BUDGET WORKSHOP

A Workshop was held on June 12, 2023 at 5:00 p.m. in the Council Chambers of City Hall and via GoToMeeting +1 (872) 240-3412 - Access Code: 249-876-477.

Council Vice President Kenneth Burgess called the meeting to order at 5:12 p.m. Roll call was taken. Present were members Charles Proctor, Kenneth Burgess, Steven F. Spina, Ph.D., Mayor Melonie Bahr Monson, and Jodi Wilkeson. Lance Smith arrived at 5:36 p.m. City Manager William Poe and City Attorney Matthew Maggard were present.

Staff present: Police Chief Derek Brewer, Planning Director Todd Vande Berg, CRA Director Gail Hamilton, Public Works Director Shane LeBlanc, HR Director Sandra Amerson, IT Systems Administration Chris Udele and City Clerk Lori Hillman.

1. BUDGET WORKSHOP ITEM

1.1 ClearGov Software Presentation

ClearGov Budget Cycle Management Software for local governments to manage resources and provide transparency to stakeholders and the public was introduced to Council. City Manager William Poe presented a list of items submitted by each of the Councilmembers and Mayor for inclusion in the FY 23/24 budget along with items to be addressed by City Staff within the next fiscal year listed below:

MAYOR MONSON

INFRASTRUCTURE

- Geiger Road Improvements – updates from Pasco County
  COMMENTS: Staff will address.
- Left-hand turn signal at Geiger Road & US-301
  COMMENTS: Staff will work through a Department of Transportation partnership
- Parks Master Plan to include: Krusen Field improvements, Community/Civic Center at Zephyr Park, and improvements to Shepard and Gunner Parks
  COMMENTS: A Parks Master Plan was listed multiple times. Staff is working on securing a quote to budget in the upcoming year.
- Clock Plaza Improvements
  COMMENTS: Clock Plaza improvements was listed multiple times and staff will address.
- 5th Avenue West of US-301 Improvements
  COMMENTS: The CRA is working on improvements.
- Impact Fee Study
  COMMENTS: Staff met with Kimley Horn to discuss transportation, park and public safety impact fees for the creation of costs and a scope of work.
- SR-56 Extension Update
  COMMENTS: Department of Transportation will make a presentation to Council on the SR-56 extension.
- Lot Size/Density Update
  COMMENTS: This item will be addressed during the moratorium.

ORGANIZATIONAL

- Police Staffing
  COMMENTS: Police staffing was listed multiple times and will be addressed during the budget.
- City Council Sound System
  COMMENTS: Staff is working with IT to secure cost estimates.
- Live Stream Council Meetings
  COMMENTS: This item was listed multiple times. Staff will discuss at a future date.
- Parks & Recreation Director
  COMMENTS: This position has not been discussed.

CRA

- Sidewalk priorities in Historic District
  COMMENTS: $1.4M has been budgeted in FY 22/23. Alternative 2 will be budgeted in FY 23/24.
- Movie Theatre – Cultural Arts Center
  COMMENTS: This item is contingent on state appropriations funding.

CRA (cont'd)

- Other incentives for owners/business improvements
  COMMENTS: The CRA Director has been discussing additional incentives for residents/businesses in the CRA District.

MAYOR

- Budget for Mayor's Youth Council
  COMMENTS: $5,000 has been budgeted to revitalize the Mayor's Youth Council.

COUNCIL VICE PRESIDENT BURGESS

- Police – personnel and equipment
  COMMENTS: Police staffing was listed multiple times and will be addressed during the budget.
- Impact Fees
  COMMENTS: Staff met with Kimley Horn to discuss transportation, park and public safety impact fees for the creation of costs and a scope of work.
- Increased access to reclaimed water for irrigation
  COMMENTS: Staff will continue to look at expansion; although, it is difficult to get into the existing areas.
- Renovation of Time "Clock" Plaza
  COMMENTS: Discussed the pavilion, Gazebo, and elimination of parking along the back to recapture parking behind the restrooms, and placement of the clock. Include clock plaza in the Parks Master Plan.
- Code enforcement – money to increase demolitions
  COMMENTS: Have discussed additional funding for abatements and demolitions as needed.
- Safety/Security at City Hall i.e., ballistic glass in vulnerable areas.
  COMMENTS: Staff are working on a quote.
- AED's in City vehicles
  COMMENTS: Staff are working on a quote.
- Address density levels NOW during the moratorium

COUNCILWOMAN WILKESON

WATER ISSUES

- Alternative sources, Water Use Permit (WUP), and new wells – develop a Plan of Action
  COMMENTS: The water use permit modification was submitted to SWFWMD and the City is expecting a request for additional information by June 19th. City Manager William Poe said increasing the WUP is based on the dworm model that SWFWMD runs. The City is looking at several different options.

PARKS MASTER PLAN

- The City should not incur any new park expenses other than the ones currently in the pipeline until there is funding and a plan to restore existing parks.
  - Improvements to Time Square – replace bricks and uneven tree grates
  - Restrooms at Zephyr Park – South side of the park
  - Krusen Field improvements
  - Fund more park maintenance workers, vehicles, and equipment

  COMMENTS: These items have been addressed.

IMPACT FEE STUDY

- Transportation, parks, police (get input from developers and others potentially impacted by this decision which will affect the cost of new homes).
  COMMENTS: Staff will address.

INFRASTRUCTURE

- Intersection of Fort King Hwy. and Eiland Blvd. – southbound turn lane
- 8th Street and North Avenue – southbound turn lane to the west
  COMMENTS: There were multiple intersections listed and all intersections would require a traffic study. The intersection improvements at Fort King and Eiland Blvd. are tied to two developments.

Planning Director Todd Vande Berg said staff is working with Kimley Horn to develop a scope of services to look at transportation impact fees and areas of concern, "hot spots," that will be shared with Council for prioritization to begin preliminary design and engineering.

CRA

- Continue sidewalk construction
  COMMENTS: This item was addressed.
- Landscape median on 5th Avenue from US-301 to old 5th Avenue (Note: this work should only be done if the CRA budget will support or by applying for grant funding).
  COMMENTS: The CRA is working on improvements.
- Inventory vacant lots within CRA district.
  COMMENTS: The CRA is working on an incentive to reach out to the property owners of historic buildings to work out a partnership for someone to purchase and renovate the buildings through CRA incentives. We are losing way too many historic buildings from neglect. The historic buildings are being inventoried along with vacant lots.
- Inventory historic buildings in CRA. City could buy with money from a trust or reserve account the City creates.

ORGANIZATIONAL

- Council Chambers sound system
  COMMENTS: This item was addressed.
- Police officers, vehicles, and equipment
  COMMENTS: These items were addressed.
- Homelessness issues – support for CHIPS
  COMMENTS: This program is in the early stages.

Police Chief Derek Brewer said CHIPS stands for Community, Hope, and Intervention Project of Zephyrhills. The group has elected officers, are working on by-laws and have applied for a 5013C. The group has limited options for seed money to get started but hopes to secure a case manager to begin working cases to help some individuals get off the street. He said there are no resources on the east side of Pasco County and it is difficult to convince someone who is homeless to go to the west side of Pasco. He said the intent of CHIPS is to pool resources for one case manager who will recognize the needs and know where to send those in need. He said if you take five minutes and listen to their story, they are normal people that have experienced a series of bad events that put them in their current situation.

Councilman Spina said he met with Commissioner Ron Oakley last week to discuss homelessness and the lack of resources on the east side of Pasco County. Commissioner Ron Oakley said he would speak with the Assistant County Administrator, Cathy Pearson, to schedule a meeting with CHIPS.

Council were in consensus to research CHIPS needs and budget funding.

- Equipment to stream City Council meetings.
  COMMENTS: This item was addressed.

COUNCILMAN SPINA

INFRASTRUCTURE

- 8th Street and North Avenue – southbound turn lane to the west
- Intersection of Fort King Hwy. and Eiland Blvd. – southbound turn lane
  COMMENTS: There were multiple intersections listed and all intersections would

COUNCILMAN SPINA (cont'd)

INFRASTRUCTURE

require a traffic study. The intersection improvements at Fort King and Eiland Blvd. are tied to two developments.

- Update on the extension of SR-56 past US-301
- COMMENTS: Department of Transportation will make a presentation to Council on the SR-56 extension.
- Landscape median on 5th Avenue from US-301 to Old 5th Avenue
  COMMENTS: The CRA is working on improvements.
- One-way pair update
- Restrooms at Zephyr Park – South side of park
  COMMENTS: This item was addressed.
- Krusen Field Improvements
  COMMENTS: This item was addressed.
- Parks Master Plan
  COMMENTS: A Parks Master Plan was listed multiple times. Staff is working on securing a quote to budget in the upcoming year.
- Impact Fee Study – transportation, parks, and police
  COMMENTS: Staff met with Kimley Horn to discuss transportation, park and public safety impact fees for the creation of costs and a scope of work.

ORGANIZATIONAL

- Police officers and vehicles, equipment
- COMMENTS: Police staffing was listed multiple times and will be addressed during the budget.
- Park maintenance workers, vehicles, and equipment
  COMMENTS: A parks maintenance employee has been added to the budget
- Historic Preservation – review ordinance
- Certified Local Government (CLG)
  COMMENTS: This is something staff can look at on a staff level.
- Funding to open Depot (Separate from maintenance funds)
  COMMENTS: Jerry Pritchard with the Historic Association is interested in opening the Depot with opportunities for volunteers to work at the Train Depot on certain days during the week.
- Homelessness – CHIPS
  COMMENTS: Council were in consensus to research CHIPS needs and budget funding.
- Council Chambers sound system
- COMMENTS: Staff is working with IT to secure cost estimates.
- Equipment to stream City Council meetings
  COMMENTS: This item was addressed.

ENVIRONMENT

- Water issues – alternative sources, Water Use Permit (WUP), new wells
  COMMENTS: This item was addressed.
- Septic-to-Sewer Program (2024)
  COMMENTS: Staff will address through state appropriations requests.
- Increase recycled water access
  COMMENTS: This item was discussed.
- Revise/update tree ordinance
  COMMENTS: Staff will have conversations.

CRA

- Inventory vacant lots within CRA district
  COMMENTS: This item was addressed.
- Continue sidewalk construction
  COMMENTS: This item was addressed.

COUNCILMAN SPINA (cont'd)

CRA

- Improvements to time Square – replace bricks and uneven tree gates
  COMMENTS: This item was addressed.

COUNCILMAN PROCTOR

- Police personnel and training
  COMMENTS: staff will address in the budget.
- Hercules Park – value engineer and begin project.
  COMMENTS: Contractor is working on value engineering and waiting on pricing updates.
- Partner with Pasco County to clean up south end of City
  COMMENTS: Zephyrhills and Pasco County Code Enforcement, Sanitation, and for Public Works partnered for a community cleanup and collected nearly 70 tons of debris on the south end of town.
- Work with Pasco and FDOT for better timing of traffic signals
- Effects of County projects on City
  COMMENTS: Staff will continue to update Council.

COUNCIL PRESIDENT SMITH

- Hercules Park – value engineer and begin project
  COMMENTS: Contractor is working on value engineering and waiting on pricing updates.
- Work with Pasco and FDOT for better timing of traffic signals
- Continue sidewalk construction
  COMMENTS: $1.4M has been budgeted in FY 22/23. Alternative 2 will be budgeted in FY 23/24.
- Council Chambers sound system
  COMMENTS: Staff is working with IT to secure cost estimates.
- Parks Master Plan
  COMMENTS: A Parks Master Plan was listed multiple times. Staff is working on securing a quote to budget in the upcoming year.
- Water Use Permit
  COMMENTS: This item was addressed.
- Continue allocating resources to Code Enforcement
  COMMENTS: This item was addressed.
- Continue working with SWFWMD to reduce the use of potable water for irrigation by creating a policy on new developments.
- Right hand turn lane on Fort King Road headed west on Eiland Blvd.
  COMMENTS: There were multiple intersections listed and all intersections would require a traffic study. The intersection improvements at Fort King and Eiland Blvd. are tied to two developments.
- Staff needs a greater sense of urgency when it comes to projects and suggested budgeting money to send some staff to project management.
- Develop a five year capital improvement plan
- Utilize staff's in-house capabilities as much as possible and not relay so much on consultants.

2. **CITIZEN COMMENTS**

N/A

Meeting adjourned: 6:05 p.m.
Submitted by Lori L. Hillman