Budget Workshop Agenda 7.23.25

1. Welcome & Workshop Overview

2. General Overview of All Funds – Supp pg3 & Budget pg1-16

3. GENERAL FUND DISCUSSION

a. Personnel Review

- 2.5% Annual Step Increase per Personnel Plan – Supp pg 4-20
- Proposed Cost of Living Adjustment (COLA) Increase – Supp pg 21-22
- Review of New Position Requests – Supp pg33-35

b. Operational Revenues Overview – Budget Book pg22-24

- Millage Rate – Supp pg23-29
- Fire Assessment – Supp pg30-41
- Other Key Revenue Sources

c. Operational Expenses – Departmental Line Item Review – Budget Book pg26-45

- City Administration – 4.8% Increase
- City Commission – 5.8% Increase
- Finance – 19.1% Increase
- Other General – 0% Change
- City Clerk – 16.6% Increase
- Human Resources – 0% Change
- Fleet Maintenance – 0% Change
- Technology Management (IT) – 113% Increase
- Police – 8.9% Increase
- Fire – 60% Increase
- Building – 19.3% Increase
- Sanitation – 4% Increase
- Cemetery – New Division Introduction
- Transportation – 7.2% Decrease
- Planning – 137.5% Increase
- Library – 2.4% Increase
- Parks – 4.2% Increase
- Aquatics – 0.1% Increase
- Recreation – 0% Change

d. Capital Project Review – General Fund – Supp pg35-41

- Total Capital Project Requests: $18M
  - Original Request: $14M
  - New Items Added: $3.8M

4. Government Impact Fee Funds Review – Budget pg49-83

- Law Enforcement (LEET) – Budget pg58-61
- Police – Budget pg62-65
- Fire – Budget pg66-71
- Transportation – Budget pg72-75
- Recreation – Budget pg76-79
- Library – Budget pg80-83

5. . Water & Sewer Fund Review – Budget pg84-96

a. Personnel

- No New Personnel Requests

b. Operating Revenues Review

- No Projected Rate Increases Included

c. Operational Expenses – Departmental Line Item Review

d. Capital Projects Review

6. Water & Sewer Impact Fee Funds Review – Budget pg97-117

7. Stormwater Fund Review - Budget pg118-125

a. Personnel

- **No New Personnel Requests**

8. Closing Remarks and Next Steps

- Summary of Key Takeaways
- Next Workshop or Budget Hearing Schedule

City of Haines City

FY2026 Budget Summary

	General Fund	Other General Impact Funds	CRA Fund	Utility Fund	Other Enterprise Impact Funds	Stormwater Fund	FY26 TOTAL	FY25 TOTAL
	1 Fund	6 Funds	1 Fund	1 Fund	2 Funds	1 Fund		
Revenues								
Taxes	$ 36,115,000	$ -	$ 11,878,127	$ -	$ -	$ -	$ 47,993,127	$ 41,960,000
Permits, Fees, Assessments	19,852,500	-	-	-	10,650,000	1,055,000	$ 31,557,500	28,388,000
Grants & Intergovernmental	5,679,500	-	-	-	-	-	$ 5,679,500	5,260,500
Charges for Services	11,016,500	-	-	31,112,000	-	-	$ 42,128,500	37,571,500
Judgements, Fines, & Forfeits	1,850,000	15,000	-	875,000	-	-	$ 2,740,000	2,515,000
Impact Fees	-	6,120,000	-	-	-	-	$ 6,120,000	5,152,000
Debt Proceeds	-	-	-	-	-	-	$ -	9,276,285
Misc Revenues	1,910,500	924,500	433,427	1,910,000	1,525,000	40,000	$ 6,743,427	4,704,500
Total Revenues	**$ 76,424,000**	**$ 7,059,500**	**$ 12,311,554**	**$ 33,897,000**	**$ 12,175,000**	**$ 1,095,000**	**$ 142,962,054**	**$ 134,827,785**
Expenditures								
Personnel	26,519,505		1,126,625	5,440,360	-	503,000	33,589,490	33,484,990
Operating	23,697,269	1,119,500	695,250	10,845,643	-	263,450	36,621,112	33,216,076
Capital	610,000	5,930,000	250,000	13,500,000	12,175,000	490,000	32,955,000	45,793,000
Grants	597,165		4,850,000	-	-	-	5,447,165	4,127,165
Debt	4,040,847		1,861,860	2,291,282		-	8,193,989	7,193,898
Transfers & Restricted	10,840,000	10,000	442,750	1,946,947	-	-	13,239,697	11,012,656
Total Expenditures	**$ 66,304,786**	**$ 7,059,500**	**$ 9,226,485**	**$ 34,024,232**	**$ 12,175,000**	**$ 1,256,450**	**$ 130,046,453**	**$ 134,827,785**
Net Income (Loss)	**$ 10,119,214**	**$ -**	**$ 3,085,069**	**$ (127,232)**	**$ -**	**$ (161,450)**	**$ 12,915,601**	**$ -**
Fund Balance to Balance	$ -		$ -	$ -		$ 161,450		

Pay Plan Annual Increase	Wages	2.50%		Wages	2.50%	Wages	2.50%		Wages	2.50%	
Police	8,408,500	210,213	CRA	484,000	12,100	5,440,360	136,009	Stormwater	503,000	12,575	
Fire	4,614,030	115,351	COPS	288,000	7,200						
General	13,496,975	337,424	Banquet	354,625	8,866						
	$26,519,505	$662,987.63		$ 1,126,625	$28,165.63	$5,440,360	$136,009.00		503,000	$12,575.00	**$839,737.25**
COLA ADJUSTMENT											***Total***
2.0%		$530,390.10			$22,532.50		$108,807.20			$10,060.00	**$ 671,789.80**
2.5%		$662,987.63			$28,165.63		$136,009.00			$12,575.00	**$ 839,737.25**
3.0%		$795,585.15			$33,798.75		$163,210.80			$15,090.00	**$ 1,007,684.70**

Annual Step Increase per Pay Plan – Discussion & Justification

Overview of Step Increase Plan

- The City's **Pay Plan includes a structured 2.5% annual step increase** for eligible employees.
- Step increases are designed to **reward tenure and consistent satisfactory performance** within a defined classification.
- This approach promotes internal equity, career progression, and predictable budgeting.

Purpose of Step Increases

- **Retention Tool**: Recognizes ongoing service and experience, helping reduce turnover.
- **Motivational Factor**: Encourages sustained performance by rewarding employees who meet or exceed standards.
- **Budget Predictability**: Unlike merit-based bonuses, step increases are planned and accounted for in personnel forecasts.
- **Equity & Transparency**: Ensures consistency across departments and job classifications, reducing the risk of arbitrary pay decisions.

Eligibility & Controls

- Not automatic: Employees must meet **minimum performance standards** to be eligible.
- **Performance Evaluations** are conducted annually to determine eligibility.

Budgetary Impact

- Estimated annual personnel impact:
  - **2.5% increase on $33.5M payroll = ~$840,000**

Complementary to COLA

- The **step increase addresses internal equity and performance-based progression**, while the **COLA addresses external economic pressures** such as inflation.
- Employees at the **top of their range** do not receive step increases, so **COLA helps avoid wage stagnation** for senior personnel.

City of Haines City, Florida

Executive Pay Plan
2024 - 2025

Grade	Position Title	ANNUAL Minimum	ANNUAL Mid-Point	ANNUAL Maximum	HOURLY EQUIVALENT Minimum	HOURLY EQUIVALENT Mid-Point	HOURLY EQUIVALENT Maximum
Exec1	City Clerk*	*At Direction of City Commission $ 92,484.08	$ 112,682.96	$ 133,944.51	$ 44.4635	$ 54.1745	$ 64.3964
Exec2	Development Services Director Human Resources/Organization Dvlp. Director Parks & Recreation Director Public Infrastructure Director Technology Management Director	$104,044.72	$ 126,768.30	$ 150,687.68	$ 50.0215	$ 60.9463	$ 72.4460
Exec3	Finance Director Fire Chief Police Chief Public Safety Director Public Services Administrator	$120,171.58	$ 146,417.44	$ 174,044.21	$ 57.7748	$ 70.3930	$ 83.6751
Exec4	Assistant City Manager Deputy City Manager	$126,780.99	$ 154,470.37	$ 183,616.58	$ 60.9524	$ 74.2646	$ 88.2772
Exec5	City Manager*	*At Direction of City Commission					

City of Haines City, Florida

Executive

Step Pay Plan 2024-2025

Steps	Hourly	Exec1	Hourly	Exec2	Hourly	Exec3	Hourly	Exec4
1	$ 44.4635	$ 92,484.08	$ 50.0215	$ 104,044.72	$ 57.7748	$ 120,171.58	$ 60.9524	$ 126,780.99
2	$ 45.5751	$ 94,796.21	$ 51.2720	$ 106,645.76	$ 59.2192	$ 123,175.94	$ 62.4762	$ 129,950.50
3	$ 46.7145	$ 97,166.16	$ 52.5538	$ 109,311.90	$ 60.6996	$ 126,255.17	$ 64.0381	$ 133,199.25
4	$ 47.8824	$ 99,595.39	$ 53.8677	$ 112,044.82	$ 62.2171	$ 129,411.57	$ 65.6391	$ 136,529.33
5	$ 49.0794	$ 102,085.15	$ 55.2143	$ 114,845.74	$ 63.7726	$ 132,647.01	$ 67.2800	$ 139,942.40
6	$ 50.3064	$ 104,637.31	$ 56.5947	$ 117,716.98	$ 65.3669	$ 135,963.15	$ 68.9620	$ 143,440.96
7	$ 51.5641	$ 107,253.33	$ 58.0096	$ 120,659.97	$ 67.0010	$ 139,362.08	$ 70.6861	$ 147,027.09
8	$ 52.8532	$ 109,934.66	$ 59.4598	$ 123,676.38	$ 68.6761	$ 142,846.29	$ 72.4532	$ 150,702.66
9	$ 54.1745	$ 112,682.96	$ 60.9463	$ 126,768.30	$ 70.3930	$ 146,417.44	$ 74.2646	$ 154,470.37
10	$ 55.5289	$ 115,500.11	$ 62.4700	$ 129,937.60	$ 72.1528	$ 150,077.82	$ 76.1212	$ 158,332.10
11	$ 56.9171	$ 118,387.57	$ 64.0317	$ 133,185.94	$ 73.9566	$ 153,829.73	$ 78.0242	$ 162,290.34
12	$ 58.3400	$ 121,347.20	$ 65.6325	$ 136,515.60	$ 75.8055	$ 157,675.44	$ 79.9748	$ 166,347.58
13	$ 59.7985	$ 124,380.88	$ 67.2733	$ 139,928.46	$ 77.7007	$ 161,617.46	$ 81.9742	$ 170,506.34
14	$ 61.2935	$ 127,490.48	$ 68.9551	$ 143,426.61	$ 79.6432	$ 165,657.86	$ 84.0235	$ 174,768.88
15	$ 62.8258	$ 130,677.66	$ 70.6790	$ 147,012.32	$ 81.6343	$ 169,799.34	$ 86.1241	$ 179,138.13

HAINES CITY
THE HEART OF FLORIDA

City of Haines City, Florida

Exempt Pay Plan
2024 - 2025

Grade	Position Title	ANNUAL Minimum	ANNUAL Mid-Point	ANNUAL Maximum	HOURLY EQUIVALENT Minimum	HOURLY EQUIVALENT Mid-Point	HOURLY EQUIVALENT Maximum
E1	Reserved	$ 32,531.20	$ 39,636.27	$ 47,115.07	$ 15.6400	$ 19.0559	$ 22.6515
E2	Reserved	$ 35,296.35	$ 43,005.25	$ 51,119.82	$ 16.9694	$ 20.6756	$ 24.5769
E3	Reserved	$ 38,296.54	$ 46,660.64	$ 55,464.83	$ 18.4118	$ 22.4330	$ 26.6658
E4	Reserved	$ 42,030.56	$ 51,210.22	$ 60,872.65	$ 20.2070	$ 24.6203	$ 29.2657
E5	Accreditation Manager Aquatics Supervisor Code Compliance Supervisor Event Center Supervisor Marketing & Events Specialist Online Svc. Specialist Parks Supervisor Permitting Supervisor Police Records Supervisor Recreation Administrator Recreation Supervisor Utility Billing Specialist Utility Maintenance Supervisor Youth Services Librarian	$ 46,653.98	$ 56,843.28	$ 67,568.80	$ 22.4298	$ 27.3285	$ 32.4850
E6	Crime Scene Supervisor Deputy City Clerk Fleet Maintenance Superintendent Human Resources Generalist Parks Superintendent Planner I Property & Evidence Supervisor Public Information Officer Recreation Superintendent Senior Executive Assistant Public Works Superintendent Wellness & Benefits Coordinator	$ 51,319.22	$ 62,527.50	$ 74,325.57	$ 24.6727	$ 30.0613	$ 35.7335

City of Haines City, Florida

Exempt Pay Plan
2024 - 2025

Grade	Position Title	ANNUAL Minimum	ANNUAL Mid-Point	ANNUAL Maximum	HOURLY EQUIVALENT Minimum	HOURLY EQUIVALENT Mid-Point	HOURLY EQUIVALENT Maximum
E7	Accountant Facility Maintenance Superintendent Human Resources Generalist II Planner II Utility Analyst Utility Billing Supervisor Utility Maintenance Superintendent Water/Wastewater Superintendent	$ 56,451.20	$ 68,780.19	$ 81,758.56	$ 27.1400	$ 33.0674	$ 39.3070
E8	Assistant Fire Marshal Assistant to the City Manager Purchasing Manager Senior Accountant - Utilities Senior Planner	$ 62,096.32	$ 75,658.34	$ 89,933.94	$ 29.8540	$ 36.3742	$ 43.2375
E9	Communications / Marketing Manager Fire Marshal Information Technology Manager Librarian Planning Manager Senior Accountant Special Project Manager Utility Billing Manager	$ 68,305.95	$ 83,224.13	$ 98,927.30	$ 32.8394	$ 40.0116	$ 47.5612
E10	CRA Manager Deputy Building Official Human Resources Manager	$ 76,844.14	$ 93,627.04	$ 111,293.17	$ 36.9443	$ 45.0130	$ 53.5064
E11	Assistant Fire Chief Accounting Manager Deputy Director of Development Services Deputy Parks & Recreation Director Deputy Public Works Director Deputy Utilities Director Police Captain	$ 88,755.06	$ 108,139.41	$ 128,543.61	$ 42.6707	$ 51.9901	$ 61.7999
E12	Building Official Deputy Finance Director Deputy Fire Chief Deputy Police Chief	$ 99,849.36	$ 121,656.70	$ 144,611.64	$ 48.0045	$ 58.4888	$ 69.5249

City of Haines City, Florida

Exempt

Step Pay Plan 2024-2025

Steps	Hourly	E5	Hourly	E6	Hourly	E7	Hourly	E8
0	$ 22.4298	$ 46,653.98	$ 24.6727	$ 51,319.22	$ 27.1400	$ 56,451.20	$ 29.8540	$ 62,096.32
1	$ 22.9905	$ 47,820.24	$ 25.2895	$ 52,602.16	$ 27.8185	$ 57,862.48	$ 30.6003	$ 63,648.62
2	$ 23.5653	$ 49,015.82	$ 25.9218	$ 53,917.34	$ 28.5140	$ 59,309.12	$ 31.3654	$ 65,240.03
3	$ 24.1544	$ 50,241.15	$ 26.5698	$ 55,265.18	$ 29.2268	$ 60,791.74	$ 32.1495	$ 66,870.96
4	$ 24.7583	$ 51,497.26	$ 27.2341	$ 56,646.93	$ 29.9575	$ 62,311.60	$ 32.9532	$ 68,542.66
5	$ 25.3772	$ 52,784.58	$ 27.9149	$ 58,062.99	$ 30.7064	$ 63,869.31	$ 33.7770	$ 70,256.16
6	$ 26.0116	$ 54,104.13	$ 28.6128	$ 59,514.62	$ 31.4741	$ 65,466.13	$ 34.6215	$ 72,012.72
7	$ 26.6619	$ 55,456.75	$ 29.3281	$ 61,002.45	$ 32.2609	$ 67,102.67	$ 35.4870	$ 73,812.96
8	$ 27.3285	$ 56,843.28	$ 30.0613	$ 62,527.50	$ 33.0674	$ 68,780.19	$ 36.3742	$ 75,658.34
9	$ 28.0117	$ 58,264.34	$ 30.8128	$ 64,090.62	$ 33.8941	$ 70,499.73	$ 37.2835	$ 77,549.68
10	$ 28.7120	$ 59,720.96	$ 31.5832	$ 65,693.06	$ 34.7415	$ 72,262.32	$ 38.2156	$ 79,488.45
11	$ 29.4298	$ 61,213.98	$ 32.3727	$ 67,335.22	$ 35.6100	$ 74,068.80	$ 39.1710	$ 81,475.68
12	$ 30.1655	$ 62,744.24	$ 33.1821	$ 69,018.77	$ 36.5003	$ 75,920.62	$ 40.1503	$ 83,512.62
13	$ 30.9197	$ 64,312.98	$ 34.0116	$ 70,744.13	$ 37.4128	$ 77,818.62	$ 41.1540	$ 85,600.32
14	$ 31.6926	$ 65,920.61	$ 34.8619	$ 72,512.75	$ 38.3481	$ 79,764.05	$ 42.1829	$ 87,740.43
15	$ 32.4850	$ 67,568.80	$ 35.7335	$ 74,325.57	$ 39.3070	$ 81,758.56	$ 43.2380	$ 89,933.94

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City of Haines City, Florida

Exempt

Step Pay Plan 2024-2025

Steps	Hourly	E9	Hourly	E10	Hourly	E11	Hourly	E12
0	$ 32.8394	$ 68,305.95	$ 36.9443	$ 76,844.14	$ 40.6387	$ 84,528.50	$ 44.7026	$ 92,981.41
1	$ 33.6604	$ 70,013.63	$ 37.8679	$ 78,765.23	$ 41.6547	$ 86,641.78	$ 45.8202	$ 95,306.02
2	$ 34.5019	$ 71,763.95	$ 38.8146	$ 80,734.37	$ 42.6961	$ 88,807.89	$ 46.9657	$ 97,688.66
3	$ 35.3644	$ 73,557.95	$ 39.7850	$ 82,752.80	$ 43.7635	$ 91,028.08	$ 48.1398	$ 100,130.78
4	$ 36.2485	$ 75,396.88	$ 40.7796	$ 84,821.57	$ 44.8576	$ 93,303.81	$ 49.3433	$ 102,634.06
5	$ 37.1547	$ 77,281.78	$ 41.7991	$ 86,942.13	$ 45.9790	$ 95,636.32	$ 50.5769	$ 105,199.95
6	$ 38.0836	$ 79,213.89	$ 42.8441	$ 89,115.73	$ 47.1285	$ 98,027.28	$ 51.8413	$ 107,829.90
7	$ 39.0357	$ 81,194.26	$ 43.9152	$ 91,343.62	$ 48.3067	$ 100,477.94	$ 53.1373	$ 110,525.58
8	$ 40.0116	$ 83,224.13	$ 45.0130	$ 93,627.04	$ 49.5143	$ 102,989.74	$ 54.4658	$ 113,288.86
9	$ 41.0119	$ 85,304.75	$ 46.1384	$ 95,967.87	$ 50.7522	$ 105,564.58	$ 55.8274	$ 116,120.99
10	$ 42.0372	$ 87,437.38	$ 47.2918	$ 98,366.94	$ 52.0210	$ 108,203.68	$ 57.2231	$ 119,024.05
11	$ 43.0881	$ 89,623.25	$ 48.4741	$ 100,826.13	$ 53.3215	$ 110,908.72	$ 58.6537	$ 121,999.70
12	$ 44.1653	$ 91,863.82	$ 49.6860	$ 103,346.88	$ 54.6546	$ 113,681.57	$ 60.1200	$ 125,049.60
13	$ 45.2694	$ 94,160.35	$ 50.9281	$ 105,930.45	$ 56.0209	$ 116,523.47	$ 61.6230	$ 128,175.84
14	$ 46.4012	$ 96,514.50	$ 52.2013	$ 108,578.70	$ 57.4214	$ 119,436.51	$ 63.1636	$ 131,380.29
15	$ 47.5612	$ 98,927.30	$ 53.5064	$ 111,293.17	$ 58.8570	$ 122,422.42	$ 64.7427	$ 134,664.80

HAINES CITY
THE HEART OF FLORIDA

City of Haines City, Florida

Non-Exempt Pay Plan
2024-2025

Grade	Position Title	ANNUAL Minimum	ANNUAL Mid-Point	ANNUAL Maximum	HOURLY EQUIVALENT Minimum	HOURLY EQUIVALENT Mid-Point	HOURLY EQUIVALENT Maximum
NE1	Camp Counselor (seasonal) Camp Counselor/Bus Driver (seasonal) Grounds Maintenance Worker (p/t) Head Camp Counselor (seasonal) Head Lifeguard (seasonal) Custodian (p/t) Laborer (W or WW - under Utility Maintenance) (p/t) Library Assistant (p/t) Lifeguard (seasonal) Receptionist (p/t) Recreation Attendant (p/t) Secretary (p/t) Athletics Recreation Attendant (p/t) Concession Stand Attendant (seasonal)	$ 31,447.10	$ 38,315.26	$ 45,544.64	$ 15.1188	$ 18.4208	$ 21.8965
NE2	Reserved	$ 31,447.10	$ 38,315.26	$ 45,544.64	$ 15.1188	$ 18.4208	$ 21.8965
NE3	Reserved	$ 31,447.10	$ 38,315.26	$ 45,544.85	$ 15.1188	$ 18.4208	$ 21.8966
NE4	Clerk (general) Code Compliance Clerk Custodian Event Center Support Staff Facility Maintenance Worker Grounds Maintenance Worker Grounds Maintenance Worker - Cemetery Library Assistant Meter Reader Pipeline Repair Worker Plant Maintenance Worker Pump and Motor Worker Records Clerk Recreation Attendant Solid Waste Monitor Stormwater Maintenance Worker Transportation Maintenance Worker Utility Billing Clerk I Wastewater Operator Trainee Water Operator Trainee	$ 32,547.84	$ 39,656.45	$ 47,138.95	$ 15.6480	$ 19.0656	$ 22.6630

City of Haines City, Florida

Non-Exempt Pay Plan
2024-2025

Grade	Position Title	ANNUAL Minimum	ANNUAL Mid-Point	ANNUAL Maximum	HOURLY EQUIVALENT Minimum	HOURLY EQUIVALENT Mid-Point	HOURLY EQUIVALENT Maximum
NE5	Community Service Officer CRA Assistant Facility Maintenance Technician Grounds Maintenance Technician Irrigation Technician Lead Event Center Attendant Pipeline Repair Technician Police Records Specialist Secretary Stormwater Maintenance Technician Transportation Maintenance Technician	$ 34,120.11	$ 41,572.13	$ 49,416.14	$ 16.4039	$ 19.9866	$ 23.7578
NE6	Athletics Coordinator Aquatics Coordinator Asst. Utilities Construction Inspector Cataloging Specialist Code Compliance Technician Community Outreach Coordinator CRA Project Coordinator Cultural Arts Coordinator Distribution Program Technician Event Center Coordinator Facility Coordinator (Event Center) Grounds Maintenance - Cemetery Lead Grounds Maintenance Applicator Head Custodian Industrial Compliance Coordinator Inventory Specialist Irrigation Lead Mechanic I Meter Technician Permit Technician Property and Evidence Technician Pump & Motor Technician Solid Waste Coordinator Special Events Coordinator Tennis Pro Underground Utility Locator Utility Billing Clerk II	$ 37,153.38	$ 45,267.87	$ 53,809.12	$ 17.8622	$ 21.7634	$ 25.8698

City of Haines City, Florida

Non-Exempt Pay Plan
2024-2025

Grade	Position Title	ANNUAL Minimum	ANNUAL Mid-Point	ANNUAL Maximum	HOURLY EQUIVALENT Minimum	HOURLY EQUIVALENT Mid-Point	HOURLY EQUIVALENT Maximum
NE7	Accounting Specialist Code Compliance Officer Crime Scene Analyst Executive Assistant Facility Maintenance Lead Human Resources Specialist Mechanic II Meter Lead Permit Coordinator Police Records Specialist Stormwater Maintenance Lead Transportation Maintenance Coordinator Water Distribution Lead Zoning Inspector	$ 40,682.93	$ 49,568.27	$ 58,921.02	$ 19.5591	$ 23.8309	$ 28.3275
NE8	Circulation Supervisor Electronics/SCADA Technician Fire Inspector Industrial Compliance Officer Lead Mechanic Online Services Specialist Payroll Specialist Police Inspector Public Records Manager Pump & Motor Lead Wastewater Collection Lead Wastewater Operator C Wastewater Operator C/Lab Specialist Water Operator C	$ 44,547.78	$ 54,277.18	$ 64,518.48	$ 21.4172	$ 26.0948	$ 31.0185
NE9	Building Inspector I CAD/GIS Technician Lead Crime Scene Analyst Staff Accountant System & Network Administrator I Wastewater Operator B Water Operator B	$ 48,779.95	$ 59,433.50	$ 70,649.28	$ 23.4519	$ 28.5738	$ 33.9660
NE10	Building Inspector II Fire Inspector I Lead Wastewater Operator Lead Water Operator Purchasing Agent System & Network Administrator II	$ 53,413.98	$ 65,079.66	$ 77,359.41	$ 25.6798	$ 31.2883	$ 37.1921

City of Haines City, Florida

Non-Exempt Pay Plan
2024-2025

Grade	Position Title	ANNUAL Minimum	ANNUAL Mid-Point	ANNUAL Maximum	HOURLY EQUIVALENT Minimum	HOURLY EQUIVALENT Mid-Point	HOURLY EQUIVALENT Maximum
NE11	Building Inspector III Fire Inspector II GIS Analyst II System & Nework Admin III	$ 58,488.35	$ 71,262.26	$ 84,708.41	$ 28.1194	$ 34.2607	$ 40.7252
NE12	Building Inspector IV GIS Analyst III Network Administrator Technology Management Coordinator	$ 64,044.66	$ 78,032.24	$ 92,755.73	$ 30.7907	$ 37.5155	$ 44.5941

City of Haines City, Florida

Non-Exempt

Step Pay Plan 2024-2025

Steps	Hourly	NE1	Hourly	NE4	Hourly	NE5	Hourly	NE6	Hourly	NE7
0	$ 15.1188	$ 31,447.10	$ 15.6480	$ 32,547.84	$ 16.4039	$ 34,120.11	$ 17.8622	$ 37,153.38	$ 19.5591	$ 40,682.93
1	$ 15.4968	$ 32,233.34	$ 16.0392	$ 33,361.54	$ 16.8140	$ 34,973.12	$ 18.3088	$ 38,082.30	$ 20.0481	$ 41,700.05
2	$ 15.8842	$ 33,039.14	$ 16.4402	$ 34,195.62	$ 17.2344	$ 35,847.55	$ 18.7665	$ 39,034.32	$ 20.5493	$ 42,742.54
3	$ 16.2813	$ 33,865.10	$ 16.8512	$ 35,050.50	$ 17.6653	$ 36,743.82	$ 19.2357	$ 40,010.26	$ 21.0630	$ 43,811.04
4	$ 16.6884	$ 34,711.87	$ 17.2725	$ 35,926.80	$ 18.1069	$ 37,662.35	$ 19.7165	$ 41,010.32	$ 21.5896	$ 44,906.37
5	$ 17.1056	$ 35,579.65	$ 17.7043	$ 36,824.94	$ 18.5596	$ 38,603.97	$ 20.2095	$ 42,035.76	$ 22.1294	$ 46,029.15
6	$ 17.5332	$ 36,469.06	$ 18.1469	$ 37,745.55	$ 19.0235	$ 39,568.88	$ 20.7147	$ 43,086.58	$ 22.6826	$ 47,179.81
7	$ 17.9716	$ 37,380.93	$ 18.6006	$ 38,689.25	$ 19.4991	$ 40,558.13	$ 21.2326	$ 44,163.81	$ 23.2496	$ 48,359.17
8	$ 18.4208	$ 38,315.26	$ 19.0656	$ 39,656.45	$ 19.9866	$ 41,572.13	$ 21.7634	$ 45,267.87	$ 23.8309	$ 49,568.27
9	$ 18.8814	$ 39,273.31	$ 19.5422	$ 40,647.78	$ 20.4863	$ 42,611.50	$ 22.3075	$ 46,399.60	$ 24.4267	$ 50,807.54
10	$ 19.3534	$ 40,255.07	$ 20.0308	$ 41,664.06	$ 20.9984	$ 43,676.67	$ 22.8651	$ 47,559.41	$ 25.0373	$ 52,077.58
11	$ 19.8372	$ 41,261.38	$ 20.5315	$ 42,705.52	$ 21.5234	$ 44,768.67	$ 23.4368	$ 48,748.54	$ 25.6633	$ 53,379.66
12	$ 20.3332	$ 42,293.06	$ 21.0448	$ 43,773.18	$ 22.0615	$ 45,887.92	$ 24.0227	$ 49,967.22	$ 26.3048	$ 54,713.98
13	$ 20.8415	$ 43,350.32	$ 21.5709	$ 44,867.47	$ 22.6130	$ 47,035.04	$ 24.6233	$ 51,216.46	$ 26.9625	$ 56,082.00
14	$ 21.3625	$ 44,434.00	$ 22.1102	$ 45,989.22	$ 23.1783	$ 48,210.86	$ 25.2388	$ 52,496.70	$ 27.6365	$ 57,483.92
15	$ 21.8970	$ 45,544.85	$ 22.6630	$ 47,138.95	$ 23.7580	$ 49,416.14	$ 25.8698	$ 53,809.12	$ 28.3280	$ 58,921.02

HAINES CITY
THE HEART OF FLORIDA

City of Haines City, Florida

Non-Exempt

Step Pay Plan 2024-2025

Steps	Hourly	NE8	Hourly	NE9	Hourly	NE10	Hourly	NE11	Hourly	NE12
0	$ 21.4172	$ 44,547.78	$ 23.4519	$ 48,779.95	$ 25.6798	$ 53,413.98	$ 28.1194	$ 58,488.35	$ 30.7907	$ 64,044.66
1	$ 21.9527	$ 45,661.62	$ 24.0382	$ 49,999.46	$ 26.3218	$ 54,749.34	$ 28.8224	$ 59,950.59	$ 31.5605	$ 65,645.84
2	$ 22.5015	$ 46,803.12	$ 24.6391	$ 51,249.33	$ 26.9798	$ 56,117.98	$ 29.5429	$ 61,449.23	$ 32.3495	$ 67,286.96
3	$ 23.0640	$ 47,973.12	$ 25.2551	$ 52,530.61	$ 27.6543	$ 57,520.94	$ 30.2815	$ 62,985.52	$ 33.1582	$ 68,969.06
4	$ 23.6406	$ 49,172.45	$ 25.8865	$ 53,843.92	$ 28.3457	$ 58,959.06	$ 31.0385	$ 64,560.08	$ 33.9872	$ 70,693.38
5	$ 24.2316	$ 50,401.73	$ 26.5336	$ 55,189.89	$ 29.0543	$ 60,432.94	$ 31.8145	$ 66,174.16	$ 34.8369	$ 72,460.75
6	$ 24.8374	$ 51,661.79	$ 27.1970	$ 56,569.76	$ 29.7807	$ 61,943.86	$ 32.6098	$ 67,828.38	$ 35.7078	$ 74,272.22
7	$ 25.4584	$ 52,953.47	$ 27.8769	$ 57,983.95	$ 30.5252	$ 63,492.42	$ 33.4251	$ 69,524.21	$ 36.6005	$ 76,129.04
8	$ 26.0948	$ 54,277.18	$ 28.5738	$ 59,433.50	$ 31.2883	$ 65,079.66	$ 34.2607	$ 71,262.26	$ 37.5155	$ 78,032.24
9	$ 26.7472	$ 55,634.18	$ 29.2882	$ 60,919.46	$ 32.0705	$ 66,706.64	$ 35.1172	$ 73,043.78	$ 38.4534	$ 79,983.07
10	$ 27.4159	$ 57,025.07	$ 30.0204	$ 62,442.43	$ 32.8723	$ 68,374.38	$ 35.9952	$ 74,870.02	$ 39.4147	$ 81,982.58
11	$ 28.1013	$ 58,450.70	$ 30.7709	$ 64,003.47	$ 33.6941	$ 70,083.73	$ 36.8950	$ 76,741.60	$ 40.4001	$ 84,032.21
12	$ 28.8038	$ 59,911.90	$ 31.5401	$ 65,603.41	$ 34.5365	$ 71,835.92	$ 37.8174	$ 78,660.19	$ 41.4101	$ 86,133.01
13	$ 29.5239	$ 61,409.71	$ 32.3286	$ 67,243.49	$ 35.3999	$ 73,631.79	$ 38.7628	$ 80,626.62	$ 42.4453	$ 88,286.22
14	$ 30.2620	$ 62,944.96	$ 33.1369	$ 68,924.75	$ 36.2849	$ 75,472.59	$ 39.7319	$ 82,642.35	$ 43.5064	$ 90,493.31
15	$ 31.0185	$ 64,518.48	$ 33.9660	$ 70,649.28	$ 37.1920	$ 77,359.41	$ 40.7252	$ 84,708.41	$ 44.5941	$ 92,755.73

HAINES CITY
THE HEART OF FLORIDA

City of Haines City, Florida

Fire Pay Plan (2912)
2024-2025

Grade	Position Title	ANNUAL Minimum	ANNUAL Mid-Point	ANNUAL Maximum	HOURLY EQUIVALENT Minimum	HOURLY EQUIVALENT Mid-Point	HOURLY EQUIVALENT Maximum
FD1	Firefighter	$ 48,429.76	$ 57,567.62	$ 68,429.94	$ 16.6311	$ 19.7691	$ 23.4993
FD2	Firefighter - Driver/Engineer	$ 53,081.39	$ 63,096.92	$ 75,002.55	$ 18.2285	$ 21.6679	$ 25.7564
FD3	Fire Lieutenant	$ 61,529.40	$ 73,139.25	$ 86,939.51	$ 21.1296	$ 25.1165	$ 29.8556
FD4	Fire Captain	$ 66,786.72	$ 79,388.40	$ 94,368.08	$ 22.9350	$ 27.2625	$ 32.4067
FD5	Fire Battalion Chief	$ 75,135.13	$ 89,311.91	$ 106,163.95	$ 25.8019	$ 30.6703	$ 36.4574

City of Haines City

Fire

Step Pay Plan 2024-2025 (2912 Hourly w/o Built In OT)

	Firefighter/EMT		Driver/Engineer		Lieutenant		Reserve-Captain		Battalion Chief	
Steps	**Hourly**	**FD1**	**Hourly**	**FD2**	**Hourly**	**FD3**	**Hourly**	**FD4**	**Hourly**	**FD5**
0	$ 16.6311	$ 48,429.76	$ 18.2285	$ 53,081.39	$ 21.1296	$ 61,529.40	$ 22.9350	$ 66,786.72	$ 24.8845	$ 72,463.66
1	$ 17.0469	$ 49,640.57	$ 18.6842	$ 54,408.39	$ 21.6579	$ 63,067.80	$ 23.5084	$ 68,456.46	$ 25.5066	$ 74,275.22
2	$ 17.4730	$ 50,881.38	$ 19.1513	$ 55,768.59	$ 22.1993	$ 64,644.36	$ 24.0961	$ 70,167.84	$ 26.1443	$ 76,132.20
3	$ 17.9099	$ 52,153.63	$ 19.6301	$ 57,162.85	$ 22.7543	$ 66,260.52	$ 24.6985	$ 71,922.03	$ 26.7979	$ 78,035.48
4	$ 18.3576	$ 53,457.33	$ 20.1208	$ 58,591.77	$ 23.3231	$ 67,916.87	$ 25.3160	$ 73,720.19	$ 27.4678	$ 79,986.23
5	$ 18.8165	$ 54,793.65	$ 20.6238	$ 60,056.51	$ 23.9062	$ 69,614.85	$ 25.9489	$ 75,563.20	$ 28.1545	$ 81,985.90
6	$ 19.2869	$ 56,163.45	$ 21.1394	$ 61,557.93	$ 24.5039	$ 71,355.36	$ 26.5976	$ 77,452.21	$ 28.8584	$ 84,035.66
7	$ 19.7691	$ 57,567.62	$ 21.6679	$ 63,096.92	$ 25.1165	$ 73,139.25	$ 27.2625	$ 79,388.40	$ 29.5798	$ 86,136.38
8	$ 20.2633	$ 59,006.73	$ 22.2096	$ 64,674.36	$ 25.7444	$ 74,967.69	$ 27.9441	$ 81,373.22	$ 30.3193	$ 88,289.80
9	$ 20.7699	$ 60,481.95	$ 22.7649	$ 66,291.39	$ 26.3880	$ 76,841.86	$ 28.6427	$ 83,407.54	$ 31.0773	$ 90,497.10
10	$ 21.2892	$ 61,994.15	$ 23.3340	$ 67,948.61	$ 27.0477	$ 78,762.90	$ 29.3588	$ 85,492.83	$ 31.8542	$ 92,759.43
11	$ 21.8220	$ 63,544.00	$ 23.9180	$ 69,647.32	$ 27.7239	$ 80,731.97	$ 30.0927	$ 87,630.15	$ 32.6506	$ 95,078.55
12	$ 22.3670	$ 65,132.60	$ 24.5160	$ 71,388.51	$ 28.4170	$ 82,750.27	$ 30.8450	$ 89,820.90	$ 33.4669	$ 97,455.61
13	$ 22.9270	$ 66,760.92	$ 25.1290	$ 73,173.22	$ 29.1274	$ 84,819.03	$ 31.6162	$ 92,066.42	$ 34.3035	$ 99,891.79
14	$ 23.5000	$ 68,429.94	$ 25.7570	$ 75,002.55	$ 29.8556	$ 86,939.51	$ 32.4066	$ 94,368.08	$ 35.1611	$ 102,389.12
15	$ 24.0870	$ 70,140.69	$ 26.4010	$ 76,877.61	$ 30.6020	$ 89,112.99	$ 33.2167	$ 96,727.29	$ 36.0402	$ 104,949.06

City of Haines City, Florida

Police Pay Plan (Sworn) (2184)
2024-2025

Grade	Position Title	ANNUAL Minimum	ANNUAL Mid-Point	ANNUAL Maximum	HOURLY EQUIVALENT Minimum	HOURLY EQUIVALENT Mid-Point	HOURLY EQUIVALENT Maximum
PD1	Police Officer - Cadet	$ 40,991.93			$ 18.7692		
PD1	Police Officer - Trainee	$ 47,543.93			$ 21.7692		
PD1	Police Detective Police Officer	$ 53,003.93	$ 63,005.12	$ 74,893.29	$ 24.2692	$ 28.8485	$ 34.2918
PD2	Police Corporal	$ 58,569.42	$ 67,922.62	$ 76,847.97	$ 26.8175	$ 31.1001	$ 35.1868
PD3	Police Sergeant	$ 69,136.70	$ 76,314.20	$ 84,236.44	$ 31.6560	$ 34.9424	$ 38.5698
PD4	Police Lieutenant (2080)	$ 75,704.72	$ 83,564.00	$ 92,238.85	$ 34.6634	$ 38.2620	$ 42.2340

City of Haines City, Florida

Police

Step Pay Plan 2024-2025 (2184 Hourly w/o Built In OT) (*2080 Hours)

	Officer		Corporal		Sergeant		Lieutenant	
Steps	**Hourly**	**PD1**	**Hourly**	**PD2**	**Hourly**	**PD3**	**Hourly***	**PD4***
Cadet	$ 18.7692	$ 40,991.93						
Trainee	$ 21.7692	$ 47,543.93						
0	$ 24.8760	$ 54,329.18	$ 27.4879	60,033.57	$ 32.4474	70,865.12	$ 37.3064	77,597.31
1	$ 25.4978	$ 55,687.20	$ 28.1751	61,534.42	$ 33.2586	72,636.78	$ 38.2391	79,537.33
2	$ 26.1353	$ 57,079.50	$ 28.8795	63,072.83	$ 34.0901	74,452.78	$ 39.1951	81,525.81
3	$ 26.7887	$ 58,506.52	$ 29.6015	64,649.68	$ 34.9424	76,314.20	$ 40.1750	83,564.00
4	$ 27.4584	$ 59,969.15	$ 30.3415	66,265.84	$ 35.8159	78,221.93	$ 41.1793	85,652.94
5	$ 28.1448	$ 61,468.24	$ 31.1001	67,922.62	$ 36.7113	80,177.48	$ 42.2088	87,794.30
6	$ 28.8485	$ 63,005.12	$ 31.8776	69,620.68	$ 37.6291	82,181.95	$ 43.2640	89,989.12
7	$ 29.5697	$ 64,580.22	$ 32.6745	71,361.11	$ 38.5698	84,236.44	$ 44.3456	92,238.85
8	$ 30.3089	$ 66,194.64	$ 33.4914	73,145.22	$ 39.5341	86,342.47	$ 45.4543	94,544.94
9	$ 31.0666	$ 67,849.45	$ 34.3286	74,973.66	$ 40.5224	88,500.92	$ 46.5906	96,908.45
10	$ 31.8433	$ 69,545.77	$ 35.1868	76,847.97	$ 41.5355	90,713.53	$ 47.7554	99,331.23
11	$ 32.6394	$ 71,284.45	$ 36.0665	78,769.24	$ 42.5739	92,981.40	$ 48.9493	101,814.54
12	$ 33.4554	$ 73,066.59	$ 36.9682	80,738.55	$ 43.6382	95,305.83	$ 50.1730	104,359.84
13	$ 34.2918	$ 74,893.29	$ 37.8924	82,757.00	$ 44.7291	97,688.35	$ 51.4273	106,968.78
14	$ 35.1490	$ 76,765.42	$ 38.8397	84,825.90	$ 45.8474	100,130.72	$ 52.7130	109,643.04
15	$ 36.0280	$ 78,684.55	$ 39.8107	86,946.55	$ 46.8789	102,383.66	$ 53.8991	112,110.01

HAINES CITY
THE HEART OF FLORIDA

Cost of Living Adjustment (COLA) Discussion

Haines City Municipal Employees – FY2026

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1. Purpose of COLA

- A Cost of Living Adjustment (COLA) helps maintain employees' purchasing power by adjusting wages in line with inflation.
- COLAs are common in both public and private sectors as a tool to promote wage equity, retain talent, and address rising costs of living.

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2. Economic Context

Inflation Trends: According to the U.S. Bureau of Labor Statistics (BLS), the national CPI increase over the past 12 months is approximately 2.7%.

The **Consumer Price Index for All Urban Consumers (CPI-U)** rose **2.7%** over the 12 months ending in June 2025.

- The **CPI excluding food and energy** (a core inflation measure) rose **2.9%** during the same period.
- Food prices increased by **3.0%**, with notable spikes in categories like nonalcoholic beverages and beef.
- Shelter costs, a major household expense, rose by **3.8%** year-over-year.

Table A. Percent changes in CPI for All Urban Consumers (CPI-U): U.S. city average

	Seasonally adjusted changes from preceding month							Un-adjusted 12-mos. ended Jun. 2025
	Dec. 2024	Jan. 2025	Feb. 2025	Mar. 2025	Apr. 2025	May 2025	Jun. 2025	
All items	0.4	0.5	0.2	-0.1	0.2	0.1	0.3	2.7
Food	0.3	0.4	0.2	0.4	-0.1	0.3	0.3	3.0
Food at home	0.3	0.5	0.0	0.5	-0.4	0.3	0.3	2.4
Food away from home[1]	0.3	0.2	0.4	0.4	0.4	0.3	0.4	3.8
Energy	2.4	1.1	0.2	-2.4	0.7	-1.0	0.9	-0.8
Energy commodities	3.9	1.9	-0.9	-6.1	-0.2	-2.4	1.0	-7.9
Gasoline (all types)	4.0	1.8	-1.0	-6.3	-0.1	-2.6	1.0	-8.3
Fuel oil	2.1	6.2	0.8	-4.2	-1.3	0.9	1.3	-4.7
Energy services	0.8	0.3	1.4	1.6	1.5	0.4	0.9	7.5
Electricity	0.2	0.0	1.0	0.9	0.8	0.9	1.0	5.8
Utility (piped) gas service	2.8	1.8	2.5	3.6	3.7	-1.0	0.5	14.2
All items less food and energy	0.2	0.4	0.2	0.1	0.2	0.1	0.2	2.9
Commodities less food and energy commodities	0.0	0.3	0.2	-0.1	0.1	0.0	0.2	0.7
New vehicles	0.4	0.0	-0.1	0.1	0.0	-0.3	-0.3	0.2
Used cars and trucks	0.8	2.2	0.9	-0.7	-0.5	-0.5	-0.7	2.8
Apparel	0.1	-1.4	0.6	0.4	-0.2	-0.4	0.4	-0.5
Medical care commodities[1]	0.0	1.2	0.1	-1.1	0.4	0.6	0.1	0.2
Services less energy services	0.3	0.5	0.3	0.1	0.3	0.2	0.3	3.6
Shelter	0.3	0.4	0.3	0.2	0.3	0.3	0.2	3.8
Transportation services	0.5	1.8	-0.8	-1.4	0.1	-0.2	0.2	3.4
Medical care services	0.2	0.0	0.3	0.5	0.5	0.2	0.6	3.4

1 Not seasonally adjusted.

BLS June 2025

3. Current Compensation Structure

- Employees currently receive a **2.5% annual step increase** based on the approved step plan.
- The step increase is designed to reward tenure and performance progression but **does not account for inflationary pressure** on base wages.

4. Proposed COLA Adjustment

- **Proposed Rate:** 2.0%-3.0% COLA
- **Effective Date:** Start of Fiscal Year - October 1, 2025
  - A 2.0% COLA = **$672,000 total impact**
  - A 2.5% COLA = **$840,000 total impact**
  - A 3.0% COLA = **$1,008,000 total impact**
  - Impact to individual departments will be reflected in personnel cost lines.

5. Justification & Benefits

- **Employee Retention**: Helps retain experienced staff by maintaining wage competitiveness.
- **Morale & Engagement**: Acknowledges employee value and responds to real economic pressures.
- **Equity**: Addresses wage compression between new and long-standing employees.
- **Cost Predictability**: A modest, planned COLA is easier to manage than reactive retention raises.

6. Risks & Considerations

- Budget capacity and competing priorities (capital, equipment, etc.)
- Long-term impact on pension liabilities and benefits tied to base salary
- Public perception or fiscal conservatism in tight budget years

Governmental Revenue Discussion

Overview

This page reviews revenue projections based on two primary sources:

- **Millage Revenue**: Derived from property tax rates applied to taxable property values.
- **Fire Assessments**: Fees assessed on properties to fund fire protection services, with potential discounts considered.

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1. Millage Revenue

Millage refers to the property tax rate expressed in mills (per $1,000 of taxable value). The tax revenue generated depends heavily on the **Taxable Value** of properties within the jurisdiction and the millage rate set by the governing body.

Key Data from Department of Revenue (DOR) Statistics

Category	Percent of Total Taxable Value	Taxable Value ($)	Net New Taxable Value ($)	Parcel Count	Notes
Single Family Residential	65.037%	2,846,528,625	443,909,877	14,781	Largest contributor
Vacant Residential	23.734%	214,410,271	1,510,485	5,394	Significant vacant land
Improved Commercial	**2.059%**	365,612,116	6,755,813	468	Commercial properties
Improved Industrial	0.264%	198,539,861	21,752,759	60	Industrial use

Other categories (multi-family, condos, agricultural, institutional, government, etc.) collectively contribute the remaining taxable value and parcels.

Millage Revenue Implications

- The **Single Family Residential** category dominates taxable value and will drive the majority of millage revenue.
- Vacant residential properties, while large in count, contribute a smaller share of taxable value.
- New growth (net new taxable value) indicates potential for increased revenue year-over-year.

RESIDENCE VALUED AT:		TAX LEVY @	TAX LEVY @	TAX LEVY @	TAX LEVY @	TAX LEVY @	TAX LEVY @
		6.7418	6.7500	6.8395	7.0895	7.3395	7.5895
100,000		$337	$338	$342	$354	$367	$379
150,000		$674	$675	$684	$709	$734	$759
200,000		$1,011	$1,013	$1,026	$1,063	$1,101	$1,138
300,000		$1,685	$1,688	$1,710	$1,772	$1,835	$1,897
		$251,255	$1,215,426	$1,560,599	$2,524,770	$3,488,941	$4,453,112

CITY OF HAINES CITY
FY 2025/26 ANNUAL BUDGET
MILLAGE RATE ANALYSIS

	Taxable Value	% Increase	Millage Rate	Roll Back Rate	% Increase	Tax Levy	Collectable	$ Increase
FY 26	$ 3,996,563,651	17.94%	7.5895	7.3068	3.87%	$ 30,331,920	$ 29,270,303	$ 4,453,112
FY 25	$ 3,388,536,237	20.52%	7.5895	7.4605	1.73%	$ 25,717,296	$ 24,817,190	$ 4,226,006
FY 24	$ 2,811,517,880	27.30%	7.5895	6.7418	12.57%	$ 21,338,015	$ 20,591,184	$ 4,416,165
FY 23	2,208,535,171	30.11%	7.5895	6.7090	13.12%	16,761,678	16,175,019	3,743,114
FY 22	1,697,450,785	17.48%	7.5895	7.3014	3.95%	12,882,803	12,431,905	1,849,353
FY 21	1,444,940,384	10.34%	7.5895	7.5740	0.20%	10,966,375	10,582,552	991,363
FY 20	1,309,579,759	13.01%	7.5895	7.2816	4.23%	9,939,056	9,591,189	1,104,246
FY 19	1,158,806,082	12.11%	7.5895	7.3356	3.46%	8,794,759	8,486,942	916,939
FY 18	1,033,607,297	9.48%	7.5895	7.3368	3.44%	7,844,563	7,570,003	655,515
FY 17	944,103,405	7.56%	7.5895	7.5895	0.00%	7,165,273	6,914,488	316,402
FY 16	877,714,382	8.75%	7.7900	7.4432	4.66%	6,837,395	6,598,086	530,975
FY 15	807,081,088		7.7900	7.7070	1.08%	6,287,162	6,067,111	-

ANNUAL CITY ADVALOREM BASED ON APPRAISED VALUES:		Homestead Count	TAX LEVY @ 6.5000	TAX LEVY @ 6.7500	TAX LEVY @ 6.8395	TAX LEVY @ 7.0895	TAX LEVY @ 7.3395	TAX LEVY @ 7.5895
Appraised Value	**100,000**	2,575	**$325**	**$338**	**$342**	**$354**	**$367**	**$379**
		41%						
Appraised Value	**150,000**	1,221	**$650**	**$675**	**$684**	**$709**	**$734**	**$759**
		19%						
Appraised Value	**200,000**	1,245	**$975**	**$1,013**	**$1,026**	**$1,063**	**$1,101**	**$1,138**
		20%						
Appraised Value	**300,000**	1,259	**$1,625**	**$1,688**	**$1,710**	**$1,772**	**$1,835**	**$1,897**
		20%						
Revenue Increase		6,353	**$251,255**	**$1,215,426**	**$1,560,599**	**$2,524,770**	**$3,488,941**	**$4,453,112**
			-$4,201,857	-$3,237,686	-$2,892,513	-$1,928,342	-$964,171	

Real Property by Department of Revenue Use Category

This report is real property only and does not include personal property or centrally assessed values -- values may differ from DR403V due to rounding issues. Permit Counts based on Issue Date

CATEGORY	PERCENT	JUST VALUE	TAXABLE VALUE	NET NEW TAXABLE VALUE	PARCEL COUNT	TOTAL PERMIT CNT	CITY PERMIT CNT
00-VACANT RESIDENTIAL	23.734%	218,815,345	214,410,271	1,510,485	5,394	898	894
01-SINGLE FAMILY RESIDENTIAL	65.037%	3,799,153,397	2,846,528,625	443,909,877	14,781	1,945	1,928
02-MOBILE HOMES	0.026%	823,779	622,754	180,400	6	1	0
03-MULTI-FAMILY 10 OR MORE UNITS	0.088%	39,448,157	22,581,058	0	20	7	5
04-CONDOS	0.563%	18,811,000	15,636,735	0	128	0	0
06-07-RESIDENTIAL COMMON ELEMENTS/AREAS	2.658%	600	600	0	604	37	32
06-07-RETIREMENT HMS (NON-EX)	0.018%	6,953,470	6,953,470	0	4	0	0
08-MULTI-FAMILY UNDER 10 UNITS	0.880%	55,294,738	26,225,399	(9,380)	200	6	5
10-VACANT COMMERCIAL	1.448%	52,610,983	46,480,439	739,301	329	123	91
11-39-IMPROVED COMMERCIAL	2.059%	383,446,144	365,612,116	6,755,813	468	155	83
40-VACANT INDUSTRIAL	0.220%	2,441,045	2,248,286	0	50	1	0
41-49-IMPROVED INDUSTRIAL	0.264%	209,033,826	198,539,861	21,752,759	60	29	15
50-69-AGRICULTURAL	0.678%	68,226,030	6,678,455	140,394	154	8	0
70-79-INSTITUTIONAL	0.326%	106,812,226	463,545	0	74	20	17
70-79-VACANT INSTITUTIONAL	0.260%	3,155,466	300	0	59	1	0
80-89-GOVERNMENT	0.167%	125,827,616	0	0	38	17	14
80-89-VACANT GOVERNMENT	0.968%	11,888,043	71,382	0	220	14	9
91-97-MISCELLANEOUS	0.246%	2,102,692	1,704,327	341,160	56	2	0
98-CENTRALLY ASSESSED	0.022%	0	0	0	5	0	0
99-NON-AGRICULTURAL ACREAGE	0.334%	14,221,667	13,101,713	883,030	76	7	6
Totals	**100.00%**	**5,119,066,224**	**3,767,859,336**	**476,203,839**	**22,726**	**3,271**	**3,099**

Net New Taxable Value: Refers to the value of new construction plus any additions, annexations, and/or rehabilitative improvements that increase assessed value by at least 100% -- Demolitions are subtracted from the value.
Total Permit Count: Includes City and In-House Permits. Only excluding Permit Type of IMG OTH
City Permit Count: Only City permits with a Permit Type of RES NEW,RES ADDN,COM NEW,COM ADDN

Neil Combee
Polk County Property Appraiser
2025

CITY OF HAINES CITY

New Construction by Department of Revenue Use Category

CATEGORY	PARCEL COUNT	JUST VALUE	NEW CONSTRUCTION TAXABLE VALUE
01 - SINGLE FAMILY RESIDENTIAL	2,398	652,576,812	442,545,539
11-39 - IMPROVED COMMERCIAL	14	10,402,830	5,258,077
41-49 - IMPROVED INDUSTRIAL	6	30,649,033	21,762,299
Totals	**2,418**	**693,628,675**	**469,565,915**

NOTE: The parcel count includes ALL New Construction (buildings, extra features, and modifications) on any parcel within the DOR Use Category. This includes all buildings on the parcel, even those that are not consistent with the DOR Use Code.

Neil Combee
Polk County Property Appraiser
2025

CITY OF HAINES CITY - Top 10 Taxpayer Report

NOTE: The values on this report are directly related to the number of parcels indicated. Non-Ad Valorem assessments are not included. District Taxes are the taxes paid to this district ONLY. Total tax includes taxes paid by the taxpayer to all authorities for the parcel(s) within this district.

2025 REAL ESTATE: TAXPAYERS	JUST VALUE	ASSESSED	TAXABLE	DISTRICT TAX	TOTALTAX	# PARCELS
ALDI	59,511,341	59,502,096	59,502,096	451,591.15	1,128,295.06	4
D R HORTON INC	30,593,305	30,593,305	30,593,305	232,188.25	603,031.87	541
MERITAGE HOMES OF FLORIDA INC	30,328,444	30,328,444	30,328,444	230,176.80	597,810.97	573
CV NLA II LP	25,958,290	25,958,290	25,958,290	197,010.44	399,245.84	1
SFR V TRANCHE 5 BORROWER LLC	23,514,430	23,514,430	23,514,430	178,462.84	463,497.83	78
RD AMERICA LLC	20,970,638	20,970,638	20,970,638	159,156.66	413,356.43	1
WJHFL LLC	20,330,794	20,330,794	20,330,794	154,300.86	400,746.15	331
ROYAL PALM VILLAGE LLC	19,844,072	16,780,370	16,780,370	127,354.62	346,986.56	3
CASCADES DAVENPORT LP	16,450,000	16,450,000	16,450,000	124,847.39	324,249.16	319
MDH F3 BAYOU EAST LLC	16,128,804	16,128,804	16,128,804	122,409.56	317,918.08	1

2025 TANGIBLE: TAXPAYERS	JUST VALUE	ASSESSED	TAXABLE	DISTRICT TAX	TOTAL TAX	# PARCELS
DUKE ENERGY	29,131,988	29,131,988	29,131,276	221,091.82	574,212.41	2
ALDI	17,990,075	17,990,075	15,871,891	120,459.71	302,732.72	2
SOFIDEL AMERICA CORP	14,526,064	14,526,064	14,501,064	110,055.83	285,833.37	1
AERCON FLORIDA LLC	13,907,713	13,907,713	13,882,713	105,362.85	273,644.93	1
TREKKER DISTRIBUTOR INC	12,168,917	12,168,917	12,143,917	92,166.26	239,371.18	1
FRONTIER	10,305,090	10,305,090	10,302,629	78,191.80	203,077.17	3
SPECTRUM SUNSHINE STATE	6,681,328	6,681,328	6,679,771	50,696.12	131,666.30	1
FLORIDA SOUTHEAST CONNECTION LLC	5,247,445	5,247,445	5,246,566	39,818.81	103,416.11	1
SIKA CORPORATION	4,722,603	4,722,603	4,693,705	35,622.88	92,518.55	2
SUN ORCHARD LLC	4,690,984	4,690,984	4,690,984	35,602.22	92,464.92	1

2025 TOP 10 COMBINED: TAXPAYERS	JUST VALUE	ASSESSED	TAXABLE	DISTRICT TAX	TOTAL TAX	# PARCELS
ALDI	77,501,416	77,492,171	75,373,987	572,050.86	1,431,027.78	6
D R HORTON INC	30,593,305	30,593,305	30,593,305	232,188.25	603,031.87	541
MERITAGE HOMES OF FLORIDA INC	30,328,444	30,328,444	30,328,444	230,176.80	597,810.97	573
DUKE ENERGY	29,189,987	29,187,180	29,186,468	221,510.69	575,315.17	6
SOFIDEL AMERICA CORP	27,616,542	27,616,542	27,591,542	209,406.02	543,862.39	6
CV NLA II LP	25,958,290	25,958,290	25,958,290	197,010.44	399,245.84	1
SFR V TRANCHE 5 BORROWER LLC	23,514,430	23,514,430	23,514,430	178,462.84	463,497.83	78
RD AMERICA LLC	20,970,638	20,970,638	20,970,638	159,156.66	413,356.43	1
WJHFL LLC	20,330,794	20,330,794	20,330,794	154,300.86	400,746.15	331
AERCON FLORIDA LLC	20,009,829	20,009,829	19,984,829	151,674.86	393,924.96	2

CITY OF HAINES CITY
Category Count For Exempt Properties

Properties that are Centrally Assessed Railroad (9800,9801,9802), Home Owners Association (HOA)(0900,0901,1040,4040,7050,7750) and Lands Available for Taxes are Excluded

CATEGORY	COUNT	ASSESS VALUE	EXEMPT VALUE
00-VACANT RESIDENTIAL	1	$5,813	$5,813
01-SINGLE FAMILY RESIDENTIAL	335	$77,534,172	$77,534,172
02-MOBILE HOMES	0	$0	$0
03-MULTI-FAMILY 10 OR MORE UNITS	1	$4,126,123	$4,126,123
04-CONDOS	0	$0	$0
05-COOPERATIVES	0	$0	$0
06-07-RESIDENTIAL COMMON ELEMENTS/AREAS	0	$0	$0
06-07-RETIREMENT HMS (NON-EX)	0	$0	$0
08-MULTI-FAMILY UNDER 10 UNITS	0	$0	$0
10-VACANT COMMERCIAL	1	$5,811	$5,811
11-39-IMPROVED COMMERCIAL	0	$0	$0
40-VACANT INDUSTRIAL	0	$0	$0
41-49-IMPROVED INDUSTRIAL	0	$0	$0
50-69-AGRICULTURAL	1	$206,152	$206,152
70-79-INSTITUTIONAL	71	$99,006,233	$99,006,233
70-79-VACANT INSTITUTIONAL	56	$2,061,522	$2,061,522
80-89-GOVERNMENT	38	$119,198,548	$119,198,548
80-89-VACANT GOVERNMENT	216	$10,845,697	$10,845,697
90-LEASEHOLD INTEREST	0	$0	$0
91-97-MISCELLANEOUS	0	$0	$0
98-CENTRALLY ASSESSED	0	$0	$0
99-NON-AGRICULTURAL ACREAGE	2	$27,493	$27,493
Totals	722	$313,017,564	$313,017,564

Description	Total Count	Deferred Value
PROPERTIES WITH HOMESTEAD	8,549	$425,088,105
HOMESTEAD PROPERTIES WITH ZERO TAXABLE (ASD_VAL<=25000)	24	
TOTALLY EXEMPT PROPERTIES WITH ZERO TAXABLE(ONLY PERSONAL EXEMPTIONS)	311	
HX PROPERTIES WITH DEFERRED VALUE	4,788	$425,088,105
AVG DEFERRED	4,788	$88,782

NOTE: This report may contain confidential information. Confidential parcel ID's will be displayed with a 'CONF' prefix.

Parcel with Highest Deferred Value		
272732796000000010		$559,153

First 15 Parcels with the Lowest Deferred Values (Values shown as whole dollars)

272721753000000490	$20	272728769500005010	$273	272721752500001180	$432
272721752300003140	$90	272716740508000120	$306	272708727508002280	$443
272716740508000810	$138	272708727508001160	$379	272708727508000130	$443
272716740508001070	$210	272708727508002530	$379	272729783000015160	$458
272721755500001070	$258	272717741014000040	$424	272717741012000110	$486

Deferred Value Range	Count	Total Deferred Val	Deferred Value Range	Count	Total Deferred Val
$1 - $5	**0**		**$75,001 - $100,000**	**711**	**$61,785,500**
$6 - $100	**2**	**$110**	**$100,001 - $125,000**	**610**	**$68,568,093**
$101 - $1,000	**45**	**$27,595**	**$125,001 - $150,000**	**552**	**$75,321,620**
$1,001 - $10,000	**279**	**$1,122,612**	**$150,001 - $175,000**	**456**	**$73,442,755**
$10,001 - $25,000	**189**	**$3,426,257**	**$175,001 - $200,000**	**154**	**$28,523,764**
$25,001 - $50,000	**743**	**$29,030,758**	**$200,001 - $500,000**	**106**	**$25,688,335**
$50,001 - $75,000	**940**	**$57,591,553**	**> $500,000**	**1**	**$559,153**

COUNTYWIDE

DISTRICT NAME	HX PROPERTIES	HX WITH DEFFERED	DEFFERRED VALUE
POLK COUNTY GENERAL FUND	169,687	133,695	$14,261,342,351
POLK COUNTY PARK / LIBRARY	102,865	84,897	$9,347,342,027
POLK COUNTY SCHOOL BOARD	169,687	133,557	$14,210,121,124
CITY OF AUBURNDALE	5,280	3,864	$402,405,271
CITY OF BARTOW	4,670	3,526	$399,082,807
CITY OF DAVENPORT	4,049	2,493	$182,937,255
CITY OF EAGLE LAKE	1,218	603	$55,094,047
CITY OF FORT MEADE	1,046	901	$91,515,181
CITY OF FROSTPROOF	635	486	$38,402,192
CITY OF HAINES CITY	8,549	4,788	$425,088,105
CITY OF LAKE ALFRED	1,831	1,134	$113,126,923
CITY OF LAKE WALES	3,430	2,707	$244,463,152
CITY OF LAKELAND	20,276	16,595	$1,876,149,425
CITY OF MULBERRY	641	476	$39,387,094
CITY OF POLK CITY	776	652	$65,143,875
CITY OF WINTER HAVEN	12,426	9,165	$853,001,944
EVERGLADES CONST PROJECT	13,186	9,783	$878,094,002
LAKE REGION LAKES MGMT DIST	15,585	12,260	$1,274,901,481
LAKELAND DDA	1	1	$203,892
LAKELAND MASS TRANSIT	23,684	19,396	$2,178,994,986
OKEECHOBEE WATER MGMT DIST	13,186	9,783	$878,094,002
POLK COUNTY STORMWATER MSTU	102,865	84,897	$9,347,342,027
SOUTH FLA WATER MGMT DISTRICT	13,186	9,783	$878,094,002
SOUTHWEST FLA WATER MGMT DIST	156,501	123,912	$13,383,248,349
TOWN OF DUNDEE	1,286	919	$76,520,911
TOWN OF HILLCREST HEIGHTS	67	62	$7,206,492
TOWN OF LAKE HAMILTON	577	370	$36,861,763
VILLAGE OF HIGHLAND PARK	65	57	$7,613,887

2. Fire Assessments

Fire assessments are special fees levied on property owners to fund fire protection and emergency services. The expected total fire assessment base for this jurisdiction is approximately **$5.2 million**.

Discount Scenarios for Fire Assessments

Considering various discount rates for fire assessments helps anticipate net revenue under different policies or relief programs.

Discount %	Total Fire Assessment Expected	Discount Amount	Net Fire Assessment Revenue
0% (No discount)	$5,200,000	$0	$5,200,000
10%	$5,200,000	$520,000	$4,680,000
20%	$5,200,000	$1,040,000	$4,160,000
30%	$5,200,000	$1,560,000	$3,640,000

Discussion Points

- Fire assessment revenue is significant and directly funds vital emergency services.
- Discounts may be used to provide relief to certain property owners (e.g., seniors, low-income households).
- Balancing discounts with revenue needs is essential for sustaining fire services.

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3. Summary & Recommendations

- **Millage revenue** is the largest source of general fund revenue, highly dependent on accurate property valuations and millage rate decisions.
- **Fire assessments** provide a critical, dedicated funding stream for fire protection, with flexibility in discount policy to address community needs.
- Regular review of property values, new development (net new taxable value), and economic conditions should inform adjustments to millage rates and assessment policies.
- Strategic use of discounts on fire assessments can support vulnerable populations without jeopardizing emergency service funding.

HAINES CITY FIRE DEPARTMENT

Fire Assessment Revenue vs Annual Department Expenditures FY2014-2026

Fiscal Year	Annual Fire Assessment Revenue Collected	Fire Dept Annual Budget	Excess (Loss)	Other	Other2	Excess (Loss)2
2013-2014	$ 1,375,927.18	$ 2,472,250.00	$ (1,096,322.82)			
2014-2015	$ 2,116,848.62	$ 3,313,565.00	$ (1,196,716.38)			
2015-2016	$ 1,810,362.97	$ 2,876,800.00	$ (1,066,437.03)			
2016-2017	$ 1,882,040.74	$ 3,254,040.00	$ (1,371,999.26)			
2017-2018	$ 1,908,268.05	$ 3,407,370.00	$ (1,499,101.95)			
2018-2019	$ 1,925,787.22	$ 3,527,695.00	$ (1,601,907.78)			
2019-2020	$ 2,134,579.80	$ 3,752,515.00	$ (1,617,935.20)			
2020-2021	$ 2,266,709.12	$ 3,764,115.00	$ (1,497,405.88)			
2021-2022	$ 2,870,673.34	$ 4,271,825.00	$ (1,401,151.66)	Fire Truck Grant	Fire/EOC Center	
2022-2023	$ 3,405,521.83	$ 4,717,619.00	$ (1,312,097.17)	$ 2,000,000.00	$ 15,000,000.00	$ (16,312,097.17)
2023-2024	$ 4,174,110.99	$ 5,377,914.00	$ (1,203,803.01)			
2024-2025 YTD	$ 4,829,036.08	$ 6,652,190.00	$ (1,823,153.92)			
2025-2026 PROPOSED BUDGET	**$ 5,275,000.00**	**$ 9,200,000.00**	$ (3,925,000.00)			

GENERAL FUND – NEW PERSONNEL REQUESTS

Overview

A total of **22.5 new full-time equivalent (FTE)** positions are proposed across various departments in the General Fund for FY25. These additions aim to support operational growth, improve service delivery, address compliance requirements, and enhance internal capacity across several functions.

Total Annual Cost: $2,210,985.24
(Includes wages, benefits, and equipment)

Department Breakdown of Requests

Code Enforcement

- **1 FTE – Code Compliance Officer** | $115,000
- **1 FTE – Code Compliance Clerk** | $48,585.24
  Supports increased caseloads and ensures enforcement of city ordinances and property standards.

Communications

- **1 FTE – Communication Specialist** | $57,000
  Expands the City's communication capacity to manage public outreach, digital content, and emergency alerts.

Human Resources

- **1 FTE – Executive Assistant** | $57,000
  Supports HR operations with recruitment coordination, records, and compliance tracking.

Finance

- **1 FTE – Purchasing Agent** | $63,500
  Enhances procurement management, ensures policy compliance, and supports internal controls.

Fire Department

- **1 FTE – Division Chief** | $110,500
- **6 FTE – Captains** | $555,000
- **4 FTE – Driver Engineers** | $328,400
- **2 FTE – Firefighters** | $146,000
  These additions support increased demand for fire service coverage and supervisory depth, aligned with population growth and risk assessment.

Library

- **1 FTE – Library Assistant (Full-Time)** | $29,500
  Provides front-line service and programming support in response to increased community use.

Solid Waste

- **1 FTE – Solid Waste Coordinator** | $90,500
  Improves regulatory compliance and operational efficiency in waste management services.

Parks & Recreation

- **2 FTE – Grounds Maintenance Technicians** | $91,000
  Maintains growing park assets and ensures public space standards are met.

Facilities Maintenance

- **2 FTE – Facilities Maintenance Technicians** | $101,000
  Addresses workload increases and preventive maintenance for aging and expanded city facilities.

Police Department

- **1 FTE – Accreditation Specialist** | $53,500
- **1 FTE – Redaction Specialist** | $63,500
- **1 FTE – Code Compliance Clerk** | $52,000
  Supports accreditation compliance, public records processing, and increased demand in enforcement documentation.

Technology Management

- **1 FTE – Executive Assistant** | $57,000
- **1 FTE – GIS Analyst III** | $76,500
- **1 FTE – IT Manager** | $115,500
  Expands capacity to manage increasing technology infrastructure, data mapping, and system security.

Strategic Justification

- **Public Safety Investments**: 13 new fire and police positions represent ~47% of total cost, reflecting growth and compliance needs.
- **Operational Support Roles**: HR, Finance, Facilities, and Solid Waste roles address internal pressures and system accountability.
- **Technology and Communication**: Investments reflect digital modernization and service transparency priorities.

Recommendation

It is recommended that the City Commission approve the proposed new positions as presented, with consideration given to:

- Long-term budgetary sustainability
- Grant or fee offset opportunities (where applicable)
- Phased implementation if needed

FY26 Capital Project - General Fund

Pg #	Request Title	FY2026	FY2027	FY2028	FY2029	Total
Facilities Maintenance						
	Lake Eva Park Pavilion Rust Restoration	Goal #6: Recreation, Culture, & Community Life			$20,000.00	$20,000.00
1	Genie SGS Compact Scissor Lift	$22,000.00				$22,000.00
2	Utility Vehicle - John Deere Gators	$14,000.00	$15,000.00			$29,000.00
3	Vehicle Replacement Program	$95,000.00				$95,000.00
Total Facilities Maintenance		**$131,000.00**	**$15,000.00**	**$0.00**	**$20,000.00**	**$166,000.00**
Development Services - Building						
4	Vehicles - Inspection Trucks 4x4 (4)	$200,000.00				$200,000.00
Total Development Services - Building		**$200,000.00**	**$0.00**	**$0.00**	**$0.00**	**$200,000.00**
Other General Government						
	Boys & Girls Club			$2,000,000.00		$2,000,000.00
5	Digitizing City Records	$300,000.00				$300,000.00
6	City Hall Annex Parking Garage	$5,000,000.00				$5,000,000.00
7	Ember Dog Park Parking Lot - Asphalt (*Grass Alternative -$500K)	$1,000,000.00				$1,000,000.00
	Public Works Facility		$5,000,000.00			$5,000,000.00
8	Commission A/V Upgrades	$100,000.00				$100,000.00
Total Other General Government		**$6,400,000.00**	**$5,000,000.00**	**$2,000,000.00**	**$0.00**	**$13,400,000.00**
Fire Department						
9	Response Apparatus - New Fleet	$1,100,000.00				$1,100,000.00
	Response Apparatus - Replacement				$1,120,000.00	$1,120,000.00
10	Rescue Pickup Truck	$65,000.00				$65,000.00
11	Fire Station #1 - Flooring Project	$35,000.00				$35,000.00
12	Ballistic Vests ($1,700 ea)	$68,000.00				$68,000.00
	Gear Extractor/Dryers		$30,000.00			$30,000.00
13	Wildland/Extrication Fire Gear	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$40,000.00
	Fire Station 4		$500,000.00	$7,000,000.00		$7,500,000.00
14	Vehicles - Replace Admin Vehicles	$55,000.00		$55,000.00		$110,000.00
15	New Technology (Computers, iPads, Laptops, Phones)	$8,600.00	$4,600.00	$4,600.00	$4,600.00	$22,400.00
Total Fire Department		**$1,341,600.00**	**$544,600.00**	**$7,069,600.00**	**$1,134,600.00**	**$10,090,400.00**

FY26 Capital Project - General Fund

Pg #	Request Title	FY2026	FY2027	FY2028	FY2029	Total
Technology Management						
16	New Ethernet Tester	$21,000.00				
	Software New - GIS	$0.00	$25,000.00	$25,000.00	$25,000.00	$75,000.00
17	Software New - Server Monitoring	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$20,000.00
18	Server New - Redundancy	$37,000.00			$71,000.00	$108,000.00
	Plotter Printer New - City Hall Annex	$0.00				$0.00
19	Software Renewal - Cybersecurity Grant Program	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$1,000,000.00
	Software New - Password Management		$18,000.00			$18,000.00
	DAS Replacement		$50,000.00			$50,000.00
	PC New - TMD		$4,000.00	$4,000.00	$4,000.00	$12,000.00
20	Fiber New - Public Infrastructure to City Hall	$355,000.00				
21	Fiber New- WW to Larry Parrish	$450,000.00				
	Fiber New - HC Trail		$310,000.00			$310,000.00
	Security New - City Hall				$23,000.00	$23,000.00
22	Backup System Upgrade	$358,000.00				$358,000.00
22B	Replacement Program - Backup System	$32,000.00				$32,000.00
23	Replacement Program - Scanners, GG	$10,000.00	$11,000.00	$11,000.00	$5,000.00	$37,000.00
24	Replacement Program - Servers, GG	$50,000.00	$50,000.00	$75,000.00	$50,000.00	$225,000.00
	Replacement Program - A/V		$80,000.00			$80,000.00
25	Replacement Program - WiFi	$10,000.00	$5,000.00	$5,000.00	$10,000.00	$30,000.00
26	Replacement Program - Telephony, GG	$5,000.00	$10,000.00	$40,000.00	$10,000.00	$65,000.00
	Replacement Program - Tablets, GG		$0.00	$10,000.00	$10,000.00	$20,000.00
27	Replacement Program - Surveillance, GG	$55,000.00	$69,000.00	$102,000.00	$152,000.00	$378,000.00
	Replacement Program - Phones, GG				$14,000.00	$14,000.00
28	Replacement Program - PCs, GG	$260,000.00	$230,000.00	$230,000.00	$230,000.00	$950,000.00
	Replacement Program - Hardware				$60,000.00	$60,000.00
	Replacement Program - Software, GG	$0.00				$0.00
29	Replacement Program - Security, GG	$21,000.00				$21,000.00
30	Replacement Program - UPS	$20,000.00	$10,000.00	$10,000.00	$10,000.00	$50,000.00
31	Replacement Program - Network, GG	$5,000.00		$15,000.00	$140,000.00	$160,000.00
Total Information Technology		**$1,944,000.00**	**$1,127,000.00**	**$782,000.00**	**$1,069,000.00**	**$4,096,000.00**

FY26 Capital Project - General Fund

Pg #	Request Title	FY2026	FY2027	FY2028	FY2029	Total
Police Department						
32	Vehicles - Police Patrol Vehicles	$595,000.00	$595,000.00	$595,000.00	$595,000.00	$2,380,000.00
33	Taser Platform Replacement for PD	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$360,000.00
34	K-9 Purchase	$30,000.00	$15,000.00		$15,000.00	$60,000.00
35	Guns - Patrol Rifle Replacement with Optics	$55,000.00				$55,000.00
36	Forensics Software	$15,000.00	$15,000.00			$30,000.00
37	Police Department - Flooring Project	$200,000.00				
	Public Safety Complex for Police Department			$1,000,000.00	$20,000,000.00	$21,000,000.00
38	Police - Security Door Reader	$17,000.00				$17,000.00
Total Police Department		**$1,002,000.00**	**$715,000.00**	**$1,685,000.00**	**$20,700,000.00**	**$23,902,000.00**
Parks & Recreation - Aquatics						
39	Slide Restoration - Lake Eva Aquatic Center	$100,000.00	$30,000.00			$130,000.00
40	Sand Exchange Replacement - Lake Eva Aquatic Center	$20,000.00				$20,000.00
41	Lifeguard Stand Replacement	$12,000.00				$12,000.00
42	Aquatic Blanket & Reel - JJ Smith Aquatic Center	$20,000.00				$20,000.00
	Lake Eva Aquatic Center - Vacuum		$6,000.00		$8,000.00	$14,000.00
43	Pumps - Aquatics	$8,000.00	$10,000.00			$18,000.00
	Sand Exchange Replacement - Janet J. Smith Aquatic Facility		$15,000.00			$15,000.00
	Reseal Deck Pavers at Lake Eva Aquatic Center			$30,000.00		$30,000.00
	Security New - Aquatics		$28,000.00			$28,000.00
	Lake Eva and Janet J. Smith Aquatic Facilities - Security Needs			$28,000.00		$28,000.00
Total Parks & Recreation - Aquatics		**$160,000.00**	**$89,000.00**	**$58,000.00**	**$8,000.00**	**$315,000.00**
Parks & Recreation - Library						
44	Library Books/Supplies	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$400,000.00
Total Parks & Recreation - Library		**$100,000.00**	**$100,000.00**	**$100,000.00**	**$100,000.00**	**$400,000.00**

FY26 Capital Project - General Fund

Pg #	Request Title	FY2026	FY2027	FY2028	FY2029	Total
Parks & Recreation - Parks						
45	Holiday Angels	$15,000.00	$15,000.00	$15,000.00		$45,000.00
46	Larry Parrish Baseball Complex Netting, Storage & Shade	$315,000.00				$315,000.00
47	Lake Eva Basketball Court Resurfacing	$65,000.00				$65,000.00
48	Ben Graham Park - Fence Addition	$18,000.00				$18,000.00
	Ben Graham Park - Playground Additions		$270,000.00			$270,000.00
49	Soccer Field Lighting Detection	$16,000.00				$16,000.00
50	John Deere Gator Work Series Utility Vehicle	$14,000.00	$14,500.00			$28,500.00
51	Ford F-250 Service Body	$68,000.00	$73,000.00			$141,000.00
52	Vehicles - Chevy 2500 4x4 Replacement Program	$60,000.00	$65,000.00	$70,000.00		$195,000.00
53	Mower - 48 Standing Mower	$15,000.00			$17,000.00	$32,000.00
54	Mower - Toro Diesel Turf Mower 3505D Triplex or Equiv.	$40,000.00				$40,000.00
55	Mower - 54" Hustler Mower Replacement Program	$25,000.00	$26,000.00			$51,000.00
56	Lawn Trailers	$7,000.00	$7,500.00		$8,000.00	$22,500.00
	Parks Maintenance Building		$13,000.00			$13,000.00
	Columbarium (2) and Peace Garden - Oakland North Cemetery			$40,000.00		$40,000.00
	A/V New - Lake Eva Park	$0.00	$30,000.00			$30,000.00
57	Fiber New - Lake Eva	$30,000.00		$180,000.00		$210,000.00
58	Fiber New - MWF	$28,000.00				$28,000.00
59	Fiber New - Larry Parrish Baseball Complex	$100,000.00				$100,000.00
	Mason Family Park - WiFi	$0.00				$0.00
60	Boomerang Park - WiFi	$10,000.00				$10,000.00
61	IT New - Lake Eva Park	$50,000.00				$50,000.00
62	IT New - Ember Dog Park	$16,000.00				$16,000.00
	IT New - Boomerang Park	$0.00				$0.00
	Security New - Lake Eva Park			$24,000.00		$24,000.00
	Security New - Parks Maintenance		$25,000.00		$25,000.00	$50,000.00
63	Security New - MWF	$62,000.00				$62,000.00
64	IT New – Larry Parrish Park	$39,000.00				
Total Parks & Recreation - Parks		**$993,000.00**	**$539,000.00**	**$329,000.00**	**$50,000.00**	**$1,872,000.00**

FY26 Capital Project - General Fund

Pg #	Request Title	FY2026	FY2027	FY2028	FY2029	Total
Parks & Recreation - Recreation						
65	Scoreboard Replacement - Lake Eva Community Center Gymnasium	$10,000.00				$10,000.00
66	Scoreboard Replacement - Oakland Gymnasium	$10,000.00				$10,000.00
67	Paramount Ellipticals for Lake Eva and Oakland Fitness Centers	$12,000.00		$14,000.00		$26,000.00
68	Vehicles - Ford F150 Replacement Program	$50,000.00				$50,000.00
69	Haines City Community Theatre - Carpet Upgrades	$40,000.00				$40,000.00
	Lake Eva Park - Projector/Screen Install at Band Shell		$30,000.00			$30,000.00
70	Replacement Treadmills for Lake Eva and Oakland Fitness Centers	$12,000.00	$16,000.00		$20,000.00	$48,000.00
71	IT NEW - Dolphus Howard	$20,000.00				$20,000.00
72	Fiber - Dolphus Howard	$30,000.00				$30,000.00
	Security New - ONC	$0.00	$10,000.00			$10,000.00
73	Security New - Leroy & Virginia Tyler Youth Enrichment Center	$36,000.00				$36,000.00
74	Security New - Lake Eva Community Center	$47,000.00				$47,000.00
	Security New - Lake Eva Pro Shop				$12,000.00	$12,000.00
	Haines City Community Theatre - Security Upgrades			$8,000.00		$8,000.00
	Lake Eva Community Center - Security Upgrades		$96,000.00			$96,000.00
Total Parks & Recreation - Recreation		**$267,000.00**	**$152,000.00**	**$22,000.00**	**$32,000.00**	**$473,000.00**
Public Works - Sanitation						
75	Solid Waste Vehicle Purchase	$50,000.00	$0.00	$50,000.00	$0.00	$100,000.00
Total Public Works - Sanitation		**$50,000.00**	**$0.00**	**$50,000.00**	**$0.00**	**$100,000.00**

FY26 Capital Project - General Fund

Pg #	Request Title	FY2026	FY2027	FY2028	FY2029	Total
Public Works - Transportation						
76	Transportation Lighting Upgrades	$225,000.00	$275,000.00		$300,000.00	$800,000.00
	Cypress Ave Renovations	$0.00				$0.00
77	Street Sweeper Vehicle	$315,000.00				$315,000.00
78	Transportation Vehicle Replacement	$196,000.00	$69,000.00			$265,000.00
79	Transportation Sidewalk Improvements	$140,000.00			$100,000.00	$240,000.00
	Transportation UTV		$12,000.00	$17,500.00	$14,000.00	$43,500.00
80	Vermeer Brush Chipper	$73,500.00				$73,500.00
81	Mower - 54" Scag Zero-Turn	$13,000.00				$13,000.00
82	Safety Barricades	$15,000.00				$15,000.00
83	Field Retroreflectometer	$15,000.00				$15,000.00
84	Line Striper	$30,000.00				$30,000.00
85	Vibratory Roller	$20,000.00				$20,000.00
	Vehicle - Dump Truck (16-18 YD)		$100,000.00			$100,000.00
	Vehicles - 3/4 Ton 4x4 Super Crew Cab - Transportation		$60,000.00			$60,000.00
	CIC - LED Sign		$60,000.00	$60,000.00	$60,000.00	$180,000.00
	CIC - Access Control - Public Works		$19,000.00			$19,000.00
	CIC - Alarm System - Public Works				$9,000.00	$9,000.00
Total Public Works - Transportation		**$1,042,500.00**	**$595,000.00**	**$77,500.00**	**$483,000.00**	**$2,198,000.00**
Public Works - Fleet Maintenance						
86	Forklift	$50,000.00				$50,000.00
87	Fuel System Replacement	$425,000.00				$425,000.00
	Vehicle - Service Truck - Fleet				$90,000.00	$90,000.00
Total Public Works - Fleet Maintenance		**$475,000.00**	**$0.00**	**$0.00**	**$90,000.00**	**$565,000.00**

FY26 Capital Project - General Fund

Pg #	Request Title	FY2026	FY2027	FY2028	FY2029	Total
New Items Added						
88	Artificial Turf - MWF	$1,300,000.00				
89	Artificial Turf - Soccer Complex	$1,300,000.00				
90	Boomerang Park - Shade Structure and Bathroom	$300,000.00				
91	Boomerang Park Lake Nature Trail	$250,000.00				
92	Ben W Graham Park Bathroom Upgrades	$40,000.00				
93	Boys & Girls Club Community Garden (Shade Structure and Picnic Tables)	$200,000.00				
94	Lake Eva Park Bathroom	$50,000.00				
95	Langston Ave - Field Lights and Bathroom	$350,000.00				
Total New Additions		**$3,790,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Departments		**$17,896,100.00**	**$8,876,600.00**	**$12,173,100.00**	**$23,686,600.00**	**$57,777,400.00**