Town of Lake Hamilton

Town Council Special Meeting Agenda – September 15, 2026

Time: 5:05 P.M.
Location: Chambers 100 Smith Avenue

Phyllis Hall, Mayor
Robert Mathis, Vice Mayor
Marisol Ortega, Council Member Seat 1
Joshua Collier, Council Member Seat 3
Carmen Demanche, Council Member Seat 4

1. **CALL TO ORDER**
2. **INVOCATION**
3. **PLEDGE OF ALLEGIANCE**
4. **ROLL CALL**
5. **SPECIAL MEETING BUSINESS**

   A. Public Hearing and First Reading of Resolution R-2026-XX - A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LAKE HAMILTON, FLORIDA; ADOPTING THE MILLAGE RATE FOR FISCAL YEAR 2026-2027 BEGINNING AT 12:01 AM ON OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

   B. Public Hearing and First Reading of Resolution R-2026-XX - A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LAKE HAMILTON, FLORIDA; ADOPTING A BUDGET FOR FISCAL YEAR 2026-2027 BEGINNING AT 12:01 AM ON OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; REFLECTING THE REVENUE GENERATED TOGETHER WITH THE SOURCES OF THE REVENUE; DELINEATING THE EXPENDITURES BY DEPARTMENT OF ACTIVITY; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

   C. Request to Rollover Expenditures (roll over to (FY26/27)

   D. PRWC appropriation of funds for FY25/26. It is the desire of Town Council to appropriate $500,000 in Water Impact fees for FY25/26 & 26/27 for payment of FY28/29 PWRC payment in the amount of $1,021,735. These funds will be tracked using a specified General Ledger Account and moved to the expense account when the payment is made.

   E. Consider Approval of Renewal for Lenslock Agreement for Body Worn Camera.

   F. Red Light Camera Survey for Fiscal Year 2025-2026

6. **ADJOURNMENT**

7. **Any opening invocation that is offered before the official start of the Town Council meeting shall be the voluntary offering of a private person, to and for the benefit of the Town Council. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Town Council or the town staff, and the Town is not allowed by law to endorse the religious or non-religious beliefs or views of such speaker. Persons in attendance at the Town Council meeting are invited to stand during the opening ceremony. However, such invitation shall not be construed as a demand, order, or any other type of command. No person in attendance at the meeting shall be required to participate in any opening invocation that is offered or to participate in the Pledge of Allegiance. You may remain seated within the Town Council Chambers or exit the Town Council Chambers and return upon completion of the opening invocation and/or Pledge of Allegiance if you do not wish to participate in or witness the opening invocation and/or the recitation of the Pledge of Allegiance.**

Any person desiring to appeal any decision made by the Town Council, with respect to any matter considered at such meeting or hearing, will need a record of the proceedings, and for such purposes, must ensure that a verbatim record and transcript of the proceeding is made in a form acceptable for official court proceedings, which record includes the testimony and evidence upon which the appeal is to be based. It shall be the responsibility of the person desiring to appeal any decision to prepare a verbatim record and transcript at his/her own expense, as the Town does not provide one. (F.S. 286.26.105)

ATTN: PERSONS WITH DISABILITIES. In accordance with the American with Disabilities Act and Section 286.26, Florida Statutes, persons needing special accommodations to participate in this proceeding, please contact the Town Clerks Office at 863-439-1910, at least forty-eight (48) hours prior to the meeting, provide a written request to the Office of the Town Clerk. If you are hearing or speech impaired, please contact the Florida Relay Service by dialing 7-1-1 or 1-800-955-8771 (TTY) / 1-800-955-8770 (Voice).

5.A

Town of Lake Hamilton
Town Council
Agenda Summary Report

TO: Town Council

THROUGH: Brittney Sandoval, Town Administrator

FROM: Melody Sauerhafer, Finance Director

AGENDA ITEM: Public Hearing and First Reading of Resolution R-2026-XX - **A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LAKE HAMILTON, FLORIDA; ADOPTING THE MILLAGE RATE FOR FISCAL YEAR 2026-2027 BEGINNING AT 12:01 AM ON OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.**

DATE: September 15, 2026

SUMMARY & RECOMMENDATION: Approve Resolution R-2026-XX setting the Tentative Millage Rate for FY 2026-2024.

CONSENT AGENDA ☐ **OLD BUSINESS** ☐ **NEW BUSINESS** ☒

ATTORNEY REVIEW: YES: ☒ NO: ☐ N/A: ☐

FINANCIAL IMPACT: YES: ☒ NO: ☐

If Yes, Please Explain: New Millage Rate for FY 2026-2027

RECOMMENDATION:

ATTACHMENT(S):
Resolution R-2026-XX setting millage rate.docx

RESOLUTION R-2026-XX

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LAKE HAMILTON, FLORIDA; ADOPTING THE MILLAGE RATE FOR FISCAL YEAR 2026-2027 BEGINNING AT 12:01 AM ON OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, after a public hearing held at a duly noticed meeting of the Town Council of the Town of Lake Hamilton, Florida the 2026-2027 millage was presented to the people of the Town of Lake Hamilton; and

WHEREAS, the millage rate of 7.0000 generates the minimum funds necessary from ad valorem taxes to meet the Town of Lake Hamilton's needs for essential services; and

WHEREAS, public comments and input were considered by the Town Council of the Town of Lake Hamilton in setting the millage.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF LAKE HAMILTON, FLORIDA:

SECTION 1.

1. The millage rate of 7.0000 (dollars per thousand) will result in an 13.62% decrease over the rolled back rate of 8.1035 (dollars per thousand).

2. The millage rate of 7.0000 (dollars per thousand) is hereby adopted as the final millage rate.

SECTION 2. CONFLICTS.

1. That all resolutions or parts thereof in conflict herewith, be and the same are hereby repealed.

SECTION 3. SEVERABILITY.

1. That if any section, paragraph, clause, sentence, item, word, or provision of this Resolution be declared invalid by a court of competent jurisdiction, such decision shall not affect the validity of the Resolution as a whole or any part thereof, not so declared to be invalid.

SECTION 4. EFFECTIVE DATE.

1. This Resolution shall take effect immediately upon adoption.

INTRODUCED AND PASSED on first reading at the Budget Hearing of the Town Council of Lake Hamilton, Florida, held this 16th day of September 2025.

TOWN OF LAKE HAMILTON, FLORIDA

ATTEST WITH SEAL: **APPROVED:**

_____ _____

Jacqueline Borja, Town Clerk Phyllis Hall, Mayor

Record of Vote	Yes	No
Roberson		
Mathis		
Slavens		
Demanche		
Hall		

PASSED AND ADOPTED on second reading at the Budget Hearing of the Town Council of Lake Hamilton, Florida, held this 26th day of September 2025.

TOWN OF LAKE HAMILTON, FLORIDA

ATTEST WITH SEAL: **APPROVED:**

_____ _____

Jacqueline Borja, Town Clerk Phyllis Hall, Mayor

APPROVED AS TO FORM:

_____

Anthony Sabatini, Interim Town Attorney

Record of Vote	Yes	No
Roberson		
Mathis		
Slavens		
Demanche		
Hall		

5.B

Town of Lake Hamilton
Town Council
Agenda Summary Report

TO: Town Council

THROUGH: Brittney Sandoval, Town Administrator

FROM: Melody Sauerhafer, Finance Director

AGENDA ITEM: Public Hearing and First Reading of Resolution R-2026-XX - **A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LAKE HAMILTON, FLORIDA; ADOPTING A BUDGET FOR FISCAL YEAR 2026-2027 BEGINNING AT 12:01 AM ON OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; REFLECTING THE REVENUE GENERATED TOGETHER WITH THE SOURCES OF THE REVENUE; DELINEATING THE EXPENDITURES BY DEPARTMENT OF ACTIVITY; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.**

DATE: September 15, 2026

SUMMARY & RECOMMENDATION: Approve Resolution R-2026-XX Budget Adoption

CONSENT AGENDA ☐ **OLD BUSINESS** ☐ **NEW BUSINESS** ☒

ATTORNEY REVIEW: YES: ☒ NO: ☐ N/A: ☐

FINANCIAL IMPACT: YES: ☒ NO: ☐

If Yes, Please Explain: Adopting FY206-2027 Budget

RECOMMENDATION:

ATTACHMENT(S):
Resolution R-2026-XX budget adoption.doc
Preliminary Budget Summary FY2026-2027.pdf
2026-2031 5 Year CIP.pdf
DRAFT Budget Document 09.15.26.docx

RESOLUTION R-2026-XX

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF LAKE HAMILTON, FLORIDA; ADOPTING A BUDGET FOR FISCAL YEAR 2026-2027 BEGINNING AT 12:01 AM ON OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; REFLECTING THE REVENUE GENERATED TOGETHER WITH THE SOURCES OF THE REVENUE; DELINEATING THE EXPENDITURES BY DEPARTMENT OF ACTIVITY; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, after a public hearing held at a duly noticed meeting of the Town Council of the Town of Lake Hamilton, Florida the 2026-2027 budget was presented to the people of the Town of Lake Hamilton: and

WHEREAS, public comments and input were considered by the Town Council of the Town of Lake Hamilton in approving the attached budget.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF LAKE HAMILTON, FLORIDA:

SECTION 1.

1. The Fiscal year 2026-2027 Budget attached hereto is adopted and incorporated by reference.

2. The 5-year Capital Improvement Plan for 2027-2031 attached hereto is adopted and incorporated by reference.

3. That the sums of money delineated therein, or as much as may be authorized by law, or as may be needed or deemed necessary to defray the expenses and liabilities of the Town are herein specified.

SECTION 2. CONFLICTS.

1. That all resolutions or parts thereof in conflict herewith, be and the same are hereby repealed.

SECTION 3. SEVERABILITY.

1. That if any section, paragraph, clause, sentence, item, word, or provision of this Resolution be declared invalid by a court of competent jurisdiction, such decision shall not affect the validity of the Resolution as a whole or any part thereof, not so declared to be invalid.

SECTION 4. EFFECTIVE DATE.

1. This Resolution shall take effect immediately upon its adoption.

INTRODUCED AND PASSED on first reading at the Budget Hearing of the Town Council of Lake Hamilton, Florida, held this 15th day of September 2026.

TOWN OF LAKE HAMILTON, FLORIDA

ATTEST WITH SEAL: **APPROVED:**

_____ _____

Jacqueline Borja, Town Clerk Phyllis Hall, Mayor

Record of Vote	Yes	No
Collier		
Mathis		
Ortega		
Demanche		
Hall		

PASSED AND ADOPTED on second reading at the Budget Hearing of the Town Council of Lake Hamilton, Florida, held this 28th day of September 2026.

TOWN OF LAKE HAMILTON, FLORIDA

ATTEST WITH SEAL: **APPROVED:**

_____ _____

Jacqueline Borja, Town Clerk Phyllis Hall, Mayor

APPROVED AS TO FORM:

_____

Anthony Sabatini, Town Attorney

Record of Vote	Yes	No
Collier		
Mathis		
Ortega		
Demanche		
Hall		

EXHIBIT A

BUDGET SUMMARY
TOWN OF LAKE HAMILTON FISCAL YEAR 2026-2027
THE ADOPTED OPERATING EXPENDITURES OF THE TOWN OF LAKE HAMILTON ARE 21.7 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

Millage Rate 7.0000	GENERAL FUND	ENTERPRISE FUND	TOTAL
ESTIMATED REVENUES			
Ad Valorem Tax (Millage/$1,000)	2,545,160	-	2,545,160
Sales and Use Taxes	142,810	-	142,810
Franchise Fees	256,150	-	256,150
Utility Service Tax	538,720	-	538,720
Business Tax	7,500	-	7,500
Permits and Fees	2,723,390	10,890,970	13,614,360
Intergovernmental	2,832,730	54,690,610	57,523,340
Fines and Forfeitures	435,730	-	435,730
Charges for Services	993,430	4,061,330	5,054,760
Other	713,130	-	713,130
TOTAL SOURCES	11,188,750	69,642,910	80,831,660
Transfers In - Enterprise Fund		-	-
Restricted	5,398,940	10,870,680	16,269,620
Fund Balance/Reserves/Net Assets	950,180	1,209,020	2,159,200
TOTAL REVENUES, TRANSFERS & FUND BALANCES	17,537,870	81,722,610	99,260,480
ESTIMATED EXPENDITURES			
General Government	2,173,730	-	2,173,730
Public Safety	3,675,333	-	3,675,333
Physical Environment	906,800	60,510,470	61,417,270
Transportation	2,390,560	-	2,390,560
Economic Environment	-	-	-
Culture/Recreation	911,560	-	911,560
Debt Service	140,190	343,130	483,320
TOTAL EXPENDITURES	10,198,173	60,853,600	71,051,774
Operating Transfers Out	-		-
Restricted	6,577,077	19,100,650	25,677,727
Fund Balance/Reserves/Net Assets	762,620	1,768,360	2,530,980
TOTAL EXPENDITURES, TRANSFERS, AND FUND BALANCES	17,537,870	81,722,611	99,260,480

The tentative, adopted, and / or final budget are on file in the office of the above referenced taxing authority as a public record.

5 YEAR CAPITAL IMPROVEMENT PLAN 2026-2031

General Project Description															
Water Department	FY 24/25		Source	FY 26/27	Source	FY 27/28	Source	FY 28/29	Source	FY 29/30	Source	FY 30/31	Source		
Water Treatment Plant Phase II	$ 11,771,115		SRF			$ -				$ -		$ -			
Water Treatment Plant Phase III	$ -			$ 29,474,000	SAHMW	Rollover	SAHMW	Rollover	SAHMW	$ 2,000,000	IMP	$ -			
Water Design for Alternative Water Supply	$ -		EF	$ -		$ -		$ -		$ -		$ -			
WTP Hydrogen Sulfide Removal						$ 2,000,000	IMP								
Upper Floridan Wells (2)	$ 400,000		IMP	$ -		$ -		$ -		$ -		$ -			
Ground Storage Tank (.8 mg) Design	$ -				IMP	$ -		$ 55,000	IMP	$ -		$ -			
Ground Storage Tank (.8 mg) Construction	$ -									$ 2,000,000	IMP	$ 1,000,000	IMP		
Raw water supply line	$ 782,000					$ 2,000,000	SRF			$ -		$ -			
2 New Vehicles for FTE	$ -			$ 90,000	IMP	$ -		$ -		$ -		$ -			
Water main replacement Hatchineha Rd	$ -		EF	$ 300,000	EF	$ -		$ -		$ -		$ -			
Water main replacement Project				$ 1,000,000	EF										
Pressure (Hydrological)l for water loss	$ -		EF	$ -		$ -		$ -		$ -		$ -			
Backhoe				$ 130,000											
Boring Equipment				$ 65,000											
Capital Asset Equipment				$ 50,000											
Neptune My 360	$ -		EF	$ 90,000	EF	$ -		$ -		$ -		$ -			
Water Department Total	$ 12,953,115	$ 16,509,719		**$ 31,199,000**		**$ 4,000,000**		**$ 55,000**		**$ 4,000,000**		**$ 1,000,000**			
Wastewater Department	FY 24/25		Source	FY 26/27	Source	FY 27/28	Source	FY 28/29	Source	FY 29/30	Source	FY 30/31	Source		
Septic - to - Sewer Projects	$ -			$ -		$ 3,000,000	SRF	$ -		$ -		$ -			
Wastewater Treatment Phase II	$ 10,398,194		SRF	$ -				$ -		$ -		$ -			
FY26 Community Grants				$ 1,500,000	EPA										
FY27 Community Grants						$ 1,050,000	EPA								
Oversizing Improvements Hamilton Bluffs 3 Lift Station (Septic to Sewer)						$ 450,000	IMP								
Public Access Reuse								$ 15,000,000	SRF						
F550 Auto Crane 11' crane and Utility body			IMP	$ -		$ -		$ -		$ -		$ -			
Thompson Pump Bypass Pump for Lift station			IMP	$ -		$ -		$ -		$ -		$ -			
Lab equipment for new office			IMP	$ -		$ -		$ -		$ -		$ -			
Confined Space Equipment			IMP	$ -		$ -		$ -		$ -		$ -			
Demo Saw			IMP	$ -		$ -		$ -		$ -		$ -			
Dewatering Pump			IMP	$ -		$ -		$ -		$ -		$ -			
Combination Jet/Vacuum Sewer Cleaner			IMP	$ -		$ -		$ -		$ -		$ -			
Pole Barn 40' x 60'			IMP	$ 150,000.00	IMP	$ -		$ -		$ -		$ -			
DO & ORP Online Monitoring				$ 44,000.00	IMP										
Ongoing Industrial Pretreatment Cost				$ 10,000.00	IMP										
Septage Receiving Station (design & build)				$ 400,000.00	IMP										
Furniture, new office			IMP	$ -		$ -		$ -		$ -		$ -			
Sub-Total	$ 10,398,194			**$ 2,104,000.00**		**$ 4,500,000.00**		**$ 15,000,000.00**		**$ -**		**$ -**			
Wastewater Treatment Facility - Ph. III	FY 24/25		Source	FY 26/27	Source	FY 27/28	Source	FY 28/29	Source	FY 29/30	Source	FY 30/31	Source		
Design	$ -		IMP	$ -		$ -		$ -		$ -		$ -			
Design & Construction	$ -			$ 19,166,503	SAHMW	$ -		$ -		$ -		$ -			
Sub-Total	$ -			**$ 19,166,503**		**$ -**		**$ -**		**$ -**		**$ -**			
Wastewater Department Total	$ 10,398,194			**$ 21,270,503**		**$ 4,500,000**		**$ 15,000,000**		**$ -**		**$ 1,000,000**			
TOTAL Enterprise PROJECT	$ 23,351,309	$ 25,609,153		**$ 52,469,503**		**$ 8,500,000**		**$ 15,055,000**		**$ 4,000,000**		**$ 2,000,000**			

General Project Description															
PARKS AND RECREATION	FY 24/25		Source	FY 26/27	Source	FY 27/28	Source	FY 28/29	Source	FY 29/30	Source	FY 30/31	Source		
SAMPLE PARK															
Phase II Improvements	$ -					$ -				$ 50,000	FRDAP				
Boat Ramp Replacement	$ -		FBIP	$ 350,000	FBIP	$ -		$ -		$ -		$ -			
GUNTER PARK															
Phase II Improvements	$ -		FRDAP			$ 50,000	FRDAP			$ -		$ -			
BRUCE MARTIN PARK															
Phase II Improvements			FRDAP	$ -				$ 50,000	FRDAP	$ -		$ -			
DETOUR ROAD BALL FIELD															
Phase I Improvements	$ -			$ -		$ -		$ -		$ -		$ -			

Phase II Improvements	$	50,000		$	50,000	FRDAP	$	-		$	50,000	FRDAP			$	50,000	FRDAP
VETERANS PARK																	
Phase I Improvements	$	50,000		$	-		$	50,000	FRDAP				$	-		$	50,000	FRDAP
MONARCH PARK																	
Upgrade? Deed?	$	-		$	50,000	FRDAP	$	-					$	50,000	FRDAP	$	-	
General Parks & Recreation																	
Public Services- Land for Maintenance Building			GF														
Public Services- Maintenance Building			IMP/GF	$	500,000	IMP											
Truck Cap			GF														
Landscaping Tools			GF														
New Vehicle for new FTE							$	55,000	GF								
Side by Side										$	25,000	GF					
Light Towers 2										$	32,000	GF					
Mower				$	15,000	GF											
Parks & Recreation Total	$	100,000		**$**	**965,000**		**$**	**155,000**		**$**	**157,000**		**$**	**100,000**		**$**	**100,000**	

ROAD AND STREETS		FY 24/25	Source	**FY 26/27**	**Source**	**FY 27/28**	**Source**	**FY 28/29**	**Source**	**FY 29/30**	**Source**	**FY 30/31**	**Source**
Road Repaving & Drainage Project	$	500,000	HRTLND	$ 2,000,000	HRTLND					$ 2,000,000	HRTLND		
Road Repaving Projects	$	-				$ 500,000	IMP					$ 500,000	IMP
Lawn Mower			GF			$ 15,000	GF						
Concrete Mixer						$ 6,000	GF						
Vehicle			GF					$ 55,000	IMP	$ 55,000	IMP		
Roads and Streets Total	$	500,000		**$ 2,000,000**		**$ 521,000**		**$ 55,000**		**$ 2,055,000**		**$ 500,000**	

SANITATION		FY 24/25	Source	**FY 26/27**	**Source**	**FY 27/28**	**Source**	**FY 28/29**	**Source**	**FY 29/30**	**Source**	**FY 30/31**	**Source**
Trash Truck Lease	$	-	GF	$ 55,000	GF	$ 55,000	GF	$ 55,000	GF				
New Trash Truck	$	-		$ -		$ -		$ -		$ 250,000	GF	$ -	
Sanitation Total	$	-		**$ 55,000**		**$ 55,000**		**$ 55,000**		**$ -**		**$ -**	

POLICE DEPARTMENT		FY 24/25	Source	**FY 26/27**	**Source**	**FY 27/28**	**Source**	**FY 28/29**	**Source**	**FY 29/30**	**Source**	**FY 30/31**	**Source**
PD Building Expansion						$ 300,000	IMP						
Radio Upgrade project	$	13,688		$ -		$ -		$ -		$ -		$ -	
Axon EPMD Upgrades (Tasers)	$	4,501											
Police Cruiser Replacement Rental Program	$	50,000						$ 70,000	GF			$ 70,000	GF
New Police Vehicles For additional employees			GF	$ -		$ 140,000	IMP	$ -		$ 140,000	IMP	$ -	
Police Department Total	$	68,189		**$ -**		**$ 140,000**		**$ 70,000**		**$ 140,000**		**$ 70,000**	

GENERAL GOVERNMENT		FY 24/25	Source	**FY 26/27**	**Source**	**FY 27/28**	**Source**	**FY 28/29**	**Source**	**FY 29/30**	**Source**	**FY 30/31**	**Source**
Town Hall Landscaping	$	10,000											
Town Hall Parking Lot , Stormwater & Landscaping			GF	$ 350,000	Rollover								
Town Hall Expansion						$ 850,000	IMP						
Town Hall Remodel	$	250,000						$ 150,000	IMP				
Downtown Community Center/Park Revitalize	$	1,500,000	GF	$ 1,500,000	FL-leg	$ -		$ -		$ -		$ -	
General Government Totals	$	1,760,000		**$ 1,850,000**		**$ 850,000**		**$ 150,000**		**$ -**		**$ -**	

COMMUNITY DEVELOPMENT		FY 24/25	Source	**FY 26/27**	**Source**	**FY 27/28**	**Source**	**FY 28/29**	**Source**	**FY 29/30**	**Source**	**FY 30/31**	**Source**
Building Department Vehicles	$	50,000		$ -		$ -		$ -		$ -		$ -	
New desk. Chair, equip for new FTE			GF	$ -		$ -		$ -		$ -		$ -	
	$	-		$ -		$ -		$ -		$ -		$ -	
Community Development Totals	$	50,000		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**	

TOTAL GENERAL FUND PROJECT	$	2,478,189	**$ 4,870,000**	**$ 1,721,000**	**$ 487,000**	**$ 2,295,000**	**$ 670,000**

Funding Codes:		
ABC - Atlantic Blue Capital - Developer	FBIP - Florida Boating Improvement Program	WRCAP - Water Reserve Capacity
FRDAP - Florida Recreation Development Assistance Program	Heartland - Heartland Grant/Loan	WWRCAP - Wastewater Reserve Capacity
SAHMW - SA-HMV Grant Opportunity	FL-Leg- Florida Legislature	EPA - Environmental Protection Agency
Reserves - Town unrestricted reserves	USDA - U. S. Department of Agriculture	IMP - Restricted Impact Fees

Mayor and Town Council



Phillis Hall, Mayor



Robert Mathis, Vice Mayor

Joshua Collier,
Council Member

Marisol Ortega,
Council Member



Carmen Demanche,
Council Member

Charter Officers



Brittney Sandoval
Town Administrator



Jacqueline Borja
Town Clerk



Anthony Sabitini
Town Attorney

Executive Management Team



Patrick Henry
Public Services & Utilities Director



Jonah Katz
Community Development Director



Melody Sauerhafer
Finance Director

Christoper Votour
Police Chief

Brian Wells
Building Official

September 28, 2026

To the Honorable Mayor and Members of the Town Council, and Citizens of The Town of Lake Hamilton, Florida.

I am pleased to present the proposed annual operating and capital budget for the Town of Lake Hamilton, Florida for the fiscal year October 1, 2026 through September 30, 2027. The proposed budget was prepared in accordance with generally accepted accounting principles and all applicable Town, State, and Federal requirements. I believe this budget will meet the challenges before us and set the stage for Lake Hamilton's continued success.

The budget document is a financial plan, intended to articulate the goals and objectives set forth by the Town Council. I am proud of the efforts made by staff to formulate a document that demonstrates the financial health of our community and that will serve as a meaningful and useful tool to monitor our financial progress.

Introduction

The town council is elected by and responsible to the citizens of the town and is the fundamental democratic element of the council/administrator plan. All powers of the town are vested in the town council except as otherwise provided by law or Charter. The government of the Town is made up of the Mayor, whose term of office is three years; and, a Legislative Branch, the Town Council, consisting of four members, each Council Member has a term of three years. The town administrator directs and supervises the administration of all departments of the town and attends all council meetings unless excused by council and has the right to take part in discussions and make recommendations to the council but not vote. The town administrator adheres to all laws, charter provisions, ordinances, resolutions, and other acts of the council and ensures enforcement. The town administrator also prepares and submits the annual budget, budget message, and capital program to the council, and keeps the council fully advised as to the financial condition and future needs of the town and makes recommendations to the council concerning the affairs of the town as the administrator deems desirable.

Millage and Ad Valorem Tax Revenues

The proposed millage rate for fiscal year 2026-2027 of 7.0000 mills, is the second consecutive year the rate has been decreased. Due to the increase in total property values in the Town, the net ad valorem revenues are estimated to increase $172,410 for fiscal year 2026-2027.

Employee Benefits

The proposed budget includes a 4% merit increase as well as a 3% cost of living increase. Employees' health benefits, which include health, life and short-term disability, are proposed to continue to be funded 100% by the Town.

The Town currently contributes up to a 6% match of the employee's base salary, and they are vested after one year of service to the employees' FLC retirement account as long as the employee continues contributing to the base plan.

New Positions

The fiscal year 2026-2027 includes 3 new full-time positions as detailed below:

# of Positions	Department	Job Title
1	Water/Wastewater	Operator Trainee
1	Water	Utility Meter Technician
1	Streets/Parks/Sanitation	Public Services Director

Budget Presentation

The annual operating and capital budget are presented in nine sections: 1) Budget Summary; 2) General Fund Budget; 3) Water & Wastewater Fund Budget; and 4) Capital Improvement Plan. The Fund Budget sections include a summary and corresponding details. The Capital Improvement Plan section includes the major capital improvements planned over the next five-year period.

Budget in Brief

The proposed FY26/27 budget totals $99,260,480 for all funds. This represents an increase of $58,286,810 or 15% over FY25/26 budget. Capital expenditures in this year's budget total $60,135,530 for improvements and equipment; $2,956,920 in Town Funds and $57,178,610 in Grant Funds.

Budget Overview

The following section provides a brief overview of each fund:

BUDGET SUMMARY

BUDGET SUMMARY
TOWN OF LAKE HAMILTON FISCAL YEAR 2026-2027
THE ADOPTED OPERATING EXPENDITURES OF THE TOWN OF LAKE HAMILTON ARE 21.7 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

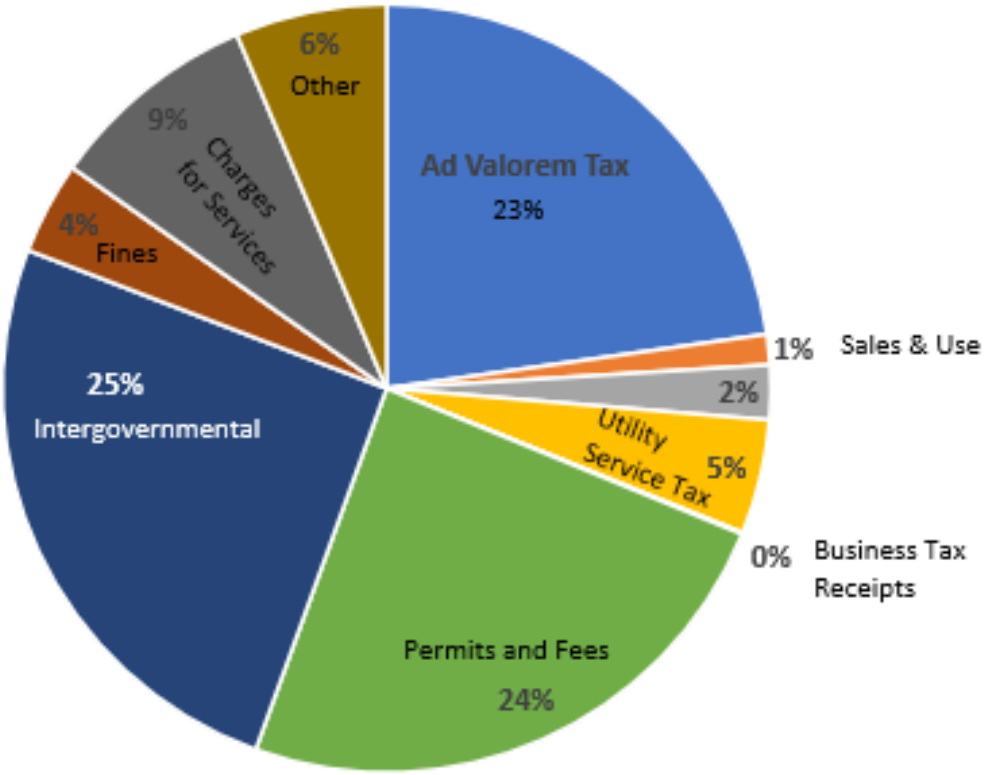
Millage Rate 7.0000	GENERAL FUND	ENTERPRISE FUND	TOTAL
ESTIMATED REVENUES			
Ad Valorem Tax (Millage/$1,000)	2,545,160	-	2,545,160
Sales and Use Taxes	142,810	-	142,810
Franchise Fees	256,150	-	256,150
Utility Service Tax	538,720	-	538,720
Business Tax	7,500	-	7,500
Permits and Fees	2,723,390	10,890,970	13,614,360
Intergovernmental	2,832,730	54,690,610	57,523,340
Fines and Forfeitures	435,730	-	435,730
Charges for Services	993,430	4,061,330	5,054,760
Other	713,130	-	713,130
TOTAL SOURCES	11,188,750	69,642,910	80,831,660
Transfers In - Enterprise Fund		-	-
Restricted	5,398,940	10,870,680	16,269,620
Fund Balance/Reserves/Net Assets	950,180	1,209,020	2,159,200
TOTAL REVENUES, TRANSFERS & FUND BALANCES	17,537,870	81,722,610	99,260,480
ESTIMATED EXPENDITURES			
General Government	2,173,730	-	2,173,730
Public Safety	3,675,330	-	3,675,330
Physical Environment	906,800	60,510,460	61,417,260
Transportation	2,390,560	-	2,390,560
Economic Environment	-	-	-
Culture/Recreation	911,560	-	911,560
Debt Service	140,190	343,130	483,320
TOTAL EXPENDITURES	10,198,170	60,853,590	71,051,761
Operating Transfers Out	-		-
Restricted	6,577,080	19,100,650	25,677,730
Fund Balance/Reserves/Net Assets	762,620	1,768,370	2,530,990
TOTAL EXPENDITURES, TRANSFERS, AND FUND BALANCES	17,537,870	81,722,611	99,260,480

The tentative, adopted, and / or final budget are on file in the office of the above referenced taxing authority as a public record.

GENERAL FUND BUDGET SUMMARY

		GENERAL FUND OPERATING	BUILDING	GARBAGE	GRANTS	CAPITAL	TOTAL
Millage/$1,000 of Property Value	7.0000						
ESTIMATED REVENUES							
Ad Valorem Tax (Millage/$1,000)		2,545,160					2,545,160
Sales and Use Taxes		142,810					142,810
Franchise Fees		196,420		59,730			256,150
Utility Service Tax		538,720					538,720
Business Tax		7,500					7,500
Permits and Fees			1,266,690				2,723,390
Intergovernmental		222,720			2,488,000		2,832,730
Fines and Forfeitures		433,730					435,730
Charges for Services		158,460		834,970			993,430
Other		713,130					713,130
TOTAL SOURCES		4,958,650	1,266,690	894,700	2,488,000	0	11,188,750
Transfers In - Enterprise Fund							0
Restricted		1,157,580	2,259,850				5,398,940
Fund Balance/Reserves/Net Assets		950,180					950,180
TRANSFERS & FUND		7,066,410	3,526,540	894,700	2,488,000	0	17,537,870
ESTIMATED EXPENDITURES							
General Government							
Council		35,000					385,000
Administration & Clerk		311,990					311,990
Finance		214,490					214,490
Legal		130,000					130,000
General Government		632,250					1,132,250
Public Safety							0
Building			760,930				760,930
Law Enforcement		2,693,150			38,000	164,920	2,914,400
Physical Environment				831,800		75,000	906,800
Transportation		345,560			2,000,000	25,000	2,390,560
Economic Environment							0
Culture/Recreation							0
Parks & Rec		347,560			450,000	31,000	848,560
Special Events		63,000					63,000
Debt Service		140,190					140,190
TOTAL EXPENDITURES		4,913,190	760,930	831,800	2,488,000	295,920	10,198,170
Transfers Out - Enterprise Fund		0					0
Restricted		1,157,580	2,765,610				6,577,080
Fund Balance/Reserves/Net Assets		995,640		62,900	0	(295,920)	762,620
TOTAL EXPENDITURES, TRANSFERS, AND FUND		7,066,410	3,526,540	894,700	2,488,000	0	17,537,870

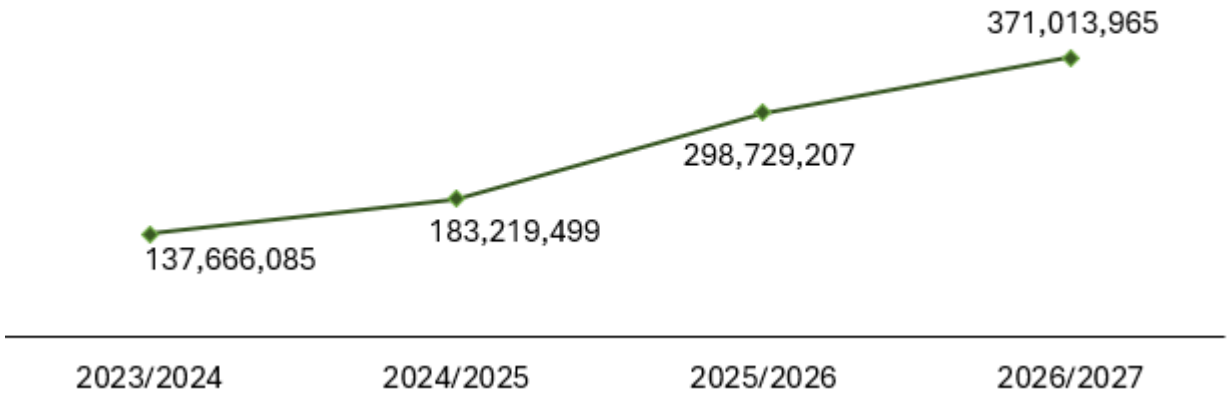
TOTAL GENERAL FUND REVENUES



Ad Valorem Tax	$	2,545,160	23%
Sales and Use Taxes	$	142,810	1%
Franchise Fees	$	256,150	2%
Utility Service Tax	$	538,720	5%
Business Tax	$	7,500	0%
Permits and Fees	$	2,723,390	24%
Intergovernmental	$	2,832,730	25%
Fines and Forfeitures	$	435,730	4%
Charges for Services	$	993,430	9%
Other	$	713,130	6%
	$	11,188,750	

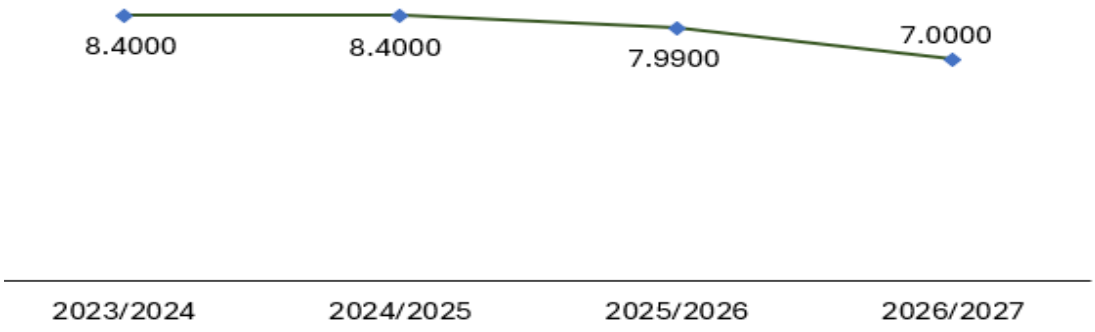
TAXABLE VALUE

Taxable value of property is the value assigned to a property for purposes of calculating property taxes. It is not necessarily the same as the property's market value of purchase price. If a property has an assessed value of $250,000 and qualifies for a $50,000 exemption, the taxable value would be $200,000. The millage rate is then applied to that taxable value to determine the property tax owed.



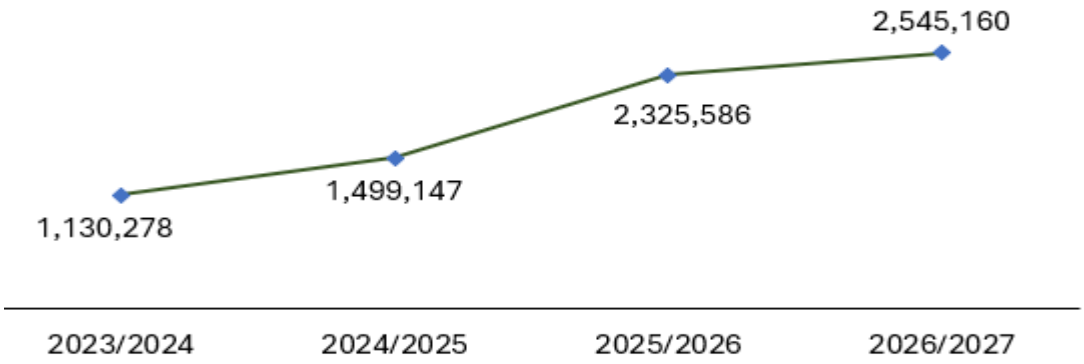
MILLAGE RATE

A millage rate is the tax rate used to calculate property taxes. One mill equals $1 of tax for every $1,000 of taxable property value.



AD VALOREM TAX REVENUE

A tax on property paid by owners of real and personal property within the Twon limits. The tax is based on an assessment made by Polk County Property Appraiser on the market value of property and improvements.



Meet Your Property Appraiser, Neil Combee



Neil Combee, a proud Polk County native, is a dedicated public servant. He attended what is now known as Polk State College and Florida State University. As your Property Appraiser, Neil's primary objective is to ensure property owners' assessments are both accurate and fair, while also overseeing the administration of all exemptions authorized by law.

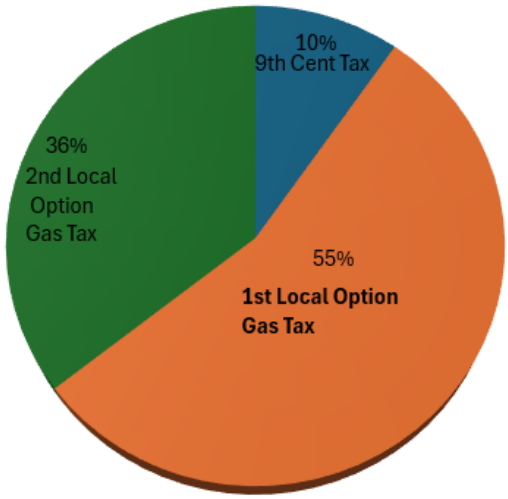
Neil's impressive career in public service began when he was elected as a Polk County commissioner in 1988, a position he held until 2004. He was re-elected in the 2020 general election and served through the completion of his term in November 2024.

After his fourth term as a Polk County commissioner, Neil was appointed to the governing board of the Southwest Florida Water Management District in 2005, where he served until 2012. Following this, he went on to serve in the Florida House of Representatives until 2017. In recognition of his dedication and expertise, Neil was appointed by President Donald Trump as the state executive director for the United States Department of Agriculture's Farm Service in Florida and the U.S. Virgin Islands.

Neil Combee's extensive experience and commitment to public service make him a valuable asset to the community as your Property Appraiser.

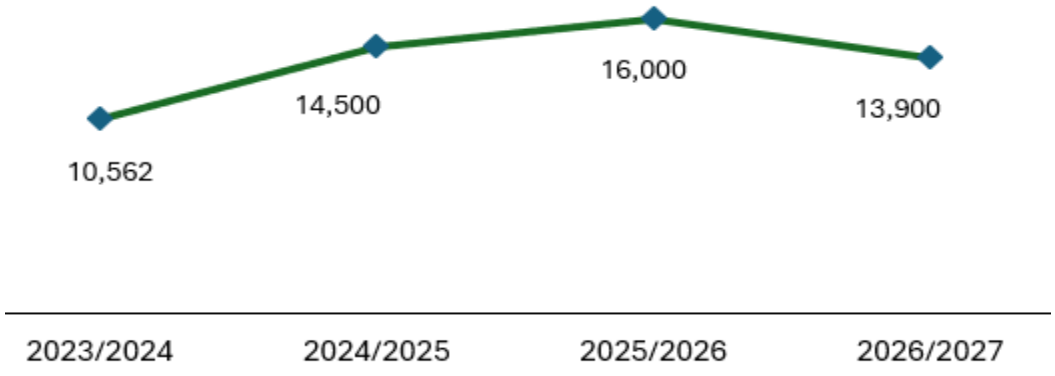
SALES & USE TAX REVENUES

County and Municipal governments are authorized to levy up to 12 cents of local option fuel taxes in the form of three separate levies. The first is a tax of 1 to 6 cents on every net gallon of motor and diesel fuel sold within a county. This tax may be authorized by an ordinance adopted by a majority vote of the governing body or voter approval in a countywide referendum. Generally, the proceeds may be used to fund transportation expenditures. The second is a tax of 1 to 5 cents on every net gallon of motor fuel sold within a county. Diesel fuel is not subject to this tax. This additional tax shall be levied by an ordinance adopted by a majority plus one vote of the membership of the governing body or voter approval in a countywide referendum. Proceeds received from this additional tax may be used for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted local government comprehensive plan or for expenditures needed to meet immediate local transportation problems and for other transportation related expenditures that are critical for building comprehensive roadway networks by local governments.

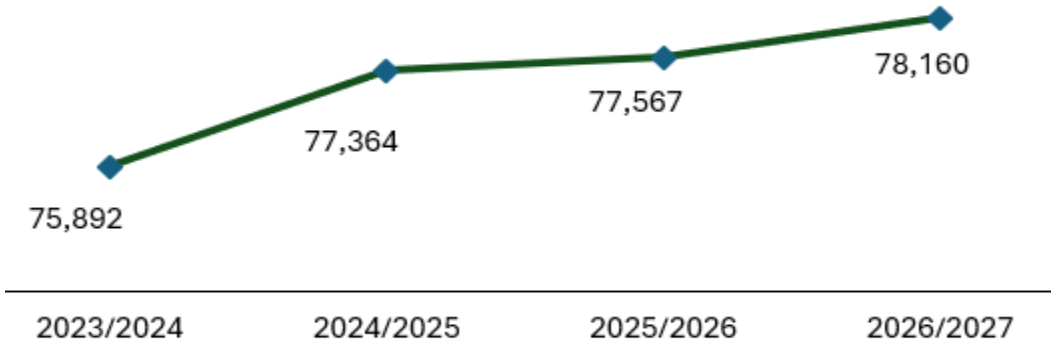


9th Cent Tax	13,900	10%
1st Local Option Gas Tax	78,160	55%
2nd Local Option Gas Tax	50,750	36%
	142,810	

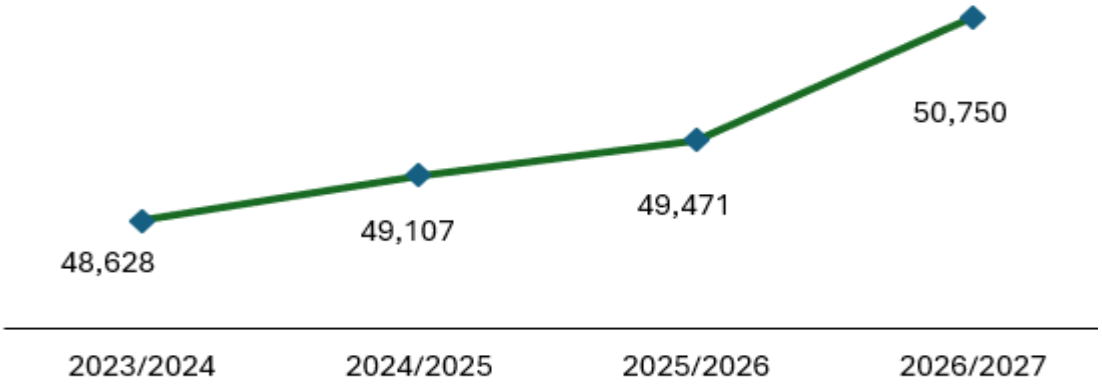
9TH CENT FUEL TAX



1st LOCAL OPTION FUEL TAX

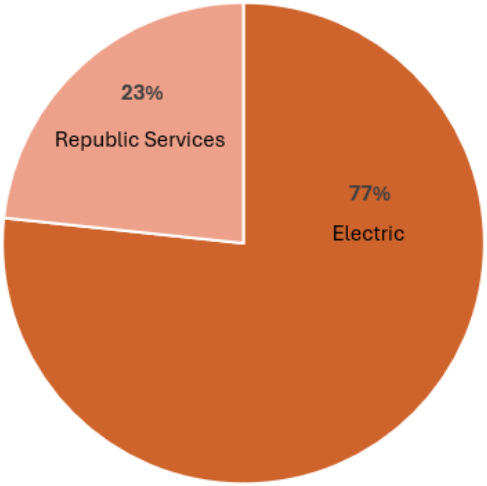


2ND LOCAL OPTION FUEL TAX



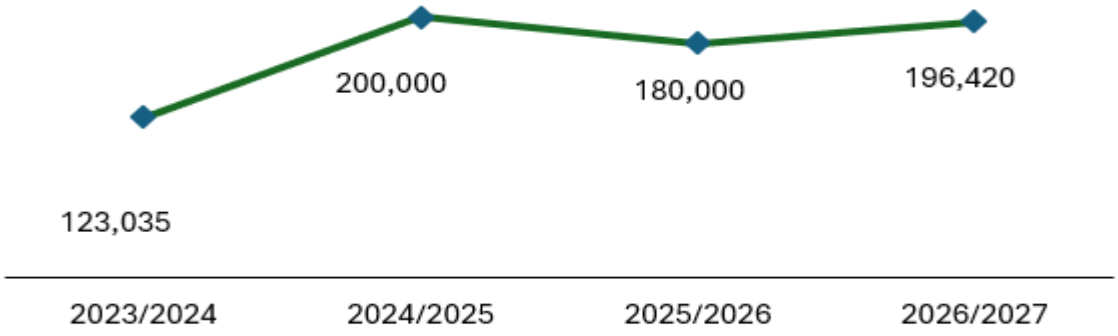
FRANCHISE FEES

Franchise fees are established by franchise agreements between the City and service providers.

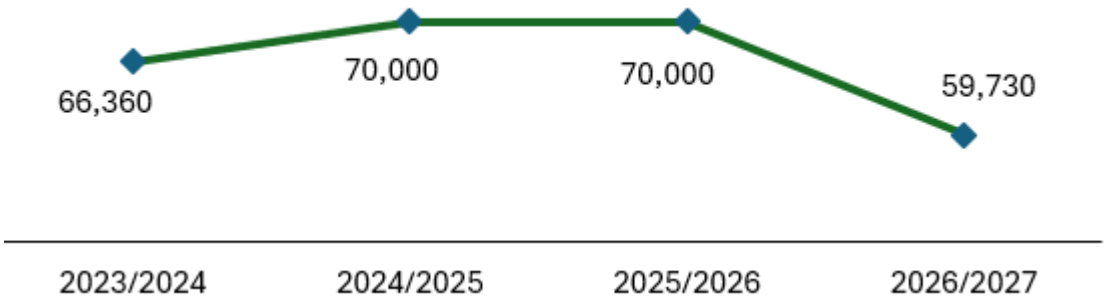


Electric	**196,420**	**77%**
Republic Services	**59,730**	**23%**
	256,150	

ELECTRIC FRANCHISE FEE

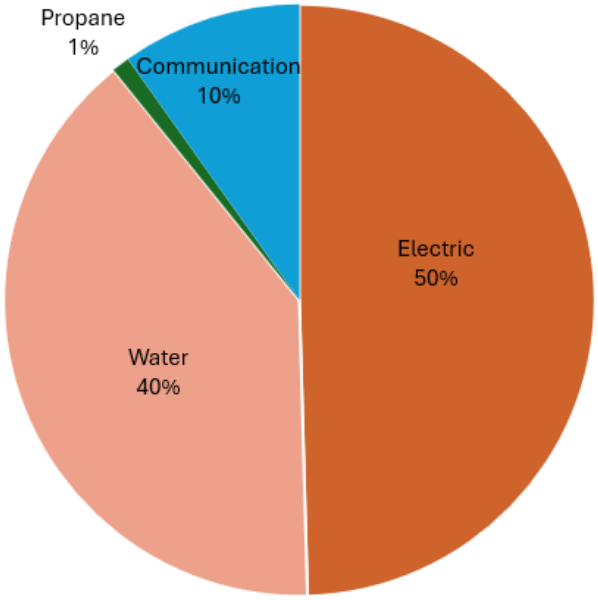


REPUBLIC SERVICES FRANCHISE FEE



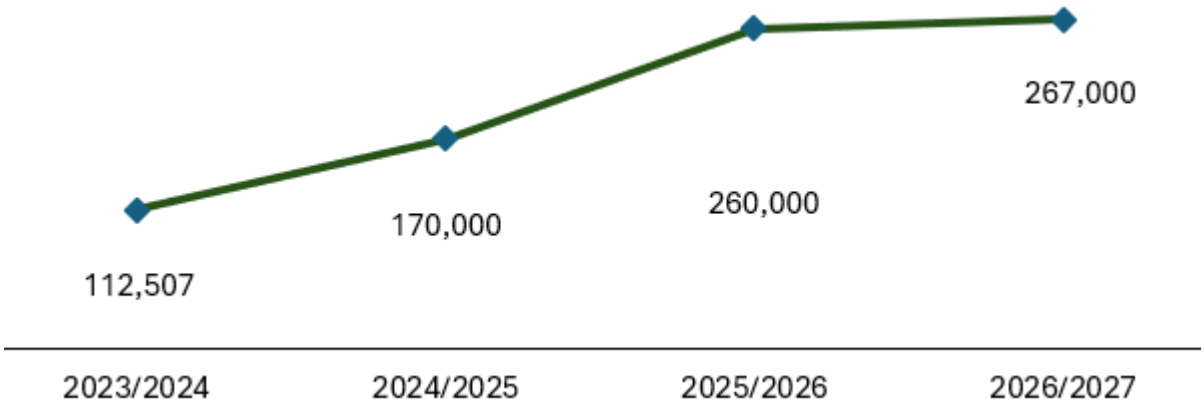
UTILITY SERVICE TAXES

The Town imposes and levies a tax on every purchase of electricity, metered or bottled gas (natural liquefied petroleum gas or manufactured), fuel oil and water service in the corporation limits a tax amounting to 10% of the monthly charge for each service.

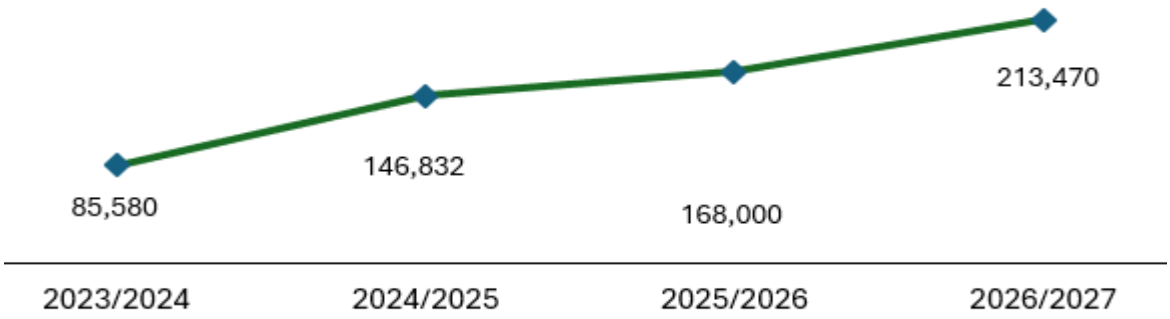


Electric	**267,000**	**50%**
Water	**213,470**	**40%**
Propane	**5,250**	**1%**
Communciation	**53,000**	**10%**
	538,720	

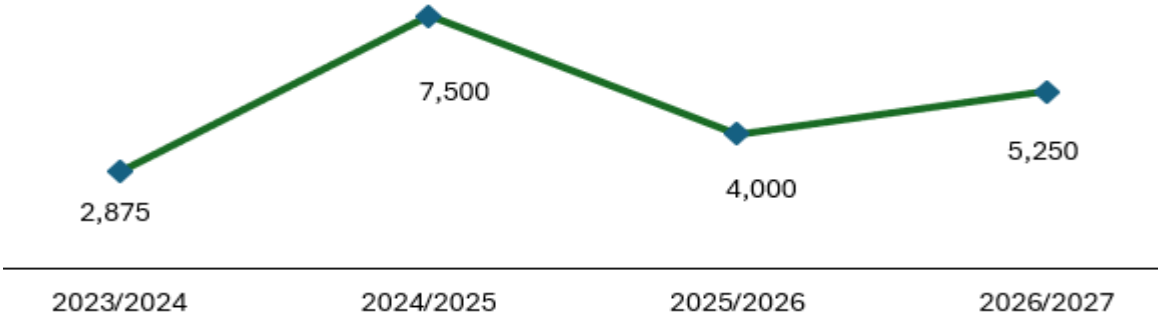
ELECTRIC UTILITY TAX



WATER UTILITY TAX

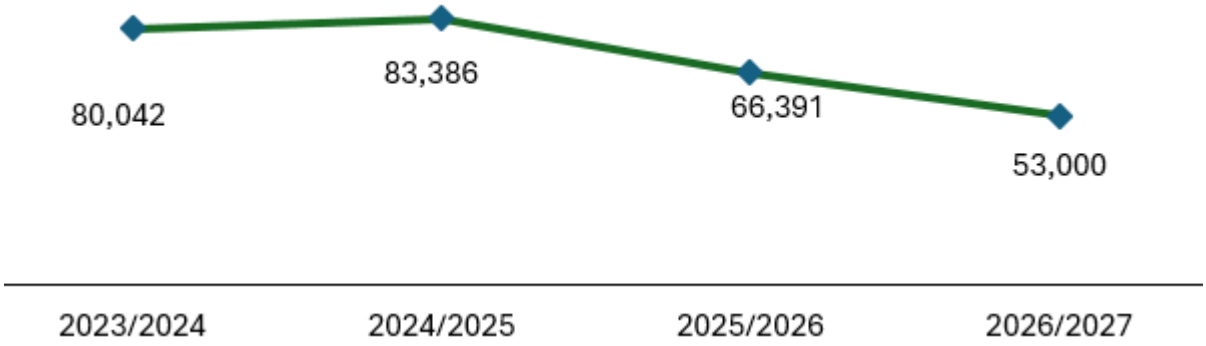


PROPANE UTILITY TAX



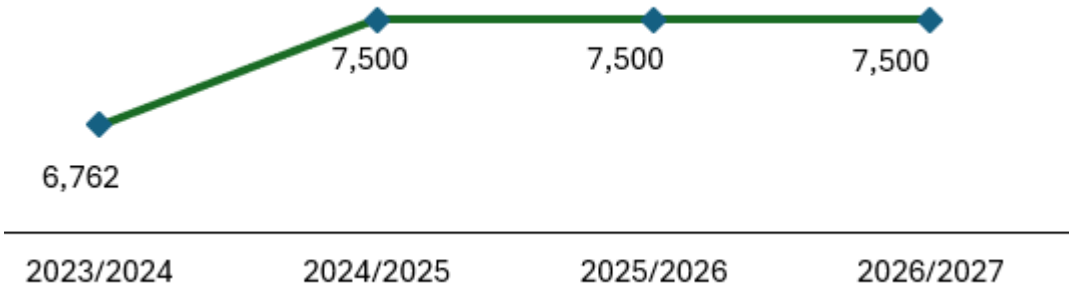
COMMUNICATION SERVICE TAX

The Communication Service Tax Law was enacted to restructure taxes on telecommunications, cable, direct-to-home satellite, and related services that existed prior to October 1, 2001. Communication Services encompasses voice, data, audio, video, or any other information or signals, including cable services, that are transmitted by any medium. The tax is imposed on retail sales of communications services which originate and terminate in the State. Tax proceeds are transferred to county and municipal governments, the Public Education Capital Outlay and Debt Service Trust Fund, and the State's General Revenue Fund.



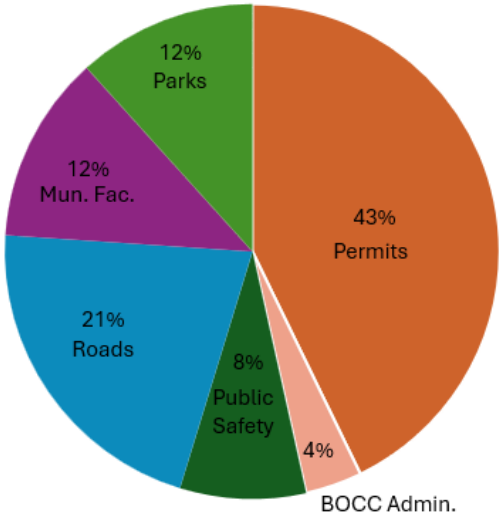
BUSINESS TAX RECEIPTS

The local business tax represents the taxes charged and the method by which a local government grants the privilege of engaging in or managing any business, profession, and occupation within its jurisdiction. Counties and municipalities may levy a business tax, and the tax proceeds are considered general revenue for the local government. This tax does not refer to any fees or licenses paid to any board, commission, or officer for permits, registration, examination, or inspection. County and municipal governments are eligible to levy, by appropriate resolution or ordinance, a business tax for the privilege of engaging in or managing any business, profession, or occupation within its jurisdiction.



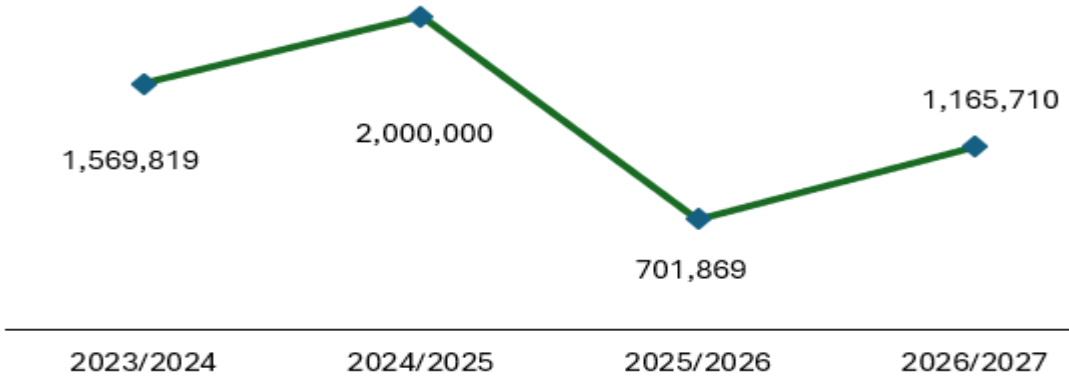
PERMITS & FEES

Under Florida's Constitution, local governments possess expansive home rule powers. Given these powers, local governments may impose proprietary fees, regulatory fees, and special assessments to pay the cost of providing a facility or service or regulating an activity. Each fee imposed under a local government's home rule powers should be analyzed in the context of requirements established in Florida case law that are applicable to its validity. Regulatory fees may be imposed pursuant to a local government's police powers in the exercise of a sovereign function. Examples of regulatory fees include *building permit fees, impact fees, inspection fees, and stormwater fees*. A regulatory fee should not exceed the regulated activity's cost and is generally required to be applied solely to the regulated activity's cost for which the fee is imposed.

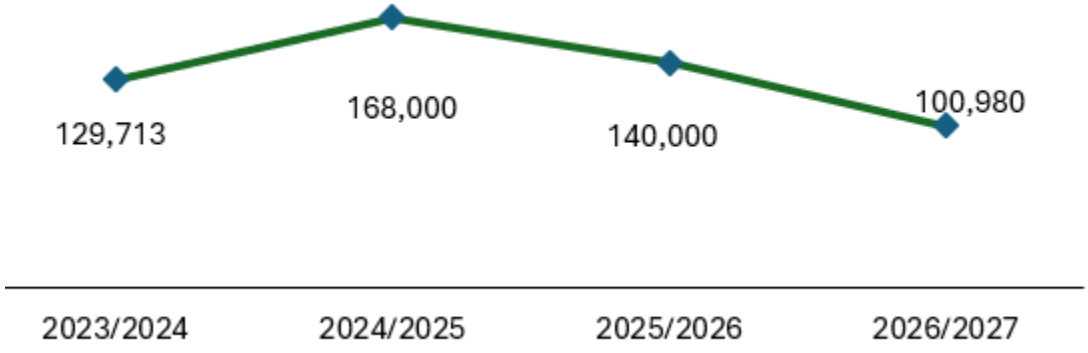


Building Permits	**1,165,710**	**43%**
BOCC Admin Fee	**100,980**	**4%**
Public Safety Impact	**223,900**	**8%**
Roads Impact	**580,630**	**21%**
Parks Impact	**334,000**	**12%**
Municipal Fac Impact	**318,170**	**12%**
	2,723,390	

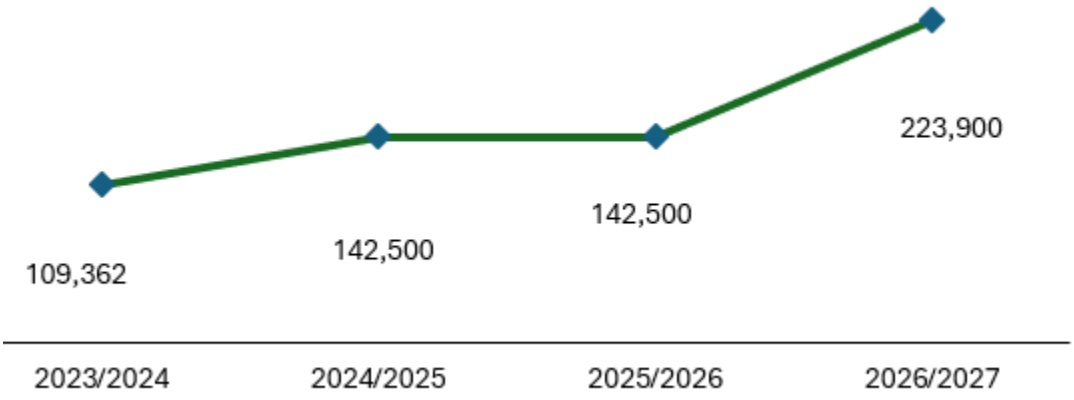
BUILDING PERMITS



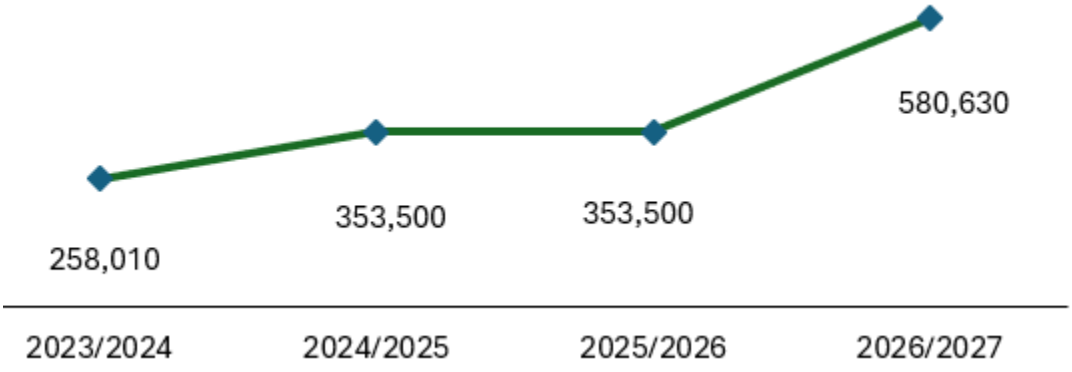
BOARD OF COUNTY COMMISSIONERS' ADMINISTRATION COLLECTION FEE



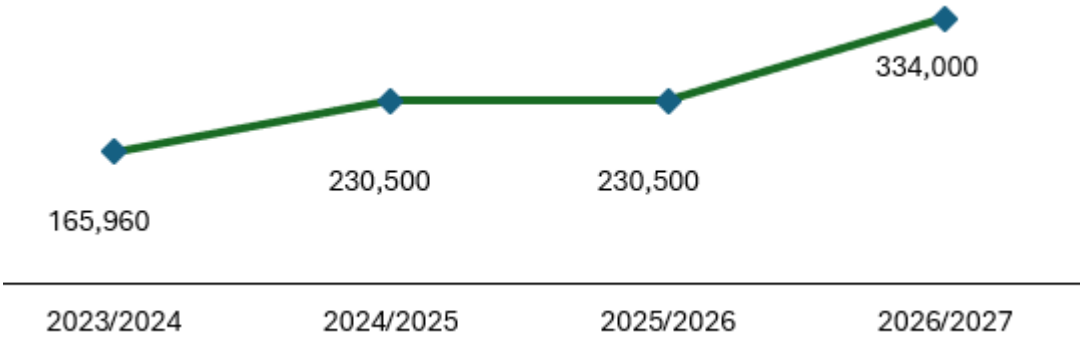
PUBLIC SAFETY IMPACT FEES



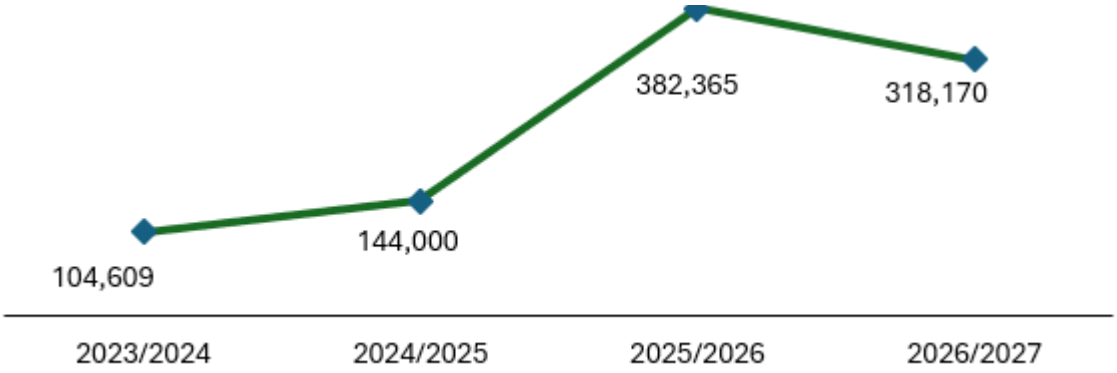
ROAD IMPACT FEES



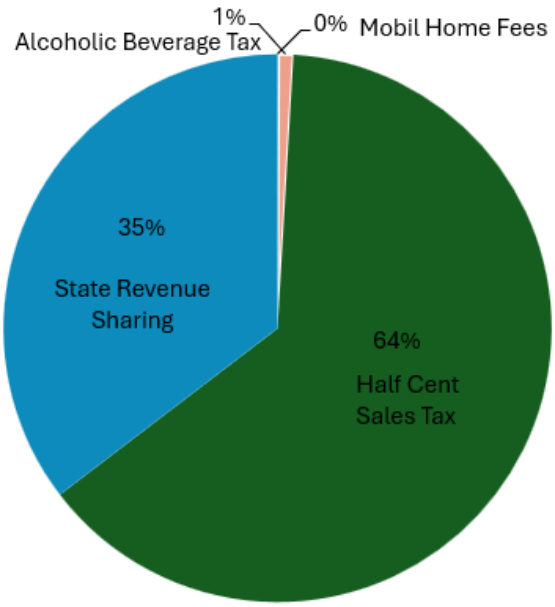
ROAD IMPACT FEES



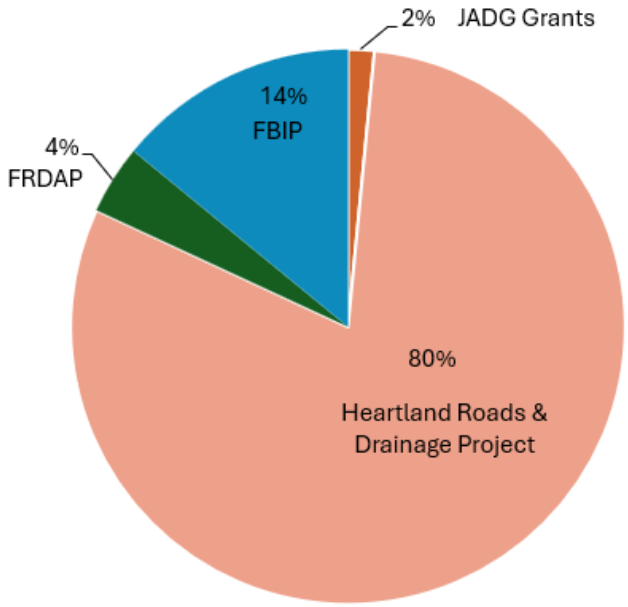
MUNICIPAL FACILITIES IMPACT FEES



INTERGOVERNMENTAL REVUENUE



Mobile Home Fees	200	0%
Alcoholic Beverage Tax	3,000	1%
1/2 Sales Tax	219,520	64%
State Revenue Sharing	122,010	35%
	344,730	

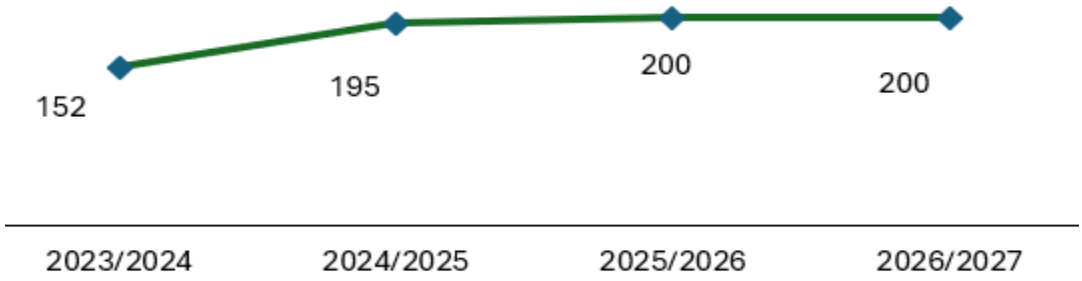


JAGD Grants	38,000	2%
Heartland Roads & Drainage Project	2,000,000	80%
Florida Recreation Development Assistance (FRDAP	100,000	4%
Florida Boating Improvement Program (FBIP)	350,000	14%
	2,488,000	

MOBILE HOME FEES

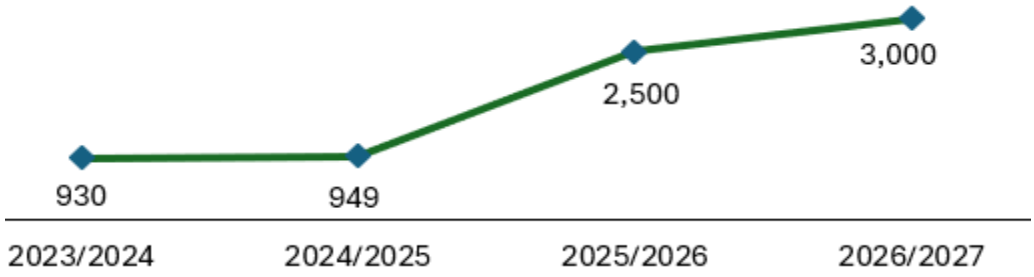
Counties, municipalities and school districts receive proceeds from an annual license tax levied on all mobile homes, park trailers, travel trailers and fifth-wheel trailers exceeding 35 feet in body length. The license taxes, ranging from $20 to $80 depending on vehicle type and length, are collected in lieu of ad valorem taxes. Half of the proceeds are remitted to the respective district school board. The

other half is distributed to the respective municipalities depending on the location of such units or the county if the units are in the unincorporated area. The use of the revenue is at the discretion of the governing body.



ALCOHOLIC BEVERAGE TAX

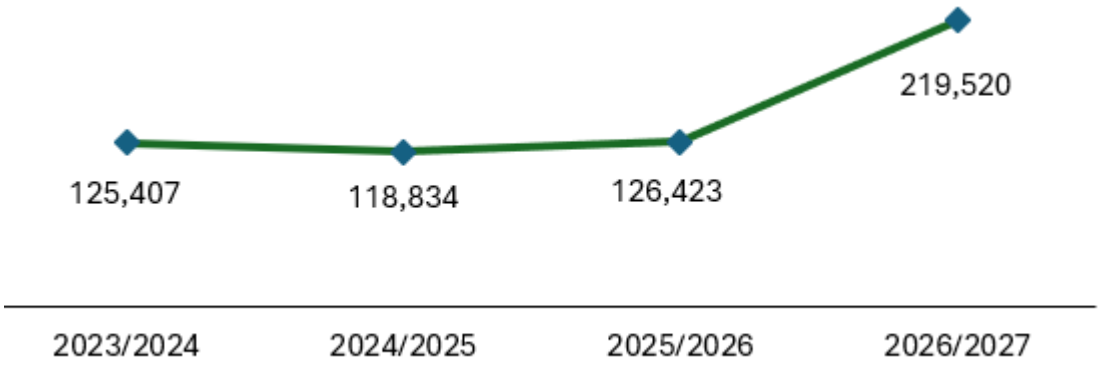
A portion of an annual state license tax levied on manufacturers, distributors, vendors, brokers, sales agents, and importers of alcoholic beverages and collected within a county or municipality is shared with those local governments. An annual license tax is imposed on the following: 1) any person operating a bottle club; 2) vendors of malt beverages containing alcohol of 0.5 percent or more by volume, manufacturers engaged in the business of brewing only malt beverages, or distributors of alcoholic beverages containing less than 17.259 percent alcohol by volume; 3) vendors authorized to sell brewed beverages containing malt, wines, and fortified wines; authorized wine manufacturers; or distributors authorized to sell brewed beverages containing malt, wines, and fortified wines in counties where the sale of intoxicating liquors, wines, and beers is permitted; 4) vendors permitted to sell any alcoholic beverages regardless of alcoholic content, persons associated together as a chartered or incorporated club, and any caterer at a horse or dog racetrack or jai alai fronton; 4 and 5) authorized liquor manufacturers and distributors as well as brokers, sales agents, and importers, as defined in s. 561.14(4)-(5), F.S



HALF CENT SALES TAX

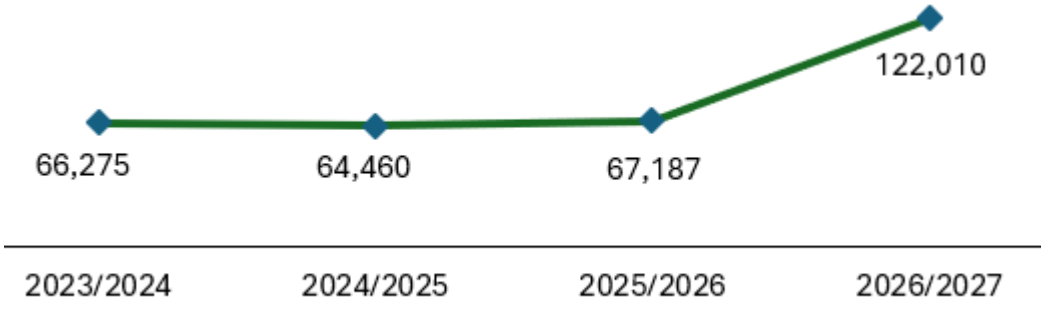
Created in 1982, this program generates the largest amount of revenue for local governments among the state-shared revenue sources authorized by the Legislature. The program is administered by the Department of Revenue. Net sales tax proceeds are transferred to the Local Government Half-Cent

Sales Tax Clearing Trust Fund. The Department is authorized to deduct the 7.3 percent General Revenue Service Charge from this trust fund. Monies in the trust fund shall be distributed monthly to participating counties and municipalities. The program's primary purpose is to provide relief from ad valorem and utility taxes in addition to providing municipalities with revenues for local programs.



STATE REVNUE SHARING

The Florida Revenue Sharing Act of 1972 was a major attempt by the Legislature to ensure a minimum level of revenue parity across units of local government. Provisions in the enacting legislation created the Revenue Sharing Trust Fund for Municipalities, which currently receives 1.3653 percent of net sales and use tax collections and the net collections from the one cent municipal fuel tax. Effective January 1, 2014, the trust fund no longer receives 12.5 percent of the state alternative fuel user decal fee collections due to the repeal of the annual decal fee program for motor vehicles powered by alternative fuels. However, beginning January 1, 2024, 25 percent of the 4 cents of excise tax levied upon each motor fuel equivalent gallon of natural gas fuel, pursuant to s. 206.9955(2)(a), F.S, shall be transferred to the trust fund. An allocation formula serves as the basis for revenue distribution to each municipality that meets strict eligibility requirements. Municipalities must use the funds derived from the one-cent municipal fuel tax for transportation-related expenditures. Additionally, there are statutory limitations on the use of the funds as a pledge for bonded indebtedness.



EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT TASER & RADIO UPGRADES $38,000

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program is a formula grant program which serves as the leading source of federal justice funding to state and local jurisdictions. It was named after Edward "Eddie" R. Byrne, an officer in the New York City Police Department who

was murdered while protecting a witness in a drug case. The JAG Program provides states, tribes, and local governments with critical funding necessary to support personnel, equipment, supplies, contractual support, training, technical assistance, and information systems for criminal justice or civil proceedings.

HEARTLAND ROADS & DRAINAGE PROJECT GRANT
VARIOUS ROADS AND DRAINAGE
$2,000,000

Heartland Roads and Drainage Project refers to a coordinated set of transportation and stormwater infrastructure initiatives aimed at improving connectivity, safety, and environmental protection across the region. These projects typically combine roadway development with drainage system upgrades to support both transportation needs and flood control.

FLORIDA RECREATION DEVELOPMENT ASSISTANCE GRANT
GUNTER PARK & BRUCE MARTIN PARK
$100,000

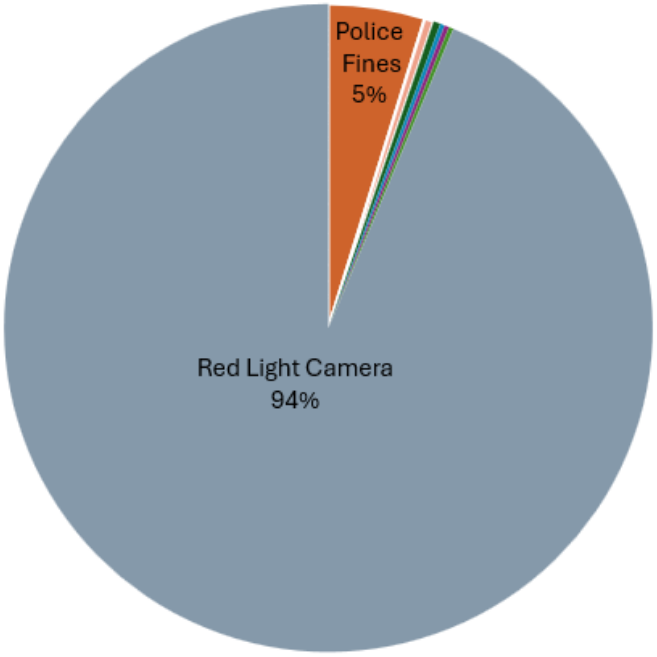
The Florida Recreation Development Assistance Program (FRDAP) is a competitive, reimbursement grant program administered by the Florida Department of Environmental Protection (DEP) to provide financial assistance to local governmental entities for acquisition or development of land for public outdoor recreation **or for** constructing public recreational trails.

FLORIDA BOATING IMPROVEMENT PROGRAM GRANT
SAMPLE PARK BOAT RAMP REPLACEMENT
$350,000

The Florida Boating Improvement Program (FBIP) is a state financial assistance program that provides competitive grants to fund boating access projects and other boating-related activities that benefit recreational motorized vessels on coastal and inland waters throughout Florida.

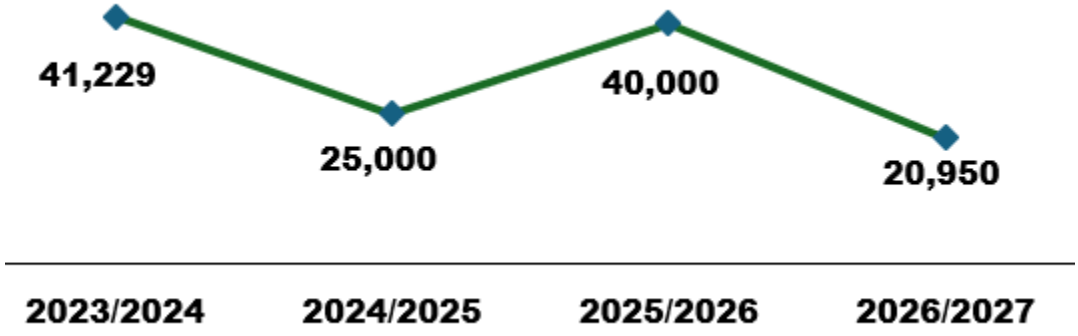
FINES & FORFIETURES

Police fines and forfeitures are court-ordered monetary penalties for law violations, collected by the clerk of the circuit court, and held in the county's Fine and Forfeiture Fund. They can be used for court operations, invested for interest, or transferred to municipalities, depending on the nature of the violation and applicable statutes.

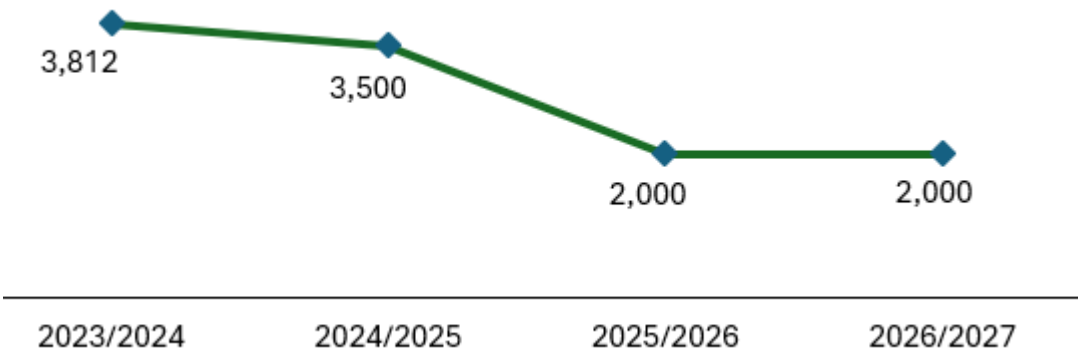


Police Fines & Forfietures	20,950	5%
Police Education Fines	2,000	0%
Clerk of Courts Fines	1,500	0%
Police Invesitgations Fines	1,000	0%
Civil Citation Fines	1,000	0%
Police Resitution Fines	1,000	0%
Red Light Camera Fines	408,280	94%
	435,730	

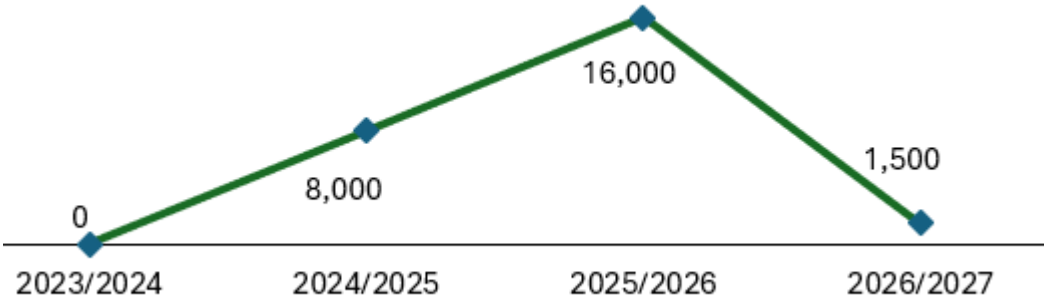
POLICE FINES & FORFIETURES



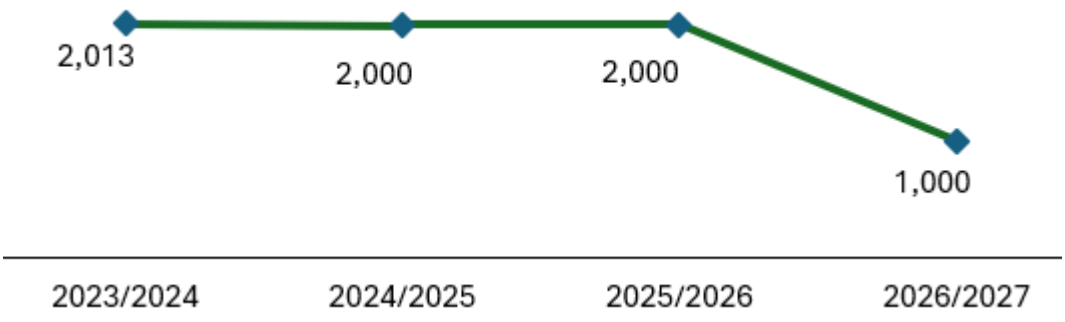
POLICE EDUCATION FINES



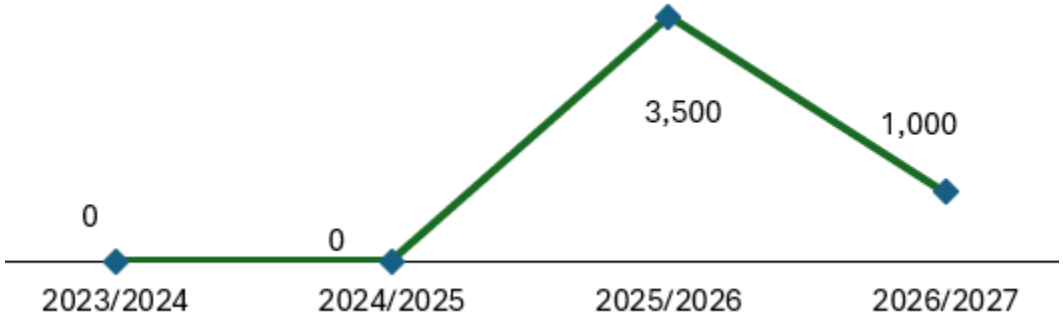
CLERK OF COURTS FINES



POLICE INVESTIGATIVE FINES

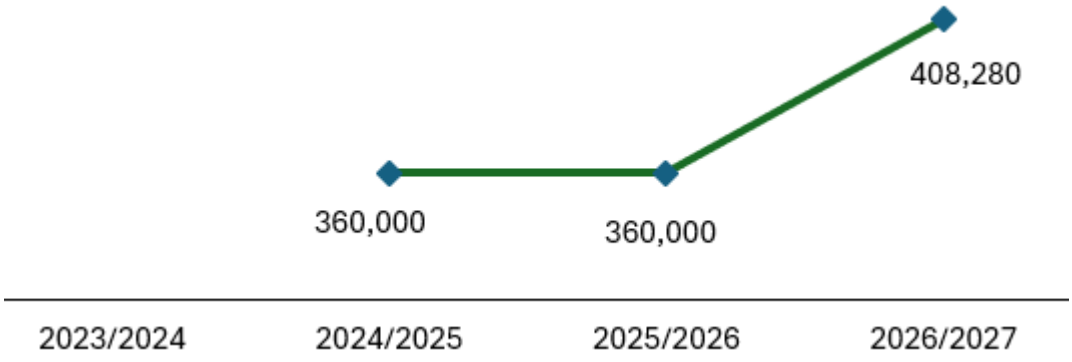


POLICE RESTITUTION

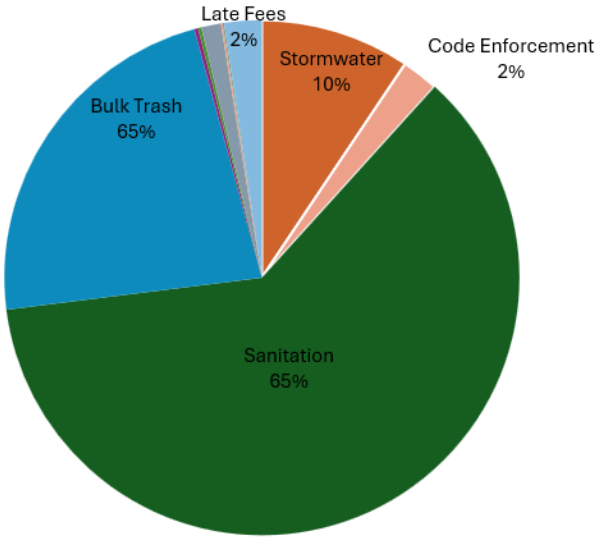


RED LIGHT CAMERA FINES

Red light cameras are automated traffic enforcement devices installed at selected intersections to detect and penalize drivers who run red lights. They are designed to improve road safety by deterring red-light running and reducing intersection accidents. Local governments (cities or counties) must adopt ordinances authorizing installation and follow state-mandated operational and notice requirements. 53% of these revenues are returned to the State of Florida Department of Revenue for Emergency Management Services (6%), Brain & Spinal Cord Injuries (3%) and the State Department General Fund (44%).



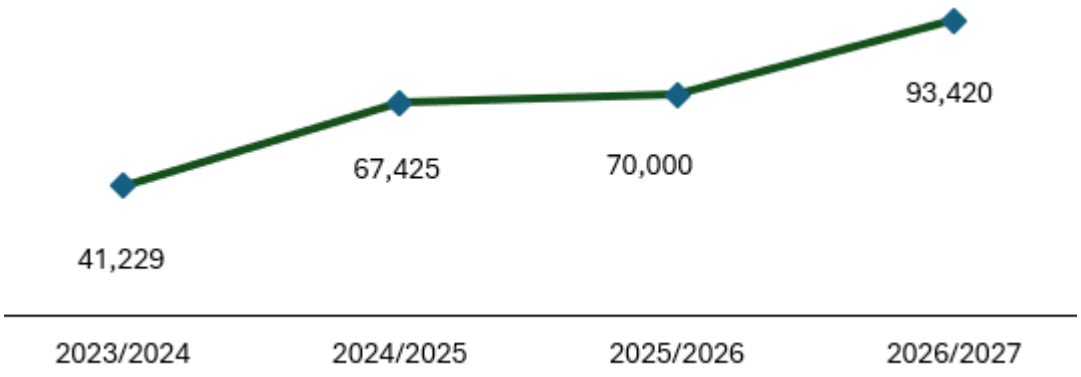
CHARGES FOR SERVICES



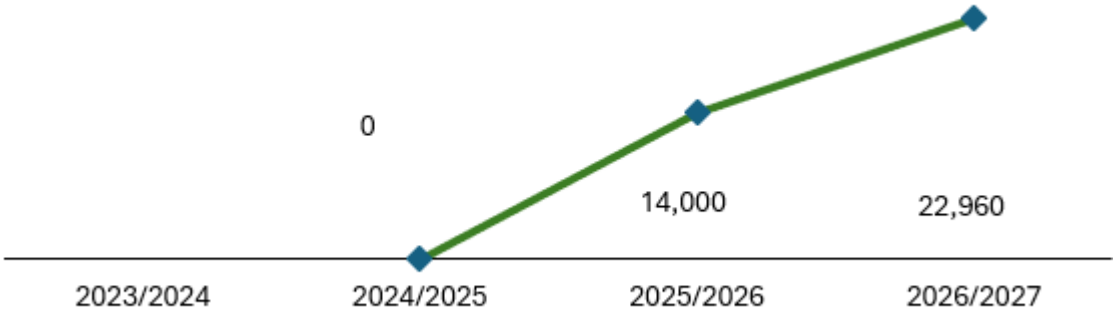
Stormwater Management Fees	93,420	10%
Late Fees	22,960	2%
Sanitation Income	609,000	64%
Bulk Trash Collection	225,970	24%
Special Magistrate	2,500	0%
Red Light Magistrate	2,000	0%
Lien Searches	12,280	1%
General Misc.	1,000	0%
Law Enforcement Services	1,000	0%
Code Enforcement Services	23,300	2%
	993,430	

STORMWATHER MANAGEMENT FEES

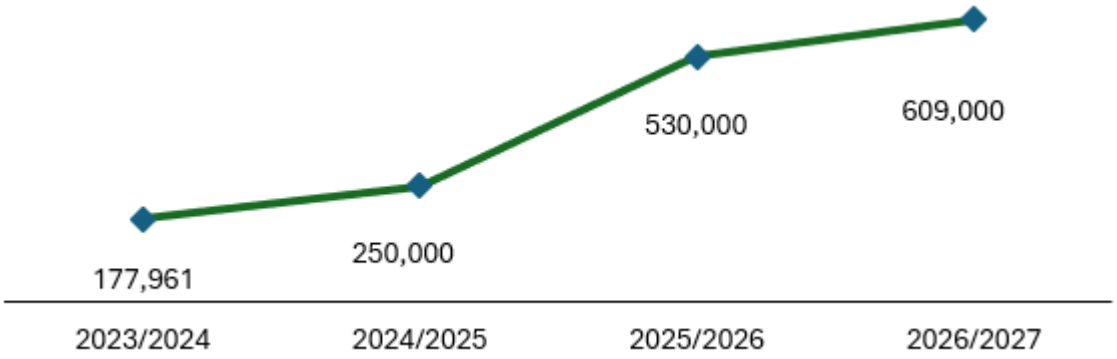
A stormwater management fee is a charge imposed by municipalities or local governments on property owners to fund the costs of managing, operating, maintaining, and improving stormwater systems. It is designed to ensure that communities have the resources needed to control stormwater runoff, which can cause flooding, erosion, and water pollution.



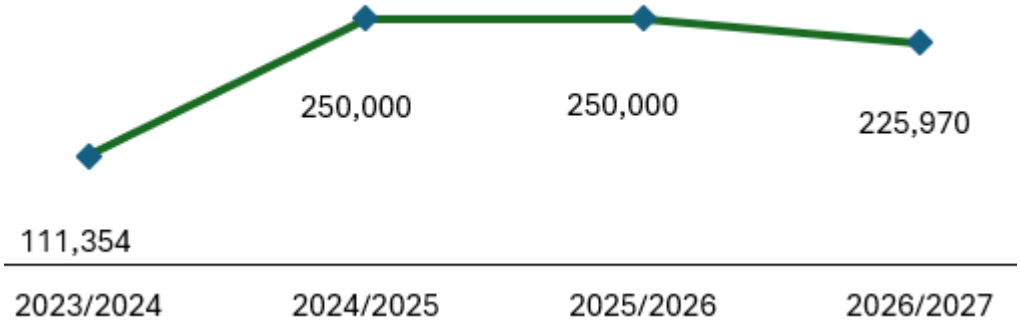
LATE FEES & PENTALIES



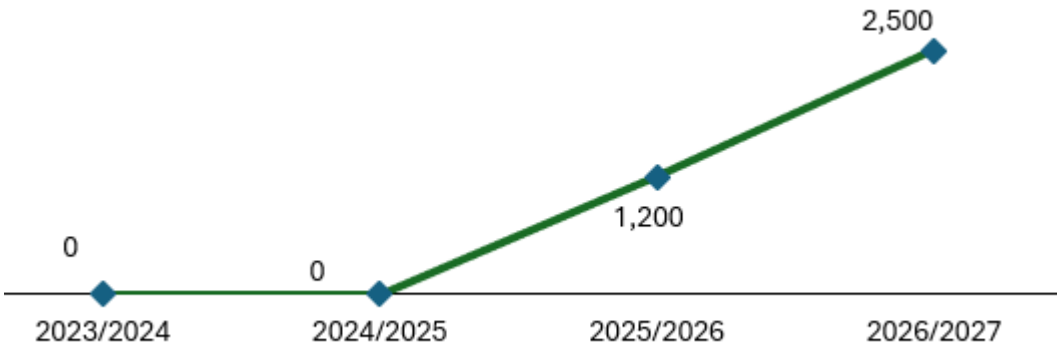
SANITATION COLLECTION FEES



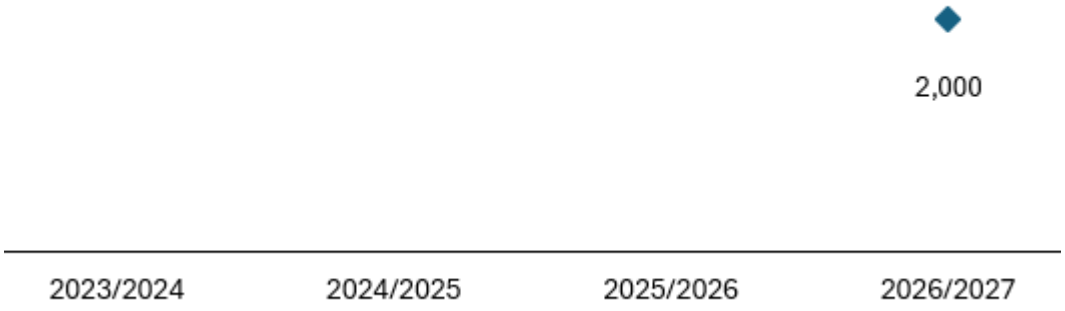
BULL PICKUP FEES



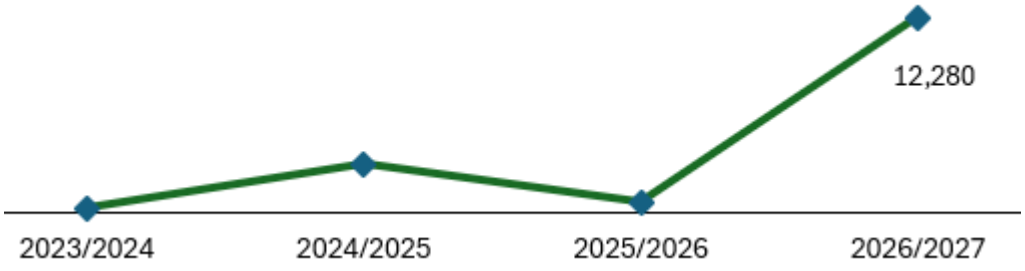
SPECIAL MAGISTRATE



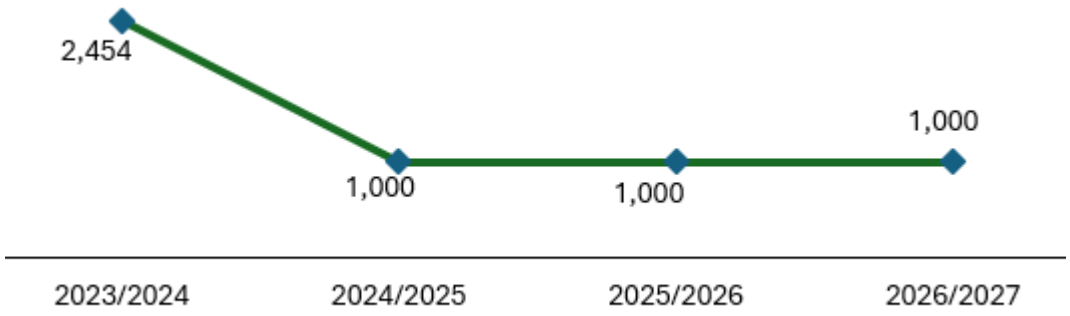
RED LIGHT MAGISTRATE



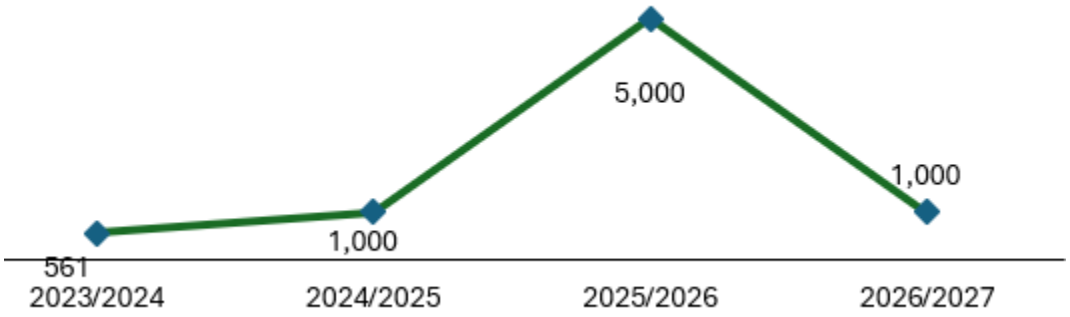
LIEN SEARCH



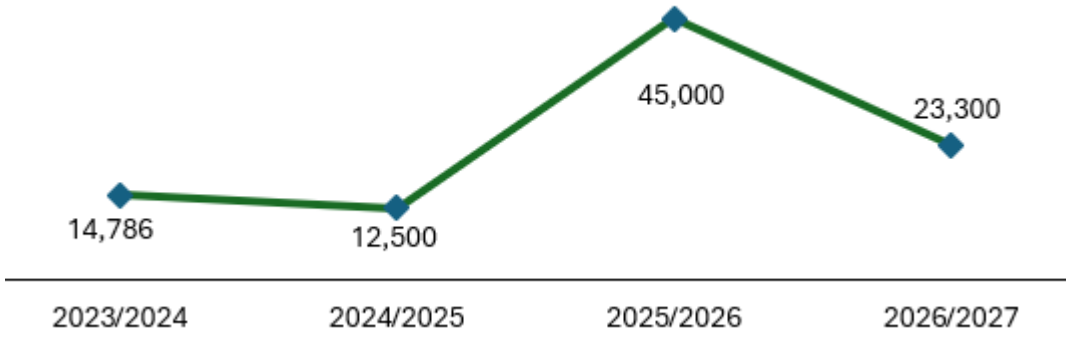
GENERAL MISCELLANEOUS



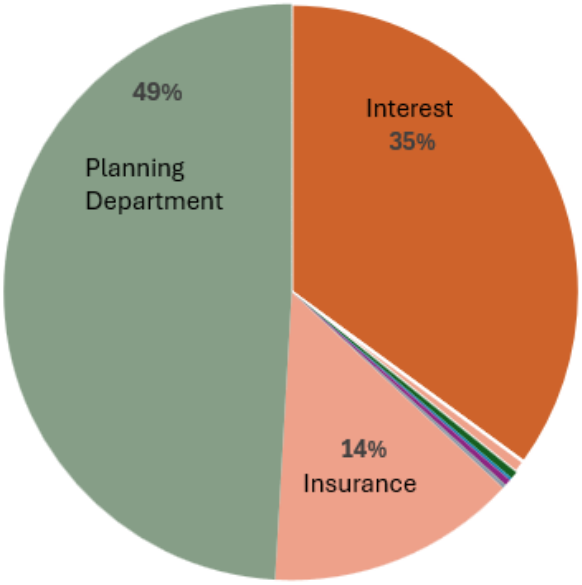
LAW ENFORCEMENT SERVICES



CODE ENFORCEMENT SERVICES

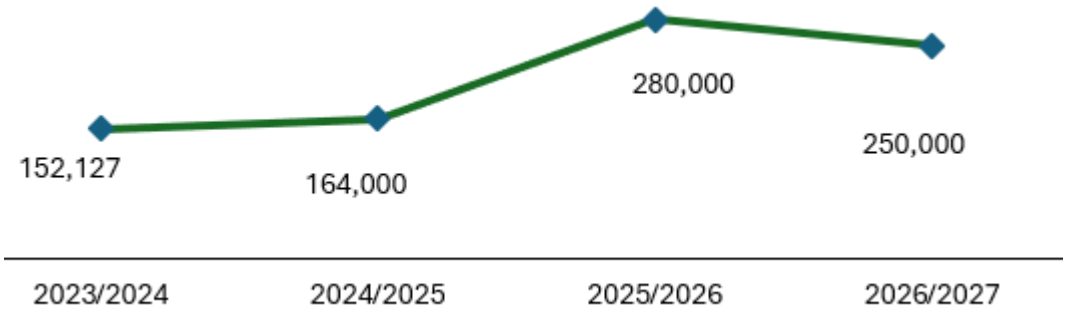


OTHER REVENUE

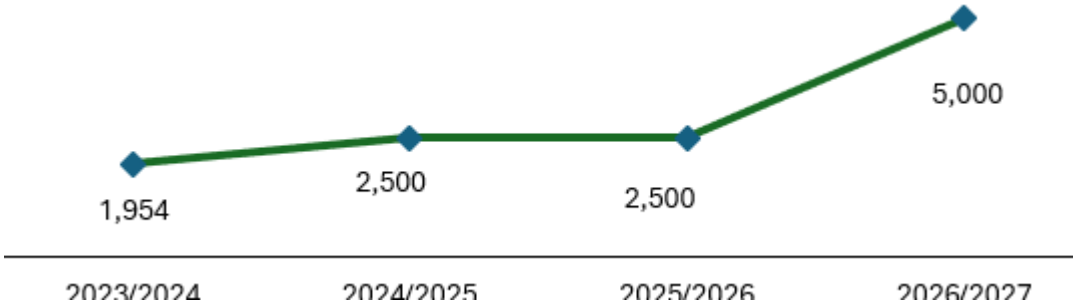


Interest	250,000	35%
Special Events	5,000	1%
Disposition of Assets	3,000	0%
Scrape	1,000	0%
Donations	2,500	0%
Golf Cart Registration	130	0%
Other	1,500	0%
Insurance Reimbursement	100,000	14%
Planning Department	350,000	49%
	713,130	

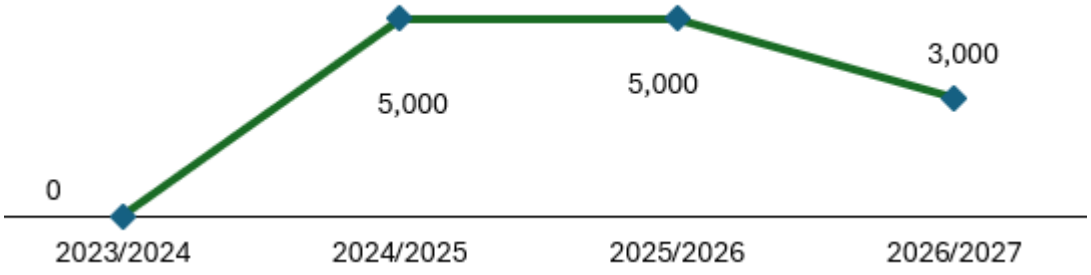
INTEREST



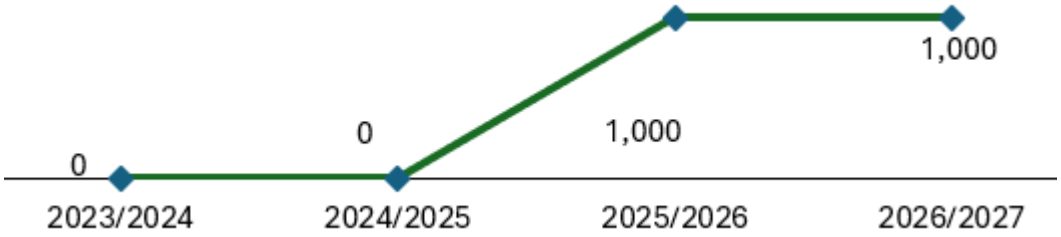
SPECIAL EVENTS



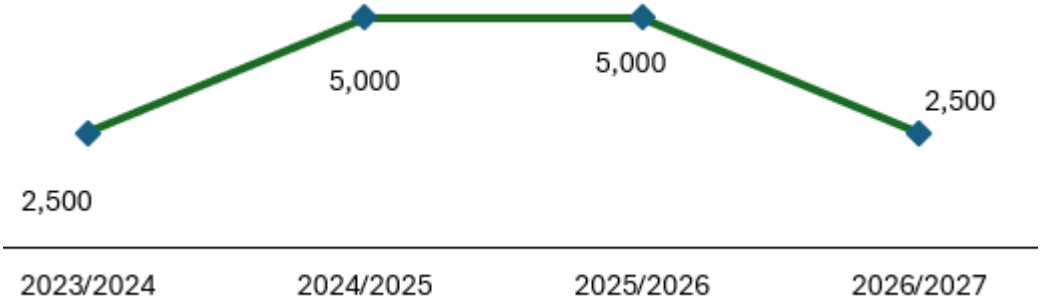
DISPOSITION OF ASSETS



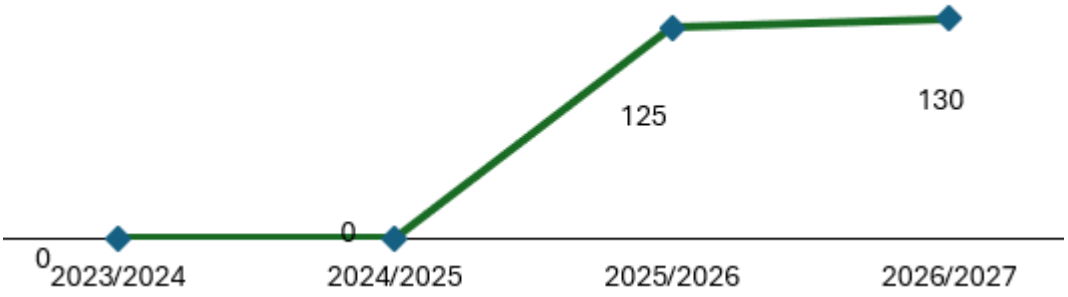
SALE OF SCRAP



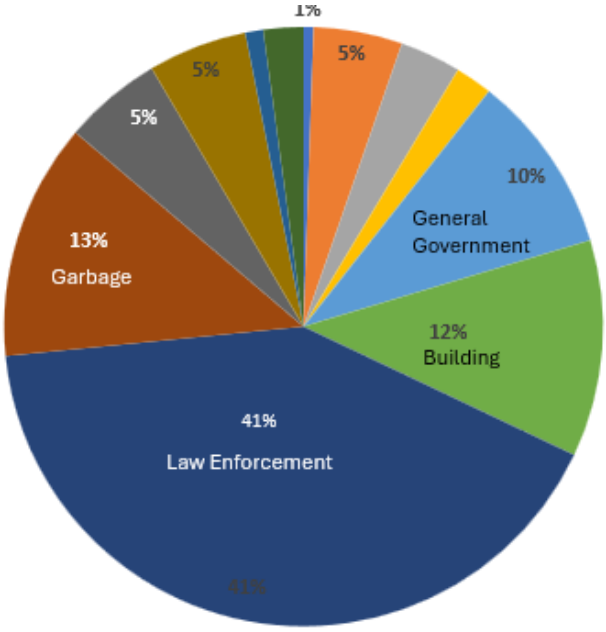
DONATIONS



GOLF CART REGISTRATION



GENERAL FUND OPERATING EXPENSES



Council	35,000	1%
Administration & Clerk	311,990	5%
Finance	214,490	3%
Legal	130,000	2%
General Government	632,250	10%
Building	760,930	12%
Law Enforcement	2,693,150	41%
Garbage	831,800	13%
Transportation	345,560	5%
Parks & Rec	347,560	5%
Special Events	63,000	1%
Debt Service	140,190	2%
	6,505,920	

511-00 (Town Council Budget) General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
001-511-011	EXECUTIVE SALARIES	$ 7,000	$ -	$ 6,300
	Total Personnel Services	$ 7,000	$ -	$ 6,300
	OPERATING EXPENDITURE / EXPENSES			
001-511-031	PROFESSIONAL SERVICES	$ -		$ -
001-511-040	TRAVEL AND PER DIEM	$ 5,000	$ 2,488	$ 8,000
001-511-045	INSURANCE	$ -		$ -
001-511-046	REPAIR AND MAINTENANCE SERVICES	$ 1,000	$ 999	$ 3,000
001-511-047	PRINTING AND BINDING (Code of Ordinances)	$ 3,500	$ 175	$ 2,000
001-511-049	RIDGE LEAGUE OF CITIES DINNERS	$ 3,000	$ 1,680	$ 2,000
001-511-052	OPERATING	$ 5,000	$ 1,741	$ 1,500
001-511-523	UNIFORMS-COUNCIL	$ 1,500	$ 41	$ 1,200
001-511-054	SUBS, PUBS & MEMBERSHIPS	$ 6,000	$ 4,281	$ 6,000
001-511-055	TRAINING	$ 5,000	$ 450	$ 5,000
	Total Operating Expenses	$ 30,000	$ 11,856	$ 28,700
	CAPITAL OUTLAY			
001-511-062	BUILDINGS	$ -	$ -	
001-511-063	INFRASTRUCTURE (Town Hall Remodel & Parking)	$ 340,000	$ 21,226	$ 350,000
	Total Capital Outlay	$ 340,000	$ 21,226	$ 350,000
	DEPARTMENT TOTALS	$ 377,000	$ 33,082	$ 385,000

512-00 (Town Administrator Budget) General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
001-512-011	EXECUTIVE SALARIES	$ 129,024	$ 153,232	$ 47,690
001-512-012	REGULAR SALARIES AND WAGES	$ 41,600	$ 22,782	$ 43,450
001-512-014	OVERTIME	$ 500	$ 404	$ 1,000
001-512-021	FICA TAXES	$ 13,053	$ 13,452	$ 7,010
001-512-022	RETIREMENT CONTRIBUTIONS	$ 10,237	$ 7,419	$ 21,520
001-512-023	LIFE AND HEALTH INSURANCE	$ 24,530	$ 20,593	$ 23,660
	Total Personnel Services	**$ 218,944**	**$ 217,880**	**$ 144,330**
	OPERATING EXPENDITURE / EXPENSES			
001-512-031	Professional Services	$ 3,000	$ 4,441	$ 2,000
001-512-040	TRAVEL AND PER DIEM	$ 4,000	$ 2,509	$ 3,000
001-512-041	COMMUNICATION SERVICES	$ 2,250	$ 2,179	$ 2,000
001-512-042	FREIGHT & POSTAGE SERVICES	$ 150	$ 300	$ 200
001-512-043	UTILITY SERVICES	$ -		$ -
001-512-044	RENTALS AND LEASES	$ 1,000	$ 3,405	$ 2,000
001-512-045	INSURANCE	$ 100	$ -	$ 100
001-512-046	REPAIR AND MAINTENANCE SERVICES	$ 1,000	$ 1,364	$ 1,500
001-512-047	PRINTING AND BINDING	$ 2,000	$ (255)	$ 2,000
001-512-049	EMPLOYEE AWARDS/MEETINGS/	$ 2,000	$ 2,490	$ 3,000
001-512-051	OFFICE SUPPLIES	$ 2,500	$ 750	$ 2,000
001-512-052	OPERATING SUPPLIES	$ 7,000	$ 5,280	$ 4,000
001-512-521	FUEL	$ 500	$ 61	$ 300
001-512-523	UNIFORMS	$ 500	$ 333	$ 420
001-512-054	SUBS, PUBS & MEMBERSHIPS	$ 4,000	$ 678	$ 2,500
001-512-055	TRAINING	$ 4,000	$ 1,765	$ 3,000
	Total Operating Expenses	**$ 34,000**	**$ 25,301**	**$ 28,020**
	DEPARTMENT TOTALS	**$ 252,944**	**$ 243,181**	**$ 172,350**

512-00 (Town Clerk Budget) General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
001-512-011	EXECUTIVE SALARIES	$ 79,868	$ 169,265	$ 85,710
001-512-021	FICA TAXES	$ 6,110	$ 14,924	$ 6,550
001-512-022	RETIREMENT CONTRIBUTIONS	$ 4,792	$ 8,206	$ 11,650
001-512-023	LIFE AND HEALTH INSURANCE	$ 12,265	$ 20,593	$ 11,830
	Total Personnel Services	**$ 103,035**	**$ 212,987**	**$ 115,740**
	OPERATING EXPENDITURE / EXPENSES			
001-512-031	ELECTION EXPENSES	$ 5,000	$ 4,441	$ -
001-512-040	TRAVEL AND PER DIEM	$ 4,500	$ 2,509	$ 4,000
001-512-041	COMMUNICATION SERVICES	$ 2,250	$ 2,179	$ 2,200
001-512-042	FREIGHT & POSTAGE SERVICES	$ 150	$ 300	$ 200
001-512-043	UTILITY SERVICES	$ -		$ -
001-512-044	RENTALS AND LEASES	$ 750	$ 3,405	$ 2,000
001-512-045	INSURANCE	$ 100	$ -	$ 100
001-512-046	REPAIR AND MAINTENANCE SERVICES	$ 1,000	$ 1,364	$ 1,500
001-512-047	PRINTING AND BINDING	$ 2,000	$ (255)	$ 1,000
001-512-049	ADVERTISING/RECORDING COST	$ 3,000	$ 2,490	$ 3,000
001-512-051	OFFICE SUPPLIES	$ 2,000	$ 750	$ 1,500
001-512-052	OPERATING SUPPLIES	$ 4,000	$ 5,280	$ 3,000
001-512-521	FUEL	$ 500	$ 61	$ 300
001-512-523	UNIFORMS	$ 200	$ 333	$ 200
001-512-054	SUBS, PUBS & MEMBERSHIPS	$ 1,000	$ 678	$ 1,000
	TUITION REIMBURSEMENT			$ 2,400
001-512-055	TRAINING	$ 2,600	$ 1,765	$ 1,500
	Total Operating Expenses	**$ 29,050**	**$ 25,301**	**$ 23,900**
	DEPARTMENT TOTALS	**$ 132,085**	**$ 238,288**	**$ 139,640**

513-00 (Finance Department Budget) General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
001-513-012	REGULAR SALARIES AND WAGES	$ 164,095	$ 135,679	$ 111,800
001-513-014	OVERTIME		$ -	$ 500
001-513-021	FICA TAXES	$ 19,908	10,159	$ 8,590
001-513-022	RETIREMENT CONTRIBUTIONS	$ 15,614	$ 6,073	$ 15,270
001-513-023	LIFE AND HEALTH INSURANCE	$ 49,060	$ 18,522	$ 35,480
	Total Personnel Services	**$ 248,677**	**$ 170,433**	**$ 171,640**
	OPERATING EXPENDITURE / EXPENSES			
001-513-031	PROFESSIONAL SERVICES	$ 40,000	$ 4,248	$ 10,000
001-513-040	TRAVEL AND PER DIEM	$ 6,000	$ -	$ 3,000
001-513-041	COMMUNICATION SERVICES	$ 3,000	$ 2,063	$ 3,000
001-513-042	FREIGHT & POSTAGE SERVICES	$ 1,000	$ 517	$ 1,000
001-513-043	UTILITY SERVICES	$ -		
001-513-044	RENTALS AND LEASES	$ 4,000	$ 2,824	$ 4,500
001-513-045	INSURANCE			
001-513-046	REPAIR AND MAINTENANCE SERVICES	$ 1,500	$ 705	$ 1,500
001-513-047	PRINTING AND BINDING	$ 1,500	$ 35	$ 1,000
001-513-049	OTHER CURRENT CHARGES AND OBLIGATIONS	$ -		
001-513-492	ADVERTISING	$ 500	$ 183	$ 700
001-513-051	OFFICE SUPPLIES	$ 4,000	$ 965	$ 3,000
001-513-522	FUEL	$ 500	$ -	$ 300
001-513-052	OPERATING SUPPLIES	$ 8,000	$ 1,338	$ 4,000
001-513-523	UNIFORMS	$ 1,000	$ 203	$ 650
001-513-054	SUBS, PUBS & MEMBERSHIPS	$ 2,000	$ -	$ 3,200
	TUTITION REIMBURSEMENT	$ -	$ -	$ 5,000
001-513-055	TRAINING	$ 2,000	$ -	$ 2,000
	Total Operating Expenses	**$ 75,000**	**$ 13,081**	**$ 42,850**
	DEPARTMENT TOTALS	**$ 323,677**	**$ 183,514**	**$ 214,490**

514-00 (Town Attorney & Legal Services Budget) General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	LEGAL SERVICES			
001-514-031	PROFESSIONAL SERVICES - TOWN ATTORNEY	$ 80,000	$ 54,178	$ 100,000
001-514-311	PROFESSIONAL SERVICES - OTHER LEGAL	$ 30,000	$ -	$ 30,000
001-514-040	TRAVEL AND PER DIEM	$ -	$ -	
	Total Operating Expenses	**$ 110,000**	**$ 54,178**	**$ 130,000**
	DEPARTMENT TOTALS	**$ 110,000**	**$ 54,178**	**$ 130,000**

519-00 GENERAL GOVERNMENT General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
001-519-024	WORKERS' COMPENSATION	$ 70,000	$ 25,853	$ 41,400
001-519-032	ACCOUNTING AND AUDITING	$ 60,000	$ 31,615	$ 70,000
001-519-034	IT SERVICES	$ 30,000	$ 37,279	$ 50,000
001-519-041	COMMUNICATION SERVICES	$ -	$ -	$ -
001-519-043	UTILITY SERVICES	$ 40,000	$ 39,926	$ 55,000
001-519-045	INSURANCE	$ 130,000	$ 144,739	$ 100,000
001-519-049	TRANSPORTATION (Citrus Connection)	$ 12,500	$ 12,346	$ 12,850
001-519-491	RIDGE LEAGUE OF CITIES EMPLOYEES	$ 3,000	$ 595	$ 3,000
001-519-493	INSURANCE Claims (Restricted)	$ 100,000	$ -	$ 100,000
001-519-052	Software Maintenance	$ 170,000	$ 54,901	$ 100,000
001-519-091	CONTINGENCY (General Fund)	$ 100,000	$ 8,297	$ 100,000
001-519-911	Municipal Facilities Impact Fees (Restricted)	$ 900,000		$ 500,000
	DEPARTMENT TOTALS	**$ 1,615,500**	**$ 355,551**	**$ 1,132,250**

524-00 (Community Development) General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
001-524-012	REGULAR SALARIES AND WAGES	$ 394,146	$ 235,398	$ 424,730
001-524-021	FICA TAXES	$ 25,578	$ 17,908	$ 32,490
001-524-022	RETIREMENT CONTRIBUTIONS	$ 15,440	$ 5,444	$ 51,380
001-524-023	LIFE AND HEALTH INSURANCE	$ 61,325	$ 29,002	$ 59,130
001-524-010	PERSONNEL SERVICES - OTHER	$ -		$ -
	Total Personnel Services	**$ 496,489**	**$ 287,752**	**$ 567,730**
	OPERATING EXPENDITURE EXPENSES			
001-524-031	PROFESSIONAL SERVICES	$ 100,000	$ 27,308	$ 130,000
001-524-040	TRAVEL AND PER DIEM	$ 3,500	$ 1,100	$ 6,000
001-524-041	COMMUNICATION SERVICES	$ 4,000	$ 2,171	$ 4,000
001-524-042	FREIGHT & POSTAGE SERVICES	$ 500	$ 500	$ 4,000
001-524-043	UTILITY SERVICES	$ 3,000		
001-524-044	RENTALS AND LEASES	$ 15,000	$ 4,506	$ 7,000
001-524-046	REPAIR AND MAINTENANCE SERVICES	$ 30,000	$ 822	$ 8,000
001-524-047	PRINTING AND BINDING	$ 2,000	$ 485	$ 2,000
001-524-049	ADVERTISING	$ 2,500	$ 2,350	$ 6,000
001-524-051	OFFICE SUPPLIES	$ 6,000	$ 1,038	$ 3,000
001-524-052	OPERATING SUPPLIES	$ 10,000	$ 7,976	$ 10,000
001-524-521	OTHER OPERATING SUPPLIES	$ 8,000	$ 232	$ -
001-524-522	FUEL	$ 2,000	$ 681	$ 2,000
001-524-523	UNIFORMS	$ 1,200	$ 716	$ 1,500
001-524-054	SUBS, PUBS & MEMBERSHIPS	$ 5,000	$ 421	$ 2,500
001-524-055	TUITION REIMBURSEMENT			$ 1,200
001-524-055	TRAINING	$ 7,500	$ 3,284	$ 6,000
	Total Operating Expenses	**$ 200,200**	**$ 53,590**	**$ 193,200**
	CAPITAL OUTLAY			
001-524-062	BUILDINGS		$ -	$ -
001-524-064	EQUIPMENT	$ 48,200	$ 39,489	$ -
	Total Capital Outlay	**$ 48,200**	**$ 39,489**	**$ -**
	DEPARTMENT TOTALS	**$ 744,889**	**$ 380,831**	**$ 760,930**

	521-00 (Public Safety) General Fund	FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
001-521-012	REGULAR SALARIES AND WAGES	$ 1,041,221	$ 692,174	$ 1,303,308
001-521-014	OVERTIME	$ 40,000	$ 24,424	$ 40,000
001-521-015	SPECIAL PAY - Law Enforcement	$ 10,000	$ -	$ 11,000
001-521-021	FICA TAXES	$ 83,479	$ 53,816	$ 103,605
001-521-022	RETIREMENT CONTRIBUTIONS	$ 64,573	$ 5,926	$ 476,554
001-521-023	LIFE AND HEALTH INSURANCE	$ 196,240	$ 117,178	$ 212,868
	Total Personnel Services	**$ 1,435,513**	**$ 893,519**	**$ 2,147,340**
	OPERATING EXPENDITURE / EXPENSES			
001-521-031	PROFESSIONAL SERVICES	$ 75,000	$ 69,368	$ 90,000
001-521-311	PRE-EMPLOYMENT PHYSICALS	$ 5,500	$ 3,106	$ 5,000
001-521-040	TRAVEL AND PER DIEM	$ 7,500	$ 3,382	$ 7,000
001-521-041	COMMUNICATION SERVICES	$ 25,000	$ 27,558	$ 35,000
001-521-042	POSTAGE SERVICES	$ 750	$ 446	$ 750
001-521-043	UTILITY SERVICES	$ -		
001-521-044	RENTALS AND LEASES	$ 8,000	$ 2,029	$ 5,000
001-521-046	REPAIR AND MAINTENANCE SERVICES	$ 25,000	$ 16,971	$ 35,000
001-521-047	PRINTING AND BINDING	$ 5,000	$ 222	$ 5,000
001-521-051	OFFICE SUPPLIES	$ 2,500	$ 1,986	$ 3,000
001-521-521	OPERATING SUPPLIES	$ 25,200	$ 528	$ 6,000
001-521-522	FUEL	$ 80,000	$ 42,417	$ 90,000
001-521-523	UNIFORMS	$ 9,600	$ 13,419	$ 15,000
001-521-525	RED LIGHT CAMERA - ST AMOUNT			$ 216,390
001-521-054	SUBS, PUBS & MEMBERSHIPS	$ 19,500	$ 3,517	$ 19,000
001-521-055	TRAINING	$ 25,000	$ 17,428	$ 20,000
001-521-056	BUILDING REPAIR/MAINTENANCE	$ 40,000	$ 14,235	$ 7,000
	TUITION REIMBURSEMENT	$ -	$ -	$ 5,000
	Total Operating Expenses	**$ 353,550**	**$ 216,611**	**$ 564,140**
	CAPITAL OUTLAY			
001-521-642	LAW ENFORCEMENT GRANTS		$ 25,822	$ 38,000
001-521-643	Police Forfeitures (Restricted)	$ 12,000		
001-521-644	Public Safety Impact Fees (Restricted)	$ 142,500	$ 133,027	
001-521-641	EQUIPMENT (Vehicles)	$ 135,000	$ 71,609	$ 164,920
	Total Capital Outlay	**$ 289,500**	**$ 230,458**	**$ 202,920**
	DEPARTMENT TOTALS	**$ 2,078,563**	**$ 1,340,588**	**$ 2,914,400**

534-00 (Sanitation Department Budget) General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
001-534-012	REGULAR SALARIES AND WAGES	$ 39,582	$ 29,292	$ 91,789
001-534-014	OVERTIME	$ 2,000		$ 2,000
001-534-021	FICA TAXES	$ 3,068	$ 2,200	$ 7,022
001-534-022	RETIREMENT CONTRIBUTIONS	$ 2,407	$ 1,758	$ 12,474
001-534-023	LIFE AND HEALTH INSURANCE	$ 12,265	$ 8,029	$ 19,710
	Total Personnel Services	**$ 59,322**	**$ 41,279**	**$ 132,995**
	OPERATING EXPENDITURE / EXPENSES			
001-534-031	PROFESSIONAL SERVICES (Republic Services)	$ 500,000	$ 291,527	$ 600,000
001-534-041	COMMUNICATION SERVICES	$ 2,000	$ 340	$ 2,000
001-534-043	UTILITY SERVICES	$ 50,000	$ 21,196	$ 40,000
001-534-046	REPAIR AND MAINTENANCE SERVICES	$ 35,000	$ 8,648	$ 30,000
001-534-051	OFFICE SUPPLIES	$ 2,000	$ -	$ 2,000
001-534-052	OPERATING SUPPLIES	$ 5,000	$ 173	$ 6,000
001-534-522	FUEL	$ 8,000	$ 3,810	$ 10,000
001-534-523	UNIFORMS	$ 1,800	$ 662	$ 1,000
001-534-055	TRAINING	$ 6,000	$ -	$ 6,800
001-534-056	REPAIR AND MAINTENANCE BUILDING	$ 1,000	$ -	$ 1,000
	Total Operating Expenses	**$ 609,800**	**$ 326,357**	**$ 698,800**
	CAPITAL OUTLAY			
001-534-064	EQUIPMENT	$ 55,000	$ 29,333	$ 55,000
				$ 20,000
	Total Capital Outlay	**$ 55,000**	**$ 29,333**	**$ 75,000**
	DEPARTMENT TOTALS	**$ 724,122**	**$ 396,969**	**$ 906,795**



541-00 ROAD AND STREET FACILITIES General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
001-541-012	REGULAR SALARIES AND WAGES	$ 93,338	$ 58,441	$ 158,130
001-541-014	OVERTIME	$ 2,000		$ 2,000
001-541-021	FICA TAXES	$ 7,140	$ 4,378	$ 12,100
001-541-022	RETIREMENT CONTRIBUTIONS	$ 5,600	$ 190	$ 21,490
001-541-023	LIFE AND HEALTH INSURANCE	$ 12,265	$ 13,701	$ 31,540
	Total Personnel Services	**$ 120,343**	**$ 76,710**	**$ 225,260**
	OPERATING EXPENDITURE / EXPENSES			
001-541-031	PROFESSIONAL SERVICES	$ -		$ 20,000
001-541-040	TRAVEL AND PER DIEM	$ -	$ -	$ 5,000
001-541-041	COMMUNICATION SERVICES	$ 2,880	$ 411	$ 2,000
001-541-043	UTILITY SERVICES	$ 1,000	$ 599	$ 1,000
001-541-046	REPAIR AND MAINTENANCE SERVICES	$ 34,000	$ 12,710	$ 30,000
001-541-051	OFFICE SUPPLIES	$ 2,000	$ 822	$ 2,000
001-541-053	ROAD MATERIALS AND SUPPLIES	$ 14,000	$ 6,565	$ 16,000
001-541-054	SUBS, PUBS & MEMBERSHIPS	$ -	$ -	$ 1,500
001-541-055	TRAINING	$ 1,600	$ 363	$ 2,000
001-541-451	NPDES (Stormwater Expense)	$ 10,000	$ 3,017	$ 12,000
001-541-521	OPERATING SUPPLIES	$ 13,500	$ 2,992	$ 17,000
001-541-522	FUEL	$ 8,000	$ 2,967	$ 10,000
001-541-523	UNIFORMS	$ 1,800	$ 499	$ 1,800
	Total Operating Expenses	**$ 88,780**	**$ 30,946**	**$ 120,300**
	CAPITAL OUTLAY			
001-541-062	Roads & Streets Impact Fees (Restricted)	$ 353,500		
001-541-063	INFRASTRUCTURE (Road Paving)	$ 2,000,000		$ 2,000,000
001-541-064	EQUIPMENT	$ 71,000	$ 43,336	$ 25,000
001-541-063	INFRASTRUCTURE (Road Paving)			$ 20,000
	Total Capital Outlay	**$ 2,424,500**	**$ 43,336**	**$ 2,045,000**
	DEPARTMENT TOTALS	**$ 2,633,623**	**$ 150,992**	**$ 2,390,560**

572-00 PARKS AND RECREATION BUDGET General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
001-572-012	REGULAR SALARIES AND WAGES	$ 114,396	$ 103,736	$ 170,150
001-572-014	OVERTIME	$ 2,000	$ -	$ 2,000
001-572-021	FICA TAXES	$ 8,751	$ 7,831	$ 13,020
001-572-022	RETIREMENT CONTRIBUTIONS	$ 6,854	$ 959	$ 23,130
001-572-023	LIFE AND HEALTH INSURANCE	$ 49,060	$ 32,946	$ 43,360
	Total Personnel Services	**$ 181,061**	**$ 145,471**	**$ 251,660**
	OPERATING EXPENDITURE / EXPENSES			
001-572-031	PROFESSIONAL SERVICES	$ -		$ 20,000
001-572-041	COMMUNICATION SERVICES	$ 4,000	$ 1,025	$ 3,000
001-572-043	UTILITY SERVICES	$ 1,000	$ 536	$ 1,000
001-572-046	REPAIR AND MAINTENANCE SERVICES	$ 35,000	$ 14,662	$ 40,000
001-572-051	OFFICE SUPPLIES	$ 2,000	$ 123	$ 2,000
001-572-055	TRAINING	$ -		$ 1,700
001-572-521	OTHER OPERATING SUPPLIES	$ 14,000	$ 13,174	$ 18,000
001-572-522	FUEL	$ 9,000	$ 3,717	$ 9,000
001-572-523	UNIFORMS	$ 2,200	$ 1,166	$ 1,200
	Total Operating Expenses	**$ 67,200**	**$ 34,405**	**$ 95,900**
	CAPITAL OUTLAY			
001-572-091	PARKS IMPACT FEES (Restricted)	$ 230,500	$ 22,341	$ 20,000
001-572-061	LAND			
001-572-062	BUILDINGS (New maintenance building)			
001-572-062	INFRASTRUCTURE (FRDAP)	$ 100,000		$ 100,000
001-572-063	BOAT RAMP GRANT	$ 350,000	$ -	$ 350,000
001-572-064	MACHINERY & EQUIPMENT	$ 10,000	$ -	$ 31,000
	Total Capital Outlay	**$ 690,500**	**$ 22,341**	**$ 501,000**
	DEPARTMENT TOTALS	**$ 938,761**	**$ 202,217**	**$ 848,559**

574-00 SPECIAL EVENTS BUDGET General Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	OPERATING EXPENDITURE / EXPENSES			
001-574-031	PROFESSIONAL SERVICES (Fireworks)	$ 20,000	$ 7,500	$ 20,000
001-574-048	PROMOTIONAL ACTIVITIES (Other)	$ 25,000	$ 16,817	$ 30,000
001-574-049	SPECIAL EVENTS	$ 5,000	$ 10,447	$ 4,000
001-574-049	EMPLOYEE CHRISTMAS PARTY	$ 6,000		$ 9,000
	DEPARTMENT TOTALS	**$ 56,000**	**$ 34,764**	**$ 63,000**

517-00 DEBT SERVICE PAYMENTS (General Fund)		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	DEBT SERVICE			
001-517-071	PRINCIPAL (Building)	$ 57,191	$ 46,458	$ 57,190
001-517-072	INTEREST (Building)	$ 57,000	$ 65,909	$ 66,000
001-517-073	PRINCIPAL (Police Department Tasers)	$ -		$ 17,000
001-517-731	PRINCIPAL (Police Department Radios)	$ -		
001-517-732	PRINCIPAL (Trash Truck)	$ -		$ -
	Total Debt Expenses (General Fund)	**$ 114,191**	**$ 112,368**	**$ 140,190**

ENTERPRISE FUND

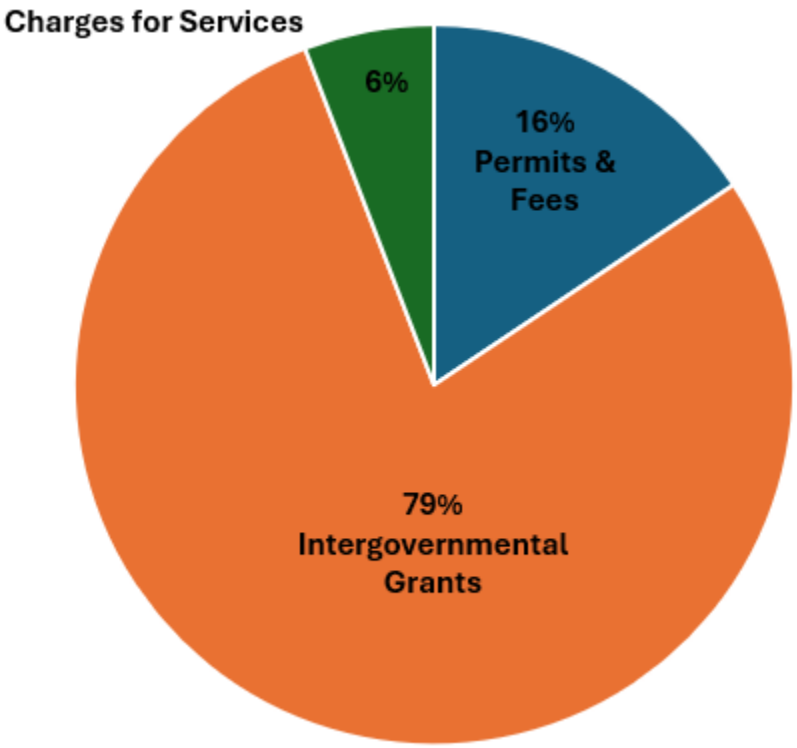
ENTERPRISE FUND BUDGET SUMMARY

		WATER			WASTE WATER			
	ENTERPRISE FUND OPERATING	WATER IMPACT FEES	WATER CAPITAL	WATER GRANTS	WASTE WATER IMPACT FEES	WASTE WATER CAPITAL	WASTE WATER GRANTS	TOTAL
ESTIMATED REVENUES								
Permits and Fees		5,773,820			5,117,150			10,890,970
Intergovernmental				31,474,100			23,216,510	54,690,610
Charges for Services	4,061,330							4,061,330
Other								0
TOTAL SOURCES	4,061,330	5,773,820	0	31,474,100	5,117,150	0	23,216,510	69,642,910
Transfers In - General Fund								0
Restricted		5,707,750			5,162,930			10,870,680
Fund Balance/Reserves/Net Assets	1,209,020							1,209,020
TOTAL REVENUES, TRANSFERS & FUND BALANCES	5,270,350	11,481,570	0	31,474,100	10,280,080	0	23,216,510	81,722,610
ESTIMATED EXPENDITURES								
Physical Environment	3,158,850	1,720,000		31,474,100	941,000		23,216,510	60,510,460
Debt Service	343,130							343,130
TOTAL EXPENDITURES	3,501,980	1,720,000	0	31,474,100	941,000	0	23,216,510	60,853,590
Operating Transfers Out - General Fund								0
Restricted		9,761,570			9,339,080			19,100,650
Fund Balance/Reserves/Net Assets	1,768,370		0	0		0	0	1,768,370
TOTAL EXPENDITURES, TRANSFERS, AND FUND BALANCES	5,270,350	11,481,570	0	31,474,100	10,280,080	0	23,216,510	81,722,610



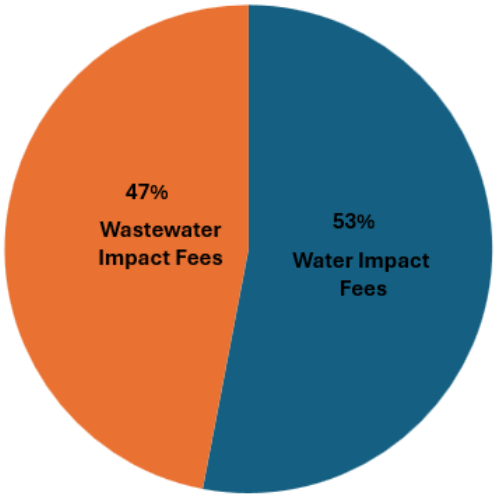


TOTAL ENTERPRISE FUND REVENUES



Permits & Fees	10,890,970	16%
Intergovernmental	54,690,610	79%
Charges for Services	4,061,330	6%
	69,642,910	

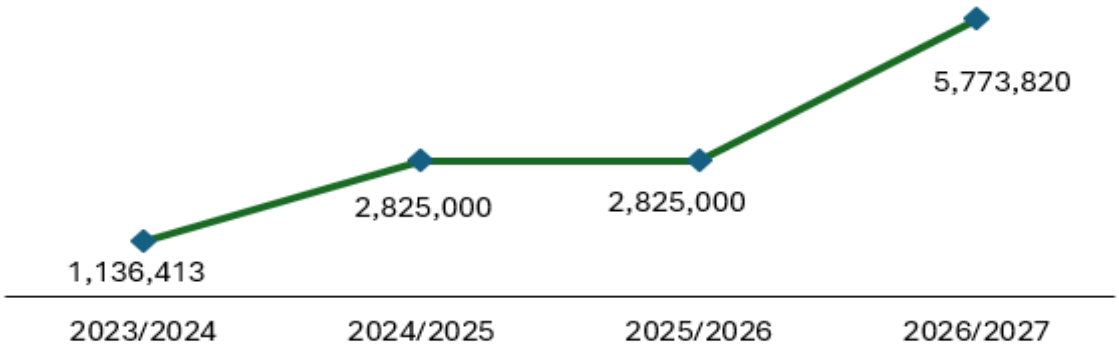
PERMITS & FEES



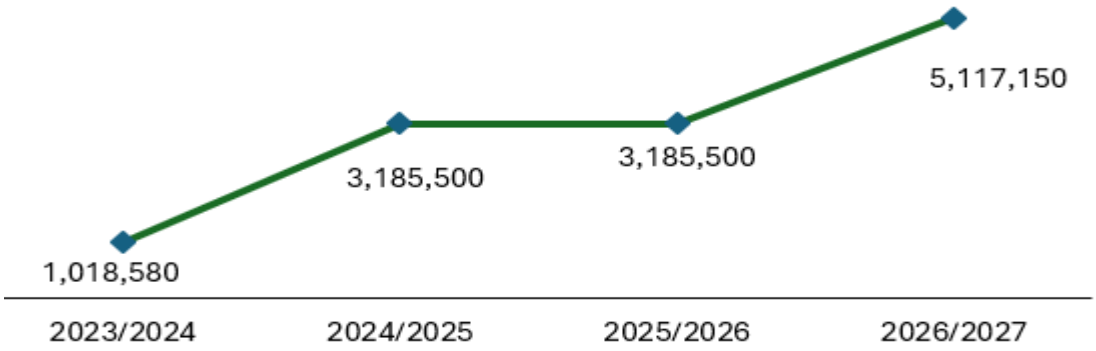
Water Impact Fees	5,773,820	53%
Wastewater Impact Fees	5,117,150	47%
	10,890,970	

Water & wastewater system capacity fees are levied and imposed on all developments requesting capacity from the town's water & wastewater systems to provide service to their properties and on all properties presently connected to the town's water & wastewater system when structural changes, additions or changes in permitted use result in an additional connection to the town's water & wasteware systems. The water & wastewater system capacity fees shall be paid in addition to all other fees, charges, and assessments due for the connection to the water & wastewater systems and are intended to provide funds only for the consumption of existing capacity or for growth necessitated improvements and additions to the water & wastewater systems.

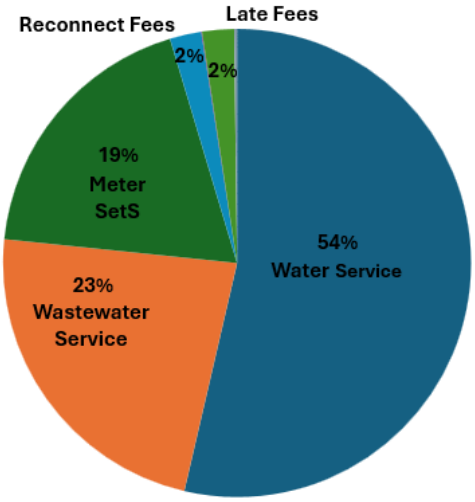
WATER IMPACT FEES



WASTEWATER IMPACT FEES



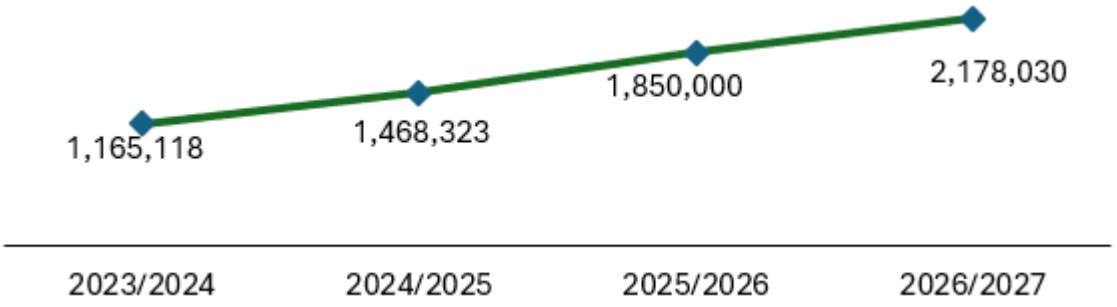
CHARGES FOR SERVICES



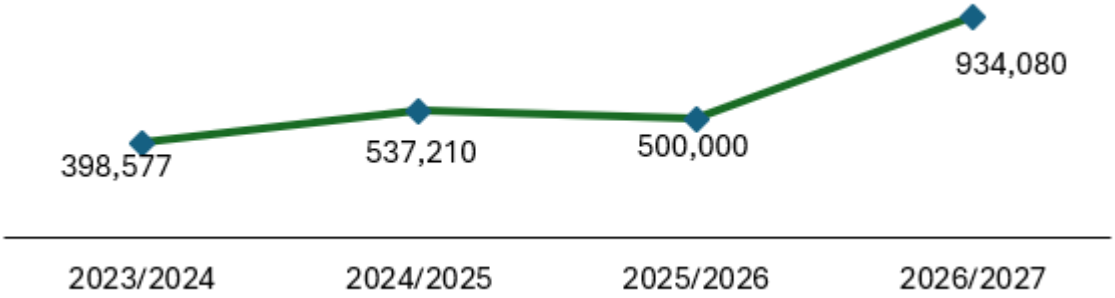
Water Service Revenue	2,178,030	54%
Wastewater Services Revenue	934,080	23%
Meter Sets	761,040	19%
Reconnect/Connect Fees	88,560	2%
Lien Search	2,000	0%
Late Fees	89,560	2%
Return Check Fees	8,060	0%
	4,061,330	

Every residential dwelling unit and every non-residential land use, be it a business, an industrial operation, a non-profit or a church, shall apply to the town for water and/or wastewater services. Upon payment of deposits and fees by the applicant, the town will establish the water and/or wastewater services connection, which shall be the only potable water connection for the customer. Water and/or wastewater services will be immediate and continuous as long the account remains current.

WATER FEE REVENUE

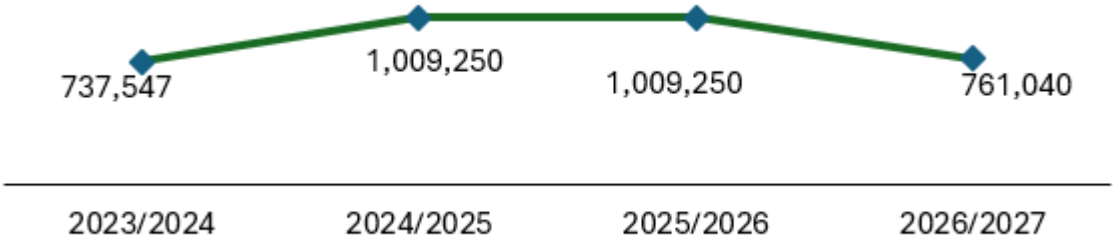


WASTEWATER FEE REVENUE



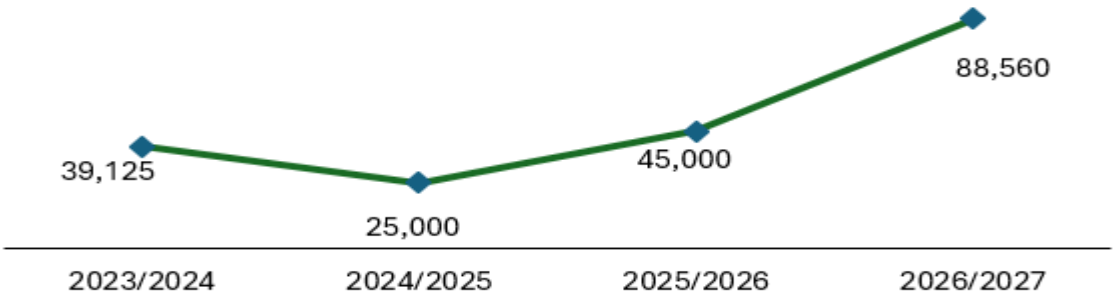
METER SETS FEE REVENUE

A water meter set fee, based on the size of the meter that has been chosen by the customer, shall be charged by the town for tapping the water main and furnishing and installing a water meter. The fee is the same whether the property and the customer are located within or outside the town.



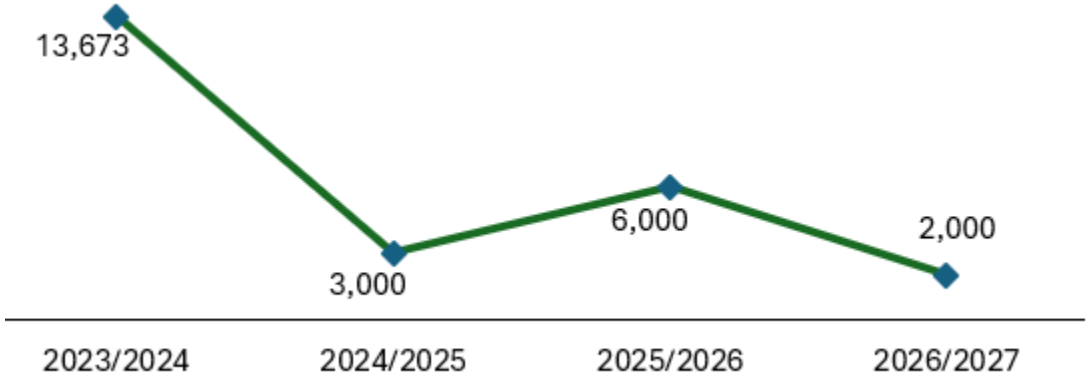
RECONNECTION/CONNECTION FEES REVENUE

A $30 reconnect/connect fee is charged to the utility account when reconnected or connected.



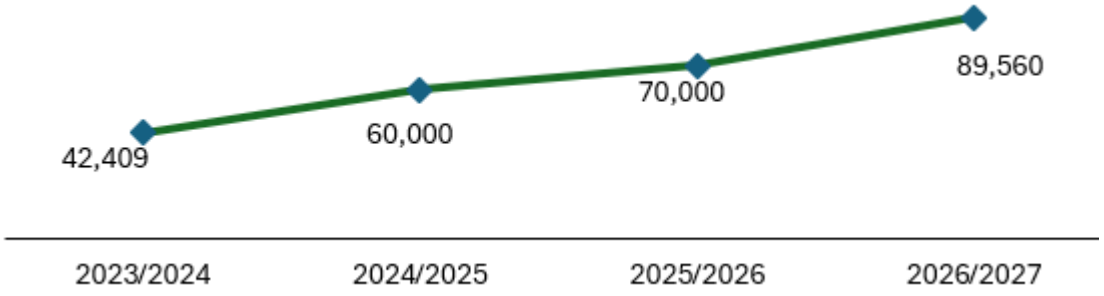
LIEN SEARCH FEES REVENUE

A municipal lien search is a process used to uncover any unrecorded or recorded debts and obligations associated with a property in Florida. These liens are typically issued by local governments or municipalities and can include unpaid utility bills, code enforcement fines, open or expired permits, and special assessments. The search ensures that a buyer does not inherit financial liabilities from the previous property owner



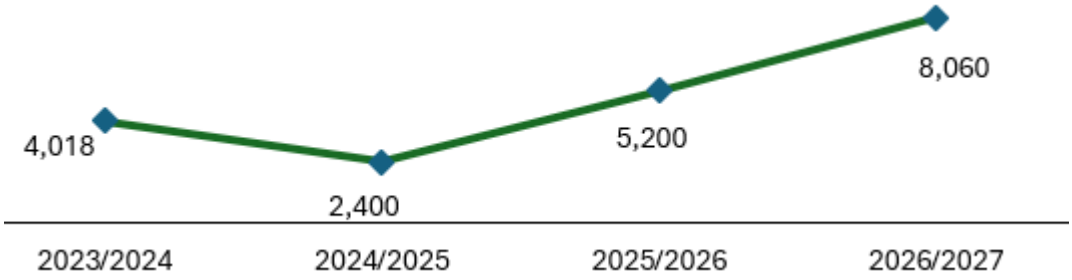
LATE FEE REVENUE

A late fee of 10% is applied to the unpaid water & sewer use balance after the 20th day of the month.

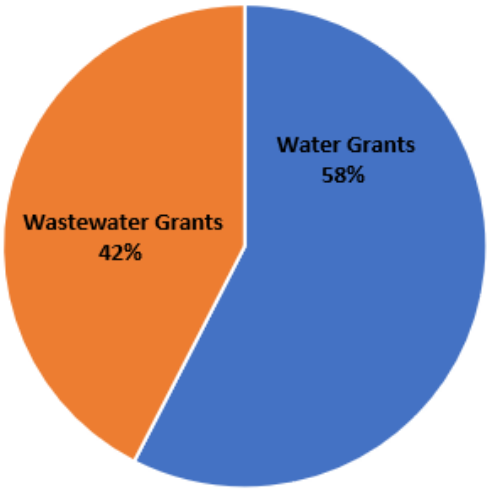


RETURNED CHECK FEE REVENUE

A non-sufficient funds (NSF) fee of $30.00 will be charged to the utility account when a check is returned for NSF.



INTERGOVERNMENTAL

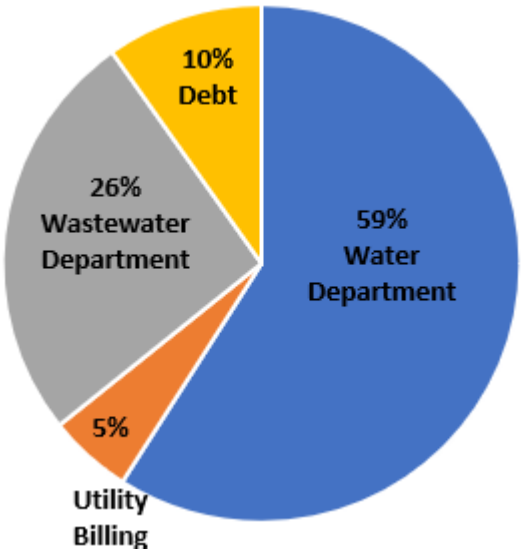


Water Grants	31,474,100	58%
Wasterwater Grants	23,216,510	42%
	54,690,610	

SUPPLEMENTAL APPROPRIATION FOR HURRICANES HELENE AND MILTON AND HAWAII WILDFIRES (SAHM)
$31,474,100 – WATER SYSTEM IMPROVEMENTS
$23,216,510 – WASTEWATER SYSTEM IMPROVEMENTS

On December 21, 2024, the American Relief Act, 2025, ("the Act") was signed into law. The funding in Title VII of the Act for the Environmental Protection Agency (EPA) includes $3 billion in disaster relief of a Supplemental Appropriation for Hurricanes Helene and/or Milton and Hawai'i Wildfires (SAHM) for the State Revolving Fund (SRF) programs: $1.23 billion for the Clean Water State Revolving Fund (CWSRF) programs and $1.77 billion for the Drinking Water State Revolving Fund (DWSRF) programs, available only to states or territories in EPA Regions 3, 4, and 9 for wastewater treatment works and drinking water facilities impacted by Hurricanes Helene and Milton and the Hawai'i Wildfires. An additional $85 million was appropriated to CWSRF programs, available only to states in EPA Regions 3 and 4 impacted by Hurricanes Helene and/or Milton, for decentralized wastewater treatment systems.

ENTERPRISE FUND OPERATING EXPENSES



Water Department	2,067,170	59%
Utiltiy Billing Department	183,280	5%
Wastewater Department	908,400	26%
Debt Service	343,130	10%
	3,501,980	

533-00 (Water Department Budget) Enterprise Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
401-533-012	REGULAR SALARIES AND WAGES	$ 516,199	$ 424,844	$ 592,490
401-533-014	OVERTIME	$ 8,000	$ 19,501	$ 35,000
401-533-151	ON CALL PAY	$ 9,100		$ 18,200
401-533-021	FICA TAXES	$ 40,797	$ 32,747	$ 57,320
401-533-022	RETIREMENT CONTRIBUTIONS	$ 31,998	$ 12,145	$ 106,950
401-533-023	LIFE AND HEALTH INSURANCE	$ 122,650	$ 90,902	$ 165,570
	Total Personnel Services	**$ 728,744**	**$ 580,139**	**$ 975,530**
	OPERATING EXPENDITURE / EXPENSES			$ 18,600
401-533-031	PROFESSIONAL SERVICES	$ 30,000	$ 24,417	$ 40,000
401-533-311	PROFESSIONAL SERVICES / Engineering	$ 60,000	$ 12,028	$ 45,000
401-533-034	IT SERVICES	$ 40,000	$ 10,540	$ 40,000
401-533-040	TRAVEL AND PER DIEM	$ 5,000	$ -	$ 5,500
401-533-041	COMMUNICATION SERVICES	$ 18,000	$ 10,904	$ 15,000
401-533-042	POSTAGE & FRIEGHT			$ 2,000
401-533-043	UTILITY SERVICES	$ 40,000	$ 41,543	$ 75,000
401-533-044	RENTALS AND LEASES	$ -		
401-533-045	INSURANCE	$ 50,000	$ 65,601	$ 120,000
401-533-046	REPAIR AND MAINTENANCE SERVICES	$ 218,941	$ 167,412	$ 100,000
401-533-047	PRINTING AND BINDING	$ 1,500	$ 300	$ 7,000
401-533-492	PWRC Contribution	$ 696,170	$ 188,626	$ 180,000
401-533-051	OFFICE SUPPLIES	$ 5,000	$ 2,411	$ 4,000
401-533-521	OPERATING SUPPLIES	$ 400,000	$ 288,320	$ 367,600
401-533-522	FUEL	$ 16,000	$ 12,775	$ 20,000
401-533-523	UNIFORMS	$ 5,000	$ 3,568	$ 5,500
401-533-054	SUBS, PUBS & MEMBERSHIPS	$ 7,600	$ 280	$ 6,000
401-533-055	TRAINING	$ 4,000	$ 455	$ 5,400
	Total Operating Expenses	**$ 1,597,211**	**$ 829,179**	**$ 1,056,600**
	CAPITAL OUTLAY			
401-533-633	INFRASTRUCTURE (Water Plant Improvements)	$ 12,609,718	$ 9,176,641	$ 31,474,100
401-533-632	MACHINERY & EQUIPMENT - infrastructure	$ 150,000	$ 54,462	$ 355,000
401-533-632	In House water projects - infrastructure	$ 65,000	$ 5,860	$ 275,000
401-533-632	Water Distribution System	$ 1,500,000	$ 6,342	$ 1,000,000
401-533-632	Alternative Water System	$ 150,000		$ -
401-533-633	Water Lead Service	$ 63,000		$ -
401-533-632	Water Impact Fees - (Restricted)			
401-533-632	Water Impact Fees - (Restricted)	$ 1,133,656		
	Total Capital Outlay	**$ 15,671,374**	**$ 9,243,305**	**$ 33,104,100**
	DEPARTMENT TOTALS	**$ 17,997,329**	**$ 10,652,623**	**$ 35,136,230**

	533-00 (Utility Billing) Enterprise Fund	FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
401-533-012	REGULAR SALARIES AND WAGES	$ 41,805	$ 424,844	$ 85,470
401-533-014	OVERTIME	$ 500	$ 19,501	$ 500
401-533-021	FICA TAXES	$ 3,198	$ 32,747	$ 6,540
401-533-022	RETIREMENT CONTRIBUTIONS	$ 2,508	$ 12,145	$ 11,620
401-533-023	LIFE AND HEALTH INSURANCE	$ 12,265	$ 90,902	$ 23,660
	Total Personnel Services	**$ 60,276**	**$ 580,139**	**$ 127,790**
	OPERATING EXPENDITURE / EXPENSES			
401-533-031	PROFESSIONAL SERVICES	$ -		$ -
401-533-311	PROFESSIONAL SERVICES / Engineering	$ -		$ -
401-533-040	TRAVEL AND PER DIEM	$ 2,000	$ -	$ 800
401-533-041	COMMUNICATION SERVICES	$ 4,000	$ 10,904	$ 2,200
401-533-042	POSTAGE SERVICES (Utility Billing)	$ 8,000	$ 7,408	$ 14,000
401-533-043	UTILITY SERVICES			
401-533-044	RENTALS AND LEASES	$ 3,500	$ 3,474	$ 7,000
401-533-045	INSURANCE			
401-533-046	REPAIR AND MAINTENANCE SERVICES	$ 1,500		$ 1,500
401-533-047	PRINTING AND BINDING (Utility Billing)	$ 8,000	$ 300	$ 4,000
401-533-521	OPERATING SUPPLIES	$ 4,000		$ 3,000
401-533-522	FUEL	$ 500		$ 500
401-533-523	UNIFORMS	$ 500		$ 500
401-533-054	Software Maintenance (Utility Billing)	$ 25,000	$ 280	$ 20,000
401-533-055	TRAINING	$ 3,000	$ 455	$ 2,000
	Total Operating Expenses	**$ 60,000**	**$ 22,820**	**$ 55,500**
	CAPITAL OUTLAY			
401-533-063	INFRASTRUCTURE			
401-533-063	MACHINERY & EQUIPMENT	$ 190,000	$ 54,462	$ 90,000
	Total Capital Outlay	**$ 190,000**	**$ 54,462**	**$ 90,000**
	DEPARTMENT TOTALS	**$ 310,276**	**$ 657,422**	**$ 273,290**

535-00 SEWER/WASTEWATER SERVICES Enterprise Fund		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
	PERSONNEL SERVICES			
401-535-012	REGULAR SALARIES AND WAGES	$ 126,085	$ 78,992	$ 323,651
401-535-014	OVERTIME	$ 2,000	$ -	$ 4,500
401-535-151	ON CALL PAY	$ -	$ -	$ 1,000
401-535-015	SPECIAL PAY	$ -		$ -
401-535-021	FICA TAXES	$ 9,646	$ 6,027	$ 24,759
401-535-022	RETIREMENT CONTRIBUTIONS	$ 5,455	$ -	$ 49,108
401-535-023	LIFE AND HEALTH INSURANCE	$ 24,530	$ 54	$ 76,869
	Total Personnel Services	**$ 167,716**	**$ 85,073**	**$ 479,890**
	OPERATING EXPENDITURE / EXPENSES			
401-535-031	PROFESSIONAL SERVICES	$ 77,000	$ 49,366	$ 110,000
401-535-032	ACCOUNTING AND AUDITING	$ -		$ -
401-535-040	TRAVEL AND PER DIEM	$ 5,000	$ -	$ 2,500
401-535-041	COMMUNICATION SERVICES	$ 5,000	$ 2,807	$ 7,200
401-535-043	UTILITY SERVICES	$ 35,000	$ 34,282	$ 75,000
401-535-044	RENTALS AND LEASES	$ 5,000	$ 812	$ 5,000
401-535-045	INSURANCE	$ 40,000	$ 65,114	$ 78,000
401-535-046	REPAIR AND MAINTENANCE SERVICES	$ 90,000	$ 45,528	$ 70,000
401-535-052	OPERATING SUPPLIES	$ 90,000	$ 73,753	$ 60,000
401-535-522	FUEL	$ 7,500	$ 3,426	$ 6,000
401-535-523	UNIFORMS	$ 2,500	$ 970	$ 2,500
401-535-054	SUBS, PUBS & MEMBERSHIPS	$ 1,000	$ -	$ 8,000
401-535-055	TRAINING	$ 2,500	$ 546	$ 4,350
	Total Operating Expenses	**$ 360,500**	**$ 276,603**	**$ 428,550**
	CAPITAL OUTLAY			
401-535-063	INFRASTRUCTURE (Wastewater Project)	$ 8,067,492	$ 6,993,761	20,666,503
	WWTP Grant Appropriations - Phase III			1,500,000
	WWTP Grant Appropriations - Phase II			1,050,000
401-535-652	MACHINERY & EQUIPMENT	$ 661,942	$ 15,430	$ 631,000
401-535-065	INFRASTRUCTURE (Wastewater lift station upgrad	$ 80,000	$ -	
401-535-652	INFRASTRUCTURE	$ 310,000	$ -	$ 310,000
401-535-652	WASTEWATER IMPACT FEES - (Restricted)	$ 605,343	$ -	
	Total Capital Outlay	**$ 9,724,777**	**$ 7,009,191**	$ 24,157,503
	DEPARTMENT TOTALS	**$ 10,252,993**	**$ 7,370,867**	**$ 25,065,943**

14-00 (Town Attorney & Legal Services Budget) Enterprise Fun		FY 2025-2026	FY 25-26 ACTUALS AS OF 6-30-26	FY 2026-2027
401-514-310	PROFESSIONAL SERVICES - TOWN ATTORNEY	$ 30,000	$ 11,222	$ 20,000
401-514-312	PROFESSIONAL SERVICES - OTHER LEGAL	$ 20,000	$ -	$ 15,000
	Total Operating Expenses	**$ 50,000**	**$ 11,222**	**$ 35,000**
	DEPARTMENT TOTALS	**$ 50,000**	**$ 11,222**	**$ 35,000**

	DEBT SERVICE				
401-533-071	*PRINCIPAL (SR 17 SRF)*		*$ -*		
401-533-712	*PRINCIPAL (WDS Bridge Loan - USDA)*	*$ 40,220*	*$ 40,450*	*$*	*40,490*
401-533-713	*PRINCIPAL (Water Treatment Plant)*	*$ 104,705*	*$ -*	*$*	*104,710*
401-533-731	*PRINCIPAL (Hydrogen Sulfide) DW-531610& DW-5*	*$ 12,294*	*$ 12,294*	*$*	*12,300*
401-535-071	*PRINCIPAL CW-531640*	*$ 3,080*	*$ 1,539*	*$*	*3,080*
401-535-716	*Waste Water Treatment*	*$ 182,550*	*$ 91,261*	*$*	*182,550*
	Total Debt Expenses (Enterprise Fund)	***$ 342,849***	***$ 145,544***	***$***	***343,130***

CLASSIFICATION PLAN

2026-2027 Employee Classification Plan							
Grade	Hours Worked	Position Title	Department	Status	Minimum	Midpoint	Maximum
102	2080	Administrative Assistant	Administration	Non-Exempt	$ 34,944.00	$ 43,680.00	$ 52,416.00
102	2080	Administrative Assistant	Police	Non-Exempt	$ 34,944.00	$ 43,680.00	$ 52,416.00
102	2080	Customer Service Representative I	Water	Non-Exempt	$ 34,944.00	$ 43,680.00	$ 52,416.00
102	2080	Evidence Custodian	Police	Non-Exempt	$ 34,944.00	$ 43,680.00	$ 52,416.00
102	2080	Facilities Maintenance Technician I	Public Services	Non-Exempt	$ 34,944.00	$ 43,680.00	$ 52,416.00
102	2080	Maintenance Technician I	Public Services	Non-Exempt	$ 34,944.00	$ 43,680.00	$ 52,416.00
103	2080	Facilities Maintenance Technician II	Public Services	Non-Exempt	$ 36,691.20	$ 45,864.00	$ 55,036.80
103	2080	Maintenance Technician II	Public Services	Non-Exempt	$ 36,691.20	$ 45,864.00	$ 55,036.80
103	2080	Utility Maintenance Technician I	Water	Non-Exempt	$ 36,691.20	$ 45,864.00	$ 55,036.80
104	2080	Office Coordinator	Water	Non-Exempt	$ 38,525.76	$ 48,157.20	$ 57,788.64
104	2080	Permit Specialist	Community Development	Non-Exempt	$ 38,525.76	$ 48,157.20	$ 57,788.64
104	2080	Utility Maintenance Technician II	Water	Non-Exempt	$ 38,525.76	$ 48,157.20	$ 57,788.64
104	2080	Utility Meter Technician	Water	Non-Exempt	$ 38,525.76	$ 48,157.20	$ 57,788.64
104	2080	W/WW Operator Trainee	Water/Wastewater	Non-Exempt	$ 38,525.76	$ 48,157.20	$ 57,788.64
105	2080	Utility GIS Technician	Water	Non-Exempt	$ 40,452.05	$ 50,565.06	$ 60,678.07
106	2080	Customer Service Lead	Water	Non-Exempt	$ 42,474.65	$ 53,093.31	$ 63,711.98
107	2080	Accounts Payable Specialist	Finance	Non-Exempt	$ 44,598.38	$ 55,747.98	$ 66,897.57
107	1560	Code Compliance Specialist	Community Development	Non-Exempt	$ 44,598.38	$ 55,747.98	$ 66,897.57
107	2080	Distribution & Collections Supervisc	Water	Non-Exempt	$ 44,598.38	$ 55,747.98	$ 66,897.57
107	2080	HR Benefits & Payroll Specialist	Finance	Non-Exempt	$ 44,598.38	$ 55,747.98	$ 66,897.57
107	2080	Lead Permit Specialist	Community Development	Non-Exempt	$ 44,598.38	$ 55,747.98	$ 66,897.57
107	2080	Public Services Crew Leader	Public Services	Non-Exempt	$ 44,598.38	$ 55,747.98	$ 66,897.57
108	2080	Utility Operator	Water/ Wastewater	Non-Exempt	$ 46,828.30	$ 58,535.38	$ 70,242.45
109	2080	Accountant	Finance	Exempt	$ 49,169.72	$ 61,462.15	$ 73,754.58
112	2080	Assistant Planner I	Community Development	Exempt	$ 56,920.09	$ 71,150.12	$ 85,380.14
112	2080	Building Inspector	Community Development	Non-Exempt	$ 56,920.09	$ 71,150.12	$ 85,380.14
113	2340	Officer	Police	Non-Exempt	$ 59,766.10	$ 74,707.62	$ 89,649.15
114	2080	Detective	Police	Non-Exempt	$ 62,754.40	$ 78,443.00	$ 94,131.61
114	2080	Public Services Superintendent	Public Services	Non-Exempt	$ 62,754.40	$ 78,443.00	$ 94,131.61
114	1600	Compliance Manager	Water/Wastewater	Non-Exempt	$ 62,754.40	$ 78,443.00	$ 94,131.61
115	2340	Sergeant	Police	Non-Exempt	$ 65,892.12	$ 82,365.15	$ 98,838.19
116	2080	Lieutenant	Police	Exempt	$ 69,186.73	$ 86,483.41	$103,780.09
117	2080	Captain	Police	Exempt	$ 72,646.07	$ 90,807.58	$108,969.10
117	1040	Utilities Superintendent	Water/ Wastewater	Non-Exempt	$ 72,646.07	$ 90,807.58	$108,969.10
118	2080	Public Services Director	Public Services	Exempt	$ 76,278.37	$ 95,347.96	$114,417.55
119	2080	Community Development Director	Community Development	Exempt	$ 80,092.29	$100,115.36	$120,138.43
119	2080	Finance Director	Finance	Exempt	$ 80,092.29	$100,115.36	$120,138.43
120	2080	Utilities Director	Water/ Wastewater	Exempt	$ 84,096.90	$105,121.13	$126,145.35
121	2080	Chief of Police	Police	Exempt	$ 88,301.75	$110,377.18	$132,452.62
UNG	2080	Administrator	Administration	Exempt	$ -	$ -	$ -
UNG	1040	Building Official	Community Development	Contract	$ -	$ -	$ -
UNG	2080	Town Clerk	Administration	Exempt	$ -	$ -	$ -

5 YEAR CAPITAL IMPROVEMENT PLAN

General Project Description										
Water Department	**FY 26/27**	**Source**	**FY 27/28**	**Source**	**FY 28/29**	**Source**	**FY 29/30**	**Source**	**FY 30/31**	**Source**
Water Treatment Plant Phase II			$ -				$ -		$ -	
Water Treatment Plant Phase III	$ 29,474,000	SAHMW	Rollover	SAHMW	Rollover	SAHMW	$ 2,000,000	IMP	$ -	
Water Design for Alternative Water Supply	$ -		$ -		$ -		$ -		$ -	
WTP Hydrogen Sulfide Removal			$ 2,000,000	IMP						
Upper Floridan Wells (2)	$ -		$ -		$ -		$ -		$ -	
Ground Storage Tank (.8 mg) Design		IMP	$ -		$ 55,000	IMP	$ -		$ -	
Ground Storage Tank (.8 mg) Construction							$ 2,000,000	IMP	$ 1,000,000	IMP
Raw water supply line			$ 2,000,000	SRF			$ -		$ -	
2 New Vehicles for FTE	$ 90,000	IMP	$ -		$ -		$ -		$ -	
Water main replacement Hatchineha Rd	$ 300,000	EF	$ -		$ -		$ -		$ -	
Water main replacement Project	$ 1,000,000	EF								
Pressure (Hydrological)I for water loss	$ -		$ -		$ -		$ -		$ -	
Backhoe	$ 130,000									
Boring Equipment	$ 65,000									
Capital Asset Equipment	$ 50,000									
Neptune MV 300	$ 90,000	EF	$ -		$ -		$ -		$ -	
Water Department Total	**$ 31,199,000**		**$ 4,000,000**		**$ 55,000**		**$ 4,000,000**		**$ 1,000,000**	
Wastewater Department	**FY 26/27**	**Source**	**FY 27/28**	**Source**	**FY 28/29**	**Source**	**FY 29/30**	**Source**	**FY 30/31**	**Source**
Septic - to - Sewer Projects	$ -		$ 3,000,000	SRF	$ -		$ -		$ -	
Wastewater Treatment Phase II	$ -				$ -		$ -		$ -	
FY26 Community Grants	$ 1,500,000	EPA								
FY27 Community Grants			$ 1,050,000	EPA						
Oversizing Improvements Hamilton Bluffs 3 Lift Station (Septic to Sewer)			$ 450,000	IMP						
Public Access Reuse					$ 15,000,000	SRF				
F550 Auto Crane 11' crane and Utility body	$ -		$ -		$ -		$ -		$ -	
Thompson Pump Bypass Pump for Lift station	$ -		$ -		$ -		$ -		$ -	
Lab equipment for new office	$ -		$ -		$ -		$ -		$ -	
Confined Space Equipment	$ -		$ -		$ -		$ -		$ -	
Demo Saw	$ -		$ -		$ -		$ -		$ -	
Dewatering Pump	$ -		$ -		$ -		$ -		$ -	
Combination Jet/Vacuum Sewer Cleaner	$ -		$ -		$ -		$ -		$ -	
Pole Barn 40' x 60'	$ 150,000.00	IMP	$ -		$ -		$ -		$ -	
DO & ORP Online Monitoring	$ 44,000.00	IMP								
Ongoing Industrial Pretreatment Cost	$ 10,000.00	IMP								
Septage Receiving Station (design & build)	$ 400,000.00	IMP								
Furniture, new office	$ -		$ -		$ -		$ -		$ -	
Sub-Total	**$ 2,104,000.00**		**$ 4,500,000.00**		**$ 15,000,000.00**		**$ -**		**$ -**	
Wastewater Treatment Facility - Ph. III	**FY 26/27**	**Source**	**FY 27/28**	**Source**	**FY 28/29**	**Source**	**FY 29/30**	**Source**	**FY 30/31**	**Source**
Design	$ -		$ -		$ -		$ -		$ -	
Design & Construction	$ 19,166,503	SAHMW	$ -		$ -		$ -		$ -	
Sub-Total	**$ 19,166,503**		**$ -**		**$ -**		**$ -**		**$ -**	
Wastewater Department Total	**$ 21,270,503**		**$ 4,500,000**		**$ 15,000,000**		**$ -**		**$ 1,000,000**	

5 YEAR CAPITAL IMPROVEMENT PLAN (CONT.)

PARKS AND RECREATION	FY 26/27	Source	FY 27/28	Source	FY 28/29	Source	FY 29/30	Source	FY 30/31	Source
SAMPLE PARK										
Phase II Improvements			$ -				$ 50,000	FRDAP		
Boat Ramp Replacement	$ 350,000	FBP	$ -		$ -		$ -		$ -	
GUNTER PARK										
Phase II Improvements			$ 50,000	RCMA			$ -		$ -	
BRUCE MARTIN PARK										
Phase II Improvements	$ -				$ 50,000	RCMA	$ -		$ -	
DETOUR ROAD BALL FIELD										
Phase I Improvements	$ -		$ -		$ -		$ -		$ -	
Phase II Improvements	$ 50,000	FRDAP	$ -		$ 50,000	RCMA			$ 50,000	FRDAP
VETERANS PARK										
Phase I Improvements	$ -		$ 50,000	RCMA			$ -		$ 50,000	FRDAP
MONARCH PARK										
Upgrade? Deed?	$ 50,000	FRDAP	$ -				$ 50,000	FRDAP	$ -	
General Parks & Recreation										
Public Services- Land for Maintenance Building										
Public Services- Maintenance Building	$ 500,000	IMP								
Truck Cap										
Landscaping Tools										
New Vehicle for new FTE			$ 55,000	GF						
Side by Side					$ 25,000	GF				
Light Towers 2					$ 32,000	GF				
Mower	$ 15,000	GF								
Parks & Recreation Total	**$ 965,000**		**$ 155,000**		**$ 157,000**		**$ 100,000**		**$ 100,000**	

ROAD AND STREETS	FY 26/27	Source	FY 27/28	Source	FY 28/29	Source	FY 29/30	Source	FY 30/31	Source
Road Repaving & Drainage Project	$ 2,000,000	HBTN					$ 2,000,000	HBTN		
Road Repaving Projects			$ 500,000	IMP					$ 500,000	IMP
Lawn Mower			$ 15,000	GF						
Concrete Mixer			$ 6,000	GF						
vehicle					$ 55,000	IMP	$ 55,000	IMP		
Roads and Streets Total	**$ 2,000,000**		**$ 521,000**		**$ 55,000**		**$ 2,055,000**		**$ 500,000**	

SANITATION	FY 26/27	Source	FY 27/28	Source	FY 28/29	Source	FY 29/30	Source	FY 30/31	Source
Trash Truck Lease	$ 55,000	GF	$ 55,000	GF	$ 55,000	GF				
New Trash Truck	$ -		$ -		$ -		$ 250,000	GF	$ -	
Sanitation Total	**$ 55,000**		**$ 55,000**		**$ 55,000**		**$ -**		**$ -**	

POLICE DEPARTMENT	FY 26/27	Source	FY 27/28	Source	FY 28/29	Source	FY 29/30	Source	FY 30/31	Source
PD Building Expansion			$ 300,000	IMP						
Radio Upgrade project	$ -		$ -		$ -		$ -		$ -	
Axon EPMD Upgrades (Tasers)										
Police Cruiser Replacement Rental Program					$ 70,000	GF			$ 70,000	GF
New Police Vehicles For additional employees	$ -		$ 140,000	IMP	$ -		$ 140,000	IMP	$ -	
Police Department Total	**$ -**		**$ 140,000**		**$ 70,000**		**$ 140,000**		**$ 70,000**	

GENERAL GOVERNMENT	FY 26/27	Source	FY 27/28	Source	FY 28/29	Source	FY 29/30	Source	FY 30/31	Source
Town Hall Landscaping										
Town Hall Parking Lot , Stormwater & Landscaping	$ 350,000	Rollover								
Town Hall Expansion			$ 850,000	IMP						
Town Hall Remodel					$ 150,000	IMP				
Downtown Community Center/Park Revitalize	$ 1,500,000	FL-leg	$ -		$ -		$ -		$ -	
General Government Totals	**$ 1,850,000**		**$ 850,000**		**$ 150,000**		**$ -**		**$ -**	

COMMUNITY DEVELOPMENT	FY 26/27	Source	FY 27/28	Source	FY 28/29	Source	FY 29/30	Source	FY 30/31	Source
Building Department Vehicles	$ -		$ -		$ -		$ -		$ -	
New desk, Chair, equip for new FTE	$ -		$ -		$ -		$ -		$ -	
	$ -		$ -		$ -		$ -		$ -	
Community Development Totals	**$ -**		**$ -**		**$ -**		**$ -**		**$ -**	

TOTAL GENERAL FUND PROJECT										
	$ 4,870,000		**$ 1,721,000**		**$ 487,000**		**$ 2,295,000**		**$ 670,000**	

Funding Codes:		
ABC - Atlantic Blue Capital - Developer	FBIP - Florida Boating Improvement Program	WRCAP - Water Reserve Capacity
FRDAP - Florida Recreation Development Assistance Program	Heartland - Heartland Grant/Loan	WWRCAP - Wastewater Reserve Capacity
SAHMW - SA-HMV Grant Opportunity	FL-Leg- Florida Legislature	EPA - Environmental Protection Agency
Reserves - Town unrestricted reserves	USDA - U. S. Department of Agriculture	IMP - Restricted Impact Fees

5.C

Town of Lake Hamilton
Town Council
Agenda Summary Report

TO: Town Council

THROUGH: Brittney Sandoval, Town Administrator

FROM: Melody Sauerhafer, Finance Director

AGENDA ITEM: Request to Rollover Expenditures (roll over to (FY26/27)

DATE: September 15, 2026

SUMMARY & RECOMMENDATION: Staff is requesting to Roll over the following expenditures to the new FY 26-27 due to not utilizing the funds in time for the end of the FY due to... . list out items to be rollovered and reasoning why
SRF Phase II - Water Plant Improvements - $2,000,000
AB Pipe Replacement, additional work needed - $1,500,000
Town Hall Parking Lot, not complete - $350,000

CONSENT AGENDA ☐ **OLD BUSINESS** ☐ **NEW BUSINESS** ☒

ATTORNEY REVIEW: YES: ☐ NO: ☐ N/A: ☒

FINANCIAL IMPACT: YES: ☒ NO: ☐

If Yes, Please Explain: Roll over approved budget items from FY25/26 to FY 26/27

RECOMMENDATION:

ATTACHMENT(S):
Budget_Amendment_Roll_Over.pdf

Town of Lake Hamilton
100 Smith Avenue - P.O. Box 126
Lake Hamilton, Florida 33851
(863) 439-1910
www.townoflakehamilton.com

BUDGET AMENDMENT REQUEST FORM

"FR0M ACCOUNT"		
Account Number	**Current Balance**	**Amount Transfer**
401-533-633 FY25/26	$12,609,718	$2,000,000
401-533-632 FY25/26	$1,500,000	$1,500,000
001-519-064 FY25/26	$350,000	$350,000

"TO ACCOUNT"		
Account Number	**Amount Transferred**	**New Balance**
401-533-633 FY26/27	$2,000,000	
401-533-632 FY26/27	$1,500,000	
001-519-064 FY26/27	$350,000	

JUSTIFICATION:
Water & Sewer Utilities and General Government would like to roll over FY25/26 budgeted items that were not able to be obtained during the fiscal year.

APPROVALS:

_____
Brittney Sandoval, Town Administrator, ***Signature / Date***

_____
Phyllis Hall, Mayor ***Signature /Date***

Entry Control #_____

Fiscal Year _____

Transaction Date: _____/_____/_____

(For Finance Department Use Only)

_____
Finance Officer's - Signature / Date

(Request to be placed on Council Consent Agenda for Approval)

5.D

Town of Lake Hamilton
Town Council
Agenda Summary Report

TO: Town Council

THROUGH: Brittney Sandoval, Town Administrator

FROM: Melody Sauerhafer, Finance Director

AGENDA ITEM: PRWC appropriation of funds for FY25/26. It is the desire of Town Council to appropriate $500,000 in Water Impact fees for FY25/26 & 26/27 for payment of FY28/29 PWRC payment in the amount of $1,021,735. These funds will be tracked using a specified General Ledger Account and moved to the expense account when the payment is made.

DATE: September 15, 2026

SUMMARY & RECOMMENDATION: Approve the appropriation of $500,000 in Water Impact fees for FY25/26 & 26/27 for PWRC FY28/29 payment.

CONSENT AGENDA ☐ **OLD BUSINESS** ☐ **NEW BUSINESS** ☒

ATTORNEY REVIEW: YES: ☐ NO: ☐ N/A: ☒

FINANCIAL IMPACT: YES: ☒ NO: ☐

If Yes, Please Explain: Appropriate $500,000 in Water Impact fees for FY25/26 & 26/27.

RECOMMENDATION:

5.E

Town of Lake Hamilton
Town Council
Agenda Summary Report

TO: Town Council

THROUGH: Brittney Sandoval, Town Administrator

FROM: Chris Votour, Chief of Police

AGENDA ITEM: Consider Approval of Renewal for Lenslock Agreement for Body Worn Camera.

DATE: September 15, 2026

SUMMARY & RECOMMENDATION: Staff recommends approval of Lenslock agreement renewal for the body worn cameras. After researching costs with other companies, Lenslock came in at the lowest and it is what the Police Department currently uses. The total of $89,717 is for the 5 year term of the contract with payments due yearly. It also includes a buy back of 6 units in the amount of $2,500. The first year's payment will be for $18,701, year two is $15,879, year three is $18,379, year four is $18,379, and year five is $18,379. This price includes a warranty on the devices and also access to the Lenslock software to access and retain the video footage.

CONSENT AGENDA ☐ **OLD BUSINESS** ☐ **NEW BUSINESS** ☒

ATTORNEY REVIEW: YES: ☐ NO: ☐ N/A: ☒

FINANCIAL IMPACT: YES: ☒ NO: ☐

If Yes, Please Explain: Renewal of 5 year Contract in a total amount of $89,717 split between the five years. The first year's payment will be for $18,701, year two is $15,879, year three is $18,379, year four is $18,379, and year five is $18,379.G/L #001-521-641.

RECOMMENDATION:

ATTACHMENT(S):
LensLock - Lake Hamilton PD - FL - Eagle BWC Business Proposal #4 - 07-28-26.pdf

Lake Hamilton PD - FL

Eagle BWC Business Proposal #4

Jon Handy - EVP
866-536-7562
JDH@LensLock.com
10089 Willow Creek Road - Suite #200
San Diego, CA 92131 - U.S.A.

LensLock, Inc.
10089 Willow Creek Rd. #200
San Diego, CA 92131 - U.S.A.

Issued: JULY 29, 2026

Proposal Valid for 45 Days

Proposal Number: #26-1388 #4

Services: MAV Services
Business Partner: *LLFS
Length of Service: 60 Months
Start Date: **September 1, 2026**

CLIENT:
Lake Hamilton PD - FL
Attn: Chief Chris Votour
100 Smith Avenue
Lake Hamilton, FL 33851
863-439-1561

LENSLOCK CONTACT:
Wes Kipley - Service Dir
Phone: **866-536-7562**
Email: WEK@LensLock.com

QTY	DESCRIPTION	ANNUAL PRICE	5-YR TOTAL COST
18	Eagle 13 BWC Eqt & Svc (16 Assigned + 2 Unassigned)	$17,584.00	$87,920.00
16	Eagle 13 BWC Accessories (Magnet & Molle)	$0.00	$0.00
2	Eagle 13 BWC DS-6 Tabletop Docking Stations	$0.00	$0.00
TBD	LensLock Live View Unlimited BWC Service *(requires SIM card)*	TBD	TBD
5	Hawk 6 Buyback	$(2,500.00)	$(2,500.00)
1	LensLock Software - Mobile App & MDT App	$0.00	$0.00
1	60-Month Hardware Warranty	$0.00	$0.00
UNLIMITED	District Attorney & Defense Access to LensLock DEMS	$0.00	$0.00
1	Microsoft Azure Database Annual Security Fee	$795.00	$3,975.00
		SUBTOTAL	$89,395.00
		SALES TAX	**TBD**
		SHIPPING FEES	$322.00
		5-YR TOTAL	**$89,717.00**

*As part of an internal corporate accounting process, we utilize LensLock Financial Services for all accounting & billing system related operations. This provides efficient payment flexibility and confirms your service agreement. All terms, warranties, guarantees, and service commitments are confirmed. As part of LLFS, we offer you payment options as follows:

YR-1 Payment	YR-2 Payment	YR-3 Payment	YR-4 Payment	YR-5 Payment
$18,701.00	$15,879.00	$18,379.00	$18,379.00	$18,379.00

Thank you SINCERELY for your business!



5.F

Town of Lake Hamilton
Town Council
Agenda Summary Report

TO: Town Council

THROUGH: Brittney Sandoval, Town Administrator

FROM: Chris Votour, Chief of Police

AGENDA ITEM: Red Light Camera Survey for Fiscal Year 2025-2026

DATE: September 15, 2026

SUMMARY & RECOMMENDATION: Review Red Light Camera Survey

CONSENT AGENDA ☐ **OLD BUSINESS** ☐ **NEW BUSINESS** ☐

ATTORNEY REVIEW: YES: ☐ NO: ☐ N/A: ☒

FINANCIAL IMPACT: YES: ☐ NO: ☒

If Yes, Please Explain: N/A

RECOMMENDATION:

ATTACHMENT(S):
Red Light Survey.pdf

Red Light Camera Survey for Fiscal Year 2024-2025

. Welcome to the Florida Department of Motor Vehicles and Highway Safety's (FLHSMV) annual survey on the use and operation of traffic infraction detectors, commonly known as Red Light Cameras, for the 2024-2025 Fiscal Year.

Per section 316.0083(4)(c), Florida Statutes, FLHSMV is directed to compile an annual comprehensive summary report on use of red light cameras throughout the state. The primary objective of the survey is to collect essential information from Florida counties, municipalities, and other jurisdictions that operate red light cameras. Be aware that your survey responses will be included in the final report, but your contact information will **not** be published.

Please **NOTE** there are several **NEW** questions on the survey this year based on legislative requirements. Questions 4 and 5 address the requirement to present your red light camera data / report to your governing body each year. Questions 15, 16, and 17 address the revenue reporting and distribution requirements, and Questions 32 and 33 address additional details regarding NOVs issued for improper right-hand turns on red signals (if relevant to your jurisdiction).

We value your input, as it will greatly contribute to the report's accuracy and completeness. The survey is expected to take approximately 15 to 20 minutes to complete, if you've collected all the necessary information prior to logging on to begin. Please be advised that the deadline for submitting your survey responses this year is **Wednesday, October 1, 2025**.

Thank you for taking the time to participate in this survey and for helping us gather the required information. If you experience any issues or have questions regarding the survey, please contact Rhonda MacKinnon at (850) 617-2690 or by email at RhondaMacKinnon@flhsmv.gov.

Q1. Please enter your contact information:

Name:	Chris Votour
Agency:	Lake Hamilton Police Department
Email Address:	votourc@townoflakehamilton.com
Phone Number:	8634394711
Phone Extension, if applicable:	

Q2. Please select the jurisdiction (city or county) you represent:

Lake Hamilton

Q3. Did your jurisdiction **operate red light cameras** within the reporting period of **July 1, 2024 through June 30, 2025**?

- (●) Yes
- ( ) No

Q4. As required by section 316.0083(4)(a)2., did you **present your Red Light Camera data / report as a single agenda item** at a meeting of Lake Hamilton's governing body **for the Red Light Camera program reporting period of July 1, 2024 through June 30, 2025**?

- (●) Yes
- ( ) No

Q5. On **what date did you present your Red Light Camera data / report** to Lake Hamilton's governing body? Please enter your answer in format mm/dd/yyyy.

11/02/2025

Q6. What department oversees the red light camera program in Lake Hamilton?
Example: Police Department, Sheriff's Office, Code Enforcement, Traffic Unit, etc.

Police Operations

Q7. Did Lake Hamilton **discontinue its red light camera program** during the reporting period, **July 1, 2024 through June 30, 2025**?

- ( ) Yes
- (●) No

Q8. Please enter the date that Lake Hamilton discontinued its program. Please enter your answer in format mm/dd/yyyy.

This question was not displayed to the respondent.

Q9. What **red light camera vendor(s)** does Lake Hamilton use? Please select any you may have used during the reporting period, **July 1, 2024, through June 30, 2025**.

- [ ] American Traffic Solutions (ATS)
- [ ] Conduent
- [ ] Novoa Global
- [ ] Redflex
- [ ] Sensys Gatso
- [ ] Verra Mobility

☐ Redspeed ☑ Other, please specify: Altumint

Q10. **As of July 1, 2024**, how many **red light cameras** were operational in Lake Hamilton?

0

Q11. **As of June 30, 2025**, how many **red light cameras** were operational in Lake Hamilton?

2

Q12. **As of July 1, 2024**, at how many **intersections** were red light cameras operational in Lake Hamilton?

0

Q13. **As of June 30, 2025**, at how many **intersections** were red light cameras operational in Lake Hamilton?

1

Q14. Please provide the following information regarding **Notices of Violation** issued for red light camera violations in Lake Hamilton during the reporting period of **July 1, 2024, through June 30, 2025**.

Total Notices of Violation Issued	3,411
Notices of Violation Paid	2,486
Notices of Violation Contested, but Pending Final Outcome	52
Notices of Violation Contested and Dismissed	1
Notices of Violation Contested and Upheld	0
Notices of Violation that Resulted in Uniform Traffic Citations Being Issued	0
Notice of Violation Pending Issuance as Uniform Traffic Citations	0

Q15. As required by section 316.0083(4)(a)2.b., please provide the total amount of **red light camera revenue from paid violations** that was collected by Lake Hamilton between **July 1, 2024, through June 30, 2025**. Please enter your answer in dollars and cents (ex: $158,000.00).

$352,887.00

Q16. How much **red light camera revenue was remitted to the Department of Revenue** between **July 1, 2024, through June 30, 2025**, as required by section 316.0083(1)(b)3.b., Florida Statutes? Please enter your answer in dollars and cents (ex: $83,000.00)

$246,299.50

Q17. How much **red light camera revenue was retained by Lake Hamilton** between **July 1, 2024, through June 30, 2025**, as authorized by section 316.0083(1)(b)3.b., Florida Statutes? Please enter your answer in dollars and cents (ex: $75,000.00)

$105,038.17

Q18. How many **registration holds** did Lake Hamilton request as a result of red light camera violations during the reporting period of **July 1, 2024, through June 30, 2025**? If you do not know, please leave this field blank.

Q19. How does Lake Hamilton **submit traffic crash data** to the Florida Department of Highway Safety and Motor Vehicles?

- (●) All Electronically
- ( ) All Paper
- ( ) Both

Q20. Have **court cases** impacted Lake Hamilton's **red light camera program**?

- ( ) Yes
- (●) No

Q21. Please explain how court cases have impacted Lake Hamilton's red light camera program.

This question was not displayed to the respondent.

Q22. Please **rate** the following **factors by importance** when selecting which **intersections to install red light cameras** in Lake Hamilton.

	Very Important	Somewhat Important	Not Important	N/A

Traffic Citation Data	◉	○	○	○
Citizen Complaints	◉	○	○	○
Law Enforcement Officer Observations	◉	○	○	○
Traffic Volume	◉	○	○	○
Pedestrian Safety	◉	○	○	○
Traffic Crash Data	◉	○	○	○
Other	○	○	○	○

Q23. Please **describe the other factors used** when selecting which **intersections to install red light cameras** in Lake Hamilton.

This question was not displayed to the respondent.

Q24.
Were any **existing red light cameras relocated** within Lake Hamilton during the reporting period of **July 1, 2024, through June 30, 2025**?

- ○ Yes
- ◉ No

Q25. How many cameras were relocated?

This question was not displayed to the respondent.

Q26. Why were the cameras relocated?

This question was not displayed to the respondent.

Q27. What **factors** are used to determine the **success or failure of each camera location** within Lake Hamilton? Please select all that apply.

- ☑ Number of crashes
- ☑ Pedestrian safety
- ☐ Revenue
- ☐ Other, please specify

Q28. Who **reviews** the camera images **before Notices of Violation are issued** within Lake Hamilton? Please select all that apply.

- [x] Law Enforcement Officer
- [x] Non-sworn Government Employee
- [ ] Non-sworn Contractor Employee (Vendor)
- [ ] Other, please specify

Q29. Who **reviews contested Notices of Violation** within Lake Hamilton? Please select all that apply.

- [x] Law Enforcement Officer
- [x] Non-sworn Government Employee
- [ ] Non-sworn Contractor Employee (Vendor)
- [ ] Other, please specify

Q30. Who **issues Uniform Traffic Citations** in Lake Hamilton if **Notices of Violation are unpaid and uncontested**? Please select all that apply.

- [x] Law Enforcement Officer
- [ ] Non-sworn Government Employee
- [ ] Non-sworn Contractor Employee (Vendor)
- [ ] Other, please specify

Q31. Does Lake Hamilton **issue Notices of Violation** (based on red light camera detection) for **improper right turns on a red signal**?

- (●) Yes
- ( ) No

Q32. Please provide the following information regarding **Notices of Violation** issued for **improper right turns on a red signal** in Lake Hamilton during the reporting period of **July 1, 2024, through June 30, 2025**.

Total Notices of Violation Issued	3,252
Notices of Violation Paid	2,372
Notices of Violation Contested, but Pending Final Outcome	872
Notices of Violation Contested and Dismissed	1
Notices of Violation Contested and Upheld	0
Notices of Violation that Resulted in Uniform Traffic Citations Being Issued	0
Notice of Violation Pending Issuance as Uniform Traffic Citations	0

Q33. Section 316.0083(1)(a), Florida Statutes, provides that, "A notice of violation and a traffic citation may not be issued for failure to stop at a red light if the driver is making a right-hand turn in a careful and prudent manner at an intersection where right-hand turns are permissible."

Please provide the **definition used by Lake Hamilton when determining if a violation should be issued**.

We used F.S.S.

Q34. What **action(s)** has Lake Hamilton taken **to improve safety measures** as a result of your red light camera program? If Lake Hamilton has not taken an action which is listed, please select N/A.

	At intersections **with** red light cameras	At intersections **without** red light cameras	N/A
Education and Outreach	☐	☐	☑
Engineering, Roadway/Geometric	☐	☐	☑
Engineering, Signalization/Operations	☐	☐	☑
Increased other type of signage	☐	☐	☑

Increased red light camera-specific signage	☐	☐	☑
Lighting	☐	☐	☑
Re-striping	☐	☐	☑
Other	☐	☐	☑

Q35. Please describe any **other action(s)** that Lake Hamilton has taken **to improve safety measures** as a result of your red light camera program.

This question was not displayed to the respondent.

Q36. Has **red light camera footage** been used to **investigate other crimes or cases** not related to red light violations within Lake Hamilton?

- ○ Yes
- ◉ No

Q37. Please describe the **other situations in which red light cameras** have been used within Lake Hamilton. Select all that apply.

This question was not displayed to the respondent.

Q38. Has Lake Hamilton **conducted an independent red light camera analysis**?

- ○ Yes
- ◉ No

Q39. Is Lake Hamilton **continuing its red light camera program** in this fiscal reporting year, **July 1, 2025, through June 30, 2026**?

- ◉ Yes
- ○ No

Q40. Please provide any additional **specifications or clarifications for any of your responses** to this survey.

I answered yes to question #39 however, we might be terminating the program

Location Data

Location: (28.1131, -81.6241)

Source: GeoIP Estimation



Red Light Camera & Intersection Information Table

Jurisdiction Name: Town of Lake Hamilton, FY 2024-2025

Jurisdiction Camera #	FLHSMV Camera #	Camera Information		Intersection Location Information					
		Dates of Operation		Jurisdiction Intersection #	FLHSMV Intersection #	Streets Making Up Intersection		GPS Coordinates - 6 Decimals	
		Turn on Date	Turn off Date			Street	Cross Street	Latitude	Longitude
97000/RLC-050	LHM050	08/13/24	Present	1	LHM_01_50	US Hwy 27	W Main Street (NB)	28.043522	-81.635539
97001/RLC-049	LHM049	08/13/24	Present	2	LHM_02_49	US Hwy 27	Crump Road (SB)	28.045261	-81.635400