ROBERTA M. CORREA
MAYOR - COMMISSIONER

ANNIE H. DAVIS
COMMISSIONER

JUSTIN R. CAMPBELL, SR.
COMMISSIONER

WILL JONES
COMMISSIONER

RUFUS J. BOROM
COMMISSIONER

JASON L. SHAW, SR
CHIEF, POLICE DEPT.
ACTING CITY MANAGER

JANE WEST, ESQ.
CITY ATTORNEY

KAREN HAYES, MMC, FCPC
CITY CLERK

CHRIS TAYLOR
CHIEF, FIRE DEPT

CHANTEL PIERRE, CPA
FINANCE DIRECTOR

AGENDA
CITY COMMISSION BUDGET WORKSHOP #3
May 20, 2026 at 6:00 PM

1. CALL TO ORDER

a. Invocation

b. Pledge of Allegiance

c. Roll Call

2. PUBLIC COMMENTS

a. **Public Comments** - (Speakers limited to three minutes - no action taken on items)

b. **Commission and Staff Response**

3. DEPARTMENT BUDGETS

a. Police Department

b. Planning and Zoning

c. Fire Assessment Fee — Chantel Pierre

4. COMMISSIONER COMMENTS

5. ADJOURN

Upcoming Events	**Board Vacancies**
Wednesday: May 20, 2026, 3rd Budget Workshop 6:00 p.m. Thursday: May 28, 2026, Regular Commission Meeting 6:00 p.m.	Airport Advisory Board - 2 vacancies Board of Zoning Appeals - 3 vacancies Public Arts Committee - 7 vacancies

Palatka Police Department

Fiscal Year 2026-27 Budget Workshop

CITY of Palatka FLORIDA

Palatka Police Department
2026-27 Achievements

- **COPS Grant/Personnel** – Our COPS officers have continued to perform at an exceptional level over the past year, demonstrating strong dedication to community engagement, safety, and proactive policing. Their efforts have led to meaningful reductions in crime and the fear of crime in key areas, increased community trust through outreach initiatives, and successful collaboration with local organizations and residents. We believe this unit can be increased to serve multiple locations in the community when funding allows.
- **Social Media** – Social media initiatives have led to more than 3 million views, representing more than a 900% increase in content visibility. These efforts have strengthened community trust, improved public accessibility to departmental information, and enhanced transparency.
- **Staffing Levels** – We continue to work diligently to fill vacant positions across the organization, ensuring we find the right candidates to support our goals and maintain operational strength. Our employee turnover for the past year has remained low.
- **Crime Analysisist** – Our newly created Crime Analysist position has proven to be a great asset. The analysist has assisted in solving three major investigations and routinely provides statistical crime data to investigators and patrol officers which assists them in their daily investigations.
- **Technology and Software** – This year the Police Department invested in redaction software called Case Guard. The software reduces the time staff spends on redacting exempted material in body camera videos. We receive a tremendous amount of public record requests for body camera recordings and without this software, filling these requests would require a full-time employee to address the need.

CITY of Palatka

Palatka Police Department

- List notable operational changes and goals for 2026-2027
- Changes
  - Assign two new officers to the CRA districts.
  - Assign a new officer to the Traffic Officer Position.
- Goals
  - Community Engagement
  - Continue to find ways to reduce crime and increase citizen quality of life through the deployment of technology, proactive policing, and building community trust.

CITY of Palatka

Operating Budget

- Current Total
  - $ 621,110.00
- Proposed Total
  - $614,359.00
  - **See next slide for notable changes.**

Proposed Operational Budget

CITY of Palatka

Operating Budget

Proposed Total

$614,359.00

<u>Increases occurred in the following areas:</u>

- **Professional Services - $21,779.00** – Due to increases in annual costs in several computer software programs including Flock Investigative, Case-Guard, Cellbrite, and Power DMS.
- **Gas and Lubricants - $5,000.00** – Due to increased cost in fuel.
- **Memberships and Subscriptions - $1,000.00** – Due to increase in cost of Florida 10-33 program.

<u>Decreases Occurred in the following areas:</u>

- **Postage and Freight - $200.00**
- **Building Maintenance - $10,000.00**
- **Range Maintenance - $500.00**
- **Public Safety Scholarship - $10,000.00**
- **Operating Supplies - $7430.00**

CITY of Palatka

3 Year Budget Analysis

#	Line Description	2024 Budget	Available	2025 Budget	Available	2026 Budget	Available	2026 Budget 66.66%	Recommended Change	Justification
7-3-310	Professional Services	$ 80,293.00	$ 2,448.52	$ 121,440.00	$ 74.69	$ 135,000.00	$ 35,098.32	70.26%	$156,779.00	Case guard, flock investigative, Power DMS and celbrit totalling 21,779.00
7-3-312	Pre-employment Physicals	$ 5,000.00	$ 307.12	$ 4,000.00	$ 510.61	$ 4,000.00	$ 447.34	87%	None	None
7-3-350	Confidential Informants	$ 6,000.00	$ 5,145.00	$ 800.00	$ 20.93	$ 6,000.00	$ 6,000.00	0%	None	None
7-3-402	Schooling & Conferences	$ 23,100.00	$ 59.24	$ 16,000.00	$ (1,788.85)	$ 22,000.00	$ 541.56	83%	None	None
7-3-410	Communications Services	$ 35,520.00	**$ (42.71)**	$ 34,220.00	$ 16.69	$ 36,520.00	$ 8,831.02	76%	None	None
7-3-420	Postage and Freight	$ 1,450.00	$ 689.71	$ 750.00	$ 21.11	$ 1,450.00	$ 933.05	36%	reduce to 1250	Reduce to 1250
7-3-431	Credit Card Fees	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 500.00	$ 401.48	20%	None	None
7-3-432	Electricity	$ 11,500.00	$ (1,591.97)	$ 12,330.00	$ 3.72	$ 11,500.00	$ 4,802.49	58%	None	None
7-3-438	Animal Control	$ 2,000.00	$ 1,854.19	$ 10,000.00	$ -	$ 2,000.00	$ 2,000.00	0%	None	None

CITY of Palatka

3 Year Budget Analysis

#	Line Description	2024 Budget	Available	2025 Budget	Available	2026 Budget	Available	2026 Budget 66.66%	Recommended Change	Justification
7-3-439	K-9 Care	$ 4,400.00	$ 948.64	$ 4,400.00	$ 230.16	$ 5,400.00	$ 2,501.12	49%	None	None
7-3-440	Rentals and Leases	$ 6,200.00	$ 894.40	$ 5,109.00	$ 65.45	$ 6,200.00	$ 1,119.00	58%	None	None
7-3-451	Insurance Claims	$ -	$ (58,972.71)	$ 34,500.00	$ 80.50	$ 35,000.00	$ 29,876.48	15%	None	None
7-3-461	Building Maintenance	$ 30,000.00	$ 83.42	$ 29,200.00	$ 21.98	$ 30,000.00	$ 27,405.50	8%	Decrease to 20,000.00	upgrades were done in 2025 and 2026
7-3-462	Equipment Maintenance	$ 8,230.00	$ 13.54	$ 8,730.00	$ 45.87	$ 8,500.00	$ 3,977.97	53%	None	None
7-3-463	Vehicle Maintenance	$ 50,000.00	$ 2,337.18	$ 61,000.00	$ (368.16)	$ 59,000.00	$ 33,382.29	39%	None	None
7-3-464	Radio Maintenance	$ 500.00	$ 500.00	$ -	$ -	$ -	$ -	0%	None	None
7-3-468	Range Maintenance	$ 1,000.00	$ (67.26)	$ 1,031.00	$ -	$ 1,000.00	$ 48.64	95%	reduce 500.00	Upgrades being done through capital outlay
7-3-470	Printing and Binding	$ 3,600.00	$ 448.60	$ 2,800.00	$ 72.57	$ 2,165.00	$ 758.88	64%	None	None

CITY of Palatka

3 Year Budget Analysis

#	Line Description	2024 Budget	Available	2025 Budget	Available	2026 Budget	Available	2026 Budget 66.66%	Recommended Change	Justification
7-3-495	Police Athletic League	$ 15,000.00	$ -	$ 15,000.00	$ -	$ 20,000.00	$ 20,000.00	100%	None	None
7-3-510	Office Supplies	$ 1,500.00	$ 4.59	$ 1,500.00	$ 108.99	$ 1,500.00	$ 949.87	37%	None	None
7-3-521	Gas & Lubricants	$ 160,000.00	$ 30,055.14	$ 136,600.00	$ 92.91	$ 140,000.00	$ 60,305.39	57%	Increase to 145,000.00	increase of 3.44% due to increase in fuel costs.
7-3-523	Janitorial Supplies	$ 2,000.00	$ 11.03	$ 2,000.00	$ 243.59	$ 2,000.00	$ 546.10	68%	None	None
7-3-526	Uniforms	$ 19,050.00	$ 61.45	$ 18,490.00	$ (23.62)	$ 19,050.00	$ 6,689.04	50%	None	None
7-3-527	Public Safety Scholarship	$ -	$ -	$ -	$ -	$ 20,000.00	$ 17,583.87	12%	Reduce to 10,000	only offer one Scholarship this year
7-3-528	Operating Supplies	$ 28,100.00	$ 1,271.77	$ 69,647.00	$ (1,795.55)	$ 40,400.00	$ 23,805.77	40%	reduce to 32970	Able to cut supplies
7-3-5-281	Special Police Trust Expense	$ 10,000.00	$ (2,633.26)	$ 9,000.00	$ 995.73	$ 10,000.00	$ 10,000.00	0%	None	None
7-3-5-282	Evidence Fund Exp	$ -	$ -	$ 21,672.00	$ 229.11	$ -	$ -	0%	None	None

CITY of Palatka

3 Year Budget Analysis

#	Line Description	2024 Budget	Available	2025 Budget	Available	2026 Budget	Available	2026 Budget 66.66%	Recommended Change	Justification
7-3-5-00	Fines & Fees	$ -	$ (121.70)	$ 400.00	$ 75.75	$ 200.00	$ 32.82	84%	None	None
7-3-540	Memberships and Subscriptions	$ 1,075.00	$ 140.00	$ 1,725.00	$ 350.00	$ 1,725.00	$ 165.00	90%	increase to 2725.00	State of Florida 10-33 program increase
7-6-640	Capital Outlay	$221,766.00	$2,813.89	$119,500.00	-$6,840.57	$346,696.00	$ 68,985.84	67%	Reduce to $167,352.77	multiple projects completed in prior years

CITY of Palatka

Personnel

- Current Staffing List
  - 37 Sworn officers to include 4 Cops Grant Positions and 2 CRA Positions
  - 9 Civilian Staff
    - 1 Administrative Asst./Accreditation Manager
    - 2 Records personnel
    - 1 PSA
    - Crime Analysist
    - 1 Victim Advocate
    - 1 Animal Control/PSA
    - 1 PT Evidence Tech.
    - 1 PT Maintenance
- Include Contracts for services
  - None

- Proposed Staffing List
  - 37 Sworn officers to include 4 Cops Grant Positions and 2 CRA Positions
  - 9 Civilian Staff
    - 1 Administrative Asst./Accreditation Manager
    - 2 Records personnel
    - 1 PSA
    - 1 Crime Analysis
    - 1 Victim Advocate
    - 1 Animal Control/PSA
    - 1 PT Evidence Tech.
    - 1 PT Maintenance
- Include Contracts for services
  - None

CITY of Palatka

Capital Budget

- Current Total
  - $346,696.00
- Achievements
  - Community Service Trailer
  - Street Light Project
  - Paving for Parking Lots
  - Modular Training Facility at Gun Range

- Proposed Total
  - $167,352.77
- Notable Changes

  (Decision Units)
  - $55,507.72 - New Taser 10
  - $72,845.05 - New Body Cameras and Cloud Service
  - $10,000 - Range Project
  - $14,000 - Laptop Computers
  - $15,000.00 - Portable Radios.

CITY of Palatka

Bottom Line

- Current Total Budget Allocation for 2025/26
  - $5,794,531.00
- Proposed total budget allocation for 2026/27
  - $5,128,264.77
  - This number does not include final updates for personnel from HR.

Total Proposed Budget	2025/26	2026/27	Decrease	%
	$5,794,531.00	**$5,128,264.77**	**$666,266.23**	**-11.49**

CITY of Palatka

Department Acount Number	**Capital Outlay**
Dept/Division Name:	**Police Department**
Decision Unit # (Priority Rank)	**(To be determined)**
Decision Unit Title:	**AXON Body Camera and Cloud Service**
Type (one time or ongoing)	**Ongoing**

Source of Funding:	**General Fund**
Property Taxes	$ 72,845.05
Licenses & Permits	
Intergovernmental Rev (Grants)	
Charges for Services	
Fines & Forfeitures	
Miscellaneous Revenues	
Total Revenue:	**$ 72,845.05**

Expenditure Account Detail:	
Personnel Services	
Operating	
Capital	72,845
Total Cost:	**$ 72,845.05**

Justification:

The Police Departments Body Worn Camera and Cloud Service Contract with AXON expires this year and needs to be renewed. The new contract will cover five years of service, equipment, cloud storage, and software. The intiial cost is $72,845.05.

Alternatives:

None

Department Account:	**Capital Outlay**
Dept/Division Name:	**Police Department**
Decision Unit # (Priority Rank)	**(To be determined)**
Decision Unit Title:	**Gun Range Project**
Type (one time or ongoing)	**One Time**

Source of Funding:	**General Fund**
Property Taxes	$ 10,000.00
Licenses & Permits	
Intergovernmental Rev (Grants)	
Charges for Services	
Fines & Forfeitures	
Miscellaneous Revenues	
Total Revenue:	**$ 10,000.00**

Expenditure Account Detail:	
Personnel Services	
Operating	
Capital	$10,000.00
Total Cost:	**$ 10,000.00**

Justification:

The Police Department is requesting $10,000.00 in capital outlay to continue the work to the modular training building. We need to replace some of the siding to the building, paint it and build an ADA compliant ramp to access it as outlined by building code.

Alternatives:

None

Department Account:	**Capital Outlay**
Dept/Division Name:	**Police Department**
Decision Unit # (Priority Rank)	**(To be determined)**
Decision Unit Title:	**Laptop Computers**
Type (one time or ongoing)	**One Time**

Source of Funding:	**General Fund**
Property Taxes	$ 14,000.00
Licenses & Permits	
Intergovernmental Rev (Grants)	
Charges for Services	
Fines & Forfeitures	
Miscellaneous Revenues	
Total Revenue:	**$ 14,000.00**

Expenditure Account Detail:	
Personnel Services	
Operating	
Capital	$14,000.00
Total Cost:	**$ 14,000.00**

Justification:

The Police Department is requesting $14,000.00 in capital outlay to purchase 4 laptop computers to be used as Mobile Data Termininals (MDT's) by Officers in the field. The MDT's will allow officers to write reports in the field, read calls for service on the screen, write traffic crash reports, and run people and property in the NCIC/FCIC system. MDT's are a required tool for Officers to have in the field.

Alternatives:

None

Department Account:	**Capital Outlay**
Dept/Division Name:	**Police Department**
Decision Unit # (Priority Rank)	**(To be determined)**
Decision Unit Title:	**Portable Radios**
Type (one time or ongoing)	**One Time**

Source of Funding:	**General Fund**
Property Taxes	$ 15,000.00
Licenses & Permits	
Intergovernmental Rev (Grants)	
Charges for Services	
Fines & Forfeitures	
Miscellaneous Revenues	
Total Revenue:	**$ 15,000.00**

Expenditure Account Detail:	
Personnel Services	
Operating	
Capital	$15,000.00
Total Cost:	**$ 15,000.00**

Justification:

The Police Department is requesting $15,000.00 in capital outlay to purchase 3 portable radios for Officers to use in the field. The radios will allow officers to communicate with each other and dispatchers in the communications center. Portable radios are a required tool for Officers to have in the field.

Alternatives:

None

Department Account:	**Capital Outlay**
Dept/Division Name:	**Police Department**
Decision Unit # (Priority Rank)	**(To be determined)**
Decision Unit Title:	**Taser - 10 Program**
Type (one time or ongoing)	**Ongoing**

Source of Funding:	**General Fund**
Property Taxes	$ 55,507.72
Licenses & Permits	
Intergovernmental Rev (Grants)	
Charges for Services	
Fines & Forfeitures	
Miscellaneous Revenues	
Total Revenue:	**$ 55,507.72**

Expenditure Account Detail:	
Personnel Services	
Operating	
Capital	$55,507.72
Total Cost:	**$ 55,507.72**

Justification:

AXON who is the company who manufactures the Taser X2 which the Dolice Department utilizes as a less leathel use of force option has stopped the manufature and service of the device. AXON now offers the Taser-10 program by contract whch provides tasers, equipment, service, replacment and training through a contract. The Taser-10 is not sold as an independant item.

The Police Department needs to transition to the Taser-10 as our current model will not be servied, and batteries and cartridges are being discontinued. The initial cost is $55,507.72.

Alternatives:

None

PLANNING AND ZONING DEPARTMENT

Fiscal Year 2026-2027 Budget Workshop

CITY of Palatka FLORIDA

Planning Department

- Processed and reviewed:
- 90 building permits
- 33 historic preservation applications
- 25 planning board cases
- 16 signs permits
- 36 zoning verification letters
- 25 New Business Tax Receipts (BTRs)
- Thus far in 2025 we have had approx.154 working days and processed 225 files, an average of 1.46 files per day.
- Rewrote/reconfigures over 40 application forms and replaced outdated forms on the City's website..
- ……………………………………………………………………………..
- Since October, 2026 the department collected BTR fess in the amount of $23,566
- Worked with JBPro to update the City's Comprehensive Plan.
- So far we have had 6 Planning Board and 6 Historic Preservation meetings

CITY of Palatka

Operating Expenses

Operating expenses proposed for the new fiscal year, are significantly reduced from our current budget. The major reduction is in the Professional Services line item. The proposed amount is for surveyor’s services needed for third party review of plats as well as services needed inspections of stormwater during construction of development.

Operating Budget

- Current Total: $161,710
- Proposed Total: $61,550

Personnel

- 1 Planning Director
- 1 Senior Planner
- 2 Planners
- 1 Planning Clerk

- Proposed Staffing:
- same

CITY of Palatka

Capital Budget

- No current nor anticipated Capital Outlay.

CITY of Palatka

Proposed Budget FY26-27

PLANNING DEPARTMENT

PROPOSED BUDGET FY 2026-2027 Account # 011-00-316-0-

Account #	Account Description	Current FY 2026	Proposed FY 2027	Difference
001-02-524-3-3100	Professional Services	100,000	10,000	-90,000
001-02-524-3-3120	Pre-employment expense	450	450	
001-02-524-3-4020	Schooling, conference,etc	9,500	9,000	-500
001-02-524-3-4100	Communications services	650	650	
001-02-524-3-4200	Postage and freight	1,700	1,700	
001-02-524-3-4310	Natural gas	1,500	1,500	
001-02-524-3-4330	Credit cards fees	2,000	2,000	
001-02-524-3-4400	Rentals and leases	5,500	5,500	
001-02-524-3-4620	Equipment maintenance	1,600	1,600	
001-02-524-3-4630	Vehicle maintenance	900	900	
001-02-524-3-4700	Printing and binding	2,300	2,000	-300
001-02-524-3-4810	Legal advertising	14,000	4,000	-10,000
001-02-524-3-5000	Fees and fines	150	150	
001-02-524-3-5100	Office suplies	1,560	1,800	240
001-02-524-3-5210	Gas and lubricants	800	800	
001-02-524-3-5260	Uniforms	900	1,000	100
001-02-524-3-5280	Operating supplies	6,000	6,500	500
001-02-3-524-5400	Membr, subscriptions, dues	12,200	12,000	-200
	TOTAL OPERATING EXPENSES	**161,710**	**61,550**	**-100,160**

CITY of Palatka

STAFF REPORT

DATE:	May 20, 2026
TO:	City of Palatka City Commission
FROM:	City Staff

APPLICATION REQUEST

BACKGROUND

The Fire Service Assessment offers different exemption options that lower how much certain 501(c)(3) institutional properties pay, but these discounts also reduce the total revenue collected, meaning the General Fund must cover the difference. This would require the City to either cut expenses or increase revenue to make up the shortfall shown in the assessment totals. The Commission will be asked to make a formal decision on this item at the July 23, 2026 Commission meeting, and placing it on the agenda for discussion will give the Commission ample time to review the options and provide direction to staff on the July 23, 2026 date.

PROJECT ANALYSIS

The City is considering different discount options for certain institutional properties that pay the Fire Service Assessment. These discounts would lower the amount collected. For example, the assessment currently brings in about $1,869,598 from Tier 1 and $499,750 from Tier 2 parcels 1. If the City offers a 25% discount, the total revenue would drop enough to require the General Fund to cover about $48,277. If the City offers a 50% discount, the General Fund would need to cover about $96,552 1. Any drop in revenue would mean the City must either cut expenses or find new revenue to fill the gap. The Commission will make a formal decision on these options at the July 23, 2026 meeting.

Staff Recommendation

Staff recommends discussing these exemption options at the budget workshop to ensure the Commission can fully understand the financial impacts.

ATTACHMENTS

1.	Exemption Options for Consideration

Fire Service Assessment - Discretionary Exemptions consist of approximately 136 Institutional tax parcels			
Rates	**No Exemptions**	**Exemptions at 25% Discount**	**Exemptions with No Change (50% Discount)**
Tier 1: (Relative Improvements Value/1000 x $2.46)	$1,869,598.00	$1,825,571.00	$1,781,545.00
Tier 2: $125.00 per tax parcel	$499,750.00	$495,500.00	$491,250.00
Total	**$2,369,348.00**	**$2,321,071.00**	**$2,272,795.50**
Cost of Exemption Buy-Down from General Fund	$0.00	$48,277.00	$96,552.50