

BUDGET WORKSHOP MINUTES

AUGUST 26th, 2023

6:00 PM

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

Will Plazewski, Water Clerk

ABSENT:

Kevin Damic, Water Commissioner

MINUTES PREPARED BY:

Julia Fresne-Sandifer

1. Mayor Vogel advised that staff calculated about ¼ acre was taken from the city for the roundabout construction. City Attorney Buhr referred the issue to an attorney specializing in condemnation who would look over the case and advise, free of charge, whether the city has grounds for compensation.

A. The signage recently installed at the roundabout by the state was very large and staff would investigate further.

2. SALARIES

A. Mayor Vogel requested special increases of \$2 per hour for Assistant City Clerk, Julia Fresne-Sandifer, and \$2 per hour for Public Works Technician, Daniel Ennis. Both were expected to obtain certifications this year.

3. MILLAGE

A. The millage was kept at 3.7.

4. GENERAL FUNDS REVENUE

A. No changes were made following the previous workshop.

5. GENERAL FUNDS EXPENDITURES

A. Attorney fees were kept at \$30,000 due to the possibility of using legal assistance for the roundabout land issue.

B. Planning consultants were working on submitting their proposed rate, but it was not expected to go up significantly.

C. City Clerk Morales confirmed that ARPA funds could be used for a new dock at Lake Park. Contracts must be signed and reported by December 2024 to fulfill the obligation set to spend the funds.

1. The commission discussed obligating the funds to pay the law enforcement portion of the budget as it is a guaranteed contract. The spending was agreed to be used for the purchase of a dock, a SCADA system for the water department, and beautification projects.

D. Parks Beautification was set at \$5,000 for various projects around the city and Parks Capital was set at \$10,000.

1. Woods Pepperman of Palm Street suggested replacing the racquetball court with a pickleball court. Staff advised that the racquetball court was still used frequently.

2. Mr. Pepperman asked who would be maintaining the roundabout right-of-way and was advised that Pasco County would.
- E. Depot and caboose upgrades would be considered for the next budget cycle.
- F. Streets Capital and Streets Repair were kept high due to work needed on various streets including Palm Street, Meadow Lane, and Elm Street. Oak Street repaving would be completed with existing funds from collected Transportation Impact Fees.
- G. Expenditures were estimated at \$1,533,200 without adding the grant reimbursements.

6. WATER FUNDS REVENUE

- A. No changes were made following the previous workshop.

7. WATER FUNDS EXPENDITURES

- A. Capital was brought down to \$100,000 to account for the use of ARPA to fund the SCADA system.
- B. Water Clerk Plazewski stated that gWorks, the utility software the city contracts with, still does not have the software ready for use and the contract was signed and annual payment was made almost a year ago. He planned on bringing up the concern of paying them for a service not provided to see if anything could be gained back.

3. ADJOURNMENT: Workshop adjourned at 6:57 PM.

Respectfully submitted,

Julia Fresne-Sandifer, Assistant City Clerk