



CITY COMMISSION PUBLIC HEARING
TENTATIVE FY 2025-2026 ANNUAL OPERATING BUDGET
AND TENTATIVE FY 2025-2026 MILLAGE RATE (TRIM)

September 4, 2025
5:30PM
City Hall Lake Butler
200 SW 1st Street
Lake Butler, Florida 32054

AGENDA

1. Call to order – Roll Call, Opening Prayer, Pledge of Allegiance

a. Admin Content

If a person decides to appeal a decision made with respect to any matter at this meeting or hearing, he or she will need a record of the proceedings and may need to ensure that a verbatim record is made.

2. Approval of The Agenda Format.

A. Motion to approve the agenda format.

3. Public Hearing for TRIM – Tentative Millage Rate– Fiscal Year 2025-2026

- a. Motion to open the public hearing for the tentative Millage Rate for FY 2025-2026.
- b. Public Comments
- c. Motion to close the public hearing for the tentative Millage Rate for FY 2025-2026.

4. Public Hearing for Tentative Fiscal Year 2025-2026 Annual Operating Budget

- a. Motion to open the public hearing for the tentative Fiscal Year 2025-2026 Annual Operating Budget.
- b. Public Comments
- c. Motion to close the public hearing for the tentative Fiscal Year 2025-2026 Annual Operating Budget.

5. Approval of First Reading of Ordinance No. 2025-04 for Tentative FY 25-26 Annual Operating Budget for City of Lake Butler

6. Adjournment

CITY COMMISSION PUBLIC HEARING OF LAKE BUTLER, FLORIDA

AGENDA ITEM INFORMATION SHEET

DATE: September 4, 2025

AGENDA ITEM: Approval of FIRST READING of Ordinance No. 2025-04 for Tentative
FY25-26 Annual Operating Budget for City of Lake Butler

DEPARTMENT: City Commission

MOTION/ACTION: Motion to approve the FIRST READING of Ordinance No. 2025-04 for
Tentative FY25-26 Annual Operating Budget for City of Lake Butler to be read by title only.

ASSOCIATED COST(S):

NOTES:

This agenda item is for the Board to approve the FIRST READING of Ordinance No. 2025-04 for the Tentative FY 25-26 Annual Operating Budget for the City of Lake Butler, for period October 1, 2025, through September 30, 2026 to be read by title only.



ORDINANCE 2025-04

**AN ORDINANCE APPROVING THE ANNUAL OPERATING BUDGET AND RELATED SCHEDULES FOR THE FISCAL YEAR OF 2025-2026
AND ACKNOWLEDGEMENT PROVIDING FOR RECEIPT OF GRANT FUNDS AND DISBURSEMENT OF SAME**

WHEREAS, the City Commission of the City of Lake Butler held a budget work session on May 8, 2025 with a continuation work session on July 10, 2025; with a continuation work session on August 21, 2025 and an initial public hearing on September 4, 2025 plus a second public hearing scheduled on September 16, 2025; and

WHEREAS, the annual operating budget covers a period of October 1, 2025, through September 30, 2026, and is considered the fiscal year; and

WHEREAS, the City Commission has reviewed the recommendations of the Mayor, in her authority and responsibilities given by the City Commission, and concurs so that said services of the City will continue to operate in a safe and sound manner; and

WHEREAS, the annual operating budget for the City of Lake Butler has been reviewed and the necessary publications and public hearings have been complied with; and

WHEREAS, the annual operating budget is approved on a departmental level; and

WHEREAS, the City Manager may adjust the detailed line items within the department, if it does not change the departmental totals, which are approved by the City Commission; and

WHEREAS, the supplemental schedules for utility rates and fees are adopted; and

NOW THEREFORE, be it resolved the City Commission adopts the following operating budget on a departmental level for the various funds listed; and it is as follows:

General Fund			
Revenues	Amount	Expenditures	Amount
Taxes	\$715,692	City Commission	\$108,029
Licenses/Permits	\$9,000	City Manager	\$117,430
Intergovernmental	\$245,749	Finance	\$204,560
Charges for Services	\$104,438	Legal Contractual	\$51,200
Other	\$10,425	Planning/Zoning	\$7,000
Rents	\$36,100	Elections	\$5,000
Other Financing Sources	\$25,961	Code Enforcement	\$30,400
Prior Year Earning	\$0	Law Enforcement	\$75,000
		Crossing Guards	\$26,428
		Cemetery	\$1,000
		Public Works	\$259,264
		Animal Control	\$27,544
		Parks and Recreation	\$218,716
		Transfer Out	\$15,794
Total	\$1,147,365	Total	\$1,147,365

Water Fund			
Revenues	Amount	Expenditures	Amount
Charges for Service	\$391,068	Operations	\$409,268
Other	\$18,200	Capital	\$0
Total	\$409,268	Total	\$409,268

Wastewater Fund			
Revenues	Amount	Expenditures	Amount
Charges for Service	\$1,502,281	Operations	\$1,520,481
Other	\$18,200	Capital Outlay	\$0
Grants	\$0		
Prior Year Earnings	\$0		
Total	\$1,520,481	Total	\$1,520,481

Solid Waste Fund			
Revenues	Amount	Expenditures	Amount
Charges for Service	\$360,000	Operations	\$360,000
Total	\$360,000	Total	\$360,000

Downtown Redevelopment Fund			
Revenues	Amount	Expenditures	Amount
Charges for Services	\$28,263	Operations	\$28,263
Total	\$28,263	Total	\$28,263

Street Reserve Fund			
Revenues	Amount	Expenditures	Amount
Street Repair	\$20,904	Street Repairs	\$0
Other	\$0	Operations	\$20,904
Total	\$20,904	Total	\$20,904

Total Operating Budget:	<u>\$3,630,475</u>	<u>\$3,630,475</u>
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The City has several active Grant Funds for ongoing projects, separated by accounts and Revenue/Disbursements according to the terms of the Grant.

HEREBY, a motion by: _____ and supported by: _____ will levy a millage rate of 3.25 mills with no rollback rate on all property within the city limits for the fiscal year period covering October 1, 2025 through September 30, 2026.

Ayes: _____

Nays: _____

Motion approved:

Date: _____

Kimberly Hayes
City Manager/Clerk

Melissa Hendrix
Mayor