HIGHLANDS COUNTY BOARD OF COUNTY COMMISSIONERS
Tuesday, July 16, 2024
10:00 AM
600 S. Commerce Ave. Sebring, FL 33870
AGENDA

(Please turn off all pagers and cell phones)

1 MEETING CALLED TO ORDER

2 INVOCATION

3 PLEDGE OF ALLEGIANCE

4 WORKSHOP TO CONSIDER AND DISCUSS THE REQUESTED BUDGETS FOR OUTSIDE AGENCIES AND CONSTITUTIONAL OFFICERS

4.A *Workshop to consider and discuss the requested budgets for Outside Agencies and Constitutional Officers.*
David Nitz, OMB Manager
Laurie Hurner, County Administrator
No fiscal impact at this time.
Rec 24-25 Budget_7-16-24 Constitutionals Workshop - BW.pdf

5 ADJOURN

Any person who decides to appeal any decision made by this Board of County Commissioners of Highlands County, Florida, in public hearing or meeting is hereby advised that he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record will include the testimony and evidence upon which such appeal is to be based.

The Board of County Commissioners of Highlands County, Florida, does not discriminate upon the basis of any individual's disability status. This non-discrimination policy involves every aspect of the Board's functions, including one's access to, participation, employment or treatment in its programs or activities. "Anyone requiring reasonable accommodation as provided for in the Americans With Disabilities Act or Section 286.26 Florida Statutes should contact Human Resources, ADA Coordinator at: 863-402-6509 (voice), or via Florida Rely Service 711, or by e-mail: hrmanager@highlandsfl.gov." Requests for CART or interpreter services should be made as soon as possible but no later than 48 hours in advance to permit coordination of the service.

Please note our new website address: www.highlandsfl.gov/

Any invocation that may be offered before the official start of the Commission meeting shall be the voluntary offering of a private citizen, to and for the benefit of the Commission. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Commission, and the Commission is not allowed by law to endorse the religious beliefs or views of this, or any other speaker.

HIGHLANDS COUNTY
COUNTY COMMISSION AGENDA ITEM

DATE OF ACTION REQUEST: July 16, 2024

PRESENTER:	**David Nitz, OMB Manager** **Laurie Hurner, County Administrator**
SUBJECT/TITLE:	**Workshop to consider and discuss the requested budgets for Outside Agencies and Constitutional Officers.**

STATEMENT OF ISSUE

In preparation of arriving at an Adopted Budget for FY 24/25, this workshop is necessary for the Board to review and vet the requested budgets from the Outside Agencies and Constitutional Officers and provide guidance to Administration and staff.

RECOMMENDED ACTION

No Suggested Action

FISCAL IMPACT

No fiscal impact at this time.

Attachments: Rec 24-25 Budget_7-16-24 Constitutionals Workshop - BW.pdf

HIGHLANDS COUNTY BOARD OF COUNTY COMMISSIONERS

FISCAL YEAR 2024-2025

OUTSIDE AGENCIES & CONSTITUTIONAL OFFICERS

July 16, 2024

Outside Agency Funding

ORGANIZATION	FY 20-21 ADOPTED	FY 21-22 ADOPTED	FY 22-23 ADOPTED	FY 23-24 ADOPTED	FY 24-25 RECOMM.
RECREATION (Interlocals):					
AVON PARK RECREATION	$ 110,000	$ 110,000	$ 110,000	$ 125,000	$ 125,000
SEBRING RECREATION	$ 110,000	$ 110,000	$ 110,000	$ 125,000	$ 125,000
LAKE PLACID RECREATION	$ 110,000	$ 110,000	$ 110,000	$ 125,000	$ 125,000
OTHER AGENCIES:					
NU-HOPE	$ 42,886	$ 46,886	$ 46,886	$ 50,000	$ 50,000
HEALTH UNIT	$ 256,535	$ 256,535	$ 256,535	$ 256,535	$ 256,535
NON-PROFIT COMMUNITY AGENCIES	$ 30,600	$ 30,000	$ 30,000	$ 30,000	$ 30,000
HISTORIC PRESERVATION	$ 7,130	$ 4,730	$ 3,380	$ 3,866	$ 3,491
SOIL & WATER	$ 8,250	$ 10,225	$ 11,000	$ 13,000	$ 13,750
TRANSPORTATION DISADVANTAGE	$ 198,309	$ 183,430	$ 198,430	$ 203,480	$ 202,834
TOTAL AGENCY FUNDING	$ 873,710	$ 861,806	$ 876,731	$ 931,881	$ 931,610

Outside Agency Funding (cont.)

CRA'S	FY 20-21 ADOPTED	FY 21-22 ADOPTED	FY 22-23 ADOPTED	FY 23-24 ADOPTED	FY 24-25 RECOMM.
AVON PARK:					
AP MAINSTREET	$ 143,026	$ 155,877	$ 187,125	$ 221,674	$ 244,421
AP EXPANDED	$ 70,667	$ 94,554	$ 158,696	$ 207,211	$ 247,633
AP SOUTHSIDE MAIN	$ 49,406	$ 63,197	$ 83,377	$ 105,729	$ 131,963
AP SOUTHSIDE EXPAN	$ 18,455	$ 34,916	$ 50,165	$ 73,186	$ 109,815
AP AIRPORT	$ 20,514	$ 20,304	$ 20,928	$ 22,089	$ 22,415
SEBRING:					
ORIGINAL	$ 345,054	$ 378,639	$ 428,954	$ 494,241	$ 549,215
EXPANDED	$ 149,169	$ 170,398	$ 212,087	$ 232,530	$ 251,385
AIRPORT	$ 395,536	$ 390,155	$ 413,799	$ 441,001	$ 448,672
LAKE PLACID:					
LP ORIGINAL	$ 32,602	$ 48,398	$ 103,412	$ 166,202	$ 206,850
TOTAL CRA FUNDING	$ 1,224,429	$ 1,356,438	$ 1,658,543	$ 1,963,863	$ 2,212,369

OUTSIDE AGENCY FUNDING (CONT.)

- **Questions / Comments from Commissioners**
- **Comments from Outside Agency Representatives**

CONSTITUTIONAL OFFICERS

Description	FY 22-23 Adopted	FY 23-24 Adopted	FY 24-25 Recommended
Sheriff	$ 34,085,095	$ 37,111,117	$ 40,569,366
Tax Collector (est. 24/25)	$ 2,212,269	$ 2,414,843	$ 2,595,956
Property Appraiser	$ 3,564,578	$ 3,583,501	$ 3,775,036
Clerk of Courts	$ 5,064,418	$ 5,317,606	$ 5,850,954
Supervisor of Elections	$ 1,396,256	$ 1,651,241	$ 1,881,003
TOTAL	**$ 43,180,641**	**$ 46,322,616**	**$ 50,718,773**

SHERIFF

ADOPTED EXPENDITURE BUDGETS

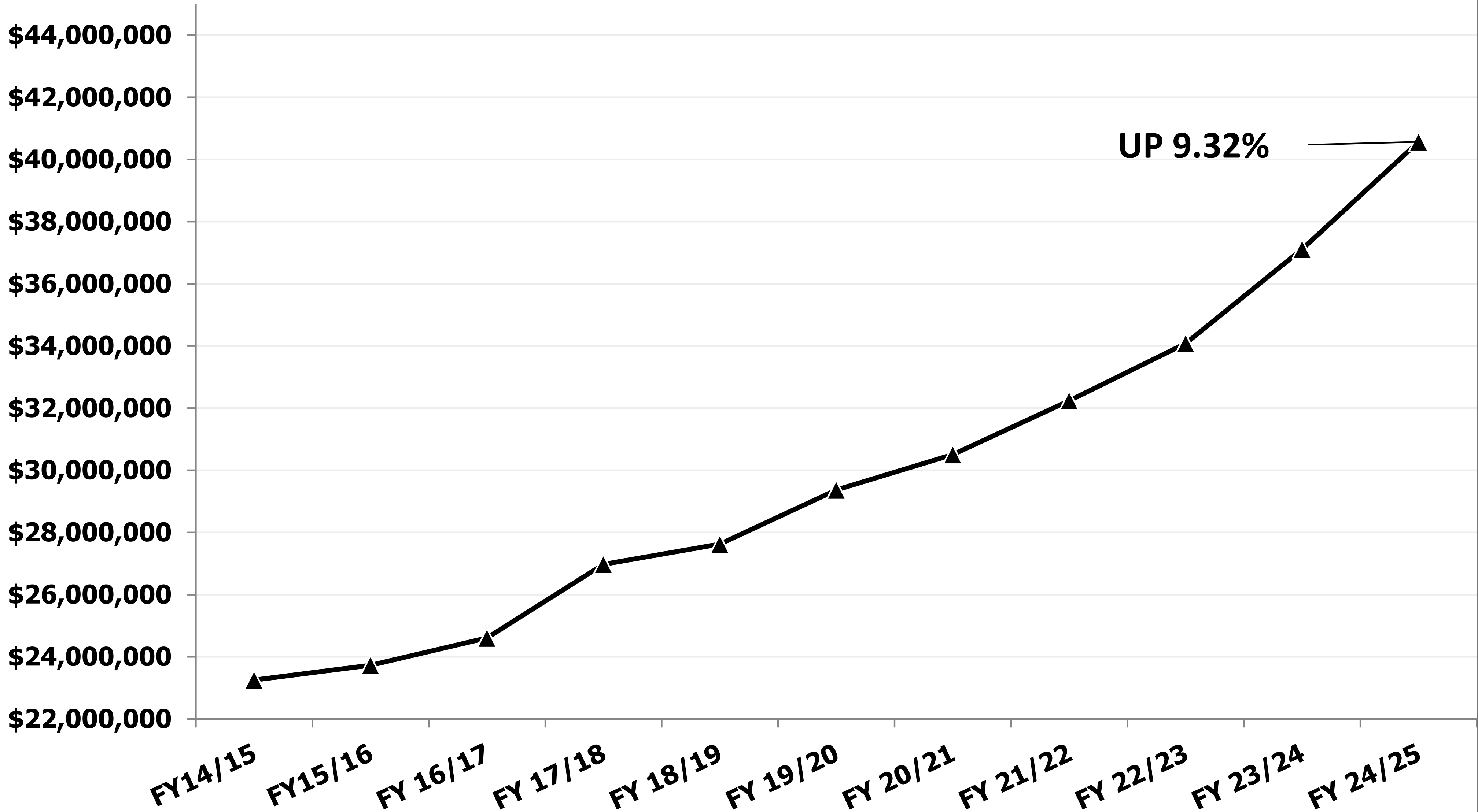
FY 15-16 thru FY 24-25

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
SHERIFF	$ 23,728,040	$ 24,605,547	$ 26,974,357	$ 27,626,517	$ 29,367,194
BCC-OTHER*	$ 966,855	$ 894,960	$ 967,079	$ 948,053	$ 1,013,404

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25(Rec.)
SHERIFF	$ 30,507,451	$ 32,238,516	$ 34,085,171	$ 37,111,117	$ 40,569,366
BCC-OTHER*	$ 1,012,593	$ 1,004,695	$ 1,029,607	$ 1,081,087	$ 1,219,208

*** BCC-OTHER – County Jail Maintenance & Law Enforcement Maintenance Only.**

SHERIFF
ADOPTED EXPENDITURE BUDGETS
FY 14-15 thru FY 24-25



SHERIFF
RETURNED FUNDS
FY 15-16 thru FY 22-23

FY 15-16	FY 16-17	FY 17-18	FY 18-19
$ 154,003	$ 492,914	$ 970,862	$ 391,706

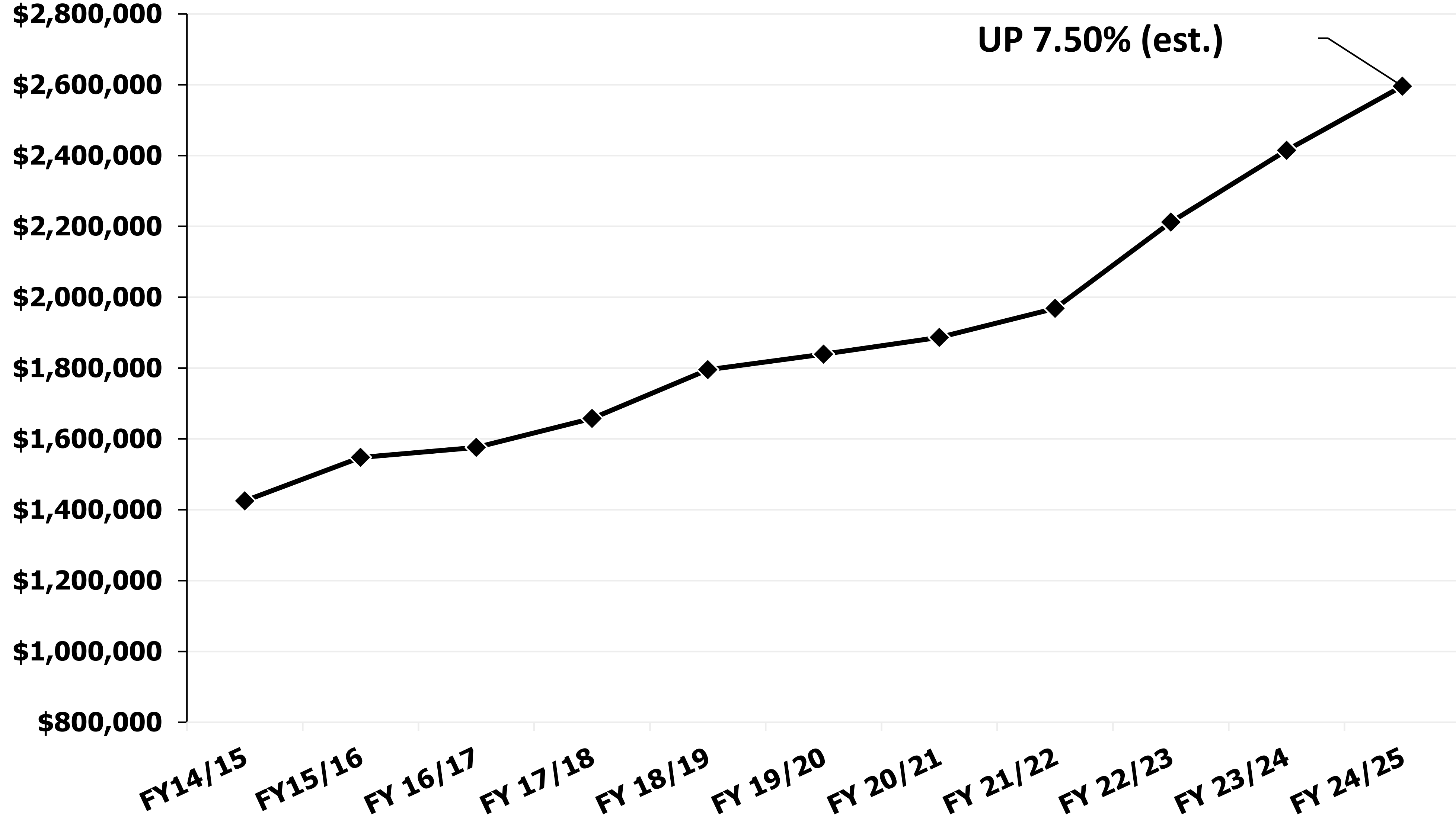
FY 19-20	FY 20-21	FY 21-22	FY 22-23
$ 513,718	$ 622,642	$ 1,512,441	$ 1,595,369

TAX COLLECTOR
ADOPTED EXPENDITURE BUDGETS
FY 15-16 thru FY 24-25

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
$ 1,547,855	$ 1,576,000	$ 1,657,934	$ 1,795,488	$ 1,839,354

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 (Rec.)
$ 1,886,694	$ 1,968,654	$ 2,212,269	$ 2,414,843	$ 2,595,956

TAX COLLECTOR
ADOPTED EXPENDITURE BUDGETS
FY 14-15 thru FY 24-25



TAX COLLECTOR RETURNED FUNDS

FY 14-15 thru FY 21-22

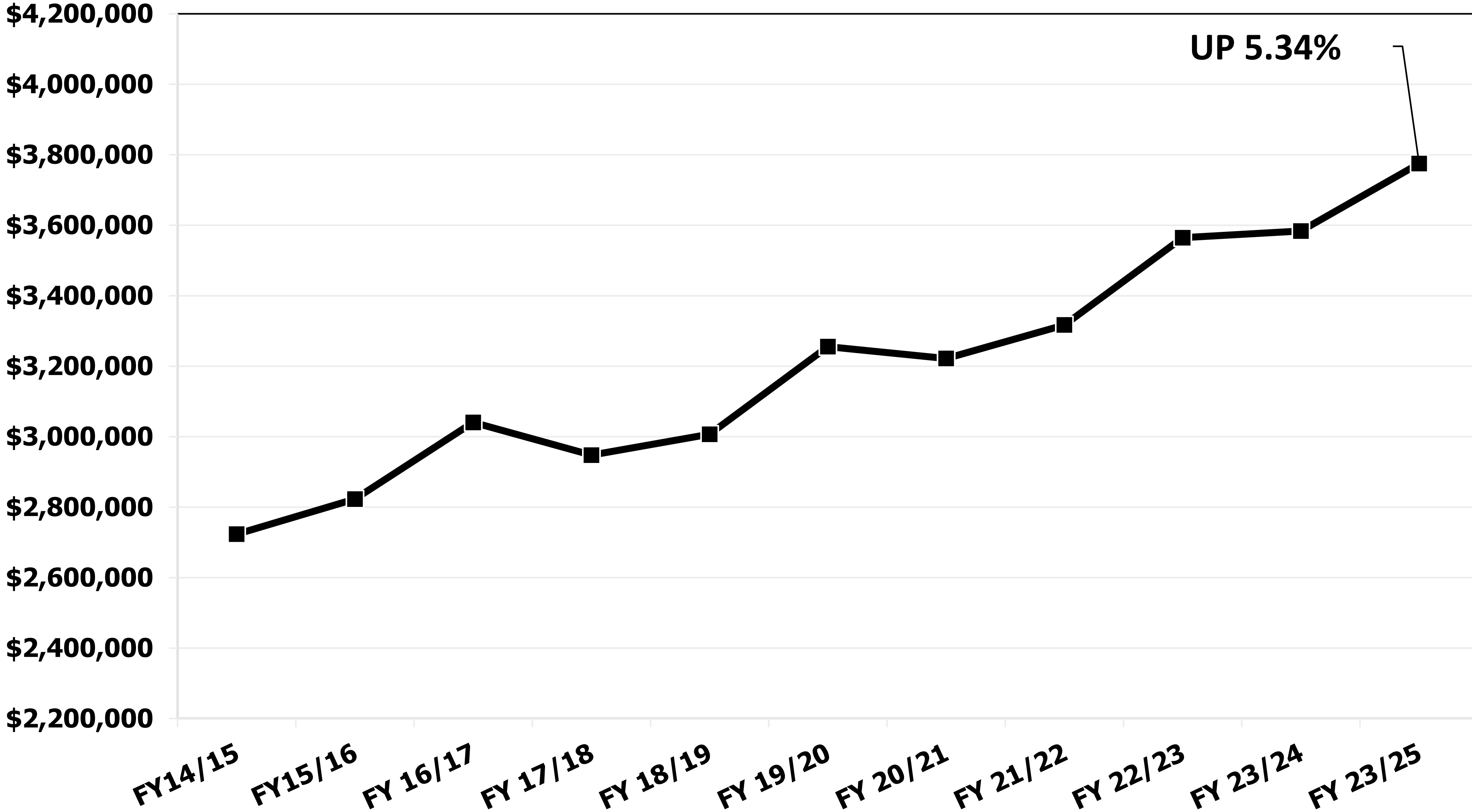
FY 15-16	FY 16-17	FY 17-18	FY 18-19
$ 383,433	$ 386,848	$ 387,930	$ 251,931

FY 19-20	FY 20-21	FY 21-22	FY 22-23
$ 455,524	$ 554,189	$ 622,896	$ 668,039

PROPERTY APPRAISER
ADOPTED EXPENDITURE BUDGETS
FY 15-16 thru FY 24-25

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
$ 2,823,037	$ 3,040,560	$ 2,947,798	$ 3,006,832	$ 3,255,577
FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25(Rec.)
$ 3,221,865	$ 3,317,018	$ 3,564,578	$ 3,583,501	$ 3,775,036

PROPERTY APPRAISER
ADOPTED EXPENDITURE BUDGETS
FY 14-15 thru FY 24-25



PROPERTY APPRAISER RETURNED FUNDS

FY 14-15 thru FY 21-22

FY 15-16	FY 16-17	FY 17-18	FY 18-19
$ 129,985	$ 70,574	$ 43,147	$ 65,475

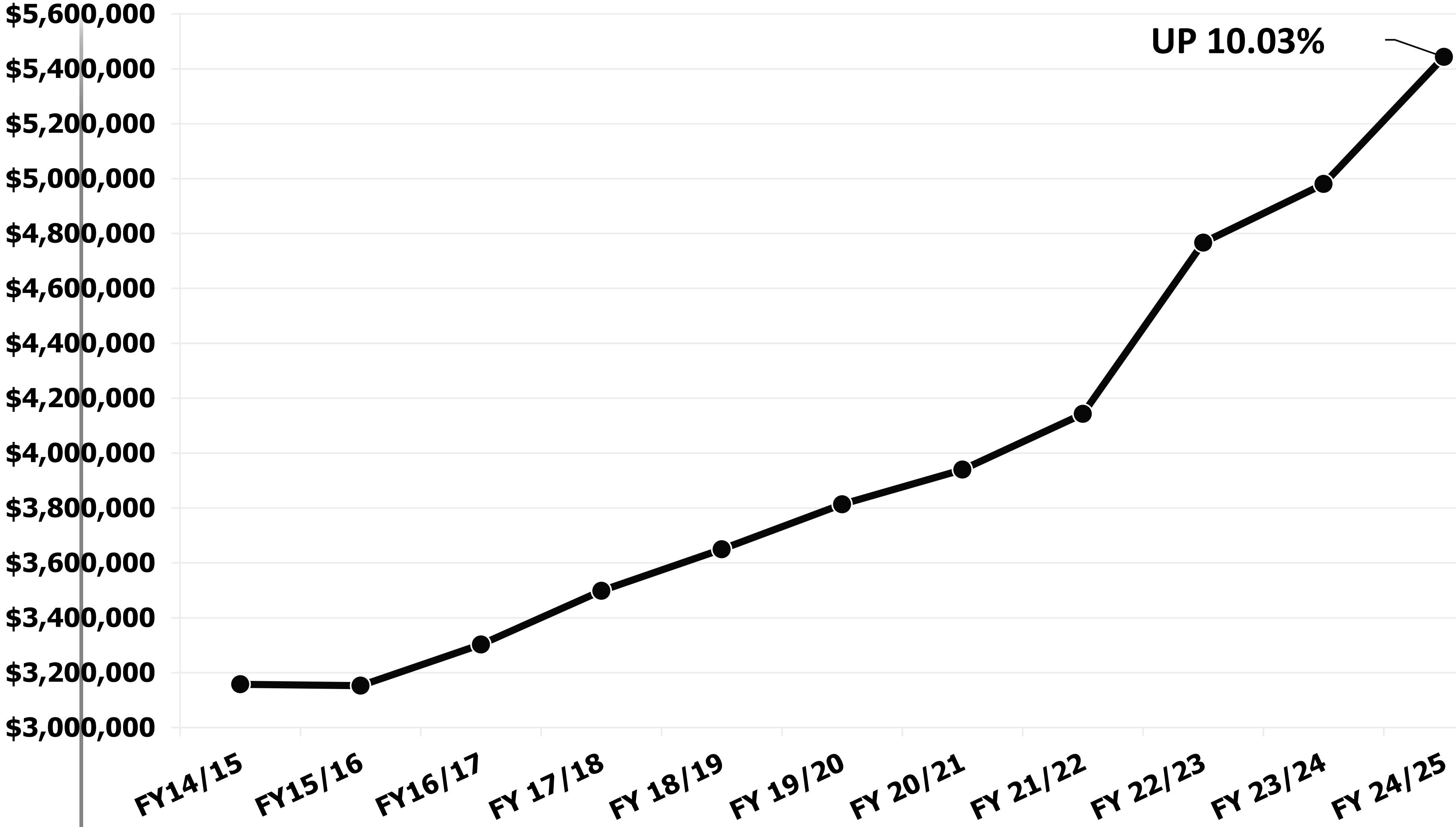
FY 19-20	FY 20-21	FY 21-22	FY 22-23
$ 19,926	$ 22,102	$ 125,058	$ 141,227

CLERK OF COURTS
ADOPTED EXPENDITURE BUDGETS
FY 15-16 thru FY 24-25

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
$ 3,438,228	$ 3,629,673	$ 3,829,558	$ 3,993,028	$ 4,159,362

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25 (Rec.)
$ 4,263,543	$ 4,432,977	$ 5,064,418	$ 5,317,606	$ 5,850,954

CLERK
ADOPTED EXPENDITURE BUDGETS
FY 14-15 thru FY 24-25



CLERK OF COURTS RETURNED FUNDS

FY 15-16 thru FY 22-23

FY 15-16	FY 16-17	FY 17-18	FY 18-19
$ 55,864	$ 50,191	$ 546	$ 19,003

FY 19-20	FY 20-21	FY 21-22	FY 22-23
$ 54,003	$ 241,492	$ 277,215	$ 501,793

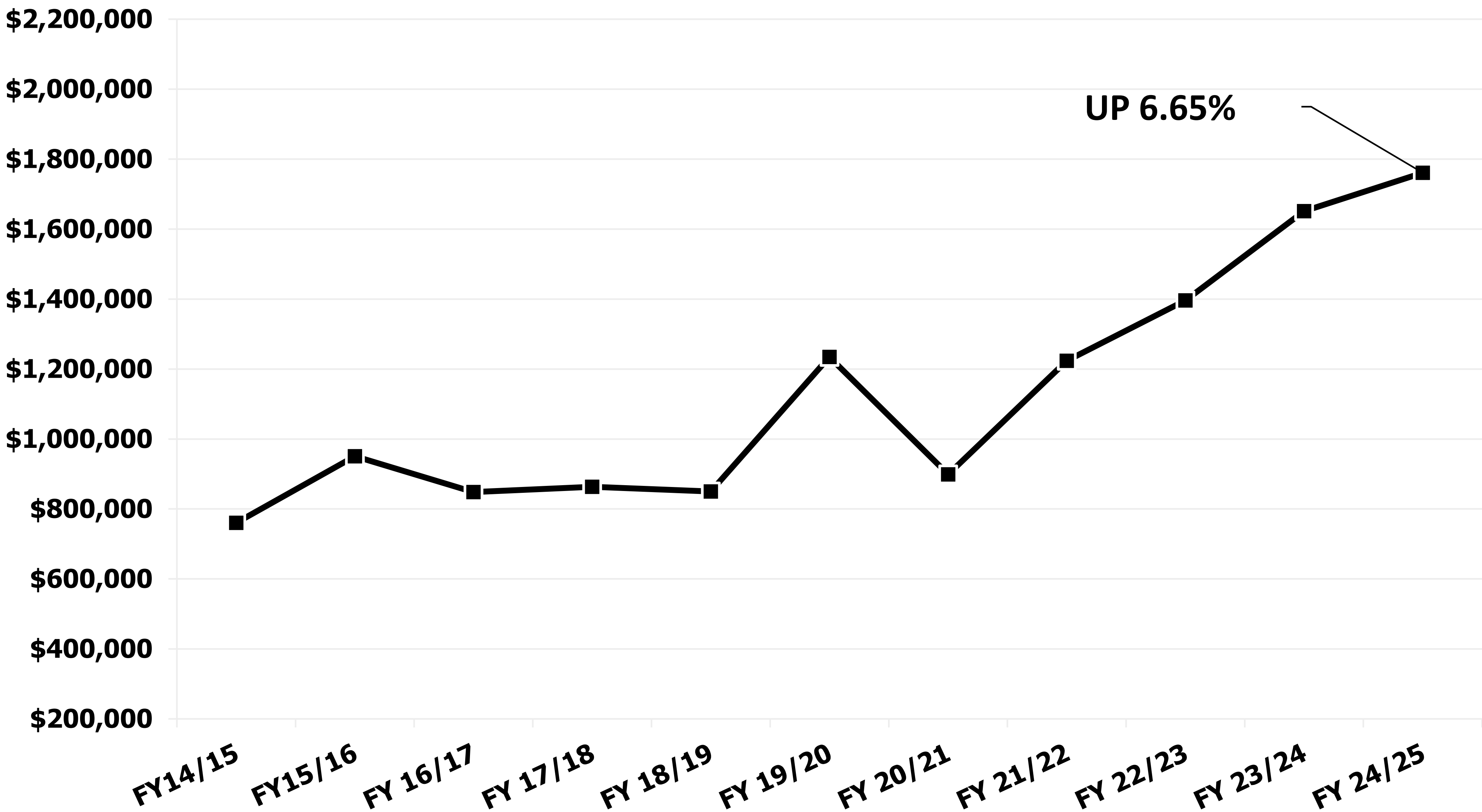
SUPERVISOR OF ELECTIONS ADOPTED EXPENDITURE BUDGETS

FY 15-16 thru FY 24-25

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
$ 950,599	$ 848,243	$ 863,325	$ 849,917	$ 849,917

FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25(Rec.)
$ 898,922	$ 1,223,476	$ 1,396,256	$ 1,651,241	$ 1,761,003

ELECTIONS
ADOPTED EXPENDITURE BUDGETS
FY 14-15 thru FY 24-25



SUPERVISOR OF ELECTIONS RETURNED FUNDS

FY 15-16 thru FY 22-23

FY 15-16	FY 16-17	FY 17-18	FY 18-19
$ 101,476	$ 136,012	$ 77,474	$ 35,822

FY 19-20	FY 20-21	FY 21-22	FY 22-23
$ 56,698	$ 34,473	$ 36,354	$ 148,217

TAXABLE VALUE NOTE:

- Property Appraiser's Taxable Values for FY 24/25 are showing an increase of approximately 10.7% over FY 23/24.

- It was Staff's recommendation to limit the budget increases to 5.00% regarding the controllable costs (and 7.50% overall) considering the current uncertain economic environment for FY 24/25.

GENERAL FUND
MILLAGE NEEDED TO COVER INCREASE

	FY 23/24 Adopted Budget	Budget Increase 5.0%	FY 24/25 Requested Budget**	Above Allowed Increase	Mils to Cover Increase***
General Fund Depts. - Board	$ 26,907,566	$ 28,252,944	$ 28,807,378	$ 554,434	0.073
BOCC – Other (Mandates, etc)	9,735,024	10,221,775	15,115,921	4,894,146	0.645
Sheriff	37,111,117	38,966,673	40,569,366	1,602,693	0.211
Law Enforcement-BOCC	5,394,665	5,664,398	5,842,439	178,041	0.023
E911 Program/Dispatch	943,499	990,674	1,147,709	157,035	0.021
Clerk of Courts	5,317,606	5,583,486	5,850,954	267,468	0.035
Property Appraiser	3,583,501	3,762,676	3,775,036	12,360	0.002
Tax Collector *	2,414,843	2,535,585	2,595,956	60,371	0.008
Supervisor of Elections	1,651,241	1,733,803	1,761,003	27,200	0.004
TOTAL	**$ 93,059,062**	**$ 97,712,015**	**$ 105,465,762**	**$ 7,753,747**	1.022

* Estimated 7.50% Increase

** Budgeting $2.99 million Fund Balance to balance

*** 0.1 Mils = $ 758,985

FUND BALANCE POLICY

Audited Fund Balance as of September 30, 2023	$ 50,566,292
Extraordinary Fund Anomalies:	
- Fund Transportation Trust FY24 Shortfall (Est.)	**(1,500,000)**
- ARPA Funds Collected/Unspent in FY22	**(13,622,027)**
Fund Balance budgeted in FY 23/24	**(4,223,174)**
Remaining Unassigned Fund Balance Available	**$ 31,221,091**
General Fund Budget FY 24/25	**$ 105,465,762**
100% Grant Programs	**(6,252,217)**
Capital Items	**(1,823,842)**
Transfers to Other Funds	**(5,998,189)**
Reserve for Contingency	**(506,500)**
Total General Fund Balance Per Policy	**$ 90,885,014**
One Month Expenditures	**$ 7,573,751**
Number of Months of Available Fund Balance	**4.12 Months**

SCHEDULED BUDGET MEETINGS

- July 9, 9:00 AM – CFS & Board Dept. Workshop

- July 9, 6:00 PM – Avon Park: South FL State College
- July 11, 6:00 PM – Lake Placid: Gov't Center

- July 16, 9:00 AM – Adoption of Millage Rate, Constitutional Officers and Outside Agency Workshop

- September 5, 5:30 PM – 1st Budget Public Hearing
- September 17, 5:30 PM – 2nd Budget Public Hearing

DISCUSSION