

**MINUTES
TOWN OF LAKE CLARKE SHORES
TOWN COUNCIL BUDGET WORKSHOP
JULY 12, 2022
6:30 PM**

1. Call to Order

A. Roll Call

Mayor Paul R. Shalhoub called the meeting to order at 6:30 p.m.

The following officials were present:

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

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

Mayor Shalhoub requested a moment of silence for Town resident Pamela Ruth Schwartz; Patricia Ann Stairwalt, grandmother of prior LCS Deputy Clerk Tammy House and Mark Casazza, retired LCS Police Officer, who passed away recently.

Mayor Shalhoub also noted that resident Joe Bobrowski turned 102 years old and wished him a happy birthday.

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 2022/2023 Town Budget

A. Daniel Clark, Town Manager

Mr. Clark noted that this is the 12th budget that he has prepared for the Town. He also noted that the budget has a different look this year and explained that the Town has to follow certain procedures for each of the five different funds.

He provided the following information regarding the proposed budgets:

General Budget:

- No change in the millage rate of 6.2798.
- The roll back rate of 5.6155.
- Taxable values are up 12.61%
- No changes in staff or benefits.
- Up to 4% merit increase to maintain employees.

- Increase of 3% in garbage collection services.
- All events are back with exception of the Loop Around the Lake.
- Listed items included within the capital budget.

Utility Fund:

- Unbalanced.
- No changes in staff or benefits.
- Up to 4% merit increase to maintain employees.
- Amount being transferred from Utility Fund to General Fund remains the same at \$180,000.
- Listed items included within the capital budget.

Infrastructure Surtax Fund:

- Estimated revenue of \$269,000.
- Expenditures in the amount of \$214,500 include:
 - Storm drainage improvements.
 - Road maintenance.
 - Debt service.

CRA Fund:

- Estimated PBC TIF Contribution of \$45,652.
- Estimated LCS TIF Contribution of \$59,957.
- Planned expenditures for the Business Incentive Program, updating the codes within the CRA and for park improvements.

ARPA Funds

- No new revenue expected.
- Majority of expenditures will be towards the Lawrence Road widening project.

3. Council Comments

Mayor Rodriguez – did not have any questions at this time.

President Pro Tem Freebold – did not have any questions at this time.

Council Member Gonzalez – noted the merit increases included in the budget, the boat lift for the Police boat, the playground equipment maintenance, the beautification of Pine Tree Park and the south service area lift stations.

Mr. Clark discussed his concerns and noted that money has been included in the budget for these items.

Vice Mayor Shalhoub – noted his concerns with landscape issues, median improvements and the agreement with ABM. He also questioned the line item regarding the “other than building” expenditures. He thanked Mr. Clark for his work on the budget.

Mayor Shalhoub – asked Mr. Clark if there was a way to show where the utility revenues generated from the South Service Area are being used towards the expenditures in the Utility Fund.

Mr. Clark noted that the Town does not have the resources to break down the budget in that manner.

Mayor Shalhoub noted how much time it takes to put together the budget and thanked Mr. Clark for his work.

4. Audience Comments

- A. Emailed Questions – none
- B. Written Questions – none
- C. Verbal Questions –

Audience members discussed the possibility of adding funds to the budget for beautification projects for the areas north of Forest Hill Boulevard and for hiring an employee to remove iguanas and maintain the town waterways.

Timothy Daughtry, 1410 Keller Road – noted the 12% increase in the property tax values and suggested that the Town Council consider lowering the millage rate this year.

5. Adjournment

Motion made by President Pro Tem Freebold to adjourn the meeting at 7:06 PM, seconded by Council Member Rodriguez; Motion carried (5-0).

Paul R. Shalhoub, Mayor

Mary Pinkerman, Town Clerk