

**FRUITLAND PARK CITY COMMISSION
REGULAR MEETING AGENDA**

May 9, 2019

City Hall Commission Chambers
506 W. Berckman Street
Fruitland Park, Florida 34731

6:00 p.m.

1. CALL TO ORDER, INVOCATION AND PLEDGE OF ALLEGIANCE

Invocation – Pastor Daryl Allen, Community United Methodist Church

Pledge of Allegiance – Police Chief Erik Luce

2. ROLL CALL

3. SPECIAL PRESENTATIONS

(a) Stamp Out Hunger Food Drive Proclamation (city clerk)
Saturday May 11, 2019, National Association of Letter Carriers’
“Stamp Out Hunger” Food Drive. The nation’s largest one-day event
effort to combat hunger.

(b) Plaque Presentation – Retired Police K-9 Bella (city
manager/police chief)
In recognition of K-9 Bella’s service to the Fruitland Park Police
Department and community.

4. CONSENT AGENDA (city clerk)

Routine items and items not anticipated to be controversial are placed on
the Consent Agenda to expedite the meeting. If a Commissioner, staff
member or member of the public wish to discuss any item, the procedure
is as follows: (1) Pull the item(s) from the Consent Agenda; (2) Vote on
remaining item(s); and (3) Discuss each pulled item separately and vote.

Approval of Minutes (city clerk)

April 25, 2019 regular meeting.

5. REGULAR AGENDA

(a) ISO Rating Discussion (city manager/interim fire chief)
Discussion on Insurance Service Office Inc.’s Public Protection
Classification Rating 03/3X.

(b) Fruitland Park Library - Bids Quotes (city manager/library
director)
Approval of the Fruitland Park New Library moving collection quotes
for:

- FLD Solutions for public collection, \$6,515;
- National Library Relocations Inc. for relocating, packing, and re-shelving, \$11,610 and
- PMI Corporation and National Library Relocations Inc. for tagging, shelving, packing, relocating, and unpacking materials \$6,520

(c) City Commission Meeting Schedule Discussion (city treasurer)
Discussion on the FY 2019-20 proposed schedule including budget workshops to be held on August 5 and 6, 2019 at 6:00 p.m.

(d) March 2019 Financial Report (city treasurer)
Approve the March 2019 financial report.

6. OFFICERS' REPORTS

(a) City Manager

i. Economic Development Status Update

ii. CS/CS/SB 426 Firefighters

(b) City Attorney

i. Notice of Claim – James Hartson

ii. Notice of Claim – Michael Fewless

7. PUBLIC COMMENTS

This section is reserved for members of the public to bring up matters of concern or opportunities for praise. Action may not be taken by the City Commission at this meeting; however, questions may be answered by staff or issues may be referred for appropriate staff action.

Note: Pursuant to F.S. 286.0114 and the City of Fruitland Park's Public Participation Policy adopted by Resolution 2013-023, members of the public shall be given a reasonable opportunity to be heard on propositions before the City Commission. Accordingly, comments, questions, and concerns regarding items listed on this agenda shall be received at the time the City Commission addresses such items during this meeting. Pursuant to Resolution 2013-023, public comments are limited to three minutes.

8. COMMISSIONERS' COMMENTS

(a) Commissioner Mobilian

(b) Commissioner DeGrave

(c) Commissioner Bell

(d) Vice Mayor Gunter, Jr.

9. MAYOR'S COMMENTS

10. ADJOURNMENT

DATES TO REMEMBER

Please note that in addition to the city commission meetings, more than one city commissioner may be present at the above-mentioned events.

May 10, 2019 Lake County League of Cities (LCLC), Diane Kornegay, *Superintendent of Lake County Schools*, Lake Receptions, 4425 N Highway 19-A, Mount Dora, Florida 32757 at 12:00 p.m.;

May 10, 2019, Movie on the Lawn *Big Hero*, outside City Hall at 8:00 p.m.;

May 13, 2019, Lake County Parks, Recreation and Trails Advisory Board, Office of Parks and Trails Conference Room, 2401 Woodlea Road, Tavares, Florida 32778 at 3:30 p.m.;

May 14, 2019 National Elementary Honor Society, Fruitland Park Elementary School Cafeteria, 304 W Fountain Street, Fruitland Park, Florida 34731 at 6:00 p.m.;

May 22, 2019, Lake-Sumter Metropolitan Planning Organization (MPO), Governing Board Meeting, MPO Office, Suite 217, 225 W. Guava Street Lady Lake, Florida 32159 at 2:00 p.m.;

May 23, 2019, City Commission Meeting Regular at 6:00 p.m.;

May 27, 2019, Memorial Day Holiday – City Offices Closed;

June 3, 2019, Lake County Arts and Cultural Alliance, Agency for Economic Prosperity, 20763 U.S. Highway 27, Groveland, Florida 34736 at 3:00 p.m.;

June 13, 2019, City Commission Meeting Regular at 6:00 p.m.;

June 14, 2019, LCLC, Lake County Property Appraiser's Office *Preliminary Tax Roll 2019*, Lake Receptions, 4425 N Highway 19-A, Mount Dora, Florida 32757 at 12:00 p.m.;

June 14, 2019, Movie on the Lawn *Instant Family*, outside City Hall at 7:00 p.m.;

June 27, 2019, City Commission Meeting Regular at 6:00 p.m.;

July 1, 2019, Lake County Arts and Cultural Alliance, Agency for Economic Prosperity, 20763 U.S. Highway 27, Groveland, Florida 34736 at 3:00 p.m.;

July 4, 2019, Independence Day Holiday – City Offices Closed;

July 8, 2019, Lake County Tourist Development Council, Board of County Commission Chambers, Lake County Administration Building, 315 W. Main Street, Tavares 32778, 3:00 p.m.;

July 11, 2019, City Commission Meeting Regular at 6:00 p.m.;

July 12, 2019, Movie on the Lawn *Bumblebee*, outside City Hall at 7:00 p.m.,
July 25, 2019, City Commission Meeting Regular at 6:00 p.m.

Any person requiring a special accommodation at this meeting because of disability or physical impairment should contact the City Clerk's Office at City Hall (352) 360-6727 at least forty-eight (48) hours prior to the meeting. (§286.26 F.S.)

If a person decides to appeal any decision made by the City of Fruitland Park with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings and ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The city does not provide verbatim records. (§286.0105, F.S.)

PLEASE TURN OFF ELECTRONIC DEVICES OR PLACE IN VIBRATE MODE.

**CITY OF FRUITLAND PARK
AGENDA ITEM SUMMARY SHEET
Item Number: 3b**

ITEM TITLE: Plaque Presentation – Retired Police K-9 Bella

For the Meeting of: May 9, 2019
Submitted by: City Clerk
Date Submitted: April 25, 2019
Funds Required: No
Account Number: N/A
Amount Required: N/A
Balance Remaining: N/A
Attachments: No

Item Description: Presentation of a plaque as recognition for K-9 Bella's service to the City of Fruitland Park Police Department and the community.

Action to be Taken:

Staff's Recommendation:

Additional Comments:

City Manager Review:

Mayor Authorization:

Proclamation

WHEREAS, National Association of Letter Carriers' (NALC's) branches across the country, as well as its local Central Florida Branch 1091, are preparing for the 27th Anniversary of its "*Stamp Out Hunger*" Food Drive to be held on Saturday, May 11, 2019; and

WHEREAS, the Stamp Out Hunger Food Drive is the nation's largest one-day event effort to combat hunger; and

WHEREAS, an estimated 50 million people face hunger daily in America, including millions of children, senior citizens and military veterans; and

WHEREAS, since the pilot drive was held in 1991 and every year on the second Saturday in May, letter carriers represented by the NALC --with the help of rural letter carriers, other postal employees and numerous other volunteers – has resulted in the delivery of more than 1.6 billion pounds of donations to community food banks and pantries over the past 26 years; and

WHEREAS, locally Florida has collected 12 million pounds and the Central Florida Branch 1091 has collected over 1,000,000 pounds of food last year; and

WHEREAS, all of the food collected in our community stays in our community and we support carriers' efforts to help those in need in our community.

NOW, THEREFORE, BE IT PROCLAIMED that I, Chris Cheshire, Mayor of the City of Fruitland Park, Florida, on behalf of the city commissioners, and by the authority vested in us, do hereby proclaim Saturday, May 11, 2019 as NALC "*Stamp Out Hunger*" National Food Drive Day for the City of Fruitland Park and encourage all citizens of our community to support the food drive by placing a bag or can of non-perishable food next to their mailbox prior to their letter carrier's arrival on food drive day who will pick it up while delivering the mail—and together, we can all help to feed our hungry.

DATED this 9th day of May 2019

Chris Cheshire, Mayor

Attest:

Esther Coulson, City Clerk

**CITY OF FRUITLAND PARK
CONSENT AGENDA ITEM SUMMARY SHEET
Item Number: 4**

ITEM TITLE:	Draft Regular Meeting Minutes
For the Meeting of:	May 9, 2019
Submitted by:	City Manager/Library Director
Date Submitted:	May 1, 2019
Funds Required:	No
Account Number:	N/A
Amount Required:	N/A
Balance Remaining:	N/A
Attachments:	Yes, draft minutes

Item Description: Routine items and items not anticipated to be controversial are placed on the Consent Agenda to expedite the meeting. If a commissioner, staff member or member of the public wish to discuss any item, the procedure is as follows: (1) Pull the item(s) from the Consent Agenda; (2) Vote on remaining item(s), and (3) Discuss each pulled item separately and vote

Approve the regular meeting minutes of April 25, 2019 as submitted if there are no corrections.

Action to be Taken: Approve as submitted.

Staff's Recommendation:

Additional Comments:

City Manager Review:

Mayor Authorization:

**FRUITLAND PARK CITY COMMISSION REGULAR
DRAFT MEETING MINUTES
April 25, 2019**

A regular meeting of the Fruitland Park City Commission was held at 506 W. Berckman Street, Fruitland Park, Florida 34731 on Thursday, April 25, 2019 at 6:00 p.m.

Members Present: Mayor Chris Cheshire, Vice Mayor John L. Gunter, Jr., Commissioners Christopher Bell, Patrick DeGrave and John Mobilian.

Also Present: City Manager Gary La Venia; City Attorney Anita Geraci-Carver; City Treasurer Jeannine Racine; Police Chief Erik Luce, Police Officers Frank Carroll and John Simone Police Department; Interim Fire Chief Donald Gilpin and Deputy Fire Chief Tim Yoder, Fire Department; Library Director JoAnn Glendinning; Human Resources Director Diana Kolcun, Deputy City Clerk Dana Coleman and City Clerk Esther B. Coulson.

1. CALL TO ORDER, INVOCATION AND PLEDGE OF ALLEGIANCE

ACTION: 6:00:00 PM Mayor Cheshire called the meeting to order, Pastor Dr. D. “Darryll” Franklin Reaves, Mount Ararat Metropolitan Missionary Baptist Church, gave the invocation and Police Chief Luce led in the Pledge of Allegiance to the flag.

2. ROLL CALL

ACTION: 6:05:43 PM At Mayor Cheshire’s request, Ms. Coulson called the roll where a quorum was declared present.

3. SPECIAL PRESENTATIONS

(a) Community Garden Donation

On behalf of the city commission, Mayor Cheshire welcomed The Bell Family including Commissioner Bell and District 5 Lake County Board of County Commissioner Josh Blake to this evening’s meeting.

Ms. Daphene Bell-Harvey, on behalf of The Bell Family, thanked Ms. Glendinning for the concept the city commission for its approval and presented a donation of \$10,000 to build a children’s garden for the community at the new Fruitland Park Library in honor of her late father Virgil Bell.

ACTION: 6:05:56 PM The city commission thanked The Bell Family for the donation.

(b) Fruitland Park Benches Presentation

Ms. Glendinning introduced Eagle Scout Barak Reynolds, Troop #143 (City of Leesburg resident and high school freshman), who started as a cub scout at five years old where his troop leader at that time was the late Ms. Marilyn Shaw now Mr. Rob Parrish, City of Fruitland Park resident. Ms. Glendinning relayed Mr. Reynolds’ promise made to Ms. Shaw that he would obtain his Eagle Scout Badge whereby upon achieving same, he would be the youngest at the age of 14.

She expressed his desire to build the benches for the community garden at the new library and around the city center.

ACTION: 6:10:03 PM By unanimous consent, the city commission accepted Eagle Scout Barak Reynolds' request to build five benches (three to four six-foot benches planned for the City of Fruitland Park and two four-foot benches to be erected in the community children's garden at the new Fruitland Park Library).

(c) Proclamation

On behalf of the city commission, Mayor Cheshire read into the record a proclamation recognizing the week of May 5 through May 11, 2019, as Municipal Clerks' Week. He extended appreciation to City Clerk Esther B. Coulson and to all municipal clerks for the vital services they perform and for their exemplary dedication to the communities they represent.

ACTION: 6:12:27 PM Ms. Coulson thanked the city commission and accepted the proclamation with appreciation.

4. CONSENT AGENDA

(a) Approval of Minutes

April 11, 2019 regular meeting

(b) Resolution 2019-021 – Community Garden – Bell Family - Agreement

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, ACCEPTING A DONATION IN MEMORY OF VIRGIL BELL TO BE UTILIZED FOR THE PLANTING OF A CHILDREN'S GARDEN TO BE LOCATED ON THE LIBRARY SITE; PROVIDING FOR AN EFFECTIVE DATE.

ACTION: 6:14:50 PM On motion of Commissioner DeGrave, seconded by Commissioner Bell and unanimously carried the city commission approved the consent agenda as previously cited.

5. REGULAR AGENDA

(a) CAFR Presentation 2018 Financial Audit Presentation

Ms. Tammy Campbell, McDirmit Davis & Co., Certified Public Accountants, gave a power-point presentation on the 2018 annual audit and relayed her findings for the FY 2018 Comprehensive Annual Financial Report.

The city commission addressed the need to:

- decide -- when addressing the utility rate study and for the repayment of the water and wastewater rates fund debt of approximately \$885,000 due to the

general fund -- absolving or increasing taxes to build fund equity in the general fund to its desired state;

- implement a methodical plan incorporated into the study;
- if the utilities are subsidized by the whole city (not the entire city on water and wastewater) that is in an inequitable position, abate same with a rate increase;
- conduct a review on the origin of the loan, and
- rectify the financial statements to show that the utility fund would pay the general fund balance.

ACTION: 6:15:05 PM On motion of Commissioner Bell, seconded by Commissioner DeGrave and unanimously carried, the city commission approved the FY 2018 Comprehensive Annual Financial Report.

(b) Exterior Drive-up Drop Box Quote – Fruitland Park Library Discussion

The city commission considered its action to accept the quotes for the new Fruitland Park Library outdoor return dual drop box from Kingsley, Brodart and The Library Store.

ACTION: 6:34:00 PM and 6:40:51 PM. On motion of Commissioner DeGrave, seconded by Commissioner Bell and unanimously carried, the city commission accepted staff's recommendation of approval to accept the exterior drive-up drop box equipment from Kingsley, the lowest responsible bidder, for \$6,980.

The library director announced that the official ribbon-cutting and grand opening ceremony for the new Fruitland Park Library will be held on Friday, July 19, 2019 at 11:00 a.m.

PUBLIC HEARING

(c) First Reading – Ordinance 2019-002 Fire Safety Inspection Fees

Ms. Geraci-Carver read into the record proposed Ordinance 2019-002, the substance of which is as follows:

AN ORDINANCE OF THE CITY COMMISSIONERS OF THE CITY OF FRUITLAND PARK, LAKE COUNTY, FLORIDA; AMENDING SECTION 99.110, IN CHAPTER 99 OF THE CODE OF ORDINANCES TO AUTHORIZE THE ADOPTION OF FIRE INSPECTION FEES BY RESOLUTION; REPEALING FEES FOR BURN PERMITS; PROVIDING FOR INCLUSION IN THE

CODE, SEVERABILITY AND CONFLICTS; AND PROVIDING FOR AN EFFECTIVE DATE. (The second reading will be held on May 9, 2019.)

ACTION: 6:41:50 PM On motion of Commissioner DeGrave, seconded by Vice Mayor Gunter and unanimously carried, the city commission approved proposed Ordinance 2019-002 as previously cited.

By unanimous consent, Mayor Cheshire opened the public hearing at this evening's meeting.

QUASI-JUDICIAL PUBLIC HEARING

(d) Second Reading and Quasi-Judicial Public Hearing – Ordinance 2019-001 – First Amendment Master Development Agreement – Mirror Lake Village PUD

It being the time advertised to hold a public hearing to consider Ordinance 2019-001, after Ms. Geraci-Carver read into the record the title of proposed Ordinance 2019-001, Mayor Cheshire called for interested parties to be heard:

AN ORDINANCE OF THE CITY OF FRUITLAND PARK, FLORIDA, AMENDING THE MASTER DEVELOPMENT AGREEMENT CONDITIONS OF THE MIRROR LAKE VILLAGE PLANNED UNIT DEVELOPMENT (PUD) TO PROVIDE FOR A MAXIMUM IMPERVIOUS SURFACE RATIO AND REVISE THE FRONT SETBACKS; PROVIDING FOR CONFLICTS, SEVERABILITY, AND SCRIVENER'S ERRORS; AND SETTING AN EFFECTIVE DATE. (The first reading was held on April 11, 2019).

Mr. Greg A. Beliveau, LPG Urban and Regional Planners Inc. (retained by the city and sworn in by Ms. Geraci-Carver), described the subject item unchanged from the first reading.

There being no comments from the public and by unanimous consent, Mayor Cheshire closed the public hearing.

ACTION: 6:44:17 PM A motion was made by Commissioner DeGrave and seconded by Vice Mayor Gunter that the city commission enact Ordinance 2019-001, as previously cited, to become effective immediately as provided by law.

Mayor Cheshire called for a roll call vote on the motion and declared it carried unanimously.

END OF QUASI-JUDICIAL PUBLIC HEARING

6. OFFICERS' REPORTS

(a) City Manager

i. Economic Development – CRA Matching Grant Façade Application

Mr. La Venia reported on the Community Redevelopment Agency (CRA) Small Business Façade Improvement Matching Grant Program Applications received from Johnston Tree Service and Rose Plantation; copies of which are filed with the supplemental papers to the minutes of this meeting.

Mr. La Venia addressed the plan for Mses. Kelley and Lori Davis, Code Enforcement Officer, to review same and contact the applicants to appear before the CRA at a future meeting where staff would provide recommendations at that time.

Discussion was held on the CRA's actions at its February 7, 2019 meeting where the designated \$25,000 annual grant funds were set aside regarding the subject program and the need to hold a future CRA meeting to address earmarking \$20,000 towards abandoned property abatement.

ACTION: 6:47:02 PM and 6:50:44 PM No action was taken.

ii. Conservation Trail and Kauska Way Intersections - Stop Sign Request

After Mr. La Venia relayed Commissioner Mobilian's request for a stop sign to be located at the intersection of Conservation Trail and Kauska Way in The Villages of Fruitland Park (VOFP), Ms. Geraci-Carver described the public notice process based on recommended studies and the city commission's consideration in enacting an ordinance before implementation.

ACTION: 6:48:48 PM No action was taken.

(b) City Attorney

a. Notice of Claim – James Hartson

Ms. Geraci-Carver reported that there are no updates on Mr. James Hartson's Notice of Claim.

ACTION: 6:53:16 PM No action was necessary.

b. Notice of Claim – Michael Fewless

With respect to Mr. Michael Fewless' notice of claim, Ms. Geraci-Carver reported on Mr. La Venia's brief testimony at a hearing that he was required to attend on April 23, 2019 in Tallahassee. She explained that she will provide the city commission with an update once a ruling has been received.

ACTION: 6:53:21 PM No action was necessary.

c. Burke's Bar-B-Q Company

Ms. Geraci-Carver explained that as a result of inquiries she received on Burke's Bar-B-Q Company, she recalled the requirements (under the developer's agreement) for him to connect to the city's water and wastewater noting the expiration of same to be June 19, 2019; thus, he has not met with staff since whereby she would be coming back to the city commission for further direction.. Ms. Geraci-Carver addressed the recourse to bring a lawsuit to enforce the subject agreement.

ACTION: 6:53:39 PM No action was taken.

7. PUBLIC COMMENTS

Mr. Carl Yauk, VOFP resident, thanked Chief Luce for his quick follow-up and information provided in response to his concerns relayed at the January 10, 2019 regular meeting regarding various local government communications with emergency response units. He suggested that individuals in the city ought to register to receive emergency notification system alerts from Lake and Sumter Counties.

In recognizing the increased activities on the city's regular agenda and with the advent of additional homes and more children, Mr. Yauk questioned the status of the remodeling or construction of Lake County School District's elementary school in Fruitland Park; whether the school is operating at capacity and if the city ought to accelerate said issue in anticipation of growth within the city.

Vice Mayor Gunter, in response, reported that the school board is waiting to hear back from Tallahassee as it relates to what to do with the elementary school.

ACTION: 6:55:07 PM No action was taken.

8. OLD BUSINESS

ACTION: 6:55:07 PM No action was taken.

9. COMMISSIONERS' COMMENTS

(a) Commissioner Mobilian

Commissioner Mobilian reported that he has no comments at this time.

ACTION: 6:59:00 PM No action was taken.

(b) Commissioner DeGrave - IEMO Advance Training

Commissioner DeGrave reported that he attended the Institute for Elected Municipal Officials Advanced course in Tampa on April 12 and 13, 2019 where he attained useful information.

ACTION: 6:59:06 PM No action was taken.

(c) **Commissioner Bell**

i. **TDC**

Commissioner Bell referred to the April 22, 2019 Lake County Tourist Development Council's actions at its regular meeting on its capital funding grants and the application requests from the Cities of Leesburg and Clermont for their respective projects.

Commissioner Bell recalled the presentation addressed at the February 18, 2016 city commission workshop by Mr. Anderson Da Silva, The Villages Soccer Club Inc., on the pursuit for future programs in the city. Commissioner Bell relayed his subsequent discussion with Parks and Recreation Director Michelle Yoder regarding the utilization of the city's soccer fields in that regard.

ACTION: 6:59:26 PM No action was taken.

ii. **Community Garden**

On behalf of The Bell Family, Commissioner Bell expressed appreciation for the opportunity given for the Fruitland Park Library's Community Garden.

ACTION: 7:02:16 PM No action was taken.

iii. **Excused Absence**

Commissioner Bell explained that he will not be able to attend the May 23, 2019 regular meeting and requested to be excused.

ACTION: 7:18:31 PM No action was taken.

(d) **Vice Mayor Gunter, Jr. – Community Garden**

On behalf of the city commission, Vice Mayor Gunter extended appreciation from The Bell Family for the donation towards the new Fruitland Park Community Garden.

ACTION: 7:02:32 PM No action was taken.

10. **MAYOR'S COMMENTS**

(a) **FRS**

Mayor Cheshire referred to Ms. Racine's April 16, 2019 email regarding the Florida Retirement System's (FRS's) Contribution (Match) and How it is Distributed and expressed his desire to address methods of the city withdrawing from the FRS, identify the cost savings and repercussions as a result.

ACTION: 7:02:54:00 PM **By unanimous consent, the city commission directed the city attorney to research the city's withdrawal from the State of Florida Department of Management Services, Florida Retirement Services;**

find out the cost savings and ramifications to city employees and explore other similar matching funds. (The city commission addressed reviewing the origin of the city's introduction into the FRS.)

(b) Utility Rate Study

Mayor Cheshire noted that after the city commission receives the utility rate study anticipated at a future meeting, he suggested holding a workshop to explore available grant funds for water and wastewater connection; finding methods of restoring the account; review potential increases to the rates and find out the status of negotiations on the user fees outlined in the Water and Wastewater Treatment Plant Capacity Reservation and Bulk Treatment Agreement with the Town of Lady Lake.

Commissioner DeGrave, in concurrence, pointed out his remarks at the March 28, 2019 regular meeting on the need to explore water wastewater connection as it relates to outside city limits.

ACTION: 7:05:16 PM By unanimous consent, the city commission agreed with Mayor Cheshire's request.

(c) Website - ADA Accessibility Compliance

Mayor Cheshire referred to the time expended by Ms. Coulson for the city's website to meet accessibility requirements under the Americans with Disabilities Act .

ACTION: 7:11:26 PM By unanimous consent and upon the city attorney's recommendation, the city commission directed the city clerk to remove from the city's website all documents that do not meet The Americans with Disabilities Act compliance of online content with notification to users that the documents would be made available for access once the review is complete.

(d) NEHS

Mayor Cheshire announced the May 14, 2019 invitation to the Annual Induction Fruitland Park Elementary School Students to be held at the Fruitland Park Elementary School.

ACTION: 7:17:55 PM No action was taken.

(e) Dates to Remember

Mayor Cheshire announced the following events:

- April 29, 2019, Lake County Arts and Cultural Alliance, Agency for Economic Prosperity, 20763 U.S. Highway 27, Groveland, Florida 34736 at 3:00 p.m.;

- April 29, 2019, Tourist Development Council 2nd Capital Funding Meeting if needed, Lake County Board of County Commissioners Administration Building, 315 West Main Street, Tavares, Florida 32778 at 3:00 p.m.;
- May 8, 2019, 2019 Lake County Community Services Award, Lake Receptions, 4425 N Highway 19-A, Mount Dora, Florida 32757 at 6:00 p.m.;
- May 9, 2019, City Commission Meeting Regular at 6:00 p.m.;
- May 10, 2019, LCLC, Diane Kornegay Superintendent of Schools, Lake Receptions, 4425 N Highway 19-A, Mount Dora, Florida 32757 at 12:00 p.m.;
- May 10, 2019, Movie on the Lawn *Big Hero*, outside City Hall at 8:00 p.m.;
- May 13, 2019, Lake County Parks, Recreation and Trails Advisory Board, Office of Parks and Trails Conference Room, 2401 Woodlea Road, Tavares, Florida 32778 at 3:30 p.m.;
- May 22, 2019, Lake Sumter-Metropolitan Planning Organization, Governing Board Meeting, MPO Office, Suite 217, 225 W. Guava Street Lady Lake, Florida 32159 at 2:00 p.m. and
- May 23, 2019, City Commission Meeting Regular at 6:00 p.m.

ACTION: 7:19:06 PM

11. ADJOURNMENT

There being no further business to come before the city commission, the meeting adjourned at 7:20 p.m.

The minutes were approved at the May 9, 2019 regular meeting.

Signed _____
Esther B. Coulson, City Clerk

Signed _____
Chris Cheshire, Mayor

**CITY OF FRUITLAND PARK
AGENDA ITEM SUMMARY SHEET
Item Number: 5a**

ITEM TITLE: ISO Rating Discussion

For the Meeting of:	May 9, 2019
Submitted by:	City Manager/Interim Fire Chief
Date Submitted:	April 22, 2019
Funds Required:	No
Account Number:	N/A
Amount Required:	N/A
Balance Remaining:	N/A
Attachments:	Yes, ISO PPS Letter

Item Description: Discussion on the Insurance Service Office Inc.'s Public Protection Classification Rating

Action to be Taken:

Staff's Recommendation:

Additional Comments:

City Manager Review:

Mayor Authorization:



1000 Bishops Gate Blvd. Ste 300
Mt. Laurel, NJ 08054-5404

t1.800.444.4554 Opt.2
f1.800.777.3929

April 22, 2019

Mr. Chris Cheshire, Mayor
Fruitland Park FPSA
506 W Berckman St
Fruitland Park, Florida, 34731

RE: Fruitland Park FPSA, Lake County, Florida
Public Protection Classification: 03/3X
Effective Date: August 01, 2019

Dear Mr. Chris Cheshire,

We wish to thank you and Chief Donald Gilpin for your cooperation during our recent Public Protection Classification (PPC) survey. ISO has completed its analysis of the structural fire suppression delivery system provided in your community. The resulting classification is indicated above.

If you would like to know more about your community's PPC classification, or if you would like to learn about the potential effect of proposed changes to your fire suppression delivery system, please call us at the phone number listed below.

ISO's Public Protection Classification Program (PPC) plays an important role in the underwriting process at insurance companies. In fact, most U.S. insurers – including the largest ones – use PPC information as part of their decision-making when deciding what business to write, coverage's to offer or prices to charge for personal or commercial property insurance.

Each insurance company independently determines the premiums it charges its policyholders. The way an insurer uses ISO's information on public fire protection may depend on several things – the company's fire-loss experience, ratemaking methodology, underwriting guidelines, and its marketing strategy.

Through ongoing research and loss experience analysis, we identified additional differentiation in fire loss experience within our PPC program, which resulted in the revised classifications. We based the differing fire loss experience on the fire suppression capabilities of each community. The new classifications will improve the predictive value for insurers while benefiting both commercial and residential property owners. We've published the new classifications as "X" and "Y" — formerly the "9" and "8B" portion of the split classification, respectively. For example:

- A community currently graded as a split 6/9 classification will now be a split 6/6X classification; with the "6X" denoting what was formerly classified as "9."
- Similarly, a community currently graded as a split 6/8B classification will now be a split 6/6Y classification, the "6Y" denoting what was formerly classified as "8B."

- Communities graded with single “9” or “8B” classifications will remain intact.
- Properties over 5 road miles from a recognized fire station would receive a class 10.

PPC is important to communities and fire departments as well. Communities whose PPC improves may get lower insurance prices. PPC also provides fire departments with a valuable benchmark, and is used by many departments as a valuable tool when planning, budgeting and justifying fire protection improvements.

ISO appreciates the high level of cooperation extended by local officials during the entire PPC survey process. The community protection baseline information gathered by ISO is an essential foundation upon which determination of the relative level of fire protection is made using the Fire Suppression Rating Schedule.

The classification is a direct result of the information gathered, and is dependent on the resource levels devoted to fire protection in existence at the time of survey. Material changes in those resources that occur after the survey is completed may affect the classification. Although ISO maintains a pro-active process to keep baseline information as current as possible, in the event of changes please call us at 1-800-444-4554, option 2 to expedite the update activity.

ISO is the leading supplier of data and analytics for the property/casualty insurance industry. Most insurers use PPC classifications for underwriting and calculating premiums for residential, commercial and industrial properties. The PPC program is not intended to analyze all aspects of a comprehensive structural fire suppression delivery system program. It is not for purposes of determining compliance with any state or local law, nor is it for making loss prevention or life safety recommendations.

If you have any questions about your classification, please let us know.

Sincerely,

Alex Shubert

Alex Shubert

Manager -National Processing Center

cc: Mr. Vaughan Nilson, Public Works Director, Fruitland Park Water Utility
Chief Donald Gilpin, Chief, Fruitland Park Fire Department
Mrs. Kimberly Stephens, Communications Supervisor, Lake Sumter EMS Communications

**CITY OF FRUITLAND PARK
AGENDA ITEM SUMMARY SHEET
Item Number: 5b**

ITEM TITLE: New Fruitland Park Library - Moving Collection Quotes

For the Meeting of: May 9, 2019
Submitted by: City Manager/Library Director
Date Submitted: May 2, 2019
Funds Required: Yes
Account Number: 01571-30340
Amount Required: \$6,520
Balance Remaining: \$6,480
Attachments: Yes, Request for Proposals (RFP) and quotes

Item Description: Packing, tagging collection, relocating, and reshelving library collection and materials from:

- FLD Solutions' quote for public collection, \$6,515;
- National Library Relocations Inc. RFP for relocating, packing, and reshelving, \$11,610 and
- PMI Corporation and National Library Relocations Inc. quote for tagging, shelving, packing, relocating, and unpacking materials \$6,520

Action to be Taken: Selection and approval of one of the above-named companies.

Staff's Recommendation: PMI Corporation.

Additional Comments: PMI Corporation will supply the boxes, move the library's "back of the house" items to include supply closets.

City Manager Review:

Mayor Authorization:

FRUITLAND PARK PUBLIC LIBRARY

Moving from: 205 W. Berckman Street 1st floor

Moving to: New building 1st floor

Work to be performed:

Tag collection and shelving

Pack, relocate, and unpack books, media, and back room items

Crew:

10 men and 2 trucks

Estimated time on job: 9:00am – 5:00pm one day

Total guaranteed price for the above work \$ 6,520.00

Fruitland Park Public Library Fruitland Park, Florida

Response to Request for Proposal

RESPECTFULLY SUBMITTED BY:

NATIONAL LIBRARY RELOCATIONS, INC.
70 Bridge Road
Islandia, New York 11749

All services and costs enclosed herein are accurate and authorized by:
Scott Miller, President - NLR

Main Office:
70 Bridge Road
Islandia, NY 11749

Warehouse:
4 Springfield Street, P.O. Box 244
Three Rivers, MA 01080

Tel: (800) 48MOVES * (631) 232-2233
Fax: (631) 232-2236
Web: www.nlrbookmovers.com
Email: info@nlrbookmovers.com

May 1, 2019

Ms. Jo-Ann Glendinning, Director
Fruitland Park Public Library
205 West Berckman Street
Fruitland Park, FL 34731

RE: Collection Relocation

Dear Ms. Glendinning:

National Library Relocations, Inc. is pleased to submit the following proposal for the relocation of collections from the existing Fruitland Park Public Library to the new facility. I hope that we may be instrumental in making this a smooth, efficient, and successful transition for the library.

National Library Relocations, Inc. is a New York based, privately held corporation. It was founded in 1985 as a total library service firm and handles approximately fifty to seventy-five library projects per year. These projects range from simple shifts to total library moves. It is most important that the firm chosen to execute such an intricate library project be well-versed in library science. The staff at **NLR** is totally familiar with all types of standard classification schemes - Dewey, LC, NLM, and SuDocs. This knowledge affords our clients peace of mind whether they are moving an entire library, integrating/segregating collections, bar coding for automation, cleaning, security stripping or shelving a backlog of material. Our staff is also distinctive in that it includes personnel from the fields of library science, architecture, and transportation. Our unique blend of experience contributes to **National Library Relocation's** reputation as the #1 Library Mover in North America.

"Across the aisle or across the country" has long been our slogan, and **National Library Relocations, Inc.** has executed projects ranging from one room, to some of the largest and most prestigious research libraries in the United States and Canada. Among our clients, we number the libraries of Columbia University, Williams College, Colgate University, Dartmouth College and Harvard University. One of our recent projects required the relocation of over 200,000 monographs at the Kansas State Library, along with a block integration of materials stored onsite. While a seemingly straight forward move, the leveled staircase presented an "easily overcome" challenge to the team, as thousands of Kansas documents made a careful ascent to their final home on the mezzanine.

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Fruitland Park Public Library
May 1, 2019

If you should have any questions, or if there is any way in which we may be of service to you, please call upon us. May we sincerely thank you for having afforded us the opportunity to submit this proposal and assuring you of our desire to merit your valued patronage, we remain,

Very truly yours,

National Library Relocations, Inc.

Scott W. Miller
President

SWM:ta
Enclosures

Services

National Library Relocations, Inc. offers a wide range of additional services along with our total relocation service. They are as follows:

- Integration and Segregation of Collections
- Shifting of Partial Collections
- Move Specifications
- Consultation and Planning
- Budget Figures
- Vacuuming of Collections
- Shelving Layouts
- Equipment Rental
- Shelf Reading
- Inventory of Collections
- Library of Congress Conversions
- Book Shelving of End of Semester Books
- All Shelving Needs
- Bar Coding
- Book Storage



Projects Recently Completed

<i>July 2018</i>	Christopher Newport University	VA
	Massapequa High School	NY
	Oxford Public Library	CT
<i>August 2018</i>	Illing Middle School	CT
	Miller Place U.F.S.D.	NY
	Massapequa High School	NY
	Sotheby's Institute of Art	NY
	Southold Free Library	NY
	St. Luke's School	CT
	Harvard Business School	MA
<i>September 2018</i>	Harvard Divinity School	MA
	Manchester Schools	CT
	Miller Place U.F.S.D.	NY
	Port Jervis City School District	NY
	Sterling & Francine Clark Art Institute	MA
	US Coast Guard Academy	CT
	US Coast Guard Academy	CT
<i>October 2018</i>	E.C. Scranton Memorial Library	CT
	Harvard Divinity School	MA
	The New York Public Library	NY
	Society of the Four Arts	FL
	University of Massachusetts	MA
	US Coast Guard Academy	CT
	US Coast Guard Academy	CT
<i>November 2018</i>	Chicopee Public Library	MA
	Harvard Divinity School	MA
	Harvard Law School	MA
	The New York Public Library	NY
	University of Massachusetts	MA
<i>December 2018</i>	Bridgeport Public Library	CT
	Harvard Divinity School	MA
	Ramapo College	NJ
<i>January 2019</i>	Harvard Divinity School	MA
	The New York Public Library	NY
	Shelter Island Historical Society	NY
<i>February 2019</i>	Woburn Public Library	MA
	Harvard Divinity School	MA
	The New York Public Library	NY
	Stevens Memorial Library	MA
	Wilbraham Public Library	MA
<i>March 2019</i>	Woburn Public Library	MA
	Harvard Divinity School	MA
	The New York Public Library	NY
	Shelter Island Historical Society	NY

Current and Future Projects

<i>April 2019</i>	Groton Public Library	MA
	Harvard Divinity School	MA
	The New York Public Library	NY
<i>May 2019</i>	The Delbarton School	NJ
	Groton Public Library	MA
	Harvard Divinity School	MA
	Hopkinton Town Library	NH
	The New York Public Library	NY
	The University of Massachusetts - Amherst	MA
	The University of Massachusetts - Amherst	MA

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Company History

National Library Relocations, Inc. is based in Islandia, New York. It was established in 1985 with the understanding that libraries were our only business. This means it took great patience and plenty of marketing efforts to explain to librarians why they should hire a company who only specializes in moving libraries. In 1988, we moved fifty libraries totaling more than three million volumes. Since that time, we have been slowly increasing the number of moves we do each year. In 1997, **NLR** completed over sixty-five library moves totaling over four (4) million volumes. In 2002, we completed over 95 projects, totaling over 10 million volumes. We are quite proud of our efforts.

The staff at **NLR** is distinctive in that it includes personnel from the fields of library science, architecture, and transportation. Mr. Scott Miller, founder and President of **National Library Relocations, Inc.**, is a trained architect, and is also a veteran of the transportation industry. At the start of 1997, **NLR** added a full-time Librarian with training in library relocations to its staff. In addition, the full-time relocation crew is well-versed in all classification schemes - Dewey, LC, NLM, and SuDocs. This unique blend of expertise contributes to **NLR's** reputation as the #1 Library Mover in North America.

National Library Relocations, Inc. has moved collections at some of the largest and most prestigious research libraries in the United States and Canada. Among our clients, we number the libraries of Columbia, Dartmouth and Harvard Universities. With the NAFTA agreement easing some of the trade restrictions between the US and Canada, **NLR** was called upon to work with a local moving company and provide the expertise necessary to move and integrate collections at both the Vancouver Public Library and University of British Columbia.

One of our more extensive moves was the San Francisco Public Library. This project involved the segregation, relocation, resequencing and interfiling of a 1.7 million volume collection. The 200,000 + volume Periodical Collection was merged from eight different locations, segregated by date and rearranged from a Dewey call number sequence to an alphabetical sequence. At the same time, the million + volume Circulating Collection was being merged from numerous locations in the old facility into departmental collections in the new library. A large Special Collections division and a Reference Collection were also moved along with the entire library staff.

One of our recent projects required the relocation of over 200,000 monographs at the Kansas State Library, along with a block integration of materials stored onsite. While a seemingly straight forward move, the leveled staircase presented an "easily overcome" challenge to the team, as thousands of Kansas documents made a careful ascent to their final home on the mezzanine. A selected list of references is provided.

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**Cost Analysis
Fruitland Park Public Library**

- * Provide all labor, equipment and materials necessary to relocate designated collections from the existing Fruitland Park Public Library to the new building.
- * Supply rolling book carts and pack approximately 39,000 items, while maintaining proper shelf sequence.
- * Relocate packed collections to the new library and reshelve, as per the collection layout provided by the library.
- * Assist the library with the layout and shelf fill rates (verify library plan), prior to reshelving materials.
- * *Time Frame:* 8:00 a.m. to 5:00 p.m., Monday through Friday.
Project Length: Pack, Move, Reshelve: 3 to 4 days.

Cost

- * Supply all labor, equipment and materials required to pack and relocate approximately 39,000 items from the existing library to the new facility and reshelve.

Cost: \$ 11,610.00

Please Note:

- * The above cost is for collections only, and does not include shelving, furniture or equipment.
- * ***National Library Relocations, Inc.*** would need a Purchase Order or a Letter of Intent as soon as possible in order to schedule this project for May, June or July.



Selected References

Palm Beach County Library System

West Palm Beach, Florida

Ms. Tammi Walton

(561) 723-4262

Jupiter Branch: Pack approximately 130,000 volumes into boxes, palletize, stretch wrap, label and transport to storage; May 2013. Pack, transport, re-shelve and interfile approximately 26,000 new and returned items from the Annex. Receive approximately 109,000 volumes, delivered by others, and re-shelve and interfile with new and returned items; November 2013.

Belle Glade Branch: Pack approximately 44,000 volumes of materials and transport approximately 2 miles to the new library building and re-shelve; March 2013.

West Boynton Branch: Relocation of library materials. Box and transport library material from the West Boynton Branch Library to the West Atlantic Storage Facility; August 2011.

Main Branch: Pack all material at the Green Acres Branch Library and transport to the West Atlantic Storage Facility; September 2010. Transport, re-shelve and interfile the Main Branch Library materials collection; August 2011.

Green Acres Branch: Pack all material at the Green Acres Branch Library and transport to the West Atlantic Storage Facility; April 2010. Return the packed collections and re-shelve, as per layout supplied by the library; November 2010.

North County Branch: Pack into boxes and transport approximately 161,800 volumes from the current location to the storage facility on West Atlantic Avenue; April 2009. Transport boxes from West Atlantic Avenue to the North County Branch Library and unpack materials onto shelves, according to NLR's measurements and to the library's specifications; September 2010.

Southwest County Branch: Pack into boxes and transport approximately 179,700 volumes from the current location to the storage facility on West Atlantic Avenue; February 2009. Transport boxes from West Atlantic Avenue to the Southwest County (Glades) Branch Library and unpack materials onto shelves, according to NLR's measurements and to the library's specifications; April 2010.

Lantana Branch: Sort, transport and shelve approximately 92,000 volumes of stored materials. All items shelved in proper order and spacing. Transport and interfile material from the Annex to the Lantana Branch; February 2009.

West Boca Branch: Unbox, sort, transport and re-shelve in order materials for the West Boca Branch Library; November 2008.

Royal Palm Beach Branch: Relocate library materials from Royal Palm Beach Branch to WAA storage facility; October 2008. Return materials from WAA storage facility; November 2009.

Okeechobee Branch: Relocation of approximately 80,000 volumes of library books from the Okeechobee Boulevard Branch to a storage facility; April 2008. Transport stored collection from Cherry Road facility to Okeechobee Branch and re-shelve in order; October 2008.

Wellington Branch: Pre-sort boxed collections and label according to contents; May 2007. Relocate cartons to branch and shelve material in gross order. Relocate and shelve additional materials from Book Mobile, second branch and new books. Final sort and shelf read Adult Collections and partial Children's Room (final volume amount - over 85,000 + pieces); July 2007.

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The Society of the Four Arts
Palm Beach, FL

Dr. Rachel A. Schipper, Director of Libraries (561) 655-2766

Phase I:

Pack and transport to storage designated collections from The Society of the Four Arts Library. Supply cartons and pack approximately 1,900 shelves of material, while maintaining proper shelf sequence. Prior to packing, measure the library materials, by collection (i.e. Fiction, Non-Fiction, A/V, Large Print, etc.), to facilitate the reshelving after the library is renovated. Transport all packed collections and designated library furniture to a local storage facility; April 2017.

Phase II:

Return all collections from a local storage facility and reshelve, as per the library's layout; October 2018.



NATIONAL LIBRARY RELOCATIONS

National Library Relocations, Inc.

The #1 LIBRARY MOVER

*“Across the Aisle or Across the Country”
Our Client List Speaks For Itself*

All These Libraries Can't Be Wrong!

2018

Colleges & Universities

Amherst College, MA
Brandeis University, MA
Christopher Newport University, VA
Five College Consortium, MA
Harvard Business School, MA
Harvard Divinity School, MA
Harvard Law School, MA
Ramapo College, NJ
Society of the Four Arts, FL
University of Massachusetts, MA
* Science & Engineering Library * DuBois Library
* Special Collections & University Archives
Wellesley College, MA

School Libraries

Brooklyn Friends School, NY
Hauppauge Public Schools, NY
Malden Catholic High School Library, MA
Manchester School District, CT
Massapequa Public Schools, NY
Miller Place U.F.S.D., NY
Port Jervis City School District, NY

Public Libraries

Bridgeport Public Library, CT
* Newfield Branch * Old Mill Green Branch
E.C. Scranton Library, CT
Franklin Public Library, MA
Groton Public Library, MA
Hauppauge Public Library, NY
Kent Memorial Library, CT
Lunenburg Public Library, MA
Milne Public Library, MA
The New York Public Library, NY
Oxford Public Library, CT
Reuben Hoar Library, MA
Southold Public Library, NY
Wilbraham Public Library, MA

Special Libraries

The Mariners' Museum, VA
National Assoc. for Armenian Studies, MA
National Railway Historical Society, PA
Redemptorists of the Denver Province, CO
Sotheby's Institute of Art, NY
Sterling & Francine Clark Art Institute, MA
United States Coast Guard Academy, CT

. *And Many More to Come!*

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2017

Colleges & Universities

Brandeis University, MA
Columbia University, NY
The Fashion Institute of Technology, NY
Harvard Business School, MA
Harvard University, MA
* Cabot Library * Fine Arts Library
Rutgers University, NJ
Smith College, MA
* Neilson Library * Young Library * West Street Storage
* Special Collections & Rare Books
Springfield College, MA
University of Massachusetts, Amherst, MA
* Special Collections & University Archives
* DuBois Library
University of the Pacific, CA

School Libraries

Brooklyn Friends School, NY
The Delbarton School, NJ
Kings Park C.S.D., NY
Malden Catholic High School Library, MA
Miller Place U.F.S.D., NY
Shelton Public Schools, CT
St. Luke's School, CT
White Plains City Schools, NY
The Woodberry Forest School, VA

Public Libraries

Boylston Public Library, MA
Cranston Public Library, RI
DeWitt Community Library, NY
District of Columbia Public Library, DC
Emily Williston Memorial Library, MA
Freeport Public Library, NY
Hendrick Hudson Free Library, NY
Hicksville Public Library, NY
Hopkinton Public Library, MA
The New York Public Library, NY
Southold Public Library, NY
T.O.H.P. Burnham Library, MA
Tolland Public Library, CT
White Plains Public Library, NY
Woburn Public Library, MA

Special Libraries

The Explorer's Club, NY
Five College Library Consortium, MA
Francine & Sterling Clark Art Institute, MA
Los Angeles County Museum of Art, CA
National Railway Historical Society, PA
The Organ Historical Society, NJ
The Society of the Four Arts, FL
Union Club, NY

. *And Many More to Come!*

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**CITY OF FRUITLAND PARK
AGENDA ITEM SUMMARY SHEET
Item Number: 5c**

ITEM TITLE: City Commission Meeting Schedule
Discussion

For the Meeting of: May 9, 2019
Submitted by: City Treasurer
Date Submitted:
Funds Required: No
Account Number: N/A
Amount Required: N/A
Balance Remaining: N/A
Attachments: Yes, FY 2019-20 Proposed Budget Calendar

Item Description: Discussion on the FY 2019-20 proposed budget and forthcoming budget workshop(s).

Action to be Taken: Approve the FY 2019-20 proposed budget schedule.

Staff's Recommendation: Approve the proposed schedule.

Additional Comments:

City Manager Review:

Mayor Authorization:

Fiscal Year 2019-2020 Budget Calendar

DATE	ACTIVITY	PARTIES INVOLVED
April		
April 8-12	Estimate Personal Services	Finance Director
April 15 Monday	Distribute budget material and schedule to department heads and City Manager	Finance Director
May		
May 1-8	Compute preliminary revenue, and fixed cost for FY2020	Finance Director
May 10	FY2020 budget worksheets due back to City Finance Director	Department Heads
May 13-17	Input proposed Department Budgets	Finance Staff
May 22-29	Input revenue, CRA and capital projects--Balance budget -- Final Review--	Finance Director Manager
June		
On or before June 1	Estimate of Assessed Value from Property Appraiser	Property Appraiser
June 3-5	Prepare budget workbooks for CM & departments	Finance Director
June 6-7	City Manager's review of department requests	Manager
June 10-14	City Manager's and Finance Director review department's budget requests with Department Heads <u>Tues 6/11</u> 10:00 Finance/Exec/OGS 11:00 Library 14:00 Recreation <u>Weds 6/12</u> 10:00 Police 15:00 Fire <u>Thu 6/13</u> 9:00 Public Works 10:00 Utilities 14:30 B&Z	
Jun 24-25	Add City Manager's budget changes	Finance Director
June 26-27	City Manager reviews changes	Finance Director, Manager
June 27	Manager finalizes & provides FY 2020 budget message to Finance Director	Manager
June 28 Friday	Receive Taxable Value from Property Appraiser (Form DR 420) On or before July 1	Property Appraiser
JULY		
July 1-3	Compile CM's FY2020 Budget	Finance Director, Manager
July 11th	Preliminary Fire Assessment Resolution	GSG/Attorney
July 15th	Budget book of proposed FY2020 Budget to City Manager	Finance Director
July 22-24	Print & assemble proposed FY 2020 Budget books	Finance Director
July 25 Thursday	Confirm dates (Aug 5th & 6th) for August budget workshops with Manager & Commission	Manager
July 25	Proposed FY2020 Budget Workbooks to City Commission	Finance Director
July 25 *Thursday*	6:00 Set Proposed Millage Rate at City Commission Meeting	Commission
July 30	Notification to Property Appraiser of the Proposed Millage Rate, RBR, Date, Time and Place of the Tentative Budget Hearing (Deadline: 8/3/2018)	Finance Director
Aug		
AUG 5 & 6	6:00 Budget Workshop with Commission	Commission, Manager

Fiscal Year 2019-2020 Budget Calendar

DATE	ACTIVITY	PARTIES INVOLVED
Mon & Tues 6:00	Department order to be determined	Department Heads
Aug 15-17	FL League of Cities Conference Orlando FL	Commissioners
Aug 12 - 16	Workshop revisions – Assemble FY2020 Tentative Budget	Finance Director
Aug 16	Property Appraiser Mails TRIM Notice to taxpayers	Property Appraiser
NLT Aug 22	Advertise Public hearing to adopt Final Fire Assessment Resolution	City Clerk/Finance Dir
Aug 23	Distribute Proposed FY2020 Budget for the tentative budget hearing on September 12th	Finance Director
Sept		
Sept 12	Public hearing to adopt Annual Fire Assessment	GSG/Attorney
Sept 12 Thursday 6:00 PM	First public budget hearing to adopt tentative millage and budget (NOTE: THIS HEARING DATE CANNOT CONFLICT WITH SCHOOL BOARD OR COUNTY HEARING DATES) (School: Jul , BOCC: Sept 10th)	Commission
Sept 16-17	Prepare TRIM Tax Notice and Budget Summary advertisement- <u>Provide to City Clerk by Sept 18 for Sunday's (22rd) paper (2-5 days before hearing)</u>	Finance Director
Sept 22 - Sun	<u>Advertise intent to adopt final budget and millage (Must be done within 15 days of tentative budget hearing)</u>	City Clerk
Sept 24	Receive from PA DR-422	Property Appraiser
Sept 26, Thursday 6 PM	2 nd & Final public hearing to adopt FY2020 millage rate and budget <u>(Must be done within 2-5 days of advertisement)</u> (NOTE: THIS HEARING DATE CANNOT CONFLICT WITH SCHOOL BOARD OR COUNTY HEARING DATES)	Commission
Sept 27	Deliver final millage rate resolution to Property Appraiser, Tax Collector and Department of Revenue <u>(Must be done within 3 days after adoption)</u>	Finance Director
Sept 27	Complete DR-422 and certify final millage rate to Property Appraiser <u>(Must be done within 3 days of receipt of DR-422 (Sep 25th))</u>	Finance Director
Oct 2-3	Print and assemble adopted FY2019 Budget	Finance Director Finance Department
Oct 3	Complete and submit form DR-487 with Trim Compliance Package <u>(Must be done within 30 days of adoption)</u>	Finance Director

HEARINGS – LCBC scheduled Sep 10th & Sept 24th, LCSB 2nd hearing scheduled Sept 9th

**CITY OF FRUITLAND PARK
AGENDA ITEM SUMMARY SHEET
Item Number: 5d**

ITEM TITLE: March 2019 Financial Report

For the Meeting of: May 9, 2019

Submitted by: City Treasurer

Date Submitted: May 2, 2019

Funds Required: N/A

Attachments: Yes, Memorandum and Financial Report

Item Description: The March 2019 financial report shows revenues and expenses for all funds through March 31, 2019. The budget memorandum reflects the revenues and expenses for the general and utility funds minus restricted revenues and expenses to reflect a more accurate financial picture. The balance of the restricted funds in the memorandum are as of April 30, 2019.

Action to be Taken: Approve the March 2019 Financial Report as submitted.

Staff's Recommendation: Approval.

Additional Comments:

City Manager Review:

Mayor Authorization:

CITY OF FRUITLAND PARK
MEMORANDUM

To: Honorable Mayor, Commission Members, City Manager, and City Clerk
 From: Jeannine Racine, Finance Director *JRR*
 Date: May 2, 2019
 Subject: Year-To-Date Budget Report
 For the period ending March 31, 2019

Attached is the March **Budget Report**, reflecting revenues and expenses through March 31, 2019. At the end of March, 50% of the fiscal year has lapsed. During the month of March, 513 invoices were processed totaling \$691,233. This included payments for Library furniture and built-ins for \$81,558, quarter liability insurance for \$71,733, and electricity to the soccer field for \$47,428.

Revenue & Expense Summaries of the General Fund are as follows:						
	Revenue	%		Expenditures	%	Rev - Exp
General Fund	\$ 5,925,273	70%		\$ 3,871,676	46%	\$ 2,053,597
Restricted Funds	\$ (592,424)	-7%		\$ (555,823)	-7%	\$ 36,601
Grand Total	\$ 5,332,849	63%		\$ 3,315,853	39%	\$ 2,016,996
General Fund		Rev vs Exp		\$ 2,016,996		

Revenue & Expense Summaries of the Utility Fund are as follows:						
	Revenue	%		Expenditures	%	Rev - Exp
Utility Fund	\$ 954,061	50%		\$ 769,118	40%	\$ 184,943
Restricted Funds	\$ (232,106)	-12%		\$ -	0%	\$ 232,106
Grand Total	\$ 721,955	38%		\$ 769,118	40%	\$ (47,163)
Utility Fund		Rev vs Exp		\$ (47,163)		

Revenue & Expense Summaries of the City's various funds are as follows:						
	Revenue	%		Expenditures	%	Rev - Exp
General Fund	\$ 5,925,273	70%		\$ 3,871,676	46%	\$ 2,053,597
Redevelopment	\$ 335,337	101%		\$ 66,937	20%	\$ 268,400
Capital Projects	\$ 280,904	37%		\$ 391,063	51%	\$ (110,159)
Utility Fund	\$ 954,061	50%		\$ 769,118	40%	\$ 184,943
Recreation Fund	\$ 22,566	25%		\$ 25,550	28%	\$ (2,984)
Grand Total	\$ 7,518,141			\$ 5,124,344		\$ 2,393,797

Change in Fund Balance

The General Fund revenues versus expenses (minus restricted) indicates an increase of approximately \$2,016,996 in unrestricted reserves at this point in time.

The Utility Fund revenues versus expenses (minus restricted) indicates a decrease of approximately \$-(47,163) in retained earnings.

Balance of Restricted Funds at the end of **April:**

General Fund

Public Safety Fire	\$1,660,778
<u>Public Safety Police</u>	<u>\$857,914</u>
Public Safety Total	\$2,518,692
Storm water	\$174,833
Building	\$1,977,846
Police Forfeiture	\$ 3,373
Paving/Resurfacing	\$125,000
Abandon Property	\$ 34,250
Cemetery	\$ 86,278
Police Education	\$ 733
Fire Fee Refunds	\$ 70,510
<u>Police Donations</u>	<u>\$ 4,684</u>
Total Restricted	\$4,996,200

Utility Fund

Sewer Impact	\$165,304
<u>Water Impact</u>	<u>\$668,722</u>
Total Restricted	\$ 834,026

Other Funds

Redevelopment	\$293,328
CIP	\$ 93,776
Recreation	-\$12,993
Rec 5ks	\$ 3,083

Please see the attached YTD Budget Expense Report Summary for Expenses by Department, and the March Year to Date Budget Reports for the details.

We have \$6.186 million in SBOA investments. The SBA investment summary shows all restricted fund balances at the end of February 6, 2019. Please see the Investments attachment for details.

We have \$9.295 million in various accounts (USB Bank, SBOA Investments, Certificate of Deposits and Edward Jones). Please see the Summary of Cash Accounts by Funds attachment for details.

Please see me if you have any questions or comments regarding this report.

Attachments:

- Budget Summary – GF & Utility
- SBOA Investments Summary
- Cash Summary-All accounts
- Year to Date Budget Report

CITY OF FRUITLAND PARK
MARCH 2019
YTD BUDGET REPORT SUMMARY - EXPENSES

MARCH
50.0%

		Original	Tranfrs/ Adjstmnts	Revised	YTD	YTD	Available	%	Inlucdes P.O.s %	Expend -Over	Used -Over	Expended	
		Budget		Budget	Expended	Encumb	Budget	Expended	Used	Under	Under		
GENERAL FUND													
01511	LEGISLATIVE	66,737	576	67,313	30,432		36,881	45.2%	45.2%	4.8%	4.8%	Under	
01512	EXECUTIVE	343,612	2,021	345,633	149,726		195,907	43.3%	43.3%	6.7%	6.7%	Under	
01513	FINANCE	264,082	1,702	265,784	124,485	4,400	136,899	46.8%	48.5%	3.2%	1.5%	Under	FRS Penalty
01514	LEGAL COUNSEL	84,400		84,400	35,888		48,512	42.5%	42.5%	7.5%	7.5%	Under	
01519	OTHER GEN GOVT SERVICES	449,210	-19,337	429,873	237,529	19,998	172,346	55.3%	59.9%	-5.3%	-9.9%	OVER	CRA Tax
01521	LAW ENFORCEMENT	2,152,092	69,209	2,221,301	980,439		1,240,862	44.1%	44.1%	5.9%	5.9%	Under	FRS Penalty
01522	FIRE CONTROL	797,733	8,369	806,102	341,534	177,766	286,803	42.4%	64.4%	7.6%	-14.4%	Under	
01524	BUILDING & ZONING	652,368	750	653,118	326,548		326,570	50.0%	50.0%	0.0%	0.0%	Under	
01534	SOLID WASTE	506,888		506,888	213,804		293,084	42.2%	42.2%	7.8%	7.8%	Under	
01538	STORMWATER MANAGEMENT	122,775		122,775	2,250		120,525	1.8%	1.8%	48.2%	48.2%	Under	
01541	ROAD & STREET	474,624	-63,897	410,727	137,590		273,137	33.5%	33.5%	16.5%	16.5%	Under	
01571	LIBRARY	714,576	750,385	1,464,961	969,533	318	495,110	66.2%	66.2%	-16.2%	-16.2%	OVER	Construction
01572	MUNICIPAL POOL	121,375	1,249	122,624	20,290		102,333	16.5%	16.5%	33.5%	33.5%	Under	
01573	PARKS/RECREATION MAINT	266,334	3,411	269,745	76,487		193,259	28.4%	28.4%	21.6%	21.6%	Under	
01574	RECREATION	259,724	-3,632	256,092	105,140		150,952	41.1%	41.1%	8.9%	8.9%	Under	
01581	TRANSFER TO RESERVE	460,000	18,571	478,571	120,000		358,571	25.1%	25.1%	24.9%	24.9%	Under	
FUND 001	TOTAL GENERAL FUND	7,736,530	769,378	8,505,908	3,871,676	202,482	4,431,750	45.5%	47.9%	4.5%	2.1%	Under	
Expend													
		Original	Tranfrs/ Adjstmnts	Revised	YTD	YTD	Available	%	%	-Over	Over	Expended	
		Budget		Budget	Expended	Encumb	Budget	Expended	Used	Under	Under		
UTILITY FUND													
40533	WATER	907,685	4,685	912,370	310,177	2,200	599,992	34.0%	34.2%	16.0%	15.8%	Under	
40535	SEWER	1,015,302	3,157	1,018,459	458,940	2,200	557,319	45.1%	45.3%	4.9%	4.7%	Under	
40581	INTERFUND TRANSFERS TO GF	0		0			0	0.0%	0.0%	50.0%	50.0%	Under	
FUND 400	TOTAL UTILITY FUND	1,922,987	7,841	1,930,828	769,118	4,400	1,157,311	39.8%	40.1%	10.2%	9.9%	Under	

Florida State Board of Administration Investments

AS OF: March 31, 2019

<u>31-Mar-19</u>		Previous Balance	Deposits	Withdrawal	Audit Entry	SBA Interest	Due T/F	Ending Balance
General Fund-01000								
15100	Unrestricted	733,699.55		75,000.00		12,467.61	123,218.41	794,385.57
	Restricted							
15140	Cemetery	86,945.03						86,945.03
15122	Building Dept (-750,000)	1,986,172.18						1,986,172.18
15117	Police Impact	851,702.32						851,702.32
15118	Fire Impact	1,650,736.85						1,650,736.85
15110	Police Education (2nd \$)	846.81						846.81
15111	Police Drug Forfeiture	3,373.38						3,373.38
15113	Police Automation	0.00						0.00
15119	Police Donation	1,224.85						1,224.85
15125	Stormwater	165,536.84						165,536.84
15130	Paving	50,000.00	75,000.00					125,000.00
Redevelopment Trust Fund-20000								
15100	Redevelopment	212,007.60				476.27	-17,655.67	194,828.20
	Unrestricted	-750.00						-750.00
General CIP/Infrastructure- 30000								
15112	Infrastructure	273,262.05				616.05	-280,102.54	-6,224.44
	Unrestricted	0.00						0.00
Utility Fund - 40000								
15100	Unrestricted	-765,314.67				179.57	179,271.87	-585,863.23
	Restricted							
15107	SRF Debt Service	68,834.23						68,834.23
15115	Sewer Impact	122,183.60						122,183.60
15116	Water Impact	653,947.20						653,947.20
Fire Pension - 60000								
15103	Restricted	83,915.58				189.18	348.91	84,453.67
Recreation Fund - 62000								
15104	Rec Funds	-9,730.69				-13.62	-5,080.98	-14,825.29
15131	5Ks	3,690.98						3,690.98
		0.00						0.00
Total Funds		6,172,283.69				13,915.06		6,186,198.75
Statement								
Account 151321		6,172,283.69				13,915.06		6,186,198.75
Unrealized Gain								
Total Statements		6,172,283.69						6,186,198.75

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SUMMARY OF
CASH ACCOUNTS
BY FUNDS

AS OF: 31-Mar-2019

	SBOA Investments	USB	Citizens	CDs	Edward Jones	Total	Total Fund
General Fund	\$ 5,665,924	\$ 1,968,103	\$ -	\$ 200,000	Citizens	\$ 7,834,027	\$ 7,910,054 GF
Police/Fire Fee		\$ 70,511				\$ 70,511	
Payroll		\$ 5,516				\$ 5,516	
Redevelopment	\$ 194,078			\$ 100,000	Citizens	\$ 294,078	\$ 294,078 Redevp
Capital Projects	\$ (6,224)			\$ 100,000	Citizens	\$ 93,776	\$ 93,776 CIP
Utility Fund	\$ 259,102					\$ 259,102	\$ 420,727 Utility
						\$ -	
Utility Deposit		\$ 161,625				\$ 161,625	
Municipal FF	\$ 84,454				\$ 503,141	\$ 587,595	\$ 587,595 FF Pension
Recreation	\$ (11,134)					\$ (11,134)	\$ (11,134) Rec
Total Funds	\$ 6,186,199	\$ 2,205,756	\$ -	\$ 400,000		\$ 9,295,096	\$ 9,295,096

FOR 2019 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
001 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

01001 GENERAL FUND REVENUES							

31 TAXES							

31110 AD VALOREM TAXES	-2,536,155.00	.00	-2,536,155.00	-2,405,495.21	.00	-130,659.79	94.8%
31120 DELINQUENT AD VALOREM TAX	-1,235.00	.00	-1,235.00	-922.02	.00	-312.98	74.7%
31230 LOCAL OPTION FUEL TAX	-94,685.00	.00	-94,685.00	-38,398.60	.00	-56,286.40	40.6%
31251 FIRE INS PREM TAX PENSION	-15,435.00	.00	-15,435.00	.00	.00	-15,435.00	.0%
31310 ELECTRIC FRANCHISE FEE	-410,793.00	.00	-410,793.00	-212,845.04	.00	-197,947.96	51.8%
31340 GAS FRANCHISE FEE	-17,677.00	.00	-17,677.00	-9,105.09	.00	-8,571.91	51.5%
31390 GARBAGE FRANCHISE FEE	-102,000.00	.00	-102,000.00	-52,384.63	.00	-49,615.37	51.4%
31410 ELECTRIC UTILITY TAX	-540,000.00	.00	-540,000.00	-253,409.82	.00	-286,590.18	46.9%
31421 COMMUNICATIONS SERVICE TAX	-190,450.00	.00	-190,450.00	-93,988.89	.00	-96,461.11	49.4%
31430 WATER UTILITY TAX	-143,992.00	.00	-143,992.00	-69,987.97	.00	-74,004.03	48.6%
31440 GAS UTILITY TAX	-20,184.00	.00	-20,184.00	-10,065.77	.00	-10,118.23	49.9%
31480 PROPANE UTILITY TAX	.00	.00	.00	-276.09	.00	276.09	100.0%
TOTAL TAXES	-4,072,606.00	.00	-4,072,606.00	-3,146,879.13	.00	-925,726.87	77.3%

32 LICENSES & PERMITS							

32100 CITY BUSINESS RECEIPT TAX	-21,211.00	.00	-21,211.00	-23,185.22	.00	1,974.22	109.3%
32110 DEL CITY OCCUPATIONAL LIC	-68.00	.00	-68.00	-44.92	.00	-23.08	66.1%
32200 BUILDING PERMIT A	-250,000.00	.00	-250,000.00	-322,428.43	.00	72,428.43	129.0%
32201 BUILDING PERMIT B	-5,000.00	.00	-5,000.00	-47,437.65	.00	42,437.65	948.8%
32902 CEMETERY PERMITS	-221.00	.00	-221.00	.00	.00	-221.00	.0%
TOTAL LICENSES & PERMITS	-276,500.00	.00	-276,500.00	-393,096.22	.00	116,596.22	142.2%

33 INTERGOVERN. REVENUE							

33110 DCA FEMA FEDERAL GRANT	.00	.00	.00	-206,694.00	.00	206,694.00	100.0%
33421 GRANT BYRNE/JAG	.00	-5,492.00	-5,492.00	.00	.00	-5,492.00	.0%
33475 GARDENIA PARK GRANT FRDAP	-50,000.00	.00	-50,000.00	.00	.00	-50,000.00	.0%
33512 STATE REVENUE SHARING TAX	-200,962.00	.00	-200,962.00	-98,424.42	.00	-102,537.58	49.0%
33514 MOBILE HOME LICENSES	-11,930.00	.00	-11,930.00	-9,633.85	.00	-2,296.15	80.8%
33515 ALCOHOLIC BEV LICENSE	-2,155.00	.00	-2,155.00	-2,244.43	.00	89.43	104.1%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
33518 LOCAL GOVT 1/2C SALES TAX	-445,000.00	.00	-445,000.00	-188,278.58	.00	-256,721.42	42.3%
33770 COUNTY LIBRARY APPROPRIAT	-75,656.00	.00	-75,656.00	-42,131.25	.00	-33,524.75	55.7%
33776 LAKE COUNTY LIBRARY GRANT	-141,513.00	-167,889.00	-309,402.00	285,202.00	.00	-309,402.00	.0%
33820 COUNTY BUSINESS TAX RECEIP	-3,282.00	.00	-3,282.00	-1,127.09	.00	-2,154.91	34.3%
33830 COUNTY ONE CENT GAS TAX	-36,000.00	.00	-36,000.00	-15,586.89	.00	-20,413.11	43.3%
TOTAL INTERGOVERN. REVENUE	-966,498.00	-173,381.00	-1,139,879.00	-564,120.51	.00	-575,758.49	49.5%
34 CHARGES FOR SERVICES							
33548 FDOT TRAFFIC SIGNAL MAINTEN	-6,258.00	.00	-6,258.00	.00	.00	-6,258.00	.0%
34120 ZONING FEES	-6,000.00	.00	-6,000.00	-5,425.00	.00	-575.00	90.4%
34122 ANNEXATION FEES	-200.00	.00	-200.00	.00	.00	-200.00	.0%
34125 COMPREHENSIVE PLAN	-300.00	.00	-300.00	.00	.00	-300.00	.0%
34131 SITE (PROPERTY) PLAN FEE	-500.00	.00	-500.00	.00	.00	-500.00	.0%
34132 PLAN (STRUCTURE) REVIEW FE	-8,032.00	.00	-8,032.00	-5,912.46	.00	-2,119.54	73.6%
34140 COPYING / CERTIFICATION	-1,552.00	.00	-1,552.00	-1,042.45	.00	-509.55	67.2%
34220 FIRE INSPECTION FEES	-7,500.00	.00	-7,500.00	-8,332.61	.00	832.61	111.1%
34222 FIRE ASSESSMENT FP	-479,722.00	.00	-479,722.00	-500,536.30	.00	20,814.30	104.3%
34223 FIRE ASSESSMENT VILLAGE	-332,601.36	.00	-332,601.36	-310,764.90	.00	-21,836.46	93.4%
34290 SCHOOL PUBLIC SAFETY-COUNT	-40,000.00	.00	-40,000.00	-30,000.00	.00	-10,000.00	75.0%
34335 OTHER REVENUES	-15,000.00	.00	-15,000.00	-14,415.44	.00	-584.56	96.1%
34340 SOLID WASTE COLLECTION	-219,581.00	.00	-219,581.00	-111,116.97	.00	-108,464.03	50.6%
34341 SOLID WASTE DISPOSAL	-197,944.00	.00	-197,944.00	-97,553.15	.00	-100,390.85	49.3%
34342 YARDWASTE COLLECTION	-32,376.00	.00	-32,376.00	-17,399.64	.00	-14,976.36	53.7%
34343 YARDWASTE DISPOSAL	-12,056.00	.00	-12,056.00	-6,233.92	.00	-5,822.08	51.7%
34344 RECYCLE	-44,931.00	.00	-44,931.00	-23,308.49	.00	-21,622.51	51.9%
34345 ADMIN FEE-GARBAGE BILLING	-58,423.00	.00	-58,423.00	-30,507.54	.00	-27,915.46	52.2%
34346 ADM. FEE-IMPACT FEE	-5,086.00	.00	-5,086.00	-3,800.00	.00	-1,286.00	74.7%
34391 STORMWATER FEE	-46,704.00	.00	-46,704.00	-24,616.00	.00	-22,088.00	52.7%
34393 REG ABANDONED PROPERTY	-4,250.00	.00	-4,250.00	-1,250.00	.00	-3,000.00	29.4%
34712 LIBRARY FEE OUT/COUNTY	-347.00	.00	-347.00	-240.00	.00	-107.00	69.2%
34715 HOME TOWN CHRISTMAS PROC	.00	.00	.00	-680.00	.00	680.00	100.0%
34717 FP DAY PROCEEDS	-2,141.00	.00	-2,141.00	-1,200.00	.00	-941.00	56.0%
34718 FRUITLAND PARK DAY SPONSOR	-90.00	.00	-90.00	-600.00	.00	510.00	666.7%
34719 CONCESSIONS	-3,400.00	.00	-3,400.00	-5.85	.00	-3,394.15	.2%
34720 POOL FEES	-9,734.00	.00	-9,734.00	-476.53	.00	-9,257.47	4.9%
34725 POOL SWIM PROG/LESSONS	-5,160.00	.00	-5,160.00	-28.00	.00	-5,132.00	.5%
34755 RENT RECREATION FACILITY	-1,484.00	.00	-1,484.00	-510.00	.00	-974.00	34.4%
34900 LIEN SEARCH FEE	-4,818.00	.00	-4,818.00	-2,780.00	.00	-2,038.00	57.7%
TOTAL CHARGES FOR SERVICES	-1,546,190.36	.00	-1,546,190.36	-1,198,735.25	.00	-347,455.11	77.5%

35 FINES & FORFEITURES

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01001 GENERAL FUND REVENUES							
35110 TRAFFIC COURT FINES & FORF	-12,403.00	.00	-12,403.00	-7,651.34	.00	-4,751.66	61.7%
35130 POLICE EDUCATION FUND 2ND	-1,593.00	.00	-1,593.00	-970.39	.00	-622.61	60.9%
35200 LIBRARY FINES	-2,400.00	.00	-2,400.00	-1,063.60	.00	-1,336.40	44.3%
35900 FINES & FORFEITURES-COUNTY	-112.00	.00	-112.00	-28.00	.00	-84.00	25.0%
TOTAL FINES & FORFEITURES	-16,508.00	.00	-16,508.00	-9,713.33	.00	-6,794.67	58.8%
36 MISC. REVENUE							

36120 INTEREST EARNED	-40,000.00	.00	-40,000.00	-59,370.54	.00	19,370.54	148.4%
36132 INTEREST ON AD VALOREM	-284.00	.00	-284.00	.00	.00	-284.00	.0%
36201 STATE LIBRARY ERATE REFUND	-16,905.00	.00	-16,905.00	.00	.00	-16,905.00	.0%
36322 POLICE IMPACT FEE	-31,058.00	.00	-31,058.00	-24,724.52	.00	-6,333.48	79.6%
36323 FIRE IMPACT FEE	-50,208.00	.00	-50,208.00	-39,969.05	.00	-10,238.95	79.6%
36410 CEMETERY LOT SALES	-12,072.00	.00	-12,072.00	-1,169.23	.00	-10,902.77	9.7%
36442 INSURANCE CLAIM PROCEEDS	.00	.00	.00	-8,092.00	.00	8,092.00	100.0%
36602 PD DONATIONS	.00	.00	.00	-2,429.41	.00	2,429.41	100.0%
36604 LIBRARY (NEW) DONATIONS	.00	.00	.00	-500.00	.00	500.00	100.0%
36605 LIBRARY GRANT STATE	-50,000.00	-150,000.00	-200,000.00	-385,202.21	100,000.00	185,202.21	192.6%
36940 REIMBURSEMENT FOR SERVICE	-1,711.00	.00	-1,711.00	.00	.00	-1,711.00	.0%
36942 RESTITUTION	-82.00	.00	-82.00	.00	.00	-82.00	.0%
36944 COST OF CONVICTION - PD	-4,518.00	.00	-4,518.00	-1,676.77	.00	-2,841.23	37.1%
36946 REIMBURSEMENT MISC B&Z	-7,000.00	.00	-7,000.00	-815.58	.00	-6,184.42	11.7%
36947 REIMB PLANNING FEES	-849.00	.00	-849.00	-8,020.51	.00	7,171.51	944.7%
36948 REIMB ENGINEERING FEES	-18,150.00	.00	-18,150.00	-3,610.00	.00	-14,540.00	19.9%
36990 MISC REVENUE	-5,626.00	.00	-5,626.00	-10,803.54	.00	5,177.54	192.0%
36991 MISC REVENUE - PD	-805.00	.00	-805.00	-3,748.22	.00	2,943.22	465.6%
36993 FUEL TAX REFUNDS	-4,403.00	.00	-4,403.00	-2,668.77	.00	-1,734.23	60.6%
TOTAL MISC. REVENUE	-243,671.00	-150,000.00	-393,671.00	-552,800.35	.00	159,129.35	140.4%
38 NON REVENUES							

38006 XFER IN IMPACT FEES	-107,341.50	-111,073.00	-218,414.50	.00	.00	-218,414.50	.0%
38009 XFER IN STORMWATER FBAL	-28,336.00	-285,024.00	-313,360.00	.00	.00	-313,360.00	.0%
38012 XFER IN BUILDING (PERMIT F	-438,922.00	.00	-438,922.00	.00	.00	-438,922.00	.0%
38150 XFER IN REDEVELOPMENT	-38,794.30	.00	-38,794.30	-19,397.16	.00	-19,397.14	50.0%
38250 XFER IN RECREATION FUND	-21,062.00	.00	-21,062.00	-10,531.00	.00	-10,531.00	50.0%

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

THRU MARCH 31, 2019 50% OF YEAR LAPSED

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FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
38300 XFER IN CAPITAL PROJECT	.00	-30,000.00	-30,000.00	-30,000.00	.00	.00	100.0%
TOTAL NON REVENUES	-634,455.80	-426,097.00	-1,060,552.80	-59,928.16	.00	-1,000,624.64	5.7%
TOTAL GENERAL FUND REVENUES	-7,756,429.16	-749,478.00	-8,505,907.16	-5,925,272.95	.00	-2,580,634.21	69.7%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01511 LEGISLATIVE							

10 PERSONAL SERVICES							

10130 STIPENDS-COMMISSION	31,800.00	.00	31,800.00	15,900.00	.00	15,900.00	50.0%
10131 STIPENDS-P&Z	4,020.00	.00	4,020.00	1,750.00	.00	2,270.00	43.5%
10210 FICA	2,742.00	.00	2,742.00	1,350.27	.00	1,391.73	49.2%
10233 LIFE INSURANCE	1,080.00	.00	1,080.00	531.10	.00	548.90	49.2%
10240 WORKERS COMPENSATION	78.00	17.62	95.62	43.11	.00	52.51	45.1%
TOTAL PERSONAL SERVICES	39,720.00	17.62	39,737.62	19,574.48	.00	20,163.14	49.3%

30 OPERATING EXPENSES							

30340 CONTRACTUAL SERVICES	5,725.00	.00	5,725.00	1,150.00	.00	4,575.00	20.1%
30400 TRAVEL/PER DIEM	5,000.00	.00	5,000.00	2,298.83	.00	2,701.17	46.0%
30410 COMMUNICATIONS	2,244.00	.00	2,244.00	1,615.42	.00	628.58	72.0%
30420 POSTAGE	50.00	.00	50.00	.00	.00	50.00	.0%
30450 INSURANCE	2,988.00	558.77	3,546.77	1,816.50	.00	1,730.27	51.2%
30463 EQUIPMENT REPAIRS/MAINT	200.00	.00	200.00	.00	.00	200.00	.0%
30470 PRINTING & COPYING	200.00	.00	200.00	.00	.00	200.00	.0%
30490 MISC EXPENSE	3,000.00	.00	3,000.00	250.00	.00	2,750.00	8.3%
30510 OFFICE SUPPLIES	300.00	.00	300.00	315.14	.00	-15.14	105.0%
30511 RECORDING TAPES	20.00	.00	20.00	.00	.00	20.00	.0%
30520 SUPPLIES	3,710.00	.00	3,710.00	1,110.91	.00	2,599.09	29.9%
30542 TRAINING & EDUCATION	2,600.00	.00	2,600.00	790.00	.00	1,810.00	30.4%
30544 MEMBERSHIPS	980.00	.00	980.00	1,511.19	.00	-531.19	154.2%
TOTAL OPERATING EXPENSES	27,017.00	558.77	27,575.77	10,857.99	.00	16,717.78	39.4%
TOTAL LEGISLATIVE	66,737.00	576.39	67,313.39	30,432.47	.00	36,880.92	45.2%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01512 EXECUTIVE							

10 PERSONAL SERVICES							

10110 SALARY	123,787.87	44,300.00	168,087.87	76,454.81	.00	91,633.06	45.5%
10111 BONUS	2,077.00	.00	2,077.00	1,601.52	.00	475.48	77.1%
10120 WAGES	84,710.10	-42,800.00	41,910.10	18,876.96	.00	23,033.14	45.0%
10121 BONUS	978.00	.00	978.00	458.40	.00	519.60	46.9%
10140 OVERTIME	1,000.00	.00	1,000.00	.00	.00	1,000.00	.0%
10158 VEHICLE ALLOWANCE	6,000.00	.00	6,000.00	3,000.00	.00	3,000.00	50.0%
10210 FICA	17,716.38	-1,500.00	16,216.38	7,198.67	.00	9,017.71	44.4%
10220 RETIREMENT	16,033.59	.00	16,033.59	7,021.11	.00	9,012.48	43.8%
10230 HOSPITALIZATION	25,089.12	.00	25,089.12	14,902.21	.00	10,186.91	59.4%
10233 LIFE INSURANCE	378.00	.00	378.00	347.55	.00	30.45	91.9%
10236 DENTAL INSURANCE	782.88	.00	782.88	456.68	.00	326.20	58.3%
10240 WORKERS COMPENSATION	447.00	100.99	547.99	249.14	.00	298.85	45.5%
TOTAL PERSONAL SERVICES	278,999.94	100.99	279,100.93	130,567.05	.00	148,533.88	46.8%

30 OPERATING EXPENSES							

30340 CONTRACTUAL SERVICES	22,900.00	.00	22,900.00	5,062.16	.00	17,837.84	22.1%
30400 TRAVEL/PER DIEM	9,000.00	.00	9,000.00	1,191.81	.00	7,808.19	13.2%
30410 COMMUNICATIONS	1,104.00	.00	1,104.00	562.40	.00	541.60	50.9%
30420 POSTAGE	3,500.00	.00	3,500.00	490.28	.00	3,009.72	14.0%
30450 INSURANCE	10,268.00	1,920.15	12,188.15	6,242.26	.00	5,945.89	51.2%
30463 EQUIPMENT REPAIRS/MAINT	100.00	.00	100.00	.00	.00	100.00	.0%
30470 PRINTING & COPYING	3,000.00	.00	3,000.00	.00	.00	3,000.00	.0%
30510 OFFICE SUPPLIES	1,500.00	.00	1,500.00	1,757.59	.00	-257.59	117.2%
30520 SUPPLIES	.00	.00	.00	81.96	.00	-81.96	100.0%
30540 PROFESSIONAL BOOKS	5,350.00	.00	5,350.00	327.36	.00	5,022.64	6.1%
30541 SUBSCRIPTIONS	300.00	.00	300.00	315.75	.00	-15.75	105.3%
30542 TRAINING & EDUCATION	5,775.00	.00	5,775.00	2,052.49	.00	3,722.51	35.5%
30544 MEMBERSHIPS	1,815.00	.00	1,815.00	1,075.05	.00	739.95	59.2%
TOTAL OPERATING EXPENSES	64,612.00	1,920.15	66,532.15	19,159.11	.00	47,373.04	28.8%
TOTAL EXECUTIVE	343,611.94	2,021.14	345,633.08	149,726.16	.00	195,906.92	43.3%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01513 FINANCE DEPARTMENT							

10 PERSONAL SERVICES							

10110 SALARY	120,145.79	-39,047.00	81,098.79	39,239.20	.00	41,859.59	48.4%
10111 BONUS	1,387.00	.00	1,387.00	1,386.24	.00	.76	99.9%
10120 WAGES	36,592.19	40,607.00	77,199.19	33,514.39	.00	43,684.80	43.4%
10121 BONUS	422.00	.00	422.00	422.16	.00	-.16	100.0%
10140 OVERTIME	4,000.00	-1,668.00	2,332.00	.00	.00	2,332.00	.0%
10210 FICA	13,271.00	144.00	13,415.00	5,510.72	.00	7,904.28	41.1%
10220 RETIREMENT	13,277.00	-36.00	13,241.00	9,891.11	.00	3,349.89	74.7%
10230 HOSPITALIZATION	21,504.96	.00	21,504.96	12,214.09	.00	9,290.87	56.8%
10233 LIFE INSURANCE	324.00	.00	324.00	192.03	.00	131.97	59.3%
10236 DENTAL INSURANCE	671.04	.00	671.04	391.44	.00	279.60	58.3%
10240 WORKERS COMPENSATION	341.00	77.05	418.05	190.11	.00	227.94	45.5%
TOTAL PERSONAL SERVICES	211,935.98	77.05	212,013.03	102,951.49	.00	109,061.54	48.6%
30 OPERATING EXPENSES							

30320 AUDIT FEES	14,900.00	.00	14,900.00	10,500.00	4,400.00	.00	100.0%
30400 TRAVEL/PER DIEM	6,720.00	.00	6,720.00	1,752.34	.00	4,967.66	26.1%
30410 COMMUNICATIONS	480.00	.00	480.00	.00	.00	480.00	.0%
30420 POSTAGE	1,200.00	.00	1,200.00	698.15	.00	501.85	58.2%
30450 INSURANCE	8,688.00	1,624.69	10,312.69	5,281.72	.00	5,030.97	51.2%
30463 EQUIPMENT REPAIRS/MAINT	750.00	.00	750.00	.00	.00	750.00	.0%
30465 SERVICE CONTRACTS	6,100.00	.00	6,100.00	1,715.95	.00	4,384.05	28.1%
30470 PRINTING & COPYING	1,985.00	.00	1,985.00	.00	.00	1,985.00	.0%
30490 MISC EXPENSE	813.00	.00	813.00	.00	.00	813.00	.0%
30510 OFFICE SUPPLIES	4,100.00	.00	4,100.00	1,110.63	.00	2,989.37	27.1%
30520 SUPPLIES	500.00	.00	500.00	.00	.00	500.00	.0%
30540 PROFESSIONAL BOOKS	160.00	.00	160.00	.00	.00	160.00	.0%
30542 TRAINING & EDUCATION	1,940.00	.00	1,940.00	440.00	.00	1,500.00	22.7%
30544 MEMBERSHIPS	265.00	.00	265.00	35.00	.00	230.00	13.2%
30545 TUITION REIMBURSEMENT	500.00	.00	500.00	.00	.00	500.00	.0%
TOTAL OPERATING EXPENSES	49,101.00	1,624.69	50,725.69	21,533.79	4,400.00	24,791.90	51.1%
90 NON-OPERATING							

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

THRU MARCH 31, 2019 50% OF YEAR LAPSED

P 8
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FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
90990 CONTINGENCY FUND	3,045.35	.00	3,045.35	.00	.00	3,045.35	.0%
TOTAL NON-OPERATING	3,045.35	.00	3,045.35	.00	.00	3,045.35	.0%
TOTAL FINANCE DEPARTMENT	264,082.33	1,701.74	265,784.07	124,485.28	4,400.00	136,898.79	48.5%

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

THRU MARCH 31, 2019 50% OF YEAR LAPSED

P 9
glytdbud

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01514 LEGAL COUNSEL							

30 OPERATING EXPENSES							

30310 LEGAL FEES	72,000.00	.00	72,000.00	33,052.91	.00	38,947.09	45.9%
30492 LEGAL ADVERTISING	11,500.00	.00	11,500.00	1,959.58	.00	9,540.42	17.0%
30497 RECORDING/FILING FEES	900.00	.00	900.00	875.61	.00	24.39	97.3%
TOTAL OPERATING EXPENSES	84,400.00	.00	84,400.00	35,888.10	.00	48,511.90	42.5%
TOTAL LEGAL COUNSEL	84,400.00	.00	84,400.00	35,888.10	.00	48,511.90	42.5%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01519 OTHER GEN GOVT SERVICES							

10 PERSONAL SERVICES							

10250 UNEMPLOYMENT COMPENSATION	6,000.00	.00	6,000.00	.00	.00	6,000.00	.0%
TOTAL PERSONAL SERVICES	6,000.00	.00	6,000.00	.00	.00	6,000.00	.0%

30 OPERATING EXPENSES							

30313 PROFESSIONAL FEES	8,490.00	.00	8,490.00	1,550.00	.00	6,940.00	18.3%
30340 CONTRACTUAL SERVICES	95,264.50	.00	95,264.50	39,156.36	19,997.70	36,110.44	62.1%
30344 BANK FEES/SERVICE CHARGES	600.00	.00	600.00	136.50	.00	463.50	22.8%
30410 COMMUNICATIONS	17,680.00	.00	17,680.00	8,026.07	.00	9,653.93	45.4%
30420 POSTAGE	50.00	.00	50.00	.00	.00	50.00	.0%
30430 ELECTRIC	26,400.00	.00	26,400.00	9,847.88	.00	16,552.12	37.3%
30431 WATER	12,000.00	.00	12,000.00	4,588.00	.00	7,412.00	38.2%
30440 RENTAL OF EQUIPMENT	3,660.00	.00	3,660.00	1,968.20	.00	1,691.80	53.8%
30450 INSURANCE	28,364.00	5,304.17	33,668.17	17,243.40	.00	16,424.77	51.2%
30462 VEHICLE REPAIRS/MAINT	.00	.00	.00	18.92	.00	-18.92	100.0%
30463 EQUIPMENT REPAIRS/MAINT	1,224.00	-1,224.00	.00	85.39	.00	-85.39	100.0%
30464 FACILITIES REPAIRS/MAINT	45,000.00	.00	45,000.00	4,050.58	.00	40,949.42	9.0%
30465 SERVICE CONTRACTS	.00	1,224.00	1,224.00	562.42	.00	661.58	45.9%
30470 PRINTING & COPYING	500.00	.00	500.00	575.81	.00	-75.81	115.2%
30480 ADVERTISING	1,800.00	.00	1,800.00	330.86	.00	1,469.14	18.4%
30481 GOODWILL	18,700.00	.00	18,700.00	11,586.56	.00	7,113.44	62.0%
30491 REDEVELOPMENT TAXES	137,177.61	.00	137,177.61	134,239.00	Annual	2,938.61	97.9% OK
30510 OFFICE SUPPLIES	2,800.00	.00	2,800.00	1,980.43	.00	819.57	70.7%
30520 SUPPLIES	13,000.00	.00	13,000.00	1,468.05	.00	11,531.95	11.3%
30522 FUEL	500.00	.00	500.00	114.90	.00	385.10	23.0%
TOTAL OPERATING EXPENSES	413,210.11	5,304.17	418,514.28	237,529.33	19,997.70	160,987.25	61.5%

60 CAPITAL OUTLAY							

60640 EQUIPMENT PURCHASES	30,000.00	-24,641.00	5,359.00	.00	.00	5,359.00	.0%
TOTAL CAPITAL OUTLAY	30,000.00	-24,641.00	5,359.00	.00	.00	5,359.00	.0%
TOTAL OTHER GEN GOVT SERVICES	449,210.11	-19,336.83	429,873.28	237,529.33	19,997.70	172,346.25	59.9%

FOR 2019 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
001 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

01521 LAW ENFORCEMENT							

10 PERSONAL SERVICES							

10110 SALARY	154,511.76	-66,700.00	87,811.76	32,515.20	.00	55,296.56	37.0%
10111 BONUS	1,782.83	.00	1,782.83	812.88	.00	969.95	45.6%
10120 WAGES	811,414.74	.00	811,414.74	364,613.42	.00	446,801.32	44.9%
10121 BONUS	9,212.00	.00	9,212.00	7,479.40	.00	1,732.60	81.2%
10122 SCHOOL CROSSING WAGES	28,765.84	.00	28,765.84	15,140.84	.00	13,625.00	52.6%
10135 RESERVE OTHER WAGES	30,000.00	.00	30,000.00	2,471.74	.00	27,528.26	8.2%
10140 OVERTIME	40,000.00	.00	40,000.00	13,631.09	.00	26,368.91	34.1%
10150 INCENTIVE PAY	29,520.00	.00	29,520.00	7,822.81	.00	21,697.19	26.5%
10151 HOLIDAY PAY	54,084.00	.00	54,084.00	30,413.04	.00	23,670.96	56.2%
10155 UNIFORM ALLOWANCE	10,250.00	.00	10,250.00	4,875.00	.00	5,375.00	47.6%
10210 FICA	108,382.00	-9,820.00	98,562.00	34,911.83	.00	63,650.17	35.4%
10220 RETIREMENT	265,703.00	66,700.00	332,403.00	183,413.66	.00	148,989.34	55.2%
10230 HOSPITALIZATION	154,118.88	.00	154,118.88	72,806.98	.00	81,311.90	47.2%
10233 LIFE INSURANCE	2,322.00	.00	2,322.00	1,351.94	.00	970.06	58.2%
10236 DENTAL INSURANCE	4,809.12	.00	4,809.12	2,330.00	.00	2,479.12	48.4%
10240 WORKERS COMPENSATION	43,479.00	19,643.02	63,122.02	24,235.02	.00	38,887.00	38.4%
TOTAL PERSONAL SERVICES	1,748,355.17	9,823.02	1,758,178.19	798,824.85	.00	959,353.34	45.4%

30 OPERATING EXPENSES							

30313 PROFESSIONAL FEES	10,100.00	.00	10,100.00	2,175.38	.00	7,924.62	21.5%
30340 CONTRACTUAL SERVICES	33,550.00	.00	33,550.00	23,127.08	.00	10,422.92	68.9%
30400 TRAVEL/PER DIEM	8,000.00	.00	8,000.00	1,733.92	.00	6,266.08	21.7%
30410 COMMUNICATIONS	25,175.00	.00	25,175.00	9,055.52	.00	16,119.48	36.0%
30420 POSTAGE	450.00	.00	450.00	23.32	.00	426.68	5.2%
30440 RENTAL OF EQUIPMENT	1,620.00	.00	1,620.00	706.08	.00	913.92	43.6%
30443 LEASE PAYMENT	100.00	.00	100.00	.00	.00	100.00	.0%
30450 INSURANCE	69,484.00	12,993.76	82,477.76	42,241.58	.00	40,236.18	51.2%
30461 RADIO REPAIRS/MAINT	10,040.00	.00	10,040.00	5,868.66	.00	4,171.34	58.5%
30462 VEHICLE REPAIRS/MAINT	20,000.00	.00	20,000.00	13,864.63	.00	6,135.37	69.3%
30463 EQUIPMENT REPAIRS/MAINT	12,460.00	.00	12,460.00	3,088.82	.00	9,371.18	24.8%
30464 FACILITIES REPAIRS/MAINT	500.00	.00	500.00	.00	.00	500.00	.0%
30465 SERVICE CONTRACTS	900.00	.00	900.00	221.65	.00	678.35	24.6%
30470 PRINTING & COPYING	3,000.00	.00	3,000.00	129.72	.00	2,870.28	4.3%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
30482 PD DONATIONS EXPENSE	.00	.00	.00	2,170.00	.00	-2,170.00	100.0%
30510 OFFICE SUPPLIES	3,000.00	.00	3,000.00	672.83	.00	2,327.17	22.4%
30520 SUPPLIES	6,900.00	.00	6,900.00	1,852.84	.00	5,047.16	26.9%
30521 UNIFORMS	15,400.00	.00	15,400.00	3,401.28	.00	11,998.72	22.1%
30522 FUEL	59,000.00	.00	59,000.00	20,989.92	.00	38,010.08	35.6%
30524 PROMOTIONAL	3,500.00	.00	3,500.00	1,905.29	.00	1,594.71	54.4%
30540 PROFESSIONAL BOOKS	700.00	.00	700.00	705.90	.00	-5.90	100.8%
30542 TRAINING & EDUCATION	.00	19,900.00	19,900.00	.00	.00	19,900.00	.0%
30543 2ND DOLLAR TNG/POLICE ED F	1,593.00	.00	1,593.00	1,016.88	.00	576.12	63.8%
30544 MEMBERSHIPS	465.00	.00	465.00	315.00	.00	150.00	67.7%
30545 TUITION REIMBURSEMENT	11,600.00	.00	11,600.00	.00	.00	11,600.00	.0%
TOTAL OPERATING EXPENSES	297,537.00	32,893.76	330,430.76	135,266.30	.00	195,164.46	40.9%
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHASES	9,700.00	21,000.00	30,700.00	22,247.68	.00	8,452.32	72.5%
60643 EQUIP PURCH NONREPAIRABLE	1,000.00	.00	1,000.00	.00	.00	1,000.00	.0%
60648 EQUIPMENT PURCHASE GRANT	.00	5,492.00	5,492.00	.00	.00	5,492.00	.0%
60649 EQUIPMENT - VEHICLES	95,000.00	.00	95,000.00	24,100.00	.00	70,900.00	25.4%
TOTAL CAPITAL OUTLAY	105,700.00	26,492.00	132,192.00	46,347.68	.00	85,844.32	35.1%
90 NON-OPERATING							
90990 CONTINGENCY FUND	500.00	.00	500.00	.00	.00	500.00	.0%
TOTAL NON-OPERATING	500.00	.00	500.00	.00	.00	500.00	.0%
TOTAL LAW ENFORCEMENT	2,152,092.17	69,208.78	2,221,300.95	980,438.83	.00	1,240,862.12	44.1%

FOR 2019 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
001 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

01522 FIRE CONTROL							

10 PERSONAL SERVICES							

10120 WAGES	192,720.00	.00	192,720.00	81,695.16	.00	111,024.84	42.4%
10121 BONUS	1,200.00	.00	1,200.00	1,800.00	.00	-600.00	150.0%
10132 STIPENDS- FIREFIGHTERS	42,944.72	.00	42,944.72	7,812.87	.00	35,131.85	18.2%
10210 FICA	18,123.00	.00	18,123.00	6,948.76	.00	11,174.24	38.3%
10220 RETIREMENT	2,151.00	.00	2,151.00	367.20	.00	1,783.80	17.1%
10225 STATE FF RETIREMENT CONTRI	15,435.00	.00	15,435.00	.00	.00	15,435.00	.0%
10233 LIFE INSURANCE	1,296.00	.00	1,296.00	.00	.00	1,296.00	.0%
10240 WORKERS COMPENSATION	11,633.00	2,628.19	14,261.19	6,484.36	.00	7,776.83	45.5%
TOTAL PERSONAL SERVICES	285,502.72	2,628.19	288,130.91	105,108.35	.00	183,022.56	36.5%

30 OPERATING EXPENSES							

30313 PROFESSIONAL FEES	5,643.75	.00	5,643.75	210.00	.00	5,433.75	3.7%
30340 CONTRACTUAL SERVICES	5,735.00	.00	5,735.00	4,035.69	.00	1,699.31	70.4%
30345 CONTRACTUAL VILLAGES	330,279.60	.00	330,279.60	167,153.70	167,153.10	-4,027.20	101.2%
30400 TRAVEL/PER DIEM	260.00	.00	260.00	.00	.00	260.00	.0%
30410 COMMUNICATIONS	13,392.00	.00	13,392.00	5,789.74	.00	7,602.26	43.2%
30420 POSTAGE	263.00	.00	263.00	68.30	.00	194.70	26.0%
30430 ELECTRIC	9,891.00	.00	9,891.00	3,348.57	.00	6,542.43	33.9%
30431 WATER	1,386.00	.00	1,386.00	415.33	.00	970.67	30.0%
30440 RENTAL OF EQUIPMENT	1,700.00	.00	1,700.00	.00	.00	1,700.00	.0%
30450 INSURANCE	30,700.00	5,741.03	36,441.03	21,451.52	.00	14,989.51	58.9%
30461 RADIO REPAIRS/MAINT	7,510.20	.00	7,510.20	3,537.11	.00	3,973.09	47.1%
30462 VEHICLE REPAIRS/MAINT	16,000.00	.00	16,000.00	8,033.22	.00	7,966.78	50.2%
30463 EQUIPMENT REPAIRS/MAINT	10,390.00	.00	10,390.00	773.24	.00	9,616.76	7.4%
30464 FACILITIES REPAIRS/MAINT	3,150.00	.00	3,150.00	548.64	.00	2,601.36	17.4%
30465 SERVICE CONTRACTS	210.00	.00	210.00	.00	.00	210.00	.0%
30481 GOODWILL	310.00	.00	310.00	.00	.00	310.00	.0%
30490 MISC EXPENSE	600.00	.00	600.00	.00	.00	600.00	.0%
30510 OFFICE SUPPLIES	896.00	.00	896.00	40.70	.00	855.30	4.5%
30520 SUPPLIES	10,100.00	.00	10,100.00	1,444.66	6,510.63	2,144.71	78.8%
30521 UNIFORMS	8,575.00	.00	8,575.00	2,716.14	230.70	5,628.16	34.4%
30522 FUEL	9,560.00	.00	9,560.00	3,245.46	.00	6,314.54	33.9%
30524 PROMOTIONAL	1,200.00	.00	1,200.00	375.36	.00	824.64	31.3%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
30526 PROTECTIVE CLOTHING	11,764.00	.00	11,764.00	1,159.20	3,871.50	6,733.30	42.8%
30540 PROFESSIONAL BOOKS	1,000.00	.00	1,000.00	.00	.00	1,000.00	.0%
30541 SUBSCRIPTIONS	130.00	.00	130.00	83.25	.00	46.75	64.0%
30542 TRAINING & EDUCATION	11,000.00	.00	11,000.00	2,370.00	.00	8,630.00	21.5%
30544 MEMBERSHIPS	585.00	.00	585.00	384.88	.00	200.12	65.8%
TOTAL OPERATING EXPENSES	492,230.55	5,741.03	497,971.58	227,184.71	177,765.93	93,020.94	81.3%
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHASES	10,000.00	.00	10,000.00	9,240.72	.00	759.28	92.4%
60649 EQUIPMENT - VEHICLES	10,000.00	.00	10,000.00	.00	.00	10,000.00	.0%
TOTAL CAPITAL OUTLAY	20,000.00	.00	20,000.00	9,240.72	.00	10,759.28	46.2%
TOTAL FIRE CONTROL	797,733.27	8,369.22	806,102.49	341,533.78	177,765.93	286,802.78	64.4%

FOR 2019 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
001 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

01524 BUILDING & ZONING							

10 PERSONAL SERVICES							

10110 SALARY	53,560.00	.00	53,560.00	24,694.25	.00	28,865.75	46.1%
10111 BONUS	618.00	.00	618.00	618.00	.00	.00	100.0%
10120 WAGES	104,208.37	.00	104,208.37	47,160.07	.00	57,048.30	45.3%
10121 BONUS	1,226.40	.00	1,226.40	955.84	.00	270.56	77.9%
10210 FICA	15,459.55	.00	15,459.55	5,398.74	.00	10,060.81	34.9%
10220 RETIREMENT	13,203.46	.00	13,203.46	5,935.28	.00	7,268.18	45.0%
10230 HOSPITALIZATION	28,673.28	.00	28,673.28	16,726.08	.00	11,947.20	58.3%
10233 LIFE INSURANCE	432.00	.00	432.00	299.38	.00	132.62	69.3%
10236 DENTAL INSURANCE	894.72	.00	894.72	521.92	.00	372.80	58.3%
10240 WORKERS COMPENSATION	340.00	76.81	416.81	189.33	.00	227.48	45.4%
TOTAL PERSONAL SERVICES	218,615.78	76.81	218,692.59	102,498.89	.00	116,193.70	46.9%

30 OPERATING EXPENSES							

30311 ENGINEERING FEES	67,400.00	.00	67,400.00	8,757.50	.00	58,642.50	13.0%
30312 PLANNING FEES	120,000.00	-1,000.00	119,000.00	17,136.88	.00	101,863.12	14.4%
30340 CONTRACTUAL SERVICES	196,172.00	.00	196,172.00	191,416.81	.00	4,755.19	97.6%
30400 TRAVEL/PER DIEM	1,500.00	.00	1,500.00	60.45	.00	1,439.55	4.0%
30410 COMMUNICATIONS	2,409.84	.00	2,409.84	453.72	.00	1,956.12	18.8%
30420 POSTAGE	13,500.00	.00	13,500.00	963.33	.00	12,536.67	7.1%
30450 INSURANCE	2,420.00	452.55	2,872.55	1,471.20	.00	1,401.35	51.2%
30462 VEHICLE REPAIRS/MAINT	.00	500.00	500.00	56.77	.00	443.23	11.4%
30463 EQUIPMENT REPAIRS/MAINT	5,000.00	-5,000.00	.00	.00	.00	.00	.0%
30465 SERVICE CONTRACTS	.00	5,000.00	5,000.00	1,637.93	.00	3,362.07	32.8%
30470 PRINTING & COPYING	3,000.00	.00	3,000.00	.00	.00	3,000.00	.0%
30497 RECORDING/FILING FEES	.00	1,000.00	1,000.00	438.39	.00	561.61	43.8%
30510 OFFICE SUPPLIES	5,000.00	-500.00	4,500.00	468.72	.00	4,031.28	10.4%
30520 SUPPLIES	500.00	-370.00	130.00	129.46	.00	.54	99.6%
30522 FUEL	.00	370.00	370.00	65.60	.00	304.40	17.7%
30540 PROFESSIONAL BOOKS	3,000.00	.00	3,000.00	.00	.00	3,000.00	.0%
30542 TRAINING & EDUCATION	1,600.00	.00	1,600.00	99.00	.00	1,501.00	6.2%
30544 MEMBERSHIPS	250.00	.00	250.00	335.00	.00	-85.00	134.0%
TOTAL OPERATING EXPENSES	421,751.84	452.55	422,204.39	223,490.76	.00	198,713.63	52.9%

60 CAPITAL OUTLAY							

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01524 BUILDING & ZONING							
60630 IMPROVEMENTS	12,000.00	.00	12,000.00	337.29	.00	11,662.71	2.8%
60640 EQUIPMENT PURCHASES	.00	221.00	221.00	221.00	.00	.00	100.0%
TOTAL CAPITAL OUTLAY	12,000.00	221.00	12,221.00	558.29	.00	11,662.71	4.6%
TOTAL BUILDING & ZONING	652,367.62	750.36	653,117.98	326,547.94	.00	326,570.04	50.0%

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

THRU MARCH 31, 2019 50% OF YEAR LAPSED

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FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01534 SOLID WASTE							

30 OPERATING EXPENSES							

30434 SOLID WASTE COLLECTION	219,581.00	.00	219,581.00	93,760.64	.00	125,820.36	42.7%
30435 SOLID WASTE DISPOSAL	197,944.00	.00	197,944.00	81,042.77	.00	116,901.23	40.9%
30436 YARDWASTE COLLECTION	32,376.00	.00	32,376.00	14,451.03	.00	17,924.97	44.6%
30437 YARDWASTE DISPOSAL	12,056.00	.00	12,056.00	5,188.59	.00	6,867.41	43.0%
30438 RECYCLE	44,931.00	.00	44,931.00	19,361.21	.00	25,569.79	43.1%
TOTAL OPERATING EXPENSES	506,888.00	.00	506,888.00	213,804.24	.00	293,083.76	42.2%
TOTAL SOLID WASTE	506,888.00	.00	506,888.00	213,804.24	.00	293,083.76	42.2%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01538 STORMWATER MANAGEMENT							

30 OPERATING EXPENSES							

30311 ENGINEERING FEES	2,500.00	.00	2,500.00	.00	.00	2,500.00	.0%
30312 PLANNING FEES	500.00	.00	500.00	.00	.00	500.00	.0%
30340 CONTRACTUAL SERVICES	7,500.00	.00	7,500.00	2,250.00	.00	5,250.00	30.0%
30400 TRAVEL/PER DIEM	250.00	.00	250.00	.00	.00	250.00	.0%
30467 SYSTEM REPAIRS	10,000.00	.00	10,000.00	.00	.00	10,000.00	.0%
30470 PRINTING & COPYING	200.00	.00	200.00	.00	.00	200.00	.0%
30480 ADVERTISING	200.00	.00	200.00	.00	.00	200.00	.0%
30510 OFFICE SUPPLIES	200.00	.00	200.00	.00	.00	200.00	.0%
30520 SUPPLIES	500.00	.00	500.00	.00	.00	500.00	.0%
30542 TRAINING & EDUCATION	500.00	.00	500.00	.00	.00	500.00	.0%
30544 MEMBERSHIPS	425.00	.00	425.00	.00	.00	425.00	.0%
TOTAL OPERATING EXPENSES	22,775.00	.00	22,775.00	2,250.00	.00	20,525.00	9.9%

60 CAPITAL OUTLAY							

60630 IMPROVEMENTS	100,000.00	.00	100,000.00	.00	.00	100,000.00	.0%
TOTAL CAPITAL OUTLAY	100,000.00	.00	100,000.00	.00	.00	100,000.00	.0%
TOTAL STORMWATER MANAGEMENT	122,775.00	.00	122,775.00	2,250.00	.00	120,525.00	1.8%

FOR 2019 06

ACCOUNTS FOR: 001	GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01541 ROAD & STREET FACILITIES								

10 PERSONAL SERVICES								

10110	SALARY	34,246.50	780.00	35,026.50	16,138.12	.00	18,888.38	46.1%
10111	BONUS	395.00	.00	395.00	395.16	.00	-.16	100.0%
10120	WAGES	76,859.00	-4,352.00	72,507.00	25,409.50	.00	47,097.50	35.0%
10121	BONUS	887.00	-50.00	837.00	197.76	.00	639.24	23.6%
10140	OVERTIME	6,000.00	.00	6,000.00	636.50	.00	5,363.50	10.6%
10210	FICA	9,661.00	-301.00	9,360.00	3,208.85	.00	6,151.15	34.3%
10220	RETIREMENT	7,895.00	-321.00	7,574.00	2,297.01	.00	5,276.99	30.3%
10230	HOSPITALIZATION	17,920.80	.00	17,920.80	9,259.08	.00	8,661.72	51.7%
10233	LIFE INSURANCE	270.00	.00	270.00	139.50	.00	130.50	51.7%
10236	DENTAL INSURANCE	559.20	.00	559.20	288.92	.00	270.28	51.7%
10240	WORKERS COMPENSATION	10,998.00	2,148.73	13,146.73	6,129.96	.00	7,016.77	46.6%
TOTAL PERSONAL SERVICES		165,691.50	-2,095.27	163,596.23	64,100.36	.00	99,495.87	39.2%

30 OPERATING EXPENSES								

30340	CONTRACTUAL SERVICES	10,000.00	.00	10,000.00	2,736.20	.00	7,263.80	27.4%
30400	TRAVEL/PER DIEM	950.00	.00	950.00	62.08	.00	887.92	6.5%
30410	COMMUNICATIONS	2,736.00	.00	2,736.00	1,048.47	.00	1,687.53	38.3%
30420	POSTAGE	10.00	.00	10.00	7.41	.00	2.59	74.1%
30430	ELECTRIC	86,004.00	.00	86,004.00	35,703.28	.00	50,300.72	41.5%
30431	WATER	960.00	.00	960.00	439.76	.00	520.24	45.8%
30440	RENTAL OF EQUIPMENT	500.00	.00	500.00	450.79	.00	49.21	90.2%
30450	INSURANCE	27,800.00	5,198.70	32,998.70	16,900.52	.00	16,098.18	51.2%
30460	REPAIRS	39,250.00	.00	39,250.00	330.84	.00	38,919.16	.8%
30461	RADIO REPAIRS/MAINT	4,000.00	.00	4,000.00	1,872.00	.00	2,128.00	46.8%
30462	VEHICLE REPAIRS/MAINT	5,000.00	.00	5,000.00	777.31	.00	4,222.69	15.5%
30463	EQUIPMENT REPAIRS/MAINT	3,500.00	.00	3,500.00	317.90	.00	3,182.10	9.1%
30464	FACILITIES REPAIRS/MAINT	11,672.00	.00	11,672.00	327.99	.00	11,344.01	2.8%
30490	MISC EXPENSE	2,500.00	.00	2,500.00	848.00	.00	1,652.00	33.9%
30510	OFFICE SUPPLIES	1,500.00	.00	1,500.00	386.59	.00	1,113.41	25.8%
30520	SUPPLIES	11,000.00	4,580.00	15,580.00	4,769.97	.00	10,810.03	30.6%
30521	UNIFORMS	1,800.00	.00	1,800.00	479.98	.00	1,320.02	26.7%
30522	FUEL	6,500.00	.00	6,500.00	151.11	.00	6,348.89	2.3%
30542	TRAINING & EDUCATION	1,000.00	.00	1,000.00	.00	.00	1,000.00	.0%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
30544 MEMBERSHIPS	650.00	.00	650.00	.00	.00	650.00	.0%
TOTAL OPERATING EXPENSES	217,332.00	9,778.70	227,110.70	67,610.20	.00	159,500.50	29.8%
60 CAPITAL OUTLAY							
60631 STREETS & ROAD RESURFACING	91,600.00	-75,000.00	16,600.00	2,464.52	.00	14,135.48	14.8%
60640 EQUIPMENT PURCHASES	.00	3,420.00	3,420.00	3,415.37	.00	4.63	99.9%
TOTAL CAPITAL OUTLAY	91,600.00	-71,580.00	20,020.00	5,879.89	.00	14,140.11	29.4%
TOTAL ROAD & STREET FACILITIES	474,623.50	-63,896.57	410,726.93	137,590.45	.00	273,136.48	33.5%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01571 LIBRARY							

10 PERSONAL SERVICES							

10110 SALARY	50,368.00	2,610.00	52,978.00	24,251.20	.00	28,726.80	45.8%
10111 BONUS	581.00	.00	581.00	581.28	.00	-.28	100.0%
10120 WAGES	169,778.00	-2,763.00	167,015.00	54,834.64	.00	112,180.36	32.8%
10121 BONUS	2,049.00	.00	2,049.00	1,082.32	.00	966.68	52.8%
10140 OVERTIME	1,000.00	.00	1,000.00	.00	.00	1,000.00	.0%
10210 FICA	18,304.00	-36.00	18,268.00	6,034.82	.00	12,233.18	33.0%
10220 RETIREMENT	15,494.00	-98.00	15,396.00	5,219.60	.00	10,176.40	33.9%
10230 HOSPITALIZATION	28,673.28	-17,323.00	11,350.28	5,045.77	.00	6,304.51	44.5%
10233 LIFE INSURANCE	432.00	-45.00	387.00	135.00	.00	252.00	34.9%
10236 DENTAL INSURANCE	894.72	-93.00	801.72	149.12	.00	652.60	18.6%
10240 WORKERS COMPENSATION	471.00	106.41	577.41	262.94	.00	314.47	45.5%
TOTAL PERSONAL SERVICES	288,045.00	-17,641.59	270,403.41	97,596.69	.00	172,806.72	36.1%

30 OPERATING EXPENSES							

30340 CONTRACTUAL SERVICES	18,588.00	.00	18,588.00	.00	.00	18,588.00	.0%
30400 TRAVEL/PER DIEM	1,150.00	.00	1,150.00	378.62	.00	771.38	32.9%
30410 COMMUNICATIONS	21,780.00	.00	21,780.00	10,711.89	.00	11,068.11	49.2%
30420 POSTAGE	700.00	.00	700.00	92.14	.00	607.86	13.2%
30430 ELECTRIC	11,520.00	.00	11,520.00	7,939.98	.00	3,580.02	68.9%
30431 WATER	2,376.00	.00	2,376.00	2,801.18	.00	-425.18	117.9%
30450 INSURANCE	6,912.00	1,292.57	8,204.57	4,202.02	.00	4,002.55	51.2%
30464 FACILITIES REPAIRS/MAINT	3,560.00	.00	3,560.00	662.22	.00	2,897.78	18.6%
30465 SERVICE CONTRACTS	1,344.00	.00	1,344.00	657.87	.00	686.13	48.9%
30483 PROGRAMS	1,900.00	.00	1,900.00	1,030.01	.00	869.99	54.2%
30510 OFFICE SUPPLIES	8,500.00	.00	8,500.00	1,608.34	.00	6,891.66	18.9%
30520 SUPPLIES	6,850.00	.00	6,850.00	5,781.91	.00	1,068.09	84.4%
30524 PROMOTIONAL	1,750.00	.00	1,750.00	.00	.00	1,750.00	.0%
30541 SUBSCRIPTIONS	2,000.00	.00	2,000.00	1,306.44	.00	693.56	65.3%
30542 TRAINING & EDUCATION	2,145.00	.00	2,145.00	.00	.00	2,145.00	.0%
30544 MEMBERSHIPS	345.00	.00	345.00	84.00	.00	261.00	24.3%
30545 TUITION REIMBURSEMENT	500.00	.00	500.00	.00	.00	500.00	.0%
TOTAL OPERATING EXPENSES	91,920.00	1,292.57	93,212.57	37,256.62	.00	55,955.95	40.0%

60 CAPITAL OUTLAY							

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01571 LIBRARY							
60640 EQUIPMENT PURCHASES	.00	41,948.00	41,948.00	686.38	.00	41,261.62	1.6%
60647 EQUIPMENT-DONATIONS	.00	.00	.00	-100.00	.00	100.00	100.0%
60660 LIBRARY BOOKS	73,000.00	-20,000.00	53,000.00	11,975.02	318.14	40,706.84	23.2%
60663 LIBRARY CONSTRUCTION	258,110.50	744,786.00	1,002,896.50	820,028.64	.00	182,867.86	81.8%
60664 LIBRARY DVDS	3,500.00	.00	3,500.00	2,089.65	.00	1,410.35	59.7%
TOTAL CAPITAL OUTLAY	334,610.50	766,734.00	1,101,344.50	834,679.69	318.14	266,346.67	75.8%
TOTAL LIBRARY	714,575.50	750,384.98	1,464,960.48	969,533.00	318.14	495,109.34	66.2%

FOR 2019 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
001 GENERAL FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

01572 MUNICIPAL POOL							

10 PERSONAL SERVICES							

10120 WAGES	44,642.00	.00	44,642.00	152.67	.00	44,489.33	.3%
10140 OVERTIME	500.00	.00	500.00	.00	.00	500.00	.0%
10210 FICA	3,453.00	.00	3,453.00	11.67	.00	3,441.33	.3%
10240 WORKERS COMPENSATION	1,842.00	416.15	2,258.15	1,026.88	.00	1,231.27	45.5%
TOTAL PERSONAL SERVICES	50,437.00	416.15	50,853.15	1,191.22	.00	49,661.93	2.3%

30 OPERATING EXPENSES							

30340 CONTRACTUAL SERVICES	1,700.00	.00	1,700.00	229.20	.00	1,470.80	13.5%
30400 TRAVEL/PER DIEM	2,100.00	.00	2,100.00	.00	.00	2,100.00	.0%
30410 COMMUNICATIONS	2,388.00	.00	2,388.00	1,241.33	.00	1,146.67	52.0%
30420 POSTAGE	25.00	.00	25.00	10.00	.00	15.00	40.0%
30430 ELECTRIC	7,200.00	.00	7,200.00	3,231.29	.00	3,968.71	44.9%
30431 WATER	6,420.00	.00	6,420.00	2,016.12	.00	4,403.88	31.4%
30440 RENTAL OF EQUIPMENT	1,020.00	.00	1,020.00	.00	.00	1,020.00	.0%
30450 INSURANCE	4,452.00	832.54	5,284.54	2,706.52	.00	2,578.02	51.2%
30463 EQUIPMENT REPAIRS/MAINT	550.00	.00	550.00	.00	.00	550.00	.0%
30464 FACILITIES REPAIRS/MAINT	5,700.00	.00	5,700.00	6,288.91	.00	-588.91	110.3%
30470 PRINTING & COPYING	200.00	.00	200.00	.00	.00	200.00	.0%
30480 ADVERTISING	800.00	.00	800.00	.00	.00	800.00	.0%
30499 LICENSE/PERMITS	275.00	.00	275.00	.00	.00	275.00	.0%
30510 OFFICE SUPPLIES	300.00	.00	300.00	.00	.00	300.00	.0%
30520 SUPPLIES	3,500.00	.00	3,500.00	23.89	.00	3,476.11	.7%
30521 UNIFORMS	1,408.00	.00	1,408.00	.00	.00	1,408.00	.0%
30529 POOL CHEMICALS	13,000.00	.00	13,000.00	1,663.94	.00	11,336.06	12.8%
30530 POOL CONCESSION	2,500.00	.00	2,500.00	.00	.00	2,500.00	.0%
30542 TRAINING & EDUCATION	3,600.00	.00	3,600.00	529.00	.00	3,071.00	14.7%
30544 MEMBERSHIPS	600.00	.00	600.00	100.00	.00	500.00	16.7%
TOTAL OPERATING EXPENSES	57,738.00	832.54	58,570.54	18,040.20	.00	40,530.34	30.8%

60 CAPITAL OUTLAY							

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
60640 EQUIPMENT PURCHASES	13,200.00	.00	13,200.00	1,058.93	.00	12,141.07	8.0%
TOTAL CAPITAL OUTLAY	13,200.00	.00	13,200.00	1,058.93	.00	12,141.07	8.0%
TOTAL MUNICIPAL POOL	121,375.00	1,248.69	122,623.69	20,290.35	.00	102,333.34	16.5%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01573 PARKS/RECREATION MAINTENANCE							

10 PERSONAL SERVICES							

10120 WAGES	70,871.00	.00	70,871.00	28,057.27	.00	42,813.73	39.6%
10121 BONUS	818.00	.00	818.00	817.92	.00	.08	100.0%
10140 OVERTIME	3,000.00	.00	3,000.00	783.58	.00	2,216.42	26.1%
10210 FICA	6,076.00	261.00	6,337.00	2,439.70	.00	3,897.30	38.5%
10220 RETIREMENT	4,740.00	257.00	4,997.00	1,932.93	.00	3,064.07	38.7%
10230 HOSPITALIZATION	14,336.64	.00	14,336.64	8,629.93	.00	5,706.71	60.2%
10233 LIFE INSURANCE	216.00	.00	216.00	126.00	.00	90.00	58.3%
10236 DENTAL INSURANCE	447.36	.00	447.36	260.96	.00	186.40	58.3%
10240 WORKERS COMPENSATION	3,047.00	816.40	3,863.40	1,698.79	.00	2,164.61	44.0%
TOTAL PERSONAL SERVICES	103,552.00	1,334.40	104,886.40	44,747.08	.00	60,139.32	42.7%
30 OPERATING EXPENSES							

30340 CONTRACTUAL SERVICES	22,300.00	2,700.00	25,000.00	6,899.85	.00	18,100.15	27.6%
30410 COMMUNICATIONS	36.00	.00	36.00	149.13	.00	-113.13	414.3%
30430 ELECTRIC	13,920.00	.00	13,920.00	2,716.73	.00	11,203.27	19.5%
30431 WATER	4,000.00	.00	4,000.00	1,567.77	.00	2,432.23	39.2%
30440 RENTAL OF EQUIPMENT	1,000.00	.00	1,000.00	1,134.00	.00	-134.00	113.4%
30450 INSURANCE	14,560.00	2,722.77	17,282.77	8,851.50	.00	8,431.27	51.2%
30462 VEHICLE REPAIRS/MAINT	6,000.00	.00	6,000.00	1,405.65	.00	4,594.35	23.4%
30463 EQUIPMENT REPAIRS/MAINT	7,450.00	.00	7,450.00	357.26	.00	7,092.74	4.8%
30464 FACILITIES REPAIRS/MAINT	19,500.00	-2,700.00	16,800.00	511.33	.00	16,288.67	3.0%
30510 OFFICE SUPPLIES	500.00	.00	500.00	168.97	.00	331.03	33.8%
30520 SUPPLIES	9,000.00	3,120.00	12,120.00	3,397.23	.00	8,722.77	28.0%
30521 UNIFORMS	2,016.00	.00	2,016.00	567.51	.00	1,448.49	28.2%
30522 FUEL	6,000.00	.00	6,000.00	2,264.97	.00	3,735.03	37.7%
53901 CEMETERY COSTS	.00	.00	.00	1,747.58	.00	-1,747.58	100.0%
TOTAL OPERATING EXPENSES	106,282.00	5,842.77	112,124.77	31,739.48	.00	80,385.29	28.3%
60 CAPITAL OUTLAY							

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CITY OF FRUITLAND PARK
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THRU MARCH 31, 2019 50% OF YEAR LAPSED

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FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
60637 GARDENIA PARK	50,000.00	.00	50,000.00	Rec 3 .00	.00	50,000.00	.0%
60640 EQUIPMENT PURCHASES	6,500.00	-3,766.00	2,734.00	.00	.00	2,734.00	.0%
TOTAL CAPITAL OUTLAY	56,500.00	-3,766.00	52,734.00	.00	.00	52,734.00	.0%
TOTAL PARKS/RECREATION MAINTEN	266,334.00	3,411.17	269,745.17	76,486.56	.00	193,258.61	28.4%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01574 RECREATION							

10 PERSONAL SERVICES							

10110 SALARY	50,367.82	.00	50,367.82	23,251.20	.00	27,116.62	46.2%
10111 BONUS	581.17	.00	581.17	581.28	.00	-.11	100.0%
10120 WAGES	37,907.09	.00	37,907.09	10,639.61	.00	27,267.48	28.1%
10121 BONUS	300.00	.00	300.00	467.56	.00	-167.56	155.9%
10159 PHONE ALLOWANCE	180.00	.00	180.00	15.00	.00	165.00	8.3%
10210 FICA	7,378.24	.00	7,378.24	2,502.08	.00	4,876.16	33.9%
10220 RETIREMENT	7,291.51	.00	7,291.51	2,723.06	.00	4,568.45	37.3%
10230 HOSPITALIZATION	7,168.32	.00	7,168.32	4,181.52	.00	2,986.80	58.3%
10233 LIFE INSURANCE	108.00	.00	108.00	81.20	.00	26.80	75.2%
10236 DENTAL INSURANCE	223.68	.00	223.68	130.48	.00	93.20	58.3%
10240 WORKERS COMPENSATION	3,637.00	821.67	4,458.67	2,026.93	.00	2,431.74	45.5%
TOTAL PERSONAL SERVICES	115,142.83	821.67	115,964.50	46,599.92	.00	69,364.58	40.2%

30 OPERATING EXPENSES							

30340 CONTRACTUAL SERVICES	31,025.00	.00	31,025.00	13,585.90	.00	17,439.10	43.8%
30400 TRAVEL/PER DIEM	6,499.98	.00	6,499.98	.00	.00	6,499.98	.0%
30410 COMMUNICATIONS	3,960.00	.00	3,960.00	2,532.79	.00	1,427.21	64.0%
30420 POSTAGE	300.00	.00	300.00	7.17	.00	292.83	2.4%
30430 ELECTRIC	1,200.00	.00	1,200.00	426.86	.00	773.14	35.6%
30431 WATER	420.00	.00	420.00	209.22	.00	210.78	49.8%
30450 INSURANCE	2,920.00	546.05	3,466.05	1,775.16	.00	1,690.89	51.2%
30462 VEHICLE REPAIRS/MAINT	500.00	.00	500.00	7.00	.00	493.00	1.4%
30463 EQUIPMENT REPAIRS/MAINT	3,850.00	.00	3,850.00	.00	.00	3,850.00	.0%
30464 FACILITIES REPAIRS/MAINT	1,000.00	.00	1,000.00	.00	.00	1,000.00	.0%
30470 PRINTING & COPYING	2,000.00	.00	2,000.00	.00	.00	2,000.00	.0%
30480 ADVERTISING	7,500.00	.00	7,500.00	2,261.44	.00	5,238.56	30.2%
30510 OFFICE SUPPLIES	900.00	.00	900.00	959.73	.00	-59.73	106.6%
30519 SUPPLIES SENIOR SOCIAL	4,800.00	.00	4,800.00	2,190.75	.00	2,609.25	45.6%
30520 SUPPLIES	6,700.00	.00	6,700.00	6,847.71	.00	-147.71	102.2%
30522 FUEL	800.00	.00	800.00	83.05	.00	716.95	10.4%
30542 TRAINING & EDUCATION	2,800.00	.00	2,800.00	.00	.00	2,800.00	.0%
30544 MEMBERSHIPS	905.75	.00	905.75	125.00	.00	780.75	13.8%
TOTAL OPERATING EXPENSES	78,080.73	546.05	78,626.78	31,011.78	.00	47,615.00	39.4%

FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

60 CAPITAL OUTLAY	-----						
60630 IMPROVEMENTS	60,000.00	-8,028.00	51,972.00	.00	.00	51,972.00	.0%
60632 SOCCER FIELD	.00	9,528.00	9,528.00	27,528.00	.00	-18,000.00	288.9%
60640 EQUIPMENT PURCHASES	6,500.00	-6,500.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY	66,500.00	-5,000.00	61,500.00	27,528.00	.00	33,972.00	44.8%
TOTAL RECREATION	259,723.56	-3,632.28	256,091.28	105,139.70	.00	150,951.58	41.1%

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

THRU MARCH 31, 2019 50% OF YEAR LAPSED

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FOR 2019 06

ACCOUNTS FOR: 001 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01581 INTERFUND TRANSFERS							

90 NON-OPERATING							

90914 XFER TO UTILITY	240,000.00	7,841.21	247,841.21	120,000.00	.00	127,841.21	48.4%
90920 TRANSFER TO RESERVE	220,000.00	-64,270.00	155,730.00	.00	.00	155,730.00	.0%
90921 TRANSFER TO PAVING FUND	.00	75,000.00	75,000.00	.00	.00	75,000.00	.0%
TOTAL NON-OPERATING	460,000.00	18,571.21	478,571.21	120,000.00	.00	358,571.21	25.1%
TOTAL INTERFUND TRANSFERS	460,000.00	18,571.21	478,571.21	120,000.00	.00	358,571.21	25.1%
TOTAL GENERAL FUND	-19,900.16	19,900.00	-.16	-2,053,596.76	202,481.77	1,851,114.83	%
TOTAL REVENUES	-7,756,429.16	-749,478.00	-8,505,907.16	-5,925,272.95	.00	-2,580,634.21	
TOTAL EXPENSES	7,736,529.00	769,378.00	8,505,907.00	3,871,676.19	202,481.77	4,431,749.04	

FOR 2019 06

ACCOUNTS FOR: 200 REDEVELOPMENT TRUST FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

20001 REDEVELOPMENT FUND REVENU							

33 INTERGOVERN. REVENUE							

33901 CITY OF FRUITLAND PARK	-137,177.61	.00	-137,177.61	-134,239.00	.00	-2,938.61	97.9%
33902 LAKE COUNTY COMMISSION	-168,210.82	.00	-168,210.82	-167,637.00	.00	-573.82	99.7%
33903 LAKE CO WATER AUTHORITY	-8,788.90	.00	-8,788.90	-16,808.20	.00	8,019.30	191.2%
33904 LAKE CO AMBULANCE DISTRICT	-15,213.91	.00	-15,213.91	-15,163.00	.00	-50.91	99.7%
TOTAL INTERGOVERN. REVENUE	-329,391.24	.00	-329,391.24	-333,847.20	.00	4,455.96	101.4%

36 MISC. REVENUE							

36110 INTEREST INCOME	-1,274.00	.00	-1,274.00	-1,489.63	.00	215.63	116.9%
TOTAL MISC. REVENUE	-1,274.00	.00	-1,274.00	-1,489.63	.00	215.63	116.9%
TOTAL REDEVELOPMENT FUND REVEN	-330,665.24	.00	-330,665.24	-335,336.83	.00	4,671.59	101.4%

FOR 2019 06

ACCOUNTS FOR: 200 REDEVELOPMENT TRUST FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

20511 COMMUNITY REDEVELOPMENT							

30 OPERATING EXPENSES							

30311 ENGINEERING FEES	2,000.00	.00	2,000.00	.00	.00	2,000.00	.0%
30313 PROFESSIONAL FEES	2,000.00	.00	2,000.00	620.00	.00	1,380.00	31.0%
30316 GRANT PROGRAM	.00	25,000.00	25,000.00	.00	.00	25,000.00	.0%
30479 ABATEMENT	5,000.00	.00	5,000.00	.00	.00	5,000.00	.0%
30490 MISC EXPENSE	5,000.00	.00	5,000.00	.00	.00	5,000.00	.0%
30544 MEMBERSHIPS	570.00	.00	570.00	175.00	.00	395.00	30.7%
TOTAL OPERATING EXPENSES	14,570.00	25,000.00	39,570.00	795.00	.00	38,775.00	2.0%

60 CAPITAL OUTLAY							

60624 MUNICIPAL COMPLEX IMPROVEM	.00	50,400.00	50,400.00	33,148.09	.00	17,251.91	65.8%
60631 STREETS & ROAD RESURFACING	120,000.00	.00	120,000.00	.00	.00	120,000.00	.0%
60636 COMMUNITY CENTER IMPROVEMT	.00	25,000.00	25,000.00	.00	.00	25,000.00	.0%
60655 SYSTEM IMPROVEMENTS	.00	49,600.00	49,600.00	13,596.98	.00	36,003.02	27.4%
TOTAL CAPITAL OUTLAY	120,000.00	125,000.00	245,000.00	46,745.07	.00	198,254.93	19.1%

90 NON-OPERATING							

90990 CONTINGENCY FUND	157,301.00	-150,000.00	7,301.00	.00	.00	7,301.00	.0%
TOTAL NON-OPERATING	157,301.00	-150,000.00	7,301.00	.00	.00	7,301.00	.0%
TOTAL COMMUNITY REDEVELOPMENT	291,871.00	.00	291,871.00	47,540.07	.00	244,330.93	16.3%

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

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FOR 2019 06

ACCOUNTS FOR: 200 REDEVELOPMENT TRUST FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

20581 INTERFUND TRANSFER							

90 NON-OPERATING							

90916 XFER TO GENERAL FUND	38,794.30	.00	38,794.30	19,397.16	.00	19,397.14	50.0%
TOTAL NON-OPERATING	38,794.30	.00	38,794.30	19,397.16	.00	19,397.14	50.0%
TOTAL INTERFUND TRANSFER	38,794.30	.00	38,794.30	19,397.16	.00	19,397.14	50.0%
TOTAL REDEVELOPMENT TRUST FUND	.06	.00	.06	-268,399.60	.00	268,399.66	%
TOTAL REVENUES	-330,665.24	.00	-330,665.24	-335,336.83	.00	4,671.59	
TOTAL EXPENSES	330,665.30	.00	330,665.30	66,937.23	.00	263,728.07	

FOR 2019 06

ACCOUNTS FOR: 300 CAPITAL PROJECTS FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

30001 CAPITAL PROJECTS REVENUES							

31 TAXES							

31260 DISCRETIONALLY SALES SURTAX	-766,174.00	.00	-766,174.00	-278,399.14	.00	-487,774.86	36.3%
TOTAL TAXES	-766,174.00	.00	-766,174.00	-278,399.14	.00	-487,774.86	36.3%

36 MISC. REVENUE							

36120 INTEREST EARNED	-3,240.00	.00	-3,240.00	-2,505.13	.00	-734.87	77.3%
TOTAL MISC. REVENUE	-3,240.00	.00	-3,240.00	-2,505.13	.00	-734.87	77.3%
TOTAL CAPITAL PROJECTS REVENUE	-769,414.00	.00	-769,414.00	-280,904.27	.00	-488,509.73	36.5%

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

THRU MARCH 31, 2019 50% OF YEAR LAPSED

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FOR 2019 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
300 CAPITAL PROJECTS FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

30521 LAW ENFORCEMENT CAP PROJ							

60 CAPITAL OUTLAY							

60649 EQUIPMENT - VEHICLES	67,080.00	.00	67,080.00	33,540.00	33,540.00	.00	100.0%
TOTAL CAPITAL OUTLAY	67,080.00	.00	67,080.00	33,540.00	33,540.00	.00	100.0%
TOTAL LAW ENFORCEMENT CAP PROJ	67,080.00	.00	67,080.00	33,540.00	33,540.00	.00	100.0%

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

THRU MARCH 31, 2019 50% OF YEAR LAPSED

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FOR 2019 06

ACCOUNTS FOR: 300	CAPITAL PROJECTS FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

30522 FIRE DEPT CAPITAL PROJECT								

60 CAPITAL OUTLAY								

60640	EQUIPMENT PURCHASES	35,720.00	.00	35,720.00	.00	.00	35,720.00	.0%
	TOTAL CAPITAL OUTLAY	35,720.00	.00	35,720.00	.00	.00	35,720.00	.0%
	TOTAL FIRE DEPT CAPITAL PROJEC	35,720.00	.00	35,720.00	.00	.00	35,720.00	.0%

FOR 2019 06

ACCOUNTS FOR: 300 CAPITAL PROJECTS FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

30571 LIBRARY CAPITAL PROJECTS							

60 CAPITAL OUTLAY							

60640 EQUIPMENT PURCHASES	263,650.00	-30,000.00	233,650.00	117,772.44	69,157.27	46,720.29	80.0%
60663 LIBRARY CONSTRUCTION	.00	.00	.00	-320.00	.00	320.00	100.0%
TOTAL CAPITAL OUTLAY	263,650.00	-30,000.00	233,650.00	117,452.44	69,157.27	47,040.29	79.9%
TOTAL LIBRARY CAPITAL PROJECTS	263,650.00	-30,000.00	233,650.00	117,452.44	69,157.27	47,040.29	79.9%

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Furniture*

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

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FOR 2019 06

ACCOUNTS FOR: 300 CAPITAL PROJECTS FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

30572 RECREATION CAP PROJECTS							

60 CAPITAL OUTLAY							

60632 SOCCER FIELD	12,500.00	31,900.00	44,400.00	37,900.23	.00	6,499.77	85.4%
60640 EQUIPMENT PURCHASES	12,500.00	-12,500.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY	25,000.00	19,400.00	44,400.00	37,900.23	.00	6,499.77	85.4%
TOTAL RECREATION CAP PROJECTS	25,000.00	19,400.00	44,400.00	37,900.23	.00	6,499.77	85.4%

*Install Lights
Elec connection*

FOR 2019 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
300 CAPITAL PROJECTS FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

30581 INTERFUND TRANSFERS							

90 NON-OPERATING							

90914 XFER TO UTILITY	358,527.88	.00	358,527.88	172,170.43	Debt .00	186,357.45	48.0%
90916 XFER TO GENERAL FUND	.00	30,000.00	30,000.00	30,000.00	Construct .00	.00	100.0%
90920 TRANSFER TO RESERVE	19,436.00	-19,400.00	36.00	.00	.00	36.00	.0%
TOTAL NON-OPERATING	377,963.88	10,600.00	388,563.88	202,170.43	.00	186,393.45	52.0%
TOTAL INTERFUND TRANSFERS	377,963.88	10,600.00	388,563.88	202,170.43	.00	186,393.45	52.0%
TOTAL CAPITAL PROJECTS FUND	-.12	.00	-.12	110,158.83	102,697.27	-212,856.22	%
TOTAL REVENUES	-769,414.00	.00	-769,414.00	-280,904.27	.00	-488,509.73	
TOTAL EXPENSES	769,413.88	.00	769,413.88	391,063.10	102,697.27	275,653.51	

FOR 2019 06

ACCOUNTS FOR: 400 UTILITY FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

40001 WATER UTILITY REVENUES							

34 CHARGES FOR SERVICES							

34321 BULK WATER SALES	-44,817.00	.00	-44,817.00	-25,931.79	.00	-18,885.21	57.9%
34331 SALE OF WATER	-661,608.00	.00	-661,608.00	-295,114.56	.00	-366,493.44	44.6%
34332 INSTALLATION OF METERS	-30,600.00	.00	-30,600.00	-22,322.00	.00	-8,278.00	72.9%
34333 BACKFLOW INSTALLATION	-4,165.00	.00	-4,165.00	-3,041.64	.00	-1,123.36	73.0%
34334 WATER LINE INSTALLATION	-513.00	.00	-513.00	.00	.00	-513.00	.0%
34335 OTHER REVENUES	-61,421.00	.00	-61,421.00	-34,621.38	.00	-26,799.62	56.4%
TOTAL CHARGES FOR SERVICES	-803,124.00	.00	-803,124.00	-381,031.37	.00	-422,092.63	47.4%

36 MISC. REVENUE							

36120 INTEREST EARNED	-23,234.00	.00	-23,234.00	-1,441.89	.00	-21,792.11	6.2%
36320 WATER IMPACT FEE	-45,260.00	.00	-45,260.00	-58,922.70	Restricted .00	13,662.70	130.2%
TOTAL MISC. REVENUE	-68,494.00	.00	-68,494.00	-60,364.59	.00	-8,129.41	88.1%

38 NON REVENUES							

38004 XFER IN RETAINED EARNING	-122,288.21	.00	-122,288.21	.00	.00	-122,288.21	.0%
38100 XFER IN GENERAL FUND	.00	-7,841.21	-7,841.21	.00	.00	-7,841.21	.0%
38300 XFER IN CAPITAL PROJECT	.00	.00	.00	-172,170.43	.00	172,170.43	100.0%
TOTAL NON REVENUES	-122,288.21	-7,841.21	-130,129.42	-172,170.43	.00	42,041.01	132.3%
TOTAL WATER UTILITY REVENUES	-993,906.21	-7,841.21	-1,001,747.42	-613,566.39	.00	-388,181.03	61.2%

FOR 2019 06

ACCOUNTS FOR: 400 UTILITY FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

40301 SEWER UTILTIY REVENUES							

34 CHARGES FOR SERVICES							

34334 WATER LINE INSTALLATION	-2,000.00	.00	-2,000.00	.00	.00	-2,000.00	.0%
34339 SEWER DECOMMISSION	-2,200.00	.00	-2,200.00	-700.00	.00	-1,500.00	31.8%
34351 SEWER UTILITY REVENUE	-145,437.00	.00	-145,437.00	-78,530.82	.00	-66,906.18	54.0%
34352 ELECTRIC CONNECTION SEWER	-3,000.00	.00	-3,000.00	-600.00	.00	-2,400.00	20.0%
TOTAL CHARGES FOR SERVICES	-152,637.00	.00	-152,637.00	-79,830.82	.00	-72,806.18	52.3%
36 MISC. REVENUE							

36321 SEWER IMPACT FEE	-40,247.00	.00	-40,247.00	-140,663.60	<i>Restricted</i> .00	100,416.60	349.5%
TOTAL MISC. REVENUE	-40,247.00	.00	-40,247.00	-140,663.60	.00	100,416.60	349.5%
38 NON REVENUES							

38006 XFER IN IMPACT FEES	-137,669.00	.00	-137,669.00	.00	.00	-137,669.00	.0%
38100 XFER IN GENERAL FUND	-240,000.00	.00	-240,000.00	-120,000.00	.00	-120,000.00	50.0%
38300 XFER IN CAPITAL PROJECT	-358,527.88	.00	-358,527.88	.00	.00	-358,527.88	.0%
TOTAL NON REVENUES	-736,196.88	.00	-736,196.88	-120,000.00	.00	-616,196.88	16.3%
TOTAL SEWER UTILTIY REVENUES	-929,080.88	.00	-929,080.88	-340,494.42	.00	-588,586.46	36.6%

FOR 2019 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
400 UTILITY FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

40533 WATER UTILITY SERVICES							

10 PERSONAL SERVICES							

10110 SALARY	90,484.50	779.00	91,263.50	41,616.76	.00	49,646.74	45.6%
10111 BONUS	1,693.00	-593.00	1,100.00	1,044.12	.00	55.88	94.9%
10120 WAGES	212,458.00	-6,176.00	206,282.00	79,861.05	.00	126,420.95	38.7%
10121 BONUS	2,246.00	-246.00	2,000.00	1,721.68	.00	278.32	86.1%
10140 OVERTIME	10,000.00	.00	10,000.00	3,911.32	.00	6,088.68	39.1%
10210 FICA	25,931.00	-339.00	25,592.00	9,568.01	.00	16,023.99	37.4%
10220 RETIREMENT	19,092.00	1,277.00	20,369.00	5,978.15	.00	14,390.85	29.3%
10230 HOSPITALIZATION	50,178.24	.00	50,178.24	19,487.14	.00	30,691.10	38.8%
10233 LIFE INSURANCE	756.00	.00	756.00	456.00	.00	300.00	60.3%
10236 DENTAL INSURANCE	1,565.76	.00	1,565.76	521.92	.00	1,043.84	33.3%
10240 WORKERS COMPENSATION	9,905.00	1,993.79	11,898.79	5,520.80	.00	6,377.99	46.4%
TOTAL PERSONAL SERVICES	424,309.50	-3,304.21	421,005.29	169,686.95	.00	251,318.34	40.3%

30 OPERATING EXPENSES							

30311 ENGINEERING FEES	2,500.00	.00	2,500.00	.00	.00	2,500.00	.0%
30315 CONSUMPTIVE USE PERMIT	10,000.00	.00	10,000.00	2,576.35	.00	7,423.65	25.8%
30320 AUDIT FEES	7,450.00	.00	7,450.00	5,250.00	2,200.00	.00	100.0%
30340 CONTRACTUAL SERVICES	136,654.50	.00	136,654.50	35,713.17	.00	100,941.33	26.1%
30344 BANK FEES/SERVICE CHARGES	3,500.00	.00	3,500.00	3,617.57	.00	-117.57	103.4%
30400 TRAVEL/PER DIEM	500.00	.00	500.00	35.00	.00	465.00	7.0%
30410 COMMUNICATIONS	9,480.00	.00	9,480.00	5,417.66	.00	4,062.34	57.1%
30420 POSTAGE	11,314.00	.00	11,314.00	4,787.86	.00	6,526.14	42.3%
30430 ELECTRIC	50,400.00	.00	50,400.00	23,090.42	.00	27,309.58	45.8%
30440 RENTAL OF EQUIPMENT	500.00	.00	500.00	.00	.00	500.00	.0%
30450 INSURANCE	13,084.00	2,446.76	15,530.76	7,954.18	.00	7,576.58	51.2%
30460 REPAIRS	25,681.00	.00	25,681.00	12,693.23	.00	12,987.77	49.4%
30462 VEHICLE REPAIRS/MAINT	4,500.00	.00	4,500.00	1,362.20	.00	3,137.80	30.3%
30463 EQUIPMENT REPAIRS/MAINT	6,000.00	.00	6,000.00	-85.86	.00	6,085.86	-1.4%
30464 FACILITIES REPAIRS/MAINT	12,500.00	.00	12,500.00	672.35	.00	11,827.65	5.4%
30466 FIRE HYDRANT REPLACEMENT	7,500.00	.00	7,500.00	.00	.00	7,500.00	.0%
30470 PRINTING & COPYING	500.00	.00	500.00	119.77	.00	380.23	24.0%
30480 ADVERTISING	1,000.00	.00	1,000.00	.00	.00	1,000.00	.0%
30510 OFFICE SUPPLIES	1,000.00	.00	1,000.00	446.37	.00	553.63	44.6%

FOR 2019 06

ACCOUNTS FOR: 400 UTILITY FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
30520 SUPPLIES	138,000.00	5,542.00	143,542.00	31,234.91	.00	112,307.09	21.8%
30521 UNIFORMS	3,374.76	.00	3,374.76	1,153.60	.00	2,221.16	34.2%
30522 FUEL	9,000.00	.00	9,000.00	3,387.46	.00	5,612.54	37.6%
30542 TRAINING & EDUCATION	2,000.00	.00	2,000.00	119.00	.00	1,881.00	6.0%
30544 MEMBERSHIPS	2,000.00	.00	2,000.00	931.00	.00	1,069.00	46.6%
TOTAL OPERATING EXPENSES	458,438.26	7,988.76	466,427.02	140,476.24	2,200.00	323,750.78	30.6%
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHASES	.00	.00	.00	14.24	.00	-14.24	100.0%
TOTAL CAPITAL OUTLAY	.00	.00	.00	14.24	.00	-14.24	100.0%
70 DEBT SERVICE							
70743 FDOT HWY CONSTRUCTION LOAN	14,187.00	.00	14,187.00	.00	.00	14,187.00	.0%
TOTAL DEBT SERVICE	14,187.00	.00	14,187.00	.00	.00	14,187.00	.0%
90 NON-OPERATING							
90940 CONTINGENCY FUND	10,000.00	.00	10,000.00	.00	.00	10,000.00	.0%
90991 BAD DEBT EXPENSE	750.00	.00	750.00	.00	.00	750.00	.0%
TOTAL NON-OPERATING	10,750.00	.00	10,750.00	.00	.00	10,750.00	.0%
TOTAL WATER UTILITY SERVICES	907,684.76	4,684.55	912,369.31	310,177.43	2,200.00	599,991.88	34.2%

FOR 2019 06

ACCOUNTS FOR: 400 UTILITY FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

40535 SEWER UTILITY SERVICES							

10 PERSONAL SERVICES							

10120 WAGES	69,628.00	.00	69,628.00	33,803.95	.00	35,824.05	48.5%
10121 BONUS	803.00	.00	803.00	502.80	.00	300.20	62.6%
10140 OVERTIME	3,000.00	.00	3,000.00	3,876.67	.00	-876.67	129.2%
10210 FICA	6,076.00	.00	6,076.00	2,604.75	.00	3,471.25	42.9%
10220 RETIREMENT	6,000.00	.00	6,000.00	3,112.42	.00	2,887.58	51.9%
10230 HOSPITALIZATION	14,336.64	.00	14,336.64	8,363.04	.00	5,973.60	58.3%
10233 LIFE INSURANCE	216.00	.00	216.00	169.60	.00	46.40	78.5%
10236 DENTAL INSURANCE	447.36	.00	447.36	130.48	.00	316.88	29.2%
10240 WORKERS COMPENSATION	2,922.00	660.16	3,582.16	1,628.88	.00	1,953.28	45.5%
TOTAL PERSONAL SERVICES	103,429.00	660.16	104,089.16	54,192.59	.00	49,896.57	52.1%

30 OPERATING EXPENSES							

30311 ENGINEERING FEES	1,000.00	.00	1,000.00	.00	.00	1,000.00	.0%
30320 AUDIT FEES	7,450.00	.00	7,450.00	5,250.00	2,200.00	.00	100.0%
30340 CONTRACTUAL SERVICES	37,000.00	.00	37,000.00	2,829.00	.00	34,171.00	7.6%
30347 CONTRACTUAL LADY LAKE	240,000.00	.00	240,000.00	123,679.46	.00	116,320.54	51.5%
30400 TRAVEL/PER DIEM	500.00	.00	500.00	.00	.00	500.00	.0%
30420 POSTAGE	50.00	.00	50.00	1.10	.00	48.90	2.2%
30430 ELECTRIC	20,040.00	.00	20,040.00	11,554.58	.00	8,485.42	57.7%
30431 WATER	5,100.00	.00	5,100.00	520.95	.00	4,579.05	10.2%
30440 RENTAL OF EQUIPMENT	500.00	.00	500.00	.00	.00	500.00	.0%
30450 INSURANCE	13,350.00	2,496.50	15,846.50	8,286.92	.00	7,559.58	52.3%
30462 VEHICLE REPAIRS/MAINT	5,000.00	.00	5,000.00	830.23	.00	4,169.77	16.6%
30463 EQUIPMENT REPAIRS/MAINT	1,000.00	.00	1,000.00	329.22	.00	670.78	32.9%
30464 FACILITIES REPAIRS/MAINT	2,000.00	.00	2,000.00	117.09	.00	1,882.91	5.9%
30467 SYSTEM REPAIRS	28,674.00	.00	28,674.00	11,751.25	.00	16,922.75	41.0%
30510 OFFICE SUPPLIES	1,000.00	.00	1,000.00	.00	.00	1,000.00	.0%
30520 SUPPLIES	9,000.00	.00	9,000.00	488.98	.00	8,511.02	5.4%
30521 UNIFORMS	2,000.00	.00	2,000.00	424.24	.00	1,575.76	21.2%
30522 FUEL	4,000.00	.00	4,000.00	1,744.09	.00	2,255.91	43.6%
30542 TRAINING & EDUCATION	2,200.00	.00	2,200.00	.00	.00	2,200.00	.0%
TOTAL OPERATING EXPENSES	379,864.00	2,496.50	382,360.50	167,807.11	2,200.00	212,353.39	44.5%

60 CAPITAL OUTLAY							

5 months
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FOR 2019 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
400 UTILITY FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

40535 SEWER UTILITY SERVICES							
60640 EQUIPMENT PURCHASES	40,000.00	.00	40,000.00	13,459.71	.00	26,540.29	33.6%
60655 SYSTEM IMPROVEMENTS	.00	.00	.00	782.00	.00	-782.00	100.0%
TOTAL CAPITAL OUTLAY	40,000.00	.00	40,000.00	14,241.71	.00	25,758.29	35.6%
70 DEBT SERVICE							

70740 DEBT SERVICE LOAN PRINC SR	114,204.64	.00	114,204.64	56,734.57	.00	57,470.07	49.7%
70741 INTEREST SEWER SRF LOAN #1	3,319.91	.00	3,319.91	1,710.94	.00	1,608.97	51.5%
70742 INTEREST SEWER SRF LOAN #2	20,143.91	.00	20,143.91	10,388.72	.00	9,755.19	51.6%
70744 INTEREST SEWER BB&T BANK L	53,231.15	.00	53,231.15	9,152.52	.00	44,078.63	17.2%
70745 DEBT SERV LOAN PRINC BB&T	291,109.72	.00	291,109.72	144,711.92	.00	146,397.80	49.7%
TOTAL DEBT SERVICE	482,009.33	.00	482,009.33	222,698.67	.00	259,310.66	46.2%
90 NON-OPERATING							

90940 CONTINGENCY FUND	10,000.00	.00	10,000.00	.00	.00	10,000.00	.0%
TOTAL NON-OPERATING	10,000.00	.00	10,000.00	.00	.00	10,000.00	.0%
TOTAL SEWER UTILITY SERVICES	1,015,302.33	3,156.66	1,018,458.99	458,940.08	2,200.00	557,318.91	45.3%
TOTAL UTILITY FUND	.00	.00	.00	-184,943.30	4,400.00	180,543.30	100.0%
TOTAL REVENUES	-1,922,987.09	-7,841.21	-1,930,828.30	-954,060.81	.00	-976,767.49	
TOTAL EXPENSES	1,922,987.09	7,841.21	1,930,828.30	769,117.51	4,400.00	1,157,310.79	

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

THRU MARCH 31, 2019 50% OF YEAR LAPSED

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FOR 2019 06

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
600 FIRE PENSION FUND	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

60001 FIRE PENSION REVENUES							

36 MISC. REVENUE							

36110 INTEREST INCOME	-2,920.00	.00	-2,920.00	-1,486.71	.00	-1,433.29	50.9%
36120 INTEREST EARNED	-7,600.00	.00	-7,600.00	-33,190.26	.00	25,590.26	436.7%
36130 CHANGE IN FAIR MARKET VALU	.00	.00	.00	13,372.58	.00	-13,372.58	100.0%
36140 GAIN/LOSS ON SALE OF INVES	.00	.00	.00	10,531.64	.00	-10,531.64	100.0%
TOTAL MISC. REVENUE	-10,520.00	.00	-10,520.00	-10,772.75	.00	252.75	102.4%
38 NON REVENUES							

38500 PARTICIPANTS CONTRIBUTION	-2,207.00	.00	-2,207.00	-438.50	.00	-1,768.50	19.9%
38501 CITY CONTRIBUTION	-2,207.00	.00	-2,207.00	-438.50	.00	-1,768.50	19.9%
38510 STATE INS CONTRIBUTION	-15,435.00	.00	-15,435.00	.00	.00	-15,435.00	.0%
TOTAL NON REVENUES	-19,849.00	.00	-19,849.00	-877.00	.00	-18,972.00	4.4%
TOTAL FIRE PENSION REVENUES	-30,369.00	.00	-30,369.00	-11,649.75	.00	-18,719.25	38.4%

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CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT

THRU MARCH 31, 2019 50% OF YEAR LAPSED

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FOR 2019 06

ACCOUNTS FOR: 600 FIRE PENSION FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

60522 FIRE PENSION TRUST FUND							

30 OPERATING EXPENSES							

30490 MISC EXPENSE	26,169.00	.00	26,169.00	.00	.00	26,169.00	.0%
30494 RETIREMENT REFUNDS	3,000.00	.00	3,000.00	679.13	.00	2,320.87	22.6%
30496 RETIREMENT BENEFITS	1,200.00	.00	1,200.00	6,105.66	.00	-4,905.66	508.8%
TOTAL OPERATING EXPENSES	30,369.00	.00	30,369.00	6,784.79	.00	23,584.21	22.3%
TOTAL FIRE PENSION TRUST FUND	30,369.00	.00	30,369.00	6,784.79	.00	23,584.21	22.3%
TOTAL FIRE PENSION FUND	.00	.00	.00	-4,864.96	.00	4,864.96	100.0%
TOTAL REVENUES	-30,369.00	.00	-30,369.00	-11,649.75	.00	-18,719.25	
TOTAL EXPENSES	30,369.00	.00	30,369.00	6,784.79	.00	23,584.21	

FOR 2019 06

ACCOUNTS FOR: 620 RECREATION FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

62001 RECREATION REVENUE							

34 CHARGES FOR SERVICES							

34722 ADULT SOFTBALL LEAGUE	-23,600.00	.00	-23,600.00	-8,010.00	.00	-15,590.00	33.9%
34724 GIRLS SOFTBALL	-3,800.00	.00	-3,800.00	.00	.00	-3,800.00	.0%
34726 T-BALL	-3,800.00	.00	-3,800.00	-950.00	.00	-2,850.00	25.0%
34728 SOCCER	-3,800.00	.00	-3,800.00	-1,550.00	.00	-2,250.00	40.8%
34729 SWIM TEAM	-2,000.00	.00	-2,000.00	.00	.00	-2,000.00	.0%
34731 ZUMBA	-3,800.00	.00	-3,800.00	.00	.00	-3,800.00	.0%
34732 BASKETBALL	-3,800.00	.00	-3,800.00	.00	.00	-3,800.00	.0%
34733 TRICK OR TROT 5K	-10,000.00	.00	-10,000.00	-4,955.30	.00	-5,044.70	49.6%
34736 LACROSSE	-3,800.00	.00	-3,800.00	.00	.00	-3,800.00	.0%
34737 VOLLEYBALL	-3,800.00	.00	-3,800.00	.00	.00	-3,800.00	.0%
34738 KICKBALL	-3,800.00	.00	-3,800.00	-150.00	.00	-3,650.00	3.9%
34739 SUMMER CAMP	-10,000.00	.00	-10,000.00	.00	.00	-10,000.00	.0%
34740 LOVE RUN 5K	-10,000.00	.00	-10,000.00	-3,948.00	.00	-6,052.00	39.5%
34750 FLAG FOOTBALL	-3,800.00	.00	-3,800.00	-2,850.00	.00	-950.00	75.0%
34790 RECREATION SIGN	.00	.00	.00	-250.00	.00	250.00	100.0%
TOTAL CHARGES FOR SERVICES	-89,800.00	.00	-89,800.00	-22,663.30	.00	-67,136.70	25.2%

36 MISC. REVENUE							

36110 INTEREST INCOME	-241.00	.00	-241.00	97.37	.00	-338.37	-40.4%
36990 MISC REVENUE	-1,253.00	.00	-1,253.00	.00	.00	-1,253.00	.0%
TOTAL MISC. REVENUE	-1,494.00	.00	-1,494.00	97.37	.00	-1,591.37	-6.5%
TOTAL RECREATION REVENUE	-91,294.00	.00	-91,294.00	-22,565.93	.00	-68,728.07	24.7%

FOR 2019 06

ACCOUNTS FOR: 620 RECREATION FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

62579 RECREATION FUND	-----						
30 OPERATING EXPENSES	-----						
30343 SUMMER CAMP	10,000.00	.00	10,000.00	.00	.00	10,000.00	.0%
30348 BASEBALL	3,800.00	.00	3,800.00	.00	.00	3,800.00	.0%
30351 SOFTBALL PROGRAM	20,632.00	.00	20,632.00	5,346.50	.00	15,285.50	25.9%
30353 TRICK OR TROT 5K	10,000.00	.00	10,000.00	3,581.56	.00	6,418.44	35.8%
30355 KICKBALL	.00	1,100.00	1,100.00	.00	.00	1,100.00	.0%
30360 SOCCER PROGRAM	2,700.00	.00	2,700.00	1,178.89	.00	1,521.11	43.7%
30361 FLAG FOOTBALL	.00	.00	.00	1,150.46	.00	-1,150.46	100.0%
30362 VOLLEYBALL	3,800.00	.00	3,800.00	.00	.00	3,800.00	.0%
30363 T-BALL	3,800.00	.00	3,800.00	299.33	.00	3,500.67	7.9%
30364 BASKETBALL	.00	3,800.00	3,800.00	.00	.00	3,800.00	.0%
30380 LOVE RUN 5 K	10,000.00	.00	10,000.00	3,462.72	.00	6,537.28	34.6%
30470 PRINTING & COPYING	100.00	.00	100.00	.00	.00	100.00	.0%
30490 MISC EXPENSE	500.00	.00	500.00	.00	.00	500.00	.0%
TOTAL OPERATING EXPENSES	65,332.00	4,900.00	70,232.00	15,019.46	.00	55,212.54	21.4%

90 NON-OPERATING	-----						
90916 XFER TO GENERAL FUND	21,062.00	.00	21,062.00	10,531.00	.00	10,531.00	50.0%
TOTAL NON-OPERATING	21,062.00	.00	21,062.00	10,531.00	.00	10,531.00	50.0%
TOTAL RECREATION FUND	86,394.00	4,900.00	91,294.00	25,550.46	.00	65,743.54	28.0%
TOTAL RECREATION FUND	-4,900.00	4,900.00	.00	2,984.53	.00	-2,984.53	100.0%
TOTAL REVENUES	-91,294.00	.00	-91,294.00	-22,565.93	.00	-68,728.07	
TOTAL EXPENSES	86,394.00	4,900.00	91,294.00	25,550.46	.00	65,743.54	

04/18/2019 10:41
808spark

CITY OF FRUITLAND PARK
YEAR-TO-DATE BUDGET REPORT
THRU MARCH 31, 2019 50% OF YEAR LAPSED

P 49
glytdbud

FOR 2019 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

GRAND TOTAL	-24,800.22	24,800.00	-.22	-2,398,661.26	309,579.04	2,089,082.00	%

** END OF REPORT - Generated by Sue Parker **

REPORT OPTIONS

Sequence	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	9	Y	Y
Sequence 3	10	Y	N
Sequence 4	11	Y	N

Report title:
YEAR-TO-DATE BUDGET REPORT

Includes accounts exceeding 0% of budget.
 Print totals only: Y
 Print Full or Short description: F
 Print full GL account: N
 Format type: 2
 Double space: N
 Suppress zero bal accts: Y
 Include requisition amount: N
 Print Revenues-Version headings: N
 Print revenue as credit: Y
 Print revenue budgets as zero: N
 Include Fund Balance: N
 Print journal detail: N
 From Yr/Per: 2019/ 6
 To Yr/Per: 2019/ 6
 Include budget entries: Y
 Incl encumb/liq entries: Y
 Sort by JE # or PO #: J
 Detail format option: 1
 Include additional JE comments: N
 Multiyear view: D
 Amounts/totals exceed 999 million dollars: N

Year/Period: 2019/ 6
 Print MTD Version: N
 Roll projects to object: N
 Carry forward code: 1

Find Criteria

Field Name Field Value

Org
 Object
 Project
 Rollup code
 Account type
 Account status Active

**CITY OF FRUITLAND PARK
AGENDA ITEM SUMMARY SHEET
Item Number: 6a**

ITEM TITLE: City Manager's Report

For the Meeting of: May 9, 2019

Submitted by: City Manager

Date Submitted:

Funds Required: No

Account Number: N/A

Amount Required: N/A

Balance Remaining: N/A

Attachments: Yes, memorandum

Item Description:

- i. Economic Development Status Update
- ii. CS/CS/SB 426 Firefighters

Action to be Taken:

Staff's Recommendation:

Additional Comments:

City Manager Review:

Mayor Authorization:

506 W. Berckman Street
Fruitland Park, Florida 34731

Tel. (352) 360-6727
Fax. (352) 360-6686

To: Mayor – Commissioners

From: Gary LaVenia
City Manager

Re: Fire Fighters Cancer Bill *AL*

Date: Tuesday, April 30, 2019

Attached find the recently enacted Fire Fighters Cancer Bill. I have reviewed said and asked the City Attorney to do the same.

I am of the opinion the impact of the financial burden this legislation, which was enacted on April 24, 2019 and takes effect July 1, 2019, has the real potential to cause considerable financial hardship on this and liked sized communities.

I urge you to review this material.

We have reached out to our insurance carrier to educate ourselves on what the potential ramifications could be in terms of coverage costs in light of this legislation.

I anticipate the City attorney will give her evaluation as to the potential effects of this law at the next commission meeting.

Thank you for your attention to this matter.

Cc: E. Coulson, City Clerk

The Florida Senate

CS/CS/SB 426 — Firefighters

by Appropriations Committee; Community Affairs Committee; and Senators Flores, Torres, Hooper, Perry, Gruters, Broxson, Stewart, Taddeo, Berman, Powell, Mayfield, Rouson, Montford, Bracy, Farmer, Book, Gibson, Bean, and Wright

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

Prepared by: Governmental Oversight and Accountability Committee (GO)

The bill makes firefighters who are diagnosed with certain cancers eligible to receive certain disability or death benefits. Specifically, in lieu of pursuing workers' compensation coverage, a firefighter is entitled to cancer treatment and a one-time cash payout of \$25,000, upon the firefighter's initial diagnosis of cancer. In order to be entitled to such benefits, the firefighter must:

- Be employed full-time as a firefighter;
- Be employed by the state, university, city, county, port authority, special district, or fire control district;
- Have been employed by his or her employer for at least five continuous years;
- Not have used tobacco products for at least the preceding five years; and
- Have not been employed in any other position in the preceding five years which is proven to create a higher risk for cancer.

The bill provides that the term "cancer" includes bladder cancer, brain cancer, breast cancer, cervical cancer, colon cancer, esophageal cancer, invasive skin cancer, kidney cancer, large intestinal cancer, lung cancer, malignant melanoma, mesothelioma, multiple myeloma, non-Hodgkin's lymphoma, oral cavity and pharynx cancer, ovarian cancer, prostate cancer, rectal cancer, stomach cancer, testicular cancer, and thyroid cancer.

The employer must provide coverage within an employer-sponsored health plan or through a group health insurance trust fund. The employer must timely reimburse the firefighter for any out-of-pocket deductible, co-payment, or coinsurance costs incurred due to the treatment of cancer.

For disability and death benefits, the employer must consider a firefighter permanently and totally disabled if diagnosed with one of the 21 enumerated cancers and meets the retirement's plan definition of totally and permanently disabled due to the diagnosis of cancer or circumstances that arise out of the treatment of cancer. Moreover, the cancer or the treatment of cancer is deemed to have occurred in the line of duty, resulting in higher disability and death benefits.

The fiscal impact on state and local governments employing firefighters is indeterminate. However, to cover the costs associated with changes to Florida Retirement System (FRS) benefits (disability retirement benefits and in-line-of-duty benefits), the bill provides adjustments to the

employer-paid contribution rates for the Special Risk class and the Deferred Retirement Option Program (DROP) that fund the FRS's normal costs and unfunded actuarial liability, and adjusts the percentage of funds allocated to provide in line of duty death benefits for investment plan members.

If approved by the Governor, these provisions take effect July 1, 2019.

Vote: Senate 38-0; House 116-0

Disclaimer: The information on this system is unverified. The journals or printed bills of the respective chambers should be consulted for official purposes.

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Committee on Governmental Oversight and Accountability

CS/CS/SB 426 — Firefighters

by Appropriations Committee; Community Affairs Committee; and Senators Flores, Torres, Hooper, Perry, Gruters, Broxson, Stewart, Taddeo, Berman, Powell, Mayfield, Rouson, Montford, Bracy, Farmer, Book, Gibson, Bean, and Wright

The bill makes firefighters who are diagnosed with certain cancers eligible to receive certain disability or death benefits. Specifically, in lieu of pursuing workers' compensation coverage, a firefighter is entitled to cancer treatment and a one-time cash payout of \$25,000, upon the firefighter's initial diagnosis of cancer. In order to be entitled to such benefits, the firefighter must:

- Be employed full-time as a firefighter;
- Be employed by the state, university, city, county, port authority, special district, or fire control district;
- Have been employed by his or her employer for at least five continuous years;
- Not have used tobacco products for at least the preceding five years; and
- Have not been employed in any other position in the preceding five years which is proven to create a higher risk for cancer.

The bill provides that the term "cancer" includes bladder cancer, brain cancer, breast cancer, cervical cancer, colon cancer, esophageal cancer, invasive skin cancer, kidney cancer, large intestinal cancer, lung cancer, malignant melanoma, mesothelioma, multiple myeloma, non-Hodgkin's lymphoma, oral cavity and pharynx cancer, ovarian cancer, prostate cancer, rectal cancer, stomach cancer, testicular cancer, and thyroid cancer.

The employer must provide coverage within an employer-sponsored health plan or through a group health insurance trust fund. The employer must timely reimburse the firefighter for any out-of-pocket deductible, co-payment, or coinsurance costs incurred due to the treatment of cancer.

For disability and death benefits, the employer must consider a firefighter permanently and totally disabled if diagnosed with one of the 21 enumerated cancers and meets the retirement's plan definition of totally and permanently disabled due to the diagnosis of cancer or circumstances that arise out of the treatment of cancer. Moreover, the cancer or the treatment of cancer is deemed to have occurred in the line of duty, resulting in higher disability and death benefits.

The fiscal impact on state and local governments employing firefighters is indeterminate. However, to cover the costs associated with changes to Florida Retirement System (FRS) benefits (disability retirement benefits and in-line-of-duty benefits), the bill provides adjustments to the employer-paid contribution rates for the Special Risk class and the Deferred Retirement Option Program (DROP) that fund the FRS's normal costs and unfunded actuarial liability, and adjusts the percentage of funds allocated to provide in line of duty death benefits for investment plan members.

If approved by the Governor, these provisions take effect July 1, 2019.

Vote: Senate 38-0; House 116-0

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1 A bill to be entitled
2 An act relating to firefighters; creating s. 112.1816,
3 F.S.; providing definitions; granting certain benefits
4 to a firefighter upon receiving a diagnosis of cancer
5 if certain conditions are met; requiring an employer
6 to make certain disability payments to a firefighter
7 in the event of a total and permanent disability;
8 providing for death benefits to a firefighter's
9 beneficiary if a firefighter dies as a result of
10 cancer or cancer treatments; specifying that any costs
11 associated with benefits granted by the act must be
12 borne by the employer; specifying that an employer may
13 not increase employee contributions to fund the
14 benefits granted by this act; requiring the Division
15 of State Fire Marshal to adopt certain rules; amending
16 s. 121.735, F.S.; adjusting the allocation of funds to
17 provide line-of-duty death benefits for members in the
18 investment plan of the Florida Retirement System;
19 directing the Division of Law Revision to adjust the
20 employer contribution rates for the Special Risk Class
21 and DROP in the Florida Retirement System; providing a
22 declaration of important state interest; providing an
23 effective date.

24
25 Be It Enacted by the Legislature of the State of Florida:

26
27 Section 1. Section 112.1816, Florida Statutes, is created
28 to read:

29 112.1816 Firefighters; cancer diagnosis.-

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- 30 (1) As used in this section, the term:
- 31 (a) "Cancer" includes:
- 32 1. Bladder cancer.
- 33 2. Brain cancer.
- 34 3. Breast cancer.
- 35 4. Cervical cancer.
- 36 5. Colon cancer.
- 37 6. Esophageal cancer.
- 38 7. Invasive skin cancer.
- 39 8. Kidney cancer.
- 40 9. Large intestinal cancer.
- 41 10. Lung cancer.
- 42 11. Malignant melanoma.
- 43 12. Mesothelioma.
- 44 13. Multiple myeloma.
- 45 14. Non-Hodgkin's lymphoma.
- 46 15. Oral cavity and pharynx cancer.
- 47 16. Ovarian cancer.
- 48 17. Prostate cancer.
- 49 18. Rectal cancer.
- 50 19. Stomach cancer.
- 51 20. Testicular cancer.
- 52 21. Thyroid cancer.
- 53 (b) "Employer" has the same meaning as in s. 112.191.
- 54 (c) "Firefighter" means an individual employed as a full-
- 55 time firefighter within the fire department or public safety
- 56 department of an employer whose primary responsibilities are the
- 57 prevention and extinguishing of fires; the protection of life
- 58 and property; and the enforcement of municipal, county, and

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59 state fire prevention codes and laws pertaining to the
60 prevention and control of fires.

61 (2) Upon a diagnosis of cancer, a firefighter is entitled
62 to the following benefits, as an alternative to pursuing
63 workers' compensation benefits under chapter 440, if the
64 firefighter has been employed by his or her employer for at
65 least 5 continuous years, has not used tobacco products for at
66 least the preceding 5 years, and has not been employed in any
67 other position in the preceding 5 years which is proven to
68 create a higher risk for any cancer:

69 (a) Cancer treatment covered within an employer-sponsored
70 health plan or through a group health insurance trust fund. The
71 employer must timely reimburse the firefighter for any out-of-
72 pocket deductible, copayment, or coinsurance costs incurred due
73 to the treatment of cancer.

74 (b) A one-time cash payout of \$25,000, upon the
75 firefighter's initial diagnosis of cancer.

76
77 If the firefighter elects to continue coverage in the employer-
78 sponsored health plan or group health insurance trust fund after
79 he or she terminates employment, the benefits specified in
80 paragraphs (a) and (b) must be made available by the former
81 employer of a firefighter for 10 years following the date on
82 which the firefighter terminates employment so long as the
83 firefighter otherwise met the criteria specified in this
84 subsection when he or she terminated employment and was not
85 subsequently employed as a firefighter following that date. For
86 purposes of determining leave time and employee retention
87 policies, the employer must consider a firefighter's cancer

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88 diagnosis as an injury or illness incurred in the line of duty.

89 (3) (a) If the firefighter participates in an employer-
90 sponsored retirement plan, the retirement plan must consider the
91 firefighter totally and permanently disabled in the line of duty
92 if he or she meets the retirement plan's definition of totally
93 and permanently disabled due to the diagnosis of cancer or
94 circumstances that arise out of the treatment of cancer.

95 (b) If the firefighter does not participate in an employer-
96 sponsored retirement plan, the employer must provide a
97 disability retirement plan that provides the firefighter with at
98 least 42 percent of his or her annual salary, at no cost to the
99 firefighter, until the firefighter's death, as coverage for
100 total and permanent disabilities attributable to the diagnosis
101 of cancer which arise out of the treatment of cancer.

102 (4) (a) If the firefighter participated in an employer-
103 sponsored retirement plan, the retirement plan must consider the
104 firefighter to have died in the line of duty if he or she dies
105 as a result of cancer or circumstances that arise out of the
106 treatment of cancer.

107 (b) If the firefighter did not participate in an employer-
108 sponsored retirement plan, the employer must provide a death
109 benefit to the firefighter's beneficiary, at no cost to the
110 firefighter or his or her beneficiary, totaling at least 42
111 percent of the firefighter's most recent annual salary for at
112 least 10 years following the firefighter's death as a result of
113 cancer or circumstances that arise out of the treatment of
114 cancer.

115 (c) Firefighters who die as a result of cancer or
116 circumstances that arise out of the treatment of cancer are

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117 considered to have died in the manner as described in s.
118 112.191(2)(a), and all of the benefits arising out of such death
119 are available to the deceased firefighter's beneficiary.

120 (5)(a) The costs to provide the reimbursements and lump sum
121 payments under subsection (2) and the costs to provide
122 disability retirement benefits under paragraph (3)(b) and the
123 line-of-duty death benefits under paragraph (4)(b) must be borne
124 solely by the employer.

125 (b) The employer or employers participating in a retirement
126 plan or system are solely responsible for the payment of the
127 contributions necessary to fund the increased actuarial costs
128 associated with the implementation of the presumptions under
129 paragraphs (3)(a) and (4)(a), respectively, that cancer has, or
130 the circumstances that arise out of the treatment of cancer
131 have, either rendered the firefighter totally and permanently
132 disabled or resulted in the death of the firefighter in the line
133 of duty.

134 (c) An employer may not increase employee contributions
135 required to participate in a retirement plan or system to fund
136 the costs associated with enhanced benefits provided in
137 subsections (3) and (4).

138 (6) The Division of State Fire Marshal within the
139 Department of Financial Services shall adopt rules to establish
140 employer cancer prevention best practices as it relates to
141 personal protective equipment, decontamination, fire suppression
142 apparatus, and fire stations.

143 Section 2. Subsection (3) of section 121.735, Florida
144 Statutes, is amended to read:

145 121.735 Allocations for member line-of-duty death benefits;

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146 percentage amounts.—

147 (3) ~~Effective July 1, 2017,~~ Allocations from the Florida
 148 Retirement System Contributions Clearing Trust Fund to provide
 149 line-of-duty death benefits for members in the investment plan
 150 and to offset the costs of administering said coverage, are as
 151 follows:
 152

153 Membership Class	Percentage of Gross Compensation
154 Regular Class	0.05%
155 Special Risk Class	<u>1.21%</u> 1.15%
156 Special Risk Administrative Support Class	0.03%
157 Elected Officers' Class— Legislators, Governor, Lt. Governor, Cabinet Officers, State Attorneys, Public Defenders	0.15%
158 Elected Officers' Class— Justices, Judges	0.09%
159	

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Elected Officers' Class-	0.20%
County Elected Officers	

160

Senior Management Service	0.05%
Class	

161

162 Section 3. (1) In order to fund the benefit changes
 163 provided by this act to the Florida Retirement System, the
 164 required employer contribution rates for the members of the
 165 Florida Retirement System are increased as follows:

166 (a) By 0.08 percentage point for the rate established in s.
 167 121.71(4), Florida Statutes, for the Special Risk Class.

168 (b) By 0.01 percentage point for the rate established in s.
 169 121.71(5), Florida Statutes, for the Special Risk Class.

170 (c) By 0.02 percentage point for the rate established in s.
 171 121.71(5), Florida Statutes, for DROP.

172 (2) The adjustments provided in subsection (1) are in
 173 addition to any other changes to such contribution rates which
 174 may be enacted into law to take effect on July 1, 2019. The
 175 Division of Law Revision is directed to adjust accordingly the
 176 contribution rates provided in s. 121.71, Florida Statutes.

177 Section 4. The Legislature determines and declares that
 178 this act fulfills an important state interest.

179 Section 5. This act shall take effect July 1, 2019.

**CITY OF FRUITLAND PARK
AGENDA ITEM SUMMARY SHEET
Item Number: 6b**

ITEM TITLE: CITY ATTORNEY REPORT

For the Meeting of: May 9, 2019

Submitted by: City Attorney

Date Submitted: May 1, 2019

Funds Required: None

Attachments: None

Item Description:

- i. Notice of Claim: James Hartson:
- ii. Notice of Claim: Michael Fewless:

Action to be Taken: None

Staff's Recommendation: N/A

Additional Comments:

City Manager Review:

Mayor Authorization:

**CITY OF FRUITLAND PARK
AGENDA ITEM SUMMARY SHEET
Item Number: 7**

ITEM TITLE: Public Comments
For the Meeting of: May 9, 2019
Submitted by: City Attorney
Date Submitted: May 16, 2019
Funds Required: None
Account Number: N/A
Amount Required: N/A
Balance Remaining: N/A
Attachments: Yes, resolution

Item Description: This section is reserved for members of the public to bring up matters of concern or opportunities for praise. Action may not be taken by the city commission at this meeting; however, questions may be answered by staff or issues may be referred for appropriate staff action.

Note: Pursuant to F.S. 286.0114 and the City of Fruitland Park's Public Participation Policy adopted by Resolution 2013-023, members of the public shall be given a reasonable opportunity to be heard on propositions before the city commission. Accordingly, comments, questions, and concerns regarding items listed on this agenda shall be received at the time the City Commission addresses such items during this meeting. Pursuant to Resolution 2013-023, public comments are limited to three minutes.

Action to be Taken: None
Staff's Recommendation: N/A
Additional Comments:
City Manager Review:
Mayor Authorization:

RESOLUTION 2013 -023

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, PROVIDING FOR A PUBLIC PARTICIPATION POLICY WITH REGARD TO MEETINGS OF CITY BOARDS AND COMMISSIONS; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Commission wishes to adopt a public participation policy for meetings of the City's boards and commissions; and

WHEREAS, the City Commission accordingly desires to pass this Resolution 2013-023 to do so.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, AS FOLLOWS:

Section 1. The following Public Participation Policy shall apply to meetings of City boards or commissions as provided herein.

Sec. 1. Citizen's Rights

(a) Definition. For the purposes of this section, "board or commission" means a board or commission of the City of Fruitland Park.

(b) Right to be Heard: Members of the public shall be given a reasonable opportunity to be heard on a proposition before a City board or commission except as provided for below. Public input shall be limited to three (3) minutes. This right does not apply to:

1. An official act that must be taken to deal with an emergency situation affecting the public health, welfare, or safety, if compliance with the requirements would cause an unreasonable delay in the ability of the board or commission to act;
2. An official act involving no more than a ministerial act, including, but not limited to, approval of minutes and ceremonial proclamations;
3. A meeting that is exempt from §286.011; or
4. A meeting during which the Commission is acting in a quasi-judicial capacity. This paragraph does not affect the right of a person to be heard as otherwise provided by law.

Sec. 2. Suspension and Amendment of these Rules

(a) Suspension of these Rules: Any provision of these rules not governed by the City Charter or City Code may be temporarily suspended by a vote of a majority of the Commission.

(b) Amendment of these Rules: These rules may be amended or new rules adopted by resolution.

- (c) Effect of Variance from Rules: The failure to follow this Public Participation Policy shall not be grounds for invalidating any otherwise lawful act of the City's boards or commissions.

Section 2. If any section, subsection, sentence, clause, phrase or portion of this ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Resolution.

Section 3. This Resolution shall become effective immediately upon passage.

RESOLVED this 26 day of September, 2013, by the City Commission of the City of Fruitland Park, Florida.



Christopher J. Bell, Mayor

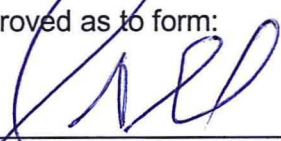
ATTEST:


MARIE AZZOLINO, Acting City Clerk

Passed First Reading 9/26/2013

Passed Second Reading N/A

Approved as to form:


SCOTT A. GERKEN, City Attorney