



MARCH 5, 2024, BUDGET PLANNING MEETING MINUTES

Attendees:

Commissioners:

Scott Porter
Tony Earnest
Ken Ledford
Brian Garrison

Attendees:

Staff:

Steve Cole
Laura Prichard
Brian Chambers
Stacy Wood

Third Party Attendees:

Ed Paxton

Agenda:

Open Meeting:

Mr. Scott Porter called the meeting to order at 5:00pm.

Invocation:

Brian Chambers

New Business:

Budget – FY 2025:

- A. Historical Financials
- B. Current Schedule of Fees
- C. Current Millage
- D. Tax Collections
- E. District Growth
- F. Proposed Budget FY2025
 - a. Projected Revenue
 - b. Capital Plan

Motion: To Adjourn Meeting:

Time: 6:18pm

Accepted.

1st Motion – Tony Earnest

2nd Motion – Ken Ledford

Commissioners Approved (4-0)



Scott Porter
Chairman

03/26/2024

Date

CAPITAL PROJECTION WORKSHEET

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Capital Expense							
Flatbed Lease - 6	\$165,000.00						
ASL			\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00
Front Loaders	\$365,000.00	\$740,000.00	\$395,000.00	\$395,000.00	\$395,000.00	\$395,000.00	\$395,000.00
John Deere Tractors	\$210,000.00	\$250,000.00	\$250,000.00		\$250,000.00	\$250,000.00	
Flatbeds		\$110,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00
Automated Leaf Vac	\$490,000.00	\$260,000.00					
Total	\$1,230,000.00	\$1,360,000.00	\$1,615,000.00	\$1,365,000.00	\$1,615,000.00	\$1,615,000.00	\$1,365,000.00