

CITY OF LABELLE



AGENDA

City Commission Budget Workshop & Special Meeting

Thursday, July 31, 2025, at 3:00 PM

LaBelle Commission Chambers
481 West Hickpochee Ave
LaBelle, FL 33975

CITY COMMISSION:

Julie C. Wilkins., Mayor
Kevin Holland, Commissioner
Jackie Ratica, Commissioner
Bobbie Spratt, Commissioner
Hugo Vargas, Commissioner

ADMINISTRATION:

Tijauna Warner, MPA, MMC, Deputy City Clerk
Derek Rooney, Esq., City Attorney
Mitchell Wills, Superintendent PW

Agenda

1. **Call to Order**
2. **Invocation and Pledge of Allegiance**
3. **Roll Call**
4. **Presentations**
 - [A.](#) FY2025-2026
5. **Adjournment**

Meeting Records Request

Any person requesting the appeal of a decision of the City Commission will require a verbatim record of the proceedings and for that purpose will need to ensure that such verbatim record is made. Pursuant to FS. 286.0105, the record must include the testimony and evidence upon which the appeal is to be based. The City of LaBelle does not prepare or provide such verbatim record.

Notice of Commission Meetings and Agendas

The second Thursday of each month are regular meeting dates for the City Commission; special or workshop meetings may be called, whenever necessary. Commission Agendas are posted on the City's website on the Friday prior to each Commission meeting. A copy of the meeting audio and the complete agenda may be requested at tiawarner@citylabelle.com or 863-675-2872.

Americans with Disabilities Act

In accordance with the provisions of the Americans with Disabilities Act (ADA), this document can be made available in an alternate format upon request. Special accommodations can be provided upon request with five (5) days advance notice of any meeting, by contacting Deputy City Clerk Tijauna Warner at LaBelle City Hall, 481 W. Hickpochee Avenue, LaBelle, Florida. Phone No. 863-675-2872. Hearing Assistance: If hearing impaired, contact Florida Relay at 800-955-8771 (TDD) or 800-955-8770 (Voice), for assistance. (Reference: Florida Statute 286.26)

City of LaBelle
Commission
FY2026 Budget

		Actual	6mos actual	Budget				
CATEGORY	TYPE	FY2024	FY2025	FY2024	FY2025	FY2026	Change	
EXPENDITURES								
	PERSONNEL	133,734	65,959	137,417	141,940	128,818	(13,122)	-9.2%
	* OPERATING	320,565	110,794	314,868	275,886	413,849	137,963	50.0%
	CAPITAL	-	-	-	-	15,000	15,000	100.0%
	DEBT SERVICE							
	TOTAL EXPENDITURES	454,299	176,753	452,285	417,826	557,667	139,841	

* General Fund legal fees allocated to Commission from other departments. (Assume rate increase offset by Admin Asst and reduced reliance on Derek.)

City of LaBelle

Executive

FY2026 Budget

		Actual	6mos actual	Budget			
CATEGORY	TYPE	FY2024	FY2025	FY2024	FY2025	FY2026	Change
EXPENDITURES							
	PERSONNEL	290,781	150,018	310,763	296,992	343,241	46,249
	OPERATING	54,153	32,722	66,605	92,786	104,026	11,240
	CAPITAL	-	10,860	-	-	-	-
	DEBT SERVICE						
	TOTAL	344,934	193,601	377,368	389,778	447,267	57,489

* Includes partial allocation for Admin Asst to support requisitions, Finance, & Planning

City of LaBelle
Finance
FY2026 Budget

		Actual	6mos actual	Budget			
CATEGORY	TYPE	FY2024	FY2025	FY2024	FY2025	FY2026	Change
EXPENDITURES							
	PERSONNEL	217,575	146,431	265,206	324,170	339,052	14,882 *
	OPERATING	120,754	64,806	70,168	103,446	102,809	(637)
	CAPITAL	51,577	1,959	164,000	-	80,000	80,000
	DEBT SERVICE						-
	RESERVE/CONTINGENCY			172,988	700	-	(700)
	TOTAL EXPENDITURES	389,906	213,197	672,362	428,316	521,861	93,545

* Includes partial allocation for Admin Asst to support requisitions, Finance, & Planning

City of LaBelle
Law Enforcement
FY2026 Budget

		Actual	6mos actual	Budget			
Account Id	Account Description	FY2024	FY2025	FY2024	FY2025	FY2026	Change
REVENUES AND INFLOWS							
001-311-4000	SPECIAL DISTRICTS; POLICE	334,486	283,391	328,817	342,304	340,000	(2,304)
001-351-1000	FINES & FORFEITURES	39,429	17,389	25,000	25,600	30,000	4,400
TOTAL REVENUE		373,914	300,780	353,817	367,904	370,000	2,096
		Actual	6mos actual	Budget			
Account Id	Account Description	FY2024	FY2025	FY2024	FY2025	FY2026	Change
EXPENDITURES							
001-520-521-3041	COMMUNICATION SERVICES	845	526	1,000	1,000	1,200	200
001-520-521-3159	PROP. APPRAISER-COLLECT.CHRGS.	2,410	2,412	2,500	2,625	2,500	(125)
001-520-521-4440	SHERIFFS' CONTRACT	440,000	120,000	440,000	444,800	444,800	-
TOTAL EXPENDITURES		443,255	122,938	443,500	448,425	448,500	75
NET CONTRIBUTION TO/(FROM) GENERAL FUND				(89,683)	(80,521)	(78,500)	2,021

City of LaBelle
 Building, Planning & Code Enforcement
 FY2026 Budget

		Actual	6mos actual	Budget			
CATEGORY	TYPE	FY2024	FY2025	FY2024	FY2025	FY2026	Change
REVENUES AND INFLOWS							
	OPERATING AND SERVICE FEES	230,498	128,957	212,500	223,000	223,500	500
	GRANTS	-	-	-	31,400	13,000	(18,400)
	TOTAL REVENUES	230,498	128,957	212,500	254,400	236,500	(17,900)
EXPENDITURES							
	PERSONNEL	414,523	238,842	420,161	529,476	592,536	63,060 *
	OPERATING	207,430	70,146	252,605	293,018	234,864	(58,154)
	CAPITAL	-	-	-	52,500	7,500	(45,000)
	DEBT SERVICE						
	TOTAL	621,953	308,989	672,766	874,994	834,900	(40,094)
NET CONTRIBUTION TO/(FROM) GENERAL FUND				(460,266)	(620,594)	(598,400)	22,194

* Includes partial allocation for Admin Asst to support requisitions, Finance, & Planning and other personnel adjustments

City of LaBelle
Maintenance/Streets
FY2026 Budget

		Actual	6mos actual		Budget		
CATEGORY	TYPE	FY2024	FY2025	FY2024	FY2025	FY2026	Change
REVENUES AND INFLOWS							
	ASSESSMENT	131,872	106,085	129,837	134,969	130,000	(4,969)
	OTHER INTER-GOVT REVENUES	407,910	184,356	382,692	405,800	369,000	(36,800) FL DOT disc (\$40k)
	CASH TRANSFER - STREETS	-	-	600,000	500,000	500,000	-
	TOTAL REVENUE/INFLOWS	539,782	290,440	1,112,529	1,040,769	999,000	(41,769)
EXPENDITURES							
	PERSONNEL	698,898	338,185	822,119	787,576	790,146	2,570
	OPERATING	486,933	283,969	450,230	535,626	562,883	27,257
	CAPITAL	259,422	185,377	600,000	519,800	612,198	92,398 Includes Street Paving
	DEBT SERVICE	-	-	-	-	28,000	28,000 Bucket truck
	TOTAL EXPENDITURES	1,445,253	807,531	1,872,349	1,843,002	1,993,227	150,225
NET CONTRIBUTION TO/(FROM) GENERAL FUND				(759,820)	(802,233)	(994,227)	(191,994)

COMMENT: EXPENSES INCREASED DESPITE THE DECREASE IN REVENUE DUE TO AGED EQUIPMENT, INCREASED OPERATING COSTS, AND DEBT SERVICE.

City of LaBelle
Animal Control
FY2026 Budget

REVENUES	Type	FY2024	FY2025	FY2024	FY2025	FY2026	City	County
		Actual	6mos actual	Budget				
	OPERATING	11,422.00	5,122.00	7,000.00	8,600.00	13,500.00	9,000.00	4,500.00
	BOCC CONTRIBUTION	214,747.00	191,601.08	214,747.00	289,117.00	504,762.50	232,705.50	272,057.00
	CAPITAL GRANT			-	2,000,000.00	2,000,000.00	2,000,000.00	-
	TOTAL REVENUE	226,169.00	196,723.08	221,747.00	2,297,717.00	2,518,262.50	2,241,705.50	276,557.00
EXPENSES								
	PERSONNEL	254,346.79	143,557.91	255,794.00	330,069.00	594,806.00	383,777.00	211,029.00
	OPERATING	43,909.91	27,010.75	48,700.00	64,277.00	132,162.00	81,634.00	50,528.00
	CAPITAL	-	49,449.00	125,000.00	2,175,000.00	2,015,000.00	2,000,000.00	15,000.00
	DEBT SERVICE							
	TOTAL EXPENDITURE	298,256.70	220,017.66	429,494.00	2,569,346.00	2,741,968.00	2,465,411.00	276,557.00
NET CONTRIBUTION TO/(FROM) GENERAL FUND				(207,747.00)	(271,629.00)	(223,705.50)	(223,705.50)	
<i>Net impact without County operations</i>							<i>(19,399.69)</i>	
City only:	City revenue and personnel costs increase for Doug's allocated salary without County operations						(243,105.19)	

City of LaBelle

Events

FY2026 Budget

		Actual	6mos actual	Budget			
Account Id	Account Description	FY2024	FY2025	FY2024	FY2025	FY2026	Change
REVENUES							
001-366-9000	OTHER CONTRIBUTION & DONATIONS	717	-			10,000	10,000
001-366-9002	CHRISTMAS LIGHT UP LABELLE	11,000	2,000			5,000	5,000
	TOTAL REVENUE	11,717.00	2,000.00	-	-	15,000.00	15,000.00

		Actual	6mos actual	Budget			
Account Id	Account Description	FY2024	FY2025	FY2024	FY2025	FY2026	Change
EXPENDITURES							
001-570-574-1012	SALARIES	-					
001-570-574-1014	OVERTIME	3,861					
001-570-574-1021	SOCIAL SECURITY	294					
001-570-574-1022	RETIREMENT CONTRIBUTION	496					
001-570-574-3000	SPECIAL EVENTS OPERATING EXPENDITURES:						
001-570-574-4440	CHRISTMAS EXPENSE	26,012	20,566	15,000	15,000	22,000	7,000
001-570-574-4442	SCF EXPENSE	30,469	9,971	25,140	25,000	30,000	5,000
001-570-574-4443	SPECIAL EVENTS - OTHER		-		25,000	25,000	- *
574 SPECIAL EVENTS		61,131	30,536	40,140	65,000	77,000	12,000

NET CONTRIBUTION TO/(FROM) GENERAL FUND **(40,140.28)** **(65,000.00)** **(62,000.00)** **3,000.00**

*** NOTE: ASSUME SPONSORS AND CONTRIBUTIONS WILL UNDERWRITE ADDITIONAL CENTENNIAL EXPENSES.**

City of LaBelle

Recreation and Civic Center

FY2026 Budget

	Type	Actual	6mos actual	Budget			Change
		FY2024	FY2025	FY2024	FY2025	FY2026	
REVENUES							
	ASSESSMENT	243,226.23	220,566.53	237,500.00	247,760.00	248,781.00	1,021.00
	OPERATING/SERVICE FEES	81,660.00	53,825.00	-	72,900.00	81,000.00	8,100.00
	CAPITAL GRANT	-	-	-	-	55,000.00	55,000.00
	TOTAL REVENUE	324,886.23	274,391.53	237,500.00	320,660.00	384,781.00	64,121.00
EXPENSES							
	PERSONNEL	38,833.65	72,861.52	18,226.00	86,404.00	83,426.00	(2,978.00)
	OPERATING	284,860.63	189,483.69	286,643.00	300,617.00	368,522.00	67,905.00
	CAPITAL	27,477.17	35,869.40	154,344.00	71,000.00	166,000.00	95,000.00
	DEBT SERVICE	13,586.56	-	8,145.00	13,600.00	13,600.00	-
	TOTAL EXPENDITURE	364,758.01	298,214.61	467,358.00	471,621.00	631,548.00	159,927.00
		-	-	-	-	-	-
NET CONTRIBUTION TO/(FROM) GENERAL FUND				(229,858.00)	(150,961.00)	(246,767.00)	(95,806.00)
<i>NOTE: CONTRIBUTION TO RECREATION BOARD</i>		<i>174,895.00</i>	<i>132,000.00</i>	<i>174,895.00</i>	<i>174,895.00</i>	<i>230,375.00</i>	<i>55,480.00</i>

City of LaBelle

Donations

FY2026 Budget

		Actual	6mos actual	Budget			
Account Id	Account Description	FY2024	FY2025	FY2024	FY2025	FY2026	Change
EXPENDITURES							
001-590-000-0000	OTHER NON-OPERATING DISBURSEMENTS						
001-590-541-4443	AREA HOUSING AUTHORITY						
001-590-541-4444	DONATION/OTHER *	27,000	25,000	25,000	25,000	26,000	1,000
001-590-541-4445	DONATIONS-DAV		0		2,000	2,000	0
001-590-541-4446	DONATION-HERITAGE MUSEUM **		6,500		0	16,500	16,500
001-590-541-4447	DONATION-DOWNTOWN REVITALIZATION/MAINST	19,151	10,446	20,000	21,000	21,000	0
001-590-541-4449	LIBRARY DONATION	45,000	22,500	45,000	45,000	45,000	0
TOTAL DONATIONS		91,151	64,446	90,000	93,000	110,500	17,500

* Hendry Co Econ Dev Council (25k) + 9/11 Memorial (\$1K)

** Optg costs (\$7500) + Labor (\$9500)