

**TOWN OF INTERLACHEN
TOWN COUNCIL BUDGET WORKSHOP MINUTES
TUESDAY, JUNE 15, 2023 – 10:00 A.M.
DICKERMAN BUILDING**

CALL TO ORDER:

Chairperson Bennett called the meeting to order at 10:05 am and dispensed with the formalities.

ROLL CALL:

Council Members present were Chairperson Carolyn Bennett, Vice-Chairperson, Carolyn Meadows, Beverly Bakker, and Joni Conner. Council Member Yonts was not present. Mayor Larsen, Fire Chief Gary Warren and Florida Rural Water representative, Andrew Green were present also.

Fire Chief Gary Warren thanked the Council for their donation in the past and stated that they are working on building and truck improvements and providing t-shirts for the volunteer firefighters.

Florida Rural Water representative Andrew Green gave an overview of the water rate study and recommended that water rates be increased by three percent (3%) for the next ten (10) years. The average residential water customer uses about 3,140 gallons of water a month and the average commercial water customer uses about 13,010 gallons a month. There is \$687,000.00 in reserves.

COUNCIL DISCUSSION:

Discussion and Consideration of the Proposed 2023/2024 Budget for all Departments.

The following was discussed:

- 1) Revenues: A new line item was added to for Code Enforcement Fines and Liens.
- 2) Town Clerk: "Communications Maintenance" was moved to the "Utilities & Phone" line item.
- 3) Police Department: Purchase cell phones for police officers.
- 4) Non-Departmental: "Cleanup of Properties" was increased to \$100,000.000.
- 5) Non-Departmental: "Interlachen Hall" was increased to \$18,000.000 for repairs to the wood siding.
- 6) Non-Departmental: "Spay/Neuter Program" was changed to "Operation Cat Nip" with a budget of \$2,000.00.
- 7) Capital Projects: A line item was added for an office car, with a budget of \$40,000.00.
- 8) Capital Projects: "Better Place Plan" was increased to \$300,000.00.
- 9) Water: "Class "C" Water Operator" was increased to \$31,485.00.
- 10) Water: "Capital Outlay Machinery & Equipment" was increased to \$50,000.00.
- 11) Water: "Capital Outlay Tank Maintenance" was decreased to \$10,000.00. Tank repairs will be done this FY.

The council took a five (5) minute break and the Mayor had to leave.

- 12) The Council decided to stay with the current Employee Health Insurance Plan, which increased by 8%.
- 13) Employee hourly salaries were increased by \$1.00.
- 14) The Council salary was increased to \$375.00.

The Council will decide on the proposed millage at the July Council meeting and the next Budget Workshop is at 10am on Thursday, July 13, 2023.

The meeting adjourned at 12:20 pm.