

**LONGWOOD CITY COMMISSION**  
Longwood City Commission Chambers  
175 West Warren Avenue  
Longwood, Florida

**WORK SESSION**  
**MINUTES**  
July 11, 2023  
2:00 P.M.

**Present:** Mayor Tony Boni  
Deputy Mayor Matthew McMillan  
Commissioner Abby Shoemaker  
Commissioner Matt Morgan  
Commissioner Brian D. Sackett  
Clint Gioielli, City Manager  
Michelle Longo, City Clerk  
David P. Dowda, Police Chief  
Mike Peters, Fire Chief  
Chris Kintner, Community Development Director  
Shad Smith, Public Works Director  
Chris Capizzi, Leisure Services Director  
Craig Dunn, Information Technology Director  
Judith Rosado, Finance Director  
Magdala Ridore, Human Resources Director  
Andrew Marsian, Utilities Division Manager  
Matt Hockenberry, Streets & Stormwater Division Manager  
Jammie Tackett, Public Works Coordinator

1. **CALL TO ORDER.** Mayor Boni called the meeting to order at 2:06 p.m.
2. **REVIEW AND DISCUSS THE PROPOSED BUDGET FOR FISCAL YEAR 2023-2024**

Deputy Mayor McMillan moved to suspend the rules. Seconded by Commissioner Shoemaker and the motion was carried by a unanimous voice vote.

Mr. Gioielli provided a brief overview of the budget. He thanked Ms. Rosado and each of the Directors and staff who worked on the proposed

budget. The proposal has been completed while considering several priorities. The proposed budget meets the anticipated needs of the community, the services provided are maintained, and the City remains committed to providing a positive and safe work environment while offering competitive salaries and benefits with advancement opportunities. The City maintains a healthy general fund reserve at twenty-six (26%) percent. There were no proposed tax rate increases. Mr. Gioielli noted the budget was prepared conservatively, considering the current economic challenges.

Mr. Gioielli then spoke about the budget details. The proposed budget totals approximately \$71 million and is a 7% increase over the current year's adopted budget. The proposal has approximately \$54 million in expenditures or an 18% increase compared to the current year. The increase was mainly associated with capital projects. The budget impacts include inflation, and the areas with higher costs include contractual services and maintenance costs related to buildings, equipment, and vehicles. The increases range between 24% and 130% percent. Property and Casualty Insurance has increased 20%, by approximately \$57,000, and the Police and Fire Defined Benefit Retirement Plan increased 34.4%, by approximately \$351,000. There has been an increase in the cost of capital items. Another impact was the first anticipated payment for the debt service necessary to facilitate the new Fire Department. He mentioned it has been difficult as an employer to stay aggressive with recruiting and retaining team members. Mr. Gioielli noted some of the pressure is the City competing with employers who have already moved to \$15/hour for entry-level positions; even though it is a State requirement, it is not required until 2026. There are compression concerns with other positions within the City with an increase for entry-level positions. He said the City has been notified that they can expect a revenue ad valorem tax revenue increase of 15.5% over the current year. It is expected to receive FEMA reimbursements for Hurricane Ian, approximately \$700,000. There was an increase of 2.5% in health insurance, and dental insurance will be unchanged for another year. The City will be moved to a new mobile carrier for internet services for a savings of \$10,000 a year. There will be a savings of \$75,000 since the City is now fully moved into the credit card convenience fee, still providing free options if a resident does not wish to pay by credit card. With the rollout of the new sponsorship and vendor program, there has been interest that will help offset costs for the City events.

Mr. Gioielli noted the septic to sewer has a significant expense; however, it has added more customers to the utility, which increases the utility revenue. The Community Building saw increases in revenue by about 36% compared to the same period last year. There has been a decrease

in fuel. Last year the average fuel cost per gallon in Florida was \$4.72. This year is \$3.36, a 29% reduction.

Mr. Gioielli discussed staffing, stating the number of employees has remained the same.

Ms. Michelle Longo, City Clerk presented the City Commission, City Clerk, City Attorney, and General Services budgets. The City Commission's budget is relatively small and does not fluctuate much. There has been an increase from last year of \$20,962, primarily related to the new life and health insurance expense. There has also been an overall increase in services, supplies, and membership costs. The Florida League of Cities Annual Conference will be held in Hollywood in 2024, increasing the attending cost. A requested change was noted in the account line 4100 – Communications for the cell phone stipend, and to have it corrected to 2,880; it was currently at 2,800.

Discussion ensued on the increase for life and health insurance. It was noted that this was a new cost and was not in the budget last year and was added mid-year.

Ms. Longo, City Clerk presented the City Clerk budget. The budget is relatively small and does not fluctuate much. There was an increase from last year of \$13,206, primarily associated with a wage increase for employees. The department maintained its staff level at two (2) same as the previous year and has an overall increase in costs for services, supplies, and memberships. There was an increase in the operating budget of \$2,548, primarily due to an increase in contractual services. With an election in 2024, there will be costs related to translating services and advertising.

Ms. Longo stated the City Attorney's budget remained the same.

Ms. Longo, City Clerk presented the General Services budget. There was an increase from last year of \$6,823 primarily associated with a wage increase for employees and increase in costs for services and supplies.

Mr. Gioielli, City Manager, for the City Manager budget. There are no changes other than the wage increase for employees, and line 5200, the cost for the Hootsville software has doubled.

Ms. Maggie Ridore, Human Resources Director, for the Human Resources budget. There was a notable change in the line 4500, liability insurance anticipated at approximately an 20% increase.

Discussion ensued on the increase.

Ms. Judith Rosado, Financial Services Director, for the Finance, Purchasing, and Utility Billing budget. There was a slight increase in the operating expenses of \$1,000 for the division of Finance. The other increase is related to the proposed salary increase. There was a slight increase in operating expenses for employee development for the Purchasing division. For the Utility Billing division, there was a reduction of 12% related to moving the credit card convenience fee to the customer.

Discussion ensued on the increase related to changing banks, and the savings of \$70,000 for the credit card convenience fee.

Mr. Craig Dunn, Information Technology (IT) Director, for the Information Technology Budget. He reviewed what was new to the budget, which included CJIS Ace Service, Email Server upgrade, and CrowdStrike Falcon Complete. The remainder of the budget included ongoing subscription-based licensing costs, shift to cloud versions of systems, lease and repair for copiers and printers, replacement of phones, zero clients, monitors, and general repairs.

Mr. Gioielli presented the Police Department budget. There was a slight increase in the operational line 3100 related to hiring new officers. There was a slight increase in line 3400 for the software needs. There will be a decrease in the communication line for the mobile services secured by IT. The Enterprise Lease Program was changed in line 4500 for rentals and leases. There was an increase in the cost related to leasing the vehicles, which could decrease the profit; however still a profitable program. The revenue line is where this will be reflected. There was an increase in line 4600 for maintenance and a slight increase of \$500 for Community Relations. In line 5200, several items increased, with a 20% increase in uniform costs. The fuel cost has been reduced slightly.

Discussion ensued on the number of police vehicles and take-home vehicles.

Chief Mike Peters, Fire Chief, for the Fire Department budget. There were slight increases in line 3100 for the annual physicals. For the 3400 line, there was a slight decrease due to bringing the mask testing in-house. The renewals for their EMT and Paramedic licenses with the state happen every two (2) years, and the cost comes in and out of their budget. With the addition of the ladder truck, training has gone up for ladder testing. The bunker gear maintenance program has increased due to wear and tear. A new washing machine was purchased for the specific

purpose of maintaining this gear. He went over other lines in the budget, which had slight increases and decreases, items moved to different lines, fuel costs, and the Community Emergency Response Team (CERT) budget.

Discussion ensued about the CERT program.

Mr. Chris Kintner, Community Development Director, for the Community Development and Building Services budget. There was a slight increase related to the wage and benefits. One program was added for a new initiative for a Mural Grant Program, proposed at \$30,000. Changes were made to the Façade Grant Program, now a Small Business Support Program with a budget of \$20,000. He discussed the REEP Program and the proposed changes for the \$10,000 budgeted.

Discussion ensued on the proposed changes for the REEP Program and the Mural Grant Program. The Commission had no objections to rolling the monies for the REEP program into the Small Business Support Program.

Mr. Kintner report on the Building Department budget. There was an increase related to the wage and benefits, and they have an offer letter for the Plans Examiner/Inspector position.

Mr. Chris Capizzi, Leisure Services Director, for the Leisure Services budget. He noted that on page 156, there are several incorrect numbers for the overall operating budget and to please disregard and reference the numbers in the budget request. There was an increase in operating by 1.8%. He reviewed the areas in the 3400 line for contractual services that increased. In line 5200 for operating, he condensed the costs for bases and netting from repair and maintenance, and they are all reflected in 5200 now, which reflects a slight increase. He explained the increase of \$5,000 for the Reiter Park Christmas Tree, which is due to the request to have an additional tree at another location in the City. For line 5210, program supplies, there was a slight increase related to the cost of field trips for Summer Camp. For line 4800, Community Relations, there was \$10,000 for the Lake Mary Life Magazine, which needed to be reflected.

Mr. Capizzi reviewed the 131 fund, which involves the Parks and Recreation Advisory Board, and has the funds for events. There was an increase related to the inter-fund transfer of \$10,000, and the Parks and Recreation Advisory Board can use the funds for their projects. He reviewed some new items, including a swing and benches in Reiter Park and bike repair stations.

Discussion ensued on events and sponsorships, along with impact fees.

Mr. Shad Smith, Public Works Director, for the Public Works budget. He focused on four lines: the Streets line, the Stormwater line, and the two Utilities line. There were increases in the Professional Services line related to grant services. For line 3400, there was an increase related to the mowing of the rights-of-way. There was a slight increase in employee development. For the Utilities line, the increase is associated with the rate increase for Duke Energy and the water bill. There has been an increase in department vehicles for the Rentals and Leases line. The Operating Supplies and Road Materials lines increased, and costs have risen and are related to inflation.

Discussion ensued about the mowing contract and the service received.

Mr. Smith went over the Stormwater line, the 406 fund, which remained relatively the same, and reviewed the areas that increased. He then reviewed the Public Utilities line. The 3100 line increased mainly due to the fee study. The 3400 line increase is related to city mowing. The increase in Utilities Services is related to Duke Energy increases. For Rentals and Leases-Vehicles, there was also an increase. There was an increase in Repairs and Maintenance of \$26,000, which is related to the increase in costs for services and supplies. For the 402 fund, there has been an increase also associated with an increase in repair and maintenance costs.

Mr. Gioielli mentioned that the Special Assessments remain unchanged except for one neighborhood, Golden Groves, which has requested an increase.

Discussion ensued on the reserves and maintaining a conservative budget.

- 3. ADJOURN.** Mayor Boni adjourned the meeting at 4:17 p.m.

Minutes approved by City Commission: 08-07-2023

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**Tony Boni, Mayor**

**ATTEST:**

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**Michelle Longo, MMC, FCRM**  
**City Clerk**