

FISCAL YEAR 2025-2026 FIRST BUDGET WORKSHOP MINUTES



May 8, 2025
6:00PM
City Hall Lake Butler
200 SW 1st Street
Lake Butler, Florida 32054

AGENDA – Fiscal Year 2025-2026 Budget Workshop

1. Call to order – Roll Call

Mayor Hendrix called the budget workshop to order.

In Attendance: Commissioner Sirmones, Commissioner Redman, Commissioner Stephenson, Vice-Mayor Huggins, Administrative Assistant Page, Finance Director Mecusker

Absent: City Manager Hayes & City Attorney Maines

a. Admin Content

If a person decides to appeal a decision made with respect to any matter at this meeting or hearing, he or she will need a record of the proceedings and may need to ensure that a verbatim record is made.

2. City Commission Discussion on 2025-2026 Annual Operating Budget (FOR CITY COMMISSION DISCUSSION ONLY).

Special City Commission Meeting. Discussion of 2025-2026 Annual Operating Budget.

Finance Director Dave Mecusker presented the format for the upcoming budget to the Commission, and stated that we are only in May, and still have a lot of time before this budget will need to be completed and explained the first and fourth columns of the spreadsheet provided to the Board and stated that this meeting is for the Board to receive the format and to get any feedback from the Board as to any special projects they would like to see budgeted, and referenced that we would not need a working budget for the new year until the first week of July.

Mr. Mecusker stated that the July 1, 2025, budget can be done by July 8th and then we would have the whole month of July, August and September to have the remaining budget workshops and special meetings to approve the new budget and stated that we are way ahead of the process.

Mr. Mecusker explained that the fifth column that has numbers entered for salaries are the budget amounts without any raises or adjustments that the Board may or may not approve.

Mayor Hendrix stated that the Board has the format and can form their own ideas to be presented at the next budget workshop in July.

Commissioner Stephenson referenced that July 8th the budget would be completed and Mr. Mecusker explained that we would have the June 30th amounts of the budget and revenue and expense at the meeting in July. Commissioner Stephenson suggested the Board giving some guidelines, such as a 5% reduction in expenses. Mr. Mecusker stated that there is a reduction already in place for each fund. Mr. Mecusker referenced the Union County Housing Authority pilot tax and stated that the policy change at the housing authority created an approximate increase of the budgeted amount by \$3,000. The Board and Mr. Mecusker reviewed the Highway Lighting, Traffic Signal and Greenscape revenues and the purpose of the agreements.

Mayor Hendrix asked about the highway lighting and traffic signal amounts we have not received, and Mr. Mecusker explained that the payment comes in August from FDOT.

Commissioner Stephenson referenced the lighting on the main streets and Mayor Hendrix and Commissioner Redman stated that those are DOT rights-of-way, and we have no control over the lighting locations.

Commissioner Redman asked Mr. Mecusker what the Communication Services Tax was and Mr. Mecusker explained it is for telephone communication lines and service within the City.

Mr. Mecusker reiterated that this is just the format that will be used and is the initial draft of the budget.

Vice-Mayor Huggins referenced the first column on the spreadsheet and asked for clarification on the first column and Mr. Mecusker provided clarification on the spreadsheet and its columns and purpose.

Vice-Mayor Huggins asked about the process if one expense account is lower than others, and Mr. Mecusker explained that is a part of the budget amendment process to keep the budget in balance and at the end of the year, we are audited, and Mayor Hendrix added the note about the 25% requirement in each of our funds.

Mayor Hendrix requested clarification on the City's Funds and clarified that money can be moved within the same fund, but cannot move from General to Wastewater, it has to stay in the same bucket and Mr. Mecusker confirmed this and clarified.

Commissioner Stephenson asked about surplus and what happens to the surplus.

Mr. Mecusker explained the process of what happens during the year with any surplus and the end of the year.

Mr. Mecusker also explained what happens when the revenue exceeds the expense, with unrestricted and restricted funds, and explained the difference between them.

3. Workshop Adjournment:

IN THE EVENT THE BOARD DOES NOT COMPLETE THE DISCUSSION, THE MAYOR CAN SET A DATE AND TIME TO CONTINUE THIS WORKSHOP.

Budget Workshop was continued by Mayor Hendrix to Thursday, July 10, 2025 at 5:30pm at 6:24pm on Thursday, May 8, 2025.

4. Meeting Adjournment