



Town Council Workshop

Monday, June 27, 2022 at 7:30 pm

1. CALL TO ORDER, PRAYER AND PLEDGE

2. ROLL CALL

3. WORKSHOP ACTION

a. Discussion of Council Priorities

Infrastructure, Operations, Funding

Agenda Report Number 3

Attachments:

- **Agenda Report Number 3** (Agenda_Report_Number_3.pptx)

4. ADJOURNMENT

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FY 2023

JUNE 27TH BUDGET WORKSHOP

COUNCIL PRIORITIES

- Infrastructure
 - Stormwater
 - Roads
 - Water
 - Parks and Recreation Facilities
- Operations
 - People
 - Equipment
 - Buildings
 - Other
- Funding
 - Revenue Projections
 - Debt Discussion



INFRASTRUCTURE - STORMWATER

Funding

- SLFRF \$329,011
- Reserve ~\$300,000
- Annual ~\$128,000

Projects

- Atz Rd. to Marie St. Connection (in planning)
- Hall Rd. to Rivet Ln. Connection (in planning)
- Linrose Ln. north Culvert replacement
- Flashy Ln. to Raulerson Ln. (in planning)

Easements/ROW

- Rivet Ln.
- Raulerson Ln. to Kelly Ln.

INFRASTRUCTURE - ROADS

Funding

- SLFRF \$329,011
- TIFT ~\$310,000
 - + new impact fee collections
- Debt Financing?

Projects

- Pavement quality assessment
- Lane paving assessment
 - Rivet Ln. (engineered)
 - Howell Ln. North
 - Howell Ln. South
 - Duncil Ln. South
 - Kramer Ln.

Known Concerns Existing Pavement

- Brook Hollow
- Rocky Point
- Benjamin St.
- Weber Rd.
- Corey Rd.

INFRASTRUCTURE - WATER

Funding

- SLFRF \$329,011

Projects (not likely to impact current year budget)

- Extension Corey to FD
 - Hydrant
 - Water service to FD/ Bathrooms/ Dog Park
- Eschenberg Park service

Other Agency Plans (no budgetary impact)

- Loop from Twin Lakes to Corey

INFRASTRUCTURE - PARKS AND RECREATION

Funding

- SLFRF \$150,000
- Dog Park Donation offer ~\$80,000
- DEP \$40,000
- Cogan Grass Grant
- FDACS prescribed burn assistance

Park

- MCP Bathroom Renovation
- Tennis Court resurface
- DEP List (\$40,000)
 - Pavilion x 2
 - Signage
 - Foot bridges
 - Observation platform
- Dog Park

Trails/Land Management

- ENT Trail head
- Cameron preserve
 - Cogan Grass mitigation
 - Prescribed burn
 - Management plan revisions

OPERATIONS - PEOPLE

Changes

- Building Official (Contract)
- Admin Assistant (Eliminate)
- Town Clerk (Modified)
- Town Treasurer (New)
- Salary Ranges (\$55-86K)
- Benefits
 - FRS increase
 - Other benefits (no change)

Current Continuing Positions

- Town Manager
- Special Projects Manager
- Public Works
 - Director
 - 2 Medium Equipment Operators (1 vacancy)
 - 2 Heavy Equipment Operators (1 vacancy)
- Fire Department
 - Chief
 - 4 Lieutenants
 - 4 Driver Engineers
 - Administrative Assistant
- Building Department
 - BD Manager
 - Permitting Clerk
- Deputy Clerk/Treasurer



OPERATIONS - CONTINUED

BUILDINGS

- Public Works Building Roof
- Town Hall
- Fire Department

EQUIPMENT

- Fire Chief Truck
- Public Works Director Truck
- Mowers
- Vac Truck service (Contracted)

OTHER

- Legal
- Codification
- Accounting System



FUNDING AND DEBT DISCUSSION

Debt

- Current Debt (Gradall, Fire Engine, SRF)
- Loan vs Bond
- Debt service requirements vs capacity

Revenue projections

- Ad Valorem
- Gas Tax
- Water Franchise
- State Revenue Share
- Sales Tax