

**TOWN OF INTERLACHEN
TOWN COUNCIL BUDGET WORKSHOP MINUTES
TUESDAY, JULY 29, 2025 – 10:00 A.M.
DICKERMAN BUILDING**

CALL TO ORDER:

Chairperson Bakker called the meeting to order at 10:00 am and dispensed with the formalities.

ROLL CALL:

Council Members present were Chairperson Beverly Bakker, Vice-Chairperson Joni Conner, Carolyn Bennett, and Carolyn Meadows. Mayor Hanes was present also.

COUNCIL CHAIRPERSON: BEVERLY BAKKER

Chairperson Bakker asked that the council review the current charter for any needed changes and announced that the next budget workshop is August 19, 2025 at 9:00am. The Tentative Budget Public Hearing will be September 4, 2025 and the Final Budget Public Hearing will be September 18, 2025. Both will be at 5:05pm.

Fire Chief Gary Warren introduced Assistant Fire Chief Kenny Reid. Chief Warren stated that Station 4 is very appreciative of the Town's previous donations and that he hopes they will do so again this year. He stated that the funds received this year were used for vehicle repairs and updating equipment.

COUNCIL DISCUSSION:

Discussion and Consideration of the Proposed 2024/2025 Budget for all Departments.

Police Department:

The Police Budget was increased to \$501,262.00 due to receiving a grant, an increase in health insurance premiums and hiring an additional police officer.

The Clerk stated that there has been some discussion regarding having 24/7 police coverage. She went over the call history for the hours between midnight and 7:00am and they averaged less than two (2) calls per week and she didn't think that justified hiring another officer for 24/7 coverage.

There was some discussion regarding police officers training, and more traffic control for speeding.

Public Works Department:

The following was approved:

- 1) Budgeting for two (2) more maintenance workers, with one to be hired in October 2025, and another one in 2026 if needed.
- 2) The purchase of two (2) trucks.
- 3) Street maintenance was increased to \$50,000.00 for road improvements.

Capital Projects:

- 1) Purchase of Public Works Trucks.
- 2) C.D.B.G. for paving in the Grassy Lake area.
- 3) FDOT SCOP for Long Avenue & North Street paving.
- 4) FDOT SCOP grant for South Francis Street road improvements.

Cemetery Department:

Office Supplies & Postage was increased to \$500.00 for the purchase of special envelopes for mailing deeds.

Judi Costanzo requested that the purchase of wreaths through “Wreaths Across America” be a line item in the Cemetery Department so that wreaths can be placed on veteran’s graves. Currently there are 260 such graves in Pineview Cemetery.

It was suggested that this be taken out of the events line item. The clerk stated that a policy is needed for donating to non-profit organizations. She will get Attorney Young’s opinion and report back at the next budget workshop.

Water Department:

- 1) \$50,000.00 was budgeted for a generator in case it is needed.
- 2) \$15,500.00 was budgeted for the FDOT Loan repayment.
- 3) \$19,000.00 was budgeted for the FDOT Loan repayment.

ARPA Awarded Amount \$736,756.00:

- 1) Total Committed Funds: \$475,856.37.
- 2) Projects thus far include ARPA consultant, zoning consultant, fire fighters, water tank, Hastings Park fence, Lagonda Park improvements, Jenkins exercise trail and caboose stage improvements.
- 3) Projects in progress are Jenkins Park lighting, balance of zoning consultant fees and Interlachen Hall remodel.
- 4) Total spent thus far: \$312,917.56
- 5) Uncommitted Funds: \$260,899.63.
- 6) Future projects include the purchase of two public works trucks, welcome sign and establishing an additional parking area at Interlachen Hall.

Salaries:

- 1) The Council’s monthly salary was increased to \$450.00.
- 2) The employees will receive a \$1.00 hourly raise.
- 3) Cemetery and water salaries will come out of Public Works.

Capital Improvement Plan:

- 1) Paving/Street Improvements: Long Avenue, North Street, Central Avenue and South Francis Street.
- 2) Pump motors and smart water meters.
- 3) LP Gas Generators at all water plants.
- 4) Track hoe.
- 5) Generator for Interlachen Hall.
- 6) Lighting in Jenkins Park is in the works.

Other Items of Discussion:

- 1) Health Insurance has increased by 13.4%.
- 2) The millage rate was set at the rolled-back rate of 6.9018%.
- 3) The Interlachen Hall line-item will be moved to Mayor/Council; Building Maintenance.
- 4) Line item 519.831; Operation Catnip was deleted.
- 5) Painting the caboose and possibility of a cover/screen.

Discussion and Consideration of Dickerman Building and Interlachen Hall Update.

The Clerk stated that the Police Department will be moving to the Dickerman building and the Public Works Department will move to the Police Building.

It was the general consensus of the Council to replace the exterior doors and allow staff to choose paint, flooring, and a countertop for the kitchen.

The Public Works Department will design, build, and paint a new council Dias.

The upstairs lighting will be evaluated at night to see if improvements are needed.

The building sign will be changed from “Interlachen Hall” to “Town Hall.”

The workshop adjourned at 12:34pm.