

POLK COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC HEARING ON FY 25/26 BUDGET
AGENDA
September 8, 2025
6:00 p.m.
Commission Boardroom

Call to Order (*Commissioner Rick Wilson, Chair*)

A. Final Assessment Resolutions and Non-Ad Valorem Assessment Rolls

- A.1. Public Hearing to consider adoption of the Final Rate Resolution for the FY 25/26 Street Lighting Assessments.
- A.2. Public Hearing to consider adoption of the Final Rate Resolution for the FY 25/26 Master Inwood Street Lighting Municipal Service Benefit Unit ("MSBU").
- A.3. Public Hearing to consider adoption of the Final Rate Resolution for the FY 25/26 Skyview Utility Municipal Service Benefit Unit ("MSBU").
- A.4. Public Hearing to consider adoption of the Final Rate Resolution for FY 25/26 Island Club West Utility Municipal Service Benefit Unit ("MSBU").
- A.5. Public Hearing to consider adoption of the Final Rate Resolution for the FY 25/26 East Bimini Bay Utility Municipal Service Benefit Unit ("MSBU").
- A.6. Public Hearing to consider adoption of the Final Rate Resolution for the FY 25/26 Fire Services Non-Ad Valorem Assessments.
- A.7. Public Hearing to consider adoption of the Residential Waste Program Services Final Assessment Resolution and Setting the Assessment Rate for FY 25/26.
- A.8. Public Hearing to consider the adoption of the Final Assessment Resolution and Assessment Roll for the FY 25/26 Nuisance Abatement Assessments.
- A.9. Public Hearing to consider the adoption of the Final Assessment Resolution and Assessment Roll for the FY 25/26 Excessive Bulk Waste Assessments.
- A.10. Request the Board designate Assistant County Attorney Noah Milov to certify the FY 25/26 Final Assessment Rolls to the Tax Collector.

B. Purpose of Public Hearing (*Randy Mink, County Attorney*)

B.1. Discuss the purpose of the Public Hearing for the FY 25/26 Budget

Hearings are primarily for the purpose of explaining the budget, proposed tax levy, and any proposed amendments, as well as affording the public the opportunity to participate in the budget process.

B.2. Budget Presentation - *Bill Beasley, County Manager*

C. Discuss Proposed Tentative Millage Rates for FY 25/26 (*Christia Johnson, Budget and Management Services Director*)

C.1. Discuss the FY 25/26 Board of County Commissioners proposed tentative operating millage rate.

FY 25/26 Countywide Proposed Tentative Operating Millage Rates				
<u>MILLAGE RATES</u>	FY 24/25	FY 25/26	Difference	Percent Change
General Fund	4.9848	4.9848	0.0000	
Transportation	1.2000	1.2000	0.0000	
Environmental Lands	0.2000	0.2000	0.0000	
Emergency Medical	0.2500	0.2500	0.0000	
TOTAL	6.6348	6.6348	0.0000	0.0%

<u>MILLAGE RATES</u>	Rolled-Back Rate	FY 25/26	Difference	Increase from Rolled-Back Rate
General Fund	4.7107	4.9848	0.2741	
Transportation	1.2000	1.2000	0.0000	
Environmental Lands	0.2000	0.2000	0.0000	
Emergency Medical	0.2500	0.2500	0.0000	
TOTAL	6.3607	6.6348	0.2741	4.3%
<u>REVENUE</u>				
General Fund	\$ 340,022,290	\$359,807,058	\$ 19,784,768	
Transportation	\$ 86,617,010	\$ 86,617,010	\$ -	
Environmental Lands	\$ 14,436,168	\$ 14,436,168	\$ -	
Emergency Medical	\$ 18,045,210	\$ 18,045,210	\$ -	
TOTAL	\$ 459,120,678	\$478,905,446	\$ 19,784,768	4.3%

The increase over the rolled-back rate is necessary to maintain services within the funds this levy applies to.

- C.2. Discuss the FY 25/26 proposed tentative millage rate for the Polk County Parks Municipal Services Taxing Unit (MSTU), Polk County Library MSTU, Polk County Stormwater MSTU, and Polk County Rancho Bonito MSTU.

FY 25/26 MSTU Proposed Tentative Millage Rates				
<u>MILLAGE RATES</u>	FY 24/25	FY 25/26	Difference	Percent Change
Parks	0.5286	0.5286	0.0000	0.0%
Library	0.1985	0.1985	0.0000	0.0%
Stormwater	0.0941	0.0941	0.0000	0.0%
Unincorporated Total	0.8212	0.8212	0.0000	0.0%
Rancho Bonito Area	9.1272	9.1272	0.0000	0.0%
TOTAL	9.9484	9.9484	0.0000	0.0%

<u>MILLAGE RATES</u>	Rolled-Back Rate	FY 25/26	Difference	Increase from Rolled-Back Rate
Parks	0.5092	0.5286	0.0194	3.8%
Library	0.1912	0.1985	0.0073	3.8%
Stormwater	0.0906	0.0941	0.0035	3.9%
Unincorporated Total	0.7910	0.8212	0.0302	3.8%
Rancho Bonito Area	8.9594	9.1272	0.1678	1.9%
TOTAL	9.7504	9.9484	0.1980	2.0%
<u>REVENUE</u>				
Parks	\$ 20,962,893	\$ 21,761,557	\$ 798,664	3.8%
Library	\$ 7,871,377	\$ 8,171,905	\$ 300,528	3.8%
Stormwater	\$ 3,729,847	\$ 3,873,936	\$ 144,089	3.9%
Unincorporated Total	\$ 32,564,117	\$ 33,807,398	\$ 1,243,281	3.8%
Rancho Bonito Area	\$ 9,417	\$ 9,593	\$ 176	1.9%
TOTAL	\$ 32,573,534	\$ 33,816,991	\$ 1,243,457	3.8%

The increase over the rolled-back rate is necessary to maintain services within the Parks, Library, and Rancho Bonito MSTU Funds and to fund upcoming water quality projects and other services related to the NPDES permit as mandated by the Federal Clean Water Act in the Stormwater MSTU.

D. Discuss Proposed Tentative Budget for FY 25/26 (*Christia Johnson, Budget and Management Services Director*)

- D.1. Discuss the FY 25/26 proposed tentative budget totaling \$3,464,631,333.
- D.2. Discuss the FY 25/26 Polk County Parks MSTU proposed tentative budget totaling \$46,013,519, Polk County Library MSTU proposed tentative budget totaling \$12,074,224, Polk County Stormwater MSTU proposed tentative budget totaling \$14,370,652, and Polk County Rancho Bonito MSTU proposed tentative budget totaling \$67,564.

E. Public Hearing on FY 25/26 Proposed Tentative Budget and Millage Rates
(Commissioner Rick Wilson, Chair)

- E.1. Requests from the public to speak regarding the FY 25/26 Proposed Tentative Operating Budget and Millage Rates, which include the Parks MSTU, Library MSTU, Stormwater MSTU, and Rancho Bonito MSTU.

F. Set the Tentative Millage Rates for FY 25/26

Action

- F.1. Recommend Board adopt the resolution establishing the FY 25/26 tentative operating millage rate of 6.6348 mills, which is a 4.3% increase over the rolled-back rate of 6.3607 mills; the tentative millage rate of 0.5286 mills for the Polk County Parks MSTU, which is a 3.8% increase over the rolled-back rate of 0.5092 mills; the tentative millage rate of 0.1985 mills for the Polk County Library MSTU, which is a 3.8% increase over the rolled-back rate of 0.1912 mills; the tentative millage rate of 0.0941 mills for the Polk County Stormwater MSTU, which is a 3.9% increase over the rolled-back rate of 0.0906; and the tentative millage rate of 9.1272 mills for the Polk County Rancho Bonito MSTU, which is a 1.9% increase over the rolled-back rate of 8.9594 mills.

G. Set the Tentative Budget for FY 25/26

Action

- G.1. Recommend Board adopt the resolution adopting the FY 25/26 tentative budget of \$3,464,631,333, the FY 25/26 tentative budget of \$46,013,519 for the Polk County Parks MSTU, the FY 25/26 tentative budget of \$12,074,224 for the Polk County Library MSTU, the FY 25/26 tentative budget of \$14,370,652 for the Polk County Stormwater MSTU, and the FY 25/26 tentative budget of \$67,564 for the Polk County Rancho Bonito MSTU.

H. Set the FY 25/26 Second Public Hearing Date/Time

Action

- H.1. Recommend the Board set the date, time, and place for the Public Hearing to adopt a final millage rate and budget on September 15, 2025, at 6:00 p.m. in the Commission Boardroom.

Adjournment *(Commissioner Rick Wilson, Chair)*

RESOLUTION NO. 2025-102

Fiscal Year 2025-2026

WHEREAS, the Board of County Commissioners of Polk County, Florida finds it necessary as a requirement of law to establish the tentative ad valorem millage rate to be levied by the County for the 2025-2026 fiscal year;

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of Polk County, Florida in open session duly assembled pursuant to the issuance of the TRIM notice, which advertised the first Public Hearing to adopt a tentative budget that:

SECTION 1: The Board does hereby determine and state the tentative rate of millage to be levied for the Board of County Commissioners for each fund of the County budget for the 2025-2026 fiscal year as follows:

Mills

General Fund	4.9848
Transportation	1.2000
Emergency Medical	0.2500
Environmental Lands	<u>0.2000</u>
	6.6348

SECTION 2: The millage to be levied pursuant to this Resolution, Section 1, is a 4.31% increase over the rolled-back rate of 6.3607 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 3: The Board does hereby determine and state the tentative rate of millage to be levied for the Polk County Parks MSTU of the County budget for the 2025-2026 fiscal year as 0.5286.

SECTION 4: The millage to be levied pursuant to this Resolution, Section 3, is a 3.82% increase over the rolled-back rate of 0.5092 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 5: The Board does hereby determine and state the tentative rate of millage to be levied for the Polk County Library MSTU of the County budget for the 2025-2026 fiscal year as 0.1985.

SECTION 6: The millage to be levied pursuant to this Resolution, Section 5, is a 3.81% increase over the rolled-back rate of 0.1912 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 7: The Board does hereby determine and state the tentative rate of millage to be levied for the Polk County Stormwater MSTU of the County budget for the 2025-2026 fiscal year as 0.0941.

SECTION 8: The tentative millage to be levied pursuant to this Resolution, Section 7 is a 3.86% increase over the rolled-back rate of 0.0906 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 9: The Board does hereby determine and state the tentative rate of millage to be levied for the Polk County Rancho Bonito MSTU of the County budget for the 2025-2026 fiscal year as 9.1272.

SECTION 10: The tentative millage to be levied pursuant to this Resolution, Section 9 is a 1.87% increase over the rolled-back rate of 8.9594 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 11: The Board does hereby determine and state the tentative aggregate rate of millage to be levied for the Board of County Commissioners for all taxing authorities and all funds of the County budget for the 2025-2026 fiscal year is 7.1033.

SECTION 12: The millage to be levied pursuant to this Resolution, Section 11, is a 3.81% increase over the rolled-back rate of 6.8423 mills, computed pursuant to Section 200.065(1), Florida Statutes.

SECTION 13: This Resolution shall take effect immediately upon its adoption.

RESOLUTION NO. 2025-103

Fiscal Year 2025-2026

WHEREAS, the Board of County Commissioners of Polk County, Florida finds it necessary as a requirement of law to adopt the Tentative Budget for the 2025-2026 fiscal year;

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of Polk County, Florida in open session duly assembled pursuant to the issuance of the TRIM notice, which advertised the first Public Hearing to adopt a tentative budget that:

SECTION 1: County Parks MSTU for fiscal year 2025-2026 totaling \$46,013,519, which is hereby filed with the Clerk.

SECTION 2: The Board does hereby adopt the tentative budget for the Polk County Library MSTU for fiscal year 2025-2026 totaling \$12,074,224, which is hereby filed with the Clerk.

SECTION 3: The Board does hereby adopt the tentative budget for the Polk County Stormwater MSTU for fiscal year 2025-2026 totaling \$14,370,652, which is hereby filed with the Clerk.

SECTION 4: The Board does hereby adopt the tentative budget for the Polk County Rancho Bonito MSTU for fiscal year 2025-2026 totaling \$67,564, which is hereby filed with the Clerk.

SECTION 5: This Board does hereby adopt the tentative budget of Polk County for the 2025-2026 fiscal year totaling \$3,464,631,333, which includes the Polk County Parks MSTU budget of \$46,013,519, the Polk County Library MSTU budget of \$12,074,224, the Polk County Stormwater MSTU budget of \$14,370,652, and the Polk County Rancho Bonito MSTU budget of \$67,564, the summary of which is attached hereto, and the full text of which is hereby filed with the Clerk.

SECTION 6: This Resolution shall take effect immediately upon its adoption.

FY 25/26 PROPOSED TENTATIVE BUDGET

FUND GROUP FUND DESCRIPTION	PROPOSED TENTATIVE FY 25/26
General Fund	
00100 General Fund	725,953,746
Special Revenue Funds	
10100 County Transportation Trust Fund	179,718,902
10150 Special Revenue Grants	102,615,339
12160 Tourism Tax Funds	44,856,605
12180 Lake And River Enhancement Trust Funds	2,207,475
12190 Fire Rescue Funds	102,456,830
12240 Impact Fees	205,774,463
14350 Emergency 911 Funds	5,551,321
14370 Hazardous Waste Funds	131,470
14390 Radio Communications Funds	7,525,792
14460 Local Provider Participation (Ord. No. 22-029)	193,379,371
14480 Polk County Florida Opioid Abatement Trust Fund	10,985,291
14490 Indigent Health Care Funds	151,713,666
14500 Coronavirus Local Fiscal Recovery Funds American Rescue Plan	41,483,050
14850 Hazard Mitigation Grant Program Irma FEMA-DR-4337-FL	10,000
14930 Leisure Services MSTU Funds	46,013,519
14950 Libraries MSTU Funds	12,074,224
14960 Rancho Bonito MSTU Fund	67,564
14970 Transportation Millage Fund	171,995,782
14980 Emergency Medical Millage Fund	34,213,119
14990 Law Enforcement Trust Funds	1,762,101
15010 Land Management Nonexpendable Trust Funds	45,333,249
15250 Eloise CRA Trust-Agency Funds	743,014
15290 Harden Parkway CRA Funds	2,035,770
15310 Building Funds	21,236,625
15350 Affordable Housing Assistance Trust Funds	15,348,791
15650 Hurricane Ian Fund	35,171,704
15750 Hurricane Milton Fund	18,207,256
15850 Hurricane Idalia Fund	300,000
16000 Street Lighting Districts	3,487,419
18000 Stormwater MSTU	14,370,652
Debt Service Funds	
23500 Public Facilities Rev Ref Bonds, Series 2014 (Ref 2005)	9,178,589
23700 Public Fac Rev Note, S2015(Ref CFT 2006)	4,240,469
23800 Promissory Note 2020A	4,390,496
24000 Promissory Revenue Note, Series 2020 C	10,648,156
Capital Funds	
30200 Drainage and Water Quality Fund	957,071
30800 General Capital Improvement Funds	262,461,943
31200 Environmental Land Acquisition Funds	23,828,013
Enterprise Funds	
41000 Solid Waste	345,929,398
42000 Utilities	384,331,274
43110 Rohr Home Fund	-
Internal Service Funds	
50100 Fleet Maintenance Funds	16,574,660
50300 Employee Health Insurance Fund	132,817,305
51500 Fleet Replacement Funds	44,894,170
52000 Information Technology Fund	27,655,679
Grand Total	3,464,631,333

FY 25/26 PROPOSED TENTATIVE BUDGET

FUND GROUP FUND DESCRIPTION		ADOPTED FY 24/25	PROPOSED FY 25/26	PROPOSED TENTATIVE FY 25/26	VARIANCE FY 25/26
General Fund					
00100	General Fund	653,431,818	724,162,373	725,953,746	1,791,373
Special Revenue Funds					
10100	County Transportation Trust Fund	185,225,014	179,218,902	179,718,902	500,000
10150	Special Revenue Grants	104,962,666	91,190,339	102,615,339	11,425,000
12160	Tourism Tax Funds	38,236,298	44,856,605	44,856,605	0
12180	Lake And River Enhancement Trust Funds	2,900,923	2,207,475	2,207,475	0
12190	Fire Rescue Funds	77,872,763	102,456,830	102,456,830	0
12240	Impact Fees	217,734,515	205,774,463	205,774,463	0
14350	Emergency 911 Funds	7,231,502	5,551,321	5,551,321	0
14370	Hazardous Waste Funds	112,621	131,470	131,470	0
14390	Radio Communications Funds	5,457,565	7,525,792	7,525,792	0
14460	Local Provider Participation (Ord. No. 22-029)	74,468,127	193,379,371	193,379,371	0
14480	Polk County Florida Opioid Abatement Trust Fund	8,999,839	10,985,291	10,985,291	0
14490	Indigent Health Care Funds	154,433,213	151,713,666	151,713,666	0
14500	Coronavirus Local Fiscal Recovery Funds American Rescue Plan	89,063,272	40,539,670	41,483,050	943,380
14850	Hazard Mitigation Grant Program Irma FEMA-DR-4337-FL	15,000	10,000	10,000	0
14930	Leisure Services MSTU Funds	44,425,096	46,013,519	46,013,519	0
14950	Libraries MSTU Funds	10,177,281	12,074,224	12,074,224	0
14960	Rancho Bonito MSTU Fund	55,387	67,564	67,564	0
14970	Transportation Millage Fund	137,462,570	171,995,782	171,995,782	0
14980	Emergency Medical Millage Fund	35,996,702	34,213,067	34,213,119	52
14990	Law Enforcement Trust Funds	1,354,812	1,762,101	1,762,101	0
15010	Land Management Nonexpendable Trust Funds	41,774,031	45,333,249	45,333,249	0
15250	Eloise CRA Trust-Agency Funds	909,603	743,014	743,014	0
15290	Harden Parkway CRA Funds	1,876,476	2,035,770	2,035,770	0
15310	Building Funds	18,574,680	21,236,625	21,236,625	0
15350	Affordable Housing Assistance Trust Funds	16,331,711	15,348,791	15,348,791	0
15650	Hurricane Ian Fund	33,272,100	10,721,955	35,171,704	24,449,749
15750	Hurricane Milton Fund	-	18,207,256	18,207,256	0
15850	Hurricane Idalia Fund	-	300,000	300,000	0
16000	Street Lighting Districts	3,939,757	3,487,419	3,487,419	0
18000	Stormwater MSTU	12,881,579	15,353,357	14,370,652	(982,705)
Debt Service Funds					
23500	Public Facilities Rev Ref Bonds, Series 2014 (Ref 2005)	10,032,946	9,178,589	9,178,589	0
23700	Public Fac Rev Note, S2015(Ref CFT 2006)	3,832,864	4,240,469	4,240,469	0
23800	Promissory Note 2020A	5,108,977	4,390,496	4,390,496	0
24000	Promissory Revenue Note, Series 2020 C	10,701,616	10,648,156	10,648,156	0
Capital Funds					
30200	Drainage and Water Quality Fund	2,205,623	957,071	957,071	0
30800	General Capital Improvement Funds	173,746,572	261,460,460	262,461,943	1,001,483
31200	Environmental Land Acquisition Funds	20,534,092	24,884,935	23,828,013	(1,056,922)
Enterprise Funds					
41000	Solid Waste	259,553,546	340,929,399	345,929,398	4,999,999
42000	Utilities	326,542,016	384,231,274	384,331,274	100,000
43110	Rohr Home Fund	350,170	-	-	0
Internal Service Funds					
50100	Fleet Maintenance Funds	15,275,947	16,574,660	16,574,660	0
50300	Employee Health Insurance Fund	115,569,670	117,512,727	132,817,305	15,304,578
51500	Fleet Replacement Funds	41,316,855	44,894,170	44,894,170	0
52000	Information Technology Fund	20,722,332	27,655,679	27,655,679	0
Grand Total		2,984,670,147	3,406,155,346	3,464,631,333	58,475,987



Proposed Tentative Budget Summary FY 25/26

- Total budget for all funds from \$2.98 billion in FY 24/25 to \$3.46 billion in FY 25/26
 - Total General Fund from \$653.4 million in FY 24/25 to \$726.0 million in FY 25/26
 - BoCC Position Changes

BoCC positions added in FY 25/26 budget	191
BoCC positions eliminated in FY 25/26 budget	0
Total net increased positions for FY 25/26 budget	191
- Property Values

Countywide Increase	8.83%
Unincorporated Increase	6.69%
- Millage Rates
 - Countywide Millage Rate **6.6348**

General Fund	4.9848
Transportation	1.2000
Emergency Medical	0.2500
Environmental Lands	0.2000
 - Unincorporated Millage Rate **0.8212**

Parks MSTU Millage Rate	0.5286
Library MSTU Millage Rate	0.1985
Stormwater MSTU Millage Rate	0.0941
- Total Countywide and Unincorporated MSTU Total **7.4560**
 - Rancho Bonito MSTU **9.1272**

Polk County continues to experience population growth, with an estimated mid-year 2025 population of approximately 878,000 which represents a 3.5% increase from the previous year, according to Central Florida Economic Development Council numbers.

The labor force and employment growth have remained steady, with the labor force growing by just 0.74% and employment by 0.10% between April 2024 and April 2025, according to U.S. Bureau of Labor Statistics data. This suggests that the County's recent population growth is being led by younger individuals and retirees. On the housing front, single-family building permit activity has fluctuated in recent years with 6,539 Countywide single-family permits projected to be issued in FY 24/25. This is down from the 10,000 Countywide, single-family permits issued the previous fiscal year. While the average value of permitted homes has continued to rise, the pace of increase has steadily slowed, dropping from a 16.8% annual jump in 2022 to 5.9% in 2025. As the population grows, so does the need for public services such as public safety, new roads and the expansion of existing roads, public utilities, and recreation.

At the Retreat in March, the Board directed staff to build a budget around a 7.50% ad valorem tax revenue increase. In June, the Property Appraiser's preliminary estimate reflected a Countywide property value increase of 8.80%, and then the Property Appraiser's July 1 tax roll showed an 8.83% increase in property values over 2024. The three preceding years' valuation growth was 17.75%, 15.86%, and 11.39%, respectively.

The proposed tentative FY 25/26 balanced budget totals approximately \$3.46 billion, a 16.08% increase over FY 24/25. Capital projects make up 22.89% of the FY 25/26 balanced budget at approximately \$793.13 million. These capital projects will increase capacity and renew or replace current infrastructure to keep pace with the growth in Polk County.

Revenue projections for FY 25/26 show that many revenues have once again increased over the current year. Ad valorem (property taxes) is up approximately 8.67%, other major tax revenues are 2.74% higher, and grant revenues have increased.

The budget includes continued spend-down of American Rescue Plan (ARP) Act funding from the federal government. Funds received for American Rescue Plan (ARP) Act has an expenditure deadline of December 31, 2026.

The proposed tentative FY 25/26 budget does include a merit/tenure and cost of living raise for employees totaling 4%. In the first pay period of October, all employees will see a 2% cost of living (COLA) increase, and they will see an additional 2% on the anniversary of their original hire date.

For the fourth consecutive year, there will be no increase in health insurance premiums for employees.

Included in the proposed tentative FY 25/26 budget is the addition of 191 new positions. Most of the positions are in Fire Rescue as part of the Board's ongoing commitment to public safety.

The proposed tentative budget is balanced using the Countywide millage rate of 6.6348 mills. The proposed rate will generate \$455.0 million in Countywide property taxes, a \$36.9 million (8.83%) increase over the current year. Unincorporated MSTUs will generate \$32.1 million in revenue for parks, libraries, and stormwater quality, a \$2.0 million (6.69%) increase over FY 24/25.

Attractive home prices and a lower cost of living lures families to Polk County from counties and states across the country. The influx of new residents and increased demand on infrastructure have resulted in the need for County staff to reevaluate current rates and determine if an adjustment is necessary to continue providing the highest level of service to the citizens of Polk County.

The goal of public safety being a top priority in FY 25/26, the addition of 132 fire and EMS personnel will result in a \$112 increase in the single-family residential fire assessment fee from \$281 to \$393. The increase will help offset salary and benefit costs, the costs of new equipment, and safety gear.

As part of an ongoing effort to improve solid waste collection, Polk County will have an increase in the solid waste disposal fees to help offset costs at the North Central Landfill.

	FY 24/25	FY 25/26	FY 26/27
Collection	\$ 264.21	\$ 281.65	\$ 295.73
Disposal	\$ 73.00	\$ 64.40	\$ 67.62
Total	\$ 337.21	\$ 346.05	\$ 363.35

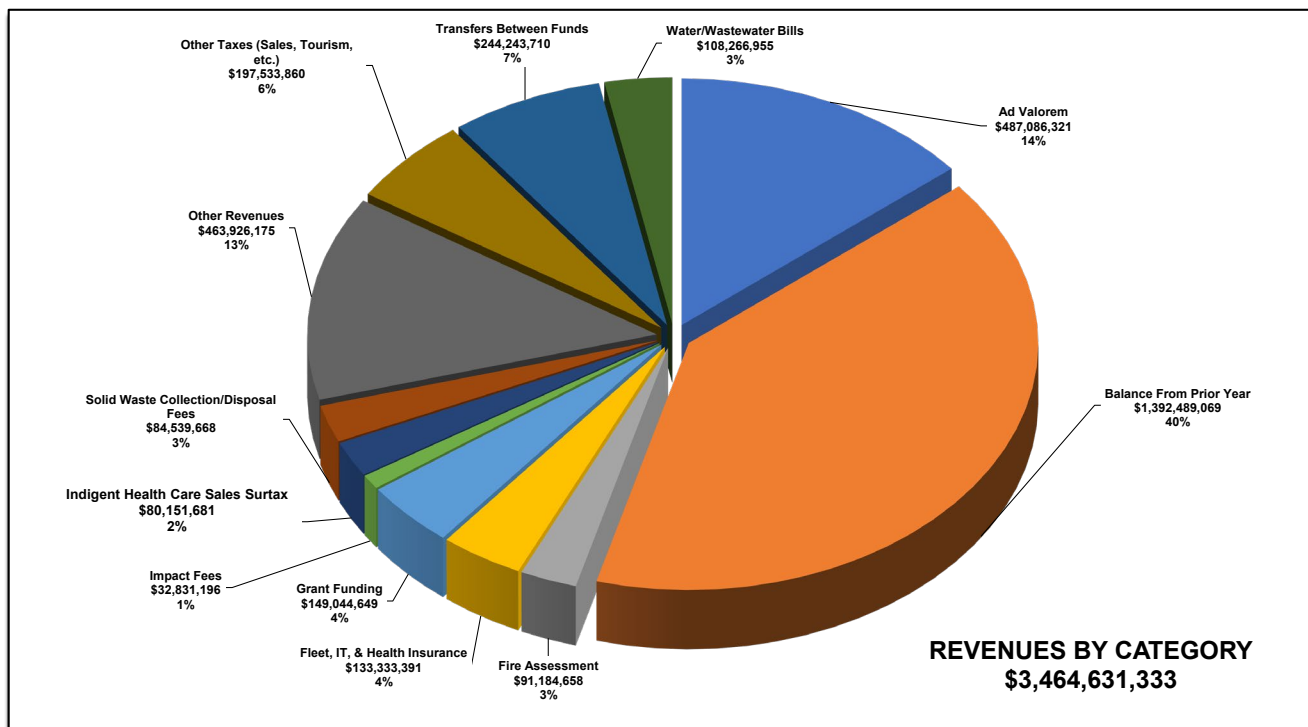
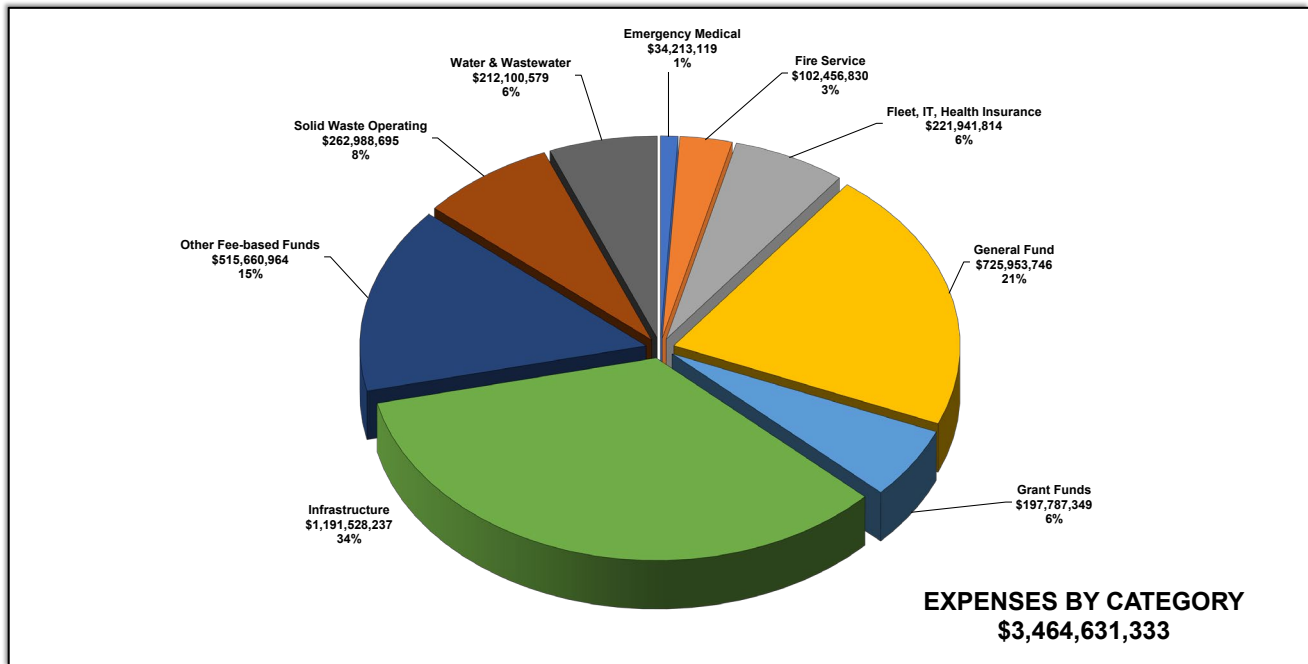
The water and wastewater utility environment has undergone significant changes in the past several years. New legislation, a tightening regulatory environment, and fluctuating economic conditions have all exerted pressure for change in how water and wastewater service are provided. The challenge over the next five years is to address these pressures in a balanced, efficient, and economic manner. A significant issue with far reaching implications facing Florida utilities today is the need to develop alternative water sources to supply potable water and meet irrigation needs for current and future demands. Regulators have dictated that future water supplies come from alternative sources in lieu of traditional groundwater sources relied on for decades. The water quality of these alternative sources requires advanced treatment prior to distribution, making them much more costly than traditional water supplies.

The proposed tentative rolling five-year CIP budget for FY 25/26 – FY 29/30 is \$1.9 billion. The proposed tentative Community Investment Program is \$793.1 million (FY 25/26 only):

Divisions	Proposed FY 25/26
Facilities Management *	\$ 100,683,105
Fire Rescue	\$ 59,530,165
Natural Resources	\$ 59,935,989
Environmental Lands	\$ 25,275,500
Water Resources	\$ 34,660,489
Parks	\$ 57,058,819
Roads and Drainage	\$ 274,837,088
Solid Waste	\$ 69,497,939
Utilities	\$ 171,590,447
Expansion	\$ 129,502,700
Renewal & Replacement	\$ 42,087,747
Total	\$ 793,133,552

* Facilities Management includes Facilities, Fleet, and I.T. CIP projects

FY 25/26 Proposed Tentative Budget by Category



NEW/ELIMINATED/RECLASSED POSITIONS BY DIVISION
FY 25/26
POSITIONS OVERVIEW SUMMARY

NEW POSITIONS

[BOARD DIVISIONS](#)

	<u>Position Number</u>	<u>Position Title</u>	<u>Estimated Annual Cost **</u>	<u>No. of Positions</u>
Emergency Management	4244	Emergency Management Logistics Coordinator	\$101,683	1.0
Subtotal			\$101,683	1.0
Fire Rescue	4245	Asset Compliance Specialist	\$80,354	1.0
	4246	Driver Engineer 56	\$136,516	1.0
	4247	Driver Engineer 56	\$136,516	1.0
	4248	Driver Engineer 56	\$136,516	1.0
	4249	Battalion Chief 56	\$195,342	1.0
	4250	Battalion Chief 56	\$195,342	1.0
	4251	Battalion Chief 56	\$195,342	1.0
	4252	Fire Company Captain	\$167,875	1.0
	4253	Fire Company Captain	\$167,875	1.0
	4254	Fire Company Captain	\$167,875	1.0
	4255	Fire Company Captain	\$167,875	1.0
	4256	Fire Company Captain	\$167,875	1.0
	4257	Fire Company Captain	\$167,875	1.0
	4258	Fire Company Captain	\$167,875	1.0
	4259	Fire Company Captain	\$167,875	1.0
	4260	Fire Company Captain	\$167,875	1.0
	4261	Fire Company Captain	\$167,875	1.0
	4262	Fire Company Captain	\$167,875	1.0
	4263	Fire Company Captain	\$167,875	1.0
	4264	Fire Company Captain	\$167,875	1.0
	4265	Fire Company Captain	\$167,875	1.0
	4266	Fire Company Captain	\$167,875	1.0
	4267	Fire Company Captain	\$167,875	1.0
	4268	Fire Company Captain	\$167,875	1.0
	4269	Driver Engineer 56	\$127,296	1.0
	4270	Driver Engineer 56	\$127,296	1.0
	4271	Driver Engineer 56	\$127,296	1.0
	4272	Driver Engineer 56	\$127,296	1.0
	4273	Driver Engineer 56	\$127,296	1.0
	4274	Driver Engineer 56	\$127,296	1.0
	4275	Driver Engineer 56	\$127,296	1.0
	4276	Driver Engineer 56	\$127,296	1.0
	4277	Driver Engineer 56	\$127,296	1.0
	4278	Driver Engineer 56	\$127,296	1.0
	4279	Driver Engineer 56	\$127,296	1.0
	4280	Driver Engineer 56	\$127,296	1.0
	4281	Driver Engineer 56	\$127,296	1.0
	4282	Driver Engineer 56	\$127,296	1.0
	4283	Driver Engineer 56	\$127,296	1.0
	4284	Driver Engineer 56	\$127,296	1.0
	4285	Firefighter 56	\$117,482	1.0
	4286	Firefighter 56	\$117,482	1.0
	4287	Firefighter 56	\$117,482	1.0
	4288	Firefighter 56	\$117,482	1.0
	4289	Firefighter 56	\$117,482	1.0
	4290	Firefighter 56	\$117,482	1.0
	4291	Firefighter 56	\$117,482	1.0
	4292	Firefighter 56	\$117,482	1.0
	4293	Firefighter 56	\$117,482	1.0
	4294	Firefighter 56	\$117,482	1.0
	4295	Firefighter 56	\$117,482	1.0
	4296	Firefighter 56	\$117,482	1.0
	4297	Firefighter 56	\$117,482	1.0
	4298	Firefighter 56	\$117,482	1.0
	4299	Firefighter 56	\$117,482	1.0
	4300	Firefighter 56	\$117,482	1.0
	4301	Firefighter 56	\$117,482	1.0
	4302	Firefighter 56	\$117,482	1.0
	4303	Firefighter 56	\$117,482	1.0
	4304	Firefighter 56	\$117,482	1.0
	4305	Firefighter 56	\$117,482	1.0
	4306	Firefighter 56	\$117,482	1.0
	4307	Firefighter 56	\$117,482	1.0
	4308	Firefighter 56	\$117,482	1.0
	4309	Firefighter 56	\$117,482	1.0
	4310	Firefighter 56	\$117,482	1.0
	4311	Firefighter 56	\$117,482	1.0
	4312	Firefighter 56	\$117,482	1.0
	4313	Firefighter 56	\$117,482	1.0
	4314	Firefighter 56	\$117,482	1.0
	4315	Firefighter 56	\$117,482	1.0
	4316	Firefighter 56	\$117,482	1.0
	4317	Firefighter 56	\$117,482	1.0
	4318	Firefighter 56	\$117,482	1.0
	4319	Firefighter 56	\$117,482	1.0
	4320	Firefighter 56	\$117,482	1.0

**Note: Estimated salary and benefits cost FY 25/26
Some Positions are split funded and appear in the fund where most of their costs are budgeted

NEW/ELIMINATED/RECLASSED POSITIONS BY DIVISION
FY 25/26
POSITIONS OVERVIEW SUMMARY

NEW POSITIONS

[BOARD DIVISIONS](#)

	<u>Position Number</u>	<u>Position Title</u>	<u>Estimated Annual Cost **</u>	<u>No. of Positions</u>
	4321	Firefighter 56	\$117,482	1.0
	4322	Firefighter 56	\$117,482	1.0
	4323	Firefighter 56	\$117,482	1.0
	4324	Firefighter 56	\$117,482	1.0
	4325	Firefighter 56	\$117,482	1.0
	4326	Firefighter 56	\$117,482	1.0
	4327	Firefighter 56	\$117,482	1.0
	4328	Firefighter 56	\$117,482	1.0
	4329	Firefighter 56	\$117,482	1.0
	4330	Firefighter 56	\$117,482	1.0
	4331	Firefighter 56	\$117,482	1.0
	4332	Firefighter 56	\$117,482	1.0
	4333	Firefighter 56	\$117,482	1.0
	4334	Firefighter 56	\$117,482	1.0
	4335	Firefighter 56	\$117,482	1.0
	4336	Firefighter 56	\$117,482	1.0
	4337	Firefighter 56	\$117,482	1.0
	4338	Firefighter 56	\$117,482	1.0
	4339	Firefighter 56	\$117,482	1.0
	4340	Firefighter 56	\$117,482	1.0
	4341	Firefighter 56	\$117,482	1.0
	4342	Firefighter 56	\$117,482	1.0
	4343	Firefighter 56	\$117,482	1.0
	4344	Firefighter 56	\$117,482	1.0
	4345	Firefighter 56	\$117,482	1.0
	4346	Firefighter 56	\$117,482	1.0
	4347	Firefighter 56	\$117,482	1.0
	4348	Firefighter 56	\$117,482	1.0
	4349	Firefighter 56	\$117,482	1.0
	4350	Firefighter 56	\$117,482	1.0
	4351	Firefighter 56	\$117,482	1.0
	4352	Firefighter 56	\$117,482	1.0
	4353	Firefighter 56	\$117,482	1.0
	4354	Firefighter 56	\$117,482	1.0
	4355	Firefighter 56	\$117,482	1.0
	4356	Firefighter 56	\$117,482	1.0
	Subtotal		\$14,425,243	112.0
Emergency Medical Services	4357	Emergency Medical Technician	\$114,187	1.0
	4358	Emergency Medical Technician	\$114,187	1.0
	4359	Emergency Medical Technician	\$114,187	1.0
	4360	Emergency Medical Technician	\$114,187	1.0
	4361	Emergency Medical Technician	\$114,187	1.0
	4362	Emergency Medical Technician	\$114,187	1.0
	4363	Emergency Medical Technician	\$114,187	1.0
	4364	Emergency Medical Technician	\$114,187	1.0
	4365	Emergency Medical Technician	\$114,187	1.0
	4366	Paramedic 56	\$114,187	1.0
	4367	Paramedic 56	\$114,187	1.0
	4368	Paramedic 56	\$114,187	1.0
	4369	Paramedic 56	\$114,187	1.0
	4370	Paramedic 56	\$114,187	1.0
	4371	Paramedic 56	\$114,187	1.0
	4372	Paramedic 56	\$114,187	1.0
	4373	Paramedic 56	\$114,187	1.0
	4374	Paramedic 56	\$114,187	1.0
	4375	Paramedic 40	\$164,894	1.0
	4376	Paramedic 40	\$164,894	1.0
	Subtotal		\$2,385,154	20.0
Solid Waste	4377	Landfill Heavy Equipment Operator	\$93,073	1.0
	4378	Landfill Operator	\$81,803	1.0
	4433	Landfill Operator	\$81,803	1.0
	4434	Landfill Operator	\$81,803	1.0
	Subtotal		\$338,482	4.0
Utilities	4379	Utilities Dispatcher	\$88,333	1.0
	4380	Utilities Dispatcher	\$88,333	1.0
	4381	Utilities Dispatcher	\$88,333	1.0
	4382	Utilities Dispatcher Supervisor	\$120,827	1.0
	4383	Warehouse Asset Technician	\$76,931	1.0
	4384	Regional Water Plant Operator Supervisor	\$106,818	1.0
	4385	Regional Water Plant Operator Supervisor	\$106,818	1.0
	4386	Regional Water Plant Operator Supervisor	\$106,818	1.0
	4387	Renewal and Replacement Project Manager	\$114,770	1.0
	4388	Water Plant Operator - CareerLadder Group	\$99,603	1.0
	4389	Water Plant Operator - CareerLadder Group	\$99,603	1.0
	4390	Water Plant Operator - CareerLadder Group	\$99,603	1.0
	4391	Water Plant Operator - CareerLadder Group	\$99,603	1.0

**Note: Estimated salary and benefits cost FY 25/26
Some Positions are split funded and appear in the fund where most of their costs are budgeted

NEW/ELIMINATED/RECLASSED POSITIONS BY DIVISION
FY 25/26
POSITIONS OVERVIEW SUMMARY

NEW POSITIONS

[BOARD DIVISIONS](#)

	<u>Position Number</u>	<u>Position Title</u>	<u>Estimated Annual Cost **</u>	<u>No. of Positions</u>
	4392	Water Conservation Program Supervisor	\$125,382	1.0
	4393	Water Pollution Control (WPC) Operator III	\$99,603	1.0
	4394	Water Pollution Control (WPC) Operator III	\$99,603	1.0
	4395	Water Pollution Control (WPC) Operator III	\$99,603	1.0
	4396	Utilities Maintenance Mechanic	\$84,436	1.0
	4397	Utilities Maintenance Mechanic	\$84,436	1.0
	4398	Utilities Outreach Professional	\$108,371	1.0
	4399	Lift Station Technician	\$76,931	1.0
	4400	Lift Station Technician	\$76,931	1.0
	4401	Administrative Specialist	\$79,301	1.0
	4402	Distribution and Collection System Operator III	\$76,931	1.0
	4403	Distribution and Collection System Operator III	\$76,931	1.0
	4404	Utilities Data Architect	\$143,788	1.0
	4405	Utilities Construction Services Manager	\$143,788	1.0
		Subtotal	\$2,672,428	27.0
Fleet	4406	Administrative Assistant & Receptionist	\$72,428	1.0
		Subtotal	\$72,428	1.0
Parks and Natural Resources	4407	Environmental Technician - CareerLadder Group	\$88,333	1.0
	4408	Environmental Technician - CareerLadder Group	\$88,333	1.0
	4409	Visitor Engagement Specialist	\$77,879	1.0
	4410	Environmental Specialist (Outreach and Education)	\$97,628	1.0
	4411	Environmental Technician - CareerLadder Group	\$88,333	1.0
	4412	Parks Caretaker & Maintenance - CareerLadder Group	\$80,302	1.0
	4413	Parks Caretaker & Maintenance - CareerLadder Group	\$80,302	1.0
	4414	Parks Caretaker & Maintenance - CareerLadder Group	\$80,302	1.0
	4415	Parks Caretaker & Maintenance - CareerLadder Group	\$80,302	1.0
		Subtotal	\$761,714	9.0
County Attorney Office	4416	Assistant County Attorney - CareerLadder Group	\$213,778	1.0
	4417	Paralegal	\$118,904	1.0
		Subtotal	\$332,682	2.0
Information Technology	4418	Telecommunications Technician	\$91,256	1.0
	4419	Service Desk Operator Tier I	\$91,256	1.0
	4420	Senior Network Analyst (Operational Cyber Security)	\$135,230	1.0
	4421	Mobile Device Support Specialist	\$104,606	1.0
		Subtotal	\$422,348	4.0
Tourism & Sports Marketing	4422	Client Services Coordinator	\$88,333	1.0
	4423	Visitor Services Marketing Coordinator	\$88,333	1.0
		Subtotal	\$176,666	2.0
Human Resources	4424	Background Investigator	\$90,044	1.0
	4425	Talent Acquisition & Marketing Recruiter	\$96,285	1.0
	4426	Talent Acquisition & Marketing Recruiter	\$96,285	1.0
		Subtotal	\$282,614	3.0
Health and Human Services	4427	Grants Analyst	\$116,478	1.0
Health and Human Services	4429	Health Plan Financial Analyst	\$120,829	1.0
Health and Human Services	4430	Senior Contracts Analyst	\$116,478	1.0
Health and Human Services	4431	Provider Services Supervisor	\$116,478	1.0
		Subtotal	\$470,263	4.0
Veteran Services	4428	Assistant Veterans Services Officer	\$80,302	1.0
		Subtotal	\$80,302	1.0
Cooperative Extension Services	4432	Educational Program Specialist, 4-H Youth Development	\$91,255	1.0
		Subtotal	\$91,255	1.0
NEW POSITIONS-TOTAL FUNDS			\$22,613,262	191.0