
ROCKLEDGE CITY COUNCIL BUDGET WORKSHOP MINUTES

WEDNESDAY, AUGUST 3, 2022 ♦ 6:00 P.M.

1. CALL TO ORDER / ROLL CALL

The Rockledge City Council met in a budget workshop session on Wednesday, August 3, 2022, at 6:00 p.m. in the Council Chamber at Rockledge City Hall, 1600 Huntington Lane, Rockledge, Florida.

PRESENT:	Thomas J. Price	Mayor
	Michael A. Cadore	Councilmember, Seat #1
	Dr. R. Shaun Ferguson	Councilmember, Seat #2
	Sammie Brown Martin	Councilmember, Seat #3
	Frank T. Forester	Councilmember, Seat #4
	Duane A. Daski	Councilmember, Seat #5
	Ted. J. Hartselle	Councilmember, Seat #6
	Dr. Brenda Fettrow	City Manager
	Jennifer M. LeVasseur	City Clerk & Public Relations Officer
STAFF PRESENT:	Matthew Trine	Assistant City Manager/Finance Director
	John Cooper	Planning Director
	Joseph P. LaSata	Public Safety Director/Chief of Police
	James Elmore	Wastewater Treatment Director

With a quorum present, the meeting was called to order by Chairman Thomas J. Price.

2. BUDGET PRESENTATIONS FOR FISCAL YEAR 2023

A. 2022 Accomplishments

City Manager Fettrow provided a synopsis of the City's achievements for the 2022 Fiscal Year, to date, and reviewed the year's highlights for members of Council. City Manager Fettrow reported that the 2022 Fiscal Year is projected to close financially in the black.

B. 2023 Budget Overview

City Manager Fettrow offered a summary of the proposed budget for Fiscal Year 2023 and referenced a number of documents, noting that the proposed budget was calculated using a tentative millage rate of 5.82

mills, as directed by the Council Finance and Budget Committee and subsequently the full Council.

1. American Rescue Plan Act Expenditures (List)

City Manager Fettrow reported that the boom mower and herbicide skid unit were originally presented as part of the Stormwater Utility ARPA expenditures, but they more appropriately should be expended from the Public Works ARPA funds. City Manager Fettrow will bring back a revised ARPA list to the August 17th City Council meeting for approval.

2. General Administrative Budget

City Manager Fettrow provided an overview of the proposed Fiscal Year 2023 General Administrative Budget, which includes City Hall Administrative Offices (Planning and Finance Divisions, and the Office of the City Clerk); Public Safety Department; Public Works Department; Mayor and City Council; City Attorney; and General Government Operations.

3. Community Redevelopment Agency Budget

City Manager Fettrow offered a summary of the proposed Fiscal Year 2023 Community Redevelopment Agency Budget.

4. Wastewater Treatment & Water Reclamation Budget

City Manager Fettrow provided an overview of the Wastewater Treatment and Water Reclamation proposed budget for Fiscal Year 2023.

5. Sanitation Impact Fee Budget

City Manager Fettrow offered a summary of the Fiscal Year 2023 proposed Sanitation Impact Fee Enterprise Fund budget.

6. Sanitation Services Budget

A brief summary of the Fiscal Year 2023 proposed Sanitation Services budget was offered to Council.

7. Stormwater Utility Budget

City Manager Fettrow provided an overview of the Fiscal Year 2023 proposed budget for the Stormwater Utility Fund.

8. Building Department Budget

City Manager Fettrow summarized the budget for Fiscal Year 2023 for the Building Department Enterprise Fund.

9. Rental Facilities Budget

City Manager Fettrow outlined the proposed Fiscal Year 2023 budget for the City's rental facilities.

3. QUESTIONS

- Councilman Forester inquired as to what areas the City treats with herbicide. City Manager Fettrow confirmed that it is utilized in the ditches to control invasive plant life.
- Councilwoman Martin asked if the Wastewater Treatment Department Procurement Technician position was filled. City Manager Fettrow reported that the vacancy was filled.

4. ADJOURN

There being no further business to come before the Council, Chairman Price declared the meeting to be adjourned at 6:28 p.m.

Council Chairman

ATTEST: _____
City Clerk