

CITY OF PAHOKEE



AGENDA

City Commission Workshop Meeting

Tuesday, August 09, 2022, at 5:00 PM

Pahokee Commission Chambers
360 East Main Street
Pahokee, Florida 33476

CITY COMMISSION:

Keith W. Babb, Jr., Mayor
Clara Murvin, Vice Mayor
Derrick Boldin, Commissioner
Juan Gonzalez, Commissioner
Sara Perez, Commissioner

CITY STAFF:

Rodney Lucas, Interim City Manager
Jongelene Adams, Deputy City Manager
Tijauna Warner, City Clerk
Burnadette Norris-Weeks, Esq., City Attorney
Lynne Ladner, Interim Finance/Human Resource Director

[TENTATIVE: SUBJECT TO REVISION]

AGENDA

- A. INVOCATION AND PLEDGE OF ALLEGIANCE**
 - B. ROLL CALL**
 - C. TOPIC**
 - 1. PROPOSED BUDGET FISCAL YEAR 2022/2023
 - D. DISCUSSION, COMMENTS, CONCERNS**
 - E. ADJOURN**
-

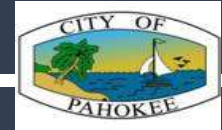
Any citizen of the audience wishing to appear before the City Commission to speak with reference to any agenda or non-agenda item must complete the “Request for Appearance and Comment” form and present completed form to the City Clerk prior to commencement of the meeting.

Should any person seek to appeal any decision made by the City Commission with respect to any matter considered at this meeting, such person will need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. Reference: Florida Statutes 286.0105)

In accordance with the provisions of the Americans with Disabilities Act (ADA), this document can be made available in an alternate format upon request. Special accommodations can be provided upon request with three (3) days advance notice of any meeting, by contacting City Clerk Tijauna Warner at Pahokee City Hall, 207 Begonia Dr. Pahokee, FL 33476 Phone: (561) 924-5534. If hearing impaired, telephone the Florida Relay Service Number, 800-955-8771 (TDD) or 800-955-8770 (Voice), for assistance. (Reference: Florida Statutes 286.26).

Budget Workshop Planning Session

Section C, Item 1.

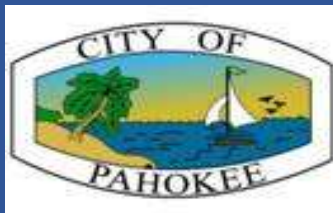


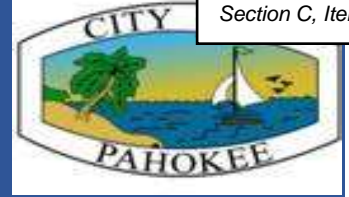
City of Pahokee
FY 2023



Budget Workshop Agenda

- Introduction : Interim City Manager
- FY23 Proposed Budget Summary
- Other factors
- Financial Update
- Closing Remarks



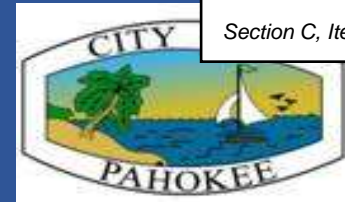


Budget Rationale

- Maintain Existing City Services
- Maintain Quality of Life for Residents & Businesses
- Maintain Healthy Level of Fund Balances



2022 Critical Dates



August 9 - Budget Workshop & Planning meeting.

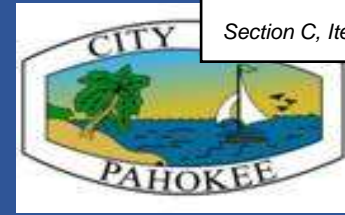
August 18 – PBCPA trim notices mailed to property owners.

September XX – First hearing for tentative millage rate and budget.

September XX – Second hearing for the final millage rate and budget.

October 1 – The FY23 Adopted budget becomes effective.

City proposing:

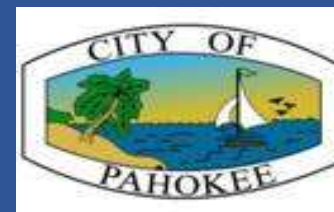


Section C, Item 1.

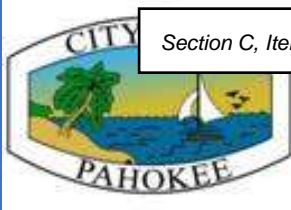
- No millage increase
- Current millage is 6.5419
- Assessed value increase 5.49%

Why Do Expenditures Increase?

Inflation
Technology concerns
Recession
Demands for service (users)
Energy & fuel
Marketplace (supply & demand)
Post Covid-19
Supply chain issues
Tariffs
War
Events



PAHOKEE IS 27% OF TAX BILL



Section C, Item 1.

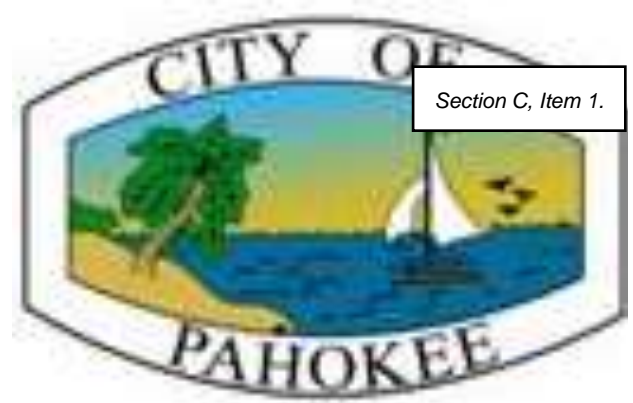
County 37%

Public school 29%

City 27%

Other 7%





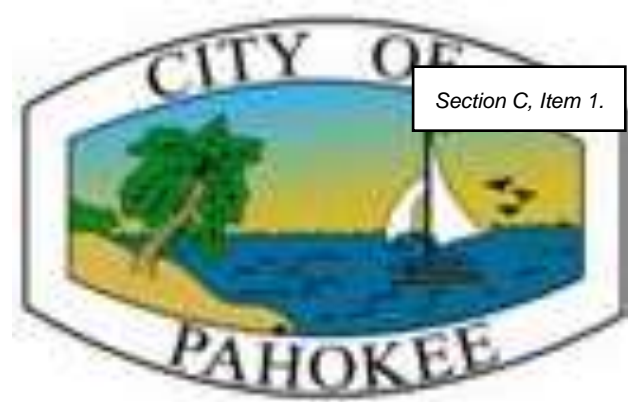
GENERAL FUND BUDGET

- Current Budget General Fund
 - Revenues \$ 4,319,528
 - Expenditures \$ 4,319,528

INCLUDES:

- 2% COLA
- Living wage adjustment
- Adjustment to personnel salary (per former Interim CM)
- Increase Health Care cost of 23.2%
- Increase retirement cost (FRS and Florida League of Cities)
- Increase operation cost/conference cost/Centennial celebration





GENERAL FUND BUDGET

- Current Budget General Fund – FY 23
 - **Revenues** **\$ 4,872,661**
 - **Expenditures** **\$ 4,872,661**

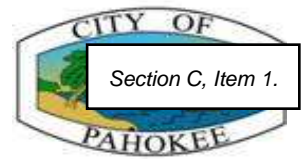
Subject to change based upon updated insurance renewal numbers and project numbers still being identified if they will be allocated to Capital Projects, ARPA or Surtax funds including PBSO, Broadband Expansion, Sidewalk projects Etc.

This budget funds all 56 positions with the City, we currently have 39 employees including all 5 Commissioners


INCLUDES:

- **5% COLA (current CPI for this area in the last 12 months is 10.1%)**
- **Up to 5% Performance based merit for employees with greater than 6 months tenure**
- **Increase Health Care % unknown at this time as renewals not in**
- **Increase retirement cost based on increased employee salaries (FRS and Florida League of Cities)**
- **Increase operation cost/conference cost/deferred maintenance of infrastructure, facilities and equipment**
- **Significant need to update/replace fleet vehicles**

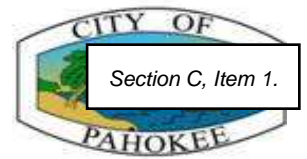
CITY COMMISSION ACTION



- 
- SURTAX Dollars
 - \$800,000

- 
- Affordable housing
 - Early Learning Facilities
 - Broadband (Devices & Equipment)
 - Job & workforce training centers
 - Small businesses assistance
 - Pedestrian safety, recreational facilities
 - Rehabilitations, renovations, remediation

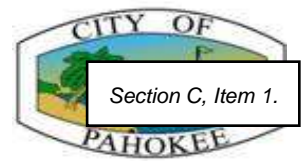
CITY COMMISSION ACTION





- ARPA Dollars
- \$1,500,000

- Affordable housing
- Early Learning Facilities
- Broadband (Devices & Equipment)
- Job & workforce training centers
- Small businesses assistance
- Pedestrian safety, recreational facilities
- Rehabilitations, renovations, remediation

CITY COMMISSION ACTION



- 
- **SURTAX DOLLAR**
 - **ARPA DOLLAR**
 - **Direction on the 6.5419 Operating Millage Rate**

- 
- Major Capital Projects for FY23 Budget
 - Personnel increases
 - Cost of living adjustment
 - Merit
 - Additional staff

Questions?

Comments

RECOMMENDATIONS





City of
PAHOKEE
FLORIDA

**SPLASHPAD BY
VORTEX INTERNATIONAL**

Existing Splashpad

- ▶ Splash pad was built in the early 2000's The current equipment is obsolete
- ▶ Controller and actuator no longer manufactured
- ▶ Condition of toys under the splash pad unknown
- ▶ Toys may be rusted out and leaking under the pad
- ▶ Last quoted cost to repair \$80,000.00 but company states not sure it would correct problem

Existing Splashpad



New Splashpad Construction Process

- ▶ Determine cost of removal of current splash Pad and start again
- ▶ Determine construction cost of New splash Pad - Estimated at 50% of cost of equipment
- ▶ Determine cost of the New Toys \$65K to \$75K
- ▶ Determine cost of the New operating system \$120K to \$175K
- ▶ Determine funding sources
- ▶ Capital Improvement Plan (CIP) of \$350,000.00 over the next 3 Fiscal Years

New Splashpad Construction Cost

Sample N	GPM	Toys Value	System Value	Combined Value	
36905	85 GPM	65 K	150 K	215 K	
30454 VA	110 GPM	65 K	175 K	240 K	
34710 VB	64 GPM	75 K	120 K	195 K	

Splashpad Samples



 **VORTEX** | ID36905
Version A

 **Splashpad**
View 1

Splashpad Samples Continued



 **VORTEX** | ID30454
Version A

Splashpad
View 1

Splashpad Samples Continued



 **VORTEX** | ID34710
Version 2

Splashpad
Version 1

Update on Marina Pool

- ▶ Determine cost of repairing leak at Marina Pool
- ▶ Quotes will be brought back to commission at the August 23, 2022 regular commission meeting.
- ▶ After discussions with the Palm Beach County Health Department the City has decided to close pool until repaired

Questions?

