

CITY OF PALM COAST
CMT/VIRTUAL MEETING
SPECIAL BUDGET WORKSHOP

TUESDAY, AUGUST 25, 2020
9:00 a.m.

Mayor Milissa Holland
Vice Mayor Nick Klufas
Council Member Eddie Branquinho
Council Member Robert G. Cuff
Council Member Jon Netts

MINUTES

City Staff

Matthew Morton, City Manager
William Reischmann, City Attorney
Virginia A. Smith, City Clerk

Public Participation shall be in accordance with Section 286.0114 Florida Statutes.

Other matters of concern may be discussed as determined by City Council.

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City Council Meetings are streamed live on YouTube

All pagers and cell phones are to remain OFF while City Council is in session.

A. CALL TO ORDER

Mayor Holland called the meeting to order 9:00 a.m.

B. PLEDGE OF ALLEGIANCE TO THE FLAG

C. ROLL CALL

Ms. Settle called the roll. Vice Mayor Klufas was absent. All other members were present: Council Member Branquinho, Council Member Cuff, Council Member Netts, Mayor Holland.

D. PRESENTATIONS

1. PRESENTATION OF THE FY 2021 FINAL PROPOSED BUDGET FOR ALL APPROPRIATED FUNDS:

Mr. Morton gave an overview of the item and thanked the Finance Staff for all their work. He updated Council on the steps that have been taken because of the pandemic. Helena Alvarez and Gwen Ragsdale facilitated the presentation. Helena Alvarez reviewed the funds with Council. The properties within the City have increased about 6.8% and there has been a decline in sales tax, state revenue, and communication revenue.

Topics included: sales tax; the estimates received were 21% lower, freezing positions; no new hires; contingency funds decreased by 86,000 is a budget balancing item; reduction in the Parks and Recreation program; Lauren Johnston explained the loss of revenue due to COVID; Planning and Code have an increase due to staffing; Fire Department increase was also due to staffing; Sheriff funding has been increased 5% as well as two new deputies for nine months out the year; Streets were discussed and the price of materials have gone down; the estimate of how many miles will be completed; staff to get back with an estimate; solid waste fund contract with Waste Pro and going out for bid; discussion about the modernization of the solid waste business; revenue received from recycling under the current contract; Capital Improvement Program: ditch maintenance rehab is more labor intensive and uses special equipment; Sales tax for the Capital Project Fund has been reduced; aging and outdated infrastructure needing to be replaced; Public Works Facility is under design; FEMA grants maybe available for the Public Works Facility; Street lighting: FPL has started moving forward with Belle Terre; Florida Park Drive residence adopting a medium once the landscaping is in place; the landscape architect assisting with design with the residents on Florida Park Drive; local option fuel tax maybe adjusted by the State and Federal governments; Fire Communication: life expectancy of the new radios; 10 year life expectancy for the radios the tur around will be 8 years; using a tax bill to communicate to the residents how their taxes are divided; proposed FY 2021 Millage rate is. 4.6989.

Budget Hearing is scheduled for Thursday, September 10, 2020 at 6:00 p.m.

Final Budget Hearing is scheduled Wednesday, September 23 at 6:00 p.m.

Mayor Holland asked Mr. Morton how he felt going through the process. Mr. Morton reviewed how he has worked with staff and every effort has been made not to touch the reserves. He felt 2021 might be a tougher year depending on the assessed values. He is hopeful that we keep the City on track and not let the circumstances derail us.

Mayor thanked staff and prior councils for setting the standard for how the budget process.

Council Member Branquinho gave condolences to Flagler Beach for the family of Mr. Newsom. Council Member Netts felt everyone has done a wonderful job given the information available during the pandemic.

E. ADJOURNMENT

The meeting was adjourned at 10:49 a.m.

Respectfully submitted by:
Kathleen E. Settle, MMC
Deputy City Clerk