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# ROCKLEDGE CITY COUNCIL BUDGET WORKSHOP MINUTES

WEDNESDAY, AUGUST 5, 2020 ♦ 5:30 P.M.

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## 1. CALL TO ORDER / ROLL CALL

The Rockledge City Council met in a budget workshop session on Wednesday, August 5, 2020, at 5:30 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
	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 2021

### A. Fiscal Year 2020 Accomplishments

City Manager Fettrow provided a synopsis of the City's achievements for the 2020 Fiscal Year, to date, and reviewed the year's highlights for members of Council. City Manager Fettrow reported that the 2020 Fiscal Year is projected to close financially in the black.

City Clerk and Public Relations Officer LeVasseur provided a brief summary of the City's ADA accessibility efforts regarding the website and attachments that are posted to the website.

## B. Fiscal Year 2021 Budget Overview

City Manager Fettrow offered a summary of the proposed budget for Fiscal Year 2021 and referenced a number of documents, noting that the proposed budget was calculated using a millage rate of 6.05 mills, as directed by the Council Finance and Budget Committee and subsequently the full Council.

### 1. General Administrative Budget

City Manager Fettrow provided an overview of the proposed Fiscal Year 2021 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.

Assistant City Manager/Finance Director Trine clarified the reallocation of franchise tax revenue and the lower budgeted amount for communications services taxes.

### 2. Community Redevelopment Agency Budget

City Manager Fettrow offered a summary of the proposed Fiscal Year 2021 Community Redevelopment Agency Budget.

### 3. Wastewater Treatment & Water Reclamation Budget

City Manager Fettrow provided an overview of the Wastewater Treatment and Water Reclamation proposed budget for Fiscal Year 2021. A brief review of Renewal and Replacement projects for Fiscal Year 2020 was shared with Council.

### 4. Sanitation Impact Fee Budget

City Manager Fettrow offered a summary of the Fiscal Year 2021 proposed Sanitation Impact Fee Enterprise Fund budget.

### 5. Sanitation Services Budget

A brief summary of the Fiscal Year 2021 proposed Sanitation Services budget was provided.

### 6. Stormwater Utility Budget

City Manager Fettrow summarized the Fiscal Year 2021 proposed budget for the Stormwater Utility.

### 7. Building Department Budget

City Manager Fettrow explained that, due to recently enacted legislation that requires municipalities to isolate their Building Department monies, the creation of a "Building Department Enterprise Fund" was authorized

by City Council. Fiscal Year 2021 will be the first year of the new enterprise fund. City Manager Fettrow provided an overview of the budget for the first fiscal year of the Building Department Enterprise Fund.

8. Rental Facilities Budget

City Manager Fettrow outlined the proposed Fiscal Year 2021 budget for Rental Facilities.

3. **QUESTIONS**

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4. **ADJOURN**

There being no further business to come before the Council, Chairman Price declared the meeting to be adjourned at 6:24 p.m.

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Council Chairman

ATTEST: \_\_\_\_\_  
City Clerk