



OCOEE CITY COMMISSION

Ocoee Commission Chambers
1 N. Bluford Avenue
Ocoee, Florida

August 12, 2024

MINUTES

6:00 PM

BUDGET WORKSHOP

• CALL TO ORDER

Mayor Johnson called the workshop to order at 6:00 PM in the Commission Chambers of City Hall. **City Clerk Sibbitt** called the roll and declared a quorum present.

Present: Mayor Johnson, Commissioner Kennedy, Commissioner Wilsen, Commissioner Firstner, and Commissioner Oliver

Also Present: Acting City Manager Shadrix, Finance Director Roberts, Assistant Finance Director Lawitzke, Chief Accountant Meruena, and City Clerk Sibbitt

• FISCAL YEAR 2024/2025 BUDGET OVERVIEW

Finance Director Roberts informed the City Commission on the handouts provided, which outlined the line items for contractual services and equipment maintenance contracts for each department, should they have any questions. She also gave a brief summary of the updates to this year's budget book, highlighting the differences from last year's version. Finally, she announced the millage rate, the percentage increase over the rollback rate, and provided the ad valorem revenue figures.

• DISCUSSION

Acting City Manager Shadrix informed the City Commission that the landscape is evolving and that discussions will take place over the next week regarding public safety and other employee expenses. He mentioned that plans are in place to address these concerns once the City Commission provides direction. He stated that this year's budget covers the essentials, ensuring the City's finances are balanced, and noted that he has already spoken with several members of the City Commission on their requests for FY 24/25.

Mayor Johnson opened the floor for questions from the City Commission.

Commissioner Oliver inquired if future budget books could be printed double-sided. **Finance Director Roberts** addressed his request. He mentioned that he met with the Acting City Manager and most of his questions were addressed, but he still had an inquiry about the Fire Tower Truck 25 listed on page 21. He asked whether the amount listed was for a partial payment on that truck or for a new fire truck, and whether service and rating were being compromised. **Finance Director Roberts** and **Fire Chief Smothers** addressed his question. **Commissioner Oliver** referenced a previous discussion at a Commission Meeting regarding traffic signals at Clarke Road & Hackney Prairie Road and Clarke Road & Ocoee Vista Parkway. He then asked if the costs listed on page 18 include both the installation and operation of these traffic lights. **Public Works Director Krug** addressed his question. **Commissioner Oliver** opined that the installation of the Clarke Road & Ocoee Vista Parkway traffic signal should be considered to be installed first as it is near a fire station. **Public Works Director Krug** informed him it would be considered based on the traffic study. **Commissioner Oliver** asked about sidewalk repairs, noting that some residents have compiled a list of needed repairs within their subdivision. **Public Works Director Krug** addressed his question. **Commissioner Oliver** inquired about a new line item under Capital Improvements Projects which referenced street paving projects. **Finance Director**

City Commission Budget Workshop
August 12, 2024

Roberts addressed his question and explained the new line item called General Government Repairs and Replacement.

Commissioner Firstner commented that he agrees with the Enhancement Service Delivery in the Budget Message on page CM-3. He further noted that he also supports the statement on page CM-6 which referenced remaining competitive in both Police and Fire Services.

Commissioner Wilsen expressed her support on the budget message and thanked all the departments for their efforts in maintaining a balanced budget. She emphasized the importance of being fiscally responsible with the budget presented.

Commissioner Kennedy echoed the sentiments of Commissioner Firstner and Commissioner Wilsen. He shared that he did not have any questions but thanked staff for including projects in the budget that he requested in the last year. He commented on the reality of the budget year and challenges that may arise due to inflation and public safety concerns.

Mayor Johnson expressed the need to prioritize warranted traffic signals. He remarked that sidewalk repairs could be minimized if the City prevents certain trees from being planted near sidewalks. He further commented on the need for additional public safety and pay increases for general employees. **Mayor Johnson** thanked the Finance Department for the ease with the budget books as it was easy to follow. He announced that he has requested City staff to consider a different approach for the Ocoee Music Festival and instead suggested sponsoring several smaller concerts throughout the year. He recommended funds be placed aside to purchase a stage for these small concert series. Brief discussion ensued on the Ocoee Music Festival budget and retaining the name of the event as Ocoee Music Festival. **Consensus of the City Commission was to proceed with several small concert series for the Ocoee Music Festival; and further, have the Parks and Recreation Director provide them with price estimates.**

Mayor Johnson inquired about the cost of living percentage for general employees. **Acting City Manager Shadrix** shared there is a 5% increase built into the budget. He briefed the City Commission on some of the police and public safety issues they will need to tackle in an executive session.

Acting City Manager Shadrix shared that healthcare cost will also be increasing and he has tasked the City's consultant to conduct a performance audit of their system to be sure that their cost is in line with where it should be.

Acting City Manager Shadrix commented that he did receive a request from Commissioner Oliver regarding a program he wanted to discuss. **Commissioner Oliver** shared he wanted to propose a free-swimming program for children with disabilities and children between the ages of 1-10 years old. He shared it would require about \$35,000 to be budgeted. Brief discussion ensued on whether this was a program the City could undertake at this time. **Parks and Recreation Director Johnson** addressed this request and explained the issues they may encounter due to time slot availability for swim lessons and staffing.

Mayor Johnson shared that the next Budget Workshop is not needed; therefore, the next budget meeting is the Tentative Budget Public Hearing scheduled for September 11th. He further thanked all the employees and acknowledged Acting City Manager Shadrix in his new role.

City Commission Budget Workshop
August 12, 2024

•ADJOURNMENT

The meeting adjourned at 6:49 PM.

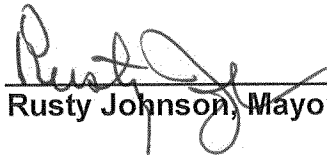
APPROVED:

Attest:

City of Ocoee



Melanie Sibbitt, City Clerk



Rusty Johnson, Mayor