COUNCIL WORKSHOP

A Council Workshop was held on July 18, 2022 at 6:00 p.m. in the Council Chambers of City Hall and via GoToMeeting +1 (786) 535-3211 – Access Code: 975-795-501.

President Wilkeson called the meeting to order. Roll call was taken. Present were members Jodi Wilkeson, Charles Proctor, Kenneth Burgess, Alan Knight, Lance Smith and Mayor Whitfield. City Manager William Poe was present. City Attorney Matthew Maggard was absent.

Staff present: Police Chief Derek Brewer, Public Works Director Shane LeBlanc, Planning Director Todd Vande Berg, Finance Director Ted Beason, Utility Director John Bostic, IT Director Mike Panak, Building Official Bill Burgess, Public Information Officer Kevin Weiss, Airport Manager Nathan Coleman, Finance Supervisor Jessica Carter, Intern Tyler Williams and City Clerk Lori Hillman.

1. **WORKSHOP ITEM**

1.1 FY 22-23 Draft Budget

City Manager William Poe presented the proposed FY 22-23 draft budget.

AD VALOREM – No Changes ($1,110,155,587 aggregate assessed property value).

MILLAGE RATE: Proposed millage rate of 6.25, a reduction of .1 mills.

TOTAL BUDGET: $100,621,184

GENERAL FUND REVENUES: Property Taxes, Utility Tax Electric, Building Permits, Local Government Half Cent Tax, and Communications Service Tax (waiting on Economic & Demographic Research to post projection).

SPECIAL REVENUE & IMPACT FEES: Revenue Share & Fuel Tax, Penny for Pasco (waiting on Economic & Demographic Research to post projection), Transportation Impact Fee, and Parks Impact Fee.

6:16 p.m. Councilman Burgess left Chambers

STATE APPROPRIATIONS & GRANTS: $26,742,448 (State Appropriations, American Rescue Plan Act, Federal Grant, SWFWMD, FDEP and FDOT).

6:19 p.m. Councilman Burgess returned to Chambers

PROJECTS:

PUBLIC WORKS: SVB Indoor Tennis Facility (100% State Appropriation), Hercules Park Construction (Penny for Pasco and American Rescue Plan Act), South Avenue Extension – National Guard (100% State Appropriation), Sidewalks (Penny for Pasco), Eiland Blvd. & Simons Road Intersection (Transportation Impact Fee), Annual Road Resurfacing (Gas Tax), CR-54 East of Hercules (Penny for Pasco), Stormwater Design Phase (Penny for Pasco), Zephyr Park – Surveying & Design (Penny for Pasco), Design of City Yard (Penny for Pasco), Gateway Project(Transportation Impact Fee) and Park Improvements (General Fund).

AIRPORT: Terminal/Box Hangars/Taxiway (100% State Appropriation) and Existing Runway 1-19 Rehabilitation (FDOT 80% / Local 20%).

UTILITIES/WATER: City Yard Construction, Water Line Extensions (Alston to Tucker – Eiland to Massey), Well No. 2 Building Renovation, Generator/Well No. 5, Backflow Replacement Program, Well No.'s 3, 4 and 5 Building Repairs.

Councilman Smith stressed the importance of budgeting/spending money on a modeling program for water and wastewater with GIS to include all City lines with the ability to project flows and find pinch points. He said it doesn't matter how much SWFWMD increases the City's Water Use Permit if the City doesn't know how much water is needed. He said the City needs to be able to accurately predict water usage and pass the costs onto Developers for their impact to the existing model.

Utility Director John Bostic said modeling has been included in the budget. He said the City needs assistance from the development community to submit their project's time line completion to secure water entitlements which the City can present to SWFWMD as documentation. If the project is not completed, the developer can rescind their allocation.

UTILITIES/WASTEWATER: Northside Lift Station & Force Main (Federal), Kossik Road & Fort King Road Sewer/Water Main (100% State Appropriation), Pasco Reclaimed & Water System (SWFWMD $1M / Local $1M), South 301 Wastewater Redevelopment (FDEP $650K / Local $650K), Effluent Pump Project, Sewer Line (Gravity Line Lining), Lift Station Major Rehabilitation, Manhole Major Rehabilitation, and Lift Station Generator Package.

VEHICLES: (7) Ford SUV's (Police), (1) front load garbage truck (Sanitation), (1) chipper truck R & R and (2) ¾ ton truck R & R (Public Works), (1) ton utility truck (Water), (1) security vehicle (Airport), and (1) Fire Inspector SUV (Building).

EQUIPMENT: CAD System Upgrade, Asphalt Roller R & R, Asphalt Roller Trailer, MIG Welder, Police 10 GB Backbone Switch, 7 PD Laptops, Playground Equipment, Pumping Station Upgrades, Zero-Turn Mower R & R (1), 18' Lawn Trailers R & R (2), Large Area Turf Mower (1), Community Service Vehicle Reno, Camera System for ZPD Command Unit, Stadium Portable Lights, Ground Penetrating Radar, Skid Steer & Trailer, Ditch Witch & Trailer R & R, Excavator Trailer, Mower Trailer, John Deere Tractor R & R, Currotto Can Automated Cart Lift, Truck Mounted Cart Tipper and Automated Truck Arm.

City Manager William Poe said Police Chief Brewer has had conversations with Pasco County and the Sheriff's Department for a 3-way contract when replacing the existing CAD System. The purchase will come back before Council at the appropriate time when information is finalized.

COMMUNITY REDEVELOPMENT AGENCY: Little But Loud – The Back Yard ($400,000), Housing Rehab Project ($300,000), Methodist Church Parking Lot ($130,000), and Hercules Park Entrance Signage ($100,000). Reserve funding will be carried forward this fiscal year.

FIRE DEPARTMENT: Per the ten (10) year payment schedule for the merger of Zephyrhills Fire Rescue with Pasco County Fire Rescue, the City's cost November 1, 2023 is $739,790. In 2027, at the end of the ten (10) years, an MSTU fee will be implemented.

PERSONNEL: Requests for 4 Patrol Officers (Police), 1 Office Assistant (Library), 1 Administrative Assistant (City Hall – grant writer/assistant clerk/utility player, 1 Code Support Specialist (Building) with a possible reconfiguration for current staff to transition to the Planning Department, 1 Parks Maintenance Worker (Public Works/Parks), 1 Equipment Operator (Public Works/Streets), and 2 High School Students (Work Program).

Police Chief Derek Brewer said he and the City Manager have discussed a long-term plan for staffing, understanding the financial impacts of adding 9 to 10 officers. By 2024, based on the staffing analysis provided last year, he would like to be staffed with 47 officers. He said the department is currently staffed at 37 although 4 to 5 officers are eying retirement. Chief Brewer said the department saw an increase from 2020 to 2021 in violent crime and estimated the City's population in 2023 at $18,600.

City Manager William Poe addressed the WWTP/Wastewater, Utility, and Sanitation departments stating employees are leaving the City for much higher pay and less work. He said a Salary Study has been included in the FY 22/23 budget.

PAY INCREASES: A continuation of the $.41 per hour plus 6%.

Councilman Burgess recognized the Finance Director and staff's efforts in finding a comfortable compromise with the proposed pay increases and reduction in the millage rate.

City Manager William Poe clarified the additional $.41 will raise the lowest paid employee's pay grade to $15.00 an hour by 2026 to comply with the minimum wage law avoid creating compression. He said if Council chooses, a flat rate bonus of $500 could be distributed at Christmas or mid-year.

Councilwoman Wilkeson said the City needs to retain current employees as the cost to retrain employees in this environment is tremendous. She said she supports the proposed increase.

MEETING SCHEDULE: If there are no further workshops, the Public Hearings for the Final Millage and Tentative Budget will be scheduled for Tuesday, September 13th and Monday, September 26th. Since the Pasco County School Board meeting is scheduled on Monday, September 12th, the City's regular Monday meeting of September 25th will be rescheduled and held on Tuesday, September 26th for Pasco County taxpayers to attend both meetings, if interested.

City Council and staff acknowledged Congressman Bilirakis, Senator Danny Burgess, Representative Randy Maggard and Senator Wilton Simpson for their support with appropriation funding.

CREDIT CARD FEES: A discussion began related to the $225,000.00 cost to the City for credit card fees and a concern that the fees should be passed on to customers. Finance Director Ted Beason said it costs the City $.25 per transaction for check payments and $1.63 per transaction for credit card payments. He said Utility Billing and Collections are in a state of transition but once they reach a stable point, he will propose a good business decision to pass credit card costs to consumers.

2. **CITIZEN COMMENTS**

N/A

Meeting adjourned: 7:39 p.m.
Submitted by Lori L. Hillman