



FY 24-25 2ND BUDGET WORKSHOP

City Hall – Council Chamber
405 Bagshaw Way, Edgewood, Florida
Thursday, August 01, 2024 at 6:00 PM

MINUTES

A. CALL TO ORDER

The workshop was called to order at 6:02 pm.

All Councilmembers and Mayor Dowless were present.

Elected Officials:

John Dowless, Mayor
Richard A. Horn, Council President
Chris Rader, Council President Pro-Tem
Susan Lomas, Councilmember
Casey McElroy, Councilmember
Beth Steele, Councilmember

Staff:

Sandra Riffle, City Clerk
Dean DeSchryver, Police Chief
Miguel Garcia, Deputy Chief of Police

B. REVIEW & DISCUSSION

1. Budget Worksheet for Budget Workshop #2

Council President Horn said he and Mayor Dowless met with Orange County Fire and Rescue today regarding their proposed millage increase. Orange County shared the background and reasoning for the increase, including their own rising costs. He said that he shared his displeasure about the last minute timing of the information during the budget process.

Mayor Dowless said that Orange County offered to allow the City to pay over three years. He said that Orange County attributed the cost to building new fire stations and updating equipment and employee salaries.

Councilmember Rader said we are paying for an undefined level of service and the City cannot control the costs. There could be some Leverage if the City decided to go another way. He is concerned about the continuing rising costs in the coming years.

Mayor Dowless said Orange County told them that this rate should be sufficient for several years from now. He commented that nonprofits do not pay ad valorem taxes, but the City pays for their fire and emergency services.

The following adjustments were made to the proposed budget:

Revenues

line 5: Utility Service Tax Power - changed \$325,000 to \$340,000

- line 6: Utility Service Tax Water - changed from \$65,000 to \$72,000
- line 7: Community Service Tax - changed from 109,295 to 130,000
- line 29: Duke Energy Franchise Fee – changed from 220,000 to 280,000
- line 32: Solid waste residential - changed from 277,788 to 281,000
- line 55: interest South State Bank – changed from 60,000 to \$55,000

Councilmember Lomas asked about the 10% increase in CH salaries. City Clerk Riffle explained the Harris Biden Act that affected Brett's salary by raising the minimum threshold income for exempt employees. Mayor Dowless said Brett has taken on a lot of duties. He does not think that \$65,000 is an unreasonable amount for the work he does.

Chief said that the Police Department’s salary expenses may actually be lower, but he cannot anticipate whether or not Officer White will return from his deployment sometime during the next year. His salary needs to be included.

Mayor Dowless said that the Council has to decide on the big picture for using reserves and setting the millage rate. Discussion ensued regarding the use of reserves.

City Clerk Riffle and Tammy Campbell will update the spreadsheets.

The consensus of the Council is to hold the millage rate at 5.25

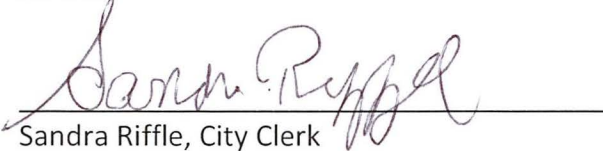
C. ADJOURNMENT

The meeting was adjourned at 7:54 pm



Richard A. Horn, Council President

Attest:



Sandra Riffle, City Clerk