



155 F Road Loxahatchee Groves, FL 33470

## Agenda Item # 8

**TO: Town Council of Town of Loxahatchee Groves**  
**FROM: Francine L. Ramaglia, Town Manager**  
**DATE: August 16, 2022**  
**SUBJECT: Discussion of Budget Calendar and Workshop**

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### **Background:**

As the approval of the FY 2022/2023 Budget is approaching, staff would like to discuss and get Council feedback on:

- Timing and approach to the budget review and workshops
- Staffing model
- Capital projects including allocation of ARPA funding
- Other budget considerations as time permits

The preliminary detailed budget worksheets have been distributed to both the Council and to the FAAC (who held its first meeting on August 10<sup>th</sup>) and staff is working on refining revenue projections, operating costs and capital project timing/cost estimates.

Along with the draft of the updated Human Resources Manual distributed for both Council and FAAC review, all job descriptions are in process of updating while we also evaluate administrative and routine functions that can be performed more cost effectively by outside contractors and/or by different assignments among staff. In addition to the staffing model, we are also looking at various market surveys with respect to developing a more formal pay plan consistent with other local governments. It is important to note that inflation remains high and in July was over 9% for the trailing 12-month period.

A key element of the upcoming budget is how we spend the roughly \$1.8 million in ARPA funds which staff is currently anticipating will be used primarily for drainage projects with the remainder for continuing the overlay program adopted in FY 2021.

Attached is *a draft listing of the Town's potential capital projects* for FY 2023 through FY 2026 for Council discussion and feedback (it should be noted that this document is in process of internal review and subject to changes in both estimates and timing as well as potential projects listed).