

ORGANIZATIONAL UPDATE

Joe and Israel
August 6, 2025

3rd DRAFT OF BUDGET: This review is part of the Public Hearing and will finalize our FY '26 assessment, as well as utility rates and fees. There were a few extra units discovered at APEX, and that income was put into the General Fund under Unreserved. The final assessment, if approved by the Board, will be \$335.21, which is a 3 cent per day increase. The FRWA study shows a need to increase income, and staff are recommending a base rate increase, but leave the water rates as they are so as not to adversely affect wastewater customers.

ETHICS TRAINING: Will be held in the Board room on Wednesday, August 20, 9:00 a.m. The four-hour training will include a lunch break. A legal notice was published.

FRDAP GRANTS: Arbuckle Creek and Bark Park projects are underway. The Russ Ankrom application is still pending, as is the Trails application. Playmor has submitted some drawings, and site plans are being reviewed by staff. A meeting will be held with Catalyst in late August to finalize a timetable for the Parks Master Plan.

The State Legislature did not fund FRDAP for FY '25 and we will have to resubmit the Russ Ankrom request.

FESTIVAL: The number of vendors and food trucks, as well as other items, is outstanding for this time of year. Phil will have the latest update for us. As always, he stays on top of everything!!

WEBSITE: Continues to be used frequently, over 17,000 page views the month of July, with 1,928 subscribers. Our E-mail Blasts continue to generate over 60% open rates, which are well above average.