

BUDGET WORKSHOP MINUTES

AUGUST 17th, 2023

8:00 AM

PRESENT:

John Vogel II, Mayor

Randy Huckabee, Mayor Pro Tem

Caitlin Bolender, Building & Zoning Commissioner

Blaze Drinkwine, Parks Commissioner

Marissa Morales, City Clerk

Adam Ray, Public Works Director

Julia Fresne-Sandifer, Assistant City Clerk

Will Plazewski, Water Clerk

ABSENT:

Kevin Damic, Water Commissioner

MINUTES PREPARED BY:

Julia Fresne-Sandifer

1. SALARIES

- A. The proposed pay increase was set at 6 percent.

2. MILLAGE

- A. Prior year millage was 3.9 and rollback rate was calculated at 3.4819. The millage was tentatively set at 3.7 while reviewing and revising the draft budget.

3. GENERAL FUNDS REVENUE

- A. No significant changes were foreseen with sales taxes and shared revenue from the state.
- B. Grants for the fire station and stormwater were still expected to be issued next year.
- C. Impact fees and permit fees were set a lot lower due to slowing of development.
- D. The city may be able to raise revenue by selling surplus equipment.

4. GENERAL FUNDS EXPENDITURES

- A. Municipal insurance would not be increased as much as anticipated, only about 10 percent.
- B. The attorney would be presenting a rate increase at the next commission meeting which is accounted for in the proposed budget.
- C. Staff would soon be discussing with planning consultant the pricing for next year.
- D. Computer upgrades for staff were needed due to age of current computers.
- E. There are still ARPA funds to use but the commission would need to decide on how to expend the fund by December 2024. The commission discussed potentially using the fund to beautify near the roundabout or for water infrastructure projects.
- F. Staff was asked to investigate how much an extra duty Pasco County deputy would be.
- G. Lawn service was increasing due to contracting for park mowing.
- H. Lake Park expenses would be lower due to the previously existing issues being resolved this past year.
- I. Capital Parks will include the construction of a new dock at Lake Park. Staff was currently gathering quotes.
- J. Ditch and right-of-way maintenance increased due to expected projects.
- K. Streets expenditures would increase due to the need for infrastructure repairs throughout the city.
 1. Staff requested contracting for tree trimming maintenance annually to keep contractor on-call when there are storms or any unexpected issues.
 2. Oak Street repaving would be a priority to complete. Transportation impact fees would be used for the project.

- L. Commissioners discussed sidewalks addition and requested that staff map out the existing sidewalks. A sidewalks workshop would potentially take place to gather public opinion.
- M. The Public Works Director provided a wish list for equipment needed for his staff including a tractor grapple and equipment trailer.

5. WATER FUNDS REVENUE

- A. Lower water usage due to staff pushing for conservation would lower revenue.
- B. Connection fees were expected to go down due to slowing in development.

6. WATER FUNDS EXPENDITURES

- A. Repairs line item was increased for safety precautions due to age of the system.
- B. Tank maintenance would stay the same.
- C. No significant increases were projected besides repairs.
- D. Capital was set at \$200,000 to account for purchase of SCADA system and other projects needed at the wells.
- E. The Promissory note repayment with FDOT will be discussed in the coming days.

3. ADJOURNMENT: Workshop adjourned at 9:57 AM.

Respectfully submitted,

Julia Fresne-Sandifer, Assistant City Clerk