

TOWN OF LOXAHATCHEE GROVES

TOWN HALL COUNCIL CHAMBERS

TOWN COUNCIL WORKSHOP MEETING

AGENDA

AUGUST 22, 2024 – 5:00 PM



Anita Kane, Mayor (Seat 3)

Marg Herzog, Vice Mayor (Seat 5)

Phillis Maniglia (Seat 1)

Laura Danowski, Councilmember (Seat 2)

Robert Shorr, Councilmember (Seat 4)

Administration

Town Manager, Francine L. Ramaglia, CPA, AICP, ICMA-CM

Town Attorney, Torcivia, Donlon, Goddeau and Rubin, P.A.

Town Clerk, Valerie Oakes, CMC

Public Works Director, Richard Gallant

Civility: Being "civil" is not a restraint on the First Amendment right to speak out, but it is more than just being polite. Civility is stating your opinions and beliefs, without degrading someone else in the process. Civility requires a person to respect other people's opinions and beliefs even if he or she strongly disagrees. It is finding a common ground for dialogue with others. It is being patient, graceful, and having a strong character. That is why we say "Character Counts" in Town of Loxahatchee. Civility is practiced at all Town meetings.

Special Needs: In accordance with the provisions of the American with Disabilities Act (ADA), persons in need of a special accommodation to participate in this proceeding shall within three business days prior to any proceeding, contact the Town Clerk's Office, 155 F Road, Loxahatchee Groves, Florida, (561) 793-2418.

Quasi-Judicial Hearings: Some of the matters on the agenda may be "quasi-judicial" in nature. Town Council Members are required to disclose all ex-parte communications regarding these items and are subject to voir dire (a preliminary examination of a witness or a juror by a judge or council) by any affected party regarding those communications. All witnesses testifying will be "sworn" prior to their testimony. However, the public is permitted to comment, without being sworn. Unsworn comment will be given its appropriate weight by the Town Council.

Appeal of Decision: If a person decides to appeal any decision made by the Town Council with respect to any matter considered at this meeting, he or she will need a record of the proceeding, and for that purpose, may need to ensure that a verbatim record of the proceeding is made, which record includes any testimony and evidence upon which the appeal will be based.

Consent Calendar: Those matters included under the Consent Calendar are typically self-explanatory, non controversial, and are not expected to require review or discussion. All items will be enacted by a single motion. If discussion on an item is desired, any Town Council Member, without a motion, may "pull" or remove the item to be considered separately. If any item is quasi-judicial, it may be removed from the Consent Calendar to be heard separately, by a Town Council Member, or by any member of the public desiring it to be heard, without a motion.

TOWN COUNCIL AGENDA ITEMS

CALL TO ORDER

PLEDGE OF ALLEGIANCE

MOMENT OF SILENCE

ROLL CALL

ADDITIONS, DELETIONS AND MODIFICATIONS

COMMENTS FROM THE PUBLIC ON NON-AGENDA ITEMS

Public Comments for all meetings may be received by email, or in writing to the Town Clerk's Office until 6:00 PM day of the meeting. Comments will be "received and filed" to be acknowledged as part of the official public record of the meeting. Town Council meetings are livestreamed and close-captioned for the general public via our website, instructions are posted there.

CONSENT AGENDA

PRESENTATIONS

REGULAR AGENDA

- [1.](#) Continuation of Budget Discussion from 08/20/2024 Town Budget Workshop

QUASI-JUDICIAL PUBLIC HEARING

TOWN STAFF COMMENTS

Town Manager

Town Attorney

Assistant Town Manager

Public Works Director

Engineering/Planner

Town Clerk

Building/Code Enforcement

TOWN COUNCILMEMBER COMMENTS

Council Member Marge Herzog (Seat 5)

Council Member Phillis Maniglia (Seat 1)

Council Member Laura Danowski (Seat 2)

Council Member Robert Shorr (Seat 4)

Mayor Anita Kane (Seat 3)

ADJOURNMENT

Comment Cards:

Anyone from the public wishing to address the Town Council, it is requested that you complete a Comment Card before speaking. Please fill out completely with your full name and address so that your comments can be entered correctly in the minutes and give to the Town Clerk. During the agenda item portion of the meeting, you may only address the item on the agenda being discussed at the time of your comment. During public comments, you may address any item you desire. Please remember that there is a three (3) minute time limit on all public comment. Any person who decides to appeal any decision of the Council with respect to any matter considered at this meeting will need a record of the proceedings and for such purpose, may need to ensure that a verbatim record of the proceedings is made which included testimony and evidence upon which the appeal is to be based. Persons with disabilities requiring accommodations in order to participate should contact the Town Clerk's Office (561-793-2418), at least 48 hours in advance to request such accommodation.

This Page Is Blank Intentionally



155 F Road Loxahatchee Groves, FL 33470

Agenda Item

TO: Town Council of Town of Loxahatchee Groves

FROM: Francine Ramaglia, Town Manager

DATE: August 22, 2024

SUBJECT: Proposed FY 2025 Budget

Background:

The following summary reflects Council direction given at the August 20, 2024 Council Workshop meeting .

August 20th Joint Workshop meeting

The Town Council and FAAC held a joint workshop to review the budget and then the Council seamlessly moved into the Town Council workshop. The Council directed the following tentative changes to the proposed budget:

1. In the CIP deferment to a subsequent year any monies for Okeechobee TPA Grant work, providing a savings of \$100,000 in FY25.
2. In the CIP deferment to a subsequent year of expenses associated with conversion of Town Hall into the EOC providing a savings of \$100,000 in FY25.
3. In the general fund adding \$20,000 in projected revenues for RV registrations.
4. In the general fund adding an additional \$24,000 to projected revenues for solid waste franchise based on an anticipated increase in the franchise fee bringing the total anticipated revenue to \$225,000.
5. In the general fund adding \$10,000 in projected revenues for a credit card surcharge.
6. In the general fund decreasing the special events budget from \$25,000 to 10,000 for a savings of \$15,000.
7. Moving to in-house legal counsel utilizing the project coordinator as the Town Attorney and not filling the project coordinator position, but adding a paralegal. With budgeted salaries of \$130,000 for the Town Attorney and \$65,000 for a paralegal and allowing \$56,000 for use of outside counsel, the net savings is approximately \$138,000.
8. Reduction in the proposed road and drainage assessment from \$250 to \$200 which results in a decrease in projected net revenue of \$374,493.

The total of the proposed increases in revenue and savings from deferring capital projects reduction in the special events and movement to in-house legal counsel as the Town Attorney (if



155 F Road Loxahatchee Groves, FL 33470

the project coordinator position is not filled), has a positive budgetary impact of approximately \$382,000, which exceeds the reduction of road and drainage revenues by approximately \$7,000.

If adopted these changes would allow the road and drainage fund to be balanced by transferring an additional \$374,493 from the general fund to the road and drainage fund, bringing the total amount transferred from the general fund to the road and drainage fund to \$595,493.

These changes are reflected in the attached line-item worksheet in the column heading Proposed-Alternative based on Council 8/20 with the individual line items highlighted in yellow. Also attached with yellow highlights are a revised breakdown of breakdown of proposed compensation with the proposed market adjustments and 5% COLA and a revised CIP.

Actual implementation of the conversion of legal services to in house counsel would require the negotiation of an employment contract, should the Council decide to pursue this alternative.

Follow up Analysis of agreed upon cuts and proposed salary adjustments sent separately to Council and FAAC on August 21st via email

The analysis of agreed upon cuts highlighted in yellow also includes includes an analysis of salary and benefits analysis with a \$60,000 savings is a viable option, and if council supports it, we can save money and balance the budget. This proposal includes a 6% COLA and 26% benefits and has not yet been reflected in the adjusted budget.

FY25 Adoption Schedule

The District and Solid Waste budgets and assessments are scheduled for adoption at the September 3rd Council Meeting along with First Reading of the TRIM and Town budgets. Final adoption of the Town budget and ad valorem rate are set for September 18th. The assessments levels and related budgets are adopted by a majority vote of the Council. The final millage rate may require a super majority or unanimous vote of the Council depending on whether and to the extent of any increase.

Recommendation:

Council review and direction with respect to FY25 budget.

This Page Is Blank Intentionally

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
GENERAL FUND		3 mills	3 mills	3 mills	3 mills
REVENUES					
Taxes					
001-01-31-311-31000	<u>Ad Valorem Taxes</u>	\$ 1,291,263	\$ 1,502,208	\$ 1,727,000	\$ 1,727,000
001-01-31-314-31410	<u>Electric Utility Tax</u>	\$ 430,597	\$ 391,000	\$ 430,000	\$ 430,000
001-01-31-314-31440	<u>Gas Utility Tax Metered</u>	\$ -	\$ -	\$ -	\$ -
001-01-31-314-31480	<u>Utility Service Tax- Propane</u>	\$ 9,812	\$ 11,000	\$ 16,000	\$ 16,000
001-01-31-315-31500	<u>Communication Services</u>	\$ 91,491	\$ 94,000	\$ 95,000	\$ 95,000
	Sub Totals	\$ 1,823,163	\$ 1,998,208	\$ 2,268,000	\$ 2,268,000
Licenses & Permits					
001-01-31-316-31600	<u>Local Business Tax</u>	\$ 65,085	\$ 100,000	\$ 100,000	\$ 100,000
001-01-32-323-32900	<u>Other Permits Fees and Special Assessments</u>	\$ -	\$ -	\$ -	\$ -
001-01-32-329-32900	<u>Building Permits</u>	\$ 179,355	\$ 200,000	\$ 330,000	\$ 330,000
001-01-32-329-32901	<u>Other Permits</u>	\$ 8,007	\$ 60,000	\$ -	\$ -
001-01-32-329-32902	<u>RV Registrations</u>	\$ 2,250	\$ -	\$ -	\$ 20,000
001-01-32-329-32903	<u>Floodplain Development Permit</u>	\$ 11,866	\$ -	\$ 12,000	\$ 12,000
001-01-32-329-32906	<u>ROW Permits</u>	\$ -	\$ -	\$ 1,000	\$ 1,000
001-01-32-329-32904	<u>Water Use Permits</u>	\$ -	\$ -	\$ -	\$ -
001-01-32-329-32940	<u>Watershed Permits</u>	\$ -	\$ -	\$ -	\$ -
001-01-32-334-33450	<u>FEMA Reimbursements</u>	\$ -	\$ -	\$ -	\$ -
001-01-34-341-34020	<u>Lien Searches</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 266,563	\$ 360,000	\$ 443,000	\$ 463,000
Franchise Fees					
001-01-32-323-32310	<u>FPL Franchise Fee</u>	\$ 367,748	\$ 310,000	\$ 330,000	\$ 330,000
001-01-32-323-32340	<u>Electric Utility Franchise</u>	\$ -	\$ -	\$ -	\$ -
001-01-32-323-32330	<u>PBC Water Utility Franchise</u>	\$ 32,660	\$ 30,000	\$ 31,000	\$ 31,000
001-01-32-323-32360	<u>PBC Sewer Utility Franchise</u>	\$ 13,490	\$ -	\$ 13,000	\$ 13,000
001-01-32-323-32370	<u>Solid Waste Franchise</u>	\$ 228,445	\$ 190,000	\$ 201,000	\$ 225,000
001-01-32-323-32390	<u>Hauler's Franchise Fee</u>	\$ 7,126	\$ 6,800	\$ 10,000	\$ 10,000
	Sub Totals	\$ 649,469	\$ 536,800	\$ 585,000	\$ 609,000
Charges for Services					
001-01-34-341-34190	<u>Cost Recovery Fees</u>	\$ 197,401	\$ 210,000	\$ 223,000	\$ 223,000
001-01-34-341-34180	<u>Planning & Zoning Fees</u>	\$ -	\$ -	\$ 55,000	\$ 55,000
001-01-32-323-31900	<u>Other Gen Govt Charges and Fees</u>	\$ -	\$ -	\$ -	\$ -
001-01-34-341-34000	<u>General Government Charges</u>	\$ 4,766	\$ 9,000	\$ 9,000	\$ 9,000
	Sub Totals	\$ 202,167	\$ 219,000	\$ 287,000	\$ 287,000
Intergovernmental					
001-01-33-334-50000	<u>State Grant Economic Env</u>			\$ -	\$ -
001-01-33-335-35120	<u>Municipal Revenue Sharing</u>	\$ 90,591	\$ 86,000	\$ 84,700	\$ 84,700
001-01-33-335-35140	<u>Mobile Home License Tax</u>	\$ -	\$ -	\$ -	\$ -
001-01-33-335-35150	<u>Alcoholic Beverage License Tax</u>	\$ 1,755	\$ 6,000	\$ 6,000	\$ 6,000
001-01-33-335-35180	<u>Half Cent Sales Tax</u>	\$ 348,757	\$ 330,000	\$ 334,600	\$ 334,600
001-01-33-338-33800	<u>SHARED REVENUE FROM OTHER LOCAL</u>			\$ -	\$ -
	Sub Totals	\$ 441,103	\$ 422,000	\$ 425,300	\$ 425,300
Fines & Forfeitures					
001-01-35-351-35150	<u>Court Fines</u>	\$ -	\$ -	\$ 5,000	\$ 5,000
001-01-35-354-35400	<u>Code Enforcement Fines</u>	\$ 100,255	\$ 10,000	\$ 11,000	\$ 11,000
	Sub Totals	\$ 100,255	\$ 10,000	\$ 16,000	\$ 16,000
Investment Income					
001-01-36-361-36110	<u>Interest</u>	\$ 9,663	\$ 5,000	\$ 59,000	\$

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25)
FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
001-14-36-361-36110	<u>Interest fpr FMIVT</u>	\$ 5,154	\$ -	\$ -	\$ -
	<u>Sub Totals</u>	\$ 14,817	\$ 5,000	\$ 59,000	\$ 59,000

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25)
FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
Miscellaneous					
	<u>Credit Card Surcharge</u>			\$ -	\$ 10,000
001-01-36-369-36991	<u>Contributions & Donations - Private Sources</u>	\$ 1,000	\$ -	\$ -	\$ -
001-01-32-329-32905	<u>Alarm Registration</u>	\$ -	\$ -	\$ 5,000	\$ 5,000
001-01-35-354-35401	<u>Alarm Violation</u>	\$ 6,551	\$ -	\$ -	\$ -
001-01-35-354-35410	<u>Tree Mitigation</u>	\$ -	\$ -	\$ -	\$ -
001-01-36-369-36990	<u>Other Miscellaneous Revenue</u>	\$ 7,102	\$ 1,000	\$ 1,000	\$ 1,000
	Sub Totals	\$ 14,653	\$ 1,000	\$ 6,000	\$ 16,000
Transfers					
001-01-32-341-34135	<u>Adiministrative Charge Dependent District</u>	\$ 172,500	\$ 172,500	\$ 172,500	\$ 172,500
001-01-38-381-38100	<u>Transfer from Fund Balance</u>	\$ -	\$ 506,059	\$ -	\$ -
001-01-38-381-38135	<u>Transfer from CIP Fund</u>	\$ -	\$ -	\$ -	\$ -
001-01-38-381-38145	<u>Transfer from Solid Waste Fund</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 172,500	\$ 678,559	\$ 172,500	\$ 172,500
	Total Revenues	\$ 3,684,690	\$ 4,230,568	\$ 4,261,800	\$ 4,315,800
		\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -
<u>EXPENSES</u>					
Town Council					
001-10-51-512-51200	<u>Regular Salaries</u>	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
001-10-51-512-52100	<u>FICA & Medicare Taxes</u>	\$ 3,653	\$ 3,443	\$ 3,500	\$ 3,500
001-10-51-511-53100	<u>Professional Service-Lobbyist</u>	\$ 30,622	\$ 70,000	\$ 75,000	\$ 75,000
001-10-51-511-53101	<u>Town Council Legal Expense</u>			\$ 35,000	
001-10-51-511-54000	<u>Travel</u>	\$ 2,319	\$ 5,000	\$ 5,000	\$ 5,000
001-10-51-511-54900	<u>Other Operating Expenses</u>	\$ -	\$ -	\$ -	\$ -
001-10-51-511-54990	<u>Other Current Charges - Council Reimbursement</u>	\$ -	\$ -	\$ -	\$ -
001-10-51-511-55100	<u>Office Supplies</u>	\$ 465	\$ -	\$ -	\$ -
001-10-51-511-55200	<u>Operating Supplies</u>	\$ 798	\$ -	\$ -	\$ -
001-10-51-511-55400	<u>Books, Publications, Subscriptions</u>	\$ 4,268	\$ 5,000	\$ 5,000	\$ 5,000
001-10-51-511-55500	<u>Education & Training</u>	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
001-10-51-511-58200	<u>Special Events/ Contributions</u>	\$ 16,604	\$ 10,000	\$ 25,000	\$ 10,000
	Sub Totals	\$ 103,729	\$ 141,443	\$ 196,500	\$ 146,500
Town Administration					
001-12-51-512-51200	<u>Regular Salaries</u>	\$ 472,930	\$ 518,013	\$ 633,000	\$ 535,000
001-12-51-512-51400	<u>Overtime</u>	\$ 6,234	\$ 17,500	\$ 5,000	\$ 5,000
001-12-51-512-51500	<u>Special Pay</u>	\$ -	\$ -	\$ -	\$ -
001-12-51-512-52100	<u>FICA & Medicare Taxes</u>	\$ 40,261	\$ 39,628	\$ 48,000	\$ 41,300
001-12-51-512-52200	<u>Retirement FRS</u>	\$ 88,154	\$ 106,502	\$ 116,000	\$ 102,000
001-12-51-512-52201	<u>Investment Town Manager</u>	\$ -	\$ -	\$ -	\$ -
001-12-51-512-52300	<u>Health and Life Insurance</u>	\$ 24,249	\$ 53,366	\$ 61,000	\$ 43,000
001-12-51-512-52400	<u>Worker's Compensation</u>	\$ 23,043	\$ 1,805	\$ 3,000	\$ 2,500
001-12-51-512-53400	<u>Other Services</u>	\$ 5,278	\$ 3,000	\$ 3,000	\$ 3,000
001-12-51-512-54000	<u>Travel</u>	\$ 6,038	\$ 9,000	\$ 5,000	\$ 5,000
001-12-51-512-54200	<u>Postage and Freight</u>	\$ 4,060	\$ 3,000	\$ 4,000	\$ 4,000
001-12-51-512-54900	<u>Other Operating Expenses (Misc.-Recording Fees)</u>	\$ 5,707	\$ 8,000	\$ 8,000	\$ 8,000
001-12-51-512-54930	<u>Election Expense</u>	\$ 484	\$ 20,000	\$ 20,000	\$ 20,000
001-12-51-512-54960	<u>Legal Advertising</u>	\$ 9,457	\$ 5,000	\$ 6,000	\$ 6,000
001-12-51-512-55100	<u>Office Supplies</u>	\$ 19,254	\$ 10,000	\$ 10,000	\$ 10,000
001-12-51-512-55400	<u>Books, Publications, Subscriptions</u>	\$ 5,133	\$ 6,000	\$ 6,000	\$ 6,000
001-12-51-512-55500	<u>Education & Training</u>	\$ 4,294	\$ 4,000	\$ 5,000	\$ 5,000
001-14-51-513-53110	<u>Professional Service-Payroll Fees</u>	\$ 8,000	\$ 8,000	\$ 9,000	\$ 9,000
	Sub Totals	\$ 714,576	\$ 812,814	\$ 942,000	\$ 804,800

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
Financial Services					
001-14-51-513-53200	<u>Accounting & Internal Audit Services</u>	\$ 128,087	\$ 100,000	\$ 125,000	\$ 125,000
001-14-51-513-53300	<u>Independent Annual Audit Services</u>	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
001-14-51-513-53460	<u>Other Services -</u>	\$ 302	\$ -	\$ -	\$ -
001-32-51-519-54940	<u>Inspector General Office</u>	\$ -	\$ -	\$ -	\$ -
001-14-51-513-54000	<u>Travel</u>	\$ -	\$ -	\$ -	\$ -
001-14-51-513-54700	<u>Printing & Binding</u>	\$ -	\$ -	\$ -	\$ -
001-14-51-513-54910	<u>Merchant Bank credit Charges</u>	\$ 10,910	\$ 10,000	\$ 10,000	\$ 10,000
001-14-51-513-54960	<u>Legal Advertising</u>	\$ -	\$ -	\$ -	\$ -
001-14-51-513-55400	<u>Books, Publications, Subscriptions</u>	\$ 2,136	\$ -	\$ -	\$ -
001-14-51-513-55500	<u>Education & Training</u>	\$ -	\$ -	\$ -	\$ -
001-14-51-514-53110	<u>Professional Service- Paychex</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 141,435	\$ 135,000	\$ 160,000	\$ 160,000
Legal Services					
	<u>Regular Salaries</u>				\$ 195,000
	<u>Overtime</u>				
	<u>FICA Taxes</u>				\$ 14,918
	<u>Retirement FRS</u>				\$ 53,697
	<u>Health and Life Insurance</u>				\$ 29,239
	<u>Workers' Compensation</u>				\$ 1,000
	<u>Equipment</u>				\$ 2,500
	<u>Office Supplies</u>				\$ 1,250
	<u>Books, Publications, Subscriptions</u>				\$ 750
	<u>Education & Training</u>				\$ 2,500
	<u>Computer Research</u>				\$ 3,000
001-16-51-514-53100	<u>Professional Services-Legal</u>	\$ 308,062	\$ 175,000	\$ 275,000	\$ 56,000
001-16-51-514-53101	<u>Litigation</u>	\$ 84,843	\$ -	\$ -	\$ -
	Sub Totals	\$ 392,905	\$ 175,000	\$ 275,000	\$ 359,854
Building					
001-18-51-519-51200	<u>Regular Salaries</u>		\$ 82,000	\$ 171,000	\$ 171,000
001-18-51-515-51400	<u>Overtime-Building</u>		\$ 1,500	\$ -	\$ -
001-18-51-519-52100	<u>FICA Taxes</u>		\$ 6,388	\$ 13,000	\$ 13,000
001-18-51-519-52200	<u>Retirement FRS</u>		\$ 11,331	\$ 24,000	\$ 24,000
001-18-51-519-52300	<u>Health and Life Insurance</u>		\$ 9,319	\$ 25,000	\$ 25,000
001-18-51-519-52400	<u>Workers' Compensation</u>		\$ 134	\$ 8,000	\$ 8,000
001-20-51-515-53100	<u>Building & Zoning Professional Service</u>		\$ 65,000	\$ 90,000	\$ 90,000
001-18-51-518-53100	<u>Professional Service- Building Inspection Services</u>	\$ 153,089		\$ -	\$ -
001-18-51-519-53400	<u>Engineering Services</u>	\$ -	\$ -	\$ -	\$ -
001-18-51-519-54000	<u>Travel</u>	\$ -	\$ -	\$ 5,000	\$ 5,000
001-20-51-511-55200	<u>Building Office Supplies</u>	\$ -	\$ -	\$ 5,000	\$ 5,000
	<u>Books, Publications, Subscriptions</u>			\$ 3,000	\$ 3,000
	<u>Computer Services</u>			\$ 10,000	\$ 10,000
	<u>Building permit - zoning review</u>			\$ 20,000	\$ 20,000
	<u>Education & Training</u>			\$ 3,000	\$ 3,000
	Sub Totals	\$ 153,089	\$ 175,672	\$ 377,000	\$ 377,000
Planning					
001-20-51-515-53451	<u>Planner On Call</u>	\$ 4,501	\$ 10,000	\$ 25,000	\$ 25,000
001-20-51-515-53400	<u>Other Services-Planning Process</u>	\$ 30,078	\$ 4,000	\$ -	\$ -
001-20-51-515-53420	<u>Comprehensive Plan/Rural Vista Guidelines</u>	\$ 29,086	\$ 30,000	\$ 30,000	\$ 30,000
001-20-51-515-53450	<u>Planning & Zoning Contract</u>	\$ 64,441	\$ 45,000	\$ 60,000	\$ 60,000
001-20-51-515-53490	<u>Cost Recovery Expenditure</u>	\$ 196,933	\$ 160,000	\$ 212,000	\$ 212,000
001-20-51-515-54960	<u>Legal Advertising</u>	\$ -	\$ 9,500	\$ 9,500	\$ 9,500
	Sub Totals	\$ 325,039	\$ 258,500	\$ 336,500	\$ 336,500

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25) FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
Code Enforcement					
001-22-51-519-53150	<u>Special Magistrate</u>	\$ 26,075	\$ 25,000	\$ 25,000	\$ 25,000
001-22-51-519-53400	<u>Other Services - Code</u>	\$ 2,250		\$ 3,000	\$ 3,000
001-22-51-511-54100	<u>Legal Advertising</u>		\$ 5,000	\$ 5,000	\$ 5,000
001-22-51-519-53430	<u>Code Compliance</u>	\$ 22,623	\$ 3,000	\$ -	\$ -
001-22-51-519-53100	<u>Professional Services-Legal</u>	\$ 128,389	\$ 75,000	\$ 50,000	
001-22-51-519-53101	<u>Professional Services-Expert Witness</u>			\$ 7,300	\$ 7,300
001-22-51-519-51200	<u>Regular Salaries</u>	\$ 45,419	\$ 91,780	\$ 112,000	\$ 112,000
001-22-51-519-51400	<u>Overtime</u>				
001-22-51-519-52100	<u>FICA Taxes</u>	\$ 3,508	\$ 7,021	\$ 9,000	\$ 9,000
001-22-51-519-52200	<u>Retirement FRS</u>	\$ 2,199	\$ 15,398	\$ 12,000	\$ 12,000
001-22-51-519-52300	<u>Health and Life Insurance</u>	\$ 1,299	\$ 15,060	\$ -	\$ -
001-22-51-519-52400	<u>Workers' Compensation</u>		\$ 4,071	\$ 13,000	\$ 13,000
001-22-51-519-53110	<u>Professional Service-ADP</u>			\$ -	\$ -
001-22-51-519-55210	<u>Fuel</u>			\$ 2,500	\$ 2,500
001-22-51-519-56400	<u>Machinery and Equipment</u>				
001-22-51-519-54680	<u>Vehicle Maintenance</u>			\$ 500	\$ 500
001-22-51-519-54000	<u>Travel</u>			\$ -	\$ -
001-22-51-519-55500	<u>Education & Training</u>	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
001-22-51-519-54440	<u>Rental and Leases - Equip, Storage, etc</u>			\$ -	\$ -
	Sub Totals	\$ 231,762	\$ 242,330	\$ 240,300	\$ 190,300
Communications & Technology					
001-10-51-511-54100	<u>Communication Services</u>			\$ -	\$ -
001-12-51-511-54100	<u>Communication Services(Manager)</u>	\$ 25,454	\$ -	\$ -	\$ -
001-12-51-512-54100	<u>Communication Services</u>	\$ -	\$ -	\$ -	\$ -
001-14-51-513-54920	<u>Computer Services</u>	\$ 7,387	\$ -	\$ -	\$ -
001-30-53-539-53400	<u>Other Services</u>	\$ 6,408	\$ -	\$ -	\$ -
001-32-51-513-54920	<u>Other Current Charges -Computer Services (Hosting)</u>	\$ 40,852	\$ -	\$ -	\$ -
001-32-51-519-54910	<u>Computer Hardware and Software</u>	\$ -	\$ 30,000	\$ -	\$ -
001-31-51-519-54922	<u>Computer Subscription Services</u>			\$ 45,000	\$ 45,000
001-32-51-519-54920	<u>Computer Services</u>	\$ 43,287	\$ 30,000	\$ -	\$ -
001-32-51-519-54109	<u>Computer Services, Node (0), Office 365</u>			\$ 30,000	\$ 30,000
001-31-51-519-54103	<u>Cellular Services</u>		\$ 7,500	\$ 7,500	\$ 7,500
001-31-51-519-54105	<u>Website Costs</u>		\$ 20,000	\$ 20,000	\$ 20,000
001-31-51-519-54107	<u>Internet Service</u>		\$ 12,000	\$ 12,000	\$ 12,000
	Sub Totals	\$ 123,388	\$ 99,500	\$ 114,500	\$ 114,500
Public Safety					
001-26-52-521-53410	<u>Law Enforcement (PBSO)</u>	\$ 640,866	\$ 661,000	\$ 668,000	\$ 668,000
	Sub Totals	\$ 640,866	\$ 661,000	\$ 668,000	\$ 668,000
Non-departmental					
001-32-51-519-51949	<u>Other Operating Expenses</u>			\$ -	\$ -
001-24-51-524-52400	<u>Worker's Compensation</u>				
001-32-51-519-53400	<u>Other Services--Janitorial & Maintenance</u>	\$ 18,662	\$ 20,000	\$ 20,000	\$ 20,000
001-32-51-519-54300	<u>Utilities</u>	\$ 8,159	\$ 10,000	\$ 11,000	\$ 11,000
001-32-51-519-54440	<u>Rental and Leases - Equip, Storage, etc</u>	\$ 7,427	\$ 13,000	\$ 13,000	\$ 13,000
001-32-51-519-54500	<u>Insurance</u>	\$ 75,944	\$ 90,000	\$ 108,000	\$ 108,000
001-32-51-519-54600	<u>Repair and Maintenance - Building</u>	\$ 4,391	\$ 10,000	\$ 10,000	\$ 10,000
001-32-51-519-54700	<u>Printing & Binding</u>			\$ -	\$ -
001-32-51-539-53400	<u>Other Services</u>	\$ 135	\$ -		
	Sub Totals	\$ 114,718	\$ 143,000	\$ 162,000	\$ 162,000
Other Agencies, Boards & Committees					
001-90-51-519-58220	<u>Loxahatchee Groves - CERT</u>		\$ 4,127	\$ -	\$ -
001-32-51-519-58220	<u>Loxahatchee Groves - CERT</u>	\$ -	\$ -	\$ -	\$ -

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25) FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

	FY 2023	FY 2024	FY 2025	FY 2025
	Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
Sub Totals	\$ -	\$ 4,127	\$ -	\$ -
Capital Outlay				
001-90-51-519-56140	<u>Land</u>	\$ -	\$ -	\$ -
001-90-51-519-56200	<u>Capital Outlay - Buildings</u>	\$ -	\$ -	\$ -
	Sub Totals	\$ -	\$ -	\$ -
Contingency				
001-90-51-519-59990	<u>Contingency</u>		\$ -	\$ -
	Sub Totals	\$ -	\$ -	\$ -

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25)

FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
Transfers					
001-90-51-519-59101	<u>Transfer to Transportation Fund</u>	\$ -	\$ -	\$ -	\$ -
001-90-51-519-59305	<u>Transfer to C.I.P Fund</u>			\$ -	\$ -
001-90-58-581-59405	<u>Transfer to Solid Waste Fund</u>	\$ 135,365	\$ 118,000	\$ -	\$ -
001-90-58-581-59000	<u>Transfer to Fund Balance</u>	\$ -	\$ 61,328	\$ -	\$ -
001-90-58-581-59101	<u>Transfer to Transportation Fund</u>	\$ -	\$ -	\$ -	\$ -
001-90-58-581-59103	<u>Transfer to L.O.S.T Fund</u>	\$ -	\$ -	\$ -	\$ -
001-90-58-581-59104	<u>Transfer to Roads and Drainage</u>	\$ 264,000	\$ -	\$ 221,000	\$ 595,493
001-90-58-581-59305	<u>Transfer to C.I.P Fund</u>	\$ 416,754	\$ 1,202,853	\$ 569,000	\$ 394,000
Sub Totals		\$ 816,119	\$ 1,382,181	\$ 790,000	\$ 989,493
Total Expenses		\$ 3,757,626	\$ 4,230,567	\$ 4,261,800	\$ 4,308,947
NET SURPLUS/(DEFICIT)		\$ (72,936)	\$ -	\$ -	\$ 6,853
				\$ -	\$ -

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25)
 FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
101 - Transportation Fund					
<u>REVENUES</u>					
Intergovernmental					
101-01-31-312-34100	<u>1st Local option Fuel Tax (6c)</u>	\$ 278,595	\$ 278,836	\$ 268,000	\$ 268,000
101-01-31-312-34200	<u>2nd Local Option Fuel Tax(5c)</u>	\$ 126,718	\$ 127,550	\$ 128,000	\$ 128,000
101-01-33-335-33500	<u>FEMA</u>				
101-01-36-361-36110	<u>Interest</u>			\$ 4,000	\$ 4,000
	Sub Totals	\$ 405,313	\$ 406,386	\$ 400,000	\$ 400,000
Miscellaneous					
101-01-36-366-36991	<u>Contributions & Donations - Private Sources</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Transfers					
101-01-38-381-38100	<u>Transfer from Fund Balance</u>				
101-01-38-381-38110	<u>Contribution from General Fund</u>				
101-01-38-381-38135	<u>Transfer from CIP Fund</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Non-Revenues/Other Sources					
101-01-38-384-38410	<u>Debt Proceeds</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
	Total Revenues	\$ 405,313	\$ 406,386	\$ 400,000	\$ 400,000
		\$ -		\$ -	\$ -
				\$ -	\$ -
<u>EXPENSES</u>					
Transportation					
101-40-54-541-54670	<u>Traffic Control Signs 6c</u>				
101-40-54-541-54680	<u>Town Roads Maintenance 6c</u>				
101-40-54-541-54690	<u>District Road Maintenance</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Capital Outlay					
101-40-54-541-56310	<u>Roads & Streets - New Construction - 5c</u>				
101-40-54-541-56312	<u>Special Projects</u>				
101-40-54-541-56320	<u>Roads & Streets - New Construction - 5c</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Debt Service					
101-40-54-541-57101	<u>Principal</u>				
101-40-54-541-57201	<u>Interest</u>				
101-40-54-541-57301	<u>Other Debt Service Costs</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Transfers					
101-40-58-581-59000	<u>Transfer to General Fund</u>				
101-40-58-581-59103	<u>Transfer to L.O.S.T fund</u>				
101-40-58-581-59105	<u>Transfer to Roads & Drainage Fund</u>	\$ 277,000	\$ 278,836	\$ 268,000	\$ 268,000
101-40-58-581-59305	<u>Transfer to C.I.P Fund</u>	\$ 225,337	\$ 127,550	\$ 132,000	\$ 132,000
101-40-58-581-59405	<u>Transfer to Solid Waste Fund</u>				
101-40-58-581-59935	<u>Transfer to Fund Balance 5c</u>				
101-40-58-581-59936	<u>Transfer to Fund Balance 6c</u>				
	Sub Totals	\$ 502,337	\$ 406,386	\$ 400,000	\$ 400,000
	Total Expenses	\$ 502,337	\$ 406,386	\$ 400,000	\$ 400,000
	NET SURPLUS/(DEFICIT)	\$ (97,024)		\$ -	

Proposed 2024-2025 Fiscal Year Budget (FY25)
FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

	FY 2023	FY 2024	FY 2025	FY 2025
	Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
			\$ -	\$ -

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25) FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
103 - Local Option Sales Tax (L.O.S.T) Fund					
REVENUES					
Intergovernmental					
103-01-31-312-31260	<u>Sales Tax Infrastructure</u>	\$ 330,728	\$ 334,000	\$ 329,800	\$ 329,800
103-01-36-361-36110	<u>Interest</u>			\$ 6,500	\$ 6,500
	Sub Totals	\$ 330,728	\$ 334,000	\$ 336,300	\$ 336,300
Transfers					
103-01-31-381-38100	<u>Transfer from Fund Balance</u>			\$ 47,000	\$ 47,000
	Sub Totals	\$ -	\$ -	\$ 47,000	\$ 47,000
103-14-36-361-36110	<u>Interest for FMIVT</u>				
	Total Revenues	\$ 330,728	\$ 334,000	\$ 383,300	\$ 383,300
EXPENSES					
Debt Service					
103-42-54-541-56130	<u>Roads, Streets & Drainage - New Construction</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Transfers					
103-40-58-581-59305	<u>Transfer to C.I.P Fund</u>	\$ 670,307	\$ 334,000	\$ 383,300	\$ 383,300
103-01-31-381-59000	<u>Transfer to Fund Balance</u>				
	Sub Totals	\$ 670,307	\$ 334,000	\$ 383,300	\$ 383,300
	Total Expenses	\$ 670,307	\$ 334,000	\$ 383,300	\$ 383,300
	NET SURPLUS/(DEFICIT)	\$ (339,579)	\$ -	\$ -	\$ -

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25) FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
105 - Roads & Drainage Fund					
<u>REVENUES</u>					
Assessments					
105-01-32-325-32510	<u>Other Assesments--Sod Farm</u>	\$ 5,115	\$ 30,000	\$ 30,000	\$ 30,000
105-01-32-325-32515	<u>Road Debt Assessment</u>				
105-01-32-325-32520	<u>Road and Canal Maintenance Assessment</u>	\$ 1,549,295	\$ 1,560,164	\$ 1,950,250	\$ 1,560,164
105-01-32-325-32522	<u>Discount Fees</u>	\$ (49,759)	\$ (62,407)	\$ (78,000)	\$ (62,407)
105-01-32-325-32530	<u>Excess Fees - Maintence</u>				
	<u>ARPA</u>				
105-01-32-325-36990	<u>Other Assessments - PBCSB</u>	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
	Sub Totals	\$ 1,504,651	\$ 1,530,757	\$ 1,905,250	\$ 1,530,757
Investment Income					
105-01-32-325-34600	<u>Investment Earnings Floridian</u>				
105-01-36-361-36110	<u>Interest-Assessments</u>			\$ 2,000	\$ 2,000
105-01-36-361-36111	<u>Interest</u>			\$ 16,250	\$ 16,250
105-01-36-361-36112	<u>Interest (PBC)</u>				
105-01-36-361-36113	<u>Interest (SunTrust)</u>				
105-01-36-361-36114	<u>Interest (Suntrust MM)</u>				
105-01-36-361-36115	<u>Interest (Bank United P)</u>				
105-01-36-361-36116	<u>Interest (Bank United NPF)</u>				
105-01-36-361-36117	<u>Interest (Floridian)</u>				
105-01-36-361-36118	<u>Interest (FCB MM)</u>				
	Sub Totals	\$ -	\$ -	\$ 18,250	\$ 18,250
Miscellaneous					
105-01-36-364-36400	<u>Sales - Equipment/Materials</u>				
105-01-33-330-33000	<u>Intergovernmental Revenue</u>				
105-01-36-369-36990	<u>Miscellaneous Revenue</u>	\$ 28,115	\$ 5,000	\$ 20,000	\$ 20,000
105-01-36-366-36991	<u>Contributions & Donations - Private Sources</u>				
	<u>USE OF ARPA FUNDS</u>				
	Sub Totals	\$ 28,115	\$ 5,000	\$ 20,000	\$ 20,000
Transfers					
105-01-38-381-38000	<u>Transfer from General Fund</u>			\$ 221,000	\$ 595,493
105-01-38-381-38111	<u>Transfer from Transportation Fund</u>	\$ 277,000	\$ 278,836	\$ 268,000	\$ 268,000
	<u>Transfer from fund Balance</u>		\$ 945,041		
	Sub Totals	\$ 277,000	\$ 1,223,877	\$ 489,000	\$ 863,493
	Total Revenues	\$ 1,809,766	\$ 2,759,634	\$ 2,432,500	\$ 2,432,500

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25) FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

	FY 2023	FY 2024	FY 2025	FY 2025
	Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
EXPENSES			\$ -	\$ -
Physical Environment-Staffing				
105-50-53-538-51200 <u>Regular Salaries</u>	\$ 446,646	\$ 575,068	\$ 590,000	\$ 590,000
105-50-53-538-51400 <u>Overtime</u>	\$ 20,696	\$ 18,500	\$ 15,000	\$ 15,000
105-50-53-538-51500 <u>Special Pay</u>	\$ 3,656	\$ 6,000	\$ 4,000	\$ 4,000
105-50-53-538-51520 <u>Fringe Benefits</u>				
105-50-53-538-52100 <u>FICA Taxes & Medicare</u>	\$ 35,449	\$ 43,993	\$ 45,000	\$ 45,000
105-50-53-538-52200 <u>Retirement FRS</u>	\$ 75,908	\$ 134,192	\$ 101,000	\$ 101,000
105-50-53-538-52300 <u>Health and Life Insurance</u>	\$ 43,313	\$ 58,925	\$ 100,000	\$ 100,000
105-50-53-538-52400 <u>Worker's Compensation</u>	\$ 22,671	\$ 27,792	\$ 64,000	\$ 64,000
105-50-53-538-51201 <u>Salaries--Canal Bank Crew</u>		\$ 114,400	\$ 170,000	\$ 170,000
105-50-53-538-51401 <u>Overtime--Canal Bank Crew</u>		\$ -	\$ 10,000	\$ 10,000
<u>On call Pay - Canal Bank Crew</u>			\$ 2,000	\$ 2,000
105-50-53-538-52101 <u>FICA Taxes & Medicare--Canal Bank Crew</u>		\$ 8,751	\$ 13,000	\$ 13,000
105-50-53-538-52201 <u>Retirement FRS--Canal Bank Crew</u>		\$ 19,193	\$ 23,000	\$ 23,000
105-50-53-538-52301 <u>Health and Life Insurance--Canal Bank Crew</u>		\$ 12,604	\$ 37,000	\$ 37,000
105-50-53-538-52401 <u>Worker's Compensation--Canal Bank Crew</u>		\$ 8,995	\$ 19,000	\$ 19,000
Sub Totals	\$ 648,339	\$ 1,028,413	\$ 1,193,000	\$ 1,193,000
Physical Environment-Professional Services				
105-50-53-538-53100 <u>Professional Service - Engineering & Legal</u>				
105-50-53-538-53102 <u>Professional Service - Drug Test</u>	\$ 639	\$ 2,000	\$ 2,000	\$ 2,000
105-50-53-538-53105 <u>Professional Service- Land Surveying</u>			\$ -	\$ -
105-50-53-538-53110 <u>Professional Service-Paychex</u>			\$ -	\$ -
105-50-53-538-53160 <u>Professional Service - Legal</u>			\$ -	\$ -
<u>Accounting & Internal Audit Services</u>			\$ -	\$ -
105-50-53-538-53200 <u>Independent Annual Audit Services</u>	\$ 14,019	\$ 25,000	\$ 25,000	\$ 25,000
105-50-53-538-53400 <u>Canal bank maintenance, non-capital</u>	\$ 47,283	\$ 55,000	\$ 60,000	\$ 60,000
105-50-53-538-53480 <u>Other Services - PBC Admin Fee</u>	\$ (1,106)	\$ 15,602	\$ 16,000	\$ 16,000
105-50-54-541-53400 <u>Engineering</u>		\$ 40,000	\$ 50,000	\$ 50,000
Sub Totals	\$ 60,835	\$ 137,602	\$ 153,000	\$ 153,000
Physical Environment-O&M Canals				
105-50-53-538-53834 <u>Canal Maintenance Service</u>				
105-50-53-538-54600 <u>Repair and Maintenance Service- Canal</u>	\$ 2,468			
105-50-53-538-54680 <u>Repair and Maintenance Svc -</u>	\$ 80,452	\$ 50,000	\$ 94,000	\$ 94,000
105-50-53-538-54970 <u>Other Current Charges - Permits</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54980 <u>Other Current Charges - Miscellaneous</u>	\$ 2,389	\$ 2,000	\$ 10,000	\$ 10,000
105-50-53-538-55210 <u>Fuel</u>	\$ 37,458	\$ 47,276	\$ 50,000	\$ 50,000
105-50-53-538-55220 <u>Lubricants</u>	\$ 368	\$ 4,000	\$ -	\$ -
105-50-53-538-56400 <u>Machinery and Equipment</u>	\$ 254,182	\$ -	\$ -	\$ -
Sub Totals	\$ 377,317	\$ 103,276	\$ 154,000	\$ 154,000
Physical Environment-O&M Roads				
105-50-54-541-54670 <u>Traffic Control Signs</u>	\$ 6,005	\$ 28,996	\$ 70,000	\$ 70,000
105-50-54-541-54680 <u>Repair and Maintenance - Machinery</u>	\$ 42,093	\$ 40,000	\$ -	\$ -
105-50-54-541-55200 <u>Operating Supplies</u>	\$ 23,305	\$ 17,323	\$ 25,000	\$ 25,000
105-50-54-541-55300 <u>Road Materials & Supplies</u>	\$ 17,040	\$ 15,000	\$ 25,000	\$ 25,000
105-50-54-541-55310 <u>Road Maintence and Service</u>	\$ 244,379	\$ 287,500	\$ 225,000	\$ 225,000
Sub Totals	\$ 332,822	\$ 388,819	\$ 345,000	\$ 345,000
Communications & Technology				
105-50-53-538-54910 <u>Computer hardware & Software</u>	\$ 10,794	\$ 20,000	\$ 30,000	\$ 30,000
105-50-53-538-54100 <u>Communication Services</u>	\$ 24,725	\$ 24,000	\$ 25,000	\$ 25,000
Sub Totals	\$ 35,519	\$ 44,000	\$ 55,000	\$ 55,000

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25) FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
Non-departmental					
105-50-53-538-54440	<u>Rental and Leases - Equip, Storage, etc</u>	\$ 106,757	\$ 303,000	\$ 235,000	\$ 235,000
105-50-54-541-54440	<u>Rental and Leases - Equip, Storage, etc</u>	\$ 15,835	\$ 12,333	\$ -	\$ -
105-50-53-538-54700	<u>Printing & Binding</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54900	<u>Other Current Charges</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54901	<u>Indirect Cost Allocations</u>	\$ 172,500	\$ 172,500	\$ 172,500	\$ 172,500
105-50-53-538-54930	<u>Election Expense</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54960	<u>Legal Advertising</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-54500	<u>Insurance</u>	\$ 63,215	\$ 60,000	\$ 75,000	\$ 75,000
105-50-53-538-54000	<u>Travel</u>			\$ -	\$ -
105-50-53-538-54200	<u>Postage and Freight</u>	\$ 95	\$ -	\$ -	\$ -
105-50-53-538-54300	<u>Utilities Services</u>	\$ 13,830	\$ 14,000	\$ 21,000	\$ 21,000
105-50-53-538-54990	<u>Bank Charges</u>	\$ 45	\$ -	\$ -	\$ -
105-50-53-538-54999	<u>Closing Bank Accounts</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-55100	<u>Office Supplies</u>	\$ 5,001	\$ 1,000	\$ 2,000	\$ 2,000
105-50-53-538-55400	<u>Books, Publications, Subscriptions</u>	\$ 399	\$ 2,000	\$ 6,000	\$ 6,000
105-50-53-538-55500	<u>Training</u>	\$ 1,114	\$ 2,000	\$ 16,000	\$ 16,000
105-50-54-541-55500	<u>Education & Training</u>	\$ 275	\$ 1,000	\$ -	\$ -
105-50-54-541-55400	<u>Books, Publications, Subscriptions</u>	\$ 1,361	\$ -	\$ -	\$ -
	Sub Totals	\$ 380,427	\$ 567,833	\$ 527,500	\$ 527,500
Capital Outlay					
105-50-53-538-56100	<u>Right of Way Deed</u>			\$ -	\$ -
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Debt Service					
105-50-53-538-57101	<u>Principal</u>	\$ 100,726	\$ -	\$ -	\$ -
105-50-54-541-57101	<u>Principal</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-57200	<u>Loan Payment</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-57201	<u>Interest Expense</u>	\$ 3,721	\$ -	\$ -	\$ -
105-50-54-541-57201	<u>Interest Expense</u>	\$ -	\$ -	\$ -	\$ -
105-50-53-538-57210	<u>Loan Interest Expense</u>	\$ -	\$ -	\$ -	\$ -
105-50-54-541-57301	<u>Other debt service costs</u>	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
105-50-53-538-57220	<u>Capital Leases Principal</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 104,447	\$ 5,000	\$ 5,000	\$ 5,000
Transfers					
105-50-54-541-59000	<u>Transfer to Fund Balance</u>				
105-50-54-541-59001	<u>Transfer to CIP</u>	\$ -	\$ 484,691	\$ -	\$ -
105-50-53-538-53891	<u>Transfer from Revenue</u>				
	Sub Totals	\$ -	\$ 484,691	\$ -	\$ -
	Total Expenses	\$ 1,939,706	\$ 2,759,634	\$ 2,432,500	\$ 2,432,500
	NET SURPLUS/(DEFICIT)	\$ (129,940)	\$ -	\$ -	\$ -
				\$ -	\$ -

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25) FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
305 - Capital Improvement Project (C.I.P) Fund					
<u>REVENUES</u>					
Intergovernmental					
305-01-33-337-33700	<u>Local Gov't Unit Grant - Physical Environment</u>	\$ -	\$ 750,000	\$ 750,000	\$ 750,000
305-01-33-337-33701	<u>Resiliency Grant</u>	\$ 126,459	\$ 250,000	\$ -	\$ -
	Sub Totals	\$ 126,459	\$ 250,000	\$ 750,000	\$ 750,000
Miscellaneous					
305-01-36-366-36991	<u>Contributions & Donations - Private Sources</u>				
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Transfers					
	<u>2024 Carryforward</u>				
305-01-38-381-38100	<u>Transfer from Fund Balance</u>	\$ -	\$ 664,549	\$ 420,000	\$ 420,000
305-01-38-381-38110	<u>Contribution from General Fund</u>	\$ 776,547	\$ 1,202,853	\$ 569,000	\$ 569,000
305-01-38-381-38111	<u>Contributions from Transportation Fund</u>	\$ 225,337	\$ 127,550	\$ 132,000	\$ 132,000
305-01-38-381-38112	<u>Contributions from Surtax Fund</u>	\$ 670,307	\$ 334,000	\$ 383,300	\$ 383,300
305-01-38-381-38113	<u>Contributions from ROAD AND DRAINAGE</u>				
305-01-33-337-33750	<u>USE OF ARPA FUNDS</u>				
	Sub Totals	\$ 1,672,191	\$ 2,328,952	\$ 1,504,300	\$ 1,504,300
	Total Revenues	\$ 1,798,650	\$ 2,578,952	\$ 2,254,300	\$ 2,254,300
<u>EXPENSES</u>					
Capital Outlay					
Various	Road Paving Plan (overlay program)			\$ 727,300	\$ 727,300
Various	Road Rock Plan (rebuilding of road beds)			\$ 87,000	\$ 87,000
Various	Stormwater/Roadway Drainage improvements				
Various	Specific Maintenance Projects			\$ 35,000	\$ 35,000
Various	Swales and Culverts			\$ 640,000	\$ 640,000
Various	Specific Culverts			\$ 360,000	\$ 360,000
Various	Repair and Maintenance of Canals			\$ 200,000	\$ 200,000
Various	Trails System			\$ 20,000	\$ 20,000
Various	Traffic Calming			\$ 100,000	\$ -
	PW Building			\$ 10,000	\$ 10,000
	Conversion of Town Hall to EOC			\$ 75,000	\$ -
	Total Expenditures	\$ -	\$ -	\$ 2,254,300	\$ 2,079,300

TOWN OF LOXAHATCHEE GROVES

Item 1.

Proposed 2024-2025 Fiscal Year Budget (FY25)
FY25 Budget Workbook: Version 1 for Budget Workshop TBD

STATEMENT OF REVENUES & EXPENDITURES BY FUND

		FY 2023	FY 2024	FY 2025	FY 2025
		Audited	Amended	Proposed	Proposed - Alternative based on Council 8/20
405 - Solid Waste					
<u>REVENUES</u>					
Assessments					
405-01-32-325-32520	<u>Solid Waste Assessments</u>	\$ 603,886	\$ 604,400	\$ 676,800	\$ 604,400
405-01-32-325-32522	<u>Discount Fees</u>	\$ (19,233)	\$ (24,176)	\$ (27,000)	\$ (24,176)
	Sub Totals	\$ 584,653	\$ 580,224	\$ 649,800	\$ 649,800
Intergovernmental					
405-01-33-331-33134	<u>FEMA</u>	\$ -	\$ -	\$ -	\$ -
405-01-34-331-33134	<u>FEMA</u>	\$ -	\$ -	\$ -	\$ -
405-01-34-343-34300	<u>SWA Recycling Income</u>	\$ -	\$ 500	\$ 500	\$ 500
	Sub Totals	\$ -	\$ 500	\$ 500	\$ 500
Investment Income					
405-01-36-361-36110	<u>Interest</u>	\$ 1,040	\$ 500	\$ 7,800	\$ 7,800
	Sub Totals	\$ 1,040	\$ 500	\$ 7,800	\$ 7,800
Transfers					
405-01-38-381-38100	<u>Transfer from Fund Balance</u>	\$ -	\$ -	\$ 61,900	\$ 61,900
405-01-38-381-38110	<u>Contribution from General Fund</u>	\$ 135,365	\$ 118,000	\$ -	\$ -
405-01-38-381-38135	<u>Transfer from CIP Fund</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ 135,365	\$ 118,000	\$ 61,900	\$ 61,900
	Total Revenues	\$ 721,058	\$ 699,224	\$ 720,000	\$ 720,000
		\$ -		\$ -	\$ -
				\$ -	\$ -
<u>EXPENSES</u>					
Solid Waste Collection					
405-70-53-534-53401	<u>Contractual Waste Oversight</u>	\$ -	\$ -	\$ -	\$ -
405-70-53-534-53409	<u>Other Sanitation Service</u>	\$ 6,408	\$ 10,000	\$ 20,000	\$ 20,000
405-70-53-534-53440	<u>Other Services - Solid Waste Contractor</u>	\$ 708,666	\$ 682,804	\$ 692,000	\$ 692,000
	Sub Totals	\$ 715,074	\$ 692,804	\$ 712,000	\$ 712,000
Non-departmental					
405-70-53-534-53480	<u>PBC Admin Fee 1%</u>	\$ (999)	\$ 6,044	\$ 8,000	\$ 8,000
405-70-53-534-54200	<u>Postage and Freight</u>	\$ 36	\$ -	\$ -	\$ -
405-70-53-534-54960	<u>Other Services - Legal Advertising</u>	\$ -	\$ -	\$ -	\$ -
405-70-53-538-55200	<u>Operating Supplies</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ (963)	\$ 6,044	\$ 8,000	\$ 8,000
Contingency					
405-70-53-534-59990	<u>Contingency</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ -	\$ -	\$ -	\$ -
Transfers					
405-70-58-581-59000	<u>Transfer to Fund Balance</u>	\$ -	\$ 376	\$ -	\$ -
405-70-58-581-59001	<u>Transfer to General Fund</u>	\$ -	\$ -	\$ -	\$ -
405-70-58-581-59101	<u>Transfer to Transportation Fund</u>	\$ -	\$ -	\$ -	\$ -
405-70-58-581-59103	<u>Transfer to L.O.S.T Fund</u>	\$ -	\$ -	\$ -	\$ -
405-70-58-581-59305	<u>Transfer to C.I.P Fund</u>	\$ -	\$ -	\$ -	\$ -
	Sub Totals	\$ -	\$ 376	\$ -	\$ -
	Total Expenses	\$ 714,111	\$ 699,224	\$ 720,000	\$ 720,000
	NET SURPLUS/(DEFICIT)	\$ 6,947	\$ -	\$ -	\$ -

This Page Is Blank Intentionally

TOWN OF LOXAHATCHEE GROVES

Ordinance No. 2025-XX
8132024 Draft

			Estimated Timeframe	2025 Proposed	2026	2027	2028	2029	2030	2031
Road Paving Plan (overlay program)										
A South	1.25 miles	2025	\$	363,688	\$ -					
N North	1.5 miles	2027				\$ 403,851				
Collect Canal (A to B)	.5 miles	2025	\$	145,475	\$ -					
E Southern to Citrus (Loxahatchee Ave)	0.15 miles	2026	\$	-	\$ 43,643					
Citrus	0.25 miles	2025	\$	-	\$ -					
Lox Ave Tangerine to Citrus	0.1 miles	2025	\$	-	\$ -					
Tangerine	0.5 miles	2026			\$ 145,475					
G Road (E)	0.5 miles	2029						\$ 145,475		
25th St East of Folsom	0.25 miles	2029						\$ 72,738		
S North	1.5 miles	2031	\$	-						\$ 759,000
6th Ct E Rd to Vincereomos)	0.75 miles	2026	\$	-	\$ 218,213					
Compton	0.75 miles	TBD	\$	-						
Bryan	0.75 miles	TBD	\$	-						
Marcella	0.75 miles	TBD	\$	-						
E North (gap)	0.25 miles	2025	\$	72,738						
Folsom (gap)	0.25 miles	2025	\$	72,738						
West 25 Street (gap)	0.15 miles	2025	\$	43,643						
G West (gap)	.1 miles	2025	\$	29,095						
West C Neighborhood (West C, 17th Rd N, Timber lane, Scott Place, Williams, Dr., Robert Way, Forest Lane)										
Snail Trail										
The 40's & Global Trail (44th, 42 St. N, 43rd Rd N 42nd Rd N, 41st Ct. lan Trail)	1.2 miles	2030							\$ 349,140	
West D Neighborhood(West D, Temple, 6th Ct N Tangerine)	.9 miles	2028					\$ 261,855			
March Circle	.15 miles	2029						\$ 43,643		
Great Dane	.1 miles	2029						\$ 29,095		
Kazee	.5 miles	2029						\$ 145,475		
Kerry Lane Neighborhood (Kerry Lane, Edith, Fox Trai Farley)	.8 miles	2028					\$ 232,760			
11th Terrace	0.2	2030							\$ 58,190	
Bunny Lane	0.25	2030							\$ 72,738	
				\$ 727,375	\$ 407,330	\$ 403,851	\$ 494,615	\$ 436,426	\$ 480,068	\$ 759,000
Road Rock Plan (rebuilding of road beds)										
Collect Canal	3.25 miles	2025	\$	12,000	\$ -	\$ -	\$ -			
6th Ct (E Rd to Vincereomos)	0.75 miles	2026			\$ 52,500	\$ -	\$ -			
A South	1.25 miles	2025	\$	75,000	\$ -	\$ -				
N North	2 miles	2027				\$ 75,000	\$ -			
Folsom	0.3 miles	2025			\$ -	\$ -	\$ -			
G Road (E)	0.5 miles	2025						\$ 35,000		
25th St East of Folsom	0.25 miles	2025						\$ 17,500		
S North	1.5 miles	2027	\$	-		\$ 105,000	\$ -			
Lox Ave Tangerine to Citrus	0.1 miles	2026			\$ 6,000					
22nd N/F/P	0.6 miles	2026	\$	-	\$ -	\$ -	\$ -			
				\$ 87,000	\$ 58,500	\$ 180,000	\$ -	\$ 52,500		
TPA Okeechobee Traffic Calming			2025-2030		\$ 100,000	\$ 5,000,000				
Stormwater/Roadway Drainage Improvements										
SWM System Improvements-Resilient Florida										
Surface water management infrastructure project to improve flood control, adherence to NPDES requirements and water quality, conveyance and drainage			TBD	\$ -	\$ -	\$ -	\$ -			
				\$ -	\$ -	\$ -	\$ -			
Specific Maintenance Projects										
Pump House (including instrumentation and controls)		2025	\$	10,000	\$ -	\$ -	\$ -			
Gate Repairs at ‘A’		2025	\$	10,000	\$ -	\$ -	\$ -			
Gate Repairs at ‘Folsom’		2025	\$	15,000	\$ -	\$ -	\$ -			
SCADA & Telemetry			\$	-	\$ 300,000	\$ -	\$ -			
				\$ 35,000	\$ 300,000	\$ -	\$ -			
Swales & Culverts										
Swales, Catch Basins and Other Control Structures		2025	\$	350,000	\$ 350,000	\$ 350,000	\$ 350,000			

South E and Citrus Drainage System (Without tree removal)	2025	\$ 25,000	\$ 200,000	\$ -	\$ -		
Tangerine and Citrus Drainage System (Without tree removal)	2025	\$ 25,000	\$ 300,000				
Miscellaneous culvert failures/emergency repairs (5-7 culverts)		\$ 240,000	\$ 200,000	\$ 200,000	\$ 200,000		
		\$ 640,000	\$ 1,050,000	\$ 550,000	\$ 550,000		
Specific Culvert Locations							
				\$ -	\$ -		
Folsum & 25th St Culvert	2025	\$ 80,000					
Bunny Ln & D Rd Culvert	2025	\$ 140,000					
-	2025	\$ -					
Kerry Ln & F Rd Culvert	2025	\$ 140,000					
Survey Design + Permitting							
		\$ 360,000	\$ -	\$ -	\$ -		
Repair and Maintenance Canals							
North Pump and pumphouse	2026		\$ 400,000				
17 Segments of Bank Reinforcement @ \$100 LF	2027-2030			\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Canal Bank Stabilization	2024-2040	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		
Seven Locks/Weirs at \$150,000 each location	2024-2040		\$ 300,000	\$ 300,000	\$ 450,000		
Dredging of Canals	-						
	-	\$ 200,000	\$ 900,000	\$ 20,500,000	\$ 20,650,000	\$ 20,000,000	\$ 20,000,000
Trails System							
Connectivity improvements and trail maintenance/upgrades to ensure safety and usefulness of the Town trails system.							
North Road Trail	2025	\$ 20,000	\$ -	\$ -	\$ -		
Horse crossings at B, D and F Roads along canal heads	TBD	\$ -	\$ -	\$ -	\$ -		
Hand pump and trail amenities at C	TBD	\$ -	\$ -	\$ -	\$ -		
Development of a Linear Park from A Road to Folsom Road South of C	TBD	\$ -	\$ -	\$ -	\$ -		
Other Trails Improvements	TBD	\$ -	\$ -	\$ -	\$ -		
		\$ 20,000	\$ -	\$ -	\$ -		
Resiliency							
Replacement of Public Works Building	2025-2027	\$ 10,000		\$ 750,000			
Resiliency Grant Program	2024-30						
Conversion of Town Hall to EOC	2025		\$ 75,000				
Total Resiliency		\$ 10,000	\$ 75,000	\$ 750,000			
Total Capital Spending (305)		\$ 2,079,375	\$ 7,790,830	\$ 22,383,851	\$ 21,694,615	\$ 20,488,926	\$ 20,480,068 \$ 759,000

Recommended Use of Capital Funds in FY2025:

PW Building	\$ 10,000
Conversion of Town Hall to EOC	\$ -
Roadway Paving Plan (overlay program)	\$ 727,375
Roadyway Rock Plan (rebuilding of road beds)	\$ 87,000
Specific Maintenance Projects	\$ 35,000
Swales and Culverts	\$ 640,000
Specific Culvert Locations	\$ 360,000
Repair and Maintenance of Canals	\$ 200,000
Trails System	\$ 20,000
Okeechobee Traffic Calming	\$ -
Total Recommended Use of Capital Funds FY24	\$ 2,079,375

Capital Funds Available For FY2025:

State Grant	\$	750,000
Resiliency Grant		
General Fund	\$	394,000
Gas Tax Funds	\$	132,000
Surtax Funds	\$	383,300
Road and Drainage Funds		
Transfer fund balance carryover from 2024	\$	420,000
FEMA Reimbursement*		
Private Contribution		
Total Capital Funds Available	\$	2,079,300
Projected Shortfall	\$	75

CAPITAL EXPENDITURES OUTSIDE OF FUND 305

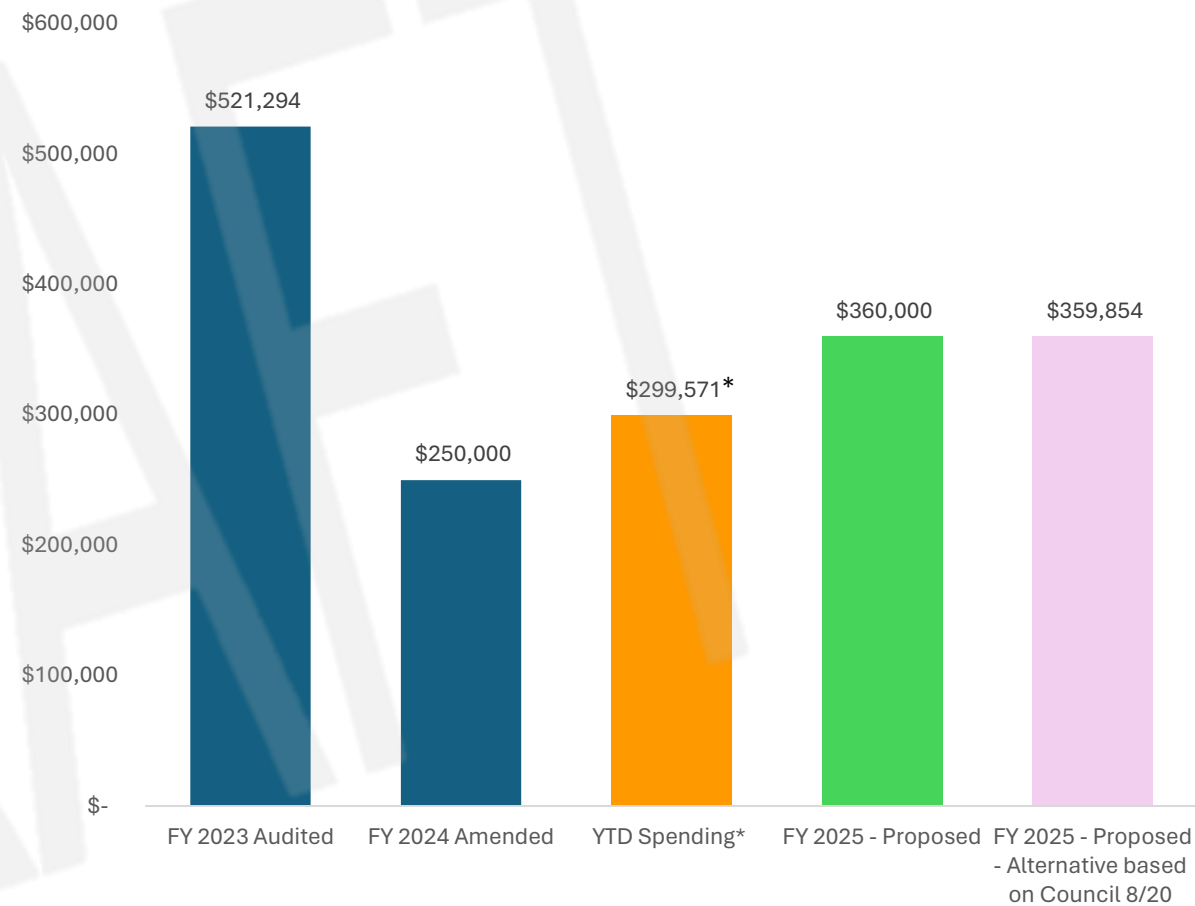
Other Road Materials and Supplies(Budgeted in Public Works)

Road Maintenance							
Miscellaneous Annual rock Replensihment	2024-2028	\$ 172,500	\$ 135,000	\$ 108,000	\$ 90,000		
Rental/Lease Option Machinery & Equipment (Budgeted in Public Works)							
Tractor Mower	2024-2026	\$ 94,000	\$ 94,000				
Mower (Kubota)	2022-2024	\$ -					
Grader (John Deere)	2023-2025	\$ 50,000	\$ 123,000				
Dump Truck(purchased with auction proceeds)	2024-25	\$ -		\$ -			
Rental of equipment on as needed basis such as roller, pump vac, road plates, etc.	2025-2030	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Misc rentals and equipment	2025-2027	\$ 40,000	\$ -	\$ -					
		\$ 234,000	\$ 267,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Total Capital (105)		\$ 406,500	\$ 402,000	\$ 158,000	\$ 140,000				

Legal Services Expenditures

	FY 2023	FY 2024	YTD	FY 2025	FY 2025
	Audited	Amended	Spending*	Proposed	Proposed - Alternative based on Council 8/20
Regular Salaries					\$ 195,000
Overtime					
FICA Taxes					\$ 14,918
Retirement FRS					\$ 53,697
Health and Life Insurance					\$ 29,239
Workers' Compensation					\$ 3,000
Equipment					\$ 2,500
Office Supplies					\$ 1,250
Books, Publications, Subscriptions					\$ 750
Education & Training					\$ 2,500
Computer Research					\$ 3,000
Professional Services-Legal	\$ 308,062	\$ 175,000		\$ 275,000	\$ 54,000
Litigation	\$ 84,843	\$ -		\$ -	\$ -
Professional Services-Legal	\$ 128,389	\$ 75,000		\$ 50,000	\$ -
Town Council Legal Expense				\$ 35,000	\$ -
Sub Totals	\$ 521,294	\$ 250,000	\$ 299,571	\$ 360,000	\$ 359,854



**YTD represents spending through July or 10 months' billings. It averages \$29,957 monthly so the annualized spending is projected to be \$359,484 through 9/30/24*

		Compensation	Payroll Taxes	FRS	Health	Total Compensation & Benefits 2025	Total Compensation & Benefits 2024
GENERAL GOVERNMENT							
COUNCIL							
		\$ 45,000	\$ 3,000			\$ 48,000	\$ 48,000
	TOTAL	\$ 45,000	\$ 3,000			\$ 48,000	\$ 48,000
STAFF							
Town Manager		\$ 133,500	\$ 10,213	\$ 46,084	\$ 2,247	\$ 192,044	\$ 196,698
Clerk		\$ 96,600	\$ 7,390	\$ 13,109	\$ 9,144	\$ 126,242	\$ 117,835
Asst/Deputy Town Clerk/Code Specialist		\$ 47,250	\$ 3,615	\$ 6,412	\$ 7,151	\$ 64,427	
Project Manager							\$ 117,222
HR Director/Grant Coord/Sr. Admin		\$ 89,250	\$ 6,828	\$ 12,111	\$ 10,180	\$ 118,369	\$ 85,391
Management Analyst		\$ 59,850	\$ 4,579	\$ 8,122	\$ 7,151	\$ 79,701	\$ 70,595
Sr. Admin/Customer Service/Exec Asst		\$ 56,700	\$ 4,338	\$ 7,694	\$ 7,151	\$ 75,883	\$ 75,415
Part Time Support		\$ 52,000	\$ 3,978	\$ 7,056		\$ 63,034	\$ 56,159
Overtime		\$ 5,000	\$ 383	\$ 679		\$ 6,061	\$ 17,500
	TOTAL	\$ 540,150	\$ 41,321	\$ 101,267	\$ 43,024	\$ 725,762	\$ 736,815
BUILDING							
Building Official		\$ 62,400	\$ 4,774	\$ 8,505		\$ 75,679	
PZB Permit Technician II		\$ 60,060	\$ 4,595	\$ 7,796	\$ 12,381	\$ 84,831	
PZB Permit Technician I		\$ 48,048	\$ 3,676	\$ 6,785	\$ 12,381	\$ 70,889	
	TOTAL	\$ 170,508	\$ 13,044	\$ 23,086	\$ 24,761	\$ 231,399	\$ 110,672
CODE COMPLIANCE							
Code Compliance Supervisor		\$ 53,920	\$ 4,125	\$ 7,974		\$ 66,018	
Code Compliance Officer		\$ 24,960	\$ 1,909	\$ 2,726		\$ 29,595	\$ 73,569
Code Compliance Officer		\$ 37,440	\$ 2,864	\$ 2,726		\$ 43,030	\$ 59,761
	TOTAL	\$ 116,320	\$ 8,898	\$ 13,425	\$ -	\$ 138,643	\$ 133,330
LEGAL							
Attorney		\$ 130,000	\$ 9,945	\$ 44,876	\$ 20,095	\$ 204,916	
Paralegal		\$ 65,000	\$ 4,973	\$ 8,821	\$ 9,144	\$ 87,937	
	TOTAL	\$ 195,000	\$ 14,918	\$ 53,697	\$ 29,239	\$ 292,853	\$ -
PUBLIC WORKS							
Director of Public Works		\$ 104,000	\$ 7,956	\$ 35,901	\$ 14,043	\$ 161,900	\$ 153,270
Assistant Director						\$ -	
Project Engineer/Engineer in Training (EIT)							\$ 111,272
Superintendent		\$ 84,000	\$ 6,426	\$ 11,399	\$ 10,223	\$ 112,047	
Sr Admin Coordinator-Public Works		\$ 60,900	\$ 4,659	\$ 8,264	\$ 7,178	\$ 81,001	\$ 76,788
Heavy Equipment Operator							
Public Service Worker III/Lead		\$ 59,798	\$ 4,575	\$ 8,115	\$ 8,913	\$ 81,400	\$ 87,553
Public Service Worker III/Lead		\$ 59,798	\$ 4,575	\$ 8,115	\$ 8,894	\$ 81,380	\$ 76,605
Public Service Worker III/Lead		\$ 62,790	\$ 4,803	\$ 8,521	\$ 18,660	\$ 94,774	\$ 73,854
Public Service Worker III/Lead							\$ 63,276
Public Service Worker II		\$ 54,600	\$ 4,177	\$ 7,409	\$ 19,714	\$ 85,900	\$ 73,384
Public Service Worker II		\$ 57,330	\$ 4,386	\$ 7,780	\$ 8,652	\$ 78,147	\$ 65,528
Public Service Worker II		\$ 55,692	\$ 4,260	\$ 7,557	\$ 7,151	\$ 74,661	
Public Service Worker I		\$ 43,995	\$ 3,366	\$ 5,970	\$ 7,151	\$ 60,482	\$ 60,025
Public Service Worker I							\$ 50,335
General Service Worker		\$ 45,864	\$ 3,509	\$ 6,224	\$ 15,833	\$ 71,429	\$ 60,312
General Service Worker		\$ 48,048	\$ 3,676	\$ 6,520	\$ 7,151	\$ 65,395	\$ 50,332
Part Time Support		\$ 23,186	\$ 1,774	\$ 3,146		\$ 28,106	
Overtime							\$ 18,500
	TOTAL	\$ 760,000	\$ 58,140	\$ 124,920	\$ 133,562	\$ 1,076,622	\$ 1,021,034
TOTAL ALL FUNDS		\$ 1,826,978	\$ 139,321	\$ 316,395	\$ 230,586	\$ 2,513,280	\$ 2,049,851

How does an increase to 4 Mil and reduction to \$100 per acre affect various categories?

Code	Category	# of Parcels	Taxable Value	3 Mil	4 Mil	Increase	Total Acres	\$100 acre	\$200 Acre	Savings	Net Change	
0	Vacant Residential	148	44627302	133882	178509		647	64700	129400			
100	Single Family	222	126672872	380019	506691		877	87700	175400			
10	Vacant Commercial	17	11619723	34859	46479		59	5900	11800			
011-049	Improved Commercial	20	76359042	229077	305436		73	7300	14600			
	TOTAL		259278939	777837	1037116	259,279	1656	165600	331200	165,600	93,679	Increase
50-79	Ag No Homestead	357	104388192	313165	417553	104,388	2763	276300	552600	276,300	-171,912	Savings
1	SFR/Ag Homestead	746	208624940	625875	834500	208,625	2893	289300	578600	289,300	-80,675	Savings
How does an increase to 4 Mil and reduction to \$100 per acre affect the total Budget?												
8/21/2024	Shorr Spreadsheet	1596	606000000	1818000	2424000	606,000	7583	758300	1516600	758,300	-152,300	Less Budget \$

Additional Expected Revenue		
Account	Description	Added \$
32-329-32902	RV Permits	\$20,000
32-323-32370	Solid Waste Fran Fee 30%	\$24,000
36-369-36990	4% Bank Fees	\$10,000
		\$54,000

Yellow agreed at 8/20 Meeting

Green projected if Kurtz to Attorney

Expense Reduction Proposed		
Account	Description	Saved \$
51-511-58200	Special Events \$25k to \$10k	\$15,000
Capital Outlay	Swales and Culverts \$640k to \$540k	\$100,000
Capital Outlay	Specific Culverts 25th St \$80k to \$30k	\$50,000
Capital Outlay	Traffic Calming \$100k to \$0	\$100,000
Capital Outlay	Town Hall EOC \$75k to \$0	\$75,000
		\$340,000

51-511-53101	Town Council Legal	\$35,000
51-514-53100	Legal Services \$275k to \$75k	\$200,000
Town Attorney	Kurtz to Atty \$83.2 to \$115k Salary	\$31,800 + Benefits
Town Attorney	Paralegal Position \$60k Salary	\$60,000 + Benefits
Kurtz to Town Atty at \$115k and adding paralegal at \$60k and keeping \$75,000 for outside attorney saves about \$75,000 if Kurtz PM position is eliminated.		

Personell	
1299780	Now
1600443	Requested
1680465	5% COLA
2117386	26% Benefits
1570940	Recommended
1632693	6% COLA
2057193	26% Benefits
\$ 60,193	Savings

This Page Is Blank Intentionally

BUILDING REVENUES & EXPENDITURES

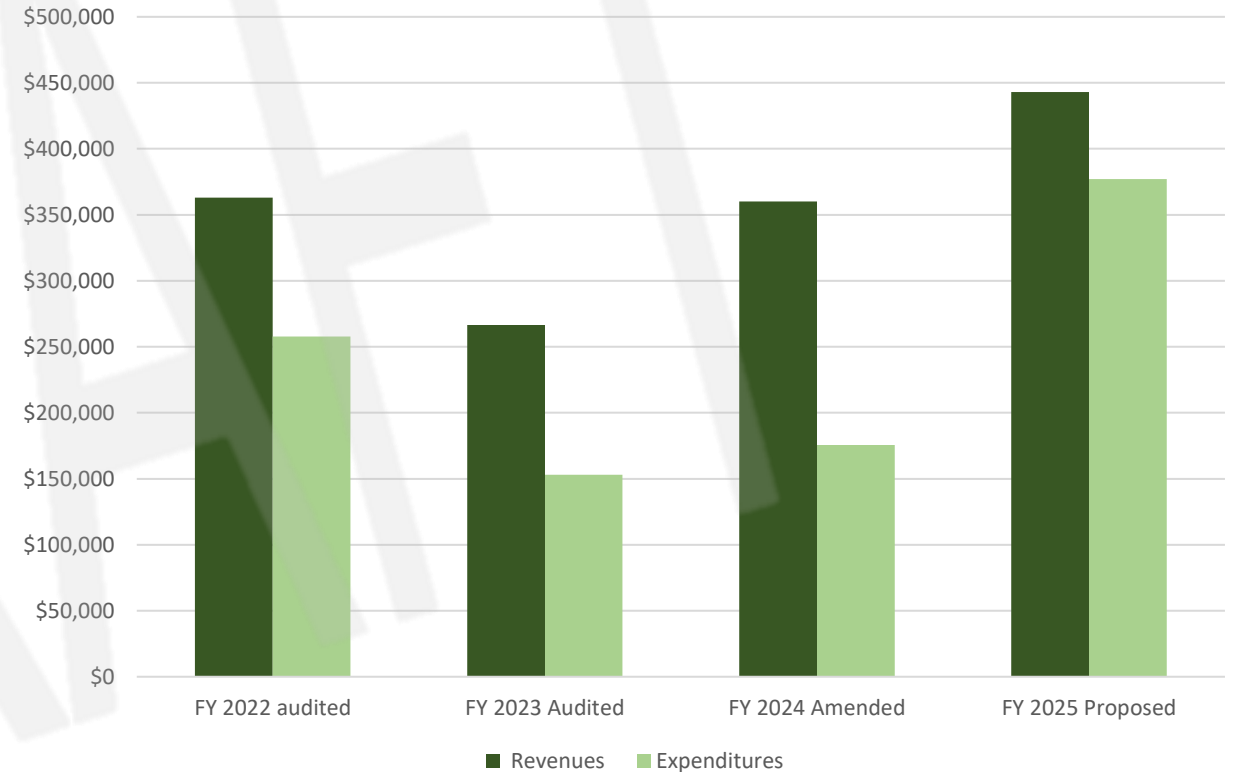
Item 1.

REVENUE

	FY22	FY23	FY24	FY25
Local Business Tax	\$ 72,258.00	\$ 65,085.00	\$ 100,000.00	\$ 100,000.00
Other Permits Fees and Special Assessments	\$ -	\$ -	\$ -	\$ -
Building Permits	\$ 237,646.00	\$ 179,355.00	\$ 200,000.00	\$ 330,000.00
Other Permits	\$ 53,073.00	\$ 8,007.00	\$ 60,000.00	\$ -
RV Registrations	\$ -	\$ 2,250.00	\$ -	\$ -
Floodplain Development Permit	\$ -	\$ 11,866.00	\$ -	\$ 12,000.00
ROW Permits	\$ -	\$ -	\$ -	\$ 1,000.00
Water Use Permits	\$ -	\$ -	\$ -	\$ -
Watershed Permits	\$ -	\$ -	\$ -	\$ -
FEMA Reimbursements	\$ -	\$ -	\$ -	\$ -
Lien Searches	\$ -	\$ -	\$ -	\$ -
Sub Totals	\$ 362,977.00	\$ 266,563.00	\$ 360,000.00	\$ 443,000.00

EXPENDITURES

	FY22	FY23	FY24	FY25
Regular Salaries-Building	\$ -	\$ -	\$ 82,000	\$ 171,000
Overtime-Building			\$ 1,500	\$ -
FICA Taxes-Building	\$ -	\$ -	\$ 6,388	\$ 13,000
Retirement FRS-Building	\$ -	\$ -	\$ 11,331	\$ 24,000
Health and Life Insurance-Building	\$ -	\$ -	\$ 9,319	\$ 25,000
Worker's Compensation-Building	\$ -	\$ -	\$ 134	\$ 8,000
Building & Zoning Professional Service	\$ 257,853	\$ 153,089	\$ 65,000	\$ 90,000
Professional Service- Building Inspection Services				
Other Services	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ 5,000
Building Office Supplies		\$ -	\$ -	\$ 3,000
Books, Publications, Subscriptions			\$ -	\$ 5,000
Computer Services				\$ 10,000
Building permit - zoning review				\$ 20,000
Education & Training			\$ -	\$ 3,000
Sub Totals	\$ 257,853	\$ 153,089	\$ 175,672	\$ 377,000



Select Year: 2024 ▼ Go

The 2024 Florida Statutes

Title XXXIII	Chapter 553	View Entire Chapter
REGULATION OF TRADE, COMMERCE, INVESTMENTS, AND SOLICITATIONS	BUILDING CONSTRUCTION STANDARDS	

553.80 Enforcement.—

(1) Except as provided in paragraphs (a)-(g), each local government and each legally constituted enforcement district with statutory authority shall regulate building construction and, where authorized in the state agency's enabling legislation, each state agency shall enforce the Florida Building Code required by this part on all public or private buildings, structures, and facilities, unless such responsibility has been delegated to another unit of government under s. [553.79](#)(11).

(a) Construction regulations relating to correctional facilities under the jurisdiction of the Department of Corrections and the Department of Juvenile Justice are to be enforced exclusively by those departments.

(b) Construction regulations relating to elevator equipment under the jurisdiction of the Bureau of Elevators of the Department of Business and Professional Regulation shall be enforced exclusively by that department.

(c) In addition to the requirements of s. [553.79](#) and this section, facilities subject to the provisions of chapter 395 and parts II and VIII of chapter 400 shall have facility plans reviewed and construction surveyed by the state agency authorized to do so under the requirements of chapter 395 and parts II and VIII of chapter 400 and the certification requirements of the Federal Government. Facilities subject to the provisions of part IV of chapter 400 may have facility plans reviewed and shall have construction surveyed by the state agency authorized to do so under the requirements of part IV of chapter 400 and the certification requirements of the Federal Government.

(d) Building plans approved under s. [553.77](#)(3) and state-approved manufactured buildings, including buildings manufactured and assembled offsite and not intended for habitation, such as lawn storage buildings and storage sheds, are exempt from local code enforcing agency plan reviews except for provisions of the code relating to erection, assembly, or construction at the site. Erection, assembly, and construction at the site are subject to local permitting and inspections. Lawn storage buildings and storage sheds bearing the insignia of approval of the department are not subject to s. [553.842](#). Such buildings that do not exceed 400 square feet may be delivered and installed without need of a contractor's or specialty license.

(e) Construction regulations governing public schools, state universities, and Florida College System institutions shall be enforced as provided in subsection (6).

(f) The Florida Building Code as it pertains to toll collection facilities under the jurisdiction of the turnpike enterprise of the Department of Transportation shall be enforced exclusively by the turnpike enterprise.

(g) Construction regulations relating to secure mental health treatment facilities under the jurisdiction of the Department of Children and Families shall be enforced exclusively by the department in conjunction with the Agency for Health Care Administration's review authority under paragraph (c).

The governing bodies of local governments may provide a schedule of fees, as authorized by s. [125.56](#)(2) or s. [166.222](#) and this section, for the enforcement of the provisions of this part. Such fees shall be used solely for carrying out the local government's responsibilities in enforcing the Florida Building Code. The authority of state enforcing agencies to set fees for enforcement shall be derived from authority existing on July 1, 1998. However, nothing contained in this subsection shall operate to limit such agencies from adjusting their fee schedule in conformance with existing authority.

(2)(a) Any two or more counties or municipalities, or any combination thereof, may, in accordance with the provisions of chapter 163, governing interlocal agreements, form an enforcement district for the purpose of enforcing and administering the provisions of the Florida Building Code. Each district so formed shall be registered with the department on forms to be provided for that purpose. Nothing in this subsection shall be construed to supersede provisions of county charters which preempt municipal authorities respective to building codes.

(b) With respect to evaluation of design professionals' documents, if a local government finds it necessary, in order to enforce compliance with the Florida Building Code and issue a permit, to reject design documents required by the code three or more times for failure to correct a code violation specifically and continuously noted in each rejection, including, but not limited to, egress, fire protection, structural stability, energy, accessibility, lighting, ventilation, electrical, mechanical, plumbing, and gas systems, or other requirements identified by rule of the Florida Building Commission adopted pursuant to chapter 120, the local government shall impose, each time after the third such review the plans are rejected for that code violation, a fee of four times the amount of the proportion of the permit fee attributed to plans review.

(c) With respect to inspections, if a local government finds it necessary, in order to enforce compliance with the Florida Building Code, to conduct any inspection after an initial inspection and one subsequent reinspection of any project or activity for the same code violation specifically and continuously noted in each rejection, including, but not limited to, egress, fire protection, structural stability, energy, accessibility, lighting, ventilation, electrical, mechanical, plumbing, and gas systems, or other requirements identified by rule of the Florida Building Commission adopted pursuant to chapter 120, the local government shall impose a fee of four times the amount of the fee imposed for the initial inspection or first reinspection, whichever is greater, for each such subsequent reinspection.

(3)(a) Each enforcement district shall be governed by a board, the composition of which shall be determined by the affected localities.

(b)1. At its own option, each enforcement district or local enforcement agency may adopt rules granting to the owner of a single-family residence one or more exemptions from the Florida Building Code relating to:

a. Addition, alteration, or repairs performed by the property owner upon his or her own property, provided any addition or alteration shall not exceed 1,000 square feet or the square footage of the primary structure, whichever is less.

b. Addition, alteration, or repairs by a nonowner within a specific cost limitation set by rule, provided the total cost shall not exceed \$5,000 within any 12-month period.

c. Building and inspection fees.

2. However, the exemptions under subparagraph 1. do not apply to single-family residences that are located in mapped flood hazard areas, as defined in the code, unless the enforcement district or local enforcement agency has determined that the work, which is otherwise exempt, does not constitute a substantial improvement, including the repair of substantial damage, of such single-family residences.

3. Each code exemption, as defined in sub-subparagraphs 1.a., b., and c., shall be certified to the local board 10 days prior to implementation and shall only be effective in the territorial jurisdiction of the enforcement district or local enforcement agency implementing it.

(4) When an enforcement district has been formed as provided herein, upon its registration with the department, it shall have the same authority and responsibility with respect to building codes as provided by this part for local governing bodies.

(5) State and regional agencies with special expertise in building code standards and licensing of contractors and design professionals shall provide support to local governments upon request.

(6) Notwithstanding any other law, state universities, Florida College System institutions, and public school districts shall be subject to enforcement of the Florida Building Code under this part.

(a)1. State universities, Florida College System institutions, or public school districts shall conduct plan review and construction inspections to enforce building code compliance for their building projects that are subject to the Florida Building Code. These entities must use personnel or contract providers appropriately certified under part XII of chapter 468 to perform the plan reviews and inspections required by the code. Under these arrangements, the entities are not subject to local government permitting requirements, plans review, and inspection fees. State

universities, Florida College System institutions, and public school districts are liable and responsible for all of the buildings, structures, and facilities. This paragraph does not limit the authority of the county, municipality, or code enforcement district to ensure that buildings, structures, and facilities owned by these entities comply with the Florida Building Code or to limit the authority and responsibility of the fire official to conduct firesafety inspections under chapter 633.

2. In order to enforce building code compliance independent of a county or municipality, a state university, Florida College System institution, or public school district may create a board of adjustment and appeal to which a substantially affected party may appeal an interpretation of the Florida Building Code which relates to a specific project. The decisions of this board, or, in its absence, the decision of the building code administrator, may be reviewed under s. 553.775.

(b) If a state university, Florida College System institution, or public school district elects to use a local government's code enforcement offices:

1. Fees charged by counties and municipalities for enforcement of the Florida Building Code on buildings, structures, and facilities of state universities, state colleges, and public school districts may not be more than the actual labor and administrative costs incurred for plans review and inspections to ensure compliance with the code.

2. Counties and municipalities shall expedite building construction permitting, building plans review, and inspections of projects of state universities, Florida College System institutions, and public schools that are subject to the Florida Building Code according to guidelines established by the Florida Building Commission.

3. A party substantially affected by an interpretation of the Florida Building Code by the local government's code enforcement offices may appeal the interpretation to the local government's board of adjustment and appeal or to the commission under s. 553.775 if no local board exists. The decision of a local board is reviewable in accordance with s. 553.775.

(c) The Florida Building Commission and code enforcement jurisdictions shall consider balancing code criteria and enforcement to unique functions, where they occur, of research institutions by application of performance criteria in lieu of prescriptive criteria.

(d) School boards, Florida College System institution boards, and state universities may use annual facility maintenance permits to facilitate routine maintenance, emergency repairs, building refurbishment, and minor renovations of systems or equipment. The amount expended for maintenance projects may not exceed \$200,000 per project. A facility maintenance permit is valid for 1 year. A detailed log of alterations and inspections must be maintained and annually submitted to the building official. The building official retains the right to make inspections at the facility site as he or she considers necessary. Code compliance must be provided upon notification by the building official. If a pattern of code violations is found, the building official may withhold the issuance of future annual facility maintenance permits.

This part may not be construed to authorize counties, municipalities, or code enforcement districts to conduct any permitting, plans review, or inspections not covered by the Florida Building Code. Any actions by counties or municipalities not in compliance with this part may be appealed to the Florida Building Commission. The commission, upon a determination that actions not in compliance with this part have delayed permitting or construction, may suspend the authority of a county, municipality, or code enforcement district to enforce the Florida Building Code on the buildings, structures, or facilities of a state university, Florida College System institution, or public school district and provide for code enforcement at the expense of the state university, Florida College System institution, or public school district.

(7)(a) The governing bodies of local governments may provide a schedule of reasonable fees, as authorized by s. 125.56(2) or s. 166.222 and this section, for enforcing this part. These fees, and any fines or investment earnings related to the fees, may only be used for carrying out the local government's responsibilities in enforcing the Florida Building Code. When providing a schedule of reasonable fees, the total estimated annual revenue derived from fees, and the fines and investment earnings related to the fees, may not exceed the total estimated annual costs of allowable activities. Any unexpended balances must be carried forward to future years for allowable

activities or must be refunded at the discretion of the local government. A local government may not carry forward an amount exceeding the average of its operating budget for enforcing the Florida Building Code for the previous 4 fiscal years. For purposes of this subsection, the term “operating budget” does not include reserve amounts. Any amount exceeding this limit must be used as authorized in subparagraph 2. However, a local government that established, as of January 1, 2019, a Building Inspections Fund Advisory Board consisting of five members from the construction stakeholder community and carries an unexpended balance in excess of the average of its operating budget for the previous 4 fiscal years may continue to carry such excess funds forward upon the recommendation of the advisory board. The basis for a fee structure for allowable activities must relate to the level of service provided by the local government and must include consideration for refunding fees due to reduced services based on services provided as prescribed by s. 553.791, but not provided by the local government. Fees charged must be consistently applied.

1. As used in this subsection, the phrase “enforcing the Florida Building Code” includes the direct costs and reasonable indirect costs associated with review of building plans, building inspections, reinspections, and building permit processing; building code enforcement; and fire inspections associated with new construction. The phrase may also include training costs associated with the enforcement of the Florida Building Code and enforcement action pertaining to unlicensed contractor activity to the extent not funded by other user fees.

2. A local government must use any excess funds that it is prohibited from carrying forward to rebate and reduce fees, to upgrade technology hardware and software systems to enhance service delivery, to pay for the construction of a building or structure that houses a local government’s building code enforcement agency, or for training programs for building officials, inspectors, or plans examiners associated with the enforcement of the Florida Building Code. Excess funds used to construct such a building or structure must be designated for such purpose by the local government and may not be carried forward for more than 4 consecutive years. An owner or builder who has a valid building permit issued by a local government for a fee, or an association of owners or builders located in the state that has members with valid building permits issued by a local government for a fee, may bring a civil action against the local government that issued the permit for a fee to enforce this subparagraph.

3. The following activities may not be funded with fees adopted for enforcing the Florida Building Code:

- a. Planning and zoning or other general government activities.
- b. Inspections of public buildings for a reduced fee or no fee.
- c. Public information requests, community functions, boards, and any program not directly related to enforcement of the Florida Building Code.

d. Enforcement and implementation of any other local ordinance, excluding validly adopted local amendments to the Florida Building Code and excluding any local ordinance directly related to enforcing the Florida Building Code as defined in subparagraph 1.

4. A local government must use recognized management, accounting, and oversight practices to ensure that fees, fines, and investment earnings generated under this subsection are maintained and allocated or used solely for the purposes described in subparagraph 1.

5. The local enforcement agency, independent district, or special district may not require at any time, including at the time of application for a permit, the payment of any additional fees, charges, or expenses associated with:

- a. Providing proof of licensure under chapter 489;
- b. Recording or filing a license issued under this chapter;
- c. Providing, recording, or filing evidence of workers’ compensation insurance coverage as required by chapter 440; or
- d. Charging surcharges or other similar fees not directly related to enforcing the Florida Building Code.

(b) By December 31, 2020, the governing body of a local government that provides a schedule of fees shall create a building permit and inspection utilization report and post the report on its website. The information in the report shall be derived from relevant information available in the most recently completed financial audit. After December 31, 2020, the governing body of a local government that provides a schedule of fees shall update its

building permit and inspection utilization report before making any adjustments to the fee schedule. The report shall include:

Item 1.

1. Direct and indirect costs incurred by the local government to enforce the Florida Building Code, including costs related to:
 - a. Personnel services costs, including salary and related employee benefit costs incurred by the local government to enforce the Florida Building Code.
 - b. Operating expenditures and expenses.
2. Permit and inspection utilization information, including:
 - a. Number of building permit applications submitted.
 - b. Number of building permits issued or approved.
 - c. Number of building inspections and reinspections requested.
 - d. Number of building inspections and reinspections conducted.
 - e. Number of building inspections conducted by a private provider.
 - f. Number of audits conducted by the local government of private provider building inspections.
 - g. Number of personnel dedicated by the local government to enforce the Florida Building Code, issue building permits, and conduct inspections.
 - h. Other permissible activities for enforcing the Florida Building Code as described in subparagraph (a)1.
3. Revenue information, including:
 - a. Revenue derived from fees pursuant to paragraph (a).
 - b. Revenue derived from fines pursuant to paragraph (a).
 - c. When applicable, investment earnings from the local government's investment of revenue derived from fees and fines pursuant to paragraph (a).
 - d. Balances carried forward by the local government pursuant to paragraph (a).
 - e. Balances refunded by the local government pursuant to paragraph (a).
 - f. Revenue derived from other sources, including local government general revenue.
- (c) The governing body of a local government that issues building permits may charge a person only one search fee, in an amount commensurate with the research and time costs incurred by the governing body, for identifying building permits for each unit or subunit assigned by the governing body to a particular tax parcel identification number.
- (8) Effective January 1, 2023, local governments located in areas designated in the Federal Emergency Management Agency disaster declarations for Hurricane Ian or Hurricane Nicole may not raise building inspection fees, as authorized by s. 125.56(2) or s. 166.222 and this section, before October 1, 2024. This subsection expires June 30, 2025.
- (9) The Department of Agriculture and Consumer Services is not subject to local government permitting requirements, plan review, or inspection fees for agricultural structures, such as equipment storage sheds and pole barns that are not used by the public.
- (10) A single-family or two-family dwelling that is converted into a certified recovery residence, as defined in s. 397.311, or a recovery residence, as defined in s. 397.311, that has a charter from an entity recognized or sanctioned by Congress does not have a change of occupancy as defined in the Florida Building Code solely due to such conversion.

History.—s. 11, ch. 74-167; s. 3, ch. 75-111; s. 5, ch. 77-365; s. 3, ch. 85-97; s. 805, ch. 97-103; ss. 50, 51, ch. 98-287; ss. 85, 86, ch. 2000-141; ss. 34, 35, ch. 2001-186; ss. 3, 4, ch. 2001-372; s. 87, ch. 2002-1; s. 27, ch. 2002-20; s. 12, ch. 2005-147; s. 64, ch. 2006-1; s. 15, ch. 2008-191; s. 37, ch. 2010-176; s. 127, ch. 2014-17; s. 276, ch. 2014-19; s. 23, ch. 2014-154; s. 21, ch. 2016-129; s. 10, ch. 2017-149; s. 7, ch. 2019-75; s. 3, ch. 2019-121; s. 6, ch. 2021-128; s. 5, ch. 2021-201; s. 4, ch. 2021-212; s. 6, ch. 2022-136; s. 13, ch. 2023-304; s. 6, ch. 2024-191.

Select Year: 2024 ▼ Go

The 2024 Florida Statutes

[Title XXXIII](#) [Chapter 553](#) [View Entire Chapter](#)
 REGULATION OF TRADE, COMMERCE, INVESTMENTS, BUILDING CONSTRUCTION STANDARDS
 AND SOLICITATIONS

553.792 Building permit application to local government.—

(1)(a) A local government must approve, approve with conditions, or deny a building permit application after receipt of a completed and sufficient application within the following timeframes, unless the applicant waives such timeframes in writing:

1. Within 30 business days after receiving a complete and sufficient application, for an applicant using a local government plans reviewer to obtain the following building permits if the structure is less than 7,500 square feet: residential units, including a single-family residential unit or a single-family residential dwelling, accessory structure, alarm, electrical, irrigation, landscaping, mechanical, plumbing, or roofing.

2. Within 60 business days after receiving a complete and sufficient application, for an applicant using a local government plans reviewer to obtain the following building permits if the structure is 7,500 square feet or more: residential units, including a single-family residential unit or a single-family residential dwelling, accessory structure, alarm, electrical, irrigation, landscaping, mechanical, plumbing, or roofing.

3. Within 60 business days after receiving a complete and sufficient application, for an applicant using a local government plans reviewer to obtain the following building permits: signs or nonresidential buildings that are less than 25,000 square feet.

4. Within 60 business days after receiving a complete and sufficient application, for an applicant using a local government plans reviewer to obtain the following building permits: multifamily residential, not exceeding 50 units; site-plan approvals and subdivision plats not requiring public hearing or public notice; and lot grading and site alteration.

5. Within 12 business days after receiving a complete and sufficient application, for an applicant using a master building permit consistent with s. [553.794](#) to obtain a site-specific building permit.

6. Within 10 business days after receiving a complete and sufficient application, for an applicant for a single-family residential dwelling applied for by a contractor licensed in this state on behalf of a property owner who participates in a Community Development Block Grant-Disaster Recovery program administered by the Department of Commerce, unless the permit application fails to satisfy the Florida Building Code or the enforcing agency's laws or ordinances.

However, the local government may not require the waiver of the timeframes in this section as a condition precedent to reviewing an applicant's building permit application.

(b) A local government must meet the timeframes set forth in this section for reviewing building permit applications unless the timeframes set by local ordinance are more stringent than those prescribed in this section.

¹(c) After an applicant submits an application to the local government, the local government must provide written notice to the applicant within 5 business days after receipt of the application advising the applicant what information, if any, is needed to deem or determine that the application is properly completed in compliance with the filing requirements published by the local government. If the local government does not provide timely written notice that the applicant has not submitted the properly completed application, the application is automatically deemed or determined to be properly completed and accepted.

¹(d) A local government shall maintain on its website a policy containing procedures and expectations for expedited processing of those building permits and development orders required by law to be expedited.

(e) If a local government fails to meet a deadline under this subsection, it must reduce the building permit fee by 10 percent for each business day that it fails to meet the deadline, unless the parties agree in writing to a reasonable extension of time, the delay is caused by the applicant, or the delay is attributable to a force majeure or other extraordinary circumstances. Each 10-percent reduction shall be based on the original amount of the building permit fee, unless the parties agree to an extension of time.

(f) A local enforcement agency does not have to reduce the building permit fee if it provides written notice to the applicant by e-mail or United States Postal Service within the respective timeframes in paragraph (a) which specifically states the reasons the permit application fails to satisfy the Florida Building Code or the enforcing agency's laws or ordinances. The written notice must also state that the applicant has 10 business days after receiving the written notice to submit revisions to correct the permit application and that failure to correct the application within 10 business days will result in a denial of the application.

(g) If the applicant submits revisions within 10 business days after receiving the written notice, the local enforcement agency has 10 business days after receiving such revisions to approve or deny the building permit unless the applicant agrees to a longer period in writing. If the local enforcement agency fails to issue or deny the building permit within 10 business days after receiving the revisions, it must reduce the building permit fee by 20 percent for each business day that it fails to meet the deadline unless the applicant agrees to a longer period in writing.

(2) If any building permit fees are refunded under this section, the surcharges provided in s. 468.631 or s. 553.721 must be recalculated based on the amount of the building permit fees after the refund.

History.—s. 35, ch. 2005-147; s. 63, ch. 2006-1; s. 5, ch. 2021-224; s. 5, ch. 2022-136; s. 38, ch. 2023-17; s. 5, ch. 2024-191.

¹**Note.**—Section 43, ch. 2023-17, provides:

“(1) The Department of Revenue is authorized, and all conditions are deemed met, to adopt emergency rules under s. 120.54(4), Florida Statutes, for the purpose of implementing provisions related to the Live Local Program created by this act. Notwithstanding any other law, emergency rules adopted under this section are effective for 6 months after adoption and may be renewed during the pendency of procedures to adopt permanent rules addressing the subject of the emergency rules.

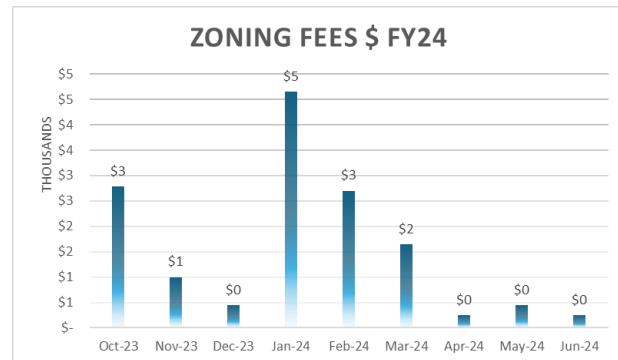
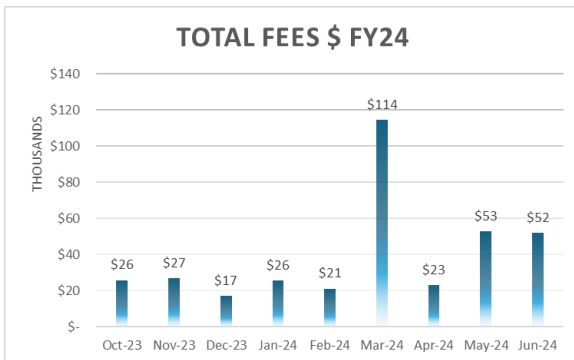
“(2) This section expires July 1, 2026.”

BUILDING PERMIT ACTIVITIES THIS QUARTER

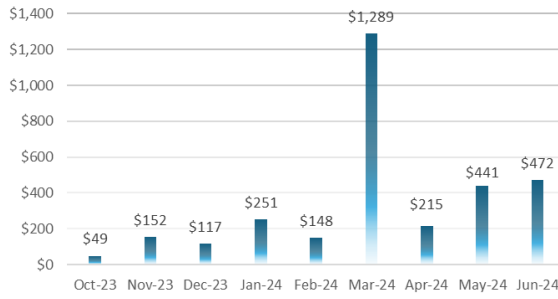
- Issued 56 Building Permits for the total construction value of \$4,253,942
- Performed 204 Inspections and 143 Plan Reviews
- Collected \$88,000.00 in permit fees

PERMIT ACTIVITY AND FEES COLLECTED FOR PERMITTING SERVICES

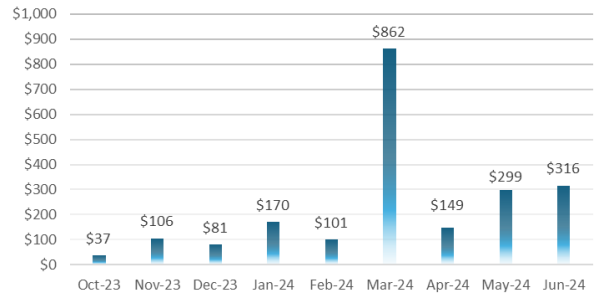
Data	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Total Fees \$	25,839	26,831	17,236	25,712	21,171	114,474	23,121	52,957	51,882
Fire Fees \$	0	0	0	0	0	0	0	0	0
Zoning Fees \$	2,784	1,000	450	4,650	2,700	1,650	250	450	250
DBPR Fees \$	49	152	117	251	148	1,289	215	441	472
DCA Fees \$	37	106	81	170	101	862	149	299	316
Building Permit Fees \$	4,503	15,747	8,543	18,191	12,747	92,162	16,782	29,379	41,950
CGA Revenue \$	4,053	14,173	7,689	16,372	11,473	82,946	15,103	26,441	37,755
Municipality Revenue \$	21,700	12,400	9,349	8,919	9,450	29,377	7,653	25,777	13,339
Total Job Value \$	252,529	584,311	431,104	216,637	268,867	4,109,300	452,549	1,021,624	4,253,942
Total Res Job Value \$	247,686	562,811	421,104	216,637	268,867	246,622	255,370	923,295	233,942
Total Com Job Value \$	4,843	21,500	10,000	0	0	3,862,678	191,821	98,330	4,000,000
Total Unclassified Job Value \$	0	0	0	0	0	0	5,358	0	20,000
New Jobs	53	45	40	27	59	38	60	43	43
Permits Completed	12	8	1	10	6	8	10	23	20
Permits Voided	13	14	20	11	19	21	11	19	28
Permits Expired					3			7	65
Permits Issued	28	22	12	14	25	17	29	63	18
Inspections Completed	91	74	52	76	55	74	66	75	63
Reviews Completed	35	25	15	17	37	47	50	53	40
Reviews Assigned	30	25	20	20	38	57	50	56	35
Reviews Completed Late	10	3	7	4	2	9	20	14	6
Reviews Open									
Reviews Open Overdue									
Res Fees \$	3,404	11,023	7,453	16,471	8,592	21,664	7,876	24,877	12,761
Res Permits	19	19	8	12	17	18	22	28	16
Com Fees \$	4,604	5,024	586	816	2,475	72,201	7,780	14,928	28,130
Com Permits	22	10	3	4	9	13	7	34	15
Unclassified Fees \$	15,247	8,100	7,474	5,854	7,986	9,161	5,152	7,856	5,802
Unclassified Permits	9	5	6	5	15	8	6	4	5



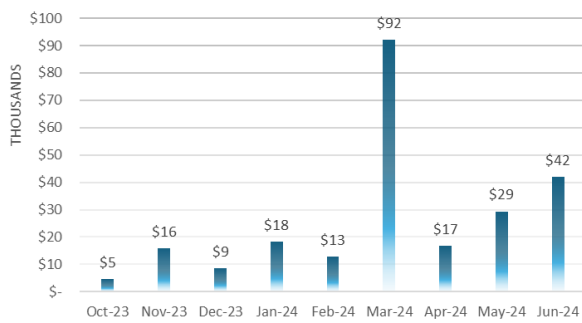
DBPR FEES \$ FY24



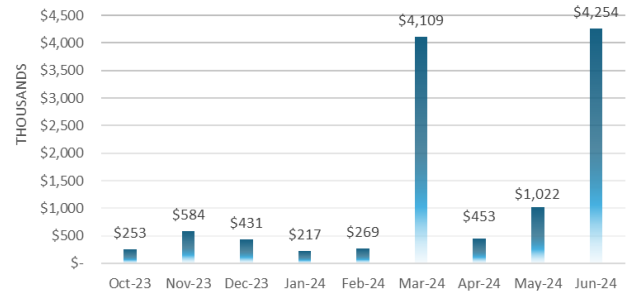
DCA FEES \$ FY24



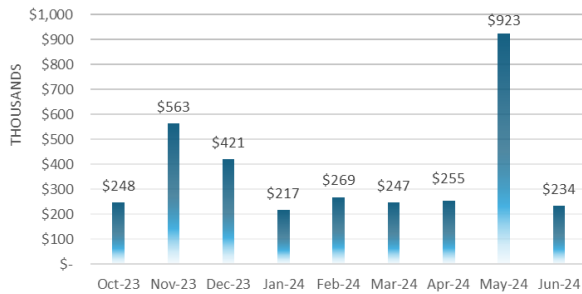
BUILDING PERMIT FEES \$ FY24



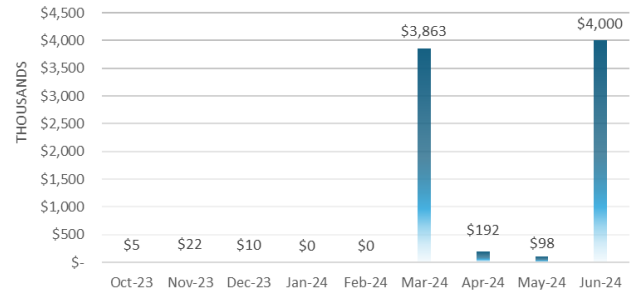
TOTAL JOB VALUE \$ FY24



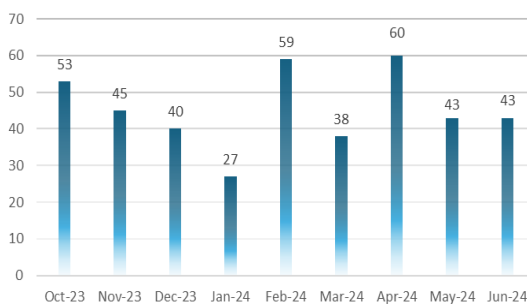
TOTAL RES JOB VALUE \$ FY24



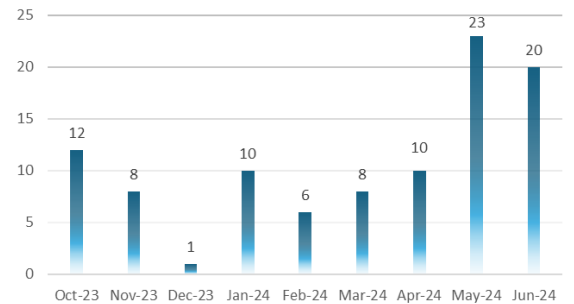
TOTAL COM JOB VALUE \$ FY24



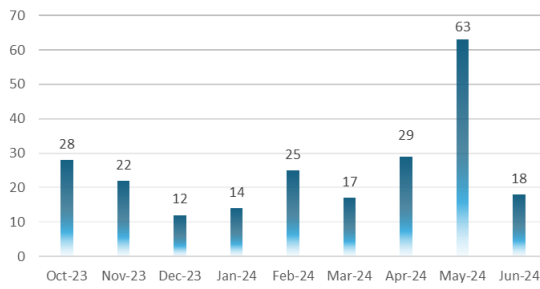
NEW JOBS FY24



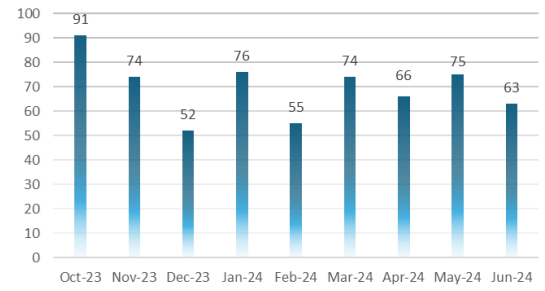
PERMITS COMPLETED FY24



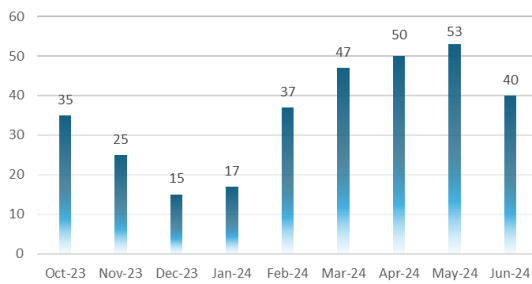
PERMITS ISSUED FY24



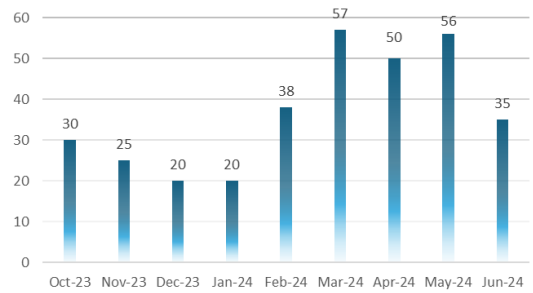
INSPECTIONS COMPLETED FY24



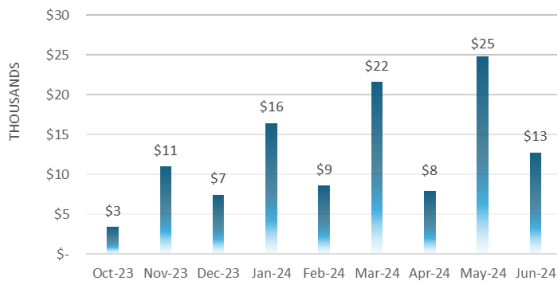
REVIEWS COMPLETED FY24



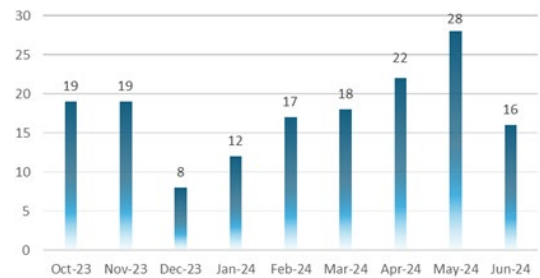
REVIEWS ASSIGNED FY24



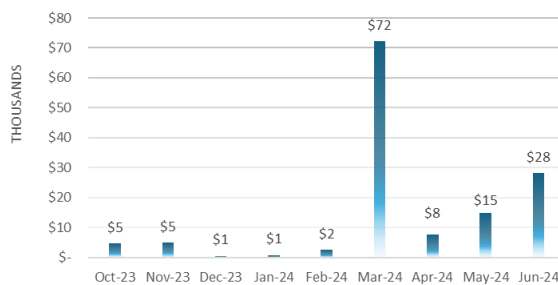
RES FEES \$ FY24



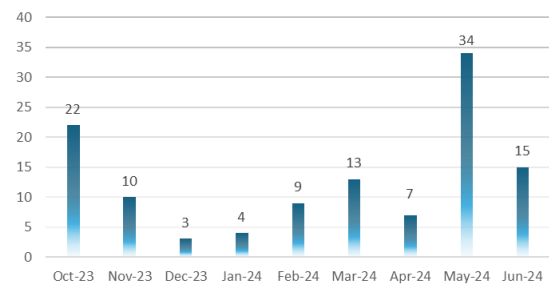
RES PERMITS FY24

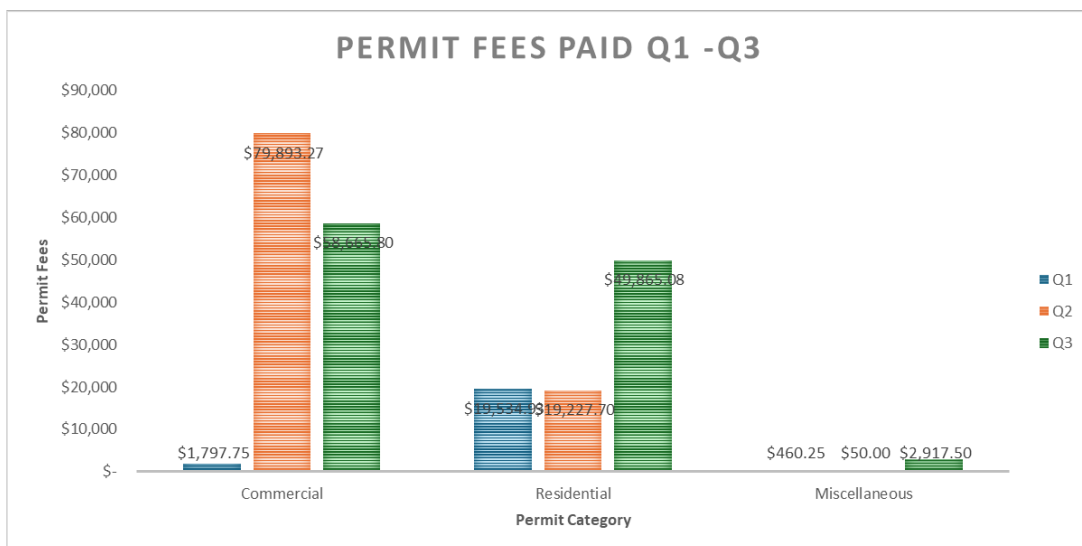
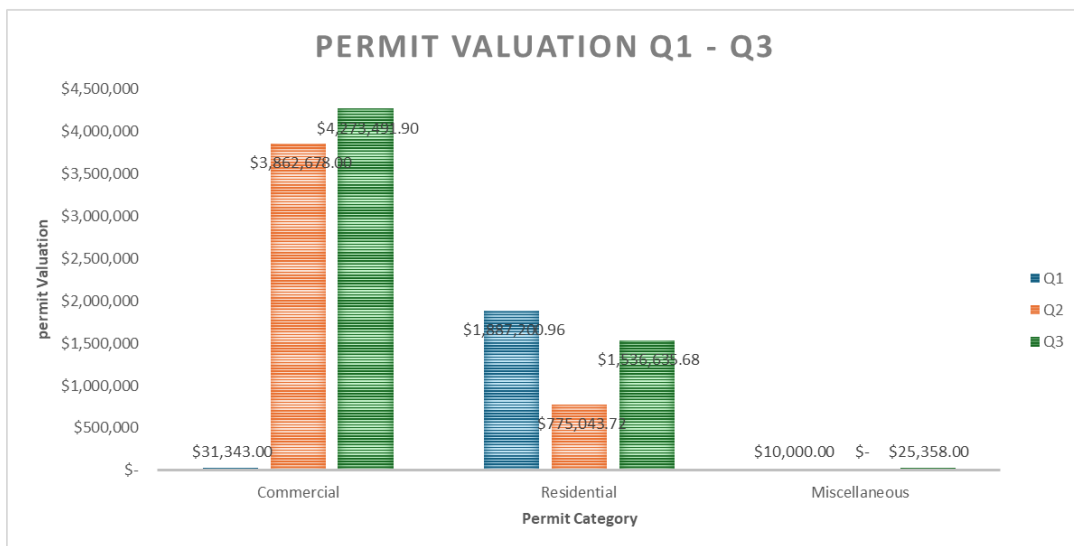
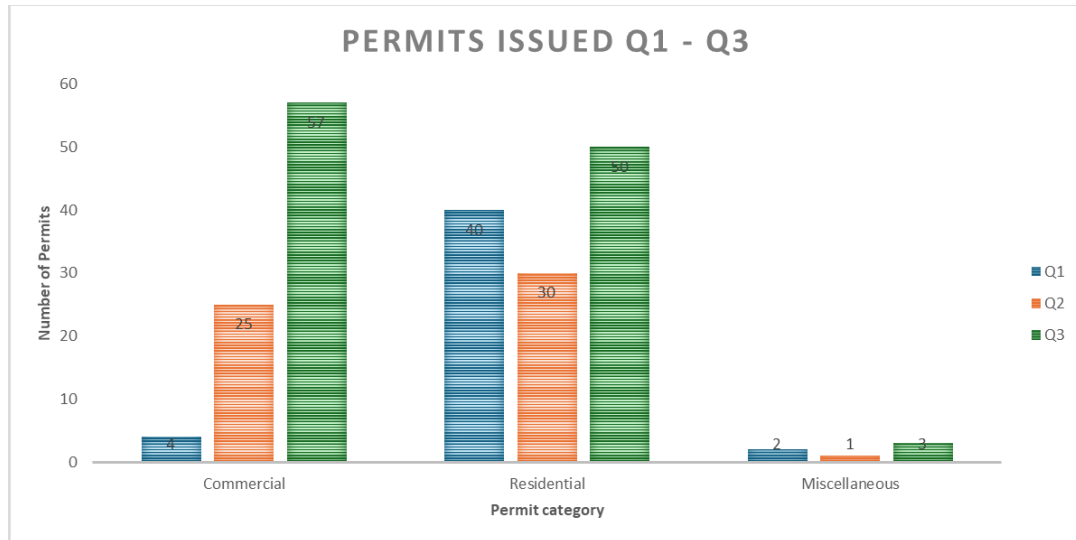


COM FEES \$ FY24



COM PERMITS FY24





PERMIT PROCESS AND CUSTOMER SERVICE IMPROVEMENTS

Staff continue to improve and streamline all permitting services. Contract for new permitting software was approved and implementation kick-off meeting with MyGovernmentOnline (“MGO”) is set for Monday July 22, 2024. Design of the workflow, data transfer to the new software and testing will take approximately 6 months to complete. Staff will focus first on implementation of the Building Permit and Code Enforcement modules prior to expiration of the currently used software. Upon completion additional modules (BTR, PW workorders, Zoning and GiS) will be Implemented.