

CITY OF PAHOKEE



AGENDA

City Commission Workshop Meeting

Tuesday, July 26, 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).

CITY OF PAHOKEE

FY 2022-2023

BUDGET WORKSHOP #1

JULY 26, 2022

OVERVIEW

01. Introduction

Interim Finance and Human Resources Director Lynne Ladner

02. Budget Calendar

Important Dates to remember


03. Tonight

General Fund discussion – revenues estimates and planned expenditures

04. Challenges & Summary

05. Closing

Questions?



Section C, Item 1.

Introduction

Revenues are steady in the General Fund.

Property tax values increased \$484,739 year over year to \$105,639,552

Adjusted taxable value from prior year is \$99,043,368

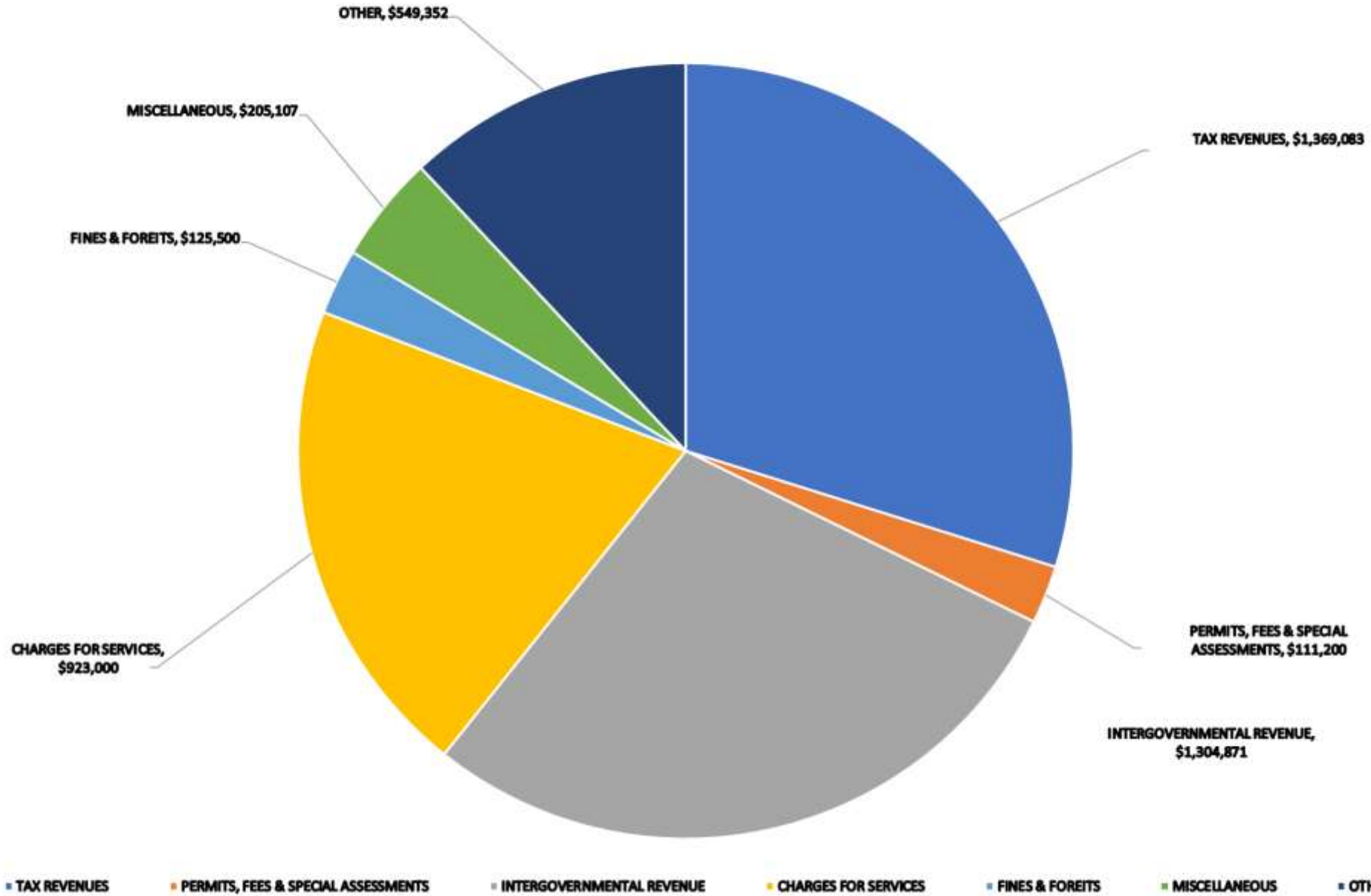
Last years operating millage was 6.5419 mills per \$1,000

The City is proposing to maintain the operating millage at 6.5419 mills.

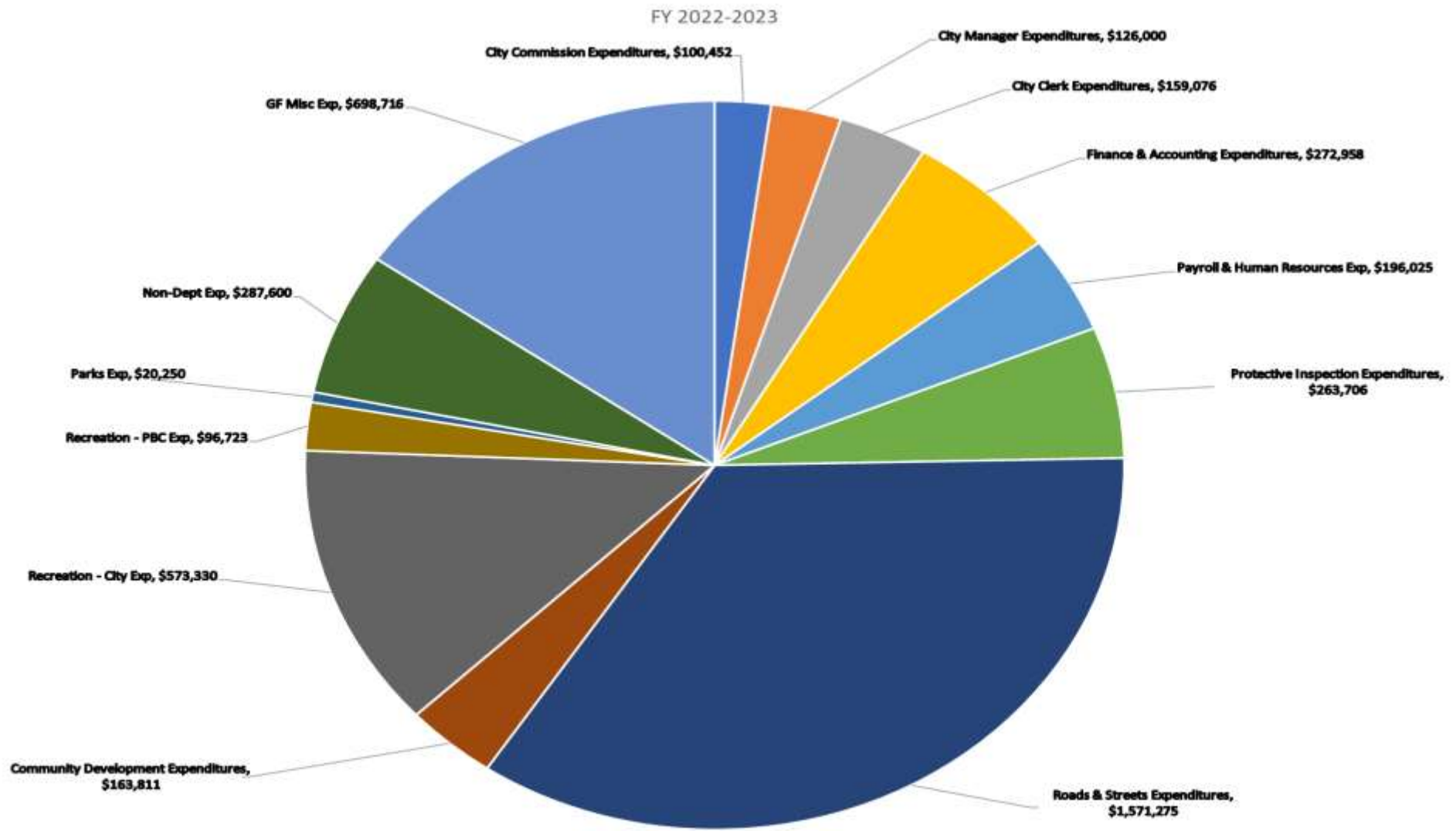
Budget Calendar



GENERAL FUND REVENUES
FISCAL YEAR 2022-2023
ESTIMATED



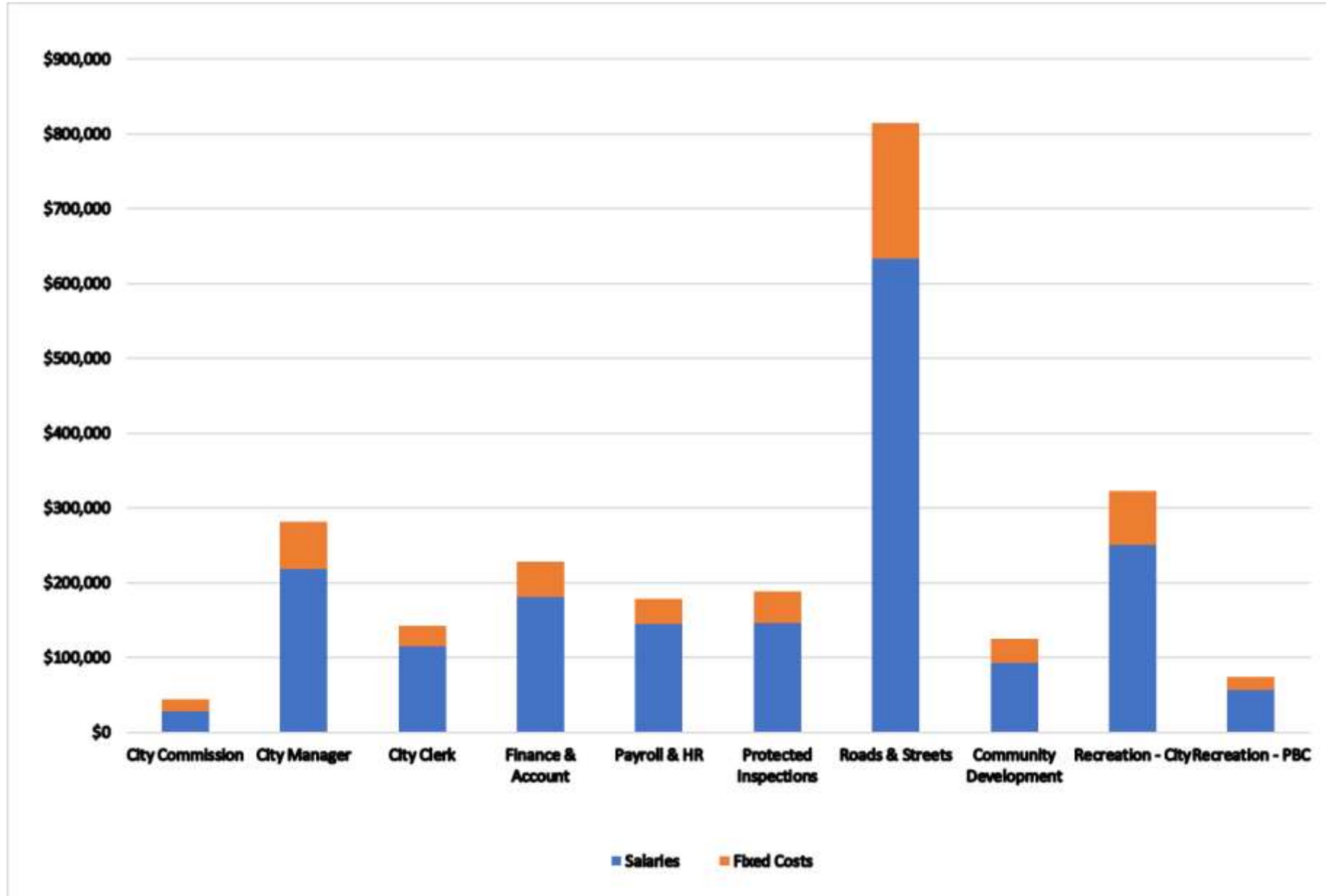
Expenditures by General Fund Department



- City Commission Expenditures
- City Manager Expenditures
- City Clerk Expenditures
- Finance & Accounting Expenditures
- Payroll & Human Resources Exp
- Protective Inspection Expenditures
- Roads & Streets Expenditures
- Community Development Expenditures
- Recreation - City Exp
- Recreation - PBC Exp
- Parks Exp
- Non-Dept Exp
- GF Misc Exp

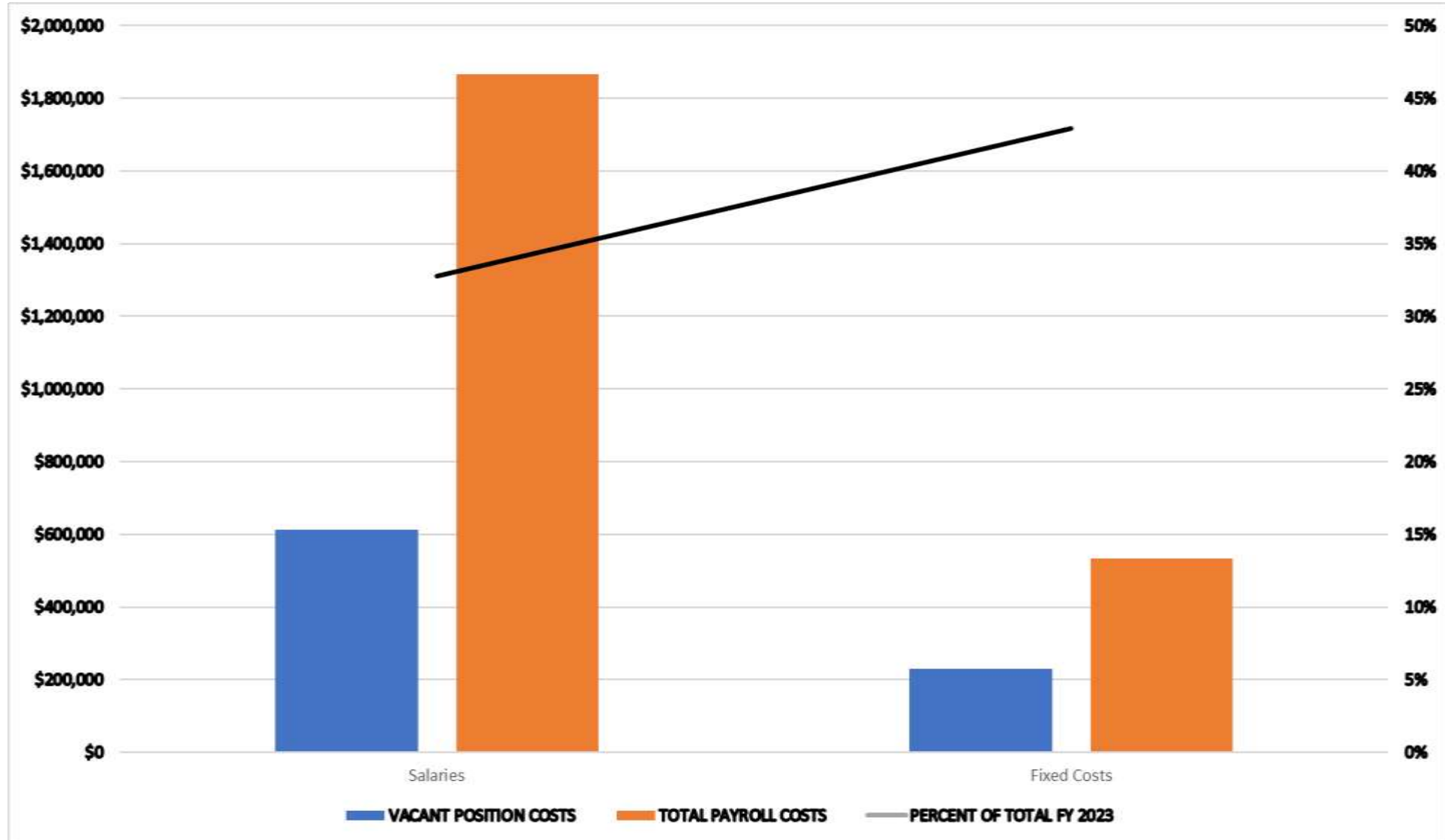
Payroll & Fixed Cost Fund Department

Section C, Item 1.



Vacant Positions as % of Payroll & Fixed Costs

Section C, Item 1.



Challenges for FY 2022-2023

General Fund

- Current planned expenditures do not include any capital projects. This means no street repairs, sidewalk repair/replacement, does not include the required repairs to the Marina, does not include necessary repairs to City facilities such as the gym and cafeteria.
- There is not any funding for the purchase of new or replace equipment including a backhoe for the cemetery, tractor & brush hog for larger area maintenance, fleet vehicle replacement including new bus for Parks & Recreation, vehicle for City Manager to replace the one that damaged beyond repair,
- Can not with any level of certainty account for the significant rise in commodity prices in the supply chain. Attempts have been made to adjust budget line items but continued inflation will have a negative impact on the long-term budget
- **Surtax and ARPA funding projects will be addressed at the next workshop**

Employment opportunities

The City currently has several vacant positions across multiple General Fund departments.

Summary

Property Values are Stable

This is good for the community and good for attracting development

Inflation is negatively impacting all areas

Rising costs have significantly impacted all areas of the budget from fixed costs (insurances, utilities, office supplies and fuel) to payroll costs.

Development and Growth is coming

Multiple projects and developers have met with the City in the short time I have been here discussing opportunities to bring housing and new businesses to the community

Pahokee is a great place to live and work

Residents and employees have worked to make the centennial year in Pahokee and the events that have been a part of that celebration a success.

Questions?

Lynne Ladner, MPA, ICMA-CM, SHRM-SCP
Interim Finance/HR Director

lladner@cityofpahoee.com