
ROCKLEDGE CITY COUNCIL BUDGET WORKSHOP MINUTES

WEDNESDAY, JULY 31, 2019 ♦ 5:30 P.M.

1. CALL TO ORDER / ROLL CALL

The Rockledge City Council met in a budget workshop session on Wednesday, July 31, 2019, at 5:30 p.m. in the Council Chamber at Rockledge City Hall, 1600 Huntington Lane, Rockledge, Florida.

PRESENT:	Thomas J. Price	Mayor
	Dr. Joe Lee Smith	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
	Lisa C. Nicholas	Public Relations Officer & City Clerk
STAFF PRESENT:	Matthew Trine	Assistant City Manager/Finance Director
	Alexandra Bernard	Planning Director
	Joseph P. LaSata	Public Safety Director/Chief of Police
	C. Kenneth Poole	Public Works Director
	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 2020

A. Fiscal Year 2019 Accomplishments

City Manager Fettrow referenced a number of handouts, provided a synopsis of the City's achievements for the 2019 Fiscal Year, to date, and reviewed the year's highlights for members of Council.

B. Fiscal Year 2020 Budget Overview

City Manager Fettrow offered a summary of the proposed budget for Fiscal Year 2020 and noted that the proposed budget had been formulated using a millage rate of 6.10 mills, as directed by the Council Finance and Budget Committee and subsequently the full Council.

1. General Fund Budget

City Manager Fettrow provided an overview of the proposed Fiscal Year 2020 General Fund Budget, which includes City Hall Administrative Offices (Building, Planning, and Finance Divisions, and the Office of the City Clerk); Public Safety Department; Public Works Department; Mayor and City Council; City Attorney; Capital Improvements; and General Government Operations.

2. Community Redevelopment Agency Budget

City Manager Fettrow offered a summary of the proposed Fiscal Year 2020 Community Redevelopment Agency Budget.

3. Stormwater Utility Budget

City Manager Fettrow summarized the Fiscal Year 2020 proposed budget for the Stormwater Utility.

4. Wastewater Treatment & Water Reclamation Budget

City Manager Fettrow provided an overview of the Wastewater Treatment and Water Reclamation proposed budget for Fiscal Year 2020 and explained that the Council Finance and Budget Committee, as well as the full Council, approved a recommended increase of 5 percent per year for each of the next three years on the water usage gallonage charge per 1,000 gallons effective October 1, 2019, and every October 1 thereafter up to and including October 1, 2022.

5. Sanitation Services Budget

City Manager Fettrow outlined the Fiscal Year 2020 proposed budget for Sanitation Services and reported that the Council Finance and Budget Committee, as well as the full Council, approved a recommended increase for commercial pickups and residential and commercial/multi-family recycling, dumpsters, carts and cans. In addition, effective October 1, 2019, impact fees for sanitation services will be implemented so that any new development will help to pay for itself.

6. Rental Facilities Budget

City Manager Fettrow outlined the proposed Fiscal Year 2020 budget for Rental Facilities.

3. **QUESTIONS**

There were no questions posed by members of Council or by staff.

4. **ADJOURN**

There being no further business to come before the Council, Chairman Price declared the meeting to be adjourned at 6:06 p.m.

Council Chairman

ATTEST: _____
City Clerk