

**City Commission Budget Workshop**  
**September 11, 2023**  
**4:30 p.m.**

**ELECTED OFFICIALS PRESENT:**

Adrian Petrilă, Mayor  
Mark Grill, Vice Mayor, Commissioner, District 2  
Chris Graus, Commissioner, District 1  
Chris Marone, Commissioner, District 4  
Ward Friszolowski, Commissioner, District 3

**STAFF PRESENT:**

Andrew Dickman, City Attorney  
Alex Rey, City Manager  
Amber LaRowe, City Clerk  
Sheila Dalton, Chief Financial Officer  
Candyce Galloway, Technology and Innovation Officer  
Michelle Gonzalez, Community Development Director

Mayor Petrilă called the workshop to order at 4:30 p.m. followed by the Pledge of Allegiance.

**1. DISCUSSION:**

**a. Fiscal Year 2024 Budget**

A presentation was made to the City Commission outlining a few details regarding the following budgetary items:

- Information Technology
  - Additional personnel
  - Hardware new purchases vs. current hardware annual maintenance
  - Software new purchases vs. current software annual maintenance
  - Upgrades
- Freebee
  - Level of service and costs associated with -
    - 15 min vs 20 min
  - Loop
    - Pilot project March through May 2024
    - 11 AM to 9 PM
- PSTA Service Changes
  - PSTA may cut Central Area Transit (CAT) service
    - \$86,000 savings
    - Final decision to be made at the September 27, 2023 PSTA Board meeting
- Fleet Replacement Plan
  - Inflation resulted in an increase of \$203,624 to the FY 24 budget
- Capital Improvement Program
  - \$38.4M allocated to City-wide capital projects
    - \$14.8M are additional funds requested for projects
    - \$23.6M available for reappropriation
  - \$4.8M available in ARPA fund for projects

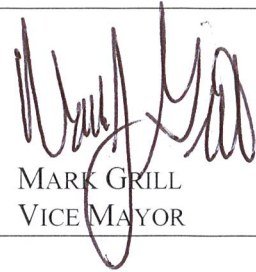
A copy of the presentation is made a part of the record.

Mayor Petrila adjourned the meeting at 5:26 p.m.

MINUTES APPROVED: SEPTEMBER 26, 2023



AMBER LAROWE  
CITY CLERK



MARK GRILL  
VICE MAYOR