



WORKSHOP MEETING MINUTES- 2025 BUDGET REVENUES & FEE SCHEDULES  
October 8, 2024

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**\*Mayor Pro Tem, Duane Crouse opened the Workshop Meeting at 5:31 PM**

**NAPAVINE COUNCIL MEMBERS PRESENT:**

Mayor Pro Tem Duane Crouse, Councilor #1 Brian Watson, Councilor #2 Ivan Wiediger, Councilor #3 Don Webster, Councilor #4 Heather Stewart.

**CITY STAFF MEMBERS PRESENT:** City Clerk Rachele Denham, Treasurer Michelle Whitten, Police Chief John Brockmueller, CD/PW Director Bryan Morris (arrived late).

**ROUND TABLE DISCUSSION:**

**Key Points:**

**Fee Schedule-** All staff were provided with the opportunity to bring changes to the fee schedule for 2025. No changes were presented to Michelle Whitten. As of today, the fee schedules will remain the same as in 2024. Michelle would like this to be part of the annual budget as an addendum instead of updates being done per ordinance, more cost effective.

**2025 Budget Revenues-** Projected revenues printout provided. Bryan is projecting 7 new homes and connections for 2025. Everyone needs to be cautious with over projecting. Projects take a long time to happen. Mayor ProTem asked when the numbers actually count. Michelle responded, before building they must purchase water/sewer connections then the rest is at building permit time. Scots have only done fill & grad permit. Building time is unknown. When TA and Scots begin building those funds will help the numbers greatly.

**Current Expense 001 Fund**

Revenues –

- Slight increase to Sales and Use Tax
- Property tax increase of 1%
- Building Permits and Pass-Through revenue will be lower (Community Development is working on projects, but timelines are unknown)

**Park Improvement Fund 004**

Revenues-

- Potential of Grant for Skatepark – unknown at this time

**General Capital Equipment Fund 005**

Revenues-

- Nothing new except higher investment interest

**City Street Fund 101**

Revenues-

→ Revenues remain similar but will have sale of dump truck

**Street Improvement Fund 105**

Revenues- Increase

→ Potential TIB Funds and/or Federal funds for Rush Rd which Public Works is working on which could be over \$3 million dollars

**Criminal Justice Fund 110**

Revenues-

→ Similar to 2024 with a surplus of old police car (may happen end of this year)

**Local Recovery Fiscal Funds 115**

Revenue- -0-

**Project Planning 305**

Revenue

→ Will be receiving \$50k from Commerce for Climate Control GMA

**Water Fund 401**

Revenue

→ Water Service slight increase

→ Increase to Investment Interest

**Water System Improvement Fund 402**

Revenue

→ Water Comp Plan Grant \$150,000

**Wastewater Fund 406**

Revenue

→ Similar to 2024

**Wastewater System Improvement Fund 408**

Revenue

→ Jefferson Station Improv .09 Grant \$1. Million let to spend

→ We have been notified of PWTF funding – still waiting to hear if loan or grant or mix of both

**Street Capital Equipment Fee 102**

**Sewer Capital Equipment Fee 409**

**Water Capital Equipment Fee 411**

These three funds are very similar to previous years in keeping the “transfers in” to build up funds for capital equipment purchases.

The meeting was adjourned-closed at approximately 5:52 p.m.

- These minutes are not verbatim. If so desired, a recording of this meeting is available online from [freeconferencecall.com](http://freeconferencecall.com) or at the link <https://fccdl.in/JDIQ9KxdM7>.

**\*\*THIS WAS OPEN DISCUSSION ONLY AND NO VOTES OR FINAL DECISIONS WERE MADE \*\***

Respectfully submitted,



Rachelle Denham, City Clerk



Shawn O'Neill, Mayor



Councilor