

**SPECIAL TOWN COMMISSION BUDGET HEARING MEETING MINUTES
SEPTEMBER 8, 2025**

CALL TO ORDER

The meeting was called to order by Mayor Pugh at 5:30 p.m.

ROLL CALL

Town Clerk Avery led the roll call, which was answered by the following:

Mayor Pugh	Present
Vice Mayor Coz	Present
Commissioner Aijala Jr.	Present
Commissioner Cassidy	Present
Commissioner Hutchins	Present

Commissioner Aijala participated remotely.

PLEDGE OF ALLEGIANCE

Mayor Pugh led the pledge of allegiance.

ADDITIONS, DELETIONS, MODIFICATIONS, AND APPROVAL OF AGENDA

There were none.

PUBLIC COMMENT - (3-minute individual limit)

Mayor Pugh opened the floor for public comment. Hearing none, he closed the floor for public comment.

FY26 BUDGET HEARING ITEMS

1. Resolution 2025-13: Adoption of Tentative Millage Rate for Fiscal Year 2025/2026
 - a. Presentation of Proposed Millage Rate for FY 2025/2026
 - b. Announce the Town of Ocean Ridge Computed Millage Rate of 5.4 mills, which is higher than the Rolled Back Rate of 4.9961 by 8.08%. The millage to be levied is 5.400.
 - c. Public Comment & Comments from Commissioner

Town Manager Michelle Heiser presented the proposed millage rate for fiscal year 2025/2026. She explained that the proposed millage rate was 5.4 mills, which is higher than the rolled back rate of 4.9961 by 8.08%.

Town Clerk Avery read the resolution by title into the record.

Town Manager Heiser explained that the first vote would be to accept the millage rate as tentative, noting that there would be two public hearings to provide opportunities for public input. She noted that the proposed rate was based on the town's vision, mission, strategic priorities, and identified capital investments that had been discussed in previous meetings beginning in April and May

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Mayor Pugh opened the floor for public comment, and there were none. He asked for comments from the Commissioners, and there were none.

Commissioner Cassidy moved to approve the millage rate of 5.4 mills; seconded by Commissioner Hutchins. Motion carried 5-0. (5:35)

(Resolution adopted at 5:35 p.m.)

2. Resolution 2025-15: Adoption of Tentative Budget for Fiscal Year 2025-2026

Town Manager Heiser presented the tentative FY 2025/2026 budget of \$14,808,349, including \$4,362,000 for capital projects. The 9.6% increase over last year is primarily due to CIP expenditures, while revenues declined 4.7% with the expiration of the local sales tax, and operating costs rose 7% from higher contracts, insurance, and utilities. She noted a new capital project to design and construct improvements along A1A at the south end of town to address hydrant issues.

Vice Mayor Coz noted a numbering inconsistency in the resolutions, as they went from Resolution 2025-13 to Resolution 2025-15. Town Clerk Avery explained that one of the resolution numbers was not used previously.

Commissioner Hutchins moved to approve Resolution 2025-15, adoption of the tentative budget for fiscal year 2025/2026; seconded by Commissioner Cassidy. Motion carried 5-0. (5:38)

(Resolution adopted at 5:38 p.m.)

Town Manager Heiser reported that Commissioner Aijala requested an expanded Capital Improvement Plan for FY 2027–2030. She will provide the information before the next meeting. She stated that additional detail could be drawn from the stormwater and septic-to-sewer master plans. She is also working to schedule a gas-related presentation in October or November.

- Public Comment & Comments from Commissioners

There were none.

3. Announce that the **second/final hearing on the **FY 2025-2026 Budget** will be held at **5:15 p.m.** on Monday, **September 15, 2025****

Town Clerk Avery announced that the second and final hearing on the fiscal year 2025/2026 budget would be held at 5:15 PM on Monday, September 15, 2025.

Town Manager Heiser stated that staff would prepare the required advertisement for the final hearing. To address past concerns with advertised figures, the Florida Department of Revenue will first verify the numbers. The verified advertisement will be provided to commissioners before publication later this week.

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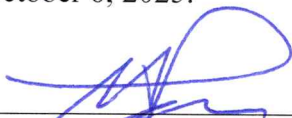
TOWN COMMISSIONER COMMENTS

The Commissioners expressed appreciation for the efficient budget presentation process.

ADJOURNMENT

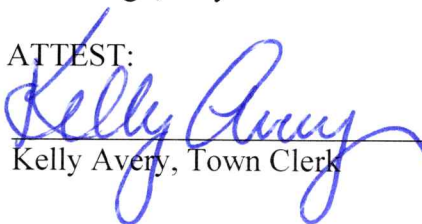
Meeting Adjourned at 5:41 p.m.

Minutes prepared by Deputy Town Clerk Pinder and adopted by the Town Commission on October 6, 2025.



Geoff Pugh, Mayor

ATTEST:



Kelly Avery, Town Clerk

