

MINUTES
Working Budget Workshop
For All Funds
August 27, 2024
6:30 PM
Government Center
6601 Main Street
Miami Lakes, Florida 33014

1. Call to Order:

The meeting began at 6:45 p.m.

The following Elected Officials were present: Luis E. Collazo, Josh Dieguez, Bryan Morera, and Marilyn Ruano. Mayor Manny Cid arrived at 6:56 p.m. Councilmember Ray Garcia joined via Zoom at 7:03 p.m. and arrived in person at 7:36 p.m. Vice Mayor Tony Fernandez was absent.

The following Town Staff members were present: Town Manager Edward Pidermann, Deputy Town Manager Tony Lopez, Deputy Town Clerk Victoria Martinez, Deputy Town Attorney Lorenzo Cobiella, Budget Officer Melissa Hernandez, Chief Financial Officer Kay Grant, Public Works Director Omar Santos, Building Director Daniel Angel, Parks & Recreation Director Jeremy Bajdaun, Special Projects Manager John Yanes, and Town Major Jose Gonzalez.

2. Public Comments:

(Phonetically spelling of each speaker's name will be used throughout the minutes unless correct spelling is known)

Deputy Town Clerk, Victoria Martinez, stated that there was no one online waiting to participate in public comments.

There being no public comments, Town Staff proceeded with their presentation. After the presentation and discussion amongst the Elected Officials, the public was afforded the opportunity to provide public comments.

Mr. Angelo Cuadra Garcia came before the Town Council to participate in Public Comments. He explained that the Guard Gate fee in Royal Oaks East needs to be reduced.

Mr. Steven Herzberg, Councilmember Elect, came before the Town Council to participate in Public Comments. He explained that the main concerns of residents are not taxes but traffic, sidewalks, and speeding. He further explained that the current Council has lowered taxes for Miami Lakes Residents. He stated that he is in support of keeping the rate the same every year.

Ms. Esther Colon came before the Town Council to participate in Public Comments. She suggested that the Mary Collins Center be repurposed as a Senior Center. She also explained that the 15%

reserve is more than sufficient. She stated that Councilmembers should not be allowed to give directives to staff.

3. Item Discussed:

Working Budget for All Funds

Town Manager, Mr. Edward Pidermann and Budget Officer, Melissa Hernandez presented a PowerPoint presentation.

Town Manager Pidermann presented the General Fund portion of the presentation and began by stating that the Town Council voted to keep the flat millage rate of 2.0732 mills and therefore the proposed budget is based off that. He then went over the general fund revenues which include ad valorem taxes, utility service revenues, communications services tax, FPL franchise fees, state revenue sharing, and the half cent sales tax. He highlighted that this will be the first year the town spends the surplus FPL franchise fee monies for next year.

Town Manager Pidermann then went over the general fund expenses which a large portion of it is for the police budget. He highlighted significant expenditure changes which include a Cost-of-Living Adjustment increase of 3%, FRS rate increase from 13.57% to 13.63%, health insurance increase of 18%, property, casualty, and worker compensation insurance increase of 8%, elections cost of \$110,000, Michael Pizzi Litigation Settlement payment of \$500,00, and police increase of \$675, 918. Town Manager Pidermann also went over the items that are recommended to cut from the prior year in order to balance the FY2024 budget and not funded items in FY2025.

As part of Mayor Cid's August New Business Item to present a budget option with an additional 3% reduction to the millage rate, Town Manager Pidermann stated that a 3% reduction would be 2.0110 mills and \$289,604 less in ad-valorem revenue to the general fund. He then presented the additional reductions to be considered for the 3% reduction.

Town Manager Pidermann and Budget Officer Hernandez answered questions posed by the Town Council in regard to the General Fund.

Budget Officer Hernandez then presented the remainder of the PowerPoint in detail which addressed the Special Revenue Funds, the Debt Service, and Capital Projects Funds. She also reminded everyone that the 1st Budget Hearing is scheduled to take place on Thursday, September 12th at 6:30 pm and the 2nd Budget Hearing is scheduled to take place on Thursday, September 26th at 6:30 pm.

After the presentation, Town Manager Pidermann suggested transferring half of the senior center build-out budget, \$250,000, to the General Fund and changing the fund balance requirement to 15%.

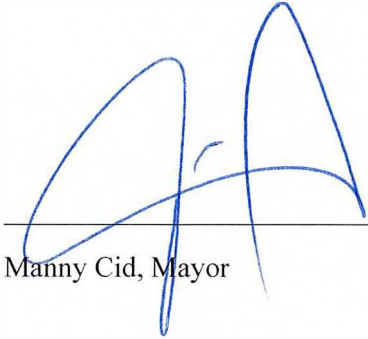
Mayor Cid then explained the cuts he is proposing rather than staff's proposal of cuts and placed emphasis on reforming the procurement ordinance. Councilmember Ruano and Councilmember Collazo agreed with mayor Cid regarding reforming the procurement process as the Town overpays

for certain projects. Councilmember Dieguez placed emphasis on not reducing police details or overtime and Councilmember Morera explained that he'd like to see the Neighborhood Services Districts reimbursed for the LPRs. Town Staff answered questions posed by the Town Council and after discussion, the public was given the opportunity to comment.

4. Adjournment:

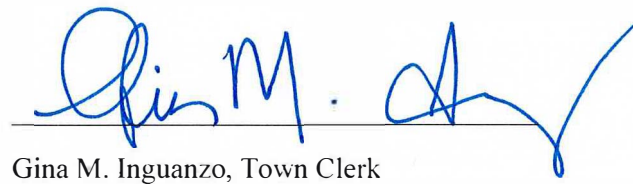
This meeting was adjourned at 8:08 p.m.

Approved this 10th day September 2024.



Manny Cid, Mayor

Attest:



Gina M. Inguanzo, Town Clerk