

**MINUTES
TOWN OF LAKE CLARKE SHORES
TOWN COUNCIL BUDGET WORKSHOP
JULY 11, 2023
6:30 PM**

1. Call to Order

A. Roll Call

Mayor Gregory Freebold called the meeting to order at 6:30 p.m.

The following officials were present:

Mayor Gregory Freebold
Vice Mayor Robert M. W. Shalhoub
President Pro Tem Valentin Rodriguez, Jr.
Council Member Robert O. Gonzalez
Council Member Jon maples

B. Moment of Silence, Invocation, Pledge of Allegiance
(moved from Regular Town Council Agenda)

Mayor Freebold requested a moment of silence for Town residents Helen Brunson and Johnathan Schuman who passed away recently.

The Most Reverend Father Peter Sphortun of St. Mary's Orthodox Church of West Palm Beach gave the invocation, then led the Pledge of Allegiance.

2. Presentation of Proposed 2023/2024 Town Budget

A. Joseph F. Lo Bello, Town Manager

Mr. Lo Bello noted that this is a first draft of the proposed budget and that changes are being made before the final budget is adopted.

He noted that this proposed budget represents a balanced budget with an 11% increase over last year's budget. He noted that most of the increase is from adding a \$300,000 contingency line item. He noted that there is a surplus of \$41,000 at this time.

He noted that taxable values are up 10%. He discussed the proposed millage rate of 6.2798 and stated that his goal is to lower the millage rate by the September Budget Hearings. He also noted the roll back rate of 5.7490.

He noted that there will be no changes in staff or benefits but the budget includes on average a 5% in merit increase.

He noted a 3% increase in garbage collection service. He also discussed the increases in property insurance all over the state. He stated that he was not sure

how much the Town will need to pay this year, so he included an additional 30% increase in the Town's property and liability coverages.

He noted that the Town has applied for or will be applying for various grants to assist with items in the capital budget including replacing the Pine Tree Bridge, the mandated lead pipe study, the utility lines that will need to be moved due to the widening of Lawrence Road and the sewer line in Seminole Manor. He discussed upgrading the security cameras, upgrading the computer back up system and adding lighting to the pickle ball courts. He also discussed the implementation of the vacation rental ordinance

He discussed the economy and the increase in short term interest rates. He explained how this affects inflation and the Town's budget.

He thanked the Town Council and staff for their assistance with his first proposed budget.

3. Council Comments

Vice Mayor Shalhoub – noted that he had already met with Mr. Lo Bello and they went over the budget.

President Pro Tem Rodriguez – noted that he is okay with things so far.

Council Member Gonzalez – noted that he appreciates all of the time and effort that has been put into the budget and that he feels comfortable with things at this time.

Council Member Maples – discussed the millage rate and noted that he appreciates the time that has been spent trying to figure out how things may end up financially in the long run. He noted that the ideal goal would be to lower the burden on the residents and as such, he would like to have the millage rate lowered for the September Budget Hearings.

Mr. Lo Bello noted that Palm Beach County will be mailing the tax notices out to the residents soon and that he would be available to answer any questions from residents about these forms.

4. Audience Comments

Timothy Daughtry, 1410 Keller Road – noted that Palm Beach County has lowered their millage rate this year. He stated that the Town has kept the same millage rate for many years. He noted the increases in property insurance and suggested that the Town Council consider lowering the millage rate this year.

Fran Carlton, 8432 Waterway Drive – questioned why the vacation rental ordinance information is included in the budget and asked about the lead pipe study.

Mr. Lo Bello noted that the revenue associated with vacation rentals will probably not cover the full costs of implementing the code. He also noted that while the Town will cover the cost of the pipe inspections, residents will have to replace any lead pipes found on their property.

5. Adjournment

Motion made by Council Member Gonzalez to adjourn the meeting at 6:57 PM, seconded by Vice Mayor Shalhoub; Motion carried (5-0).

Gregory Freebold, Mayor

Mary Pinkerman, Town Clerk