Town of Orange Park
Budget & Finance Committee Meeting
Tuesday, August 25, 2026
6:00 PM
Agenda

1. Call to Order / Verification of Quorum

2. Approval of Minutes
   a. Approval of the Minutes from the August 19, 2026 Committee Meeting

3. Presentation-Public Works Department
   a. General Fund
   b. Water & Sewer Fund
   c. Stormwater Fund
   d. Capital Improvement Plan

4. Audience Comments

5. Committee Discussion & Recommendations-If Not Addressed During Presentation

6. Adjournment

1. CALL TO ORDER

The meeting was called to order at 6:00 p.m. Committee Members in attendance were Mayor Winnette Sandlin, Vice-Mayor Doug Benefield, Councilman Randy Anderson, Councilman Kenneth Vogel, Councilman Glenn Taylor, Ms. Melissa Harris, and Mr. Chuck Smithers.

Others in attendance included: Town Manager Gary Goble, Finance Director John Villanueva, Economic and Community Development Director Stephen Smith, Events and Recreation Coordinator Emily Dockery, and Town Clerk Courtney Russo.

2. APPROVAL OF THE MINUTES FROM THE AUGUST 10, 2026 COMMITTEE MEETING

Councilman Taylor moved for approval of the August 10, 2026 Committee meeting minutes. Mr. Smithers seconded the motion, which passed 7 to 0.

3. ADMINISTRATIVE DEPARTMENT BUDGET

The first presentation was provided by the Administrative Department. Staff explained that the administrative budget is a combination of the Executive, Legislative, and Human Resources divisions. Overall, personnel services decreased slightly, operating expenses were reduced by approximately $26,000, and total expenditures decreased by about $31,000, reflecting a nearly 5.5% overall reduction. Staff reviewed departmental responsibilities and highlighted cost-saving measures implemented after directives from the previous Town Manager to reduce operating budgets by 10%. The Executive Department achieved a 64% reduction in operating costs, while the Legislative Department met the full 10% operating reduction goal through changes in training, travel, supplies, and publication subscriptions. Human Resources achieved a substantial decrease due to transitioning HR services to an external contractor.

The committee reviewed several line items within the administrative budget, including publications, copier tangible tax, insurance increases, special pay allowances, and various professional service allocations. Discussion continued regarding responsibilities related to benefits administration, departmental operations, and the ongoing use of the Bamboo HR platform. The committee also reviewed Council salaries, veteran assistance payments, and other current charges.

4. FINANCE DEPARTMENT

The Finance Department presented next, outlining departmental staffing and responsibilities. Finance maintained its five-person staff, consistent for over a decade. The department's budget increased by about 1.4%, with operating expenses reduced by 6.9% and personnel costs kept lower through staff replacement efficiencies. Finance provided updates on billing, payroll, accounts payable, and grant accounting requirements, noting increased demands for single audits due to higher grant activity. Staff reported continued administration of HR-related functions and pension

services. The department also highlighted its role in overseeing investments, fixed assets, purchasing compliance, and preparation of financial reports and audits.

5. ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT BUDGET

The Economic & Community Development Department reported on planning, zoning, business tax receipts, Magnolia Cemetery operations, and multiple advisory board activities. The department outlined major accomplishments, including approval of the 2045 Comprehensive Plan, review of PUD zoning, work on town center design standards, and adjustments required by new state legislation. Several development projects were noted, including AutoZone, Brooks Rehab expansion, new residential construction, and upcoming commercial proposals. The committee reviewed the ECD administrative budget, which included a personnel increase largely driven by insurance costs and a 10% decrease in operating expenses. Discussion continued regarding planning service needs, engineering use, sign-grant allocations, participation in Clay EDC functions, permitting structures, and potential adjustments to zoning incentives.

The Events & Recreation presentation provided an extensive overview of special events, parks operations, IT coordination, social media oversight, and website management. Staff detailed the Farmers Market's performance: 14 market dates, approximately 57 vendors per event, an estimated 1,000 attendees per market, and revenue that essentially offsets expenses. SNAP and Fresh Access Bucks participation continued to provide supplemental nutrition support. The Fall Festival overview included vendor numbers, estimated attendance of 40,000, volunteer participation, logistics, and economic impact. Staff reported that the festival is approximately cost-neutral through sponsorships, vendor fees, and a tourism grant. For all events combined, the department reported approximately 95% self-funding of operating costs.

The committee held extensive discussion regarding potential reductions due to possible statewide tax reform impacts, including sponsorship development, event frequency, cost-recovery strategies, and non-essential expenditures.

During discussion of special events funding, the committee considered several motions. A motion to reduce the Carrie Clarke Day allocation by $1,000 passed 6 to 1, with Mr. Smithers dissenting. The subsequent motion to eliminate the After Dark concert series was amended to allow one event at a cost of $5,000; the amendment passed 5 to 2, with Councilman Vogel and Councilman Anderson dissenting. The original motion, as amended, then passed unanimously 7 to 0.

There was discussion on future adjustments for Fall Festival, Hometown Holiday, and community directories. Additional conversation covered park rental fees, potential heater and restroom trailer purchases, liability considerations, marketing strategies, and departmental responsibilities.

6. NON-DEPARTMENTAL BUDGET

Non-departmental items were reviewed, including remaining ARPA funding, computer-service cost increases due to IT infrastructure and audit requirements, and forthcoming changes in countywide 911 dispatch operations that may require future funding. Insurance contribution structures were revisited following updated figures from the Bailey Group, and the committee voted unanimously to recommend a 90/40 employer-employee health insurance contribution split

to Town Council. Staff also provided clarification on veterans' disposal assessment payments and pending dispatch-related cost impacts.

7. AUDIENCE COMMENTS

Public comments were received throughout the presentation portion of the meeting.

8. ADJOURNMENT

The next meeting is on Tuesday, August 25, 2026, at 6:00 p.m.

The meeting adjourned at 9:40 p.m.