

# Communicating Your Budget

Friday, August 16, 2024 – 1:30 p.m. to 2:45 p.m.

Regency Ballroom 1

Diplomat Hotel, Hollywood, Florida

# Agenda

- Introductions & Opening Remarks
- Best Practices and Lessons Learned
  - Communication Mediums
  - Methods and Messaging
  - What to do for small budget municipalities
- Questions

# Introductions

- Shawn Reed, Community Relations Manager, Town of Jupiter
- Candice Temple, Public Media Relations Director, City of Palm Beach Gardens
- Lauren Fatkin, Communications Manager, City of Largo

Shawn Reed, Community Relations Manager,  
Town of Jupiter

# Use All of Your Channels

- Website
- Annual Report
- Social Media
  - Happy Fiscal New Year
  - Budget Breakdown
- Video
- Budget at a Glance
- Town Newsletter

## Budget & Financial Planning

Each year, the proposed budget is prepared by the Town's Finance Department for purposes of discussion and evaluation by the Town Council at a series of public workshops, forums, and hearings in the spring and summer. This process typically follows an update of the town's strategic plan, which guides the budget initiatives and programs that should be funded and ends with the adoption of the plan at two public budget hearings in September.

Visit the [Town Council Agenda page](#) for a schedule of Town Council meetings, public hearings, workshops, and to view agendas and backup materials. To be notified via email when budget discussions and Town Council meetings are scheduled, and to receive town news, [register for the Town's e-news](#).

▾ Fiscal Year 2025

Fiscal Year 2024

Fiscal Year 2023

Fiscal Year 2022

Budget Amendments

The proposed budget for Fiscal Year 2025 covers October 1, 2024, through September 30, 2025. The Community Investment Program is a five-year program from 2025 to 2029.

### Important Dates

June 20 <sup>th</sup>	Operating Budget Workshop	<a href="#">View the Proposed Operating Budget Workshop Presentation</a>
July 16 <sup>th</sup>	Set TRIM (preliminary millage rate)	
August 14 <sup>th</sup>	CIP Budget Workshop	
August 14 <sup>th</sup>	CRA Budget Workshop	
September 3 <sup>rd</sup>	First Public Budget Hearing	
September 3 <sup>rd</sup>	CRA Budget Adoption	
September 19 <sup>th</sup>	Second (final) Public Hearing	

[View the 2024-2025 Jupiter Revenue Manual](#)

# Let Graphics Tell the Story



## Fiscal Year 2024 Budget and Community Investment Program at a Glance

The Town's fiscal year runs from October 1 through September 30, and the Town's annual budget is approved in September every year. The Town has seven funds that make up its total annual budget. The largest of these funds is the General Fund, which supports the general operations of the Town. The Town also maintains a Community Investment Program (CIP), that is a 5-year capital improvement plan for the Town. It is partially funded by property taxes, and is updated and voted on each year along with the operating budget.

### Total Budget by Fund

- Total FY2024 actual expenditures for all funds were \$134.6 million\*
- Total FY2023 budgeted expenditures for all funds are \$126.4 million



### Typical Jupiter Resident Property Tax Bill



### FY2024 Property Values & Property Tax Rate

- Jupiter property values are expected to increase 12.32% compared to FY2023.
- The Town of Jupiter millage (property tax) rate was lowered to 2.3894. This is a 3% decrease from the FY2023 rate.
- For a home valued at \$550,000, Jupiter property taxes will increase by \$2.44 (homesteaded) or \$126.39 (non-homesteaded).

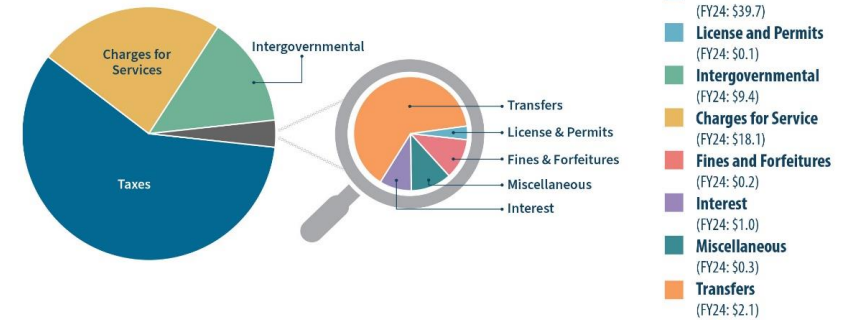
**Community Redevelopment Agency (CRA):** The CRA in Jupiter manages the area along the coastal and Intracoastal waterways from Inlet Village south to Coastal Way, including the Riverwalk. The CRA has its own operating and capital improvement budget. Revenues are generated from incremental property taxes, and those revenues must be spent within the CRA boundaries. For more information, visit [jupiter.fl.us/CRA](http://jupiter.fl.us/CRA).

## The Town's largest fund is its General Fund, which supports the general operations of the Town.

### Where does the money come from?

The Town of Jupiter will collect just over \$71 million in revenues in its General Fund in FY2024. The largest portion of those revenues comes from property taxes, at \$29.7 million. Other sources of revenue for the General Fund include State of Florida revenues. In FY2024, the Town expects to collect \$39.7 million in tax revenues, or about \$3.1 million more than in FY 2023. This is directly related to a 12% increase in property values.

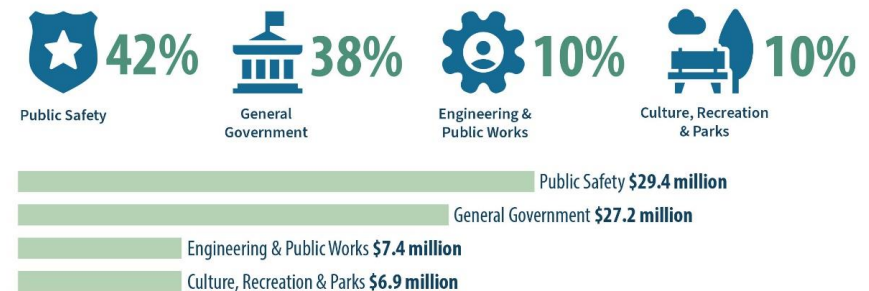
### FY2024 Proposed General Fund Revenues



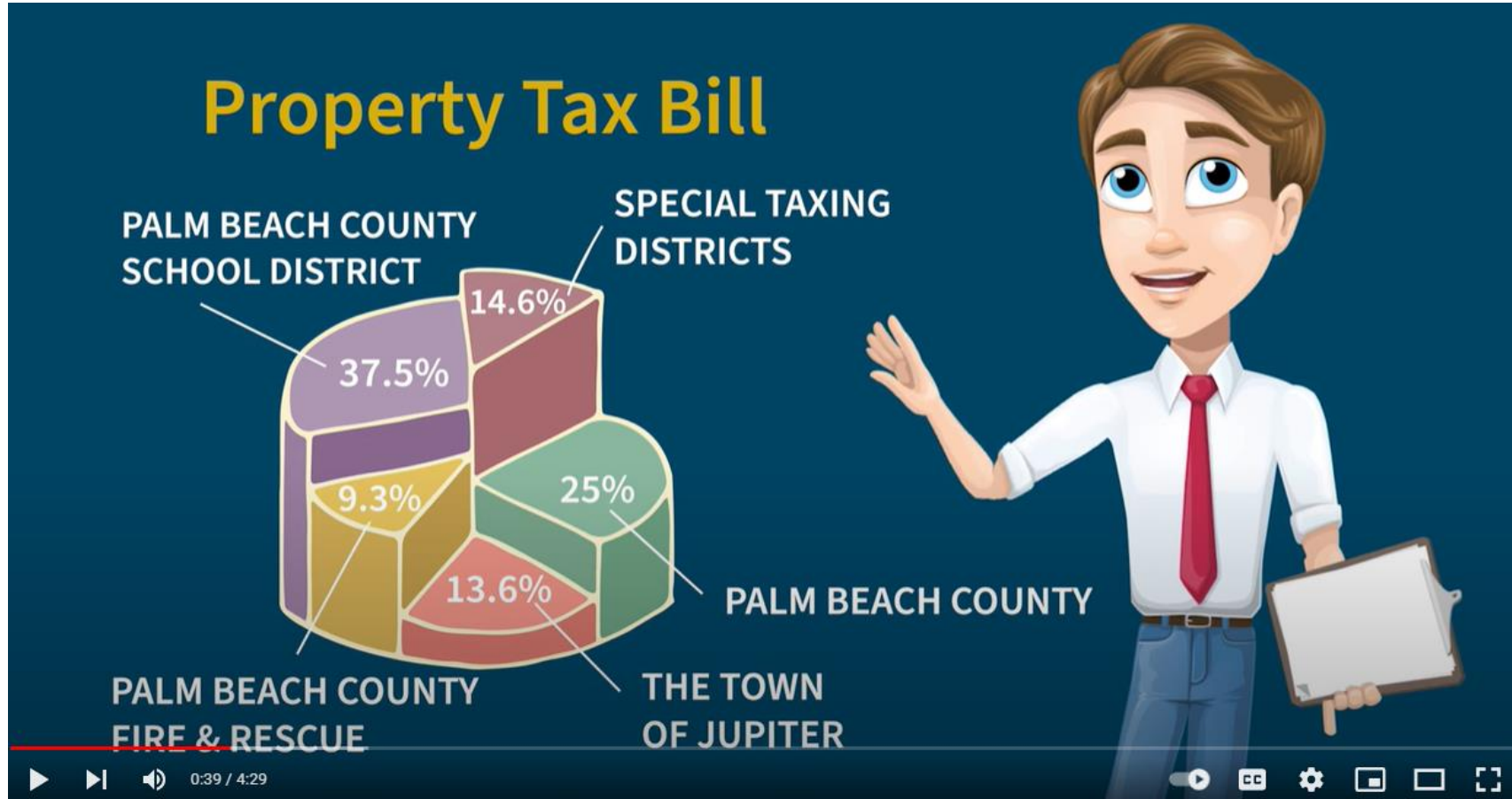
### What does the money pay for?

In the General Fund, the largest portion of expenditures is devoted to keeping residents safe. Public Safety represents about 42% of what the Town spends in operating its local government. Other general government services - like Planning and Zoning, Human Resources, the Town Clerk's Office, Finance, IT and Administration - make up about 38% of the General Fund's budget. Culture, Recreation and Parks accounts for about 10% of the General Fund, as does Engineering and Public Works.

### FY2024 General Fund Expenditures



# Artificial Intelligence Is Your Friend



- Graphic Design
- Writing
- Video
- Voice Overs

Candice Temple, Public Media Relations Director,  
City of Palm Beach Gardens



# LIFE

## - A Guide to - HOW THE BUDGET AFFECTS YOU

- Population- Approx. 50,521
- Total Millage- 5.6781
- \$10.1 billion in Total Property Values
- \$132 million worth of New Construction
- 6% increase in value of existing properties
- Taxable assessment of properties increased 7.4% from last year

About 28 cents of every \$1 you pay in total property taxes goes to the City. The rest goes to other taxing authorities.

This year's budget will support the City's goal of maintaining a budget reserve fund of \$23.5 million in the case of a catastrophic event.

### ✓ CITIZEN SURVEY RESPONSES GUIDE US

The City conducted a Resident Opinion Survey in 2015. The information gained from residents helps us determine what YOU see has a priority. The City budget includes funding for items that matter to YOU.



### A significant percentage of residents would like to see improvements to the police and fire departments.

- 10 additional Fire Rescue employees to enhance Fire/EMS service to residents
- 4 Emergency Communications Operation employees to keep up with the growing number of calls for service to our dispatch center.
- A full-time training instructor position has been added to enhance the training of officers at the recently completed Tactical Training Facility.
- \$410,000 for emergency vehicle operation training facilities
- Fleet Maintenance funds include replacing 20 police vehicles

55% of Residents still prefer receiving communication from the City via Mail.

Signature City magazine will continue to be funded in the upcoming year!

### 65% of Residents support more bio science project development to support the Scripps Initiative.

The budget sets aside \$2.3 million to be used for economic development incentives to attract bio science and technological companies to the City, such as the recent relocation of United Technologies Corporation.



### 9 out of 10 residents (95%) said that Parks & Recreation services are vital to the community.

- Funding 3 Maintenance personnel and operational costs for the new Joseph R. Russo Athletic Complex at City Park (Opening Fall 2016).
- Funding to complete the Sandhill Crane Golf Clubhouse
- Funding for 2 employees due to the opening of the new clubhouse (funded through golf revenue)
- Funding for enhanced repair and maintenance program of existing parks, Rec facilities & fields

Gardens Park pavilions.....	\$250,000
Gardens Park baseball complex improvements .....	\$125,000
NEW! Ironwood Park construction.....	\$155,000
Spray playground equipment improvements.....	\$150,000



### Growth and development & traffic concerns outweighed all other survey responses:

- \$450,000 for signal improvements City-wide
- Funding for outside consulting services such as traffic engineering for proposed development projects
- Funding for a GIS Technician position to help keep up with the increased demand for accurate and timely data & to keep up with trends such as the sharing of data and information via smart phones, tablet computers and other systems



## Did You Know?

- The City's general obligation debt will be paid off in 2019
- The City does not charge for residential garbage service
- There are no utility service taxes, stormwater or fire assessment fees

For full budget details, visit our website at [www.pbgfl.com](http://www.pbgfl.com)

### REPAIRS AND IMPROVEMENTS

- Facilities: Roof repair/maintenance; painting of buildings; bathroom and plumbing repairs: \$288,700
- Parking Lots: Resurface various lots throughout the City: \$247,000
- Parks: Irrigation, fencing, shade structures, trails, sod plus playground, boat ramp and deck repairs: \$282,500
- Fire Station Renovations: Kitchens, bunk rooms, plumbing fixtures, gyms, ceiling tile, flooring and interior doors: \$112,675
- Annual storm water repair program: \$500,000
- Canal dredging and maintenance plan: \$250,000

### GAS TAX SPECIAL REVENUE FUND

Projected Revenue: \$825,500

Expenditures:

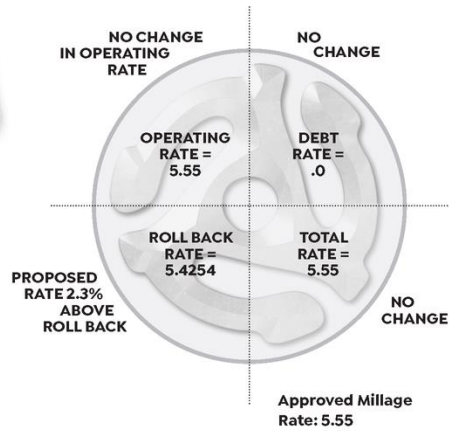
- Street/Sidewalk Repairs: \$510,000
- Street Lighting: \$253,000

# BUDGET'S



## RIGHT NOW ON THE PROPERTY CHARTS!

Overall, total taxable value up 3.6% from FY 2020 for a total of \$12.64 billion



## TEN-YEAR FINANCIAL FORECAST

- Maintains operating millage flat at 5.55 through FY 2029
- No debt service millage
- Unassigned reserves estimated at \$26M in FY 2021
- While expenses have been more than anticipated, revenues have also exceeded projections, resulting in increased reserves going into FY 2021. Contributing Factors:

### REVENUES:

- > Strong development continues to outpace projections
- > Annexations of Bay Hill, Preserve at Bay Hill and Rustic Lakes were not contemplated in City's projection 3 years ago
- > One-time sale of property in Fiscal Year 2019
- > Unanticipated FEMA reimbursements in 2020

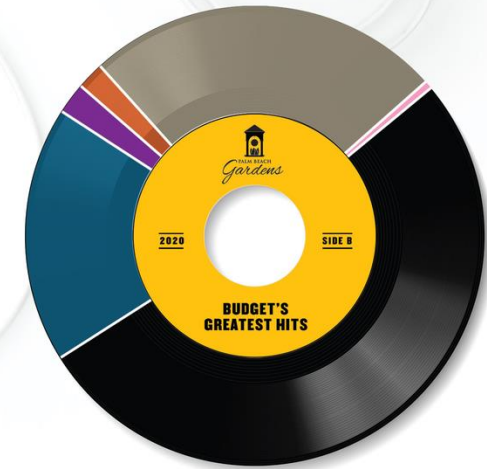
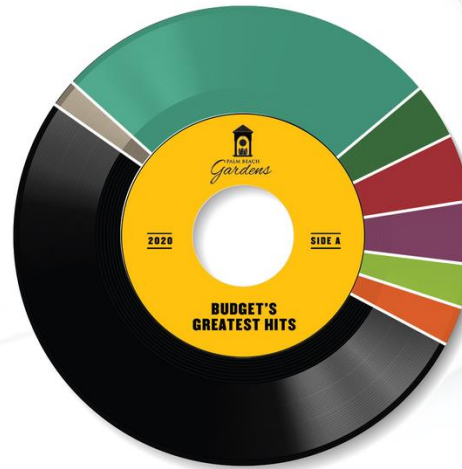
### EXPENDITURES

- > Hurricane Irma costs in Fiscal Year 2018
- > Increase for police officers in August 2018
- > Additional officers for annexed areas
- > Collective bargaining contracts
- As a result of conservative revenue estimating policies, the City has been able to offset unplanned and uncontrollable expenditures and increase reserves.

## PERSONNEL:

### 7 NEW POSITIONS TO KEEP UP WITH THE GROWING DEMAND FOR SERVICES

- Two Communications Operators for Northcom Dispatch – funded through additional revenue generated by adding Village of Tequesta to NCDC
- One Administrative Specialist III in the Legal Department
- Two Fire Inspectors
- Conversion of part-time Fire Training Instructor to full-time
- One Business Analyst in the Information Technology Department



## TOTAL GENERAL FUND REVENUES: \$134,185,548

- Carryover: \$36,899,900
- Other: \$2,398,100
- Transfers: \$0
- Ad Valorem Taxes: \$69,279,003
- Other Taxes: \$3,565,000
- Licenses & Permits: \$4,437,000
- Intergovernmental: \$5,695,000
- User Fees: \$6,611,545
- Franchise Fees: \$5,300,000

## GENERAL FUND EXPENDITURES: \$134,185,548

- Reserves- \$34,652,090
- Debt- \$2,290,938
- Capital- \$3,317,155
- Operating- \$23,962,592
- Personnel- \$69,622,805
- Transfers- \$339,968

### PROJECT PLAYLIST

- \$442,000 for parks, irrigation, fencing, netting, sod, court resurfacing, equipment repairs
- \$357,800 for repairs and maintenance to various structures, including roof maintenance
- \$173,000 for parking lot and sidewalk repairs
- \$115,000 for roadway tree trimming and plant replacement
- \$250,000 for annual stormwater repair program
- \$250,000 for canal maintenance and dredging program

### BEST ARRANGEMENT

This year's budget includes funding for Campus Drive Improvements from RCA to PGA Boulevard: \$1.3 million

- Widening existing 5-foot sidewalk to a 12-foot trail on the west side
- Adding a sidewalk and two-way 10-foot bike trail with a 2-foot raised separator on the east side
- Provide crosswalks to RCA Boulevard
- Place a roundabout at Fairchild Gardens Avenue
- Installation of a turn lane northbound turning east on PGA Boulevard

### PEOPLE'S CHOICE

Summary of findings by the Budget Oversight Review Board

"The City has taken affirmative steps to avoid a tax increase for the FY 2021 Budget. Given the current uncertainty from the COVID-19 pandemic, the BORB was pleased the City reviewed policies, fund balances and budgets and felt confident that a millage increase was not necessary."

### BEST GROUP PERFORMANCE: PERSONNEL COSTS

\$85.8 million / 539 Full-time positions (up 7)

Per 1,000 population:

FY 2007	FY 2021
(514 positions) 10.41	(539 positions) 9.6



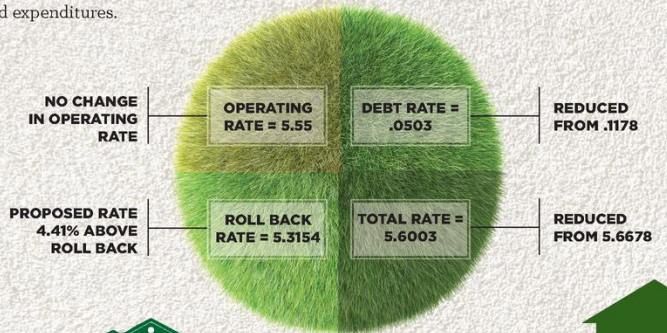
Find us on Spotify for a City Budget themed playlist! Just visit [www.spotify.com](http://www.spotify.com) or download the app and search "City of Palm Beach Gardens."

# SUSTAINABLE BUDGETING

## FISCAL YEAR '19 BUDGET

**SUSTAINABLE BUDGETING:** the ability of a government to sustain its current spending, tax and other policies in the long run without threatening government solvency or defaulting on some of its liabilities or promised expenditures.

**Approved Millage Rate: 5.6003**



**FY 2019 Property Valuation**



### RESPONSIVE AND FISCALLY SOUND GOVERNMENT

- Funding for six additional police officers has been provided in the General Fund due to the growth of the City, including recent annexations.
- Faced with the potential of losing up to 14 police officers (12% of force) due to the Palm Beach County Sheriff's Office ("PBSO") recruitment of municipal police officers throughout Palm Beach County ("County") at additional increases in salary, the City reopened the salary article of the current collective bargaining agreement and agreed to salary adjustments that will raise salaries to levels comparable to the PBSO.

### AT A GLANCE

- The budget continues to not levy the following user fees:
  - > Utility tax on electric, water, propane and natural gas
  - > Collection fees for residential curbside solid waste and recycling services
  - > Storm water assessments
  - > Fire assessments
  - > No increase in the Communications Service Tax rate of 3.25%, which is less than the maximum of 5.22%, and which has not changed since 2011
- Funding for operational costs of the new Gardens North County District Park athletic fields and facilities currently under construction on the County-owned property has been provided in the General Fund. These facilities are being constructed using the proceeds from the recently enacted one-cent infrastructure sales surtax.
- Funding for the maintenance, repair and operations plan for existing parks and recreation facilities and fields has been provided.
- Funding for various capital improvements, including: tennis clubhouse furniture and fixtures (\$300,000); sports lighting retrofits (\$150,000); irrigation pump replacements (\$90,000); golf pavilion (\$71,000); and golf bunker replacement (\$50,000).

### ENVIRONMENTAL STEWARDSHIP

Staff will continue to explore opportunities for preserving open green space and will continue growth and development practices that encourage preservation of green space. Examples of the City's successes in this area include the recent agreement with the County to develop the 82-acre Gardens North County District Park, and the approval of the Avenir development, which set aside approximately 50% (over 2,400 acres) of the total development as a conservation site.

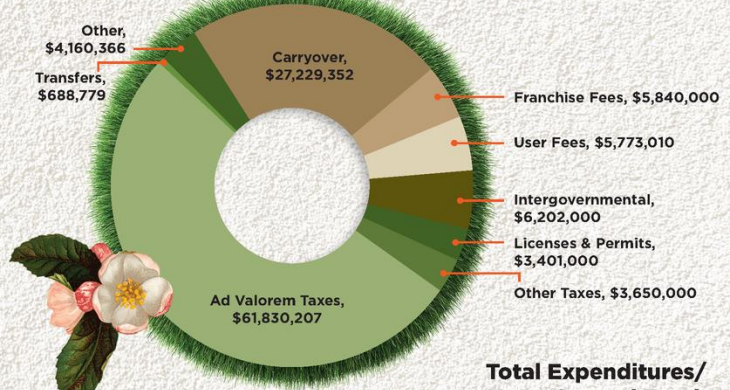
### PERSONNEL: New Positions

- 16 Positions approved
- 6 Police Officers
- 1 Police Services Specialist \*due to increased demand, western growth & annexations
- 1 Fire Division Chief of Training
- 3 Maintenance Positions \*for new facilities
- 3 Existing part-time Positions being converted to full-time
- 1 Landscape & Development Compliance Officer
- 1 Senior Planner for western development \*reimbursed by Avenir

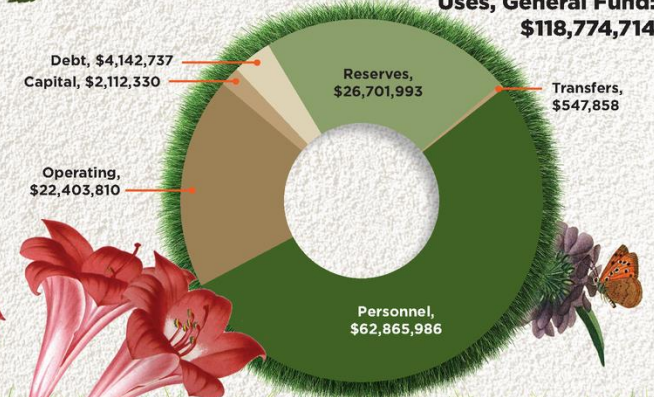
### FY 2018/2019 BUDGET PROVIDES SPENDING PLAN TO ACCOMPLISH:

- Funding for additional employees to keep up with increasing demand for services
- Funding for PBA, SEIU and IAFF contracts; adjustments for non-union employees
- Provides \$250,000 (plus \$250,000 grant) for fourth year phase of stormwater renovation/repairs; \$250,000 for third year of canal maintenance program
- Maintains operating tax rate flat at 5.55; reduces debt rate from .1178 to .0503

### Total Revenues/Sources, General Fund: \$118,774,714



### Total Expenditures/Uses, General Fund: \$118,774,714



## 10 YEAR FINANCIAL FORECAST

- Maintains operating millage flat at 5.55 through FY 2028
- Debt millage reduced to -0- in FY 2020
- General Obligation debt paid off in FY 2019
- Potential additional \$25K homestead exemption is factored beginning in FY 2020
- Gradual drawdown of unassigned reserves to \$18.7M by FY 2023; increasing to \$23M by FY 2028
- Budget stabilization reserves reduced to zero by FY 2020 but increase to \$7.5M by FY 2028
- Use and level of reserves comply with policy

# BUDGET PLAY BY PLAY

## FISCAL YEAR '20 BUDGET

**APPROVED MILLAGE  
RATE: 5.55**

NO CHANGE IN OPERATING RATE

OPERATING  
RATE = 5.55

DEBT  
RATE = .0

REDUCED FROM .0503

PROPOSED RATE 4.19%  
ABOVE ROLL BACK

ROLL BACK  
RATE = 5.3268

TOTAL  
RATE = 5.55

REDUCED FROM 5.6003



**FY 2020 PROPERTY VALUES IN PBG**  
PROPERTY VALUATION: \$12.6 BILLION  
NEW CONSTRUCTION: \$666 MILLION  
INCREASE IN EXISTING PROPERTY: 4.19%  
**OVERALL, TOTAL TAXABLE VALUE:  
UP 9.9% FROM FY19 TOTAL OF  
\$11.5 BILLION**

### ONGOING & NEW CAPITAL IMPROVEMENT PROJECTS DURING FISCAL YEAR 2019/2020

- Burns Road Community Center expansion plans
- Aquatics Complex renovations
- Fire Station #1 renovations
- Public Works site repurposing for public safety apparatus, equipment and EMS supplies storage
- Tennis Center Clubhouse construction
- Sandhill Crane Golf Clubhouse entry road extension
- City-wide phone system replacement
- Golf course maintenance replacement



### FROM THE HUDDLE

#### PERSONNEL STATS- \$80.1 MILLION

532 Full-time position  
Total personnel costs are up by 3.9% (\$2.9M)

#### Significant Factors:

- PBA Collective Bargaining Agreement
- IAFF Collective Bargaining Agreement
- SEIU Collective Bargaining Agreement
- General Employee Market Adjustment

#### Personnel- 3 New Positions

- One Operations Manager for Parks- to keep up with the expansion of parks facilities
- One Systems Specialist for IT- to keep up with increased workload due to recent expansion of service area and staffing
- One Building Inspector- to keep up with workload from increasing number of development projects

#### OPERATING COSTS

- \$713,000 for roof repair, painting, parking lot repaving, air conditioning, bathroom and plumbing repairs
- \$361,600 for parks irrigation, fencing, netting, sod, court resurfacing, equipment repairs, etc.
- \$120,000 for roadway plant replacement and median tree trimming
- \$250,000 for annual storm water repair program (additional \$300,000 from State grant)
- \$250,000 for canal dredging and maintenance program

#### PLAYERS AND FANS

Increase in Full-time Positions Compared to Increase in Population (FY07 to FY20)

	FY 2007	FY 2020	INCREASE	% INCREASE
Full-Time Employees	514	532	18	3.5%
Population	49,387	55,621	6,234	12.6%

# BUDGET

# BUDGET PRINT

## WHAT DOES THE PROPOSED TAX RATE MEAN TO ME?

The effect of the combined millage rate of 5.6678 on three (3) typical homesteaded properties with assessed values of \$250,000, \$350,000 and \$450,000 is illustrated in the table at right:

TAXABLE VALUE (AFTER \$50K EXEMPTION)	CURRENT CITY TAXES 5.6781%	PROPOSED CITY TAXES 5.8678%	ANNUAL INCREASE	MONTHLY INCREASE
\$200,000	\$1,137.42	\$1,163.32	\$25.90	\$2.16
\$300,000	\$1,706.13	\$1,742.00	\$35.87	\$2.99
\$400,000	\$2,274.83	\$2,320.68	\$45.85	\$3.82



**\$200,000**  
+\$25.90/yr  
+2.16/mo

**\$300,000**  
+\$35.87/yr  
+2.99/mo

**\$400,000**  
+\$45.85/yr  
+3.82/mo

## HOW MUCH OF MY TOTAL TAX PAID GOES TO THE CITY OF PALM BEACH GARDENS?



CITY OF PALM BEACH GARDENS  
**\$.28**

OTHER TAXING AUTHORITIES  
**\$.72**

AS REPRESENTED in this graphic, approximately 28 cents of every dollar paid in total taxes by the residents goes to the City of Palm Beach Gardens. The remaining 72 cents is collected by other taxing authorities such as Palm Beach County, the School District of Palm Beach County, Health Care District, and other special taxing districts.

## WHAT IS THE TOTAL GENERAL FUND BUDGET NEXT YEAR?



A transfer from budget stabilization of \$600,000 to balance the General Fund budget is proposed to avoid a tax increase next fiscal year.

## HOW MUCH ADDITIONAL GENERAL FUND REVENUE IS GENERATED NEXT YEAR, AND WHERE IS IT GOING?

The table illustrates how the additional General Fund revenue generated next fiscal year will be allocated for additional expenditures:

	Additional Revenues and Sources	Additional Expenditures and Uses
Ad Valorem Revenue	\$4,400,000	
Other Revenues	400,000	\$700,000
New Police Officer Positions		800,000
Increase in Fire Pension Cost		1,000,000
Cost of Police and Fire Contracts		800,000
Increase in Health Care		400,000
Increase in Other Personal Costs		800,000
Increase in Other Costs		800,000
<b>Total</b>	<b>\$4,400,000</b>	<b>\$4,400,000</b>



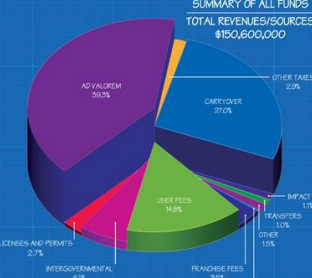
The City's overall property tax rate has gone down since 2011, and is projected to continue to a general obligation debt is paid off. A 10-year history and projection of the total tax rate is as follows:

10 Year Historical and	Fiscal Year		Operating Millage	Debt Service Millage
	2011	2012		
	5.7404	5.7404	1.824	1.824
	5.7404	5.7404	1.790	1.790
	5.7404	5.7404	1.728	1.728
	5.6700	5.6700	1.615	1.615
	5.6000	5.6000	1.521	1.521
	5.5300	5.5300	1.431	1.431
	5.4600	5.4600	1.379	1.379
	5.3900	5.3900	1.300	1.300
	5.3200	5.3200	1.200	1.200

(debt service millage will be eliminated in FY 2020)

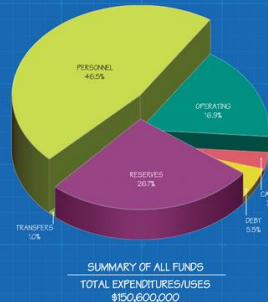
## WHERE DOES THE MONEY COME FROM? ALL FUNDS TOTAL REVENUE/SOURCES

AS ILLUSTRATED IN THIS CHART, revenues and non-revenue receipts for all funds of the City total \$150,600,000. Ad Valorem Taxes total \$50,000,000, which is an increase of \$4,000,000, or 7%, from last year's total of \$54,000,000. Ad Valorem taxes are the largest single source of revenues for all funds, comprising over 35% of all revenues/sources of the City's budget. The total estimated available beginning balance of all funds controlled is \$40,200,000, and accounts for 27% of total sources of funds.



## WHERE DOES THE MONEY GO? ALL FUNDS EXPENDITURES/USES

AS ILLUSTRATED IN THIS CHART, the total expenditures and reserves for all funds is \$150,600,000, which is an increase of \$12,000,000, or 8%, from last year's total all funds budget of \$138,600,000. The total includes \$100,000,000 in personnel, \$25,400,000 in operating, \$5,200,000 in capital outlay, \$14,000,000 in operating transfers, and \$6,000,000 in debt service. Reserves total \$40,200,000, which includes \$23,000,000 in Unassigned Reserves, \$9,200,000 for Economic Development and \$8,000,000 for Budget Stabilization.



## Other Budget Highlights

IN KEEPING WITH the residents' preference for paying for services from Ad Valorem taxes rather than user-based fees, the City continues to not assess or charge

many taxes and fees that are commonly charged by most other local governments in Palm Beach County and the State of Florida. These include:

### TRASH COLLECTION

The City does not charge for residential curbside garbage or trash collection. The only fee paid by the residents for these services is to the Palm Beach County Solid Waste Authority for disposal, via non-ad valorem assessments on their tax bills. The City pays the contractual fees for collection and recycling services from ad valorem revenues.



### OTHER FEES AND TAXES

In addition, an has been City Council policy, there are no utility service taxes, storm water assessments or fire assessment fees or charges levied by the City of Palm Beach Gardens.

## What's Next?

Below is a schedule of the critical dates regarding the adoption of the fiscal year 2018 budget, including the two required public hearing dates which will be held at the City of Palm Beach Gardens City Council Chambers.

We encourage you to review the detailed budget online, and to attend one or both of these meetings to express your opinion regarding next year's proposed operating and capital improvement budget.



Maximum operating millage set on 7/15/2017 at 5:55

Proposed Line-item Budget issued on 7/17/2017

First Public Hearing on 9/11/2017 at 7 PM

Second Hearing and adoption on 9/25/2017 at 7 PM

SUMMER 2017

# RUNNING the NUMBERS

WRITTEN BY CANDICE TEMPLE  
PHOTOGRAPHED BY DAVID L. WILLIAMS II

Following two public hearings in September 2022, City Council approved the FY23 Operating Budget with three big takeaways:

- 1. A Tax Cut**- Your City Council approved a 4.15% reduction of the millage rate to 5.32 mills. That means most homesteaded properties will see a slight reduction in taxes.
- 2. Supporting Growth**- We will be building a 6th fire station in 2024. Preparation begins now, as we'll need to fully staff that station. Fire Rescue will do a phased hiring of 21 firefighters. Across other City Departments including Recreation, Golf & the Police Department, we will add 18 positions.
- 3. This year**, we've done away with those dull spreadsheets and replaced them with a refreshing way for you to interact with the budget online. It's called OpenGov and it makes navigating the City budget easier and more transparent by using visual data. Visit our website at [pbgfl.com/budget](http://pbgfl.com/budget).

★ **THIS YEAR'S BUDGET will support 596 full time positions. That's approximately 9.83 employees per every 1,000 residents.**



### Aquatic Complex Competition Pool Renovation

Project Budget: \$1,100,000

As the Aquatic Complex puts the finishing touches on the new pool that was budgeted last year, the next phase of upgrades to the facility will continue this fiscal year with the renovation of the competition pool. The current vinyl liner of the competition pool is beginning to fail as it is now past its useful life and out of warranty. Cosmetic and functional issues will be remedied with the renovation of the pool, correcting issues of plumbing, chemical usage, leak detection, and circulation. The pool will be completely resurfaced with a more durable Wet Edge product consistent with the Main Pool and the Splash Playground.

"The current vinyl liner of the competition pool has outlived its expected lifespan and is beginning to have cosmetic and functional issues. The resurfacing and renovation will give this 20-year-old pool a much-needed facelift and improvements."



Erin Anderson,  
Operations Manager,  
Aquatics



"This netting project will serve to identify the boundaries of the driving range while protecting golfers from errant shots from the championship course to the range and from the range to the course. Golfers will be able to play and practice with a greater sense of security and separation utilizing both amenities simultaneously."



Casey Mitchell,  
Director of Golf

### Golf Netting

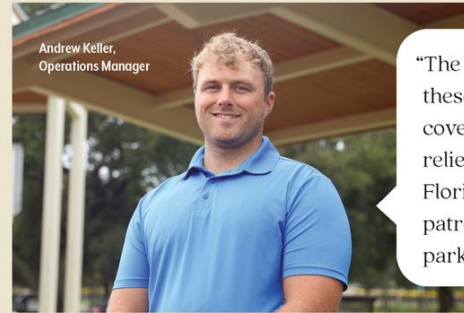
Project Budget: \$187,000

While construction of the new Par 3 golf course at Sandhill Cran continues into early next year, the FY23 budget will fund a much accessory for golf operations. A net will be constructed between golf course and the east side of "The Nest" driving range. The net will keep golf balls within the confines of the driving range and vice versa, so that neither has a disruption of play for participants, alleviate potential safety issues with patrons crossing from the driving range and will help with daily collection of golf balls from

### Lake Catherine Bleacher Covers

Project Budget: \$400,000

With the brutal Florida sun looming, the City is always looking for ways to provide relief to parkgoers. The next shade project is planned for Lake Catherine Sportsplex to provide protection to our residents from the elements. Similar to bleacher covers that can be found at Gardens Park baseball fields, the Sportsplex will soon see these upgrades which are handicap accessible and maintained by the Parks and Grounds staff.



Andrew Keller,  
Operations Manager

"The addition of these bleacher covers will provide relief from the hot Florida sun while patrons enjoy the park facilities."

"Constant maintenance and significant delays in tracking outdated repair components have led to the decision to replace the bay doors with a modern solution. The new bay doors are hurricane rated and open faster to avoid emergency response delays."



Myles Held,  
Division Chief,  
Support Services

### Fire Station 61 Garage Door Replacement

Project Budget: \$300,000

In the world of Fire Rescue, response time is everything. One of the reasons the garage doors at Fire Station 61 will be replaced is that the current doors will be replaced with modern solutions. Upgraded doors will open significantly faster to avoid emergency response delays and are designed to be more durable. The new doors will require less maintenance. The current doors suffer from constant maintenance to significant delays in tracking outdated repair components for outdated equipment which led to the decision. The new modern solution is a bay door that can withstand up to 175 mph hurricane winds.

For full details on the City's budget, visit our website at [www.pbgfl.com/budget](http://www.pbgfl.com/budget).

# Signature CITY



### The Gardens Trailblazer 5K

RUNNING THE NUMBERS:  
FY23 BUDGET

"We have outgrown our six pickleball courts and our members are enjoying the game as the sport is growing like crazy! We saw it fit to add some new courts since we have the adequate amount of land to do that now."

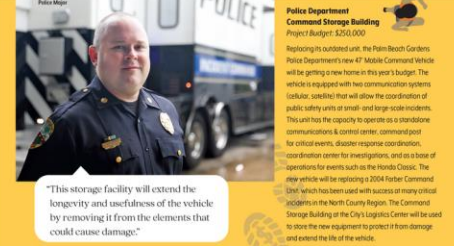


### Russio Park Additional Pickleball Courts

Project Budget: \$300,000

The game of pickleball has never been bigger in Palm Beach Gardens! Available court time and growing demand have led to plans for the construction of four additional pickleball courts at the Russio Athletic Complex to be operated by the Tennis & Pickleball Center. Currently, staff must consistently turn away residents and program members wanting to play. These additional courts will also support the Center Court Cafe and pro shop and assist in the Center's ability to host various tournaments. These courts will be located to the east of the Russio Concession Stand.

"This storage facility will extend the longevity and usefulness of the vehicle by removing it from the elements that could cause damage."



Paul Rogers,  
Police Manager

### Police Department Command Storage Building

Project Budget: \$250,000

Replacing its outdated unit, the Palm Beach Gardens Police Department's new 47' Mobile Command Vehicle will be getting a new home in this year's budget. The vehicle is equipped with live communication systems (radio, satellite) that will allow the coordination of public safety units at small and large-scale incidents. This unit has the capacity to operate as a standalone communications & control center, command post for critical events, disaster response coordination, coordination center for investigators, and as a base of operations for events such as the Florida Classic. The new vehicle will be replacing a 2008 Ford F-550 Command Unit, which has been used with success at many critical incidents in the North County Region. The Command Storage Building at the City Logistics Center will be used to store the new equipment to protect it from damage and extend the life of the vehicle.



# Strong & Stable

City's Budget Will Sustain Quality of Life for Residents

Written and Photographed by Candice Temple

## Mary Circle/Dania Drive Potable Water

U.S. HUD Community Development Block Grant, General Fund for Capital Improvement & Gas Tax Fund



*"Coordination between the City Engineering & Planning and Zoning Departments will allow local neighborhoods to have access to much needed infrastructure, including potable water."*

– Olivia Ellison, Planner

Mary Circle and Dania Drive have long needed infrastructure improvements. These neighborhoods are still served by well water and a septic system on undersized lots. The project includes providing potable water to the Mary Circle and Dania Drive communities. Right of way acquisition from the Palm Beach County and private residents is required and the roads will be repaved to the City's standard.

Project Budget: \$1,162,290

## Strong & Stable

*"Youth sports is an important part of what makes Palm Beach Gardens a special place. When you visit these fields, you see and feel the investment."*

– Cory Wilder, Director of Public Services



### Gardens Park Baseball

Funded by General Fund for Facilities Repair & Maintenance

This year's budget will allow the City to complete its field renovations at Gardens Park with the

renovation to Fields 1 & 2. The renovation includes removal of existing turfgrass and replace with latitude 36 bermuda grass, improve irrigation, lasergrade the clay infield, and replace existing warning track with crushed red brick.

Since the Klock soccer fields were relocated to The Gardens North County District Park a few years ago, Gardens Park has flourished as a premier baseball facility hosting countless tournaments, which

bring significant economic benefits to the community, and allows our hometown youth athletes the opportunity to train and play in world class facilities.

Project Budget: \$174,400



### Burns Road Community Center Renovations

Funded by Recreation Impact Fees

With construction of a new pool and Aquatic buildings underway, this year's budget will see additional renovations and expansion of the Burns Road Community Center. The facility has

existing areas and expansion to add a gym and locker rooms occurred. Once again, BRCC will be given a lifesaving breath to prepare it to serve another generation.

*"In response to the input gathered in the recent Resident Survey, the renovation plans are being geared to provide the community the programming they are looking for."*

– Charlotte Presensky, Leisure Services Administrator

been the heart of the community since opening its doors in 1983. Annually, the department serves over 900 participants in all programs, many of which are held in the community center. BRCC hosts everything from youth sports to dance lessons to tournaments and sits on several committees. The oldest areas of the facility have



### Lilac Dog Park - K9 Synthetic Grass

General Fund for Capital Improvement

If you are a dog parent looking to socialize your pooch, you have probably spent some time at Lilac Dog Park. In this budget year, the park will see some improvements that will

*"We expect to improve the overall environment for the dogs and the patrons."*

– Michael Hammock, Parks & Grounds Operations Manager

result in less down time for maintenance and inclement weather.

The Parks & Grounds Division spends \$10,000 a year replacing sod at Lilac Dog Park. The dog park is closed for 2-3-week periods each year to perform such renovations. Improving

the Dog Park with K9 synthetic turf will make the park more user friendly, minimize closures, as well as improve drainage, improve sanitation, and will make the park a more enjoyable experience for its users.

Project Budget: \$175,000

*"Parks improve our psychological and physical health all while strengthening our sense of community connectivity."*

– Jennifer Nelli, Operations Manager



### Lake Catherine Park Enhancements

General Fund for Capital Improvement

Lake Catherine Park continues to serve residents as one of the City's

*"Our goals are to improve water quality control and storage availability so proper draining occurs and flooding is not an issue."*

– Daniel Widdick, Operations Manager Streets and Stormwater

Staff began the process of developing a stormwater repair and renovation program in 2015 when it hired a consultant to

replacement of pipes and structures. With that, the City got right to work implementing a ten-year maintenance program to dewater the system, clean and televise all structures for inspection. Each year our adopt-a-pipe



stormwater system. The canal system underwent a major refurbishment almost 20 years ago with the issuance of \$5 million public improvement bond. To prevent the system from deteriorating

### OTHER BUDGET HIGHLIGHTS

The City's workforce is stable with this year's budget supporting 550 full time positions. That's approximately nine employees per every 1,000 residents. Eleven positions were added to fund an additional police officer to support the Traffic Unit, a Fire Plans Examiner to keep up with the pace of new development projects coming to the City, an Emergency Vehicle Technician (EVT) mechanic to provide in-house maintenance on fire rescue apparatus, a Director of Mobility to implement our transportation capital improvements and seven new positions in the Golf Course Special Revenue Fund to support the new golf course being added at Sandhill Crane Golf Club.

**Other capital projects that will happen this year:**

- Sandhill Crane Drive extension
- Improvements to Sports Gardens Drive from Military Trail to Alternate 40A
- Holly Drive pedestrian crossing improvements

Lauren Fatkin, Communications Manager,  
City of Largo

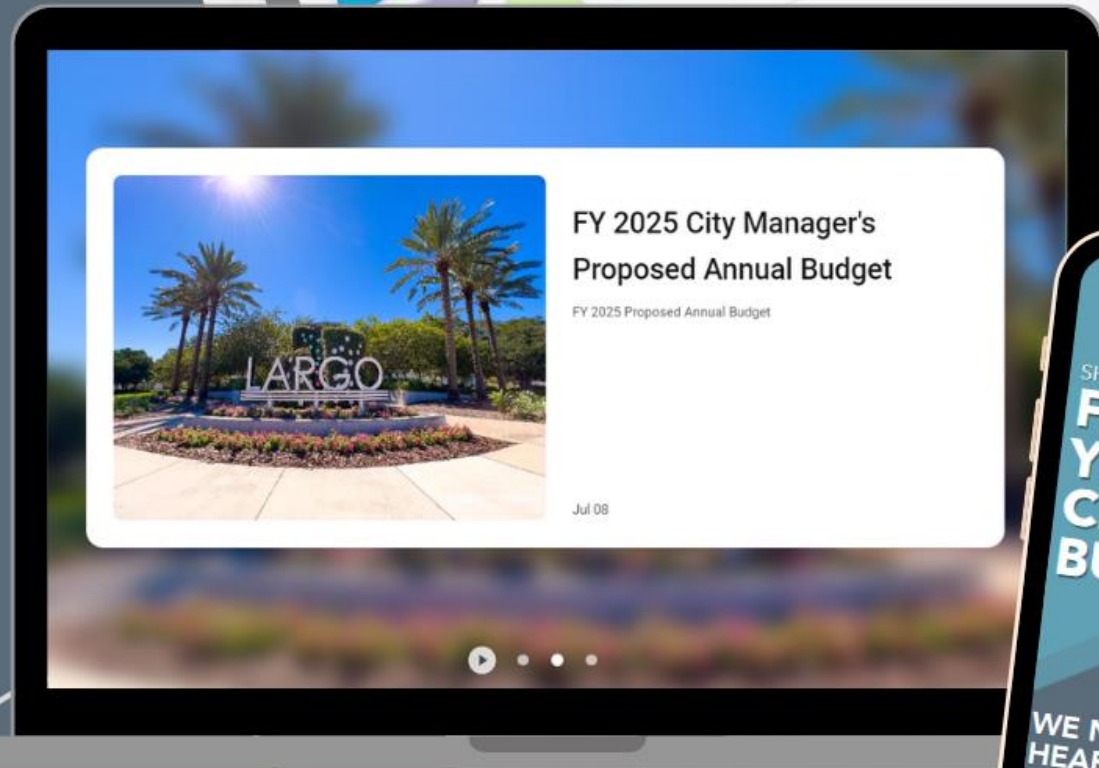


# COMMUNICATING THE BUDGET

Telling the story through engagement



2024 FLC ANNUAL CONFERENCE



# OUTREACH

01



Budget Pop-up  
Sessions

02



Communications  
Collateral

03



Online  
Survey

04



Online  
Prioritization Tool

05

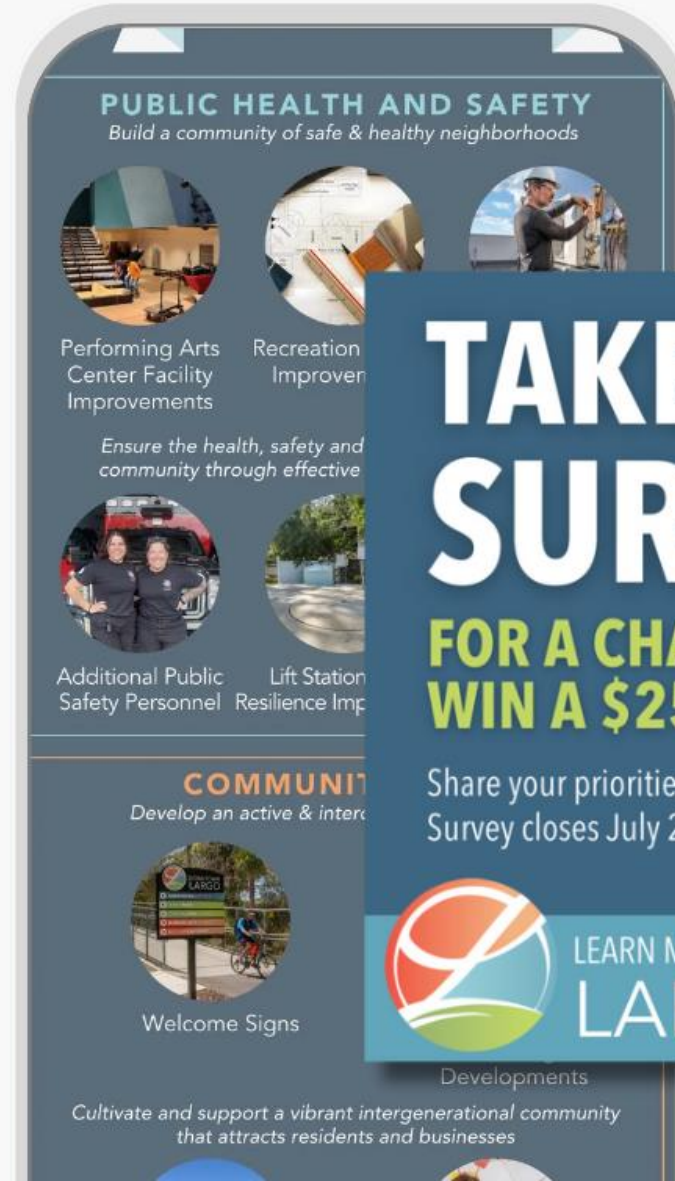


Team Member  
Webinar



# WAYS TO ENGAGE

- Rack Cards
- Budget-in-Brief
- Accomplishment Video
- Yard Signs
- Templated Pieces
- Digital
  - Website
  - Social Media
  - eNews
  - Digital Displays



## TAKE THE SURVEY

**FOR A CHANCE TO WIN A \$25 GIFT CARD**

Share your priorities for City spending.  
Survey closes July 25.

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Using a QR Code  
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Questions???