
ROCKLEDGE CITY COUNCIL BUDGET WORKSHOP MINUTES

WEDNESDAY, AUGUST 4, 2021 ♦ 5:30 P.M.

1. CALL TO ORDER / ROLL CALL

The Rockledge City Council met in a budget workshop session on Wednesday, August 4, 2021, 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
	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
	Scott Brown	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 2022

A. Fiscal Year 2021 Accomplishments

City Manager Fettrow provided a synopsis of the City's achievements for the 2021 Fiscal Year, to date, and reviewed the year's highlights for members of Council. City Manager Fettrow reported that the 2021 Fiscal Year is projected to close financially in the black.

B. Fiscal Year 2022 Budget Overview

City Manager Fettrow offered a summary of the proposed budget for Fiscal Year 2022 and referenced a number of documents, noting that the proposed budget was calculated using a millage rate of 5.99 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 2022 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.

2. Community Redevelopment Agency Budget

City Manager Fettrow offered a summary of the proposed Fiscal Year 2022 Community Redevelopment Agency Budget.

3. American Rescue Plan Act Budget

City Manager Fettrow reviewed the recently established American Rescue Plan Act Budget, which will facilitate the expenditure of funds granted to the City in response to the pandemic.

4. Wastewater Treatment & Water Reclamation Budget

City Manager Fettrow provided an overview of the Wastewater Treatment and Water Reclamation proposed budget for Fiscal Year 2022.

5. Sanitation Impact Fee Budget

City Manager Fettrow offered a summary of the Fiscal Year 2022 proposed Sanitation Impact Fee Enterprise Fund budget.

6. Sanitation Services Budget

A brief summary of the Fiscal Year 2022 proposed Sanitation Services budget was offered to Councilmembers.

7. Stormwater Utility Budget

City Manager Fettrow provided an overview of the Fiscal Year 2022 proposed budget for the Stormwater Utility Fund.

8. Building Department Budget

City Manager Fettrow summarized the budget for Fiscal Year 2022 for the Building Department Enterprise Fund.

9. Rental Facilities Budget

City Manager Fettrow outlined the proposed Fiscal Year 2022 budget for the City's rental facilities.

City Manager Fettrow briefly summarized the Millage Rate Analysis, which was provided for Councilmembers, and noted that Rockledge is one of only four local government entities in Brevard County that lowered their millage rate for Fiscal Year 2021. Further, she noted that administrative costs make up only seven percent of the City's budget.

3. **QUESTIONS**

- Councilman Cadore requested information regarding the Public Safety Department's response and staffing as growth continues to occur within the municipality. City Manager Fettrow advised that staff has preliminarily evaluated future needs based on the planned development and projected population numbers and will continue to prepare as development progresses.
- Councilman Ferguson praised staff for continuing to operate conservatively while providing a high level of service to residents.

4. **ADJOURN**

There being no further business to come before the Council, Chairman Price declared the meeting to be adjourned at 6:13 p.m.

Council Chairman

ATTEST: _____
City Clerk