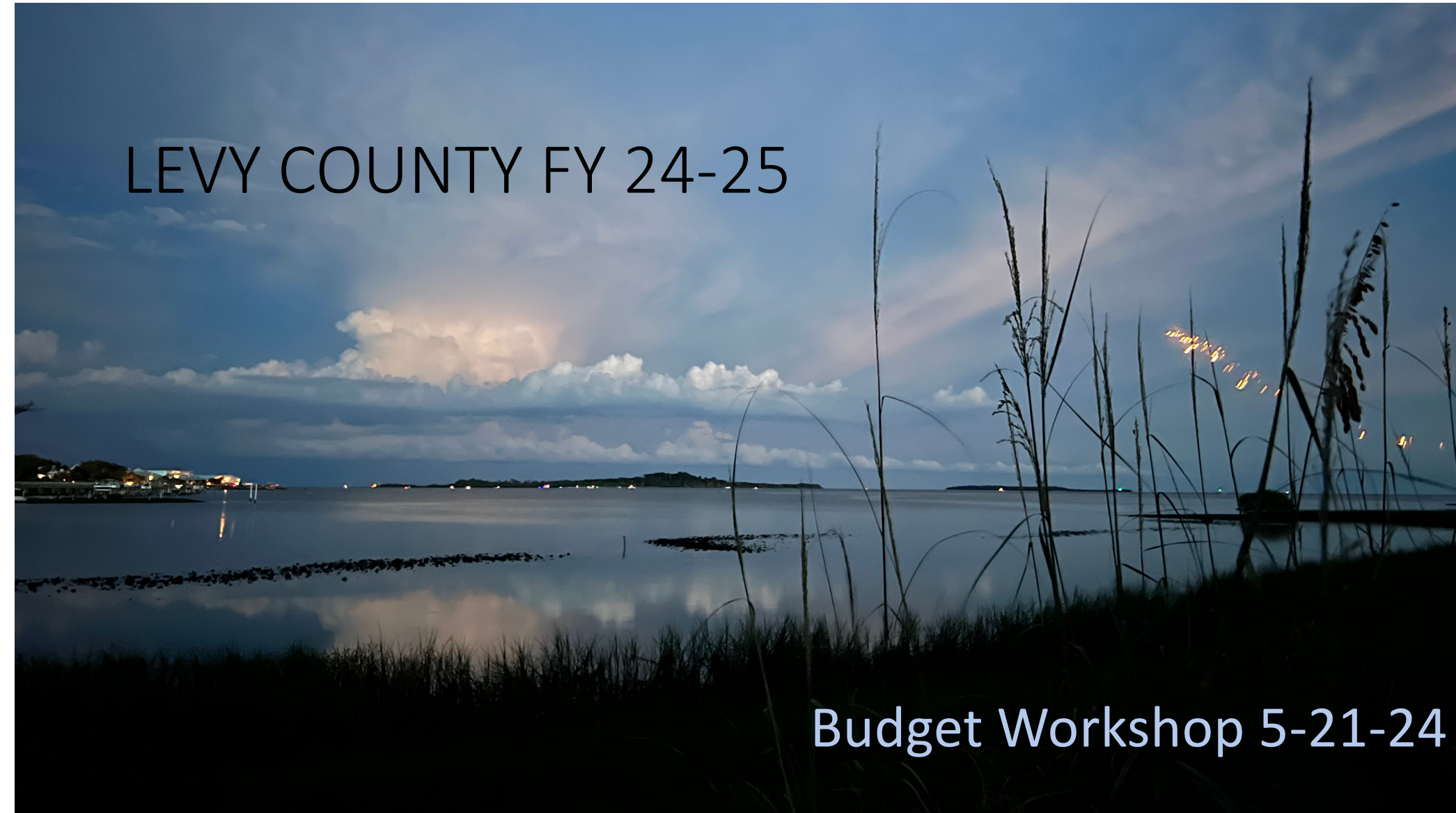


UNFINISHED DRAFT

LEVY COUNTY FY 24-25

Budget Workshop 5-21-24



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GENERAL SCHEDULING NOTES (SUBJECT TO CHANGE)

5/21/24 Workshop – Overview, Trends/Threats, **BOCC Dep't Requests & Options**

6/18/24 Workshop – Revenue Updates, **Constitutional Officer Requests, Outside Agency Funding**

7/16/24 Workshop – **Municipal Fire Requests**, Revenue Updates, Cleanup on Undecided Options, **Capital Discussion**, Etc.

7/30/24 Final Workshop – Required to receive Tentative Budget and set Proposed Millage. Full balancing with Anticipated Reserves here.

9/3/24 – Hearings to Adopt Tentative Millage Rate and Budget

9/10/24 – Hearings to Adopt Annual Assessment Resolution

9/17/24 – Hearings to Adopt Final Millage Rate and Budget

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THINGS FOR TODAY:

1

Consider Broader Economic Environment, A Few More Specific Revenue Impacts, and the Cases for Hopeful Caution Available updates only – economic environment covered in April Workshop.

2

Consider the prelim staff budget you've been given – follow up on any items that are in the "Recommended" section of the "Changes" sheet you're not sure about.

3

Give direction with regard to the Departmental budget options that are listed on the "Changes" sheet.

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HEALTH INSURANCE & FRS INCREASES (BUILT IN)

Values	001 - GENERAL FUND	101 - ROAD & BRIDGE	108 - PUBLIC TRANSIT	116 - EMERGENCY MEDICAL SERVICES	120 - FIRE CONTROL	123 - TOURIST DEVELOPMENT	125 - UTILITIES	134 - BUILDING INSPECTIONS & SAFETY	402 - LANDFILL OPERATIONS	Grand Total
Sum of Health Insurance Increase	\$ 54,498	\$ 51,010	\$ 6,495	\$ 46,251	\$ 24,859	\$ 1,708	\$ 3,712	\$ 5,592	\$ 16,580	\$ 210,705
Sum of FL Retirement Increase	\$ 1,963	\$ 1,812	\$ 323	\$ 4,574	\$ 1,068	\$ 72	\$ 45	\$ 318	\$ 513	\$ 10,686
TOTAL	\$ 56,460	\$ 52,822	\$ 6,818	\$ 50,824	\$ 25,927	\$ 1,780	\$ 3,756	\$ 5,910	\$ 17,093	\$ 221,391

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NEW POSITION RECOMMENDATIONS (BUILT IN)

Name	001	101	116	120	402	Grand Total
New - Admin Asst II (HR)	\$ 59,045.90					\$ 59,045.90
New - Admin Asst II (Solid Waste)					\$ 59,045.90	\$ 59,045.90
New - Maintenance / Logistics Tech			\$ 28,425.67	\$ 28,425.67		\$ 56,851.34
New - Equipment Mechanic I (Road)		\$ 60,305.62				\$ 60,305.62
Grand Total	\$59,045.90	\$60,305.62	\$28,425.67	\$28,425.67	\$59,045.90	\$235,248.77
	GENERAL	ROAD	EMS	FIRE	LANDFILL	

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NEW POSITION REQUESTS (OPTIONS)

Name	001	116	120	402	Grand Total
New - Communications Systems Technician	\$ 39,169.64	\$ 19,584.82	\$ 19,584.82		\$ 78,339.28
New - Emergency Coordinator	\$ 56,851.34				\$ 56,851.34
New - Upgrade 3 Spotters to FT (Landfill)				\$ 94,313.23	\$ 94,313.23
Grand Total	\$96,020.98	\$ 19,584.82	\$ 19,584.82	\$ 94,313.23	\$229,503.85
	GENERAL	EMS	FIRE	LANDFILL	

Note that Communication Systems Technician position will require some additional operating and capital setup costs (non-recurring). See following sheet.

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OPERATING AND CAPITAL REQUESTS (OPTIONS)

Note that Capital Requests generally aren't being covered in this meeting; but the truck here relates to a new position request. The Comm Syst Tech items on this sheet are non-recurring.

Budget Office Summary	001	301	Grand Total
Truck for New Comm Tech.	\$ -	\$ 55,000	\$ 55,000
Truck Topper for New Comm Tech.	\$ 7,500	\$ -	\$ 7,500
Perimeter Platform - Real Time Communications Tool to Coordinate Incidents for Emergency Management	\$ 20,000	\$ -	\$ 20,000
Grand Total	\$ 27,500	\$ 55,000	\$ 82,500

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PRELIM DRAFT END – ADDITIONAL MATERIAL WILL BE FINISHED BY
MEETING DATE