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# ROCKLEDGE CITY COUNCIL BUDGET WORKSHOP MINUTES

WEDNESDAY, AUGUST 2, 2023 ♦ 6:00 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 2, 2023, at 6:00 p.m. in the Council Chamber at Rockledge City Hall, 1600 Huntington Lane, Rockledge, Florida.

PRESENT:	Thomas J. Price	Mayor
	Dr. Michael A. Cadore	Councilmember, Seat #1
	Dr. R. Shaun Ferguson	Councilmember, Seat #2
	Sammie Brown Martin	Councilmember, Seat #3
	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
ABSENT:	Frank T. Forester	Councilmember, Seat #4
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
	Victor "VJ" Karycki	Public Works Director
	Jennifer Wagner	Assistant Finance Director

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

## 2. BUDGET PRESENTATIONS FOR FISCAL YEAR 2024

### A. 2023 Accomplishments

City Manager Fettrow provided a synopsis of the City's achievements for the 2023 Fiscal Year, to date, and reviewed the year's highlights for Councilmembers. City Manager Fettrow reported that the 2023 Fiscal Year is projected to close financially in the black.

## B. 2024 Budget Overview

### 1. American Rescue Plan Act Expenditures (List)

City Manager Fettrow reviewed the American Rescue Plan Act (ARPA) Expenditure List that was provided in the agenda packet.

### 2. General Fund Budget

City Manager Fettrow provided a high-level overview of the projected revenues and proposed expenditures in the Fiscal Year 2024 General Fund Budget.

### 3. Community Redevelopment Agency Fund Budget

City Manager Fettrow reviewed the proposed Fiscal Year 2024 Community Redevelopment Agency Budget.

### 4. Wastewater System Fund Budget

City Manager Fettrow provided an overview of the Wastewater System Fund proposed budget for Fiscal Year 2024.

### 5. Sanitation Impact Fee Fund Budget

City Manager Fettrow offered remarks concerning the Fiscal Year 2024 proposed Sanitation Impact Fee Fund budget.

### 6. Sanitation Services Fund Budget

City Manager Fettrow provided to Councilmembers a brief summary of the Fiscal Year 2024 proposed Sanitation Services Fund budget.

### 7. Stormwater Utility Fund Budget

City Manager Fettrow reviewed the Fiscal Year 2024 proposed budget for the Stormwater Utility Fund and noted that a couple of projects of significance are projected in the upcoming fiscal year.

### 8. Building Department Fund Budget

City Manager Fettrow summarized the budget for Fiscal Year 2024 for the Building Department Fund.

## 3. QUESTIONS

- Councilwoman Martin inquired about the costs for continual remediation of website content. City Clerk & Public Relations Officer LeVasseur explained the programs that are utilized to assist with ongoing remediation efforts for ADA accessibility.
- City Manager Fettrow highlighted proposed tax increases from some other municipalities in Brevard County.

**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