

FRUITLAND PARK CITY COMMISSION
REGULAR MEETING AGENDA (Revised 091922)

September 22, 2022

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 Cliff Leah, The First Baptist Church of Leesburg - Village Park Campus

Pledge of Allegiance – Police Chief Erik Luce
- 2. ROLL CALL**
- 3. SPECIAL PRESENTATIONS** (city clerk)
 - (a) White Cane Safety Day Proclamation – October 15, 2022**
 - (b) Greg Beliveau Proclamation**
- 4. LOCAL PLANNING AGENCY** (city clerk)
On or before 6:15 p.m. recess to the LPA.
- 5. COMMUNITY REDEVELOPMENT AGENCY** (city clerk)
On or before 6:30 p.m. recess to the CRA.
- 6. CONSENT AGENDA**
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)
September 8, 2022 regular meeting minutes
- 7. REGULAR AGENDA**
 - (a) Resolution 2022-049 Transfer Funds to Paving Fund** (city attorney/city treasurer/city manager/public works director)
A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, TO TRANSFER FUNDS FROM GENERAL FUND UNRESTRICTED RESERVES TO THE PAVING FUND IN THE GENERAL FUND; AND PROVIDING FOR AN EFFECTIVE DATE.

- (b) **Resolution 2022-050 Transfer Funds to the New Public Works Building** (city attorney/city manager/city treasurer/public works director) (revised)

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, TO TRANSFER FUNDS FROM GENERAL FUND UNRESTRICTED RESERVES TO THE NEW PUBLIC WORKS BUILDING IN THE GENERAL FUND; AND PROVIDING FOR AN EFFECTIVE DATE.

- (c) **Resolution 2022-053 Public Works Building Construction – GSB Construction & Development Inc.** (city attorney/city manager)

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, AWARDED BID PURSUANT TO INVITATION TO BID NUMBER 2022-01 FOR PUBLIC WORK'S BUILDING TO GSB CONSTRUCTION & DEVELOPMENT, INC. IN THE AMOUNT OF \$3,234,000; PROVIDING FOR AN EFFECTIVE DATE.

- (d) **Resolution 2022-051 Engineering and Surveying Services - Forefront Architecture and Engineering – Continuing Services Agreement** (city attorney/city manager)

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, APPROVING CONTINUING SERVICES AGREEMENT BETWEEN THE CITY OF FRUITLAND PARK AND FOREFRONT ARCHITECTURE AND ENGINEERING, LLC FOR ENGINEERING AND SURVEYING SERVICES; AUTHORIZING THE MAYOR TO EXECUTE THE AGREEMENT; PROVIDING FOR AN EFFECTIVE DATE.

- (e) **Resolution 2022-052 Engineering and Surveying Services - Wright-Pierce Engineering and Better Environment – Continuing Services Agreement** (city attorney/city manager/public works director)

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, APPROVING CONTINUING SERVICES AGREEMENT BETWEEN THE CITY OF FRUITLAND PARK AND WRIGHT-PIERCE, INC. FOR ENGINEERING AND SURVEYING SERVICES; AUTHORIZING THE MAYOR TO EXECUTE THE AGREEMENT; PROVIDING FOR AN EFFECTIVE DATE.

- (f) **Resolution 2022-054 - Urick Street Force Main Extension Project - Cathcart Construction Company - Change Order #1** (city attorney/city manager/public works director) (revised)

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, APPROVING CONSTRUCTION OF URICK STREET FORCE MAIN EXTENSION CHANGE ORDER NO.1 FROM CATHCART CONSTRUCTION COMPANY FLORIDA LLC. IN THE AMOUNT OF \$18,422.00; PROVIDING FOR AN EFFECTIVE DATE.

- (g) **Gardenia Park Complex Swimming Pool House and Cales Memorial Athletic Complex Concession Stand - Roof Quotes** (city manager/parks and recreation director)

Motion to consider staff's recommendation to select and award a bid to one of the following vendors to replace the current shingle roof with new metal roof at the swimming pool house located at Gardenia Park and concession stand at Cales Memorial Athletic Complex:

- Covenant Roofing & Construction Inc.			
	\$44,234.00	\$ 9,280.00	\$53,514.00
- Randall Construction & Roofing			
	\$37,439.34	\$19,011.68	\$56,451.02
- Salt Roofing			
	\$47,250.00	\$ 9,750.00	\$57,000.00

- (h) **Code of Ordinances Codification - Municode Status Update Report** (city clerk)

Discussion on the codification with Municode.

PUBLIC HEARING

- (i) **Second Reading and Public Hearing - Resolution 2022-047 FY 2022-23 Final Millage** (city attorney/city manager/city treasurer)

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, LAKE COUNTY, FLORIDA, ADOPTING A FINAL MILLAGE RATE OF 3.9134 LEVYING OF AD VALOREM TAXES FOR FISCAL YEAR 2022-2023; PROVIDING FOR AN EFFECTIVE DATE. (The first reading was held on September 22, 2022.)

- (j) **Second Reading and Public Hearing - Resolution 2022-048 FY 2022-23 Final Budget** (city attorney/city manager/city treasurer)

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, LAKE COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2022-2023; PROVIDING FOR AN EFFECTIVE DATE. (The first reading was held on September 22, 2022.)

QUASI-JUDICIAL PUBLIC HEARING

- (k) First Reading and Quasi-Judicial Public Hearing – Ordinance 2022-019 PUD – Lake Ella Road and East of Rolling Acres Road – Petitioner Daryl M. Carter, Trustee of Lake Eller Road Land Trust** (city attorney/city manager/community development director)

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, REZONING 158 +/- ACRES OF PROPERTY FROM PLANNED UNIT DEVELOPMENT TO RESIDENTIAL PLANNED UNIT DEVELOPMENT (RPUD) WITHIN THE CITY LIMITS OF FRUITLAND PARK; GENERALLY LOCATED SOUTH OF LAKE ELLA ROAD AND EAST OF ROLLING ACRES ROAD; APPROVING A MASTER DEVELOPMENT AGREEMENT; DIRECTING THE CITY MANAGER OR DESIGNEE TO AMEND THE ZONING MAP OF THE CITY OF FRUITLAND PARK; PROVIDING FOR SEVERABILITY, CONFLICTS AND SCRIVENER'S ERRORS; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE. (The second reading will be held on October 13, 2022.)

END OF QUASI-JUDICIAL PUBLIC HEARING

END OF PUBLIC HEARING

- 8. (a) City Manager**
- i. Economic Development Status Update**
 - ii. Grant Writer – eCivis Discussion**
- (b) City Attorney**
- i. City of Fruitland Park v. State of Florida Department of Management Services**
 - ii. Michael and Laurie Fewless v. City of Fruitland Park, Lake County Case No. 2020-CA-000104 (Judge Welke)**

- iii. **U.S. Bank National Association v. Robert Moore and City of Fruitland Park, Lake County Case No. 2022-CA-00845**
- iv. **Wayne Goodridge and Tammy Goodridge v. City of Fruitland Park, Lake County Case No. 2022-CA-1628**
- v. **Code of Ordinances Codification**

9. UNFINISHED BUSINESS

10. 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.

11. COMMISSIONERS' COMMENTS

- (a) **Commissioner Mobilian**
- (b) **Commissioner DeGrave**
- (c) **Commissioner Bell**
- (d) **Vice Mayor Gunter, Jr.**

12. MAYOR'S COMMENTS

13. ADJOURNMENT

DATES TO REMEMBER

- September 24, 2022 *Father and Son All Night Camp Out*, 205 W Berckman Street, Fruitland Park, Florida 34731 at 5:00 p.m.;
- September 24, 2022, *Greg Believeau's Retirement Party*, Leesburg Boat Club, 31 Dozier Circle, Leesburg, Florida 34748 at 5:00 p.m.;
- September 29, 2022, Family Movie Night *Hocus Pocus*, Fruitland Park Library, 604 W Berckman Street, Fruitland Park, Florida 34731 at 4:30 p.m.;

- October 13, 2022, City Commission regular at 6:00 p.m.;
- October 14, 2022, *The National Society Colonial Dames XVII Century Plaque Presentation* The Rose Plantation, 200 Rose Avenue, Fruitland Park, Florida 34731 at 10:00 a.m.;
- October 14, 2022, Movie Night, 205 W Berckman Street, Fruitland Park, Florida 34731 at 5:00 p.m.;
- October 17-23, 2022, *Florida City Government Week* (Florida League of Cities involving local schools, businesses, media and civic clubs):
 - o October 21, 2022, Comedy Night, 205 W Berckman Street, Fruitland Park, Florida 34731 at 5:00 p.m.;
 - o October 22, 2022, Trick or Trot – 5k Family Fun Run, 205 W Berckman Street, Fruitland Park, Florida 34731 at 8:00 a.m.;
- October 26, 2022, Lake~Sumter Metropolitan Planning Organization (LS~MPO) Governing Board Meeting, MPO Board Room Suite 175, 1300 Citizens Boulevard, Leesburg, Florida 34748 at 2:00 p.m.;
- October 27, 2022, City Commission regular at 6:00 p.m., and
- October 28, 2022, Halloween Party and Costume Contest.

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

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: 3a-b**

ITEM TITLE: SPECIAL PRESENTATIONS

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Wednesday, September 14, 2022

SUBMITTED BY: City Clerk

BRIEF NARRATIVE: SPECIAL PRESENTATIONS

(a) Proclamation – *White Cane Safety Day Proclamation – October 15, 2022*

(b) Greg Beliveau Proclamation

FUNDS REQUIRED: None

ATTACHMENTS: Proclamations

RECOMMENDATION:

ACTION:



Proclamation

WHEREAS, according to the American Foundation for the Blind, more than 500,000 of Florida's citizens have vision difficulties; and

WHEREAS, persons with disabilities are a part of the community and have the right to safe and functional use of the streets, highways, sidewalks, walkways, public buildings, public facilities, other public places, places of public accommodation, places of amusement and other places to which the public is invited; and

WHEREAS, the white cane gives persons who are blind and visually impaired the freedom to travel independently and to participate in the life of their communities and the white cane serves as a tangible reminder that persons who are blind and visually impaired are independent, self-reliant, mobile and capable; and

WHEREAS, the White Cane Law, F.S. 316.1301, gives persons who are blind or visually impaired the same right as all citizens to the full and free use of the streets, highways, sidewalks and other public places; and

WHEREAS, by joint resolution approved on October 6, 1964 (Public Law 88-628, as amended), U.S. Congress designated October 15 of each year as White Cane Safety Day to recognize the contributions of Americans who are blind or have low vision;

NOW, THEREFORE, BE IT RESOLVED that I, Chris Cheshire, Mayor of the City of Fruitland Park, Florida, on behalf of the city commissioners, do hereby proclaim October 15, 2022 as *WHITE CANE SAFETY DAY* and encourage the citizens of this great city to be aware of the White Cane Law and their responsibility in upholding it; to be aware that persons with disabilities have much to offer and their energy, creativity and hard work can greatly strengthen our city and our economy; and to recognize that the white cane is an instrument of safety and independence for persons who are blind and visually impaired.

Dated this 22nd day of September 2022.

Chris Cheshire, Mayor

Attest:

Esther B. Coulson, City Clerk

White

Cane

Walk

October 14 at 10 a.m.

Lake Sumter Landing, The Villages

In honor of National White Cane Day, join us for a White Cane Walk around Lake Sumter Landing. Bring your cane, dog guide, or human guide. Celebrate the white cane with us!



**The Villages
VIP Group**



**Lake Sumter
Lions**

CLOSE YOUR EYES



FOR **WHITE CANE DAY**

In honor of National White Cane Day, join us for our annual Close Your Eyes events. By attending, you will:

- ♥ Participate in interactive activities (if you're attending in person, you'll be asked to walk around downtown so bring a friend and wear comfy shoes!),
- ♥ Show your support for the full participation of blind Americans in our community.

Wednesday, 10/12 @ 10
Leesburg Library

Thursday, 10/13 @ 10
Clermont City Center

also known as
**Blind Americans
Equality Day**

Every year since 1964, October 15 has been deemed National White Cane Safety day. In more recent years, the phrase "Blind Americans Equality Day" has been adopted. Whatever the title, the goal is the same: ensure and champion the full participation of blind Americans in every facet of our society, every day.



PRE-REGISTRATION REQUIRED—SPACE LIMITED!

RSVP by Oct. 7 to Mykal at mseaton@newvisionfl.org or visit newvisionfl.org



MEMBER

OCCUPANCY
CAPACITY
71

Proclamation
The following is a true and correct copy of the Proclamation as read and approved by the Board of Directors of the [Organization Name] on [Date].
[Text of the Proclamation]

LOVE

TEDx



Proclamation

WHEREAS, Gregory A. Beliveau graduated with a Master of Public Administration and Bachelor of Arts from Florida and Arizona State Universities and became a registered member of the American Institute of Certified Planners; and

WHEREAS, since 1973 spanning over ten years, Mr. Beliveau has worked in the field of land planning for a construction company; at the Florida Department of State, the Cities of Vero Beach and Leesburg first as the community planner, a planning director and an assistant city manager; and

WHEREAS, Greg, on behalf of the City of Leesburg, shared the preference of Lake County Board of County Commissioners in presenting the Leesburg Square Shopping Center project before the City of Fruitland Park Commission on October 10, 1985; and

WHEREAS, in 1985 Mr. Beliveau established and operated his company whom the City of Fruitland Park retained from 1989 (formerly known as “The Land Planning Group Inc.”) to present, (now known as “LPG Urban and Regional Planners Inc.”); and

WHEREAS, LPG helped create the city’s comprehensive plans, land development regulations, and provided other consulting planning services and additionally provided similar support to other local and regional governments throughout Central Florida as well as private property owners; and

WHEREAS, Greg has served on various boards and committees including volunteering for more than eight years on the CareerSource Board of Directors; he was a member of the City of Fruitland Park’s Planning and Zoning Board from 1983 to 1987 where he subsequently represented the city on the School Board of Lake County’s De-Annexation Committee; he chaired city’s comprehensive plan committee for two years, and his company has continued to participate as supporting staff on the city’s technical review committee, and

WHEREAS, Mr. Beliveau was a resident of the City of Fruitland Park in the early 1990’s where he offered valuable insight into the city’s growth recognizing the changes that occurred over the years up to the cause of future land development currently taking place in and around the city; and

WHEREAS, due to Mr. Beliveau’s extensive knowledge, experience and expertise, he is highly respected and admired by key professionals and organizations throughout Central Florida and with his skills and sense of humor, he still provided many individuals and groups with his leadership and guidance;

Now, therefore, be it proclaimed that I “Chris Cheshire, Mayor of the City of Fruitland Park, Florida”, on behalf of the city commissioners, staff and citizens, acknowledge and extend profound appreciation to Gregory A. Beliveau for his many years of dedicated service to Fruitland Park and wish him well on his future endeavors.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the seal of the City of Fruitland Park Signed this 22nd day of September 2022.

Chris Cheshire, Mayor
Attest:

Esther Coulson, City Clerk



Greg is retiring!

AFTER YEARS OF HARD
WORK AND DEDICATION,
IT'S TIME TO TAKE A
PERMANENT VACATION.

SEPTEMBER 24, 2022

5 o'clock in the evening
Leesburg Boat Club



RSVP by September 16
(352)385-1940

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

ITEM TITLE: Local Planning Agency (LPA) Meeting

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Thursday, September 15, 2022

SUBMITTED BY: City Clerk

BRIEF NARRATIVE: LPA Establishment Ordinance 226 and Florida Statutes 163.3174

FUNDS REQUIRED: No

ATTACHMENT Ordinance and Florida Statutes

RECOMMENDATION: On or before 6:15 p.m., recess to the Local Planning Agency meeting.

ACTION: None

AN ORDINANCE OF THE (CITY ~~OF XXXXXXXX~~) OF Fruitland Park,
FLORIDA, DESIGNATING AND ESTABLISHING THE City Commission
AS ITS LOCAL PLANNING AGENCY PURSUANT TO THE LOCAL GOVERNMENT
COMPREHENSIVE PLANNING ACT OF 1975 (Chapters 163.3161 - 163.3211,
Florida Statutes); SETTING FORTH SAID AGENCY'S DUTIES AND RESPON-
SIBILITIES; ESTABLISHING SAID AGENCY'S ORGANIZATION, RULES AND
PROCEDURES; REQUIRING THAT ALL MEETINGS BE PUBLIC AND PROVIDING
FOR THE KEEPING OF PUBLIC RECORDS; PROVIDING FOR FINANCIAL
SUPPORT; PROVIDING FOR SEVERABILITY OF ANY PORTION DECLARED
INVALID; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH; AND
PROVIDING FOR THE EFFECTIVE DATE HEREOF. *THIS IS AN EMERGENCY
ORDINANCE EFFECTING THE WELFARE OF THE CITIZENS.*
BE IT ORDAINED BY THE City Commission OF
THE (CITY ~~OF XXXXXXXX~~) OF Fruitland Park, FLORIDA:

Section 1. AUTHORITY. This ordinance is enacted pursuant to
and in accordance with, provisions of Chapter 163, Florida
Statutes (Local Government Comprehensive Planning Act of 1975).

Section 2. DESIGNATION AND ESTABLISHMENT OF LOCAL LAND
PLANNING AGENCY. Pursuant to, and in accordance with, Section
163.3174, of Florida Statutes (the Local Government Comprehen-
sive Planning Act of 1975) the City Commission
is hereby designated and established as the local planning
agency for the ~~(City)~~ incorporated territory of Fruitland Park,
Florida.

Section 3. DUTIES AND RESPONSIBILITIES OF THE LOCAL PLANNING
AGENCY. The local planning agency, in accordance with the
Local Government Comprehensive Planning Act of 1975, Section
163.3161-3211, Florida Statutes, shall:

- (a) Conduct the comprehensive planning program and prepare
the comprehensive plan or elements or portions thereof
for the (City ~~of XXXXXXXX~~) of Fruitland Park;
- (b) Coordinate said comprehensive plan or elements or portions
thereof with the comprehensive plans of other appropriate
local governments and the State of Florida;

- (c) Recommend said comprehensive plan or elements or portions thereof to the City Commission for adoption; and
- (d) Monitor and oversee the effectiveness and status of the comprehensive plan and recommend to the City Commission such changes in the comprehensive plan as may be required from time to time.

Section 4. ORGANIZATION, RULES AND PROCEDURES OF THE AGENCY.

Members of the local planning agency shall continue to be appointed and follow such rules of procedure, methods of choosing officers, setting of public meetings, providing of financial support, and accomplishing its duties as provided in The City Charter.

Section 5. PUBLIC MEETINGS AND RECORDS. All meetings of the local planning agency shall be public meetings and all agency records shall be public records. The local planning agency shall encourage public participation.

Section 6. The City Commission shall appropriate funds at its discretion to the local planning agency for expenses necessary in the conduct of its work. The local planning agency may, in order to accomplish the purposes and activities required by the Local Government Comprehensive Planning Act of 1975, expend all sums so appropriated and other sums made available for use from fees, gifts, state or federal grants, state or federal loans, and other sources; provided acceptance of loans or grants must be approved by the City Commission.

Section 6. SEVERABILITY. If any word, sentence, phrase, clause, section or portion of this ordinance shall be held invalid or unconstitutional by an court of competent jurisdiction, such portion or words shall be deemed a separate and independent provision and such holding shall not effect the validity of the remaining portions thereof.

Section 7. REPEAL OF CONFLICTING ORDINANCES AND RESOLUTIONS.

All ordinances and resolutions of the governing body in conflict herewith are hereby repealed.

Section 8. EFFECTIVE DATE. This ordinance shall become effective immediately upon its final passage and adoption, as an emergency ordinance.

PASSED AND ADOPTED BY THE City Commission OF THE (CITY ~~COUNTY~~) OF Fruitland Park, FLORIDA, THIS 24 DAY OF June, A.D., 1976

Jack Deulh
Mayor or Chairman

ATTEST:

Lois A. Lowery, City Clerk

FIRST READING: June 24, 1976

SECOND READING: Waived

THIRD READING: Waived

Select Year: 2020 Go

The 2020 Florida Statutes

[Title XI](#)
COUNTY ORGANIZATION AND INTERGOVERNMENTAL
RELATIONS

[Chapter 163](#)
INTERGOVERNMENTAL
PROGRAMS

[View Entire
Chapter](#)

163.3174 Local planning agency.—

(1) The governing body of each local government, individually or in combination as provided in s. [163.3171](#), shall designate and by ordinance establish a “local planning agency,” unless the agency is otherwise established by law. Notwithstanding any special act to the contrary, all local planning agencies or equivalent agencies that first review rezoning and comprehensive plan amendments in each municipality and county shall include a representative of the school district appointed by the school board as a nonvoting member of the local planning agency or equivalent agency to attend those meetings at which the agency considers comprehensive plan amendments and rezonings that would, if approved, increase residential density on the property that is the subject of the application. However, this subsection does not prevent the governing body of the local government from granting voting status to the school board member. The governing body may designate itself as the local planning agency pursuant to this subsection with the addition of a nonvoting school board representative. All local planning agencies shall provide opportunities for involvement by applicable community college boards, which may be accomplished by formal representation, membership on technical advisory committees, or other appropriate means. The local planning agency shall prepare the comprehensive plan or plan amendment after hearings to be held after public notice and shall make recommendations to the governing body regarding the adoption or amendment of the plan. The agency may be a local planning commission, the planning department of the local government, or other instrumentality, including a countywide planning entity established by special act or a council of local government officials created pursuant to s. [163.02](#), provided the composition of the council is fairly representative of all the governing bodies in the county or planning area; however:

(a) If a joint planning entity is in existence on the effective date of this act which authorizes the governing bodies to adopt and enforce a land use plan effective throughout the joint planning area, that entity shall be the agency for those local governments until such time as the authority of the joint planning entity is modified by law.

(b) In the case of chartered counties, the planning responsibility between the county and the several municipalities therein shall be as stipulated in the charter.

(2) Nothing in this act shall prevent the governing body of a local government that participates in creating a local planning agency serving two or more jurisdictions from continuing or creating its own local planning agency. Any such governing body which continues or creates its own local planning agency may designate which local planning agency functions, powers, and duties will be performed by each such local planning agency.

(3) The governing body or bodies shall appropriate funds for salaries, fees, and expenses necessary in the conduct of the work of the local planning agency and shall also establish a schedule of fees to be charged by the agency. To accomplish the purposes and activities authorized by this act, the local planning agency, with the approval of the governing body or bodies and in accord with the fiscal practices thereof, may expend all sums so appropriated and other sums made available for use from fees, gifts, state or federal grants, state or federal loans, and other sources; however, acceptance of loans must be approved by the governing bodies involved.

(4) The local planning agency shall have the general responsibility for the conduct of the comprehensive planning program. Specifically, the local planning agency shall:

(a) Be the agency responsible for the preparation of the comprehensive plan or plan amendment and shall make recommendations to the governing body regarding the adoption or amendment of such plan. During the preparation of

the plan or plan amendment and prior to any recommendation to the governing body, the local planning agency shall hold at least one public hearing, with public notice, on the proposed plan or plan amendment. The governing body in cooperation with the local planning agency may designate any agency, committee, department, or person to prepare the comprehensive plan or plan amendment, but final recommendation of the adoption of such plan or plan amendment to the governing body shall be the responsibility of the local planning agency.

(b) Monitor and oversee the effectiveness and status of the comprehensive plan and recommend to the governing body such changes in the comprehensive plan as may from time to time be required, including the periodic evaluation and appraisal of the comprehensive plan required by s. [163.3191](#).

(c) Review proposed land development regulations, land development codes, or amendments thereto, and make recommendations to the governing body as to the consistency of the proposal with the adopted comprehensive plan, or element or portion thereof, when the local planning agency is serving as the land development regulation commission or the local government requires review by both the local planning agency and the land development regulation commission.

(d) Perform any other functions, duties, and responsibilities assigned to it by the governing body or by general or special law.

(5) All meetings of the local planning agency shall be public meetings, and agency records shall be public records.

History.—s. 6, ch. 75-257; s. 1, ch. 77-223; s. 5, ch. 85-55; s. 2, ch. 92-129; s. 9, ch. 95-310; s. 9, ch. 95-341; s. 1, ch. 2002-296; s. 10, ch. 2011-139; s. 2, ch. 2012-99.

ORDINANCE 2003-004

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA; AMENDING CHAPTER 152, SECTION 152.110 OF THE LAND DEVELOPMENT REGULATIONS OF THE CITY OF FRUITLAND PARK TO PROVIDE FOR A REPRESENTATIVE FROM THE LAKE COUNTY SCHOOL DISTRICT AS A NON-VOTING MEMBER ON THE CITY OF FRUITLAND PARK'S LOCAL PLANNING AGENCY; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR INCLUSION IN THE LAND DEVELOPMENT REGULATIONS; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, recent amendments to the Local Government Comprehensive Planning and Land Development Regulation Act (F.S. 163.3161, et seq.) require that a representative from the Lake County School District serve as a non-voting member on the City of Fruitland Park's Local Planning Agency; and

WHEREAS, the City Commission of the City of Fruitland Park desires to make the necessary amendments to the Land Development Regulations to authorize a representative from the Lake County School Board to serve as a non-voting member on the City's Local Planning Agency; and

WHEREAS, the City Commission desires that the School Board approve the School Board member from District #2 (Fruitland Park's district) as the School Board's representative on the Local Planning Agency.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF FRUITLAND PARK, FLORIDA.

SECTION 1. Chapter 152, Section 152.110 of the Land Development Regulations of the City of Fruitland Park is hereby amended to read as follows:

Section 152.110: LOCAL LAND PLANNING AGENCY

Designation and establishment of Local Land Planning Agency. Pursuant to, and in accordance with Section 163.3174, Florida Statutes (the Local Government Comprehensive Planning Act of 1975) the City Commission is hereby designated and established as the Local Planning Agency for the incorporated territory of the city. Additionally, the Local Planning Agency shall include one (1) non-voting representative of the Lake County School District appointed by the Lake County School Board.

a) Public Meetings and Records.

All meetings of the Local Planning Agency shall be public meeting and all agency records shall be public records. The Local Planning Agency shall encourage public participation.

b) Appropriation of Funds.

The City Commission shall appropriate funds at its discretion to the Local Planning Agency for expenses necessary in the conduct of its work. The Local Planning Agency may, in order to accomplish the purposes and activities required by the Local Government Comprehensive Planning Act of 1975, expend all sums appropriated and other sums made available for use from fees, gifts, state or federal grants, state or federal loans, and other sources; provided acceptance of loans or grants must be approved by the City Commission.

c) Powers and Duties.

The Local Planning Agency, in accordance with the Local Government Comprehensive Planning Act of 1975, Section 163.3161 through 163.3111, Florida Statutes shall:

- 1) Conduct the comprehensive planning program and prepare the comprehensive plan or elements or portions thereof for the city.
- 2) Coordinate the comprehensive plan or elements or portions thereof with the comprehensive plans of other appropriate local governments and the state.
- 3) Recommend the comprehensive plan or elements or portions thereof to the City Commission for adoption.
- 4) Monitor and oversee the effectiveness and status of the comprehensive plan and recommend to the City Commission such changes in the comprehensive plan as may be required from time to time.

SECTION 2. All ordinances in conflict with the provisions of this ordinance are hereby repealed.

SECTION 3. The provisions of this ordinance are intended to be incorporated into the Land Development Regulations of the City of Fruitland Park, Florida and the sections of this ordinance may be renumbered, relettered, and the word "ordinance" may be changed to "section," "article," or such other word or phrase in order to accomplish such intention.

SECTION 4. If any section, sentence, clause, or phrase of this ordinance is held to be invalid or unconstitutional by any court of competent jurisdiction, then said holding shall in no way affect the validity of the remaining portion of this ordinance.

SECTION 5. This ordinance shall be effective upon passage.

PASSED AND ORDAINED this 24th (ma) day of April (m), 2003 by the City Commission of the City of Fruitland Park, Florida.

William R. White
WILLIAM R. WHITE, MAYOR

ATTEST:

Marge Strausbaugh
Marge Strausbaugh, CMC,
City Clerk

Passed First Reading 3-27-03

Passed Second Reading 4-24-03 (m)

Approved as to form and legality:

Scott A. Gerken
Scott A. Gerken, City Attorney



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

ITEM TITLE: Community Redevelopment Agency (CRA)
Meeting

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Thursday, September 15, 2022

SUBMITTED BY: City Clerk

BRIEF NARRATIVE: CRA Establishment Ordinance 95-001,
Resolution 2019-050, §163.362, §163.386, §163.387 and Chapter 189,
Florida Statutes.

FUNDS REQUIRED: None

ATTACHMENTS: Ordinance and resolution (CRA establishment)

RECOMMENDATION: On or before 6:30 p.m., recess to the Community
Redevelopment Agency meeting.

ACTION: None

ORDINANCE NO. 95-001

AN ORDINANCE OF THE CITY OF FRUITLAND PARK, FLORIDA, PERTAINING TO THE ESTABLISHMENT OF A COMMUNITY REDEVELOPMENT TRUST FUND; PROVIDING FOR FINDINGS OF FACT; PROVIDING FOR THE ESTABLISHMENT AND ADMINISTRATION OF A COMMUNITY REDEVELOPMENT TRUST FUND; PROVIDING FOR THE DESIGNATION OF THE COMMUNITY REDEVELOPMENT TRUST FUND AS THE RECIPIENT OF FUNDS PURSUANT TO SECTION 163.387, FLORIDA STATUTES; PROVIDING FOR ENFORCEMENT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Commission of the City of Fruitland Park has, by resolution, established a finding of blight; and,

WHEREAS, the City Commission desires to provide for the removal of such blighted areas and redevelop such areas, pursuant to the Community Redevelopment Act of 1969, hereafter referred to as the "CRA", as contained in Florida Statutes, Chapter 163, Part III; and,

WHEREAS, the City Commission has, by resolution, approved a Community Redevelopment Plan for the City.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, as follows:

SECTION 1. There is hereby established and created, in accordance with the provisions of Section 163.387, Florida Statutes, a Community Redevelopment Trust Fund, hereafter referred to as "the Fund".

SECTION 2. The monies allocated to and deposited into the Fund are hereby appropriated to the City of Fruitland Park Community Redevelopment Agency, hereafter referred to as "the Agency", to finance projects within the Community Redevelopment Project Area, hereafter referred to as "the Project". The Agency shall utilize the monies and the revenue paid into and earned by the Fund for all and every community development purpose delegated to it by the established Community Redevelopment Plan, hereafter referred to as "the Plan", and as further provided by law. The Fund is to exist for the duration of the Project programs or until legally terminated by ordinance. The monies shall be held by the City for and on behalf of the Agency and distributed to the Agency in accordance with a subsequent agreement to be established between the City and the Agency.

SECTION 3. There shall be paid into the Fund each year by all taxing authorities within the Project Area, except those authorities excluded by state law, the incremental increase in ad valorem taxes levied each year by the above-referenced taxing authorities over the amount of ad valorem taxes levied each year by the above-referenced taxing authorities over the amount of ad valorem taxes levied by the referenced taxing authorities in the base year, as established in Section 5 below.

SECTION 4. The tax roll used in connection with the taxation of such property for the base year shall be the Tax Roll of 1994 in Lake County. All deposits into the Fund shall begin with the incremental increases in ad valorem tax revenues received subsequent to November 1, 1995.

SECTION 5. The tax increment shall be determined and appropriated annually in an amount equal to the difference between:

a. the amount of ad valorem taxes levied each year by each taxing authority, exclusive of any amount from any debt service millage, on taxable real property contained within the geographic boundaries of the Community Redevelopment Area; and

b. the amount of ad valorem taxes which would have been produced by the rate upon which the tax is levied each year by or for each taxing authority, exclusive of any amount from any debt service millage, upon the total of the assessed value of the taxable real property in the Community Redevelopment Area, as shown upon the 1994 assessment roll used in connection with the taxation of such property by each taxing authority. If any conflict occurs between the provisions of this Ordinance and the provisions of Chapter 163, Part III, Florida Statutes, concerning tax increment financing, the statutory provisions shall control and apply to this Ordinance.

SECTION 6. Each taxing authority will annually appropriate to the Fund the aforestated sum at the beginning of their fiscal year. Payment of the sum shall be in accordance with state law.

SECTION 7. The Agency, with the approval of the City Commission, is directed to establish the Fund and to develop and promulgate rules, regulations and criteria whereby the Fund may be promptly and effectively administered, including the establishment and the maintenance of books and records and adoption of procedures whereby the Agency may, expeditiously and without undue delay, utilize the monies received for their allocated statutory purpose.

SECTION 8. The Agency shall accept full responsibility for the receipt, custody, disbursement, accountability, management and proper application of all monies paid into the fund subject to the provisions of Section 2 of this Ordinance.

SECTION 9. Any and all ordinances or parts of ordinances that are in conflict herewith are hereby repealed.

SECTION 10. If any part of this Ordinance is held to be invalid or unenforceable for any reason, such holding shall not affect the validity or enforceability of the remainder, which shall remain in full force and effect.

SECTION 11. This ordinance shall take effect immediately upon its final adoption.

PASSED AND ORDAINED this 16th day of March, 1995, by the City Commission of the City of Fruitland Park, Florida.

William R. White
William R. White, Mayor
City of Fruitland Park

Attest:

Linda S. Rodrick
Linda S. Rodrick, City Clerk
City of Fruitland Park

First Reading: March 2, 1995

Second Reading: March 16, 1995

Approved as to form:

Gary J. Cooney
Gary J. Cooney
City Attorney

a:\ords\ord.058

ORDINANCE NO. 95-001

AN ORDINANCE OF THE CITY OF FRUITLAND PARK, FLORIDA, PERTAINING TO THE ESTABLISHMENT OF A COMMUNITY REDEVELOPMENT TRUST FUND; PROVIDING FOR FINDINGS OF FACT; PROVIDING FOR THE ESTABLISHMENT AND ADMINISTRATION OF A COMMUNITY REDEVELOPMENT TRUST FUND; PROVIDING FOR THE DESIGNATION OF THE COMMUNITY REDEVELOPMENT TRUST FUND AS THE RECIPIENT OF FUNDS PURSUANT TO SECTION 163.387, FLORIDA STATUTES; PROVIDING FOR ENFORCEMENT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Commission of the City of Fruitland Park has, by resolution, established a finding of blight; and,

WHEREAS, the City Commission desires to provide for the removal of such blighted areas and redevelop such areas, pursuant to the Community Redevelopment Act of 1969, hereafter referred to as the "CRA", as contained in Florida Statutes, Chapter 163, Part III; and,

WHEREAS, the City Commission has, by resolution, approved a Community Redevelopment Plan for the City.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, as follows:

SECTION 1. There is hereby established and created, in accordance with the provisions of Section 163.387, Florida Statutes, a Community Redevelopment Trust Fund, hereafter referred to as "the Fund".

SECTION 2. The monies allocated to and deposited into the Fund are hereby appropriated to the City of Fruitland Park Community Redevelopment Agency, hereafter referred to as "the Agency", to finance projects within the Community Redevelopment Project Area, hereafter referred to as "the Project". The Agency shall utilize the monies and the revenue paid into and earned by the Fund for all and every community development purpose delegated to it by the established Community Redevelopment Plan, hereafter referred to as "the Plan", and as further provided by law. The Fund is to exist for the duration of the Project programs or until legally terminated by ordinance. The monies shall be held by the City for and on behalf of the Agency and distributed to the Agency in accordance with a subsequent agreement to be established between the City and the Agency.

SECTION 3. There shall be paid into the Fund each year by all taxing authorities within the Project Area, except those authorities excluded by state law, the incremental increase in ad valorem taxes levied each year by the above-referenced taxing authorities over the amount of ad valorem taxes levied each year by the above-referenced taxing authorities over the amount of ad valorem taxes levied by the referenced taxing authorities in the base year, as established in Section 5 below.

SECTION 4. The tax roll used in connection with the taxation of such property for the base year shall be the Tax Roll of 1994 in Lake County. All deposits into the Fund shall begin with the incremental increases in ad valorem tax revenues received subsequent to November 1, 1995.

SECTION 5. The tax increment shall be determined and appropriated annually in an amount equal to the difference between:

a. the amount of ad valorem taxes levied each year by each taxing authority, exclusive of any amount from any debt service millage, on taxable real property contained within the geographic boundaries of the Community Redevelopment Area; and

b. the amount of ad valorem taxes which would have been produced by the rate upon which the tax is levied each year by or for each taxing authority, exclusive of any amount from any debt service millage, upon the total of the assessed value of the taxable real property in the Community Redevelopment Area, as shown upon the 1994 assessment roll used in connection with the taxation of such property by each taxing authority. If any conflict occurs between the provisions of this Ordinance and the provisions of Chapter 163, Part III, Florida Statutes, concerning tax increment financing, the statutory provisions shall control and apply to this Ordinance.

SECTION 6. Each taxing authority will annually appropriate to the Fund the aforestated sum at the beginning of their fiscal year. Payment of the sum shall be in accordance with state law.

SECTION 7. The Agency, with the approval of the City Commission, is directed to establish the Fund and to develop and promulgate rules, regulations and criteria whereby the Fund may be promptly and effectively administered, including the establishment and the maintenance of books and records and adoption of procedures whereby the Agency may, expeditiously and without undue delay, utilize the monies received for their allocated statutory purpose.

SECTION 8. The Agency shall accept full responsibility for the receipt, custody, disbursement, accountability, management and proper application of all monies paid into the fund subject to the provisions of Section 2 of this Ordinance.

SECTION 9. Any and all ordinances or parts of ordinances that are in conflict herewith are hereby repealed.

SECTION 10. If any part of this Ordinance is held to be invalid or unenforceable for any reason, such holding shall not affect the validity or enforceability of the remainder, which shall remain in full force and effect.

SECTION 11. This ordinance shall take effect immediately upon its final adoption.

PASSED AND ORDAINED this 16th day of March, 1995, by the City Commission of the City of Fruitland Park, Florida.

William R. White
William R. White, Mayor
City of Fruitland Park

Attest:

Linda S. Rodrick
Linda S. Rodrick, City Clerk
City of Fruitland Park

First Reading: March 2, 1995

Second Reading: March 16, 1995

Approved as to form:

Gary J. Cooney
Gary J. Cooney
City Attorney

a:\ords\ord.058

Select Year:

The 2017 Florida Statutes

[Title XI](#)
 COUNTY ORGANIZATION AND INTERGOVERNMENTAL
 RELATIONS

[Chapter 163](#)
 INTERGOVERNMENTAL
 PROGRAMS

[View Entire
 Chapter](#)

163.356 **Creation of community redevelopment agency.—**

(1) Upon a finding of necessity as set forth in s. [163.355](#), and upon a further finding that there is a need for a community redevelopment agency to function in the county or municipality to carry out the community redevelopment purposes of this part, any county or municipality may create a public body corporate and politic to be known as a “community redevelopment agency.” A charter county having a population less than or equal to 1.6 million may create, by a vote of at least a majority plus one of the entire governing body of the charter county, more than one community redevelopment agency. Each such agency shall be constituted as a public instrumentality, and the exercise by a community redevelopment agency of the powers conferred by this part shall be deemed and held to be the performance of an essential public function. Community redevelopment agencies of a county have the power to function within the corporate limits of a municipality only as, if, and when the governing body of the municipality has by resolution concurred in the community redevelopment plan or plans proposed by the governing body of the county.

(2) When the governing body adopts a resolution declaring the need for a community redevelopment agency, that body shall, by ordinance, appoint a board of commissioners of the community redevelopment agency, which shall consist of not fewer than five or more than nine commissioners. The terms of office of the commissioners shall be for 4 years, except that three of the members first appointed shall be designated to serve terms of 1, 2, and 3 years, respectively, from the date of their appointments, and all other members shall be designated to serve for terms of 4 years from the date of their appointments. A vacancy occurring during a term shall be filled for the unexpired term. As provided in an interlocal agreement between the governing body that created the agency and one or more taxing authorities, one or more members of the board of commissioners of the agency may be representatives of a taxing authority, including members of that taxing authority’s governing body, whose membership on the board of commissioners of the agency would be considered an additional duty of office as a member of the taxing authority governing body.

(3)(a) A commissioner shall receive no compensation for services, but is entitled to the necessary expenses, including travel expenses, incurred in the discharge of duties. Each commissioner shall hold office until his or her successor has been appointed and has qualified. A certificate of the appointment or reappointment of any commissioner shall be filed with the clerk of the county or municipality, and such certificate is conclusive evidence of the due and proper appointment of such commissioner.

(b) The powers of a community redevelopment agency shall be exercised by the commissioners thereof. A majority of the commissioners constitutes a quorum for the purpose of conducting business and exercising the powers of the agency and for all other purposes. Action may be taken by the agency upon a vote of a majority of the commissioners present, unless in any case the bylaws require a larger number. Any person may be appointed as commissioner if he or she resides or is engaged in business, which means owning a business, practicing a profession, or performing a service for compensation, or serving as an officer or director of a corporation or other business entity so engaged, within the area of operation of the agency, which shall be coterminous with the area of operation of the county or municipality, and is otherwise eligible for such appointment under this part.

(c) The governing body of the county or municipality shall designate a chair and vice chair from among the commissioners. An agency may employ an executive director, technical experts, and such other agents and

employees, permanent and temporary, as it requires, and determine their qualifications, duties, and compensation. For such legal service as it requires, an agency may employ or retain its own counsel and legal staff. An agency authorized to transact business and exercise powers under this part shall file with the governing body, on or before March 31 of each year, a report of its activities for the preceding fiscal year, which report shall include a complete financial statement setting forth its assets, liabilities, income, and operating expenses as of the end of such fiscal year. At the time of filing the report, the agency shall publish in a newspaper of general circulation in the community a notice to the effect that such report has been filed with the county or municipality and that the report is available for inspection during business hours in the office of the clerk of the city or county commission and in the office of the agency.

(d) At any time after the creation of a community redevelopment agency, the governing body of the county or municipality may appropriate to the agency such amounts as the governing body deems necessary for the administrative expenses and overhead of the agency, including the development and implementation of community policing innovations.

(4) The governing body may remove a commissioner for inefficiency, neglect of duty, or misconduct in office only after a hearing and only if he or she has been given a copy of the charges at least 10 days prior to such hearing and has had an opportunity to be heard in person or by counsel.

History.—s. 2, ch. 77-391; s. 1, ch. 83-231; s. 6, ch. 84-356; s. 903, ch. 95-147; s. 4, ch. 98-314; s. 41, ch. 2001-266; s. 4, ch. 2002-294; s. 2, ch. 2006-307.

RESOLUTION 2019-050

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, APPROVING THE CONTINUED EXISTENCE OF THE COMMUNITY REDEVELOPMENT AGENCY AND TRUST FUND; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Community Redevelopment Agency was established and the initial CRA plan was adopted by the City Commission of the City of Fruitland Park on March 16, 1995; and

WHEREAS, consistent with s. 163.362, Florida Statutes, the initial CRA plan provides a 30 year term to complete all redevelopment financed by increment revenues; therefore, completion of all redevelopment must occur by the end of the fiscal year 2025, unless the continued existence is approved by a majority vote of the members of the governing body; and

WHEREAS, because the CRA was created before July 1, 2002, the City Commission may extend the CRA for an additional 30 years, for a total of 60 years; and

WHEREAS, the City Commission, at a duly noticed public hearing, in accordance with Sec. 163.361, Florida Statutes, has considered the purpose of the Community Redevelopment Agency, its accomplishments and finds that it is in the best interests of the City of Fruitland Park and its residents and businesses to provide for its continued existence for an additional 30 year period.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

Section 1. The Community Redevelopment Agency and Trust Fund established March 16, 1995, shall continue in existence for a total of 60 years, thereby having a termination date of September 30, 2055.

Section 2. This resolution shall take effect immediately upon its adoption by the city Commission of the City of Fruitland Park, Florida.

PASSED AND RESOLVED this 19th day of September 2019, by the City Commission of the City of Fruitland Park, Florida.


SEAL

**CITY COMMISSION OF THE CITY OF
FRUITLAND PARK, FLORIDA**



CHRIS CHESHIRE, MAYOR

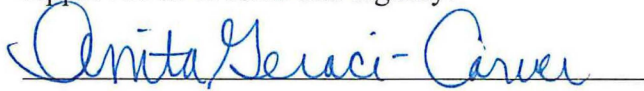
ATTEST:



ESTHER COULSON, CITY CLERK

Mayor Cheshire	<input checked="" type="checkbox"/>	(Yes),	<input type="checkbox"/>	(No),	<input type="checkbox"/>	(Abstained),	<input type="checkbox"/>	(Absent)
Vice Mayor Gunter	<input checked="" type="checkbox"/>	(Yes),	<input type="checkbox"/>	(No),	<input type="checkbox"/>	(Abstained),	<input type="checkbox"/>	(Absent)
Commissioner Bell	<input checked="" type="checkbox"/>	(Yes),	<input type="checkbox"/>	(No),	<input type="checkbox"/>	(Abstained),	<input type="checkbox"/>	(Absent)
Commissioner DeGrave	<input checked="" type="checkbox"/>	(Yes),	<input type="checkbox"/>	(No),	<input type="checkbox"/>	(Abstained),	<input type="checkbox"/>	(Absent)
Commissioner Mobilian	<input type="checkbox"/>	(Yes),	<input type="checkbox"/>	(No),	<input type="checkbox"/>	(Abstained),	<input checked="" type="checkbox"/>	(Absent)

Approved as to form and legality:



Anita Geraci-Carver, City Attorney

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

ITEM TITLE: Draft Meeting Minutes

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Wednesday, September 14, 2022

SUBMITTED BY: City Clerk

BRIEF NARRATIVE: 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)
September 8, 2022 regular meeting minutes

FUNDS REQUIRED: None

ATTACHMENTS: Draft minutes

RECOMMENDATION: Approve the minutes as submitted.

ACTION: **Approval**

**FRUITLAND PARK CITY COMMISSION REGULAR
DRAFT MEETING MINUTES
September 8, 2022**

A regular meeting of the Fruitland Park City Commission was held at 506 W. Berckman Street, Fruitland Park, Florida 34731 on Thursday, September 8, 2022 at 6:00 p.m.

Members Present: Mayor Chris Cheshire, Vice Mayor John L. Gunter Jr., Commissioners Chris Bell (available by telephone) and Patrick DeGrave,

Member Absent: Commissioner John Mobilian.

Also present: City Manager Gary La Venia; Sanford A. “Sandy” Minkoff, representing City Attorney Anita Geraci-Carver; City Treasurer Jeannine Racine; Police Chief Erik Luce, Captain Henry Rains, Sergeant David Cox, Officers Brad Heidt and Anthony Buehler, Police Department; Public Works Director Robb Dicus; Mr. Michael “Mike” Rankin, LPG Urban Regional Planners Inc. (consultant retained by the city) and Interim Community Development Director; Deputy Finance Director Gary Bachman; Deputy City Clerk Candice Dennis, and City Clerk Esther B. Coulson.

1. CALL TO ORDER, INVOCATION AND PLEDGE OF ALLEGIANCE

Mayor Cheshire called the meeting to order; Pastor Michael “Mike” Smith, Florida Baptist Convention, gave the invocation and Chief Luce led in the pledge of allegiance to the flag.

Pastor Smith gave a brief synopsis on the Mobile Dental Ministry Unit, free dental service that was held for the community at Heritage Community Church on August 15 to 20, 2022; a copy of the literature was submitted for the record and filed with the supplemental papers to the minutes of this meeting.

ACTION: 6:06.23 p.m. No action was taken.

2. ROLL CALL

After Mayor Cheshire requested that Ms. Coulson call the roll where a quorum was declared present, he recognized the absence of Commissioner Mobilian at this evening’s meeting and Ms. Racine introduced to the city commission Mr. Bachmann highlighting his background and experience.

Mayor Cheshire announced the following agenda changes:

Item 5. (c) Resolution 2022-041
Title in resolution to include tentative millage rate of 3.9134

Item 5. (d) Resolution 2022-042
Body of resolution should read *tentative budget* and not *final budget*.

Item 5. (e) Ordinance 2022-017
Addendum – affidavit

Item 5. (f) Ordinance 2022-018
Addendum – affidavit

ACTION: 6:10.05 p.m. **By unanimous consent, the city commission excused the absence of Commissioner Mobilian; accepted the changes to this evening’s agenda as previously cited and welcomed Deputy Finance Director Gary Bachmann to the meeting.**

3. SPECIAL PRESENTATIONS

(a) Proclamation - Constitution Week September 17 to 23, 2022

On behalf of the city commission, Mayor Cheshire read into the record a proclamation proclaiming the week of September 17th through 23rd 2022 as *CONSTITUTION WEEK* and asked the citizens to reaffirm the ideals the Framers of the Constitution had in 1787 by vigilantly protecting the freedoms guaranteed to us through this guardian of our liberties.

ACTION: 6:12.06 p.m. Ms. Cindy Kolevar, John Bartram Chapter of The National Society Daughters of the American Revolution, accepted the proclamation with gratitude.

(b) Public Safety Complex and Public Works Building

Mr. Michael “Mike” Latham, GatorSkitch Corporation Inc., gave a power-point presentation on the public safety complex; the floor and elevations plans/schematics for the police and fire departments and the costs involved; copies of which are filed with the supplemental papers to the minutes of this meeting.

ACTION: 6:14.15 p.m. After extensive discussion and **by unanimous consent, the city commission accepted the above-captioned elevations plans/schematics to include the elevator for the public safety complex and directed the city manager to obtain the percentage figures from Lake County Fire Rescue and continue to work with GatorSkitch Corporation Inc. before proceeding with procuring the construction management at-risk design process of the public safety complex and public works building.**

(c) RFQ 2022-01 Professional Engineering Surveying Presentations

Mayor Cheshire recognized the following firms’ Request for Qualification 2022-01 for professional engineering surveying services who gave power-point presentations:

- Messrs. Todd Bryan Drennan, Hans Bentzon, Christopher Michael Smith and Ms. Patricia Mugnol, Forefront Architecture and Engineering, and

- Mr. Walter “Walt” A. Nickel and Ms. Teresa Ramiz, Wright-Pierce Engineering and Better Environment.

ACTION: 6:49:29 p.m. No action was taken.

4. **CONSENT AGENDA**

The city commission considered its action to approve the following consent agenda items:

- (a) **Approval of Minutes**
August 25, 2022 regular meeting minutes
- (b) **Resolution 2022-043 – City Treasurer Appointment**
A RESOLUTION OF THE CITY OF FRUITLAND PARK, APPOINTING A CITY TREASURER, PROVIDING FOR THE TERM OF OFFICE; PROVIDING FOR AN EFFECTIVE DATE.
- (c) **Resolution 2022-044 – City Attorney Appointment**
A RESOLUTION OF THE CITY OF FRUITLAND PARK, APPOINTING A CITY ATTORNEY, PROVIDING FOR THE TERM OF OFFICE; PROVIDING FOR AN EFFECTIVE DATE.
- (d) **Resolution 2022-045 – City Clerk Appointment**
A RESOLUTION OF THE CITY OF FRUITLAND PARK, APPOINTING A CITY CLERK, PROVIDING FOR THE TERM OF OFFICE; PROVIDING FOR AN EFFECTIVE DATE.
- (e) **Resolution 2022-046 - Property and Casualty Insurance Coverage**
A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, APPROVING THE RENEWAL PROPOSAL FOR PROPERTY AND CASUALTY INSURANCE COVERAGE FROM PUBLIC RISK MANAGEMENT OF FLORIDA FOR COVERAGE EFFECTIVE OCTOBER 1, 2022; PROVIDING FOR AN EFFECTIVE DATE.

ACTION: 7:16:30 p.m. **On motion of Commissioner DeGrave, seconded by Commissioner Bell and unanimously carried, the city commission approved the previously cited consent agenda items.**

5. **REGULAR AGENDA**

- (a) **Resolution 2022-036 Participation in Settlement Agreements - Opioid Litigation and Assignment of Funds to Lake County**
Mr. Minkoff read into the record proposed Resolution 2022-036, the substance of which is as follows:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, APPROVING

PARTICIPATION IN SETTLEMENT AGREEMENTS WITH VARIOUS DEFENDANTS NAMED IN OPIOID LITIGATION AND FURTHER APPROVING ASSIGNMENT OF CITY FUNDS RECEIVED FROM OPIOID LITIGATION TO LAKE COUNTY TO CARRY-OUT THE TERMS OF THE INTERLOCAL AGREEMENT FOR USE OF LAKE COUNTY REGIONAL OPIOID SETTLEMENT FUNDS; PROVIDING FOR AN EFFECTIVE DATE.

ACTION: 7:17:06 p.m. After discussion, a motion was made by Commissioner DeGrave and seconded by Vice Mayor Gutner that the city commission adopt Resolution 2022-036 as previously cited.

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

PUBLIC HEARING

By unanimous consent, Mayor Cheshire opened the public hearings.

(b) Public Hearing - Resolution 2022-038 Fire Assessment FY 2022-23

It now being the time advertised to hold a public hearing, Mr. Minkoff read into the record proposed Resolution 2022-038, the substance of which is as follows and Mayor Cheshire called for interested parties to be heard:

A RESOLUTION OF THE CITY OF FRUITLAND PARK, FLORIDA, RELATING TO THE PROVISION OF FIRE SERVICES WITHIN THE VILLAGE OF FRUITLAND PARK BENEFIT AREA IN THE CITY OF FRUITLAND PARK; ESTABLISHING THE ASSESSMENT RATE FOR FIRE SERVICES ASSESSMENT FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

Later in the meeting and in response to several questions posed by Mr. Carl Yauk, Villages of Fruitland Park (Pine Hills) resident, Mr. La Venia and Mayor Cheshire explained that the Villages residents will not be paying the assessment to maintain new buildings and that Lake County's funding for fire department construction to service old Fruitland Park are from impact fees would ultimately be countywide.

ACTION: 7:18:44 p.m. A motion was made by Commissioner DeGrave and seconded by Vice Mayor Gutner that the city commission adopt Resolution 2022-038 as previously cited.

By unanimous consent, Mayor Cheshire closed the public hearing.

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

(c) First Reading and Public Hearing - Resolution 2022-041 FY 2022-23 Tentative Millage

After Mr. Minkoff read into the record, the following title of proposed Resolution 2022-041, Mayor Cheshire announced that the city is prepared to set the tentative millage rate at 3.9134 representing increases of:

- 7.36% over the roll back rate of 3.6452 the same rate as the last four years;
- Three hundred and thirty-six thousand, eight hundred and eighty-four dollars (\$336,884) in ad valorem taxes due to a 10.56 percent increase in taxable value;
- Ninety-million, six hundred and fifteen thousand, four hundred and eight dollars (\$90,615,408) of assessed value due to development activities;
- taxable value (ad valorem) generated by new developments, and
- in the budget is due to inflation.

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, LAKE COUNTY, FLORIDA, ADOPTING A TENTATIVE MILLAGE RATE OF 3.9134 LEVYING OF AD VALOREM TAXES FOR FISCAL YEAR 2022-2023; PROVIDING FOR AN EFFECTIVE DATE. (The second reading will be held on September 22, 2022.)

Later in the meeting, the following were responses to several statements made by Mr. Yauk:

- After Ms. Racine's explanation on the supplant of funds at the August 8, 2022 FY 2022-23 budget workshop for body cameras earmarked for the police department (reflected on page 183 of the agenda package), Commissioner DeGrave pointed out his response to Mr. Yauk's email on said date regarding same;
- Ms. Racine described the reduction in population due to the lower household size in The Villages which was recalibrated by the 2020 US Census Bureau, and
- Mayor Cheshire pointed out and encouraged Mr. Yauk to attend Operation Bless Fruitland Park's monthly meetings (occurring on the fourth Thursday of each month) where they work together with individuals, city staff, churches, businesses, local civic and social groups in the Fruitland Park area focusing its

attention on Fruitland Park Elementary School and suggested that Mr. Yauk contact District 2 Lake County School Board Member Tyler Brandeburg who is the representative for said school.

ACTION: 7:23:13 p.m. A motion was made by Commissioner DeGrave and seconded by Vice Mayor Gutner that the city commission adopt Resolution 2022-041 as previously cited.

By unanimous consent, Mayor Cheshire closed the public hearing.

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

(d) First Reading and Public Hearing – Resolution 2022–042 FY 2022-23 Tentative Budget

Mr. Minkoff read into the record proposed Resolution 2022-042, the substance of which is as follows:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, LAKE COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2022-2023; PROVIDING FOR AN EFFECTIVE DATE. (The second reading will be held on September 22, 2022.)

ACTION: 7:33:20 p.m. A motion was made by Commissioner DeGrave and seconded by Vice Mayor Gutner that the city commission adopt Resolution 2022-042 as previously cited.

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

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

(e) Second Reading and Public Hearing – Ordinance 2022-017 Urick Street Force Main Extension - Clean Water SRF Construction Loan Agreement WW350821 (Grant Agreement SG350822)

It now being the time advertised to hold a public hearing, Mr. Minkoff read into the record Ordinance 2022-017, the substance of which is as follows and Mayor Cheshire called for interested parties to be heard:

AN ORDINANCE OF CITY OF FRUITLAND PARK, FLORIDA, RELATING TO THE STATE REVOLVING FUND LOAN PROGRAM; MAKING FINDINGS; APPROVING THE CLEAN WATER STATE REVOLVING FUND CONSTRUCTION LOAN AGREEMENT WITH A 20-YEAR LOAN IN THE AMOUNT OF

\$1,859,724 AT A ZERO PERCENT INTEREST RATE AND A GRANT IN THE AMOUNT OF \$908,229 FOR CONSTRUCTION OF THE URICK STREET FORCE MAIN EXTENSION; ESTABLISHING PLEDGED REVENUES; DESIGNATING AUTHORIZED REPRESENTATIVES; PROVIDING ASSURANCES; PROVIDING FOR CONFLICTS, SEVERABILITY, AND EFFECTIVE DATE. (The first reading was held on August 25, 2022.)

ACTION: 7:24:26 p.m. After discussion, a motion was made by Vice Mayor Gunter and seconded by Commissioner DeGrave that the city commission enact Ordinance 2022-017 as previously cited to become effective immediately as provided by law.

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

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

(f) Second Reading and Public Hearing – Ordinance 2022-018 Fund Balance Policy

It now being the time advertised to hold a public hearing, Mr. Minkoff read into the record Ordinance 2022-018, the substance of which is as follows and Mayor Cheshire called for interested parties to be heard:

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA; CREATING SECTIONS 33.55 THROUGH 33.58 IN CHAPTER 33 OF THE CODE OF ORDINANCES OF THE CITY OF FRUITLAND PARK, FLORIDA, WHICH SETS FORTH A FUND BALANCE/RETAINED EARNINGS POLICY; ESTABLISHING A FUND BALANCE/RETAINED EARNINGS POLICY FOR EACH OF ITS VARIOUS FUNDS; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR CODIFICATION; AND PROVIDING AN EFFECTIVE DATE. (The first reading was held on August 25, 2022.)

Mr. La Venia reviewed the fund balance utilization options document, as recommended by the auditor, and relayed his suggestion to draft resolutions to implement the unassigned fund balance and transfer funding towards the public works building. (A copy of the respective document is filed with the supplemental papers to the minutes of this meeting.)

ACTION: 7:35:50 p.m. Upon Commissioner DeGrave's suggestion and by unanimous consent, the city commission in addition to accepting the city manager's previously cited recommendations, directed staff to place on the next agenda:

- the awarding of Invitation to Bid 2022-01 Public Works Building Wastewater Treatment Plant;
- the approval of a contract on same,
- a draft resolution transferring one million dollars (\$1 million) into the road paving sinking fund, and
- a full schedule of catch-up funds required together with contributions received annually on an ongoing basis the asphalt road repaving every 15 years.

and with reference to the PASERWARE computerized pavement management data system, direction would be given to staff identifying and rating the type and level of unacceptable roadways and scheduling same for the following fiscal year.

Following further discussion, a motion was made by Commissioner DeGrave and seconded by Vice Mayor Gunter that the city commission enact Ordinance 2022-018 as previously cited to become effective immediately as provided by law.

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

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

END OF PUBLIC HEARING

6. (a) City Manager - Economic Development

Mr. La Venia stated that he has nothing to report on economic development at this time.

ACTION: 7:45:14 p.m. No action was taken.

(b) City Attorney

Ms. Minkoff referred to the agenda summary report submitted by Ms. Geraci-Carver outlining the following and stated that he had nothing further to report:

- i. City of Fruitland Park v. State of Florida Department of Management Services**
- ii. Michael and Laurie Fewless v. City of Fruitland Park**
- iii. U.S. Bank National Association v. Robert Moore and City of Fruitland Park, Lake County Case No. 2022-CA-00845 (Judge Baxley)**
- iv. Municode**

ACTION: 7:45:21 p.m. No action was taken.

7. UNFINISHED BUSINESS

There was no unfinished business to come before the city commission at this time.

ACTION: 7:45:29 p.m. No action was taken.

8. PUBLIC COMMENTS

There were no comments from the public at this time.

ACTION: 7:45:31 p.m. No action was taken.

9. COMMISSIONERS' COMMENTS

(a) Commissioner Mobilian

Commissioner Mobilian was absent from this evening's meeting.

ACTION: 7:45:49 p.m. No action was taken.

(b) Commissioner DeGrave –

i. CR 466A

After Commissioner DeGrave questioned the status of CR 466A's commencement, Mr. La Venia indicated that nothing has been scheduled for this fiscal year.

ACTION: 7:45:50 p.m. No action was taken.

ii. Absence

Commissioner DeGrave announced that he will not be present at the October 27, 2022 regular meeting as he will be out of the country.

ACTION: 7:47:08 p.m. No action was taken.

(c) Commissioner Bell - Absence

Commissioner Bell announced that he will not be in attendance at the next meeting.

ACTION: 7:47:30 p.m. No action was taken.

(d) Vice Mayor Gunter, Jr.

Vice Mayor Gunter stated that he had nothing to report at this time.

ACTION: 7:46:22 p.m. No action was taken.

10. Mayor's Comments - Dates to Remember

Mayor Cheshire made the following announcements:

- September 9, 2022, Lake County Sheriff Peyton Grinnell *Sheriff's Department Update*, Lake County League of Cities, Mount Dora Golf Course, 1100 South Highland Street, Mount Dora, Florida 32757 at 12:00 noon,
- September 9, 2022, Cornhole Tournament, 201 W Berckman Street, Fruitland Park, Florida 34731 at 7:00 p.m.,
- September 17, 2022, Wedding Expo, 201 W Berckman Street, Fruitland Park, Florida 34731 at 11:00 a.m.,
- September 22, 2022, City Commission regular at 6:00 p.m.,
- September 24, 2022, *Father and Son Campout*, 201 W Berckman Street, Fruitland Park, Florida 34731 at 5:00 p.m.,
- September 24, 2022, *Greg Beliveau's Retirement Party*, Leesburg Boat Club, 31 Dozier Circle, Leesburg, Florida 34748 at 5:00 p.m.

- October 13, 2022, City Commission regular at 6:00 p.m.;
- October 14, 2022 - Mayor Cheshire referred to the invitation received from The Orange Blossom Chapter National Society Colonial Dames XVII Century to witness the unveiling of its historical marker at Rose Plantation Restaurant on October 14, 2022 at 10:00 a.m.
- October 26, 2022, Lake~Sumter Metropolitan Planning Organization (LS~MPO) Governing Board Meeting, MPO Board Room Suite 175, 1300 Citizens Boulevard, Leesburg, Florida 34748 at 2:00 p.m., and
- October 27, 2022, City Commission regular at 6:00 p.m.

ACTION: 7:46:23 p.m. No action was taken.

11. ADJOURNMENT

The meeting adjourned at 7:48 p.m.

The minutes were approved at the September 22, 2022 regular meeting.

Signed
Esther B. Coulson, City Clerk, MMC

Signed
Chris Cheshire, Mayor

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

ITEM TITLE: Resolution 2022-049 Transfer Funds to Paving Fund

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Wednesday, September 14, 2022

SUBMITTED BY: City Treasurer

BRIEF NARRATIVE: Resolution 2022-049 - The city commission at its September 8, 2022 regular meeting enacted Ordinance 2022-018 General Fund Reserve Balance Policy for a minimum 25% of budgeted expenses. Any excess will be set aside for future needs capital needs. Subject to the city manager's fund balance utilization options (summary attached), this resolution transfers general fund reserves of \$1 million to the paving fund for needed repairs and paving in the city.

FUNDS REQUIRED: Yes (see attached)

ATTACHMENTS: Proposed Resolution 2022-049 and fund balance utilization summary

RECOMMENDATION: Approve Resolution 2022-049 transferring funds to the paving fund

ACTION: Adopt Resolution 2022-049

RESOLUTION 2022-049

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, TO TRANSFER FUNDS FROM GENERAL FUND UNRESTRICTED RESERVES TO THE PAVING FUND IN THE GENERAL FUND; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the city adopted Resolution 2018-020 establishing a paving fund, recognizing the importance of repairing and repaving municipal roads within the City; and

WHEREAS, increased funding for future repairs are a necessity; and

WHEREAS, the city has general fund reserves in excess of the fund balance policy of twenty-five percent (25%) of budgeted expenses; and

WHEREAS, general fund reserves of one million dollars (\$1,000,000) be moved to the paving fund;

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

Section 1. The Commission directs the city manager or designee to transfer the funds to the paving fund.

Section 2. This resolution shall take effect immediately.

PASSED AND RESOLVED this 22nd day of September 2022, by the City Commission of the City of Fruitland Park, Florida.

City of Fruitland Park
Chris Cheshire, Mayor

Attest:

Esther B. Coulson, MMC
City Clerk

Mayor Cheshire _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Vice Mayor Gunter _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Commissioner Bell _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)

Commissioner DeGrave ____ (Yes), ____ (No), ____ (Abstained), ____ (Absent)
Commissioner Mobilian ____ (Yes), ____ (No), ____ (Abstained), ____ (Absent)

Approved as to form and legality:

Anita Geraci-Carver
City Attorney

Reserve Funding

Current GF Fund Balance **\$5,240,305**

Emergency Fund (created by resolution) **\$ 500,000**

Proposed Transfer to Paving Fund **\$1,000,000**

Needed to fund PW Building **\$1,600,000**

Fund Balance at 25% of GF **\$2,140,305**

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

ITEM TITLE: Resolution 2022-050 Transfer Funds to the
New Public Works Building

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Friday, September 16, 2022

SUBMITTED BY: City Attorney/City Manager/City
Treasurer/Public Works Director

BRIEF NARRATIVE: **Resolution 2022-050** - The city commission at its September 8, 2022 regular meeting enacted Ordinance 2022-018 General Fund Reserve Balance Policy for a minimum 25% of budgeted expenses. Any excess will be set aside for future needs capital needs. Subject to the city manager's fund balance utilization options (summary attached), this resolution transfers general fund reserves to the new public works building funds to assist with the funding shortage due to the inflation cost of the building.

FUNDS REQUIRED: Yes (see summary)

ATTACHMENTS: Proposed Resolution 2022-050 and fund balance utilization summary (see Item 7(a)).

RECOMMENDATION: Approve Resolution 2022-050 transferring funds to the new public works building.

ACTION: **Adopt Resolution 2022-050**

RESOLUTION 2022-050

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, TO TRANSFER FUNDS FROM GENERAL FUND UNRESTRICTED RESERVES TO THE NEW PUBLICS WORKS BUILDING IN THE GENERAL FUND; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City has General Fund reserves in excess of the fund balance policy of 25% of budgeted expenses;

WHEREAS, the increased cost of the building has created a shortage of funding;

WHEREAS, General Fund reserves of \$1,600,000 be moved to the New Publics Works Building; and

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

Section 1. The Commission directs the City Manager or designee to transfer the funds to the New Public Works Building.

Section 2. This resolution shall take effect immediately

PASSED AND RESOLVED this 22nd day of September 2022, by the City Commission of the City of Fruitland Park, Florida.

City of Fruitland Park
Chris Cheshire, Mayor

Attest:

Esther B. Coulson, MMC
City Clerk

Mayor Cheshire _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Vice Mayor Gunter _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Commissioner Bell _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Commissioner DeGrave _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Commissioner Mobilian _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)

Approved as to form and legality:

Anita Geraci-Carver
City Attorney

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

ITEM TITLE: Resolution 2022-053 Public Works Building Construction – GSB Construction & Development Inc.

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Friday, September 16, 2022

SUBMITTED BY: City Attorney/City Manager

BRIEF NARRATIVE: Resolution 2022-053 - Public Works Building Construction – GSB Construction & Development Inc. Invitation to Bid 2022-01 for the construction of the public works building at the water and wastewater treatment plant site on Spring Lake Road was issued on August 10, 2022. Contract with GSB to be considered at a future meeting.

FUNDS REQUIRED: \$3.24 million capital (30541-60620)

ATTACHMENTS: Proposed Resolution 2022-053

RECOMMENDATION: Approval

ACTION: Adopt Resolution 2022-053

RESOLUTION 2022-053

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, AWARDED BID PURSUANT TO INVITATION TO BID NUMBER 2022-01 FOR PUBLIC WORK'S BUILDING TO GSB CONSTRUCTION & DEVELOPMENT, INC. IN THE AMOUNT OF \$3,234,000; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Fruitland Park issued Invitation to Bid No. 2022-01 for construction of the City's public works building, and the City received two bids; and

WHEREAS, the city commission determined GSB Construction & Development Inc. is the lowest responsive, responsible bidder and desires to award the bid accordingly.

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

Section 1. The City Commission awards ITB No. 2022-01 to GSB Construction & Development Inc. in the amount of \$3,234,000.00.

Section 2. This resolution shall take effect immediately upon its adoption by the City Commission of the City of Fruitland Park, Florida.

Chris Cheshire, Mayor

Attest:

Esther B. Coulson, City Clerk, MMC

Mayor Cheshire ____ (Yes), ____ (No), ____ (Abstained), ____ (Absent)
Vice Mayor Gunter ____ (Yes), ____ (No), ____ (Abstained), ____ (Absent)
Commissioner Bell ____ (Yes), ____ (No), ____ (Abstained), ____ (Absent)
Commissioner DeGrave ____ (Yes), ____ (No), ____ (Abstained), ____ (Absent)
Commissioner Mobilian ____ (Yes), ____ (No), ____ (Abstained), ____ (Absent)

Approved as to form and legality:

Anita Geraci-Carver, City Attorney

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

ITEM TITLE: Resolution 2022-051 Engineering and Surveying Services - Forefront Architecture and Engineering – Continuing Services Agreement

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Friday, September 16, 2022

SUBMITTED BY: City Attorney/City Manager

BRIEF NARRATIVE: Resolution 2022-051 - Engineering and Surveying Services - Forefront Architecture and Engineering – Continuing Services Agreement - Request for Qualifications 2022-01 for engineering and surveying services was issued on July 28, 2022.

FUNDS REQUIRED: No

ATTACHMENTS: Proposed Resolution 2022-051, agreement, and (fee schedule forthcoming)

RECOMMENDATION: Approval.

ACTION: Adopt Resolution 2022-051 with the fee schedule.

RESOLUTION 2022-051

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, APPROVING CONTINUING SERVICES AGREEMENT BETWEEN THE CITY OF FRUITLAND PARK AND FOREFRONT ARCHITECTURE AND ENGINEERING, LLC FOR ENGINEERING AND SURVEYING SERVICES; AUTHORIZING THE MAYOR TO EXECUTE THE AGREEMENT; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Fruitland Park issued a Request for Qualifications 2022-01 for engineering and surveying services; and

WHEREAS, the City Commission of the City of Fruitland Park, Florida finds it is in the best interests of the city to contract with multiple firms for engineering and surveying services; and

WHEREAS, the city desires to enter into a contract Forefront Architecture and Engineering, LLC.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

Section 1. The continuing services agreement between the City of Fruitland Park and Forefront Architecture and Engineering, LLC for professional engineering and surveying services, **a copy of which is attached hereto**, is approved.

Section 2. The city commission authorizes the mayor to execute the agreement.

Section 3. This resolution shall take effect immediately upon its final adoption by the City Commission of the City of Fruitland Park, Florida.

PASSED AND RESOLVED this ____ day of _____, 2022, by the City Commission of the City of Fruitland Park, Florida.

SEAL

**CITY COMMISSION OF THE CITY OF
FRUITLAND PARK, FLORIDA**

CHRIS CHESHIRE, MAYOR

ATTEST:

ESTHER COULSON, CITY CLERK, MMC

Mayor Cheshire	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Vice Mayor Gunter	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Commissioner Bell	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Commissioner DeGrave	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Commissioner Mobilian	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)

Approved as to form:

Anita Geraci-Carver, City Attorney

CONTINUING SERVICES AGREEMENT

This Agreement is made and entered into on this _____ day of September 2022, by and between the **CITY OF FRUITLAND PARK, FLORIDA**, a municipal corporation (hereinafter referred to as “CITY”), 506 West Berckman St., Fruitland Park, Florida 34731, and **FOREFRONT ARCHITECTURE AND ENGINEERING, LLC, a Florida limited liability company**, (hereinafter referred to as “CONSULTANT”), 1230 Oakley Seaver Drive, Suite 100, Clermont, Florida 34711.

PREMISES

WHEREAS, the CITY wishes to employ CONSULTANT to assist the CITY relating to various engineering projects/assignments upon terms and conditions hereinafter set forth, and CONSULTANT is desirous of obtaining such employment and has represented that they are qualified and competent to perform such services, and,

WHEREAS, this Agreement shall constitute a “continuing contract” as defined under the laws of the State of Florida.

NOW, THEREFORE, in consideration of the premises and mutual covenants hereinafter set forth, CITY and CONSULTANT agree as follows:

1. SCOPE OF PROFESSIONAL SERVICES

- A. The following services will be provided on an as-needed basis. It is agreed by the CITY and CONSULTANT that the services outlined below will be compensated in accordance with CONSULTANT’s fee schedule attached as **Exhibit A**.
- Review development plan submittals received by the city by others, including but not limited to construction plans, site plans, preliminary and final plats, stormwater calculations, boundary and topographical surveys, lot splits, lot line deviations, on-site and off-site water and wastewater utilities plans.
 - Design of municipal public works and utility facilities.
 - Prepare boundary surveys, sketch of descriptions, and other specific purpose surveys as requested.
 - Such other engineering and surveying services as may be needed from time to time.
 - Maintenance of any maps previously created by CONSULTANT.
 - Creation of Engineering level plans.
 - General Engineering guidance, as needed.
 - Attendance at TRC, and City Commission meetings, as needed.

The CITY and CONSULTANT agree that tasks outlined in paragraph 1.A. above do not require specific work orders or approvals. Such work may be authorized by

verbal direction of the City Manager or her/his designee, or through phone, mail or email communication from the City Manager or her/his designee.

- B. Upon request by the CITY, CONSULTANT will provide services such as, but not limited to the following:
- Regularly scheduled on-site monitoring of infrastructure construction (roads, utilities, stormwater, etc.).
 - Specific and/or detailed engineering guidance including but not limited to Master Planning for Water, Wastewater, Transportation, Recreation, Stormwater.
 - Preparation of Project Design Drawings and Contract Documents and Construction Administration related to Capital Improvement Projects for Road, Water, Wastewater, and Stormwater Projects.
 - Preparation of hydraulic modeling studies for water and wastewater systems.
 - Creation of specific purpose maps and drawings using CAD and GIS technologies.
 - Such other Engineering services as may be required and requested by CITY.
- C. Upon request for services outlined in paragraph 1.B. above, CONSULTANT shall provide the CITY with a specific PROPOSAL containing a SCOPE of WORK and PROJECT FEE.
- D. Upon approval by the CITY, the SCOPE of WORK and PROJECT FEE will be specifically set out and incorporated into a Work Order to be issued under and become a part of this Agreement.
- E. CONSULTANT agrees to perform the functions of their office in a timely, competent and professional manner. CONSULTANT shall maintain an adequate and competent staff of professionals and may associate with other qualified firms for the purpose of rendering services hereunder, without additional cost to the CITY.
- F. If CONSULTANT employs subconsultants in connection with the performance of its services, CONSULTANT shall coordinate the services and work product of any subconsultants, and remain fully responsible under the terms of this Agreement for professional quality relating to engineering services furnished by CONSULTANT or its subconsultants.

2. AUTHORIZATION FOR SERVICES AND TIME FOR COMPLETION

- A. The services outlined in paragraph 1.A. above will be performed on an as-needed basis, and will commence on and be completed by dates as agreed upon by the CITY and CONSULTANT in each instance.

- B. Such services as described in paragraph 1.B. above will be rendered by CONSULTANT on a negotiated fee basis and shall be commenced upon receipt of the CITY's written Notice to Proceed and written Work Order to be issued hereunder, and shall be completed within the time specified therein. In the event CONSULTANT is unable to complete the services within the time specified because of delays resulting from untimely review and approval by the CITY, the CITY shall grant a reasonable extension of time for completion of Work upon timely written request for same which shall be given by CONSULTANT to the CITY.
- C. In the event there are delays on the part of the CITY or regulatory agencies as to the approval of any work product submitted by CONSULTANT which might delay the project's scheduled completion date, the CITY shall grant to CONSULTANT, in writing, an extension of the Contract time.

3. COMPENSATION AND METHOD OF PAYMENT

- A. CONSULTANT shall calculate invoices for work performed under paragraph 1.A. above, and PROJECT FEES proposed under paragraph 1.B. above, on the hourly rates outlined in CONSULTANT's fee schedule attached as Exhibit A.
- B. At the end of each month CONSULTANT may submit an invoice for services rendered during that month relating to Work authorized according to paragraph 1.A. above, or as authorized by a Work Order.
- C. Upon satisfactory completion of the Work or any Change Orders thereto, and, upon acceptance of the Work by the CITY, CONSULTANT may invoice the full final amount of compensation due to CONSULTANT less amounts already paid by the CITY. All invoices, whether partial or final billing, shall be accompanied by appropriate documentation of work accomplished to date.
- D. The CITY agrees that all compensation to CONSULTANT is due and payable by the CITY to CONSULTANT within thirty (30) days of receipt of the monthly invoice.

4. CHANGES IN SCOPE OF WORK

The CITY or CONSULTANT may request changes that would increase, decrease, or otherwise modify the Scope of Work to be provided under a particular Work Order or this Agreement. Such changes and method of compensation must be agreed upon in writing by written Change Order to the Work Order or this Agreement prior to any deviation from the terms of the Work Order or the Agreement, including the initiation of any extra Work. Such changes, shall not bind the CITY unless executed with the same formality as the respective Work Order or this Agreement. Written Change Orders shall be in form and content acceptable to the CITY.

5. RESPONSIBILITY OF THE CITY

The CITY shall furnish CONSULTANT upon request, with all existing data, plans, maps, and other planning information available and useful in connection with the services outlined in 1A, or other services that may be assigned by Work Order. Such data, plans, maps, and other planning information shall be returned to the CITY upon the completion of the services to be performed by CONSULTANT.

6. REPRESENTATIVE OF THE CITY AND CONSULTANT

- A. It is recognized that questions related to the performance of services pursuant to this Agreement will arise. The CITY hereby designates the representative identified under “NOTICES” as the employee to whom all communications pertaining to the day-to-day performance of this Agreement shall be addressed. The designated representative shall have the authority, as the CITY’s coordinator for this Agreement, to transmit instructions, receive information, and interpret and define the CITY’s policy and decisions pertinent to the work covered by this Agreement.
- B. CONSULTANT shall, at all times during the normal work week, designate or appoint one representative who is authorized to act on behalf of CONSULTANT regarding all matters involving the conduct of work pursuant to this Agreement and shall keep the CITY continually advised of such designation in writing.

For purposes of this Agreement, the designated CONSULTANT representative is:

Forefront Architecture and Engineering, LLC
1230 Oakley Seaver Dr., Suite 100
Clermont, Florida 34711

7. TERM OF THE AGREEMENT

The initial term of this Agreement shall be for three (3) years from the date first written above. Prior to the expiration of the initial term, the CITY and CONSULTANT may elect to renew the contract for an additional mutually agreeable term. Any such additional term(s) are subject to mutually agreed upon changes (if any) to this Agreement and CONSULTANT’S fee schedule. CONSULTANT shall perform all services authorized during any renewal period in accordance with the terms and conditions herein or as changed and mutually agreed upon.

8. TERMINATION

- A. Either the CITY or CONSULTANT may terminate this Agreement by giving sixty (60) days advance notice in writing to the other.

- B. In the event of termination of this Agreement by either party, CONSULTANT agrees to deliver all work to the CITY, whether completed or in progress, that is not yet in the CITY's possession.
- C. Both the CITY and CONSULTANT shall have the right to terminate the Agreement for failure of the other party to fulfill its Agreement obligations and shall have all other rights and remedies otherwise available to the CITY and CONSULTANT under law.

9. INDEMNIFICATION OF CITY

To the fullest extent permitted by law, CONSULTANT shall indemnify, hold harmless, and defend the CITY, its agents, servants, and employees, from and against all claims, damages, losses, and expenses, including but not limited to attorney's fees and other legal costs such as those for paralegal, investigative, and legal support services, and the actual costs incurred for expert witness testimony, arising out of or resulting from the performance of services required under this Agreement, provided that same is caused by the error, omission, negligent act, or misconduct of CONSULTANT, its agents, servants, employees, or subconsultants. In accordance with Florida Statutes, Section 725.06, adequate consideration has been provided to CONSULTANT for this obligation, the receipt and sufficiency of which is hereby specifically acknowledged. Nothing herein shall be deemed to affect the rights, privileges, and immunities of the CITY as set forth in Section 768.28, Florida Statutes. In claims against any person or entity indemnified under this section by an employee of CONSULTANT or their agents or subconsultants, anyone directly or indirectly employed by them or anyone for whose acts they may be liable, the indemnification obligation under this section shall not be limited by a limitation on amount or type of damages, compensation, or benefits payable by or for CONSULTANT or its agents or subconsultants, under Worker's Compensation acts, disability benefit acts, or other employee benefit acts.

10. INSURANCE:

- A. CONSULTANT shall provide, pay for, and maintain in force at all times during the services to be performed, such insurance, including Workers' Compensation insurance, Employer's Liability insurance, Comprehensive General Liability insurance with a \$2,000,000 combined single limit for each occurrence, and Professional Liability insurances in an amount no less than \$1,000,000 as will assure to the CITY, the protection contained in the foregoing Indemnification undertaken by CONSULTANT.
- B. Such policy or policies shall be issued by companies authorized to do business in the State of Florida, and having agents upon whom service of process may be made in Florida.
- C. Failure to obtain and maintain such insurance as set out above shall be considered

a breach of contract and may result in termination of this Agreement for default.

- D. The insurance coverage enumerated above constitutes the minimum requirements and said enumeration shall in no way lessen or limit the liability of the CONSULTANT under the terms of this Agreement. CONSULTANT may procure and maintain at its own expense any additional insurance that in its judgment may be necessary.

10. OWNERSHIP OF DOCUMENTS

It is understood and agreed that all documents, including detailed reports, plans, original maps, and all other data, prepared or obtained by CONSULTANT in connection with its services hereunder shall become the property of the CITY. The CONSULTANT shall not be liable for any use by the CITY of said documents or data if modified in any manner or if used for any other than the original purpose without prior written approval of CONSULTANT.

12. REUSE OF DOCUMENTS:

- A. Wherever and whenever applicable, all data and other documents including maps furnished by CONSULTANT pursuant to this Agreement may be reused by the CITY for future projects.
- B. CITY shall have the right to reuse the data, documents and maps and contract with other parties, not CONSULTANT. In such event, CONSULTANT shall not be held professionally responsible for any such reuse.
- C. If the CITY elects to reuse the documents and engage the professional services of CONSULTANT for future work, CONSULTANT agrees to perform said services for a mutually agreed upon fee to be negotiated under such Change Order for additional Work. If any modifications are required to adapt the documents, compensation for such work shall be negotiated.

13. NOTICES

All notices or other communications required hereunder shall be deemed duly given if delivered in person or sent by certified mail return receipt requested and addressed as follows:

If to CITY:

Gary La Venia, City Manager
City of Fruitland Park
506 W. Berckman St.
Fruitland Park, Florida 34731

If to CONSULTANT:

Hans Bentzon, Chief Executive Officer/President/Manager
Forefront Architecture and Engineering, LLC
1230 Oakley Seaver Dr., Suite 100
Clermont, Florida 34711

14. EQUAL OPPORTUNITY EMPLOYMENT:

CONSULTANT agrees that it will not discriminate against any employee or applicant for employment for work under this Agreement because of race, color, religion, sex, age or national origin and will take affirmative steps to ensure that applicants are employed and employees are treated during employment without regard to race, color, religion, sex, age or national origin. This provision shall include, but not be limited to the following: employment, upgrading, demotion or transfer; recruitment, advertising; layoff or termination; rates of pay or their forms of compensation; and selection for training, including apprenticeship.

15. NO CONTINGENT FEES:

CONSULTANT warrants that it has not employed or retained any company or persons, other than a bona fide employee working solely for CONSULTANT to solicit or secure this Agreement and that it has not paid or agreed to pay any person, company, corporation, individual or firm, other than a bona fide employee working solely for CONSULTANT, any fee, commission, percentage, gift, or other consideration contingent upon or resulting from the award or making of this Agreement. For the breach or violation of this provision, the CITY shall have the right to terminate the Agreement without liability, and, at its discretion, to deduct from the contract price, or otherwise recover, the full amount for such fee, commission, percentage, gift or consideration.

16. APPLICABLE LAW.

This Agreement will be construed and interpreted according to the laws of the State of Florida. Venue for a proceeding in connection with this agreement will be the Fifth Judicial Circuit of Florida, in Lake County, Florida.

17. ASSIGNMENT:

This Agreement, or any interest herein, shall not be assigned, transferred, or otherwise encumbered, under any circumstances, by the parties hereto without prior written consent of the opposite party and only by a document of equal dignity herewith.

18. INDULGENCE NOT WAIVER:

The indulgence of either party with regard to any breach or failure to perform any provision of this Agreement shall not be deemed to constitute a waiver of the provision or

any provision of this Agreement either at the time the breach or failure occurs or at any time throughout the term of this Agreement.

19. INDEPENDENT CONTRACTOR:

It is hereby mutually agreed that CONSULTANT is and shall remain an independent contractor and not an employee of the CITY.

20. NO THIRD-PARTY BENEFICIARIES:

This Agreement is for the sole benefit of the parties hereto and their successors and permitted assigns and no other party shall have the right to enforce any provision of this Agreement or to rely upon the provisions of this Agreement.

21. CONVICTED VENDOR LIST:

A person or affiliate who has been placed on the convicted vendor list following a conviction for a public entity crime may not submit a bid, proposal, or reply on a contract to provide any goods or services to a public entity; may not submit a bid, proposal, or reply on a contract with a public entity for the construction or repair of a public building or public work; may not submit bids, proposals, or replies on leases of real property to a public entity; may not be awarded or perform work as a contractor, supplier, subcontractor, or consultant under a contract with any public entity; and may not transact business with any public entity in excess of the threshold amount provided in s. [287.017](#) for CATEGORY TWO for a period of 36 months following the date of being placed on the convicted vendor list.

22. PUBLIC RECORDS:

All electronic files, audio and/or video recordings, and all papers pertaining to any activity performed by the provider for or on behalf of the CITY shall be the property of the CITY and will be turned over to the CITY upon request. In accordance with Florida "Public Records" law, Chapter 119, Florida Statutes, each file and all papers pertaining to any activities performed for or on behalf of the CITY are public records available for inspection by any person even if the file or paper resides in the CONTRACTOR'S office or facility.

IF THE CONSULTANT HAS QUESTIONS REGARDING THE APPLICATION OF CHAPTER 119, FLORIDA STATUTES, TO THE CONSULTANT'S DUTY TO PROVIDE PUBLIC RECORDS RELATING TO THIS CONTRACT, CONTACT THE CUSTODIAN OF PUBLIC RECORDS AT 352-360-6790, ecoulson@fruitlandpark.org, 506 West Berckman Street, Fruitland Park, Florida 34731.

IN WITNESS WHEREOF, the parties have hereto caused the execution of this document, the year and date first written above.

(Signature Page to Follow)

CITY OF FRUITLAND PARK, FLORIDA

Chris Cheshire, Mayor

Attest:

Esther B. Coulson, City Clerk

Date: _____

FOREFRONT ARCHITECTURE AND ENGINEERING, LLC

By: _____
Hans Bentzon, Chief Executive Officer/President/Manager

Attest:

Todd Drennan, Vice President of Architecture

Date: _____

EXHIBIT A
CONSULTANT'S FEE SCHEDULE

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

ITEM TITLE: Resolution 2022-052 Engineering and Surveying Services – Wright- Pierce Architecture and Engineering – Continuing Services Agreement

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Friday, September 16, 2022

SUBMITTED BY: City Attorney/City Manager

BRIEF NARRATIVE: Resolution 2022-052 - Engineering and Surveying Services – Wright-Pierce Architecture and Engineering – Continuing Services Agreement - Request for Qualifications 2022-01 for engineering and surveying services was issued on July 28, 2022.

FUNDS REQUIRED: No

ATTACHMENTS: Proposed Resolution 2022-052, agreement, and (fee schedule forthcoming)

RECOMMENDATION: Approval

ACTION: Adopt Resolution 2022-052 with the fee schedule.

RESOLUTION 2022-052

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, APPROVING CONTINUING SERVICES AGREEMENT BETWEEN THE CITY OF FRUITLAND PARK AND WRIGHT-PIERCE, INC. FOR ENGINEERING AND SURVEYING SERVICES; AUTHORIZING THE MAYOR TO EXECUTE THE AGREEMENT; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Fruitland Park issued a Request for Qualifications 2022-01 for engineering and surveying services; and

WHEREAS, the City Commission of the City of Fruitland Park, Florida finds it is in the best interest of the City to contract with multiple firms for engineering and surveying services; and

WHEREAS, the city desires to enter into a contract Wright-Pierce, Inc.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

Section 1. The continuing services agreement between the city and Wright-Pierce, Inc. for professional engineering and surveying services, **a copy of which is attached hereto**, is approved.

Section 2. The city commission authorizes the mayor to execute the agreement.

Section 3. This resolution shall take effect immediately upon its final adoption by the City Commission of the City of Fruitland Park, Florida.

PASSED AND RESOLVED this _____ day of _____, 2022, by the City Commission of the City of Fruitland Park, Florida.

SEAL

**CITY COMMISSION OF THE CITY OF
FRUITLAND PARK, FLORIDA**

CHRIS CHESHIRE, MAYOR

ATTEST:

ESTHER COULSON, CITY CLERK, MMC

Mayor Cheshire	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Vice Mayor Gunter	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Commissioner Bell	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Commissioner DeGrave	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Commissioner Mobilian	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)

Approved as to form:

Anita Geraci-Carver, City Attorney

CONTINUING SERVICES AGREEMENT

This Agreement is made and entered into on this _____ day of September 2022, by and between the **CITY OF FRUITLAND PARK, FLORIDA**, a municipal corporation (hereinafter referred to as “CITY”), 506 West Berckman Street, Fruitland Park, Florida 34731, and **WRIGHT-PIERCE, INC., a foreign corporation** (hereinafter referred to as “CONSULTANT”), 601 South Lake Destiny Road, Suite 290, Maitland, Florida 32751.

PREMISES

WHEREAS, the CITY wishes to employ CONSULTANT to assist the CITY relating to various engineering projects/assignments upon terms and conditions hereinafter set forth, and CONSULTANT is desirous of obtaining such employment and has represented that they are qualified and competent to perform such services, and,

WHEREAS, this Agreement shall constitute a “continuing contract” as defined under the laws of the State of Florida.

NOW, THEREFORE, in consideration of the premises and mutual covenants hereinafter set forth, CITY and CONSULTANT agree as follows:

1. SCOPE OF PROFESSIONAL SERVICES

- A. The following services will be provided on an as-needed basis. It is agreed by the CITY and CONSULTANT that the services outlined below will be compensated in accordance with CONSULTANT’s fee schedule attached as **Exhibit A**.
- Review development plan submittals received by the City by others, including but not limited to construction plans, site plans, preliminary and final plats, stormwater calculations, boundary and topographical surveys, lot splits, lot line deviations, on-site and off-site water and wastewater utilities plans.
 - Design of municipal public works and utility facilities.
 - Prepare boundary surveys, sketch of descriptions, and other specific purpose surveys as requested.
 - Such other engineering and surveying services as may be needed from time to time
 - Maintenance of any maps previously created by CONSULTANT.
 - Creation of Engineering level plans.
 - General Engineering guidance, as needed.
 - Attendance at TRC, and City Commission meetings, as needed.

The CITY and CONSULTANT agree that tasks outlined in paragraph 1.A. above do not require specific work orders or approvals. Such work may be authorized by verbal direction of the City Manager or her/his designee, or through phone, mail or email communication from the City Manager or her/his designee.

- B. Upon request by the CITY, CONSULTANT will provide services such as, but not limited to the following:
- Regularly scheduled on-site monitoring of infrastructure construction (roads, utilities, stormwater, etc.).
 - Specific and/or detailed engineering guidance including but not limited to Master Planning for Water, Wastewater, Transportation, Recreation, Stormwater.
 - Preparation of Project Design Drawings and Contract Documents and Construction Administration related to Capital Improvement Projects for Road, Water, Wastewater, and Stormwater Projects.
 - Preparation of hydraulic modeling studies for water and wastewater systems.
 - Creation of specific purpose maps and drawings using CAD and GIS technologies.
 - Such other Engineering services as may be required and requested by CITY.
- C. Upon request for services outlined in paragraph 1.B. above, CONSULTANT shall provide the CITY with a specific PROPOSAL containing a SCOPE of WORK and PROJECT FEE.
- D. Upon approval by the CITY, the SCOPE of WORK and PROJECT FEE will be specifically set out and incorporated into a Work Order to be issued under and become a part of this Agreement.
- E. CONSULTANT agrees to perform the functions of their office in a timely, competent and professional manner. CONSULTANT shall maintain an adequate and competent staff of professionals and may associate with other qualified firms for the purpose of rendering services hereunder, without additional cost to the CITY.
- F. If CONSULTANT employs subconsultants in connection with the performance of its services, CONSULTANT shall coordinate the services and work product of any subconsultants, and remain fully responsible under the terms of this Agreement for professional quality relating to engineering services furnished by CONSULTANT or its subconsultants.

2. AUTHORIZATION FOR SERVICES AND TIME FOR COMPLETION

- A. The services outlined in paragraph 1.A. above will be performed on an as-needed basis, and will commence on and be completed by dates as agreed upon by the CITY and CONSULTANT in each instance.

- B. Such services as described in paragraph 1.B. above will be rendered by CONSULTANT on a negotiated fee basis and shall be commenced upon receipt of the CITY's written Notice to Proceed and written Work Order to be issued hereunder, and shall be completed within the time specified therein. In the event CONSULTANT is unable to complete the services within the time specified because of delays resulting from untimely review and approval by the CITY, the CITY shall grant a reasonable extension of time for completion of Work upon timely written request for same which shall be given by CONSULTANT to the CITY.
- C. In the event there are delays on the part of the CITY or regulatory agencies as to the approval of any work product submitted by CONSULTANT which might delay the project's scheduled completion date, the CITY shall grant to CONSULTANT, in writing, an extension of the Contract time.

3. COMPENSATION AND METHOD OF PAYMENT

- A. CONSULTANT shall calculate invoices for work performed under paragraph 1.A. above, and PROJECT FEES proposed under paragraph 1.B. above, on the hourly rates outlined in CONSULTANT's fee schedule attached as Exhibit A.
- B. At the end of each month CONSULTANT may submit an invoice for services rendered during that month relating to Work authorized according to paragraph 1.A. above, or as authorized by a Work Order.
- C. Upon satisfactory completion of the Work or any Change Orders thereto, and, upon acceptance of the Work by the CITY, CONSULTANT may invoice the full final amount of compensation due to CONSULTANT less amounts already paid by the CITY. All invoices, whether partial or final billing, shall be accompanied by appropriate documentation of work accomplished to date.
- D. The CITY agrees that all compensation to CONSULTANT is due and payable by the CITY to CONSULTANT within thirty (30) days of receipt of the monthly invoice.

4. CHANGES IN SCOPE OF WORK

The CITY or CONSULTANT may request changes that would increase, decrease, or otherwise modify the Scope of Work to be provided under a particular Work Order or this Agreement. Such changes and method of compensation must be agreed upon in writing by written Change Order to the Work Order or this Agreement prior to any deviation from the terms of the Work Order or the Agreement, including the initiation of any extra Work. Such changes, shall not bind the CITY unless executed with the same formality as the respective Work Order or this Agreement. Written Change Orders shall be in form and content acceptable to the CITY.

5. RESPONSIBILITY OF THE CITY

The CITY shall furnish CONSULTANT upon request, with all existing data, plans, maps, and other planning information available and useful in connection with the services outlined in 1A, or other services that may be assigned by Work Order. Such data, plans, maps, and other planning information shall be returned to the CITY upon the completion of the services to be performed by CONSULTANT.

6. REPRESENTATIVE OF THE CITY AND CONSULTANT

- A. It is recognized that questions related to the performance of services pursuant to this Agreement will arise. The CITY hereby designates the representative identified under “NOTICES” as the employee to whom all communications pertaining to the day-to-day performance of this agreement shall be addressed. The designated representative shall have the authority, as the CITY’s coordinator for this Agreement, to transmit instructions, receive information, and interpret and define the CITY’s policy and decisions pertinent to the work covered by this Agreement.

- B. CONSULTANT shall, at all times during the normal work week, designate or appoint one representative who is authorized to act on behalf of CONSULTANT regarding all matters involving the conduct of work pursuant to this Agreement and shall keep the CITY continually advised of such designation in writing.

For purposes of this Agreement, the designated CONSULTANT representative is:

Wright-Pierce, Inc.
601 South Lake Destiny Road
Suite 290
Maitland, Florida 32751

7. TERM OF THE AGREEMENT

The initial term of this Agreement shall be for three (3) years from the date first written above. Prior to the expiration of the initial term, the CITY and CONSULTANT may elect to renew the contract for an additional mutually agreeable term. Any such additional term(s) are subject to mutually agreed upon changes (if any) to this Agreement and CONSULTANT’S fee schedule. CONSULTANT shall perform all services authorized during any renewal period in accordance with the terms and conditions herein or as changed and mutually agreed upon.

8. TERMINATION

- A. Either the CITY or CONSULTANT may terminate this Agreement by giving sixty (60) days advance notice in writing to the other.

- B. In the event of termination of this Agreement by either party, CONSULTANT agrees to deliver all work to the CITY, whether completed or in progress, that is not yet in the CITY's possession.
- C. Both the CITY and CONSULTANT shall have the right to terminate the Agreement for failure of the other party to fulfill its Agreement obligations and shall have all other rights and remedies otherwise available to the CITY and CONSULTANT under law.

9. INDEMNIFICATION OF CITY

To the fullest extent permitted by law, CONSULTANT shall indemnify, hold harmless, and defend the CITY, its agents, servants, and employees, from and against all claims, damages, losses, and expenses, including but not limited to attorney's fees and other legal costs such as those for paralegal, investigative, and legal support services, and the actual costs incurred for expert witness testimony, arising out of or resulting from the performance of services required under this Agreement, provided that same is caused by the error, omission, negligent act, or misconduct of CONSULTANT, its agents, servants, employees, or subconsultants. In accordance with Florida Statutes, Section 725.06, adequate consideration has been provided to CONSULTANT for this obligation, the receipt and sufficiency of which is hereby specifically acknowledged. Nothing herein shall be deemed to affect the rights, privileges, and immunities of the CITY as set forth in Section 768.28, Florida Statutes. In claims against any person or entity indemnified under this section by an employee of CONSULTANT or their agents or subconsultants, anyone directly or indirectly employed by them or anyone for whose acts they may be liable, the indemnification obligation under this section shall not be limited by a limitation on amount or type of damages, compensation, or benefits payable by or for CONSULTANT or its agents or subconsultants, under Worker's Compensation acts, disability benefit acts, or other employee benefit acts.

10. INSURANCE:

- A. CONSULTANT shall provide, pay for, and maintain in force at all times during the services to be performed, such insurance, including Workers' Compensation insurance, Employer's Liability insurance, Comprehensive General Liability insurance with a \$2,000,000 combined single limit for each occurrence, and Professional Liability insurances in an amount no less than \$1,000,000 as will assure to the CITY, the protection contained in the foregoing Indemnification undertaken by CONSULTANT.
- B. Such policy or policies shall be issued by companies authorized to do business in the State of Florida, and having agents upon whom service of process may be made in Florida.
- C. Failure to obtain and maintain such insurance as set out above shall be considered a breach of contract and may result in termination of this Agreement for default.

- D. The insurance coverage enumerated above constitutes the minimum requirements and said enumeration shall in no way lessen or limit the liability of the CONSULTANT under the terms of this Agreement. CONSULTANT may procure and maintain at its own expense any additional insurance that in its judgment may be necessary.

11. OWNERSHIP OF DOCUMENTS

It is understood and agreed that all documents, including detailed reports, plans, original maps, and all other data, prepared or obtained by CONSULTANT in connection with its services hereunder shall become the property of the CITY. The CONSULTANT shall not be liable for any use by the CITY of said documents or data if modified in any manner or if used for any other than the original purpose without prior written approval of CONSULTANT.

12. REUSE OF DOCUMENTS:

- A. Wherever and whenever applicable, all data and other documents including maps furnished by CONSULTANT pursuant to this Agreement may be reused by the CITY for future projects.
- B. CITY shall have the right to reuse the data, documents and maps and contract with other parties, not CONSULTANT. In such event, CONSULTANT shall not be held professionally responsible for any such reuse.
- C. If the CITY elects to reuse the documents and engage the professional services of CONSULTANT for future work, CONSULTANT agrees to perform said services for a mutually agreed upon fee to be negotiated under such Change Order for additional Work. If any modifications are required to adapt the documents, compensation for such work shall be negotiated.

13. NOTICES

All notices or other communications required hereunder shall be deemed duly given if delivered in person or sent by certified mail return receipt requested and addressed as follows:

If to CITY:

Gary La Venia, City Manager
City of Fruitland Park
506 W. Berckman Street
Fruitland Park, Florida 34731

If to CONSULTANT:

Steve Hallowell, P.E.
Wright-Pierce, Inc.
601 South Lake Destiny Road
Suite 290
Maitland, Florida 32751

14. EQUAL OPPORTUNITY EMPLOYMENT:

CONSULTANT agrees that it will not discriminate against any employee or applicant for employment for Work under this Agreement because of race, color, religion, sex, age or national origin and will take affirmative steps to ensure that applicants are employed and employees are treated during employment without regard to race, color, religion, sex, age or national origin. This provision shall include, but not be limited to the following: employment, upgrading, demotion or transfer; recruitment, advertising; layoff or termination; rates of pay or their forms of compensation; and selection for training, including apprenticeship.

15. NO CONTINGENT FEES:

CONSULTANT warrants that it has not employed or retained any company or persons, other than a bona fide employee working solely for CONSULTANT to solicit or secure this Agreement and that it has not paid or agreed to pay any person, company, corporation, individual or firm, other than a bona fide employee working solely for CONSULTANT, any fee, commission, percentage, gift, or other consideration contingent upon or resulting from the award or making of this Agreement. For the breach or violation of this provision, the CITY shall have the right to terminate the Agreement without liability, and, at its discretion, to deduct from the contract price, or otherwise recover, the full amount for such fee, commission, percentage, gift or consideration.

16. APPLICABLE LAW.

This Agreement will be construed and interpreted according to the laws of the State of Florida. Venue for a proceeding in connection with this agreement will be the Fifth Judicial Circuit of Florida, in Lake County, Florida.

17. ASSIGNMENT:

This Agreement, or any interest herein, shall not be assigned, transferred, or otherwise encumbered, under any circumstances, by the parties hereto without prior written consent of the opposite party and only by a document of equal dignity herewith.

18. INDULGENCE NOT WAIVER:

The indulgence of either party with regard to any breach or failure to perform any provision of this Agreement shall not be deemed to constitute a waiver of the provision or

any provision of this Agreement either at the time the breach or failure occurs or at any time throughout the term of this Agreement.

19. INDEPENDENT CONTRACTOR:

It is hereby mutually agreed that CONSULTANT is and shall remain an independent contractor and not an employee of the CITY.

20. NO THIRD-PARTY BENEFICIARIES:

This Agreement is for the sole benefit of the parties hereto and their successors and permitted assigns and no other party shall have the right to enforce any provision of this Agreement or to rely upon the provisions of this Agreement.

21. CONVICTED VENDOR LIST:

A person or affiliate who has been placed on the convicted vendor list following a conviction for a public entity crime may not submit a bid, proposal, or reply on a contract to provide any goods or services to a public entity; may not submit a bid, proposal, or reply on a contract with a public entity for the construction or repair of a public building or public work; may not submit bids, proposals, or replies on leases of real property to a public entity; may not be awarded or perform work as a contractor, supplier, subcontractor, or consultant under a contract with any public entity; and may not transact business with any public entity in excess of the threshold amount provided in s. [287.017](#) for CATEGORY TWO for a period of 36 months following the date of being placed on the convicted vendor list.

22. PUBLIC RECORDS:

All electronic files, audio and/or video recordings, and all papers pertaining to any activity performed by the provider for or on behalf of the CITY shall be the property of the CITY and will be turned over to the CITY upon request. In accordance with Florida "Public Records" law, Chapter 119, Florida Statutes, each file and all papers pertaining to any activities performed for or on behalf of the CITY are public records available for inspection by any person even if the file or paper resides in the CONTRACTOR'S office or facility.

IF THE CONSULTANT HAS QUESTIONS REGARDING THE APPLICATION OF CHAPTER 119, FLORIDA STATUTES, TO THE CONSULTANT'S DUTY TO PROVIDE PUBLIC RECORDS RELATING TO THIS CONTRACT, CONTACT THE CUSTODIAN OF PUBLIC RECORDS AT 352-360-6790, ecoulson@fruitlandpark.org, 506 West Berckman Street, Fruitland Park, Florida 34731.

IN WITNESS WHEREOF, the parties have hereto caused the execution of this document, the year and date first written above.

(Signature Page to Follow)

CITY OF FRUITLAND PARK, FLORIDA

Chris Cheshire, Mayor

Attest:

Esther B. Coulson, City Clerk

Date: _____

WRIGHT-PIERCE, INC.

John W. Braccio, President

Attest:

Steve Hallowell, P.E., Principal-in Charge
Vice President

Date: _____

EXHIBIT A
CONSULTANT'S FEE SCHEDULE

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

ITEM TITLE: Resolution 2022-054 Urick Street Force Main Extension Project - Cathcart Construction Company - Change Order #1

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Sunday, September 18, 2022

SUBMITTED BY: City Attorney/City Manager/Public Works Director

BRIEF NARRATIVE: Resolution 2022-054 - The city commission at its May 12, 2022 regular meeting approved the competitive Invitation to Bid 2021-004 from Cathcart Construction Company Florida LLC.

The confirmed bid set drawings and the revised plan for the area on Urick Street where the bore pipe is to be extended (see attached Change Order 01r for \$18,422) so as not to destroy a series of live oak trees that are in the path of the project.

FUNDS REQUIRED: Yes (System Improvement-Urick Street 40535-60655)

ATTACHMENTS: Proposed Resolution 2022-054, revised sheet set, and construction plans

RECOMMENDATION: Approval

ACTION: Adopt Resolution 2022-054

RESOLUTION 2022-054

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, APPROVING CHANGE ORDER 01R: CHANGE 440 LF TO DIRECTIONAL DRILL FROM CATHCART CONSTRUCTION COMPANY FLORIDA LLC, OVIEDO IN THE AMOUNT OF \$18,422.00; AUTHORIZING THE MAYOR TO EXECUTE THE CHANGE ORDER; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Fruitland Park issued ITB 2021-04 Urick Street Force Main and entered into that certain contract titled EJCDC Standard Form of Agreement between Owner and Contractor on the Basis of a Stipulated Price between the City of Fruitland Park and Cathcart Construction Company Florida LLC, Oviedo dated May 9, 2022 (the “Contract”); and

WHEREAS, it is necessary to amend the contract and plans to provide for directional drill of a 10” force main to avoid removal or disturbance of a number of Live Oak trees located within the path of the project; and

WHEREAS, the cost for the directional drill portion of the project will cost \$55,000; however, there will be a reduction for 8” PVC force main and pipe fittings in the amount of \$36,578 resulting in a net increase to the Contract Sum of \$18,422.00; and

WHEREAS, the City Commission of the City of Fruitland Park, Florida finds it is in the best interests of the city to approve the change order.

NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:

Section 1. Change Order 01r with Cathcart Construction Company Florida LLC, Oviedo in the amount of \$18,422.00, **a copy of which is attached**, is approved.

Section 2. The commission authorizes the mayor to execute Change Order 01r.

Section 3. This resolution shall take effect immediately upon its final adoption by the City Commission of the City of Fruitland Park, Florida.

PASSED AND RESOLVED this ____ day of _____, 2022, by the City Commission of the City of Fruitland Park, Florida.

SEAL

**CITY COMMISSION OF THE CITY OF
FRUITLAND PARK, FLORIDA**

CHRIS CHESHIRE, MAYOR

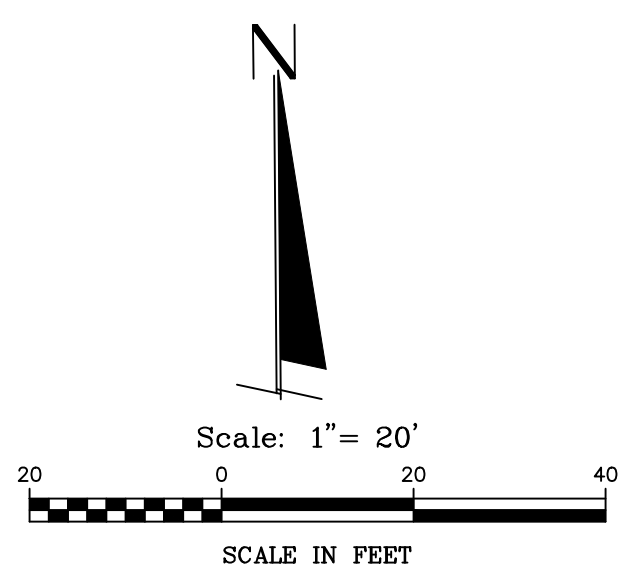
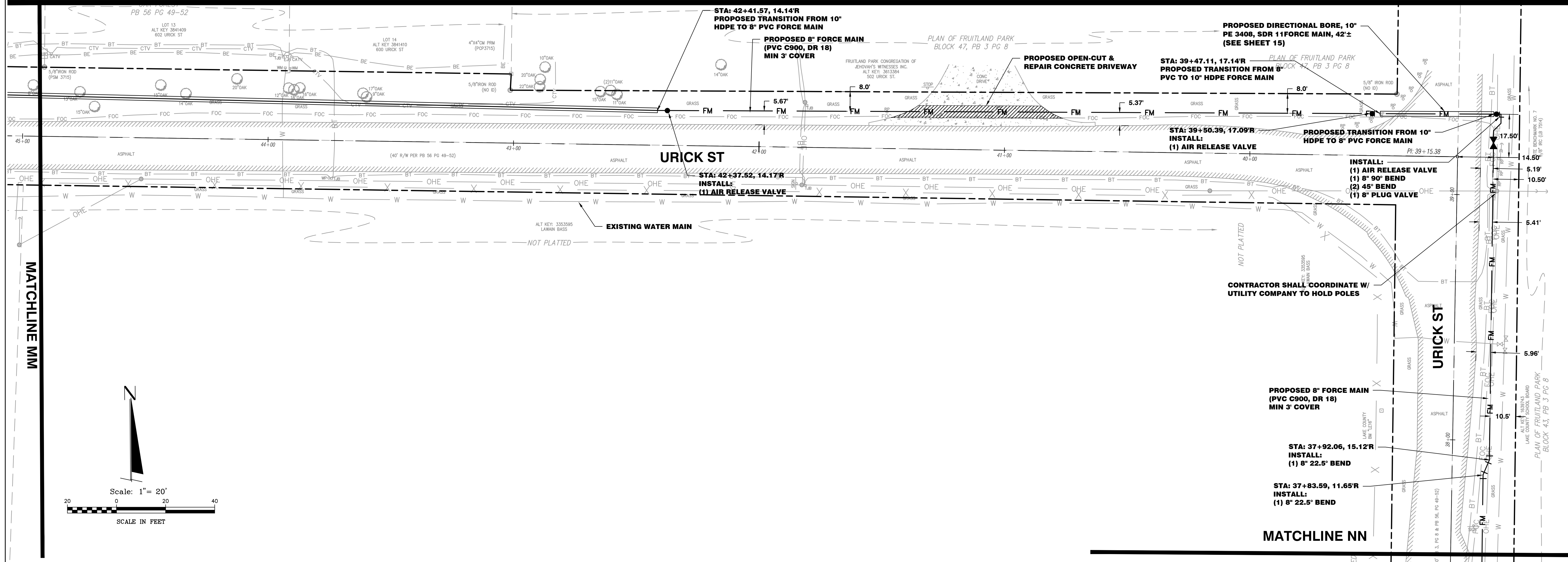
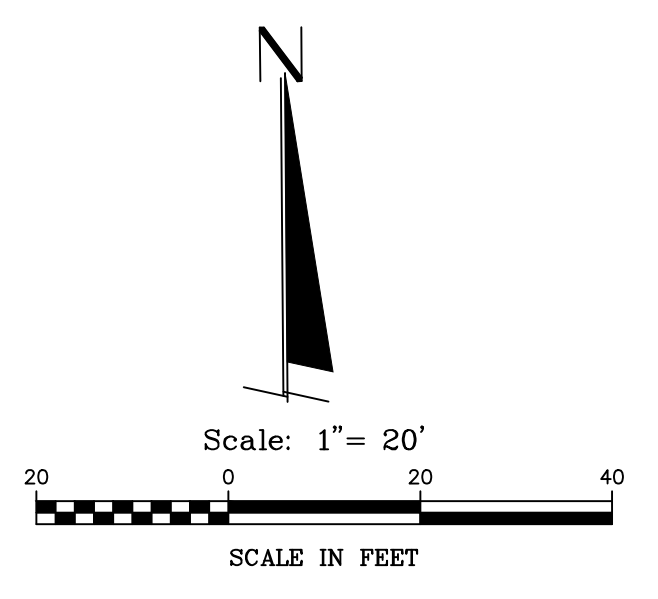
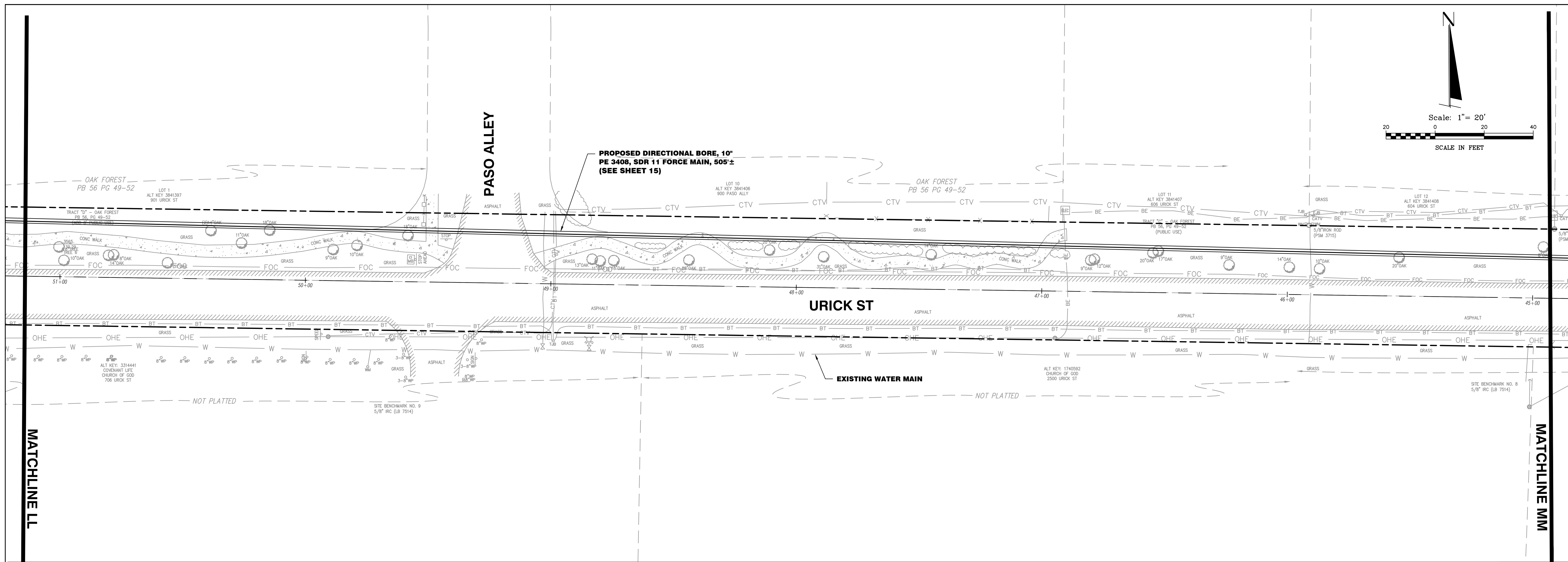
ATTEST:

ESTHER COULSON, CITY CLERK, MMC

Mayor Cheshire	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Vice Mayor Gunter	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Commissioner Bell	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Commissioner DeGrave	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)
Commissioner Mobilian	_____	(Yes),	_____	(No),	_____	(Abstained),	_____	(Absent)

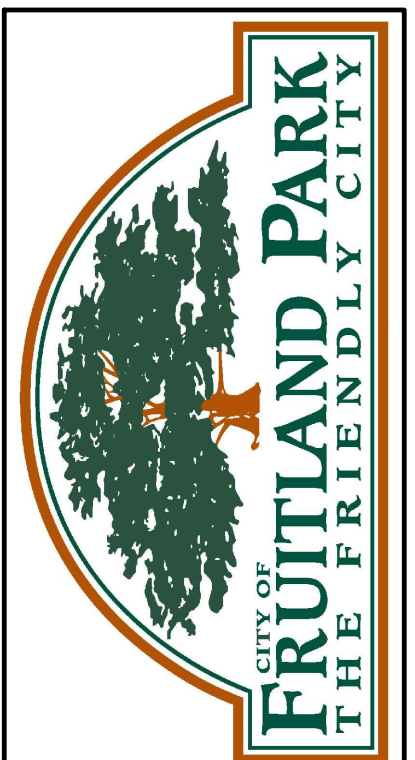
Approved as to form:

Anita Geraci-Carver, City Attorney



DATE	REVISION
	1 Rev. Direction Boring Layout to Show Trees

CITY OF FRUITLAND PARK
URICK STREET FORCE MAIN
EXTENSION
PLAN SHEET
URICK ST



Office: 352.343.8451
Tavares, Florida 32776
Fax: 352.343.6495
Certificate of Authorization Number: 33390

DATE:	AUGUST, 2021
DESIGNED BY:	BJ
DRAWN BY:	BJ
CHECKED BY:	TEM
JOB NO.:	081040.0077
FILE NAME:	

Sheet 10

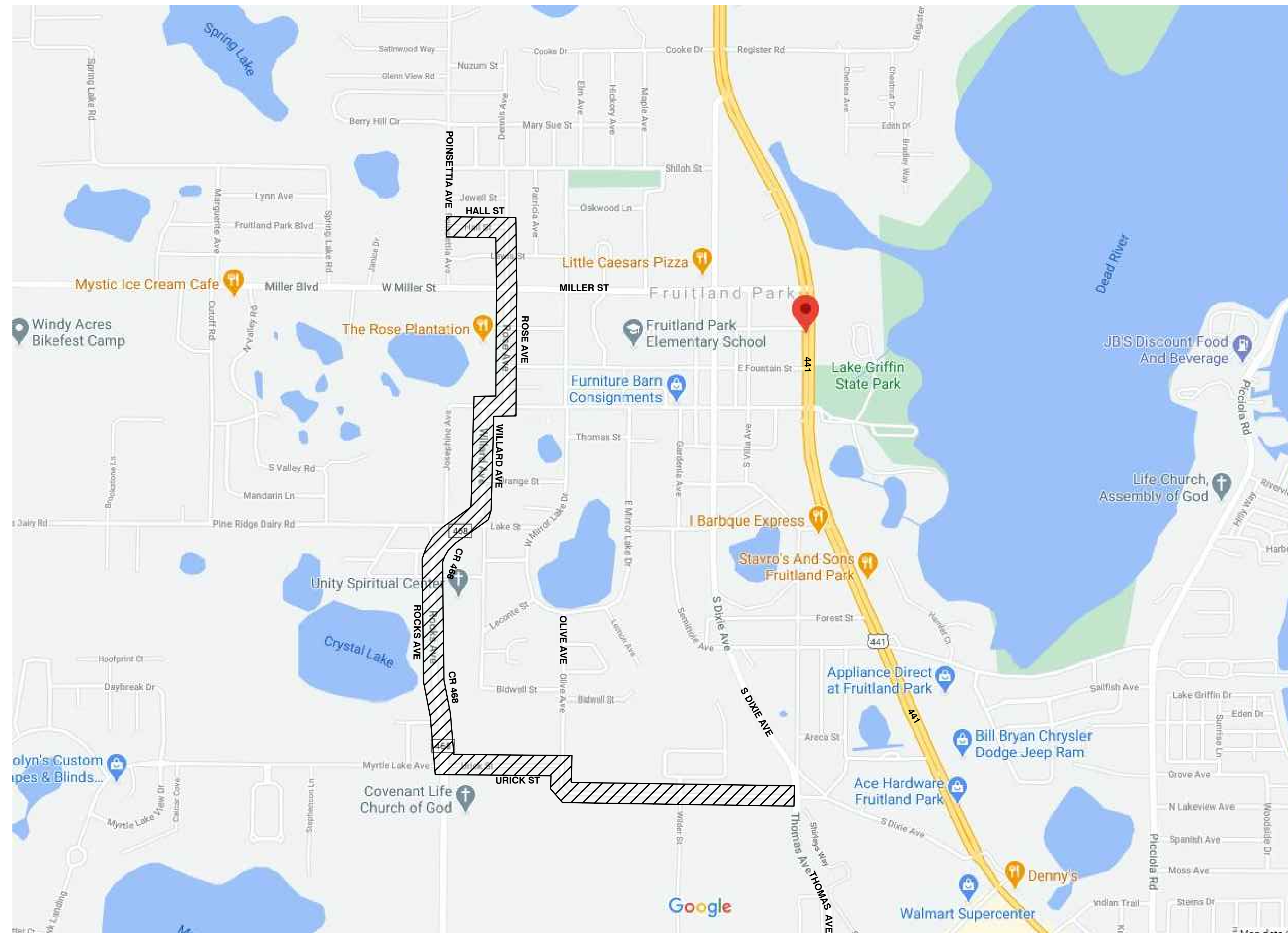
Troy Mitchell, P.E.
Registered Eng 60190

CONSTRUCTION PLANS FOR CITY OF FRUITLAND PARK URICK STREET FORCE MAIN EXTENSION

DATE	ISSUE	BY
01-01-2021	60% REVIEW SET	
02-25-2021	FDEP PERMITTING SET	
03-23-2021	LAKE COUNTY R.O.W. PERMITTING SET	
06-09-2021	REVISED PER LAKE COUNTY COMMENTS (6/12/21)	
06-29-2021	BID SET	
08-16-2021	REVISED PER LAKE COUNTY COMMENTS	
09-14-2021	BID SET	
06-22-2022	CONFORMED	



LAKE COUNTY, FLORIDA



VICINITY MAP
NOT TO SCALE



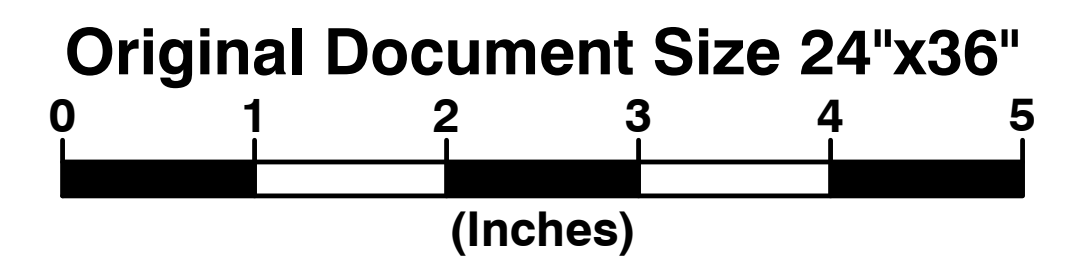
CONTRACTOR SHALL CALL
SUNSHINE 811
AT LEAST 48 HOURS PRIOR TO EXCAVATION
1 (800) 432-4770

Index Of Sheets

- 1 Cover Sheet
- 2 Key Map
- 3 General Notes
- 4-12 Plan Sheets
- 13-15 Crossing Details
- 16-17 Details



902 North Sinclair Ave.
Tavares, Florida 32778
Office: 352.343.8481
Fax: 352.343.8495
Certificate of Authorization Number: 33380



CHRIS CHESHIRE
MAYOR
DISTRICT 3

PATRICK DEGRAVE
COMMISSIONER
DISTRICT 1

JOHN MOBILIAN
COMMISSIONER
DISTRICT 2

GARY LA VENIA
CITY MANAGER

ESTHER B COULSON
CITY CLERK

JOHN L. GUNTER JR
VICE MAYOR
DISTRICT 4

CHRIS BELL
COMMISSIONER
DISTRICT 5

ROBB DICUS
DIRECTOR OF PUBLIC WORKS

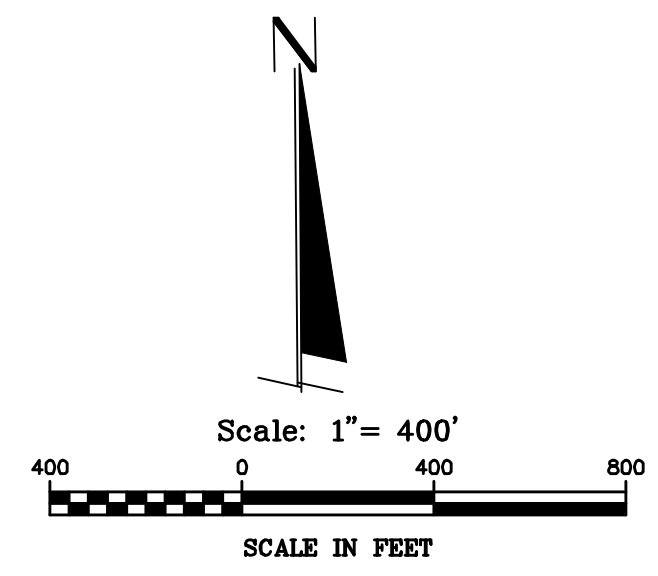
ANITA GERACI-CARVER
CITY ATTORNEY

CLIENT:
CITY OF FRUITLAND PARK, FLORIDA
202 WEST BERCKMAN STREET
FRUITLAND PARK, FLORIDA 34731
ROBB DICUS, DIRECTOR OF PUBLIC WORKS
(352) 360-6795

ENGINEER:
HALFF ASSOCIATES, INC.
902 SINCLAIR AVENUE
TAVARES, FL. 32778
TROY MITCHELL, P.E., PROJECT ENGINEER
(352) 343-8481

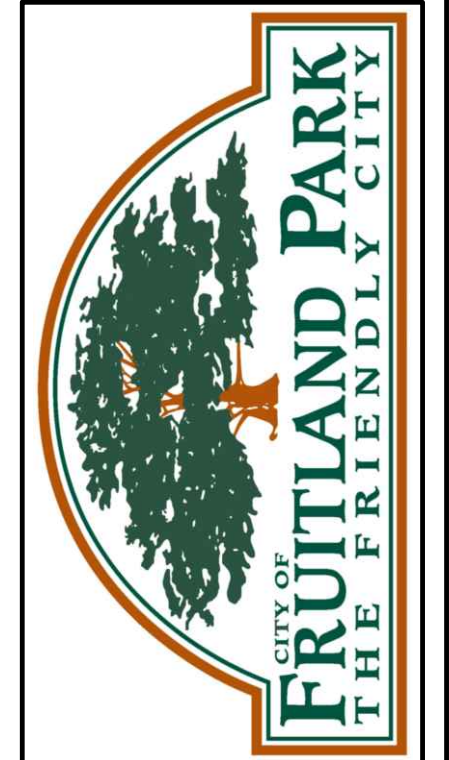
SURVEYOR:
HALFF ASSOCIATES, INC.
902 SINCLAIR AVENUE
TAVARES, FL. 32778
JOHN T. MCGLOHORN, PSM
(352) 343-8481

JUNE 22, 2022 - CONFORMED DRAWINGS (FOR CONSTRUCTION)



DATE	REVISION

CITY OF FRUITLAND PARK
**URICK STREET FORCEMAIN
EXTENSION**
KEY MAP



DATE:	AUGUST, 2021
DESIGNED BY:	BJ
DRAWN BY:	BJ
CHECKED BY:	TEM
JOB NO.:	081040,0077
FILE NAME:	Sheet 2

Troy Mitchell, P.E.
Registered Eng 60190

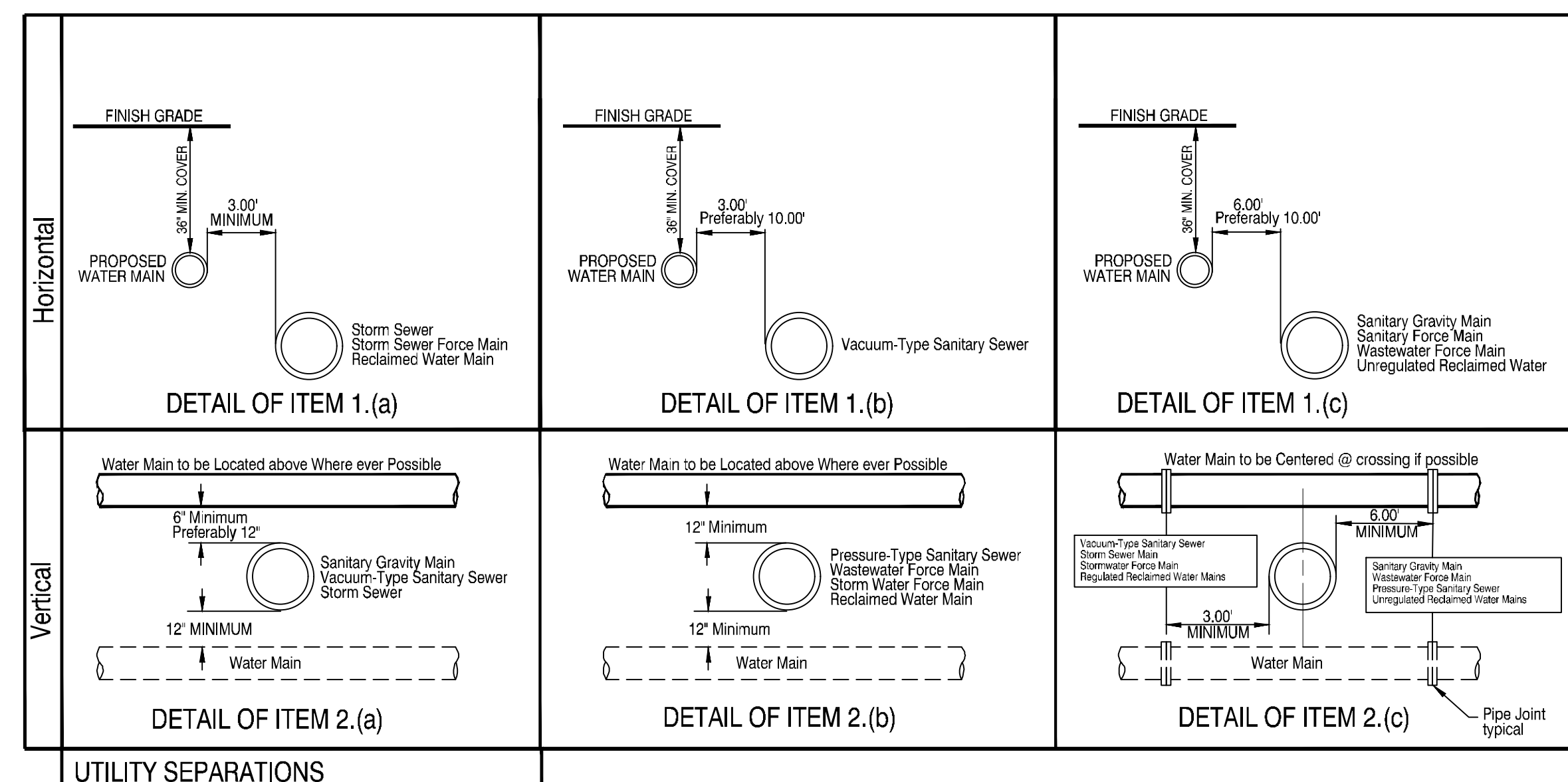
UTILITY GENERAL NOTES

- ALL CONSTRUCTION SHALL CONFORM TO LAKE COUNTY AND THE CITY OF FRUITLAND PARK STANDARDS.
- THE CONTRACTOR SHALL ENSURE ALL NECESSARY PERMITS ARE IN HAND BEFORE COMMENCEMENT OF CONSTRUCTION. THE CONTRACTOR SHALL BE RESPONSIBLE FOR SATISFYING ALL REQUIREMENTS OF REGULATORY AGENCY PERMITS IN REGARD TO CONSTRUCTION ACTIVITIES AND CONDITIONS STATED THEREIN.
- UNLESS OTHERWISE SPECIFIED ON THE DRAWINGS OR IN THE SPECIFICATIONS, ALL ITEMS NOTED TO BE REMOVED SHALL REMAIN THE PROPERTY OF CITY OF FRUITLAND PARK (OWNER). ALL ITEMS REMOVED SHALL BE STORED BY THE CONTRACTOR ON-SITE AS DIRECTED BY THE OWNER OR ENGINEER.
- LIMITS OF CONSTRUCTION FOR THIS PROJECT SHALL BE THE AREA SHOWN WITHIN THE PROPERTY BOUNDS. IF PERMITTED BY THE OWNER, SPOIL AREAS SHALL BE AS INDICATED ON THE DRAWINGS. CONSTRUCTION STORAGE AREAS FOR THE CONTRACTOR ARE AS DESIGNATED ON THE SITE PLAN.
- THE CONTRACTOR SHALL VERIFY THE EXISTENCE AND LOCATION OF ALL EXISTING UTILITIES SHOWN AND NOT SHOWN PRIOR TO ANY CONSTRUCTION. ANY CONFLICTS OR DISCREPANCIES BETWEEN THESE PLANS AND ACTUAL FIELD CONDITIONS, SHALL BE BROUGHT TO THE IMMEDIATE ATTENTION OF THE ENGINEER.
- THE CONTRACTOR IS RESPONSIBLE FOR POSSESSING ALL REQUIRED PERMITS PRIOR TO INITIATING CONSTRUCTION.
- THE CONTRACTOR SHALL CONTACT THE ENGINEER FOR HORIZONTAL AND VERTICAL CONTROL DATA.
- NO DEVIATIONS FROM THESE PLANS SHALL BE MADE WITHOUT PRIOR APPROVAL OF THE ENGINEER.
- ALL PIPING ABOVE GRADE SHALL UTILIZE FLANGED CONNECTIONS.
- UTILITY SEPARATION SHALL BE AS REQUIRED IN CHAPTER 62-555.314 F.A.C.
- WHERE A CONNECTION IS TO BE MADE IN THE FIELD TO AN EXISTING PIPE, THE CONTRACTOR WILL EXCAVATE THE AREA TO VERIFY THE TYPE OF PIPE AND THE PIPE SIZE, AND OBTAIN THE OWNER'S APPROVAL OF THE PROPOSED METHOD OF CONNECTION PRIOR TO ORDERING AND INSTALLING MATERIALS.
- ALL WATER OR SEWER SERVICE CONNECTIONS, INTERRUPTIONS OR RELOCATION'S SHALL BE COORDINATED IN ADVANCE WITH FIELD REPRESENTATIVES OF THE CITY OF FRUITLAND PARK.
- CONTRACTOR SHALL PROVIDE TEMPORARY THRUST RESTRAINT, BRACING, TEST PLUGS AND/OR OTHER DEVICES NECESSARY TO SUCCESSFULLY COMPLETE PRESSURE TESTING OF ALL PRESSURE PIPING SYSTEMS.
- ALL BURIED PIPING SPECIFIED TO BE PRESSURE TESTED, EXCEPT FLANGED, WELDED, OR SCREWED PIPING, SHALL BE PROVIDED WITH RESTRAINING DEVICES AT ALL DIRECTION CHANGES, UNLESS OTHERWISE NOTED. SEE THRUST RESTRAINT SPECIFICATION DETAILS AND NOTES.
- ALL AREAS WHERE LANDSCAPING, SOD, OR IRRIGATION HAS BEEN REMOVED OR DISTURBED BY CONTRACTOR'S OPERATIONS SHALL BE RESODDED, LANDSCAPED, OR REPAIRED WITH LIKE KIND.
- ALL EXISTING PROPERTY, FENCING, DRIVEWAYS, PIPING, SIDEWALKS, SIGNS AND OTHER ITEMS SHALL BE RESTORED TO ORIGINAL LINE AND GRADE UNLESS APPROVED BY THE ENGINEER. ACCESS TO ADJOINING PROPERTY ALONG THE PROPOSED ROUTE SHALL BE MAINTAINED AT ALL TIMES.
- THE SHOWN LOCATIONS OF RIGHTS-OF-WAY AND UTILITIES ARE APPROXIMATE. IT WILL BE THE RESPONSIBILITY OF THE CONTRACTOR TO EXACTLY LOCATE ALL RIGHTS-OF-WAY AND UTILITY LINES IN THE CONSTRUCTION AREA PRIOR TO EXCAVATION. ANY DAMAGE TO ANY EXISTING UTILITY, STRUCTURE OR SERVICE SHALL BE REPAIRED, AT THE CONTRACTOR'S EXPENSE, IN A MANNER APPROVED BY THE RESPECTIVE UTILITY OWNER.
- TRAFFIC SHALL BE MAINTAINED AT ALL TIMES AS PER FDOT STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION, ROADWAY AND TRAFFIC DESIGN STANDARDS AND THE MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES.
- REMOVAL OF TREES GREATER THEN 4-INCH BASAL DIAMETER SHALL BE ONLY AS DIRECTED BY THE OWNER/ENGINEER. CONTRACTOR SHALL LIMIT TO A MINIMUM THE AMOUNT OF TREE REMOVAL, CLEARING AND GRUBBING REQUIRED BY TRIMMING TREES WHEREVER POSSIBLE.
- CONTRACTOR SHALL NOTIFY AND COORDINATE WITH AFFECTED PROPERTY OWNERS AND OWNER/ENGINEER ONE WEEK IN ADVANCE OF TREE CLEARING AND GRUBBING. ALL DEBRIS FROM TREE CLEARING AND GRUBBING SHALL BE REMOVED.
- CONTRACTOR SHALL TAKE CARE TO PROVIDE PROPER GRADE, ELEVATIONS AND ALIGNMENT FOR FUTURE CONNECTIONS AS SHOWN ON THE DRAWINGS.
- WHERE MINIMUM SEPARATIONS BETWEEN UTILITIES IS REQUIRED, THE DISTANCE MEASURED IS FROM OUTSIDE OF PIPE TO OUTSIDE OF PIPE.
- ALL PIPING AND/OR APPURTENANCES CONNECTING TO ADJACENT CONSTRUCTION SHALL BE PLUGGED IF ADJACENT WORK HAS NOT BEEN COMPLETED.
- THE CONTRACTOR SHALL MAKE EXPLORATORY EXCAVATIONS AT ALL INTERSECTIONS OF PROPOSED WORK AND EXISTING UTILITIES. THE EXPLORATORY EXCAVATIONS SHALL BE MADE 48 HOURS IN ADVANCE OF THE WORK. IF THERE IS A POTENTIAL CONFLICT, THE CONTRACTOR IS TO NOTIFY THE ENGINEER IMMEDIATELY. INFORMATION ON THE OBSTRUCTION TO BE FURNISHED BY THE CONTRACTOR SHALL INCLUDE: LOCATION, ELEVATION, UTILITY TYPE, MATERIAL AND SIZE.
- THE CONTRACTOR PRIOR TO EXCAVATING IN THE VICINITY OF A GAS PIPELINE SHALL NOTIFY THE GAS UTILITY OWNER IN ACCORDANCE WITH THE REQUIREMENTS OF FLORIDA STATUTES, PROTECTION OF UNDERGROUND PIPELINES, F.S. 553.851, CH. 77-143.
- FORCE MAIN SHALL HAVE A MINIMUM OF 36 INCHES COVER OVER TOP OF PIPE. COVER SHALL VARY TO PROVIDE UNIFORM GRADIENT OR SLOPE TO PIPE. WHERE THIS MINIMUM COVER CANNOT BE MAINTAINED BECAUSE OF EXISTING STRUCTURES OR CONDITIONS, D.I.P. CLASS 52 ENCASED IN CONCRETE SHALL BE USED UNTIL THE REQUIRED COVER IS REGAINED.
- CONTRACTOR TO COORDINATE OPEN CUTTING OF EXISTING DRIVEWAYS WITH PROPERTY OWNERS SO AS TO MINIMIZE IMPACTS AND MAINTAIN ACCESS AT ALL TIMES.
- CONTRACTOR SHALL BE RESPONSIBLE FOR PROVIDING LANE/ROAD CLOSURE INFORMATION TO ALL LOCAL EMERGENCY SERVICE AGENCIES A MINIMUM OF 24 HOURS PRIOR TO SAID CLOSURES.
- THE SITE WORK BEING CONDUCTED ON THE PROPERTY WILL COMPLY WITH THE 2010 FLORIDA FIRE PREVENTION CODES.
- THE LOCATIONS OF ALL EXISTING UTILITIES SHOWN ON THE PLANS HAVE BEEN DETERMINED FROM THE BEST AVAILABLE INFORMATION AND ARE GIVEN TO THE CONTRACTOR AS A CONVENIENCE. THE ENGINEER ASSUMES NO RESPONSIBILITY FOR THE ACCURACY. PRIOR TO THE START OF ANY CONSTRUCTION, IT SHALL BE THE CONTRACTOR'S RESPONSIBILITY TO NOTIFY THE VARIOUS UTILITIES AND TO MAKE NECESSARY ARRANGEMENTS FOR ANY RELOCATIONS TO THOSE UTILITIES WITH THE UTILITY OWNERS. THE CONTRACTOR SHALL EXERCISE CAUTION WHEN CROSSING AN UNDERGROUND UTILITY, WHETHER SHOWN ON THE PLANS OR LOCATED IN THE FIELD BY UTILITY COMPANY. THE CONTRACTOR SHALL COOPERATE WITH THE UTILITY OWNER DURING AN RELOCATION OPERATIONS. ANY DELAY OR INCONVENIENCE CAUSED TO THE CONTRACTOR BY THE RELOCATION OF SAID UTILITIES, SHALL BE INCIDENTAL TO THE CONTRACT AND NO EXTRA COMPENSATION SHALL BE ALLOWED.
- ANY DIFFERING SITE CONDITIONS FROM THAT WHICH IS REPRESENTED HEREON, WHETHER ABOVE, ON OR BELOW THE SURFACE OF THE GROUND, SHALL BE BROUGHT TO THE IMMEDIATE ATTENTION OF THE ENGINEER IN WRITING, WITHIN 48 HOURS OF DISCOVERY. NO CLAIM FOR EXPENSES INCURRED BY THE CONTRACTOR DUE TO SUCH DIFFERING CONDITIONS WILL BE ALLOWED IF THEY FAIL TO PROVIDE WRITTEN NOTIFICATION.
- ALL WORK SHALL BE OPEN TO AND SUBJECT TO INSPECTION BY AUTHORIZED PERSONNEL OF THE OWNER, INVOLVED UTILITY COMPANIES, PROJECT ENGINEER AND REGULATORY AGENCIES. ENGINEER SHALL BE NOTIFIED 48 HOURS PRIOR TO REQUIRED INSPECTIONS.
- ALL RECOMMENDATIONS AND REQUIREMENTS OF INSPECTION PERSONNEL SHALL BE REPORTED TO THE ENGINEER/OWNER PRIOR TO IMPLEMENTATION. COMPENSATION WILL NOT BE ALLOWED FOR WORK WHICH IS NOT AUTHORIZED BY ENGINEER/OWNER.
- CONTRACTOR SHALL SUBMIT SHOP DRAWINGS FOR ENGINEERING AND AGENCY APPROVAL PRIOR TO PROCUREMENT OF MATERIALS.
- CONTRACTOR TO SUBMIT COPIES OF ALL TESTING REPORTS TO THE OWNER AND ENGINEER FOR ACCEPTANCE AND CERTIFICATIONS.
- ANY PUBLIC LAND CORNER, WITHIN THE LIMITS OF CONSTRUCTION, IS TO BE PROTECTED. IF A CORNER MONUMENT IS IN DANGER OF BEING DESTROYED AND HAS NOT YET BEEN PROPERLY REFERENCED, THE CONTRACTOR SHALL NOTIFY THE OWNER/ENGINEER WITHOUT DELAY. DISTURBED MONUMENTATION SHALL BE RESTORED BY A FLORIDA LICENSED LAND SURVEYOR AT CONTRACTOR'S EXPENSE.
- ALL AREAS WHERE PAVEMENT, BUILDING SLABS, FOUNDATIONS, UTILITIES, CONDUITS, AND/OR UTILITY STRUCTURES HAVE BEEN REMOVED SHALL BE BACKFILLED WITH SELECT BACKFILL MATERIAL. ALL SELECT BACKFILL MATERIAL SHALL BE PLACED AND COMPACTED PER THE REQUIREMENTS OF THE LOCAL JURISDICTION.
- DURING CONSTRUCTION OPERATIONS, THE CONTRACTOR SHALL TAKE SPECIAL CARE AND PROVIDE ADEQUATE PROTECTION IN ORDER TO MINIMIZE DAMAGE TO VEGETATION, SURFACED AREAS, AND STRUCTURES WITHIN R/W. EASEMENTS, AND ADJOINING PROPERTIES, AND TAKE FULL RESPONSIBILITY FOR THE REPLACEMENT OR REPAIR THEREOF. THE CONTRACTOR SHALL BE RESPONSIBLE FOR AND SHALL MAKE GOOD ALL DAMAGE TO PAVEMENT, BUILDINGS, TELEPHONE OR OTHER CABLES, SANITARY PIPES, OR OTHER STRUCTURES BEYOND THE LIMITS OF THIS PROJECT WHICH MAY BE ENCOUNTERED WHETHER OR NOT SHOWN ON THE DRAWINGS.
- TEMPORARY FACILITIES: THE CONTRACTOR SHALL FURNISH SANITARY SEWER, WATER AND ELECTRIC POWER AS REQUIRED FOR THE CONSTRUCTION ACTIVITIES SHOWN IN THE DRAWINGS. THE CONTRACTOR SHALL BE RESPONSIBLE FOR MAKING ALL TEMPORARY CONNECTIONS AND FOR REMOVING SAME CONNECTIONS AT COMPLETION OF THE PROJECT.
- ALL HYDROSTATIC TEST SHALL BE IN ACCORDANCE WITH AWWA C600 FOR DUCTILE IRON PIPE AND C605/M23 FOR PVC PIPE.
- ALL OFFSITE PIPING BELOW GRADE SHALL UTILIZE RESTRAINED MECHANICAL JOINT CONNECTIONS, AND BE RESTRAINED IN ACCORDANCE WITH THE ATTACHED THRUST RESTRAINT TABLE.
- ALL ONSITE PIPING BELOW GRADE SHALL BE RESTRAINED MECHANICAL JOINT.
- IN THE EVENT THAT THE POTABLE WATER SYSTEM IS CONTAMINATED (I.E., WATER DOES NOT MEET FEDERAL AND STATE REQUIREMENTS) DUE TO CONSTRUCTION ACTIVITIES, THE CONTRACTOR SHALL BE RESPONSIBLE, UNDER THE DIRECTION OF THE OWNER, OR STATE AND LOCAL REGULATORY AGENCY FOR CORRECTING ANY SUCH CONTAMINATION PROBLEM INCLUDING DISINFECTION, TESTING AND OTHER CORRECTIVE ACTION.
- THE PUBLIC WORKS DEPARTMENT MUST BE NOTIFIED A MINIMUM OF 48 HOURS PRIOR TO ANY WORK ON EXISTING CITY OF FRUITLAND PARK UTILITIES. THE CONTRACTOR MUST CONTACT, DALE BOGLE, COLLECTION AND DISTRIBUTION SUPERVISOR, AT HIS OFFICE (352) 308-5579.
- CONTRACTOR SHALL PROVIDE AN EMERGENCY CONTACT NUMBER LIST FOR KEY SITE PERSONNEL.
- ENGINEER OF RECORD REVIEWED SHOP DRAWING SUBMITTALS ARE REQUIRED FOR ALL WATER/SEWER/ RECLAIMED AND STORMWATER SYSTEMS TO BE DEDICATED TO THE CITY OF FRUITLAND PARK. TWO SETS ARE REQUIRED FOR REVIEW. ONE SET WILL BE RETURNED TO THE ENGINEER OF RECORD.
- OFF-SITE OR ROADWAY RIGHT-OF-WAY CONSTRUCTION SHALL BE IN ACCORDANCE WITH ALL CONDITIONS OF THE APPROVED R/W PERMIT(S). A COPY OF THE APPROVED R/W PERMIT MUST BE KEPT ON-SITE AND READILY AVAILABLE DURING ALL CONSTRUCTION ACTIVITIES WITH THE R/W.
- THE PUBLIC WORKS DEPARTMENT MUST BE NOTIFIED A MINIMUM OF 48 HOURS PRIOR TO UTILITY TESTING. THE CONTRACTOR MUST CONTACT ROBB DICUS, PUBLIC WORKS DIRECTOR, AT HIS OFFICE (352) 360-6795. HYDROSTATIC TESTING SHALL BE PER THE APPLICABLE PROVISIONS AS SET FORTH IN AWWA STANDARDS (MINIMUM 150 PSI @ 2 HOURS - POTABLE/ RECLAIMED AND MINIMUM 100 PSI @ 2 HOURS -- FORCE MAINS).
- EARTHWORK, PAVEMENT AND CONCRETE CONSTRUCTION NOT SPECIFICALLY ADDRESSED BY THE CITY LDC, SHALL BE CURRENT OR YEAR 2000 FLORIDA DEPARTMENT OF TRANSPORTATION STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION, WHICHEVER IS MORE STRINGENT. HTTP://WWW.DOT.STATE.FL.US/SPECIFICATIONS/OFFICE/LOCALARCHIVES.HTM
- COPIES OF ALL MATERIALS AND COMPACTION TESTING PER THE YEAR 2000 FDOT STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION MUST BE PROVIDED PRIOR TO CLOSEOUT.
- THE PUBLIC SERVICES DEPARTMENT REQUIRES A PRE-CLOSEOUT FIELD REVIEW WITH THE CONTRACTOR. THE CONTRACTOR MUST CONTACT PUBLIC WORKS DEPARTMENT AT (352) 360-6795, TO COORDINATE. ALL ISSUES IDENTIFIED AT THE FIELD REVIEW MUST BE ADDRESSED PRIOR TO PUBLIC SERVICES FINAL CLOSE OUT APPROVAL.

Utility Construction Notes (DEP)

- 62-555.314 Location of Public Water System Mains:
For the purpose of this section, the phrase "Water Mains" shall mean Mains, including treatment plant process piping, conveying either raw, partially treated, or treated drinking water, Fire Hydrant leads, and service lines that are under the control of a Public Water System and that have an inside diameter of three (3) inches or greater.
- (1) Horizontal Separation Between Underground Water Mains and Sanitary or Storm Sewers, Wastewater or Stormwater Force Mains, Reclaimed Water Pipelines, and On-site Sewage Treatment and Disposal Systems:
(a) New or relocated, underground WATER MAINS shall be laid to provide a horizontal distance of at least (3) Three Feet between the outside of the WATER MAIN and the outside of any existing or proposed Storm Sewer, Stormwater Force Main, or pipeline conveying reclaimed water regulated under Part III of Chapter 62-610, F.A.C.
(b) New or relocated, underground WATER MAINS shall be laid to provide a horizontal distance of at least (3) three feet, and preferably (10) Ten Feet, between the outside of the WATER MAIN and the outside of any existing or proposed vacuum-type Sanitary Sewer.
(c) New or relocated, underground WATER MAINS shall be laid to provide a horizontal distance of at least (10) Ten Feet between the outside of the WATER MAIN and all parts of any existing or proposed "On-site Sewage Treatment and Disposal System" as defined in Section 381.0055(2), F.S. and Rule 64E-6.002, F.A.C.
- (2) Vertical Separation Between Underground WATER MAINS and Sanitary or Storm Sewers, Wastewater or Stormwater Force Mains, and Reclaimed Water Pipelines:
(a) New or relocated underground WATER MAINS crossing any existing or proposed gravity- or vacuum-type sanitary sewer or storm sewer shall be laid so the outside of the WATER MAIN is at least (6) Six inches, and preferably 12 inches above, or at least 12 inches below the outside of the other pipeline. However, it is preferable to lay the WATER MAIN "ABOVE" the other pipeline.
(b) New or relocated, Underground WATER MAINS crossing any existing or proposed pressure-type sanitary sewer, wastewater or stormwater Force Main, or Pipeline conveying reclaimed water shall be laid so the outside of the WATER MAIN is at least (12) inches ABOVE or BELOW the Outside of the other pipeline. However, it is preferable to lay the WATER MAIN above the other pipeline.
(c) At the Utility crossings described in paragraphs (a) & (b) Above, one full length of Water Main Pipe shall be centered above or below the other pipeline so the WATER MAIN Joints will be as far as possible from the other pipeline. Alternatively, at such crossings, the pipes shall be arranged so that all WATER MAIN Joints are at least (3) Three feet from all joints in Vacuum-type Sanitary Sewers, Storm Sewers, Stormwater Force Mains, or pipelines conveying reclaimed water regulated under Part III of Chapter 62-610, F.A.C., and at least (6) Six Feet from all Joints in Gravity- or Pressure-type Sanitary Sewers, Wastewater force mains, or pipelines conveying reclaimed water not regulated under Part III of Chapter 62-610, F.A.C.
- (3) Separation Between WATER MAINS and Sanitary or Storm Sewer Manholes:
(a) No WATER MAIN shall pass thru, or come into contact with any part of a Sanitary Manhole or a Storm Sewer Manhole.
- (4) Separation Between Fire Hydrant Drains and Sanitary or Storm Sewers, Wastewater or Stormwater Force Mains, Reclaimed Water Pipelines, and On-site Sewage Treatment and Disposal Systems: New or relocated Fire Hydrants with underground Drains shall be located so that the drains are at least (3) Three Feet from any existing or proposed storm sewer, Stormwater force main, or pipeline conveying reclaimed water regulated under Part III of Chapter 62-610, F.A.C., at least (3) Three Feet, and preferably (10) Ten Feet, from any existing or proposed gravity- or Pressure-type Sanitary Sewer, Wastewater force main, or pipeline conveying reclaimed water not regulated under Part III of Chapter 62-610, F.A.C., and at least (10) Ten Feet from any existing or proposed "on-site sewage treatment and disposal system" as defined in Section 381.0055(2), F.S. and Rule 64E-6.002, F.A.C.
- (5) Exceptions/Mitigation:
Adherence to the above Constraints and Separations in Items 1 through 4 shall be completed, "WITHOUT EXCEPTION" if for some reason where it is not technically feasible or Economically Sensible that Items 1 through 4 cannot be complied with, Contractor will Stop Work and Notify the Engineer of record for the appropriate solution, which will be submitted to "The Department of Environmental Protection" for APPROVAL, prior to work commencement.

NOTE:
ALL PROPOSED PIPE UNDER ASPHALT ROADWAY SHALL BE DUCTILE IRON, EXCEPT DIRECTIONAL BORES, WHICH SHALL BE PE 3408, SDR - 11 HDPE



NOT TO SCALE

PIPE CLEARANCE

REVISION									
DATE									

CITY OF FRUITLAND PARK
URICK STREET FORCEMAIN EXTENSION
GENERAL NOTES



HALFF
Office: 352.343.8481
902 North Sinclair Ave.,
Tallahassee, Florida 32379
Fax: 352.343.8495
Certificate of Authorization Number: 33380

DATE:	AUGUST, 2021
DESIGNED BY:	BJ
DRAWN BY:	BJ
CHECKED BY:	TEM
JOB NO.:	081040.0077
FILE NAME:	

Sheet 3

Troy Mitchell, P.E.
Registered Eng 60190

DATE: AUGUST, 2021
 DESIGNED BY: BJ
 DRAWN BY: BJ
 CHECKED BY: TEM
 JOB NO.: 081040.0077
 FILE NAME: Sheet 7
 Registered Eng. 00190
 Troy Mitchell, P.E.

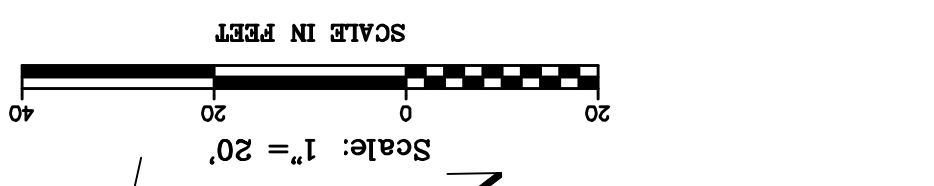
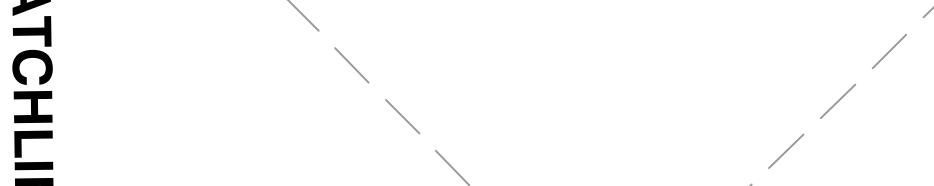
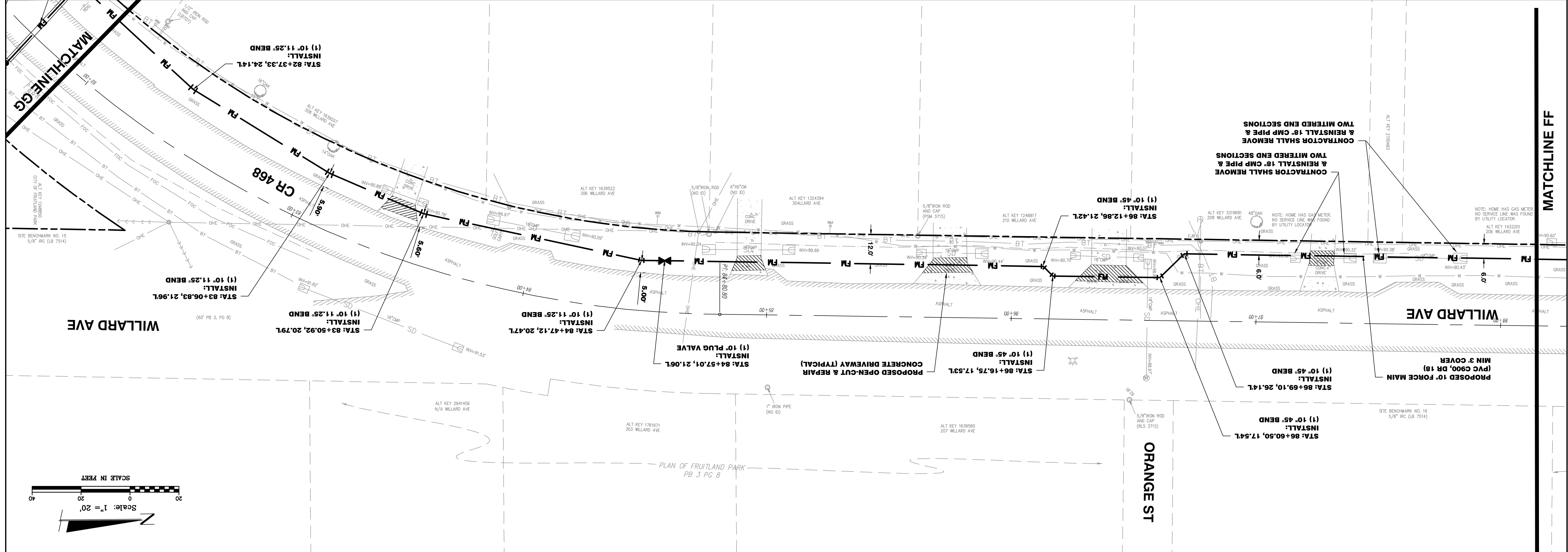
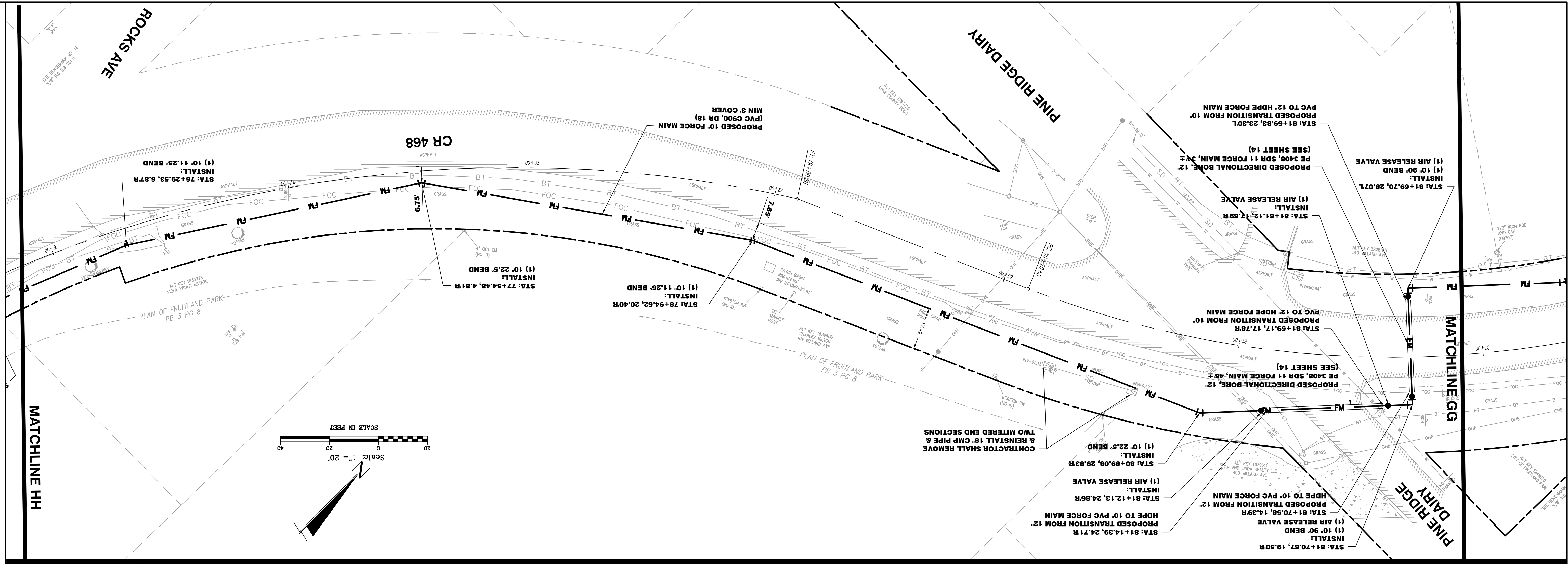


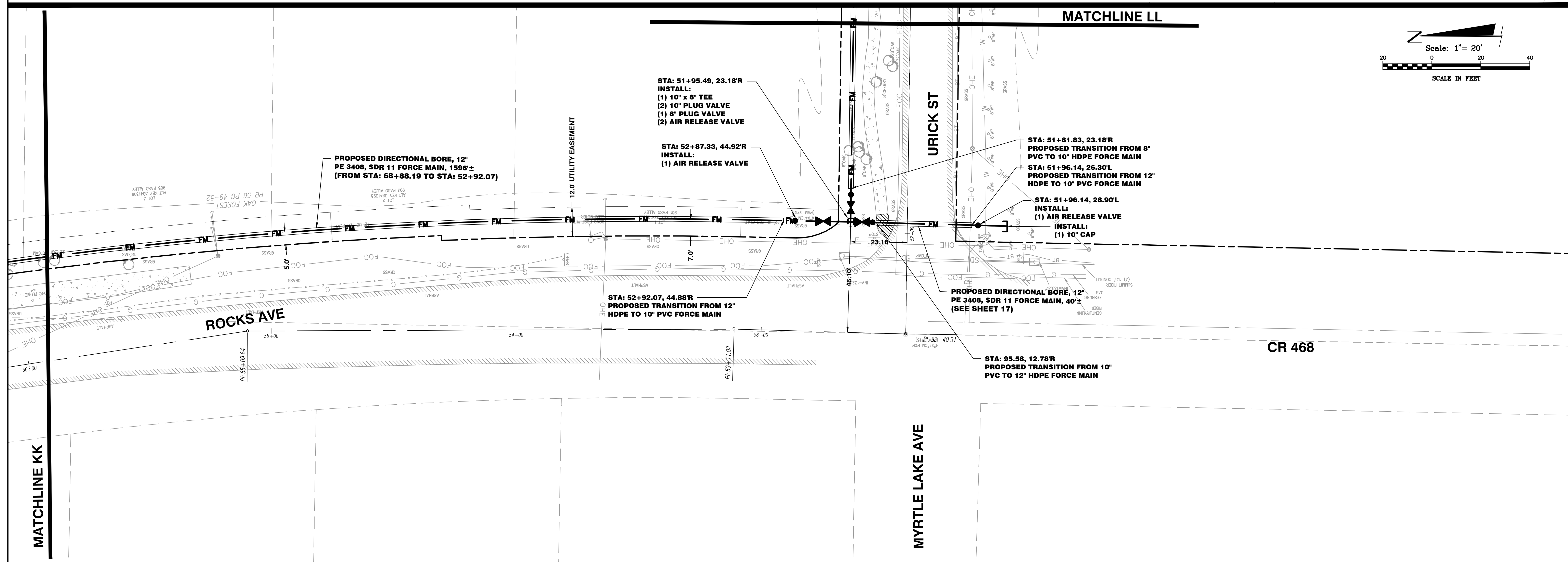
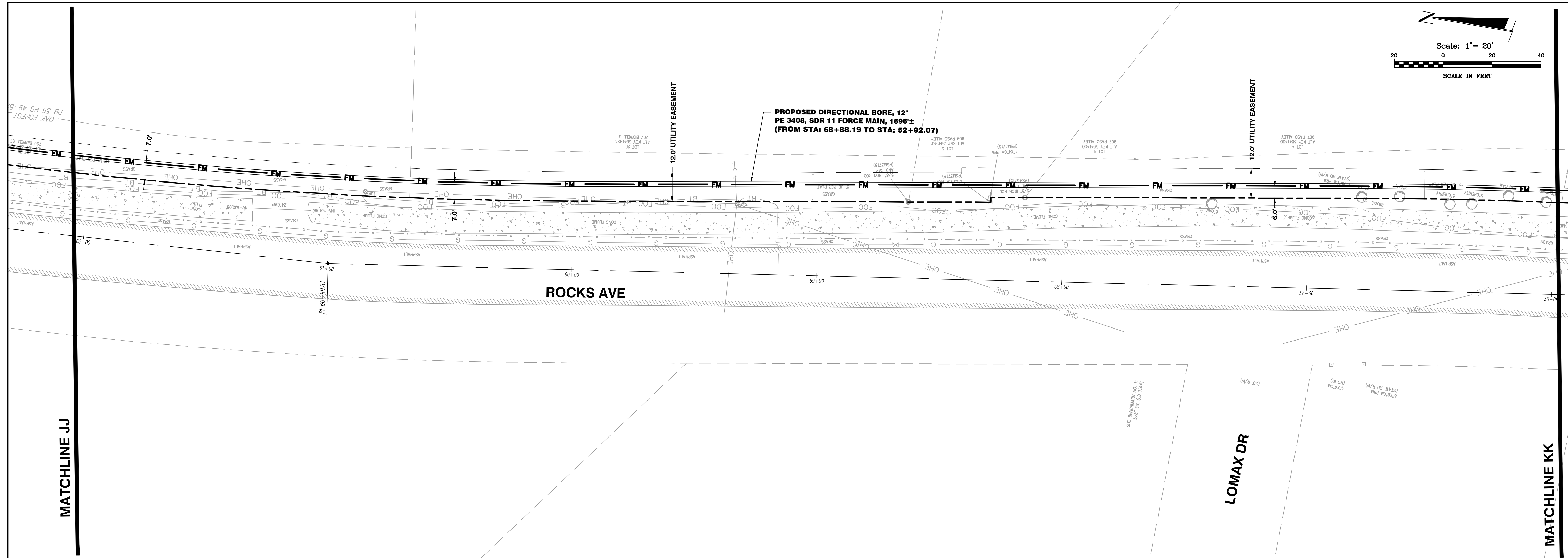
902 North Sinclair Ave.
 Tallahassee, Florida 32308
 Office: 352.243.8481
 Fax: 352.243.8495
 Certificate of Authorization Number: 33390



CITY OF FRUITLAND PARK
 URICK STREET FORCEMAIN
 EXTENSION
 PLAN SHEET
 WILLARD AVE & CR 468

DATE	REVISION





REVISION	DATE

CITY OF FRUITLAND PARK
URICK STREET FORCE MAIN
EXTENSION

PLAN SHEET
ROCKS AVE & URICK ST

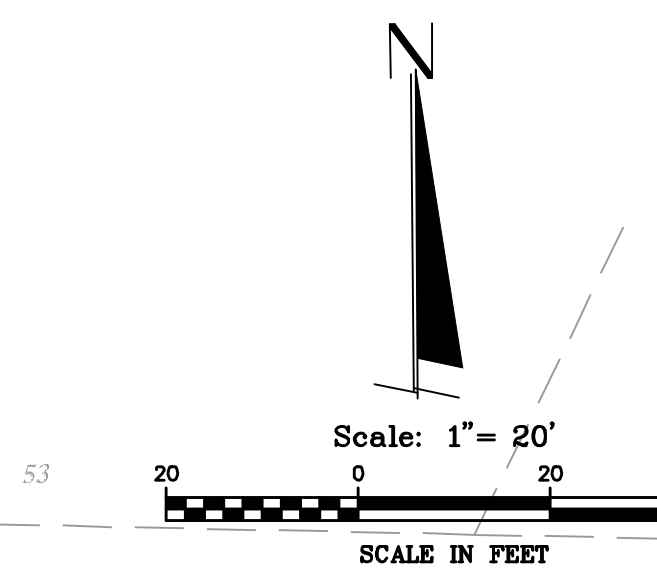
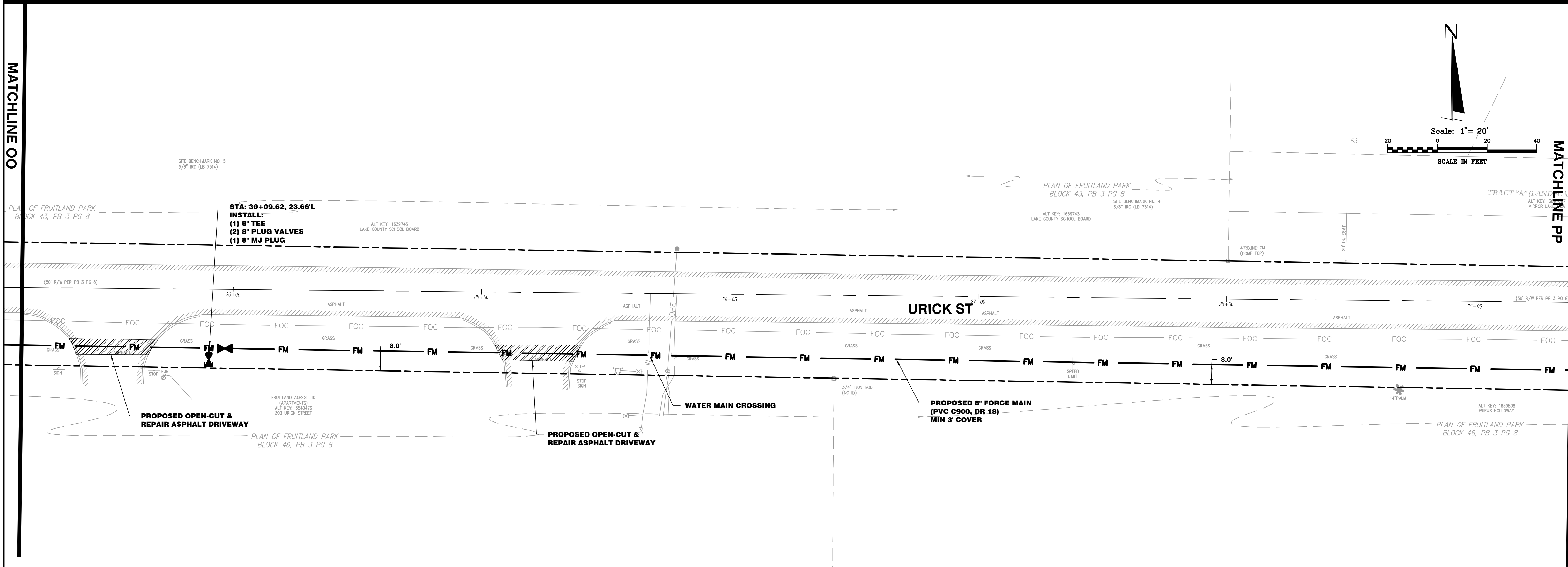
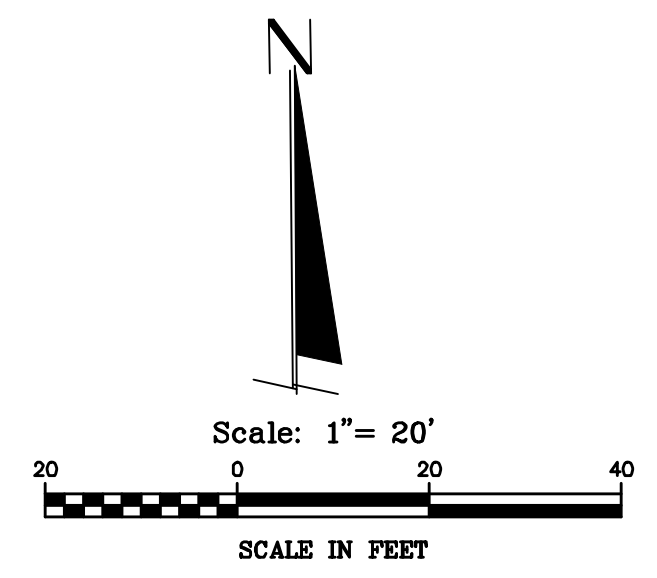
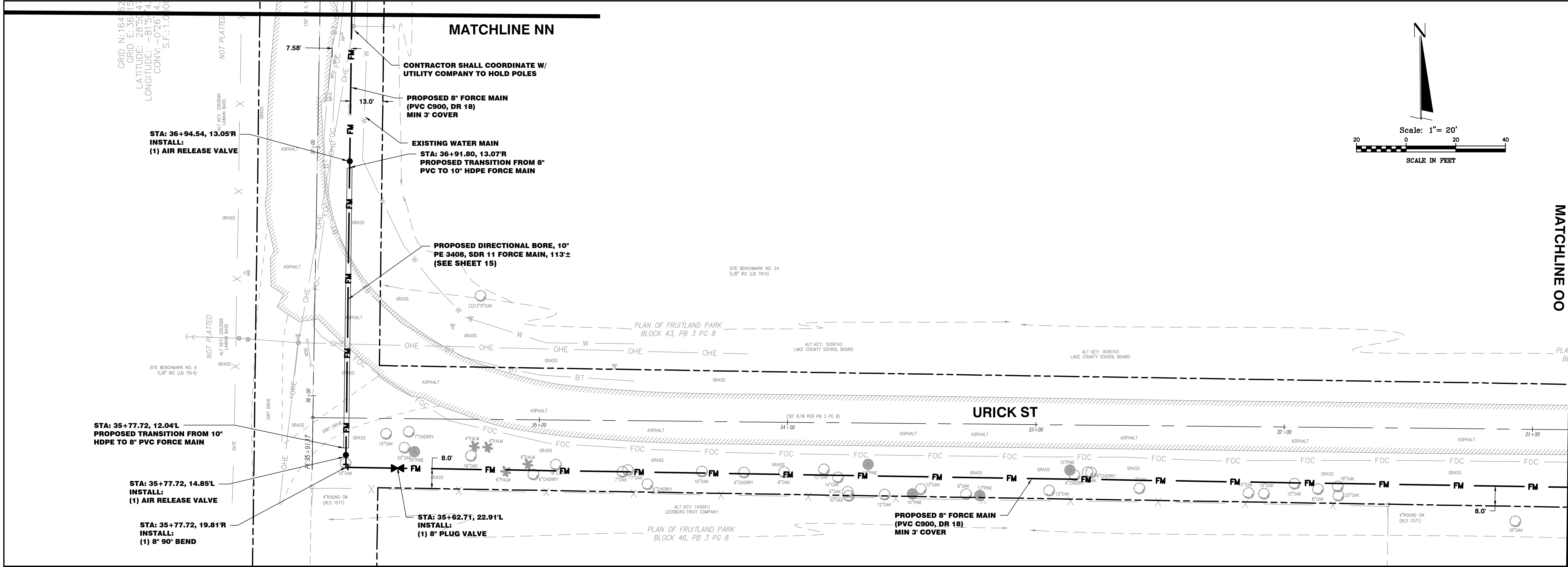


HALFF

Office: 352.343.8481
Tavares, Florida 32778
Fax: 352.343.8495
Certificate of Authorization Number: 33380

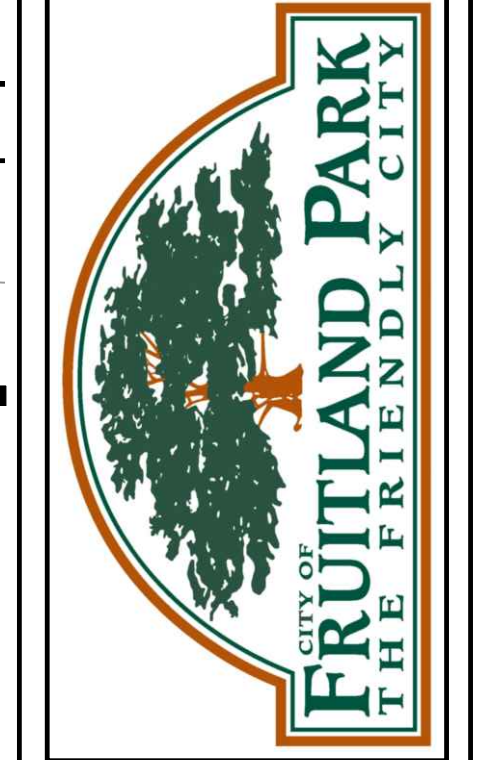
DATE:	AUGUST, 2021
DESIGNED BY:	BJ
DRAWN BY:	BJ
CHECKED BY:	TEM
JOB NO.:	081040.0077
FILE NAME:	Sheet 9

Troy Mitchell, P.E.
Registered Eng 60190



REVISION	DATE

CITY OF FRUITLAND PARK
**URICK STREET FORCE MAIN
EXTENSION**
PLAN SHEET
URICK ST



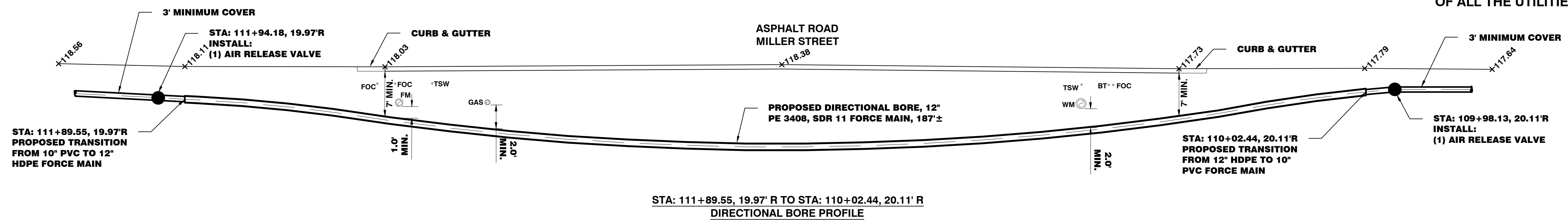
HALFF
 Office: 352.343.8481
 Fax: 352.343.8495
 902 North Sinclair Ave.
 Tavares, Florida 32778
 Certificate of Authorization Number: 33380

DATE:	AUGUST, 2021
DESIGNED BY:	BJ
DRAWN BY:	BJ
CHECKED BY:	TEM
JOB NO.:	081040.0077
FILE NAME:	Sheet 11

Troy Mitchell, P.E.
Registered Eng 60190

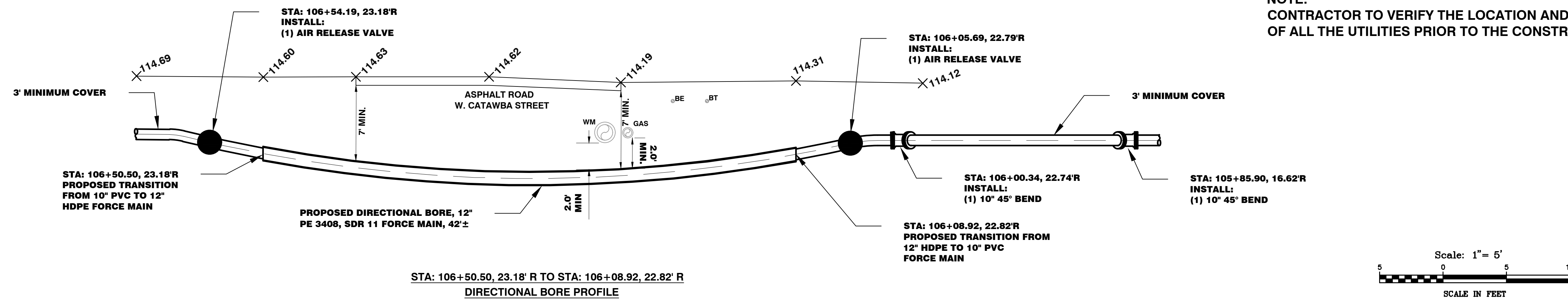
LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN

NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.



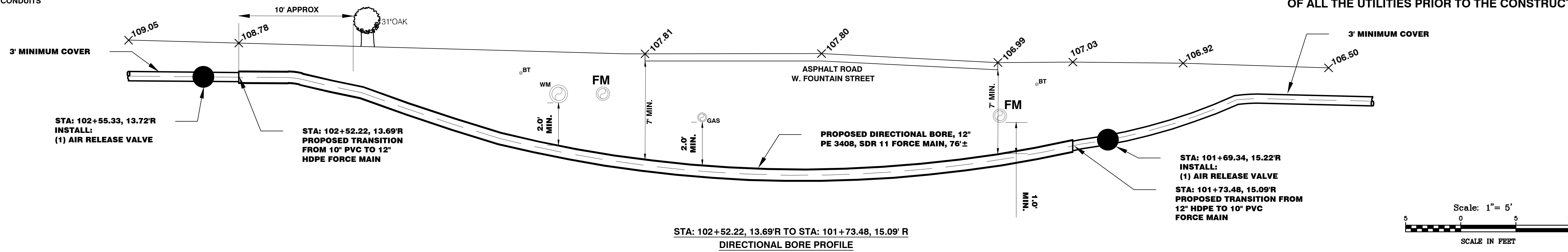
LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN

NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.



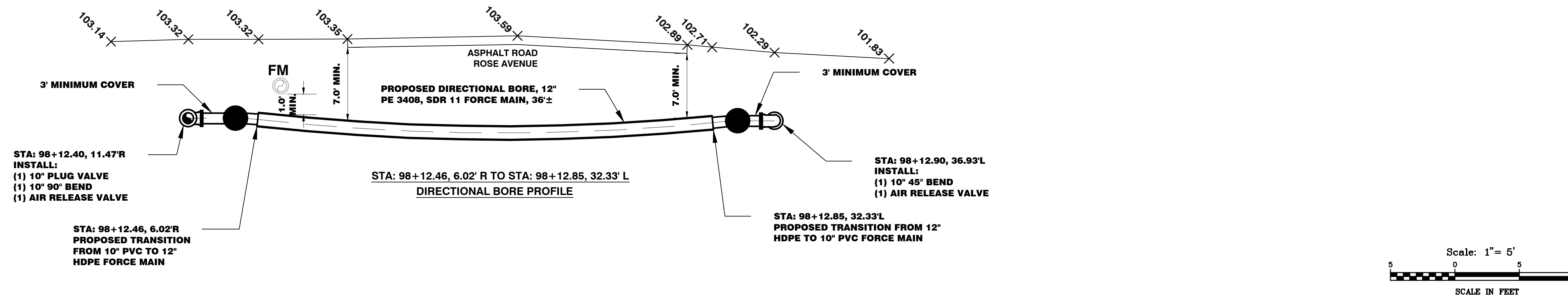
LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN

NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.



LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN

NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.



REVISION							
DATE							

CITY OF FRUITLAND PARK
 URICK STREET FORCE MAIN
 EXTENSION
 DIRECTIONAL BORE
 PROFILES

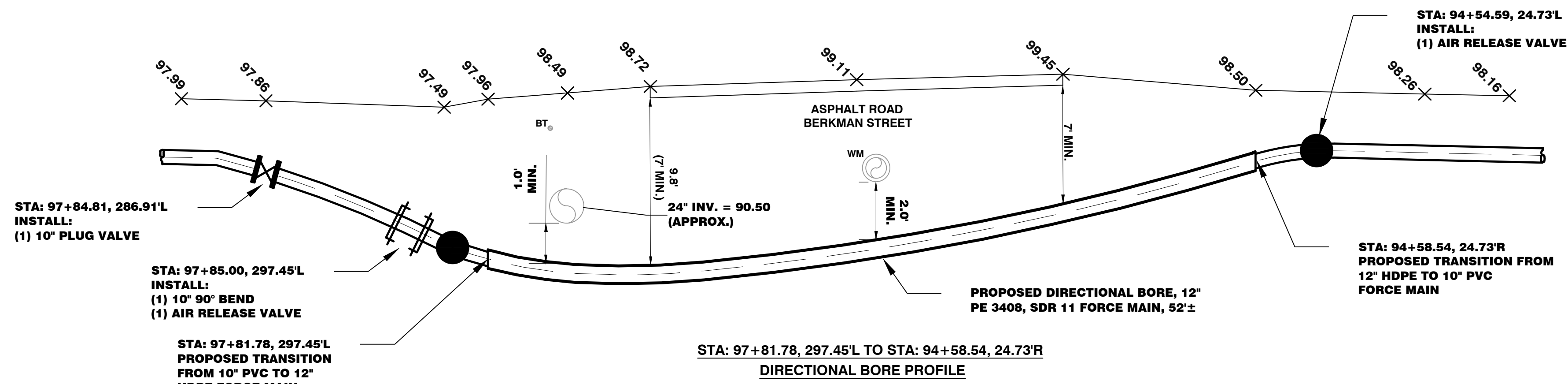


HALFF
 Office: 352.343.8481
 Fax: 352.343.8495
 902 North Sinclair Ave.
 Tavares, Florida 32778
 Certificate of Authorization Number: 33390

DATE:	AUGUST, 2021
DESIGNED BY:	BJ
DRAWN BY:	BJ
CHECKED BY:	TEM
JOB NO.:	081040.0077
FILE NAME:	
Sheet 13	

Troy Mitchell, P.E.
 Registered Eng 60190

LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN

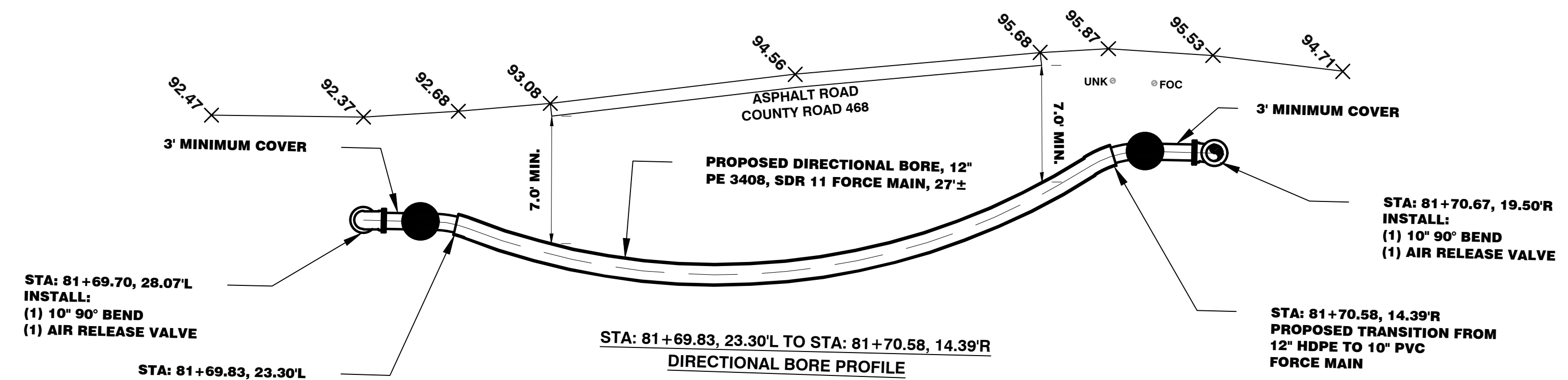


NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.

REVISION									
DATE									

CITY OF FRUITLAND PARK
 URICK STREET FORCE MAIN
 EXTENSION
 DIRECTIONAL BORE
 PROFILES

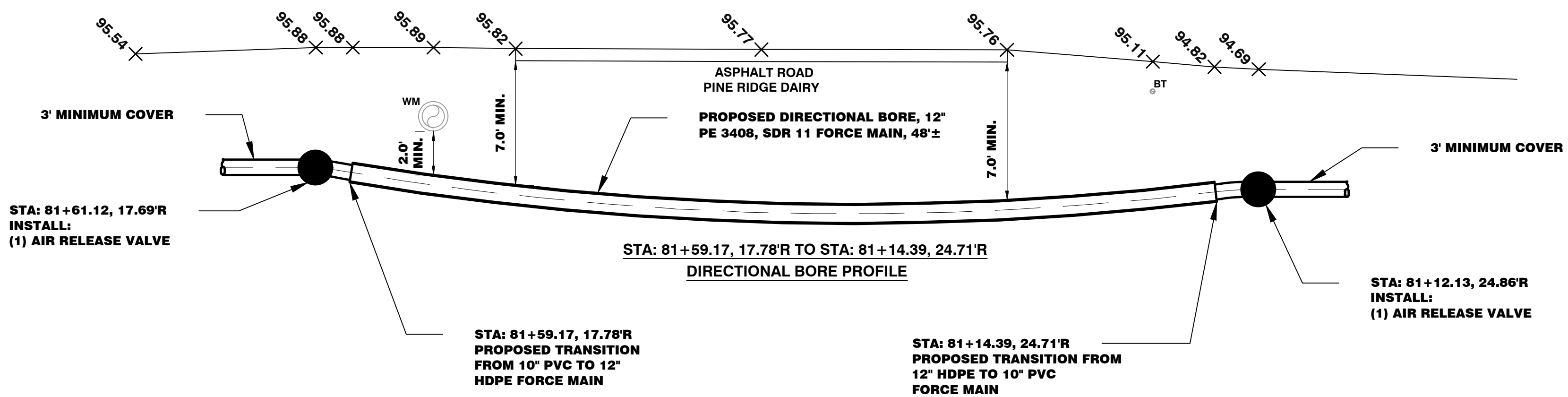
LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN



NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.



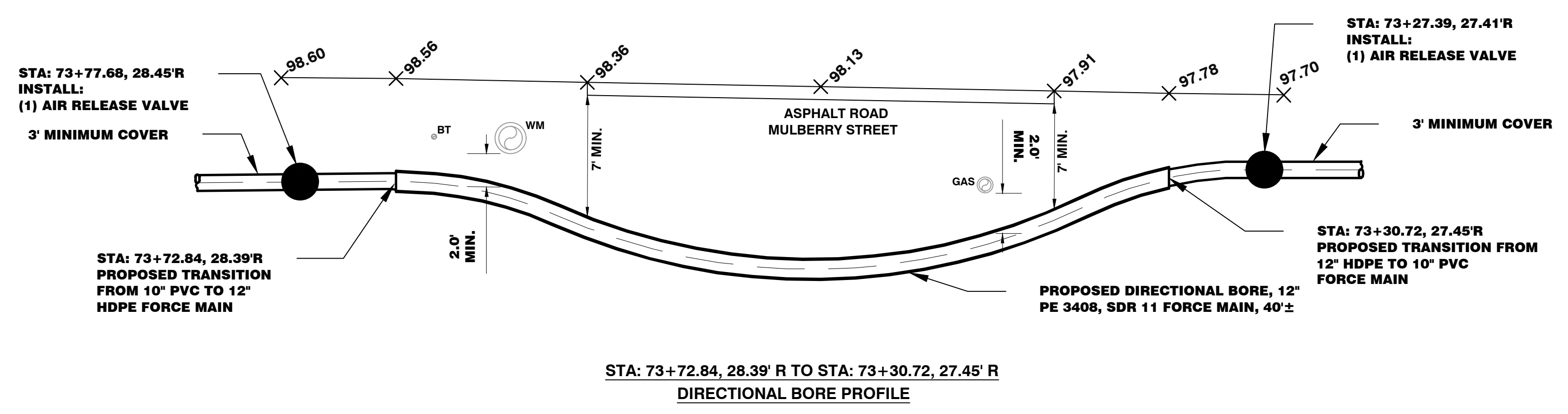
LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN



NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.

HALFF
 Office: 352.243.8481
 Fax: 352.243.8495
 Certificate of Authorization Number: 33390
 902 North Sinclair Ave.
 Tavares, Florida 32778

LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN



NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.

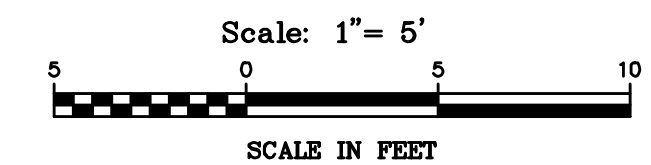
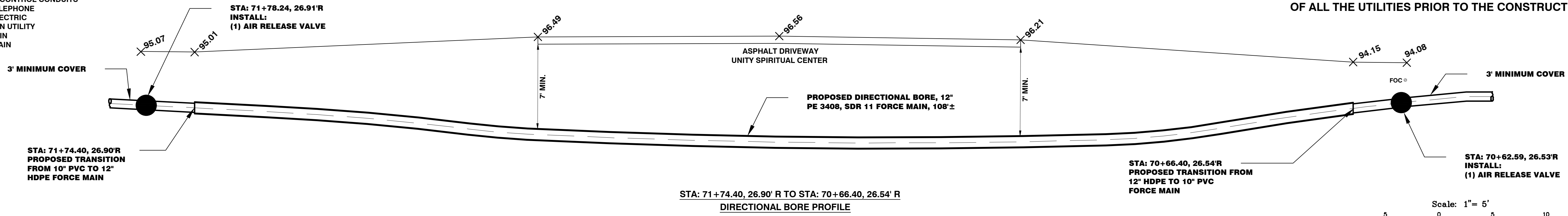
DATE:	AUGUST, 2021
DESIGNED BY:	BJ
DRAWN BY:	BJ
CHECKED BY:	TEM
JOB NO.:	081040.0077
FILE NAME:	

Sheet 14

Troy Mitchell, P.E.
 Registered Eng 60190

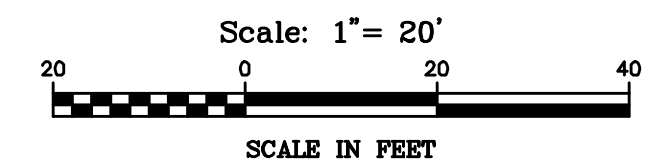
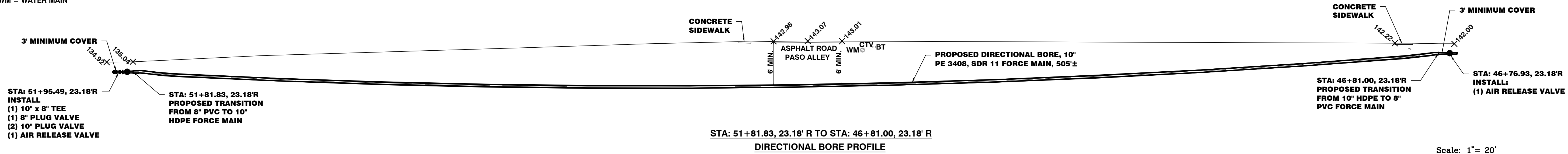
LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN

NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH
 OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.



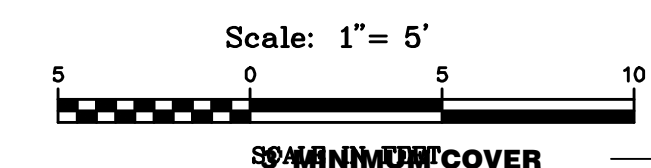
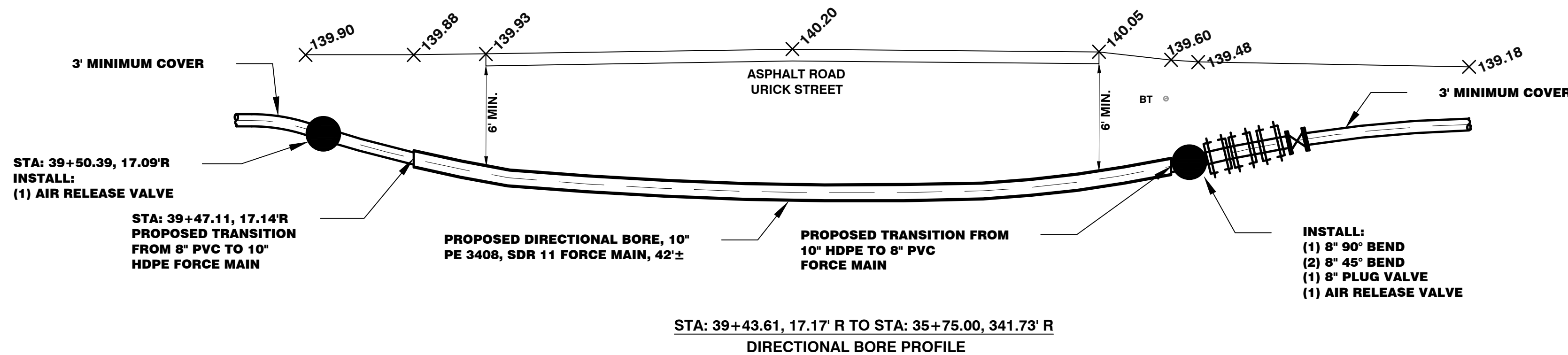
LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN

NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH
 OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.



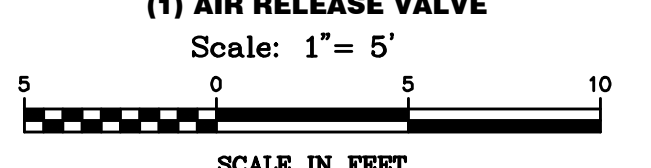
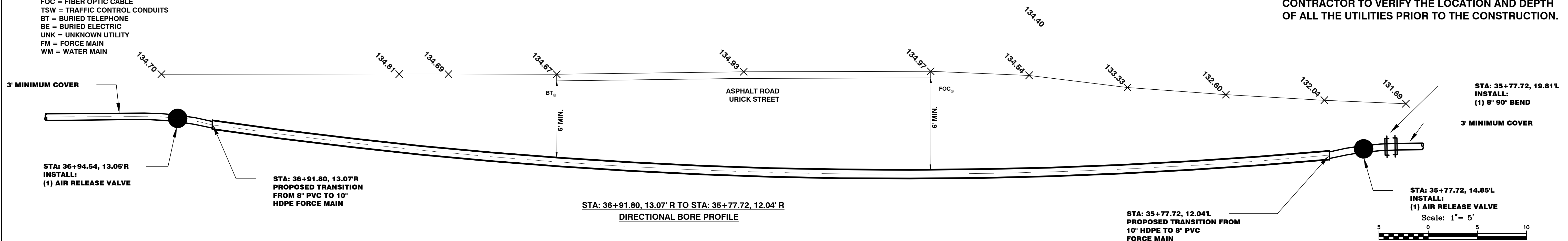
LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN

NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH
 OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.



LEGEND:
 FOC = FIBER OPTIC CABLE
 TSW = TRAFFIC CONTROL CONDUITS
 BT = BURIED TELEPHONE
 BE = BURIED ELECTRIC
 UNK = UNKNOWN UTILITY
 FM = FORCE MAIN
 WM = WATER MAIN

NOTE:
 CONTRACTOR TO VERIFY THE LOCATION AND DEPTH
 OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.



CITY OF FRUITLAND PARK
 URICK STREET FORCE MAIN
 EXTENSION
 DIRECTIONAL BORE
 PROFILES

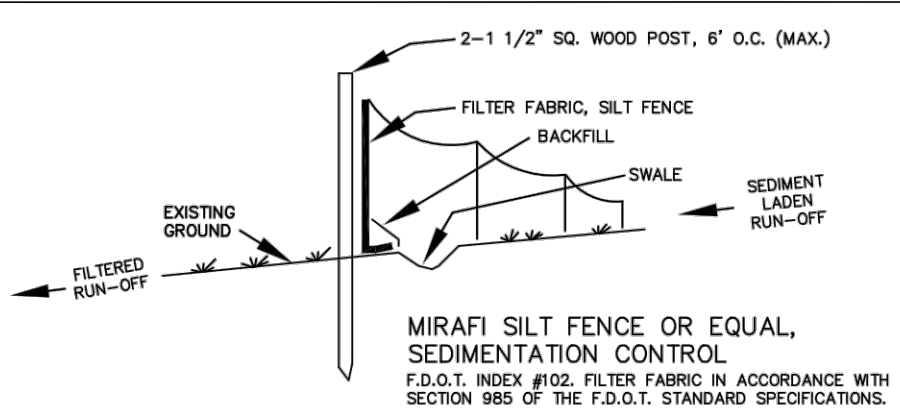


HALFF
 Office: 352.343.8481
 Fax: 352.343.8495
 902 North Sinclair Ave.
 Tallahassee, Florida 32378
 Certificate of Authorization Number: 35380

DATE:	AUGUST, 2021
DESIGNED BY:	BJ
DRAWN BY:	BJ
CHECKED BY:	TEM
JOB NO.:	081040.0077
FILE NAME:	

Sheet 15

Troy Mitchell, P.E.
 Registered Eng 60190



EROSION CONTROL STRUCTURE
NOT TO SCALE

THE FOLLOWING LIST REPRESENTS A BASIC EROSION AND SEDIMENT CONTROL PROGRAM WHICH IS TO BE IMPLEMENTED TO HELP PREVENT OFF-SITE SEDIMENTATION DURING AND AFTER CONSTRUCTION OF THE PROJECT.

PERMANENT EROSION AND SEDIMENT CONTROL MEASURES SHALL BE INSTALLED AT THE EARLIEST PRACTICAL TIME CONSISTENT WITH GOOD CONSTRUCTION PRACTICES. ONE OF THE FIRST CONSTRUCTION ACTIVITIES SHOULD BE THE PLACEMENT OF PERMANENT AND TEMPORARY EROSION AND SEDIMENT CONTROL MEASURES AROUND THE PERIMETER OF THE PROJECT OR THE INITIAL WORK AREA TO PROTECT THE PROJECT, ADJACENT PROPERTIES AND WATER RESOURCES.

TEMPORARY EROSION AND SEDIMENT CONTROL MEASURES SHALL BE COORDINATED WITH PERMANENT MEASURES TO ASSURE ECONOMICALLY EFFECTIVE AND CONTINUOUS CONTROL THROUGHOUT THE CONSTRUCTION PHASE. TEMPORARY MEASURES SHALL NOT BE CONSTRUCTED FOR EXPEDITIOUS IN LIEU OF PERMANENT MEASURES.

EROSION AND SEDIMENT CONTROL MEASURES SHALL BE ADEQUATELY MAINTAINED TO PERFORM THEIR INTENDED FUNCTION DURING CONSTRUCTION OF THE PROJECT.

NECESSARY REPAIRS TO BARRIERS OR REPLACEMENT OF BARRIERS SHALL BE ACCOMPLISHED PROMPTLY.

SEDIMENT DEPOSITS SHOULD BE REMOVED AFTER EACH RAINFALL. THEY MUST BE REMOVED WHEN THE LEVEL OF DEPOSITION REACHES APPROXIMATELY ONE-HALF THE HEIGHT OF THE BARRIER.

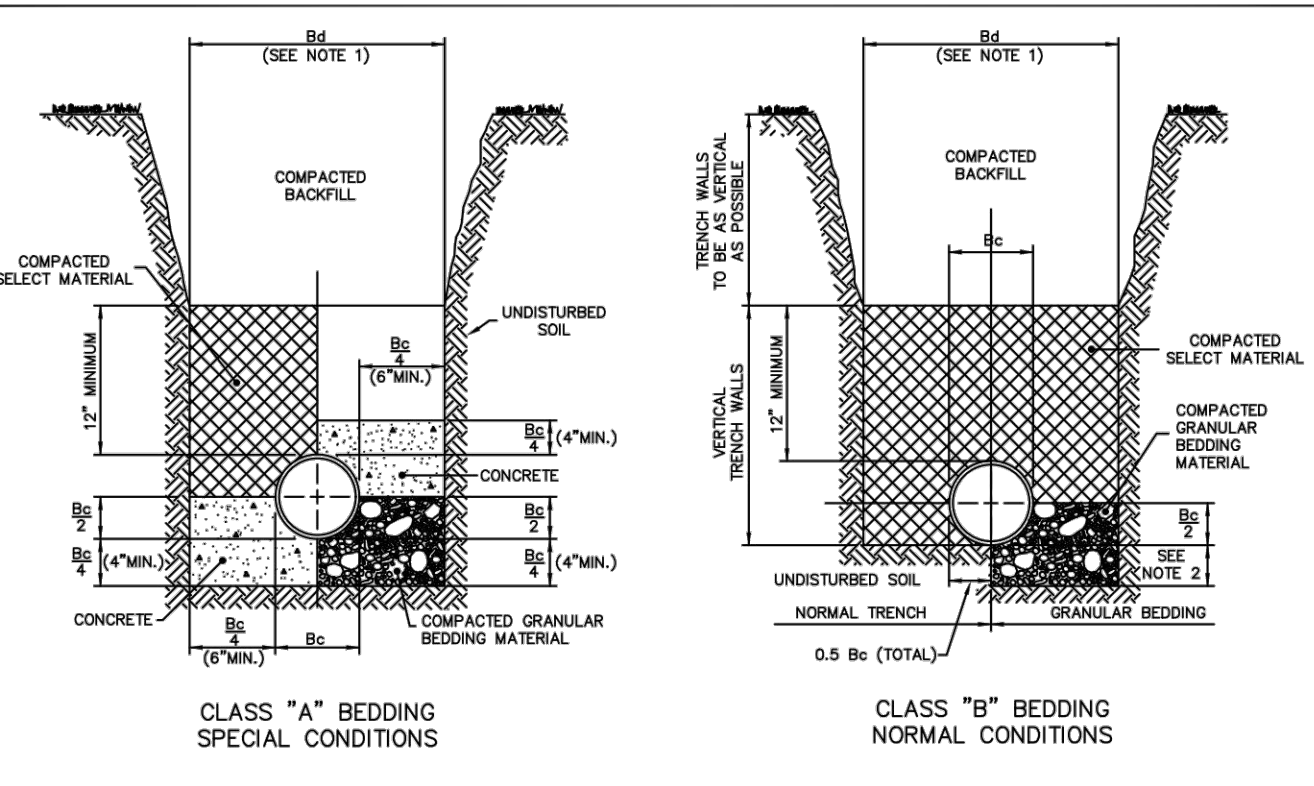
MATERIAL FROM SEDIMENT TRAPS SHALL NOT BE STOCKPILED OR DISPOSED OF IN A MANNER WHICH MAKES THEM READILY SUSCEPTIBLE TO BEING WASHED INTO ANY WATERCOURSE BY RUNOFF OR HIGH WATER.

ANY SEDIMENT DEPOSITS REMAINING IN PLACE AFTER THE BARRIERS ARE NO LONGER REQUIRED SHALL BE DRESSED TO CONFORM TO THE EXISTING GRADE, PREPARED AND SEED.

City of Fruitland Park Standard Details

JANUARY 2020

Detail G-1



BEDDING DETAILS
NOT TO SCALE

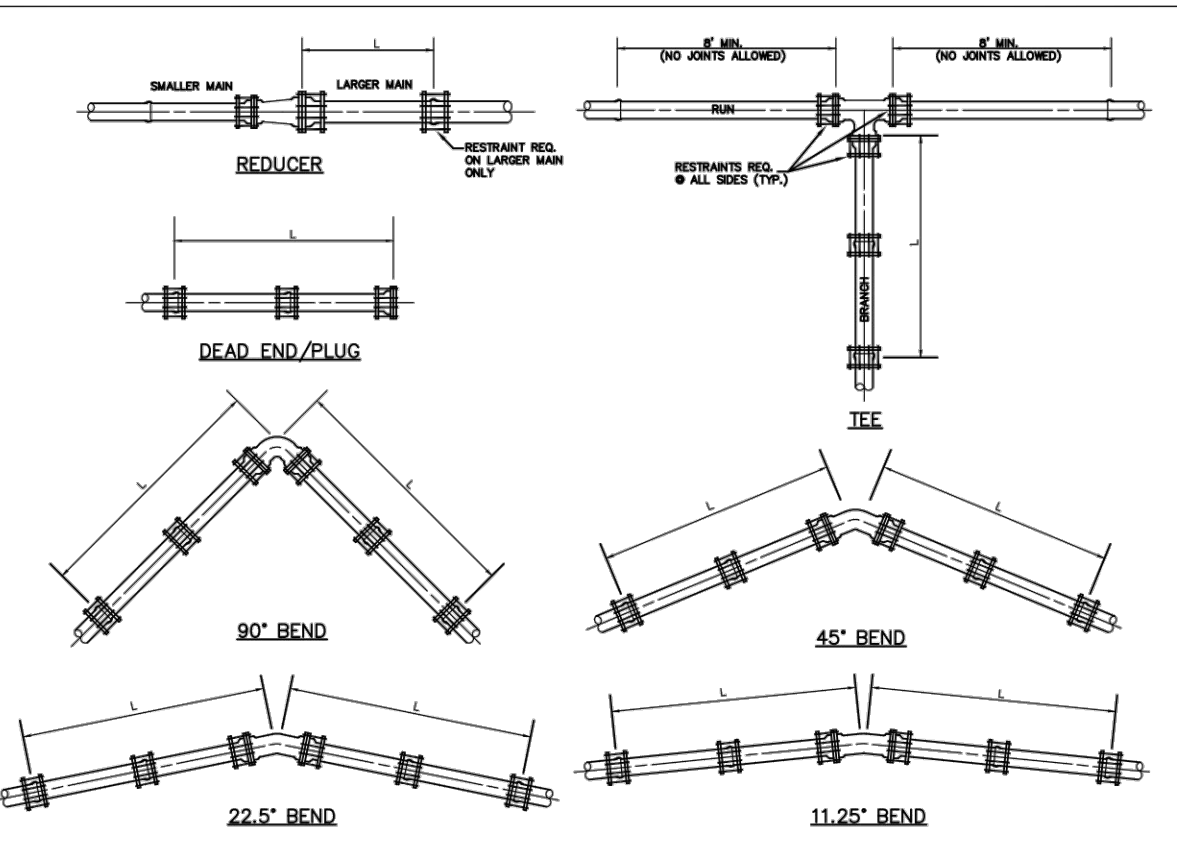
NOTES: FOR BEDDING AND TRENCHING

- Dimension Bc = Pipe O.D.
Dimension Bt = Trench Width at Top of Pipe
Minimum Bt = Bc + 20"
Minimum Bt = Maximum Dimension of Bell + 6" (Unheated Trench)
- Depth for removal for unsuitable material shall be as required to reach suitable foundation. For rock or other non-cushioning material, depth shall be 6" below bottom of utility.
- All backfill and select material under all roadways, drives (including dirt drives), and parking areas shall be compacted to 98% of the modified proctor maximum dry density (ASTM D-1557). Backfill and select material under all other areas shall be compacted as follows: From bottom of trench to 12" above top of pipe - 95% of modified proctor maximum dry density (ASTM D-1557); From 12" above top of pipe to top of backfill - 90% of modified proctor maximum dry density (ASTM D-1557).

City of Fruitland Park Standard Details

JANUARY 2020

Detail G-3



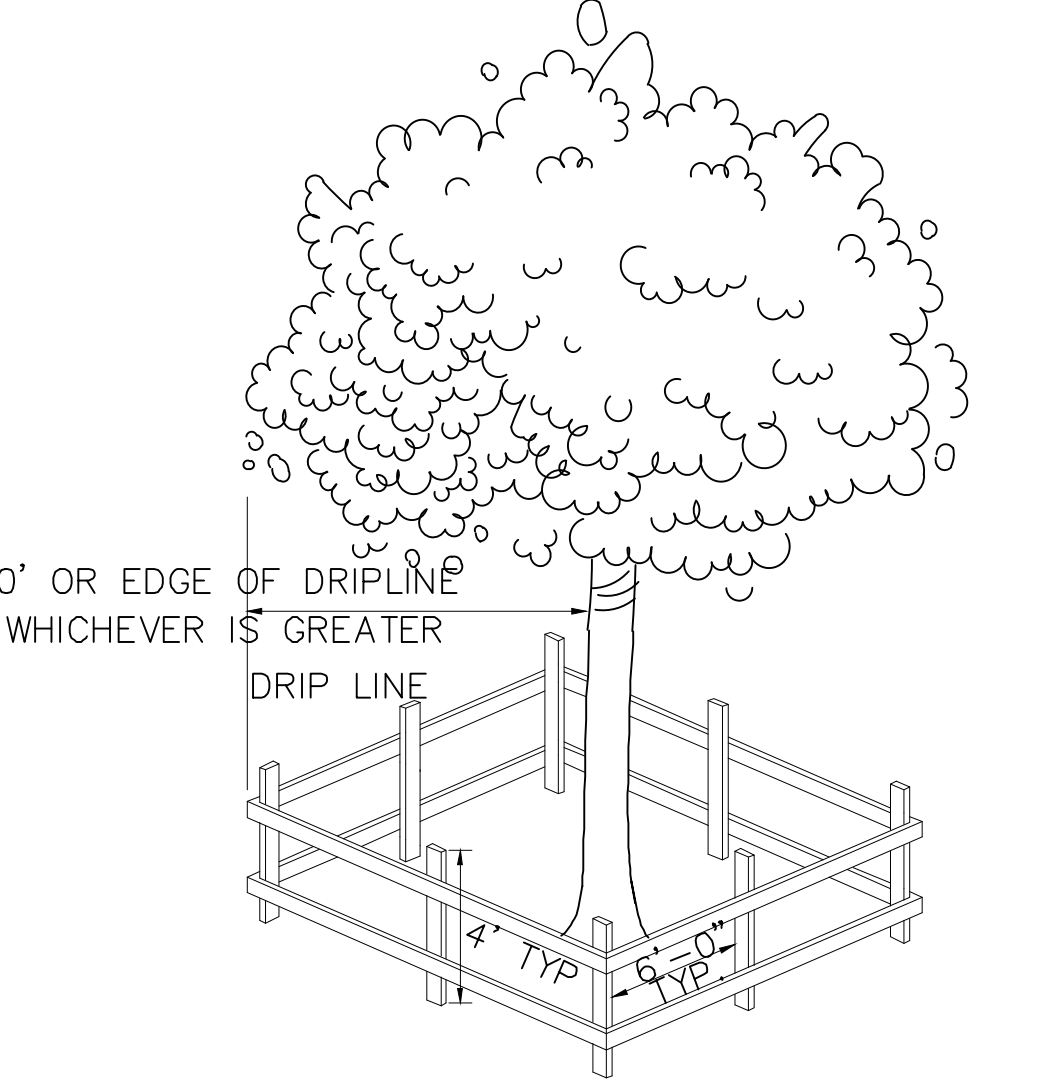
THRUST RESTRAINT DETAILS
NOT TO SCALE

PIPE SIZE (INCH)	REDUCER	DEAD END/PLUG	TEE	90° BEND	45° BEND	22.5° BEND	11.25° BEND
4	20"	18"	6"	7"	4"	3"	2"
6	28"	22"	12"	6"	4"	3"	2"
8	36"	28"	15"	7"	5"	4"	3"
10	43"	34"	18"	9"	7"	5"	4"
12	50"	40"	21"	11"	9"	7"	5"
16	63"	50"	27"	14"	11"	9"	7"
18	70"	56"	29"	15"	12"	10"	8"
20	78"	61"	31"	16"	13"	11"	9"
24	96"	75"	38"	20"	17"	14"	11"

City of Fruitland Park Standard Details

JANUARY 2020

Detail G-6



TREE PROTECTION DETAIL
NOT TO SCALE

10' OR EDGE OF DRIPLINE WHICHEVER IS GREATER

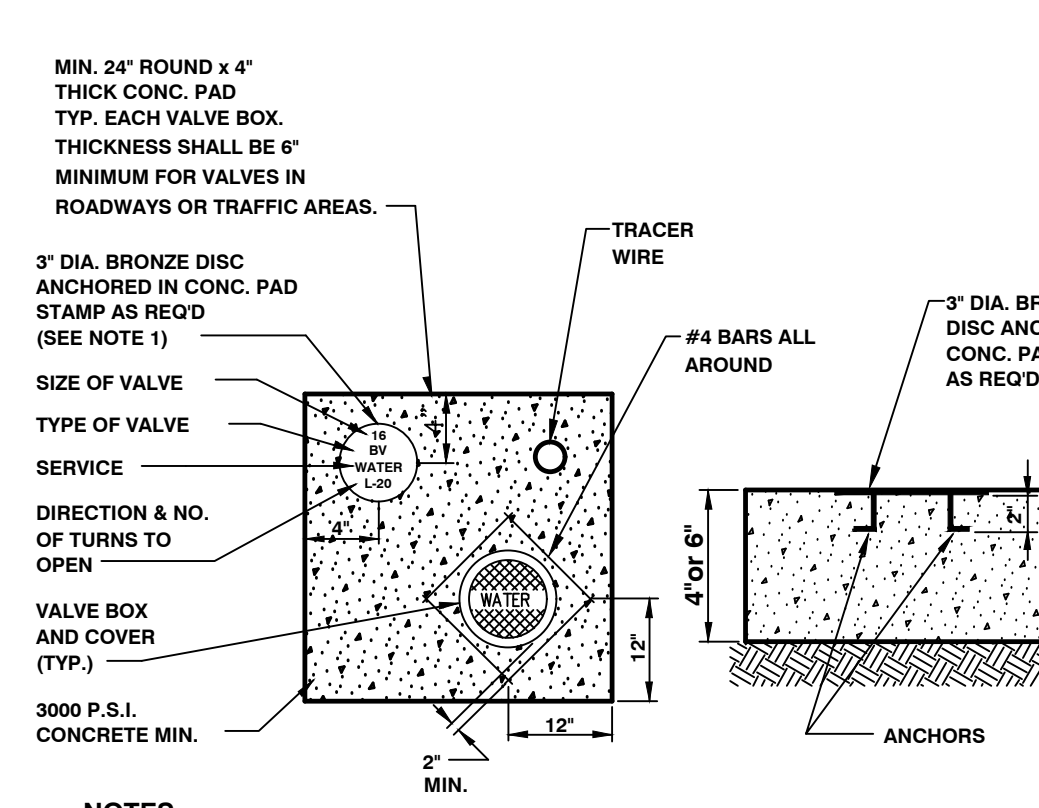
DRIP LINE

4' TYP.

4'-0"

BARRIER SHOULD BE EITHER 10 FEET FROM THE TRUNK OF THE TREE OR AT THE EDGE OF THE DRIPLINE, WHICHEVER IS GREATER.

FOR THE BARRIER, THE CITY RECOMMENDS SAFETY BARRICADE FENCING. IF NOT AVAILABLE, 1X2 STRINGERS AND 2X4 POSTS ARE ACCEPTABLE.



VALVE COLLAR
NOT TO SCALE

MIN. 24" ROUND x 4" THICK CONC. PAD TYP. EACH VALVE BOX. THICKNESS SHALL BE 6" MINIMUM FOR VALVES IN ROADWAYS OR TRAFFIC AREAS.

3" DIA. BRONZE DISC ANCHORED IN CONC. PAD STAMP AS REQ'D. (SEE NOTE 1)

TRACER WIRE

#4 BARS ALL AROUND

3" DIA. BRONZE DISC ANCHORED IN CONC. PAD STAMP AS REQ'D.

SIZE OF VALVE

TYPE OF VALVE

SERVICE

DIRECTION & NO. OF TURNS TO OPEN

VALVE BOX AND COVER (TYP.)

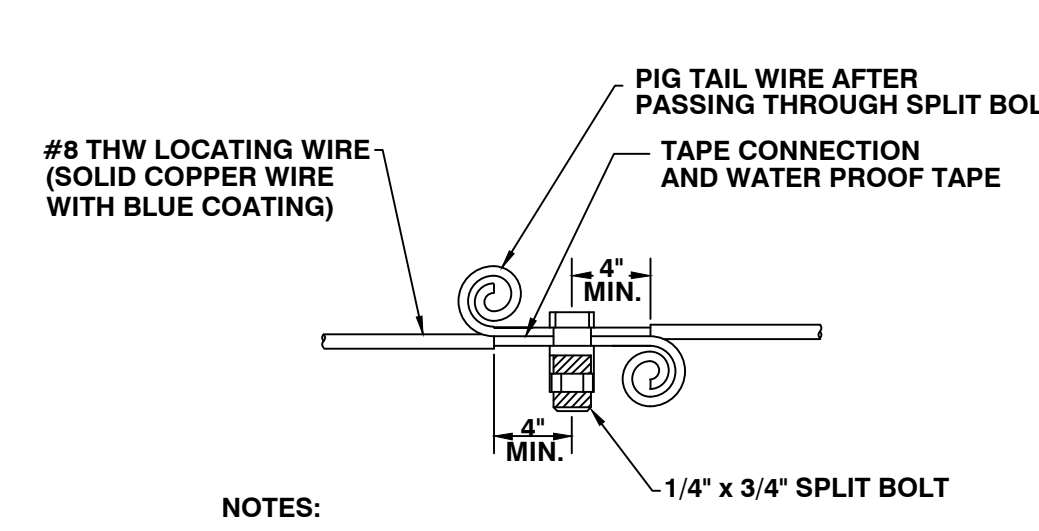
3000 P.S.I. CONCRETE MIN.

2" MIN.

ANCHORS

NOTES:

- BRONZE IDENTIFICATION DISC SHALL BE REQUIRED FOR ALL VALVES



LOCATING WIRE SPLICING
NOT TO SCALE

#8 THW LOCATING WIRE (SOLID COPPER WIRE WITH BLUE COATING)

PIG TAIL WIRE AFTER PASSING THROUGH SPLIT BOLT

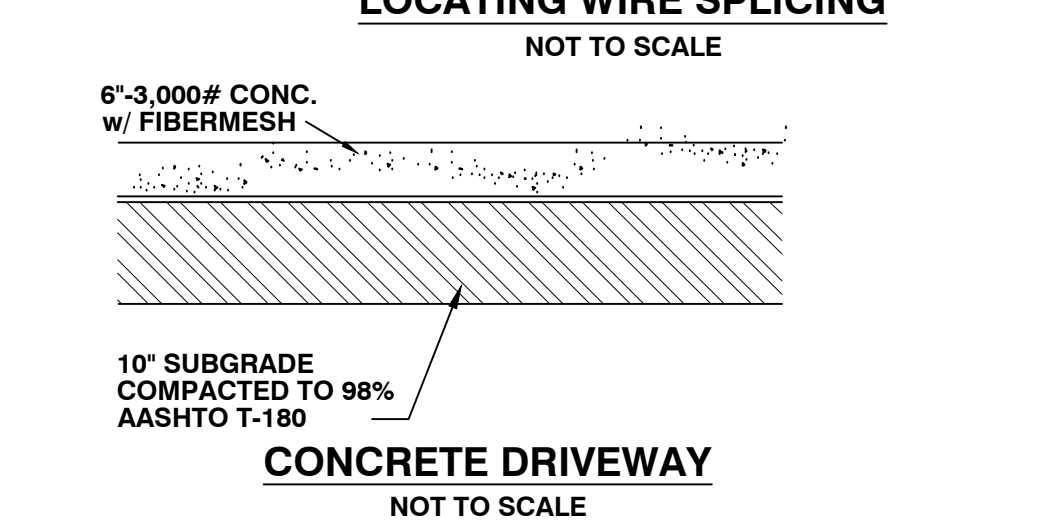
TAPE CONNECTION AND WATER PROOF TAPE

4" MIN.

1/4" x 3/4" SPLIT BOLT

NOTES:

- THE ENDS OF ALL LOCATING WIRES, WHETHER THEY ARE SPLICED, CONNECTED, OR TERMINATED, SHALL HAVE THE LAST THREE INCHES PIG TAILED AS DETAILED HEREON.
- AFTER INSTALLATION OF THE LOCATING WIRE THE SYSTEM SHALL BE SUBJECT TO TESTING, IN THE PRESENCE OF CITY UTILITIES STAFF PRIOR TO BACKFILL, IN ORDER TO THAT THE SYSTEM IS FUNCTIONAL.

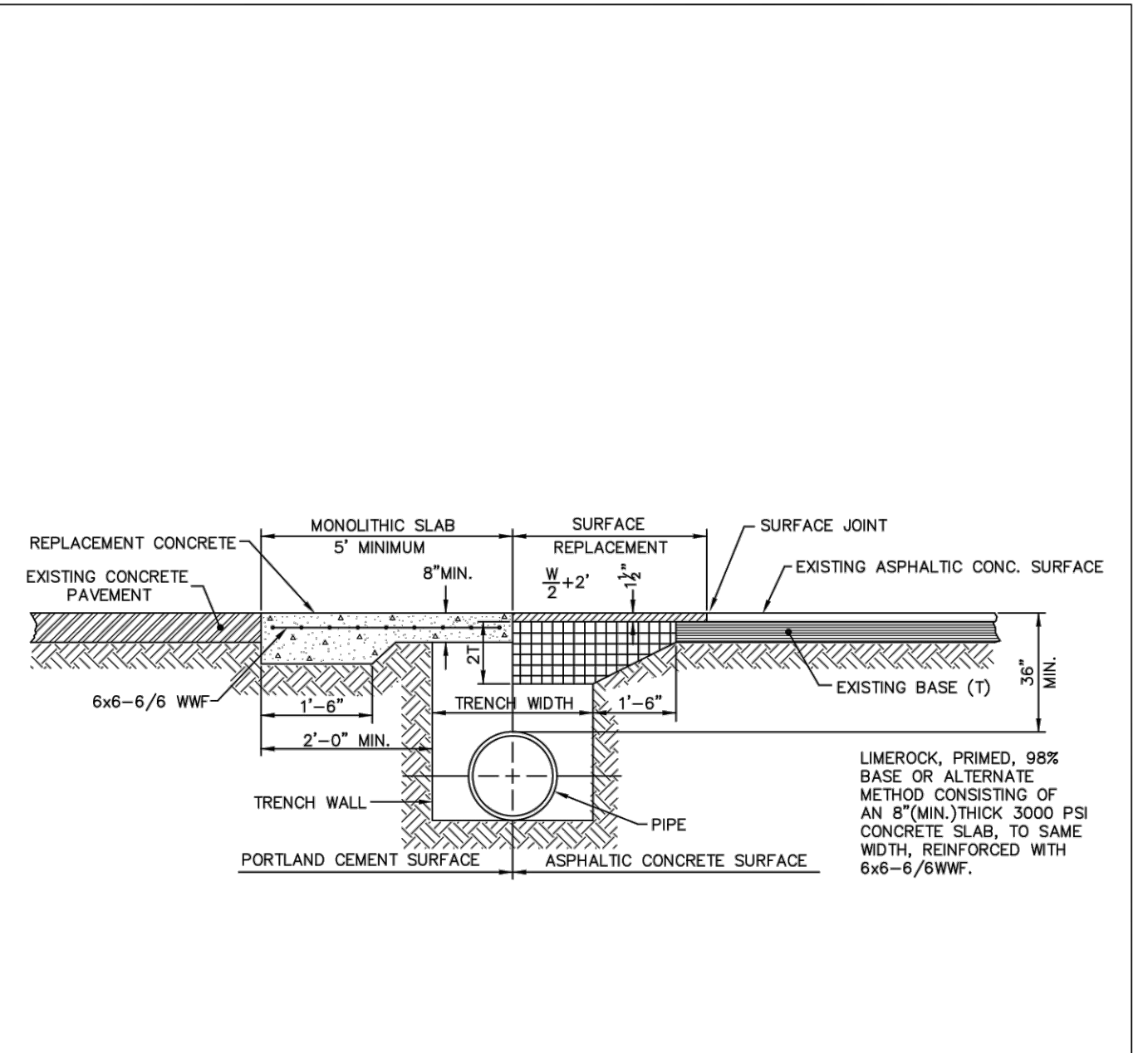


CONCRETE DRIVEWAY
NOT TO SCALE

6"-3,000# CONC. w/ FIBERMESH

10" SUBGRADE COMPACTED TO 98% AASHTO T-180

EXPANSION JOINT NOTE:
1/2" BITUMINOUS COATED EXPANSION JOINT MATERIAL TO BE USED AT ALL CURBS AND SIDEWALKS.
LONGITUDINAL CENTER JOINT @ 10' O.C., AND TRANSVERSE CONTRACTION JOINTS @ 20' O.C.
1/2" EXPANSION JOINTS 60' O.C. OR EVERY 3RD. TRANSVERSE JOINT TO BE AN EXPANSION JOINT.



OPEN CUT AND REPAIR DETAIL
NOT TO SCALE

REPLACEMENT CONCRETE

MONOLITHIC SLAB

5" MINIMUM

SURFACE REPLACEMENT

8" MIN.

W/ +2"

EXISTING ASPHALTIC CONC. SURFACE

EXISTING CONCRETE PAVEMENT

6x6-6/8 WWF

TRENCH WIDTH

1'-6"

2'-0" MIN.

TRENCH WALL

PORTLAND CEMENT SURFACE

PIPE

ASPHALTIC CONCRETE SURFACE

EXISTING BASE (1)

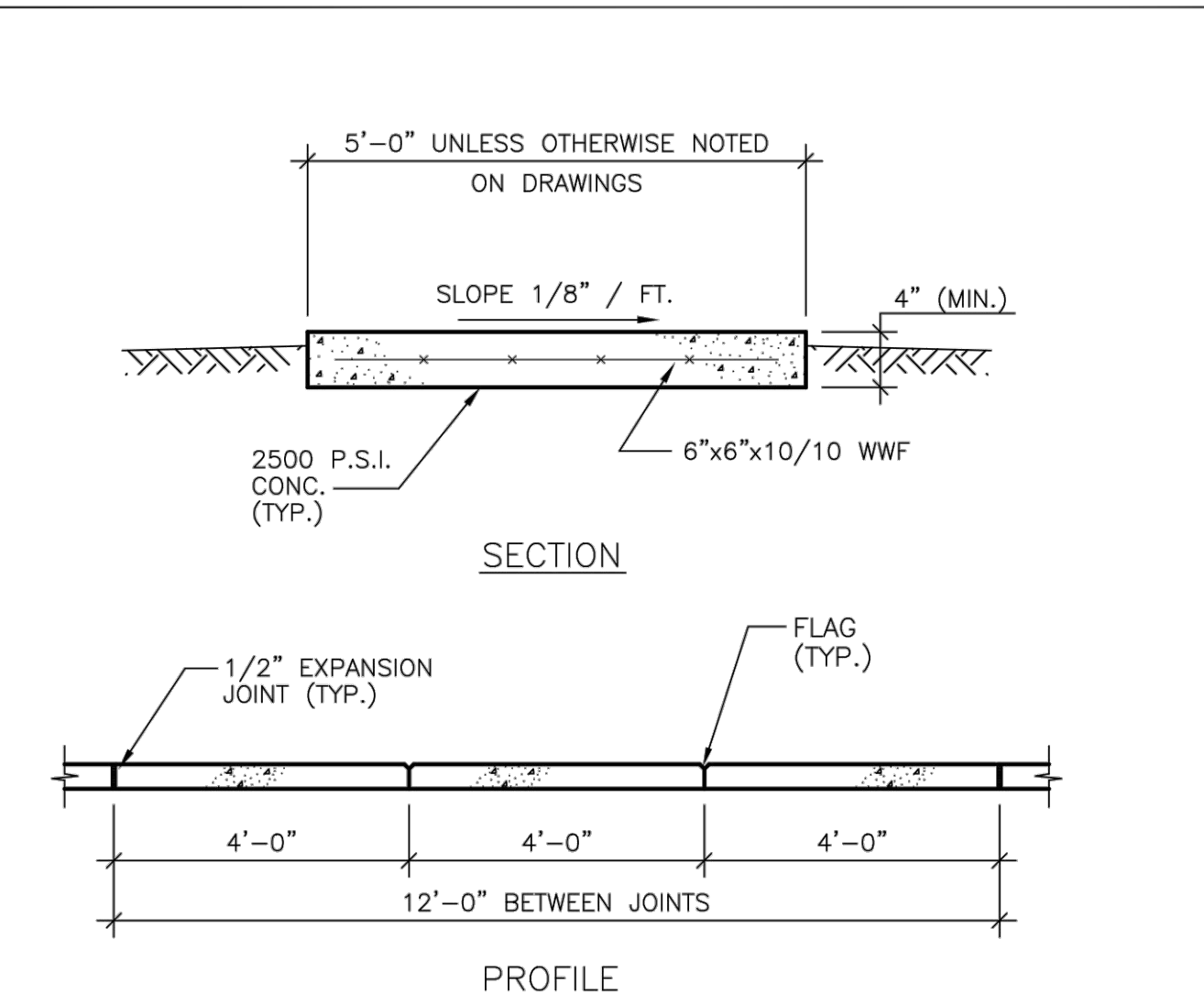
30" MIN.

LIMEROCK, PRIMED, 98% BASE OR ALTERNATE METHOD CONSISTING OF AN 8" (MIN.) THICK 3000 PSI CONCRETE SLAB, TO SAME WIDTH, REINFORCED WITH 6x6-6/8 WWF.

City of Fruitland Park Standard Details

JANUARY 2020

Detail G-9



CONCRETE WALKWAY DETAIL
NOT TO SCALE

5'-0" UNLESS OTHERWISE NOTED ON DRAWINGS

SLOPE 1/8" / FT.

4" (MIN.)

2500 P.S.I. CONC. (TYP.)

6"x6"x10/10 WWF

SECTION

1/2" EXPANSION JOINT (TYP.)

FLAG (TYP.)

4'-0"

4'-0"

4'-0"

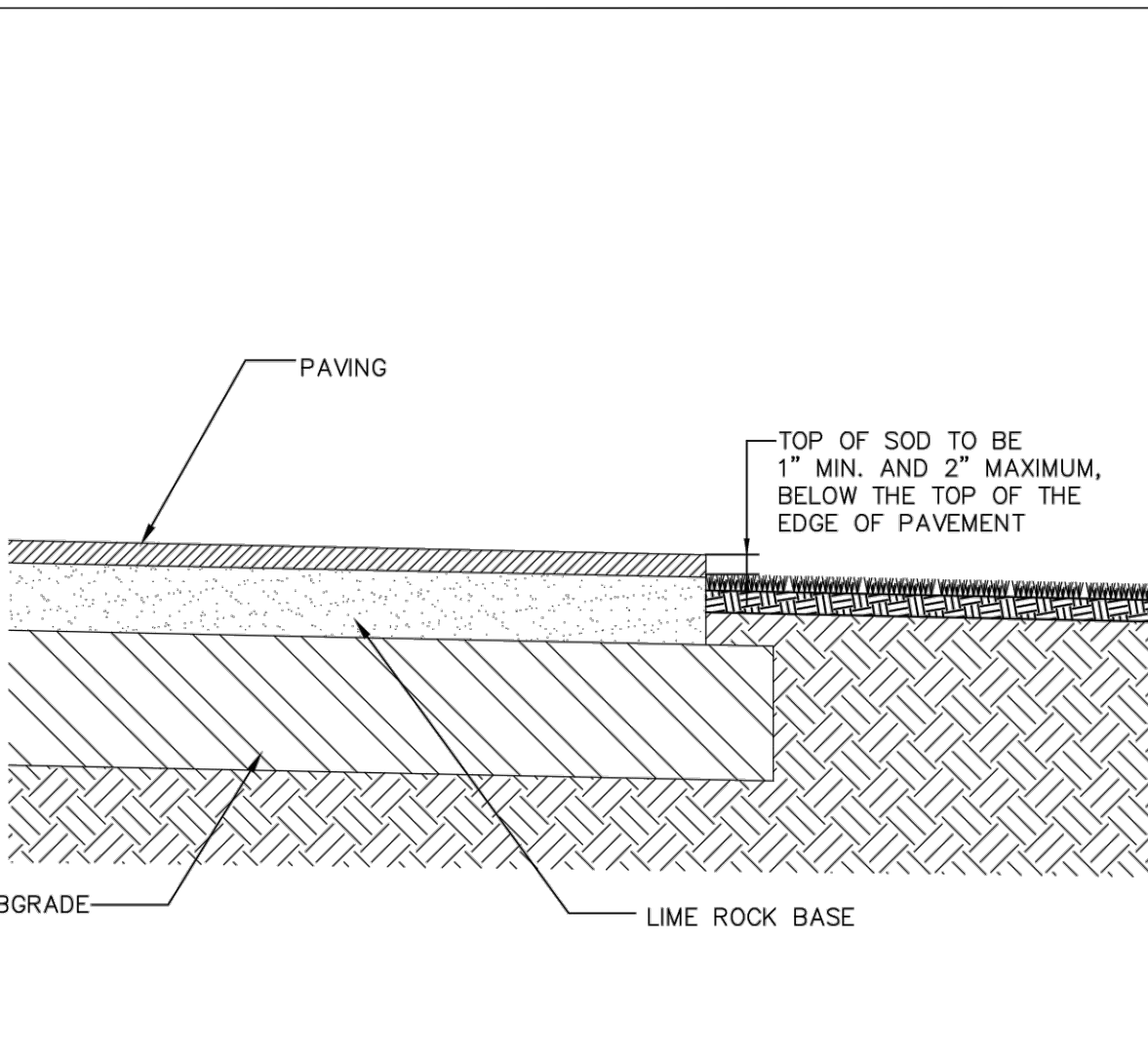
12'-0" BETWEEN JOINTS

PROFILE

City of Fruitland Park Standard Details

JANUARY 2020

Detail G-10



SOD PLANTING
NOT TO SCALE

PAVING

TOP OF SOD TO BE 1" MIN. AND 2" MAXIMUM, BELOW THE TOP OF THE EDGE OF PAVEMENT

SUBGRADE

LIME ROCK BASE

City of Fruitland Park Standard Details

JANUARY 2020

Detail G-11

REVISION									
DATE									

CITY OF FRUITLAND PARK

URICK STREET FORCEMAIN EXTENSION

DETAILS



HALFF

902 North Shields Ave.
Tavares, Florida 32778

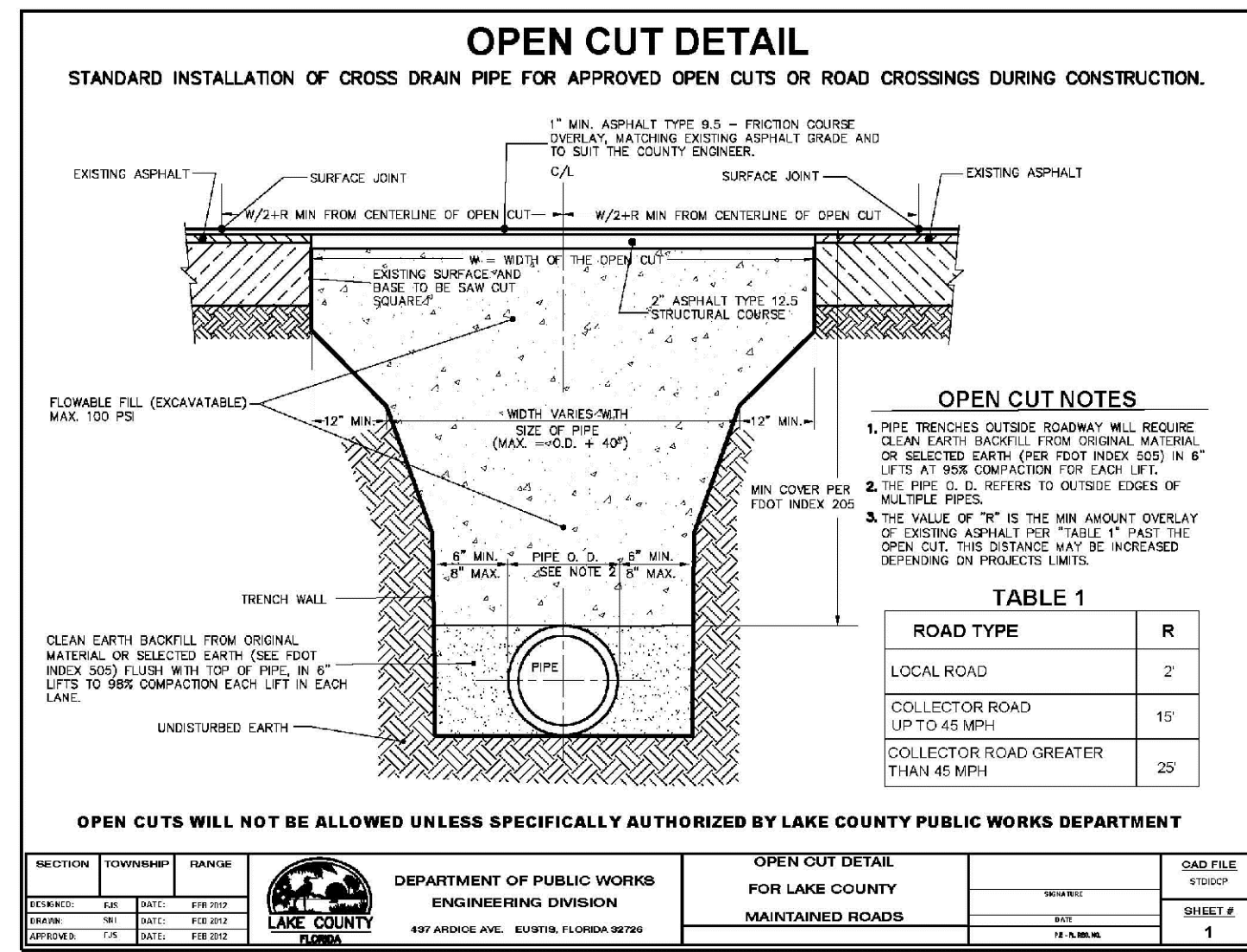
Office: 352.343.8481
Fax: 352.343.8485

Certificate of Authorization Number: 35380

DATE:	AUGUST, 2021
DESIGNED BY:	BJ
DRAWN BY:	BJ
CHECKED BY:	TEM
JOB NO.:	081040.0077
FILE NAME:	

Sheet 16

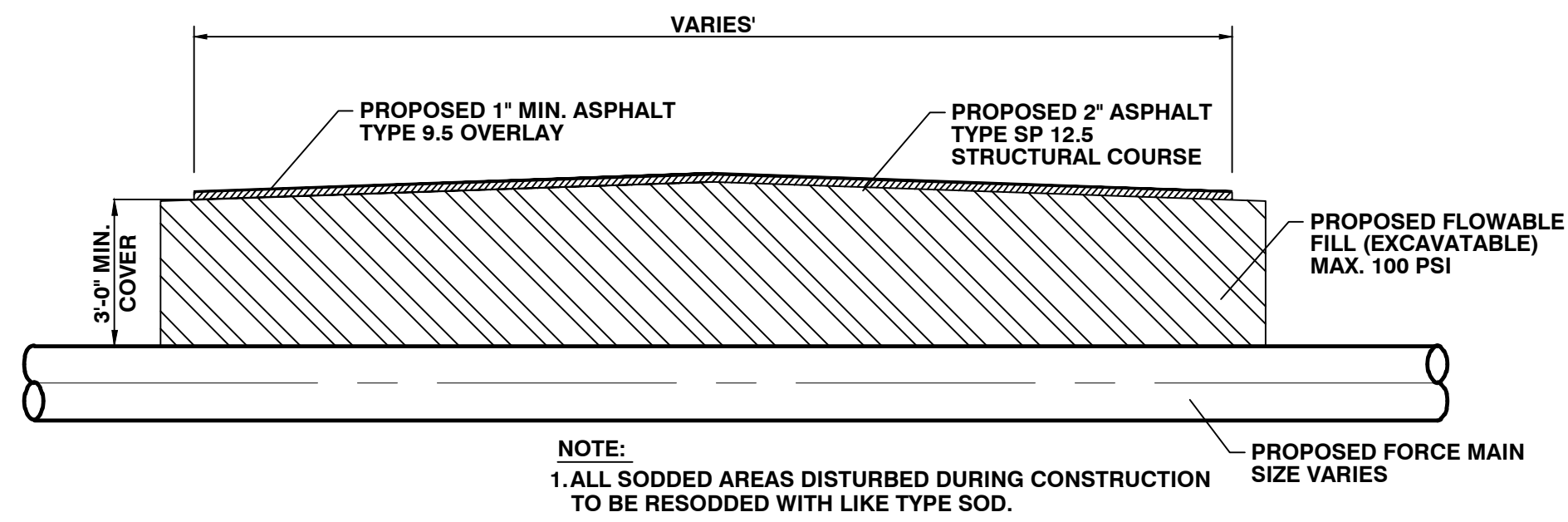
Troy Mitchell, P.E.
Registered Eng 60190



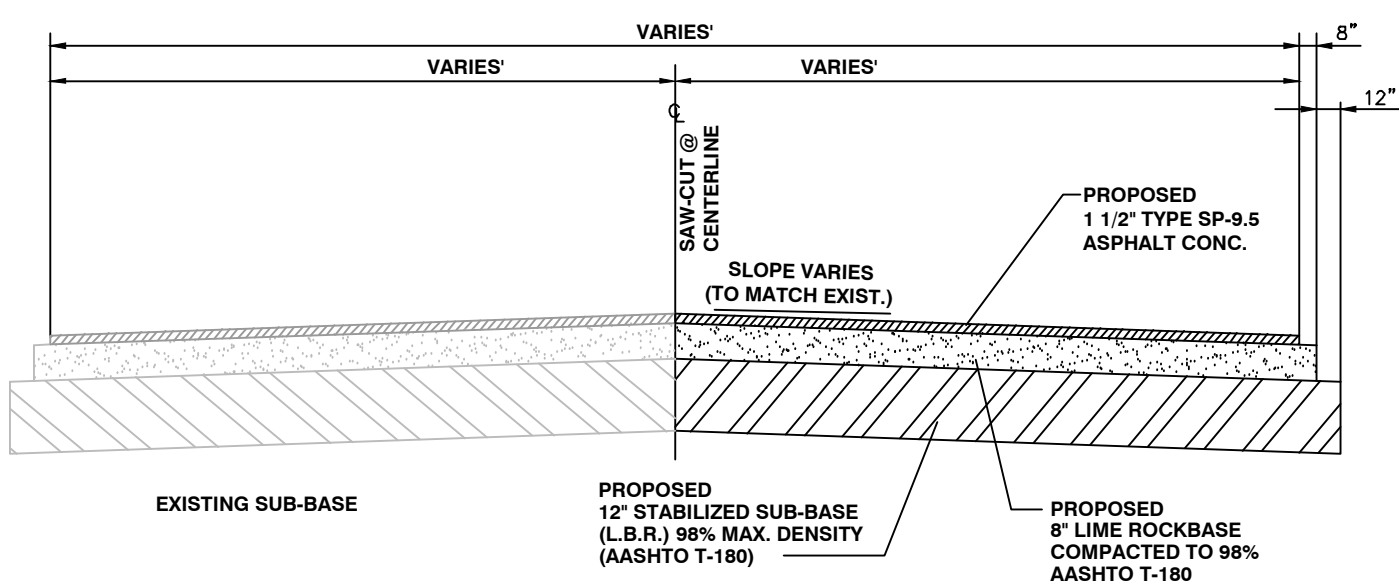
NOTES, PER LAKE COUNTY:

- CONTRACTOR SHALL BE ALLOWED TO UTILIZE STANDARD BACKFILL IN LIEU OF FLOWABLE FILL FOR OPEN CUT AREAS. HOWEVER, BACKFILL SHALL BE REPLACED IN LIFTS AND PROPERTY DENSITY TESTING COMPLETED FOR EACH LIFT AS PER LAKE COUNTY STANDARD SPECIFICATIONS.
- SHOULD FLOWABLE FILL BE UTILIZED, CONTRACTOR SHALL PROVIDE APPROPRIATE STEEL SHEETS OVER EXCAVATION, RECESSED INTO THE EXISTING ASPHALT, AS NECESSARY TO RE-OPEN ROADWAY TO ALLOW FLOWABLE FILL TO SUFFICIENTLY CURE WHILE ALLOWING PASSAGE OF TRAFFIC.
- IF OPEN CUTTING THE INTERSECTING ROADS WHICH ONE WAY LIME ROCK REBUILD MAY BE USED VERSUS FLOWABLE FILL, INCLUDE CLEAN FILL WITH A MINIMUM OF 10" LIMERACK BAS AND A MINIMUM OF 1 1/2" THICK STRUCTURAL ASPHALT.

OPEN CUT AND REPAIR DETAIL
ALL ROAD CROSSINGS
NOT TO SCALE



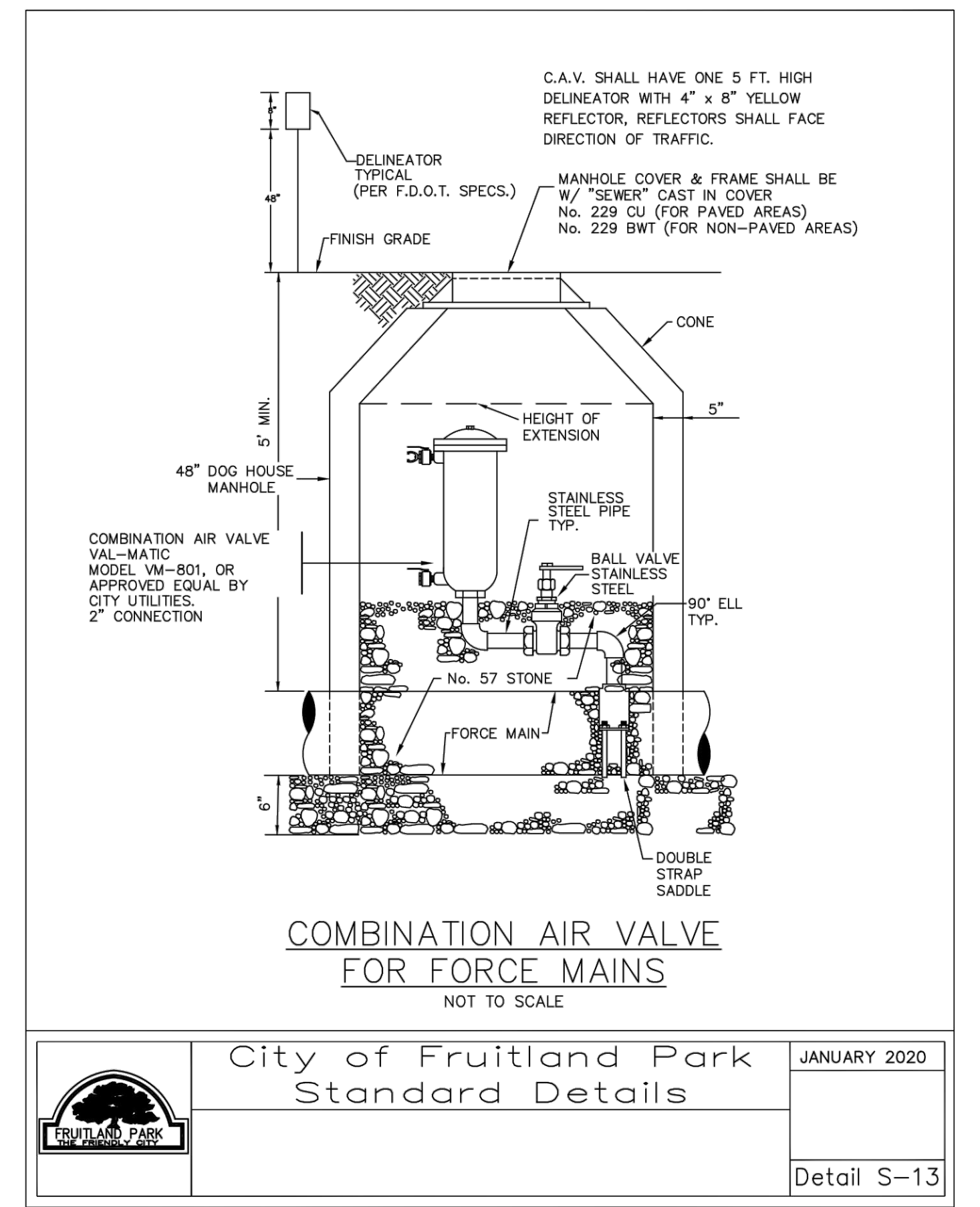
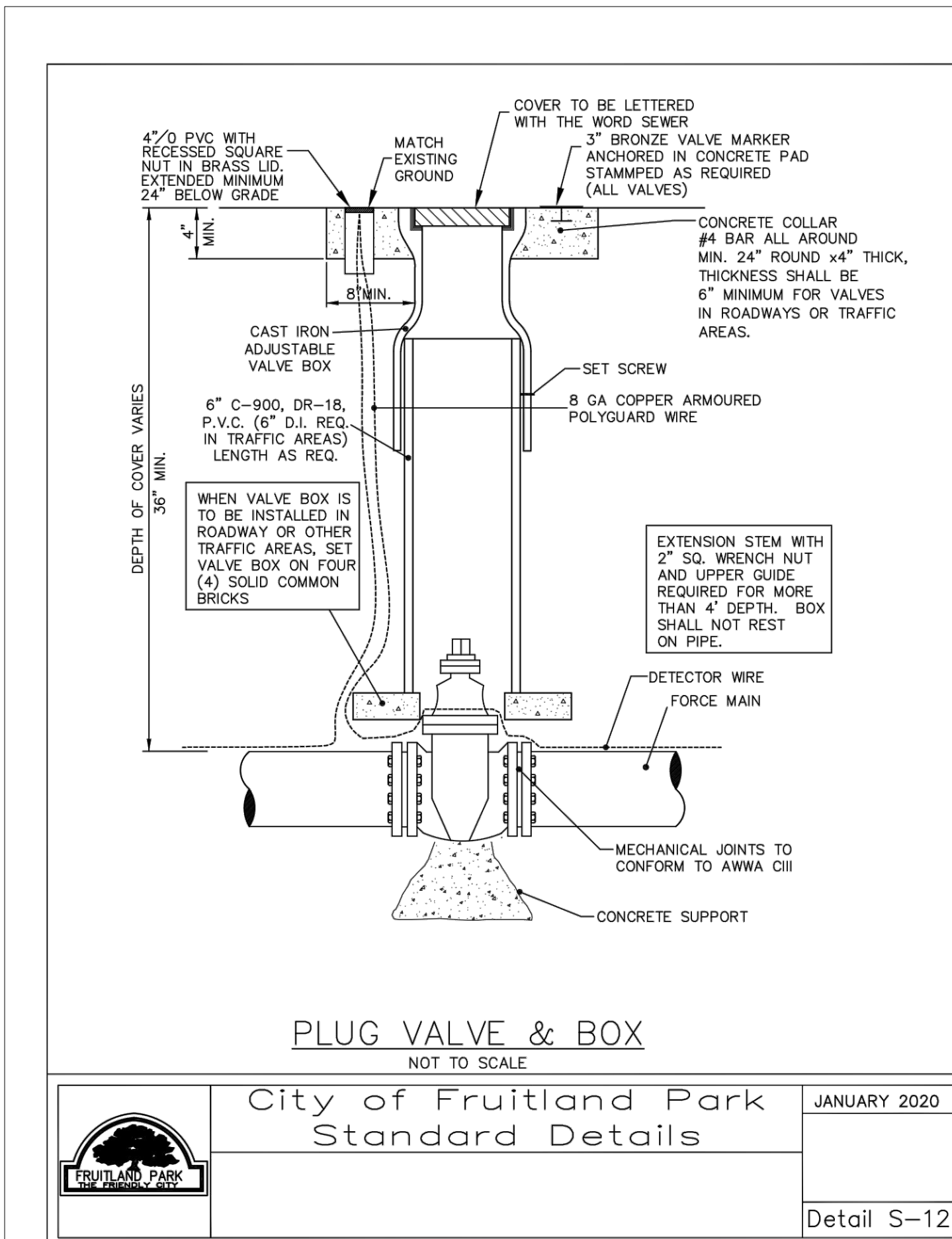
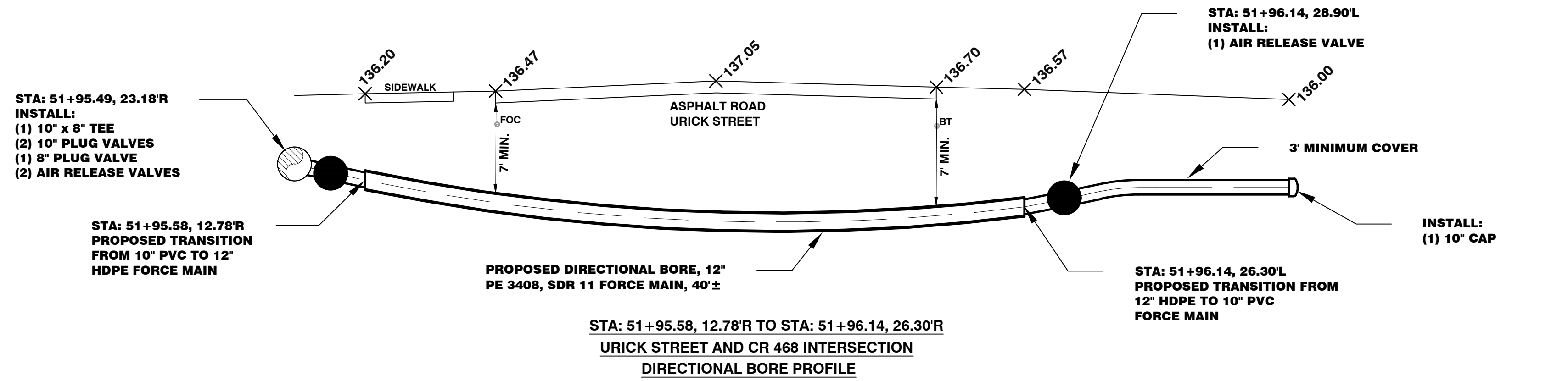
TYPICAL LAKE COUNTY ROAD CROSSING - CROSS SECTION
NOT TO SCALE



MILL AND RESURFACE PAVING SECTION (POINSETTIA AVE.)
NOT TO SCALE

LEGEND:
FOC = FIBER OPTIC CABLE
BT = BURIED TELEPHONE

NOTE:
CONTRACTOR TO VERIFY THE LOCATION AND DEPTH OF ALL THE UTILITIES PRIOR TO THE CONSTRUCTION.



REVISION	
DATE	

CITY OF FRUITLAND PARK
URICK STREET FORCE MAIN EXTENSION
DETAILS



HALFF
Office: 352.343.8481
Tavares, Florida 32778
Fax: 352.343.8495
Certificate of Authorization Number: 33380

DATE:	AUGUST, 2021
DESIGNED BY:	BJ
DRAWN BY:	BJ
CHECKED BY:	TEM
JOB NO.:	081040.0077
FILE NAME:	
Sheet 17	

Troy Mitchell, P.E.
Registered Eng 60190

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

ITEM TITLE: Gardenia Park Complex Swimming Pool House Cales Memorial Athletic Complex Concession Stand - Roof Quotes

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Tuesday, August 30, 2022

SUBMITTED BY: City Manager/Parks and Recreation Director

BRIEF NARRATIVE: Gardenia Park Complex Swimming Pool House Cales Memorial Athletic Complex Concession Stand – the following three quotes were received to replace the current shingle roof with new metal roof at the swimming pool house located at Gardenia Park and concession stand at Cales Memorial Athletic Complex:

Vendor	Swimming Pool	Concession Stand	Total Bid
Covenant Roofing & Construction Inc.	\$53,514.00	\$44,234.00	\$ 9,280.00
Randall Construction & Roofing	\$37,439.34	\$19,011.68	\$56,451.02
Salt Roofing	\$47,250.00	\$ 9,750.00	\$57,000.00

The total quotes from Covenant Roofing for the pool and the concession stand were came in at the lowest price of \$53,514.00. Covenant Roofing has been heavily involved in the community with sponsoring the city’s youth sports; helping with other events, and performing quality work. They are highly recommended by the community.

FUNDS REQUIRED: 20511-60665 (\$61,500), CRA Park Improvements

ATTACHMENTS: Randall Construction, Covenant Roofing and Salt Roofing quotes

RECOMMENDATION: Approval.

ACTION: Approve the CRA’s recommendation.

THE DIFFERENCE IS
• THE PROMISE •



1410 Emerson Street, Leesburg, FL 34748
Phone: 352-314-3625 • Toll Free: 855-314-3625 • Fax: 352-240-3439
www.CovenantRoofFL.com • State Roofing License: CCC 1332763

Sales Contract

Covenant Roofing & Construction, Inc. agrees to furnish all materials and labor necessary to do the modernization work at the following address:

Name: Michelle Yoder Date: 06/28/2022
Address: 603 Century Ave.
City: Fruitland Park State: FL Zip: 34731
Email: myoder@fruitlandpark.org Phone: _____ Mobile: 3527713417

In accordance with specifications given below:
REROOF:

- A SHINGLE ROOF
- REMOVE OLD ROOF TO WORKABLE SURFACE.
 - RENAIL ROOF DECK WITH RING SHANK NAILS.
 - REPLACE ANY ROTTED WOOD WITH STANDARD SHEATHING @ \$ 9 PER FOOT AND \$ 120 PER SHEET OF PLYWOOD, IF ANY. (INITIAL)Line 3
 - INSTALL High temp peel and stick UNDERLAYMENT OVER ENTIRE ROOF.
 - INSTALL FHA/VA EAVES DRIP. COLOR TBD
 - INSTALL NEW VALLEY METAL AND FLASHINGS AS NECESSARY.
 - INSTALL NEW LEAD BOOTS OVER VENT PIPES AND RESEAL VENTS.
 - INSTALL _____ YEAR FIBERGLASS SHINGLES. COLOR _____
 - INSTALL 0 FEET OF RIDGE VENT AT \$ 0 PER FOOT. COLOR _____
 - CLEAN-UP JOB SITE OF ALL WORK DEBRIS AND HAUL AWAY ALL RELATED DEBRIS AND LEAVE JOB SITE CLEAN.
 - CONTRACTOR WILL COORDINATE REMOVAL AND REINSTALLATION OF ROOF RELATED PERIPHERALS SUCH AS (BUT NOT LIMITED TO) SOLAR UNITS, SKYLIGHTS, TV. DISH AND AIR CONDITIONERS, ETC. REMOVE AND REINSTALL EXISTING SOFFIT AND FASCIA @ \$4.25 PER FOOT IN ADDITION TO CONTRACT PRICE, IF REQUIRED. THE COST FOR SUCH WORK WILL BE IN ADDITION TO CONTRACT PRICE AND HEREIN APPROVED BY HOMEOWNER (INITIAL)Line 11
 - ALL WORK COVERED BY A 5 YEAR WORKMANSHIP WARRANTY.

Upgraded CRC warranty (15-yr option)
Install 26G GulfRib metal in color of choice (35 yr metal warranty against defects, rust, chipping and fading)

Contract Price	\$ <u>9,080.00</u>
Permit	\$ <u>200.00</u>
Total	\$ <u>9,280.00</u>
1/3 Deposit	\$ <u>3,094.00</u>
Subtotal	\$ <u>6,186.00</u>
BALANCE DUE UPON COMPLETION	\$ <u>6,186.00</u>
(Plus Total from Item 3 above)	

- Contract Documents. This contract consists of this document, extra work/wood authorizations, if any, and if payments hereunder are to be financed, all financing documents. No promises other than those specifically set forth in the contract documents shall be recognized by either party. The entire understanding and agreement of the parties is contained in the contract documents.
- It is understood and agreed that this contract shall not become binding upon Covenant Roofing & Construction, Inc. until it is duly approved, accepted, signed and witnessed by an officer or officers of the Seller.
- Work on the job described in the contract documents will commence on approximately ASAP and be completed on approximately ASAP. The recited dates are approximations and are subject to scheduling difficulties of Seller, labor and/or material shortages, acts of God and other events not foreseen by Seller. Seller reserves the right to employ any sub-contractor for the completion of the work described in the contract documents.
- Covenant Roofing & construction, Inc. reserves the right to substitute materials of equal or greater value and kind. Any required materials such as fire retardant plywood, tongue and groove board, etc. will be billed on a time and material basis. All other changes required by New Jurisdictional Code Enforcement Laws may result in additional charges.
- Interest at the rate of eighteen (18%) per cent per annum will be charged on all balances not paid as per the terms specified above. Reasonable attorney's fees will be charged to the Purchaser if it is necessary to place this contract in the hands of an attorney for collection, and this charge becomes a part of the contract and obligation of the Purchaser to pay.
- Parties agree that this agreement shall be construed according to the laws of the State of Florida and any action brought thereon may be brought in the State of Florida. Venue is hereby agreed to be in Lake County Florida.
- BUYERS RIGHT TO CANCEL (SOLICITED SALES ONLY) If you do not want the goods or services, you may cancel this agreement by providing written notice to the seller in person, by telegram, or by mail. This notice must indicate that you do not want the goods or services and must be delivered or postmarked before midnight of the third business day after you sign this agreement.
- Both worker's compensation and public liability insurance are carried by the Seller and they are applicable to the work to be performed.
- It is understood and agreed that the buyer hold harmless, Covenant Roofing & Construction, Inc., for any damages that may occur to the buyer's driveway(s) during delivery of materials and/or removal of the work related debris that may be required to perform this home improvement contract. Furthermore, the buyer herein gives permission for typical delivery vehicles and typical waste removal vehicles to enter said driveway(s) for the purpose of expediting this sales contract. (INITIAL)Line 9
- Contractor will coordinate removal and reinstallation of roof related peripherals such as (but not limited to) solar units, skylights, T.V. dishes and air conditioners, etc. The cost for such work will be in addition to contract price and approved by homeowner.
- Covenant Roofing & Construction, Inc. shall not be held responsible for damage to electrical lines, water lines, refrigerant lines or other mechanical components that have been improperly installed near roof decking and may be damaged while performing installation of roofing materials. Covenant Roofing & Construction, Inc. shall not be responsible for any additional costs due to roof decking that may have old materials adhered in such a way that requires redecking of structure. (INITIAL)Line 11
- Construction Industries Recovery Fund payment may be available from the CIRF if you lose money on a project performed under contract, where the loss results from specified violations of Florida law by a state-licensed contractor. For information about the recovery fund and filing a claim, contact the Florida Construction Industry Licensing Board at the following telephone number and address: 7960 Arlington Expressway, Suite 300, Jacksonville, FL 32211-7 467 or call (904) 727-6530.
- Chapter 558, Florida Statutes contains important requirements you must follow before you may bring any legal action for an alleged construction defect in your home. Sixty days before you bring any legal action, you must deliver to the other party to this contract a written notice referring to chapter 558 of any alleged construction defects and to consider making an offer to repair or pay for the alleged construction defects. You are not obligated to accept any offer which may be made. There are strict deadlines under this Florida Law which must be met and followed to protect your interests.

Executed in triplicate, one copy of which was delivered to, and receipt is hereby acknowledged by Buyer, this 28 day of June, 2022

Approved and Accepted: **NOTICE TO OWNER**
a. Do not sign this home improvement contract in blank.
b. You are entitled to a copy of the contract at the time you sign. Keep it to protect your rights.

_____(Seal) _____(Seal)
(Dealer-Seller) (Purchaser Sign Here)

By: _____(Seal)
(Title) (Purchaser Sign Here)

[Signature]
Salesman

ESTIMATE



Prepared For

City of Fruitland Park
603 Century Ave, 201 W. Berckman Street
Fruitland Park, FL 34731

Randall Construction & Roofing

1319 Spring Lake Road
Fruitland Park, Florida 34731
Phone: (352) 636-3623
Email: ryanyourroofer@gmail.com

Estimate # 22131
Date 07/18/2022

Description	Total
Concession stand Install Ultra Rib 26GA roof system	\$19,011.68
ULTRA RIB -26 GA SMP (PAINTED) COLOR TBD Weight 2574 - Lbs. 990 -LF Qty Ft. & In. Inches 44 - 22ft. 6in. = 270 26 GA RIDGE CAP (PAINTED) 26 GA DRIP EDGE (PAINTED) 1.5 ZACS (PAINTED) 2 ZACS (PAINTED) ZAC LAP SCREWS 1/4-14 X 7/8 (PAINTED) 3 PURLIN SCREWS (1875 CT) 25# 3 PURLIN SCREWS (375 CT) 5# ULTRA RIB CLOSURES (OUTSIDE) ULTRA RIB CLOSURES (INSIDE) PEEL AND STICK UNDERLAYMENT (2 SQ ROLL) Lumber 1x4x12SYP	

POOL Install Ultra Rib 26GA roof system	\$37,439.34
ULTRA RIB -26 GA SMP (PAINTED) COLOR TBD Weight 4629.7 - Lbs. 1780.66 -LF Qty Ft. & In. Inches 98 - 18ft. 2in. = 218 26 GA RIDGE CAP (PAINTED) 26 GA W-VALLEY (PAINTED) 26 GA DRIP EDGE (PAINTED) 1.5 ZACS (PAINTED) 2 ZACS (PAINTED)	

ZAC LAP SCREWS 1/4-14 X 7/8 (PAINTED)
3 PURLIN SCREWS (1875 CT) 25#
EXPANDING FOAM 1IN x 20 FT
ULTRA RIB CLOSURES (OUTSIDE)
ULTRA RIB CLOSURES (INSIDE)
PEEL AND STICK UNDERLAYMENT (2 SQ ROLL)
LUMBER 1 X 4 X 12 SYP

Subtotal	\$56,451.02
<hr/>	
Total	\$56,451.02

Note:

- When not detailed in request, an allowance for ventilation, plumbing boots and all other applicable flashing is included in contractor price to meet industry required standards per aerial report details

** Payment in full is due upon immediate completion of the install and before warranty will be issued.

** 3% fee for all credit card payments will be added to total.

It is the sole responsibility of the property owner to ensure all plumbing, HVAC, and electrical lines in the attic area are properly installed and up to code. Randall Construction Inc. only accepts responsibility from the roof's decking upward, anything below the decking is the sole responsibility of the homeowner. Construction debris, pictures, décor, lighting, etc. can be knocked loose or fall during install. Please take anything of value or items you want to protect and put away for safekeeping until your roofing project is completed.

As with any type of construction job, there can be unforeseen conditions necessary to address to safely protect your property. Any unforeseen issues (not covered in this estimate) will be provided in writing and must be signed and approved by your approved representative before work commences. Payment for additional work orders will be due immediately once the job is completed.

Randall Construction Inc. shall coordinate rooftop delivery of materials and delivery and removal of the dumpster. The property owner must designate the placement of the dumpster at the designated area. If a specific area is not designated, the dumpster will be placed in the driveway as close to the roof as possible. If Owner is aware of conditions that are likely to result in damage, those conditions should be brought to the attention of the Representative of Randall Construction Inc. prior to any deliveries being scheduled. Delivery from the street, with no roofing trucks over 10,000 lbs. on the driveway at any time, is available at an additional cost upon request. If any damage occurs to the driveway due to delivery of materials and/or dumpster, Owner will work with delivery companies to resolve issues directly. Randall Construction Inc. is not responsible for any damages to property as a result of deliveries.

DISCLOSURES REQUIRED BY LAW:

Section 489.147, Florida Statute: A contractor may not offer to a residential property owner a rebate, gift, gift card, cash, coupon, waiver of any insurance deductible, or any other thing of value in exchange for allowing the contractor to conduct an inspection of the residential property owner's roof; or making an insurance claim for damage to the residential property owner's roof.

Construction Lien Law Disclosure: ACCORDING TO FLORIDA'S CONSTRUCTION LIEN LAW (SECTIONS 713.001-713.37, FLORIDA STATUTES), THOSE WHO WORK ON YOUR PROPERTY OR PROVIDE MATERIALS AND SERVICES AND ARE NOT PAID IN FULL HAVE A RIGHT TO ENFORCE THEIR CLAIM FOR PAYMENT AGAINST YOUR PROPERTY. THIS CLAIM IS KNOWN AS A CONSTRUCTION LIEN. IF YOUR CONTRACTOR OR A SUBCONTRACTOR FAILS TO PAY SUBCONTRACTORS, SUB-SUBCONTRACTORS, OR MATERIAL SUPPLIERS, THOSE PEOPLE WHO ARE

OWED MONEY MAY LOOK TO YOUR PROPERTY FOR PAYMENT, EVEN IF YOU HAVE ALREADY PAID YOUR CONTRACTOR IN FULL. IF YOU FAIL TO PAY YOUR CONTRACTOR, YOUR CONTRACTOR MAY ALSO HAVE A LIEN ON YOUR PROPERTY. THIS MEANS IF A LIEN IS FILED YOUR PROPERTY COULD BE SOLD AGAINST YOUR WILL TO PAY FOR LABOR, MATERIALS, OR OTHER SERVICES THAT YOUR CONTRACTOR OR A SUBCONTRACTOR MAY HAVE FAILED TO PAY. TO PROTECT YOURSELF, YOU SHOULD STIPULATE IN THIS CONTRACT THAT BEFORE ANY PAYMENT IS MADE, YOUR CONTRACTOR IS REQUIRED TO PROVIDE YOU WITH A WRITTEN RELEASE OF LIEN FROM ANY PERSON OR COMPANY THAT HAS PROVIDED TO YOU A "NOTICE TO OWNER." FLORIDA'S CONSTRUCTION LIEN LAW IS COMPLEX, AND IT IS RECOMMENDED THAT YOU CONSULT AN ATTORNEY.

Claims for Construction Defects: ANY CLAIMS FOR CONSTRUCTION DEFECTS ARE SUBJECT TO THE NOTICE AND CURE PROVISIONS OF CHAPTER 558, FLORIDA STATUTES.

BUYERS RIGHT TO CANCEL: If this agreement was procured through a home solicitation sale as defined in Chapter 501, Florida Statutes, Contractor provides the following notice: This is a home solicitation sale, and if you do not want the goods or services, you may cancel this agreement by providing written notice to the seller in person, by telegram, or by mail. This notice must indicate that you do not want the goods or services and must be delivered or postmarked before midnight of the third business day after you sign this agreement. If you cancel this agreement, the seller may not keep all or part of any cash down payment."

Florida Homeowners Construction Recovery Fund: PAYMENT, UP TO A LIMITED AMOUNT, MAY BE AVAILABLE FROM THE FLORIDA HOMEOWNERS' CONSTRUCTION RECOVERY FUND IF YOU LOSE MONEY ON A PROJECT PERFORMED UNDER CONTRACT, WHERE THE LOSS RESULTS FROM SPECIFIED VIOLATIONS OF FLORIDA LAW BY A LICENSED CONTRACTOR. FOR INFORMATION ABOUT THE RECOVERY FUND AND FILING A CLAIM, CONTACT THE FLORIDA CONSTRUCTION INDUSTRY LICENSING BOARD AT THE FOLLOWING TELEPHONE NUMBER AND ADDRESS:

Construction Industry Licensing Board
1940 N. Monroe Street
Tallahassee, FL. 32399
850-487-1395

By signing this document, the customer agrees to the services and conditions outlined in this document.

City of Fruitland Park



Salt Roofing Work Authorization

FL LIC. # CCC57018

PROPERTY OWNER: Michelle Yoder PHONE: (352) 771-3417
 ADDRESS: 603 Century Avenue. (Concession Stand)
 CITY: Fruitland Park ZIP: 34731 EMAIL: myoder@fruitlandpark.org

EXISTING ROOF TYPE: Asphalt Shingle (3tab) # LAYERS IF KNOWN unknown
 EXISTING ROOF PITCH 4 /12 # SHINGLE SQ'S _____ # FLAT DECK SQUARES _____ # TOTAL SQUARES 11 squares
 SPECIAL SITE CONDITIONS: 11 Sq 26 Ga Multi-Rib exposed fastener colored panel replacement

STANDARD SPECIFICATIONS

**All permits included as required. **All debris removed from site and area cleaned with power magnets. **5-year workmanship warranty
 **Limited life-time shingle warranty – see specific manufacturer warranty for details. **Two sheets of 4x8 decking replacement or \$150.00 wood replacement allowance for plank decking. **Remove existing roof system & inspect decking (re-nail as required by FL building code.
 **Install self-adhering membrane in valleys per FL building code. **Install double ply synthetic roofing underlayment. Remove and install all new pipe jacks (lead boots). **Install new exhaust vents if applicable. **Install capped over ridge vents if applicable or install new off ridges if applicable. **Install new drip edge where appropriate. **Flat decks – install 2 ply bitumen system, cap sheet to match as close as possible. **Install dimensional shingles (unless other material selected) – nailed in compliance with FL building code and manufacturer's specifications. **Detach owner's satellite system (Property owner to have service provider re-install).

Base roof system with standard specifications:			\$ 9,750.00
Remove additional layer of shingles (per layer):	\$25 SQ	# Layers: _____	\$ _____
Replace existing skylight:		Qty: _____	\$ _____
Cut Ridge and add additional ridge vents:		LF: _____	\$ _____
Cut opening and add additional off ridge vents		Qty: _____	\$ _____
Remove damaged flashing install new flashing or add new flashing if not installed		LF: _____	\$ _____
Install cricket behind existing chimney if not previously installed		Qty: _____	\$ _____
Other: Price includes \$250.00 in wood replacement additional wood will be charged at contracted price			\$ _____
Other: Pictures will be provided for customer and change order will be supplied at completion of project			\$ _____

AVAILABLE OPTIONS

Shingle upgrade:			\$ _____
Add Pvc molded lead pipe covers to prevent future rodent damage:	\$ _____ EA.	QTY _____	\$ _____
Install peel and stick underlayment in lieu of synthetic:			\$ Included
Install power ventilation:	\$ _____ EA.	QTY _____	\$ _____
Wind mitigation inspection & report:			\$ _____
		TOTAL	\$ _____
Authorized Signature: _____	Date: <u>06/22/2022</u>	DEPOSIT COLLECTED:	(\$ _____)
Salt Representative: <u>George J Romano III</u>		BALANCE DUE:	\$ 9,750.00

The above prices, specifications and conditions of this contract are satisfactory and are hereby accepted. I/We have read and understand the terms and conditions located on the back of this document, as well as the attached addendums & Salt Roofing is authorized to commence work. Any wood damage or unforeseen items necessary to complete our work will be considered an additional charge and will be billed at a rate indicated on page 2 of this document.

CONTRACT AGREEMENT - TERMS AND CONDITIONS

revised 1/12/2022

1 Additional work that is required will be charged as indicated below:

- * Fascia repairs @ \$6.50 per LF
- * 1 x 2 fascia furring @ \$3.00 LF
- * Plywood decking replacement @ \$75.00 per sheet (partial sheets are considered whole sheets for replacement costs.
- * Additional layers of shingles discovered during the removal at a rate of \$25.00 per square
- * If siding or stucco needs to be removed to install additional flashings cost will be determined based on scope and approved prior to commencing.
- * Truss tail repairs @ \$6.50 LF
- * 1 x decking board repairs @ \$6.50 LF

** Salt Roofing will not be responsible for the correction of structural faults that cause dips or waves in the decking and/or fascia. Property owner is responsible for notifying us of any concerns of the appearance of the roof structure prior to roof installation.

** Salt Roofing will not be responsible for nails that come through decking or soffit where the decking is exposed from underneath. Nail lengths are specified by Florida Building Codes and cannot be altered.

2 PAYMENT TERMS: 30% Due at contract acceptance, which \$500.00 is non refundable if contract is cancelled for any reason. Final payment is due upon completion of the roof. Customer Initials
A SERVICE CHARGE OF 1.5% PER MONTH SHALL BE ASSESSED TO ALL AMOUNTS 30 DAYS OVERDUE.
ALL CREDIT CARD PAYMENTS WILL BE CHARGED A 3% CREDIT CARD TRANSACTION FEE.

3 Buyers right to cancel: If the purchaser(s) determines within (3) business days to cancel this contract, he/she or they, must do so by providing written notice to Salt Roofing by certified or registered mail, or telegram prior to midnight of the third business day. Any deposits will be returned less the \$500.00 non refundable administrative fee.

4 After the three business day cancellation term customer(s) may be subject to a fifteen (15%) percent of contract amount as a liquidation damage fee.

5 Any representations or other communications not written in this contract are agreed to be immaterial, and not relied on by either party. No agreements other than those specifically set forth in this contract shall be recognized and do not survive the execution of this contract. The entire understanding and contract agreement of the parties is contained in this contract agreement document(s).

6 Any and all modifications, alterations, or deviations of the contract work scope involving extra expense / costs will be executed only upon written orders or change orders and will become an extra expense / cost charge additional to this contract agreement. This contract both front and back constitutes the entire understanding of the parties, and no other understanding shall be binding unless in writing and signed by both parties.

7 Performance of the work scope described in this contract will commence as soon as possible upon receiving all payments due and upon receiving building permit and shall be completed within (30) calendar days upon commencing. Salt Roofing shall not be responsible for delays due to material shortages, weather related issues, or any other circumstances beyond our control.

8 Salt Roofing shall not assume liability or be held liable for any damages to personal property or physical injury as a result of vibrations caused by hammering or walking on structures, loading of materials, or any other normal work operations necessary for completion of the work scope and shall not assume liability or be held liable for any damages to improperly maintained or improperly constructed structures resulting from normal work operations as contemplated on the face of this contract. This includes stress cracking on ceilings, ceiling flaking etc.

9 Salt Roofing assumes no responsibility for damage incurred to property or grounds resulting from delivery of supplies or service equipment by vehicles other than those owned by Salt Roofing.

10 Property owner/customer is responsible for marking all septic and drainfield locations and any other hidden yard obstacles and notifying Salt Roofing of these locations prior to any deliveries commencement of work operations.

11 During the duration of the work scope, the customer's homeowners insurance will be responsible for any interior damages, etc, providing Salt Roofing follows normal / standard dry-in procedures to protect the property during the operations of the work scope.

12 Any and all leftover materials are the property of Salt Roofing. Salt Roofing will order extra materials as needed in order to avoid delays in the roofing process.

13 Salt Roofing will not be held liable for reasonable wear and tear to driveways, parking lots, walkways, lawns, shrubs, floral or vegetation caused by the movement or the normal operations of trucks, equipment, materials, workforce, or debris.

14 Property owner/customer is responsible for replacing gutters, painting woodwork, removing or resetting of solar panels, satellite dishes, antennae or any other after market attachments.

15 Flat Deck Systems offer color choices that closely coordinate with shingle systems, however it is understood that these colors may not be an exact color match.

16 Property owner/customer understands that after the initial proposal is executed and colors are chosen, that materials typically are ordered and any change of color must be submitted on a change order, and may require additional fees for unloading and restocking the roof. Changes to colors etc, will not be accepted by telephone, text or in an email format.

17 Any controversy or Claim arising out of or relating to this contract or contract warranty or the breach of thereof which cannot be resolved by mediations shall be settled by arbitration administered by the American Arbitration Association under its Construction Industry Arbitration Rules, and judgment on the award rendered by the arbitrator(s) may be entered in any court having jurisdiction thereof.

18 Customer(s) received a copy of this document both front and back and agrees that it is a legal binding contract.

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

ITEM TITLE: Code of Ordinances Codification – Municode Status Update Report

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Tuesday, September 15, 2022

SUBMITTED BY: City Clerk

BRIEF NARRATIVE: Codification – Municode Status Update Report
Discussion

FUNDS REQUIRED:

ATTACHMENTS:

RECOMMENDATION:

ACTION:

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

ITEM TITLE: Second Budget Public Hearing - Resolution
2022-047 Adopted Millage FY 2022-23

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Tuesday, September 13, 2022

SUBMITTED BY: City Treasurer

BRIEF NARRATIVE: Resolution 2022-047 Adopting the Final Millage FY 2022-23. The adoption of the millage rate and the proposed budget resolution (Item 7. (j)) must be made by separate votes. The governing body must adopt the final millage before adopting the final budget. The City of Fruitland Park is prepared to set the adopted millage rate of 3.9134 which is 7.36% increase to the roll back rate of 3.6452. This is the same millage as the last four years. The gross taxable value has been certified as \$948,335,743 which is a 10.56% increase over FY 2021-22 gross taxable value.

FUNDS REQUIRED: See above

ATTACHMENTS: Proposed resolution, DR-420 Certified Taxable Value, DR-420 MM-P Maximum Millage, and public hearing ad.

RECOMMENDATION: Approval

ACTION: Adopt Resolution 2022-047 setting the adopted millage rate at 3.9134 mills, which is a 7.36% increase over the roll back rate of 3.6452.

RESOLUTION 2022-047

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, LAKE COUNTY, FLORIDA, ADOPTING A FINAL MILLAGE RATE OF 3.9134 LEVYING OF AD VALOREM TAXES FOR FISCAL YEAR 2022-2023; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to section 200.065, Florida Statutes, after proper notice, a public hearing was held at the City of Fruitland Park, Lake County, Florida, on September 8, 2022 at 6:00 p.m., at which time the general public was given an opportunity to comment and ask questions pertaining to the tentative budget and millage rate; and

WHEREAS, pursuant to section 200.065, Florida Statutes, after proper notice a second public hearing was held at the City of Fruitland Park on September 22, 2022 at 6:00 p.m. at which time the general public was given an opportunity to comment and ask questions pertaining to the proposed final budget and millage rate; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Lake County has been certified by the county property appraiser to the City of Fruitland Park as \$948,335,743.

WHEREAS, after public hearings pursuant to section 200.065, Florida Statutes, the City of Fruitland Park is prepared to set a final millage rate of 3.9134 mills; and

WHEREAS, the FY2022-2023 operating millage rate of 3.9134 mills is a 7.36% increase to the current year rolled-back rate of 3.6452.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, LAKE COUNTY, FLORIDA that:

1. The City Commission of the City of Fruitland Park, Florida does hereby ratify and set the adopted ad valorem millage rate for the City of Fruitland Park, Lake County, Florida, for the fiscal year 2022-2023 at 3.9134 mills, which is greater than the rolled back of 3.6452 mills by 7.36%.
2. This resolution shall take effect immediately upon its final adoption by the City Commission of the City of Fruitland Park, Florida.

PASSED AND RESOLVED this 22nd day of September 2022, at 6:00 p.m., or as soon thereafter, by the City Commission of the City of Fruitland Park, Florida.

Chris Cheshire, Mayor
City of Fruitland Park

Attest:

Esther B. Coulson, MMC, City Clerk

Mayor Cheshire ___(Yes), ___(No), ___(Abstained), ___(Absent)
Vice Mayor Gunter ___(Yes), ___(No), ___(Abstained), ___(Absent)
Commissioner Bell ___(Yes), ___(No), ___(Abstained), ___(Absent)
Commissioner Mobilian ___(Yes), ___(No), ___(Abstained), ___(Absent)
Commissioner DeGrave ___(Yes), ___(No), ___(Abstained), ___(Absent)

Approved as to form and legality:

Anita Geraci-Carver, City Attorney



CERTIFICATION OF TAXABLE VALUE

Reset Form

Print Form

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year: 2022	County: LAKE
Principal Authority: CITY OF FRUITLAND PARK	Taxing Authority: CITY OF FRUITLAND PARK

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	939,302,675	(1)
2.	Current year taxable value of personal property for operating purposes	\$	9,033,068	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	948,335,743	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	13,425,527	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	934,910,216	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	857,729,335	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO	Number 2 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)

	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
SIGN HERE	Signature of Property Appraiser:	Date:		
	Electronically Certified by Property Appraiser	7/1/2022 9:16 AM		

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>		3.9134	per \$1,000 (10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	3,356,638	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	291,394	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	3,065,244	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	94,008,817	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	840,901,399	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		3.6452	per \$1000 (16)
17.	Current year proposed operating millage rate		3.9134	per \$1000 (17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	3,711,217	(18)

19.	TYPE of principal authority (check one)	<input type="checkbox"/> County	<input type="checkbox"/> Independent Special District	(19)
		<input checked="" type="checkbox"/> Municipality	<input type="checkbox"/> Water Management District	
20.	Applicable taxing authority (check one)	<input checked="" type="checkbox"/> Principal Authority	<input type="checkbox"/> Dependent Special District	(20)
		<input type="checkbox"/> MSTU	<input type="checkbox"/> Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs		STOP HERE - SIGN AND SUBMIT
--	---	------------------------------------

22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>	\$	3,065,244	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>		3.6452 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>	\$	3,456,873	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>	\$	3,711,217	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>		3.9134 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>		7.36 %	(27)

First public budget hearing	Date : 9/8/2022	Time : 6:00 PM EST	Place : The City of Fruitland Park Commission Chamber 506 West Berckman St Fruitland Park FL 34731
------------------------------------	--------------------	-----------------------	---

S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Signature of Chief Administrative Officer :			Date :	
	Title : GARY LAVENIA CITY MGR		Contact Name and Contact Title : Jeannine Racine, CITY FINANCE DIRECTOR		
	Mailing Address : 506 W BERCKMAN ST		Physical Address : 506 W BERCKMAN ST		
	City, State, Zip : FRUITLAND PARK, FL 34731		Phone Number : 352-360-6545		Fax Number : 352-360-6686



MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

Reset Form

Print Form

DR-420MM-P
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year: 2022	County: LAKE
Principal Authority: CITY OF FRUITLAND PARK	Taxing Authority: CITY OF FRUITLAND PARK
1. Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (1)
IF YES, STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.	
2. Current year rolled-back rate from Current Year Form DR-420, Line 16	3.6452 per \$1,000 (2)
3. Prior year maximum millage rate with a majority vote from 2021 Form DR-420MM, Line 13	4.0744 per \$1,000 (3)
4. Prior year operating millage rate from Current Year Form DR-420, Line 10	3.9134 per \$1,000 (4)
If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.	
Adjust rolled-back rate based on prior year majority-vote maximum millage rate	
5. Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$ 857,729,335 (5)
6. Prior year maximum ad valorem proceeds with majority vote <i>(Line 3 multiplied by Line 5 divided by 1,000)</i>	\$ 3,494,732 (6)
7. Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$ 291,394 (7)
8. Adjusted prior year ad valorem proceeds with majority vote <i>(Line 6 minus Line 7)</i>	\$ 3,203,338 (8)
9. Adjusted current year taxable value from Current Year form DR-420 Line 15	\$ 840,901,399 (9)
10. Adjusted current year rolled-back rate <i>(Line 8 divided by Line 9, multiplied by 1,000)</i>	3.8094 per \$1,000 (10)
Calculate maximum millage levy	
11. Rolled-back rate to be used for maximum millage levy calculation <i>(Enter Line 10 if adjusted or else enter Line 2)</i>	3.8094 per \$1,000 (11)
12. Adjustment for change in per capita Florida personal income <i>(See Line 12 Instructions)</i>	1.0613 (12)
13. Majority vote maximum millage rate allowed <i>(Line 11 multiplied by Line 12)</i>	4.0429 per \$1,000 (13)
14. Two-thirds vote maximum millage rate allowed <i>(Multiply Line 13 by 1.10)</i>	4.4472 per \$1,000 (14)
15. Current year proposed millage rate	3.9134 per \$1,000 (15)
16. Minimum vote required to levy proposed millage: (Check one)	(16)
<input checked="" type="checkbox"/> a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. Enter Line 13 on Line 17.	
<input type="checkbox"/> b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. Enter Line 15 on Line 17.	
<input type="checkbox"/> c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. Enter Line 15 on Line 17.	
<input type="checkbox"/> d. Referendum: The maximum millage rate is equal to the proposed rate. Enter Line 15 on Line 17.	
17. The selection on Line 16 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 16)</i>	4.0429 per \$1,000 (17)
18. Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 948,335,743 (18)

19.	Current year proposed taxes <i>(Line 15 multiplied by Line 18, divided by 1,000)</i>	\$	3,711,217	(19)
20.	Total taxes levied at the maximum millage rate <i>(Line 17 multiplied by Line 18, divided by 1,000)</i>	\$	3,834,027	(20)

DEPENDENT SPECIAL DISTRICTS AND MSTUs		STOP HERE. SIGN AND SUBMIT.
--	---	------------------------------------

21.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. <i>(The sum of all Lines 19 from each district's Form DR-420MM-P)</i>	\$	0	(21)
22.	Total current year proposed taxes <i>(Line 19 plus Line 21)</i>	\$	3,711,217	(22)

Total Maximum Taxes

23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage <i>(The sum of all Lines 20 from each district's Form DR-420MM-P)</i>	\$	0	(23)
24.	Total taxes at maximum millage rate <i>(Line 20 plus Line 23)</i>	\$	3,834,027	(24)

Total Maximum Versus Total Taxes Levied

25.	Are total current year proposed taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO	(25)
-----	--	---	-----------------------------	------

S I G N H E R E	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Signature of Chief Administrative Officer :		Date :	
	Title :	Contact Name and Contact Title :		
	GARY LAVENIA CITY MGR	Jeannine Racine, CITY FINANCE DIRECTOR		
	Mailing Address :	Physical Address :		
506 W BERCKMAN ST	506 W BERCKMAN ST			
City, State, Zip :	Phone Number :	Fax Number :		
FRUITLAND PARK, FL 34731	352-360-6545	352-360-6686		

Complete and submit this form DR-420MM-P, Maximum Millage Levy Calculation-Preliminary Disclosure, to your property appraiser with the form DR-420, Certification of Taxable Value.

NOTICE OF PROPOSED TAX INCREASE

The **City of Fruitland Park** has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

- A. Initially proposed tax levy:.....\$ 3,360,792

- B. Less tax reductions due to Value Adjustment Board
and other assessment changes\$ 4,154

- C. Actual property tax levy\$ 3,356,638

This year's proposed tax levy\$ 3,711,217

All concerned citizens are invited to attend a public hearing
on the tax increase to be held on:

September 22, 2022

6:00 P.M.

at

City of Fruitland Park Commission Chambers

506 W. Berckman St.

Fruitland Park, Florida 34731

**A FINAL DECISION on the proposed tax increase and the
budget will be made at this hearing.**

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

ITEM TITLE: Second Budget Public Hearing – Resolution 2022-048 Adopted Budget FY 2022-23

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Tuesday, September 13, 2022

SUBMITTED BY: City Treasurer

BRIEF NARRATIVE: Resolution 2022-048 adopting the final budget for FY 2022-2023.

The adoption of the millage rate (Item 7. (i)) and the budget resolution must be by separate votes. The governing body adopted the final millage and will now adopt the final budget. The City of Fruitland Park set the adopted millage rate of 3.9134 which is 7.36% increase to the roll back rate of 3.6452. This is the same millage as the last four years. The total appropriations for the budget for the fiscal year is \$16,224,827. Please see summary of funds for the breakdown of each fund.

FUNDS REQUIRED: See above

ATTACHMENTS: Proposed resolution, FY 2022-23 proposed budget, summary of funds, and public hearing ad.

RECOMMENDATION: Approval.

ACTION: Adopt Resolution 2022-048 setting the adopted budget.

RESOLUTION 2022-048

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, LAKE COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2022-2023; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to section 200.065, Florida Statutes, after proper notice, a public hearing was held at the City of Fruitland Park, Lake County, Florida, on September 8, 2022 at 6:00 p.m., at which time the general public was given an opportunity to comment and ask questions pertaining to the tentative budget and millage rate; and

WHEREAS, pursuant to section 200.065, Florida Statutes, after proper notice a second public hearing was held at the City of Fruitland Park on September 22, 2022, at 6:00 p.m. at which time the general public was given an opportunity to comment and ask questions pertaining to the proposed final budget and millage rate; and

WHEREAS, the City of Fruitland Park of Lake County, Florida set forth the appropriations and revenue estimate for the budget for Fiscal Year 2022-2023 in the amount of \$16,224,827.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, LAKE COUNTY, FLORIDA that:

1. The City Commission for the City of Fruitland Park, Florida does hereby ratify and adopt the final budget for the 2022-2023 fiscal year for the City of Fruitland Park, Lake County, Florida.
2. This resolution shall take effect immediately upon its final adoption by the City Commission of the City of Fruitland Park, Florida.

PASSED AND RESOLVED at a public hearing this 22nd day of September 2022 at 6:00 p.m. or as soon thereafter, by the City Commission of the City of Fruitland Park, Florida.

City of Fruitland Park
Christopher Cheshire, Mayor

Attest:

Esther B. Coulson, MMC, City Clerk

Mayor Cheshire _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Vice Mayor Gunter _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Commissioner Bell _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Commissioner DeGrave _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Commissioner Mobilian _____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)

(SEAL)

Approved as to form:

Anita Geraci-Carver, City Attorney

CITY OF FRUITLAND PARK
FISCAL YEAR 2023 BUDGET

The budget was prepared using a millage rate of
3.9134 (Same as Last 4 Year)

SUMMARY OF FUNDS
REVENUES AND EXPENSES

	Revenues	Expenses
General Fund	\$ 10,277,768	\$ 10,277,768
Redevelopment Fund	\$ 1,071,964	\$ 1,071,964
Capital Projects Fund	\$ 2,329,828	\$ 2,329,828
Utility Fund	\$ 2,545,267	\$ 2,545,267
Total - All Funds	\$ 16,224,827	\$ 16,224,827

BUDGET SUMMARY

City of Fruitland Park - Fiscal Year 2022-23

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF FRUITLAND PARK ARE 20.9% GREATER THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

General Fund 3.9134

Estimated Revenues:	GENERAL FUND	CRA FUND	CAPITAL PROJECTS FUND	UTILITY FUND	TOTAL
Taxes: Millage per \$1,000					
Ad Valorem Taxes 3.9134	\$ 3,525,760	\$ -	\$ -	\$ -	\$ 3,525,760
Franchise & Utility Taxes	1,771,913	-	-	-	1,771,913
Other Taxes	431,483	-	1,021,689	-	1,453,172
Licenses & Permits	419,503	-	-	-	419,503
Intergovernmental Revenue	1,365,927	907,311	-	-	2,273,238
Charges for Services	1,619,619	-	-	1,967,192	3,586,811
Fines and Forfeitures	29,931	-	-	-	29,931
Miscellaneous Revenue	208,309	1,148	2,581	81,879	293,917
Other Financing Sources	-	-	-	-	-
Debt Proceeds	-	-	-	-	-
Total Revenues	9,372,445	908,459	1,024,270	2,049,071	13,354,245
Transfers In	905,323	-	-	496,196	1,401,519
Fund Balance/Reserves/Net Assets	-	163,504	1,305,558	-	1,469,062
Total Revenues, Transfers, & Balances	\$ 10,277,768	\$ 1,071,963	\$ 2,329,828	\$ 2,545,267	\$ 16,224,826
Expenditures:					
General Government	\$ 2,084,167	\$ 44,570	\$ -	\$ -	\$ 2,128,737
Public Safety	4,400,283	68,958	98,400	-	4,567,641
Physical Environment	1,128,275	150,000	-	2,047,708	3,325,983
Transportation	783,361	600,000	1,800,000	-	3,183,361
Economic Environment	-	157,212	-	-	157,212
Culture/Recreation	1,876,682	-	72,900	-	1,949,582
Other Financing Uses	-	-	-	-	-
Debt Service	-	-	-	497,559	497,559
Total Expenditures	10,272,768	1,020,740	1,971,300	2,545,267	15,810,075
Transfers Out	-	51,223	358,528	-	409,751
Fund Balance/Reserves/Net Assets	5,000	-	-	-	5,000
Total Appropriated Expenditures Transfers, Reserves & Balances	\$ 10,277,768	\$ 1,071,963	\$ 2,329,828	\$ 2,545,267	\$ 16,224,826

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

Memorandum

To: Honorable Mayor and City Commissioners
From: Gary La Venia, City Manager
Date: July 7, 2022
Re: Budget for Fiscal Year Ending September 30, 2023

I hereby present the 2023 Fiscal Year Budget for the City of Fruitland Park. The total budgets for FY2022/2023 includes General Fund, Redevelopment Fund, Capital Projects Fund (Infrastructure Sales Tax), Utility Fund totaling \$16,224,826. The Ad-valorem taxes are based on a millage rate of 3.9134 mills (same as last four years) which is 7.36% higher than the current year's rolled back rate of 3.6452 mills.

Included in the budget is a pay increase of 5% COLA for all employees to try and assist with the high inflation. Medical and dental premiums have been increased 3% and 5% respectively, workers comp was left the same as last year, and Life insurance remained the same. Police Pension match for FRS is 27.83% and 11.91% for all other employees.

This budget reflects hours of thoughtful discussion, and cooperative work by the Department Heads and Staff. This budget was very tight and challenging decisions were made. The population recalibration down to 8,675, a 15% drop, was unexpected. Various revenues are based on population as part of the revenue equation. Tracking revenues with the economic consequences of the COVID-19 pandemic leave us with unpredictable and dynamic economic future. Our number one priority is the health and safety of employees and customers. The dedicated City employees work hard to provide exceptional services to our community within our budget. We are proud of the strong ties to the community and exceptional services provided to our residents, business owners, and visitors. This budget continues the City's efforts of careful planning and conservative fiscal oversight and continues to build a sound fiscal foundation.

I will work closely with the staff in continuing to set priorities and in making the difficult decisions required to adhere to this Budget. Please contact my office with any questions or comments regarding this Budget; my door is always open.

Thank you all for your continued support and good stewardship. The Budget is only as successful as the amount of effort and support incorporated by all of the stakeholders in the process. It is indeed a pleasure to present our Budgetary Program to the people of Fruitland Park.

August 22, 2022

**TRANSMITTAL LETTER BUDGET PROPOSAL FOR
FISCAL YEAR 2022/2023**

Mayor, Town Commissioners and Citizens of the City of Fruitland Park:

Enclosed is the proposed budget for fiscal year 2022/2023 for your review and consideration. The total proposed budgets for FY2022/2023 including General Fund, Redevelopment Fund, Capital Projects Fund (Infrastructure Sales Surtax), Utilities Fund is \$16,224,826.

General Fund

The proposed General Fund revenues and expenditures total \$10,277,768 respectively.

Highlighted Revenues Include:

- a. Ad-valorem taxes are based on a millage rate of 3.9134 mills, same as the last four years. This is 7.36% higher than the current year's roll back rate of 3.6452. Current year's certified gross taxable value is \$948,335,743 compared to last year's gross taxable value of \$857,720,335. This is a 10.56% increase over last year's taxable value. The budgeted Ad Valorem revenue is \$3,525,656 compared to last year's Ad Valorem of \$3,188,773. This is a \$336,884 increase over last year.
- b. Electric Franchise Fees, Garbage Franchise Fees, Electric Utility Tax, and Water Utility Tax are expected to increase due to increased inflation and increased services. State Revenue Sharing Local are expected to decrease due to drop in population. Official population is 8,675 for FY2023 revenue calculations. This recalibration is a result of the census. Last year, it was 10,206 (FY2022), and the year before that it was 10,094 (FY2021).
- c. Fire Assessment for Fruitland Park proper will be collected through Lake County. Fire Assessment is \$393,843 for the Villages, compared to last year \$366,360. Fire services increases by inflation every year. The residential fire assessment for the Villages is \$212. Last year it was \$191. This covers all Fire Services expenses in the General Fund.
- d. There is a transfer in of \$827,053 from Building Permits fund to cover the Building and Zoning budget of \$1,081,682. Transfer in from Redevelopment is \$51,223 for 20% of City Manager's salary and benefits and 10% of Finance Director's salary and benefits.

Personnel Costs Include:

- a. A cost of living pay increase of 5% was given to all employees.
- b. Thirty percent of Family Health Insurance was added for all married personnel. There were 35 full time married individuals. This added \$62,124 to the General Fund and \$10,020 to the Utility Fund. The total cost is estimated to be \$72,144.

- c. A 45 day pay overlap (\$20,124 for 9 weeks) for the Finance Director position and a 20 day pay overlap (\$4,459 for 4 weeks) for Payroll/Accounts Payable position have been added to the budget as both persons will be retiring in 2023. The Deputy's wage was increased to insure the hiring of a qualified person for this position totaling \$13,311 increase. A new Utility Clerk has been added for \$58,096.
- d. A new service worker was added to Roads & Streets for \$50,274.
- e. A new part time worker was added to the Library for \$22,820.
- f. A new full time assistant position was added to the Recreation Department for \$52,279.
- g. The total personnel cost for the General Fund is \$5,258,637 and \$607,370 for the Utility Fund.
- h. City's portion of the FRS Police Pension match increased from 25.89% to 27.83%. FRS Regular employees increased from 10.82% to 11.91%. This increase totals \$106,860.
- i. Medical premiums were increased 3.3%. Dental premiums were increased 5%. Total medical insurance is \$501,012. Dependent medical insurance at 30% is \$72,144). Total Dental is \$15,014.
- j. Workers Compensation have been calculated with last year's modifier and updated rates. Workers Comp totals \$120,788.

Highlighted Expenditures:

There is \$55,334 in Contingency. There is \$500 in Police Contingency. Last year we had \$768,071 increase in our General Fund Unrestricted Reserves.

In Finance there is a 45 day pay overlap (\$20,124 for 9 weeks) for the Finance Director position and a 20 day pay overlap (\$4,459 for 4 weeks) for Payroll/Accounts Payable position have been added to the budget as both persons will be retiring in 2023. The Deputy's wage was increased to insure we hire a qualified person for this position totaling \$13,311 increase. The total increase for Finance is \$91,419.

In Other General Government, there is a \$75,127 increase in Redevelopment taxes, due to the increase in CRA taxable value. The total increase in OGG is \$108,273.

In Law Enforcement, there is \$98,400 for 2 new police vehicles in the CIP (Sales Surtax) fund. Fuel increased \$71,932. The entire police department received market adjustments in their wages to be more competitive with other police departments. The total increase for PD is \$381,144.

The Fire Dept. budget consist of The Villages Fire \$399,558, increased \$44,282. The budget also includes \$15,000 for facilities repair. The total increase for the Fire Dept. is \$50,282.

The Building and Zoning Dept. has \$15,000 in the budget to redo the office. The total increase for B&Z is \$90,775.

The Solid Waste has increased \$276,305 due to Waste Management rate changes.

The Storm-water budget includes \$300,000 for the Mirror Lake Grant Project (Baffle box).

Roads & Streets Dept. There is \$100,000 to resurface various roads, \$10,600 to purchase signs, \$11,000 for tree trimming, and \$10,000 for sidewalks. In equipment there is a finish mower tractor for \$3,000 and a 16' lawn service trailer for \$10,000. An additional service worker for \$49,612 was added to Roads & Streets. The total increase for R&S is \$61,622.

The Library increased \$112,760, a majority of the increases is personnel cost. A new part time worker was added to the Library for \$22,820.

The Pool budget increased by \$38,208. Life guard wages were increased by 24%.

The Parks' budget includes Azaleas and irrigation at the fence for \$5,000 and camera systems for the parks for \$24,000. The \$48,000 water increase is due to the watering of the new soccer field. The decrease in the Park's budget is \$35,150.

The Recreation budget increased \$179,824. The Recreation Fund was moved into the Recreation Department. This increased the budget \$91,182, leaving a net increase of \$88,642. A new full time assistant was added to the Recreation Department for \$52,279.

There is \$5,000 be transferred into the Centennial Fund.

Redevelopment Fund

The proposed Redevelopment revenues and expenditures total is \$1,071,963.

Revenues come from Fruitland Park General Fund, Lake County Commission, Lake County Water Authority, and Lake County Ambulance and are based on the increased assessed value of the CRA district. The CRA property value increase over the base year is \$98,956,650, giving us an increase of \$183,260 in CRA revenue.

There is \$300,000 budgeted for 466a Phase 3a, \$300,000 for paving, and \$100,000 for land to create a parking lot. There is a \$40,000 sidewalk project budgeted. There is a sound system budgeted for the Community Center for \$45,712. Parks has several items budgeted: metal roof for Gardenia Park Pavilion - \$6,500, metal roof for Vets Park Pavilion - \$55,000, water fountains

for all parks - \$24,000, new dugout at Cales - \$10,000, and bleachers at Cales - \$16,000. There is a transfer to General Fund for 20% of the City Manager and 10% of the City Finance Director of \$51,223. There is \$28,958 in contingency.

Capital Project Fund

The proposed revenue and expenditures for the CIP fund is \$2,329,828. There is a transfer in from the fund balance for \$1,305,558 to cover the Publics Work Building. The fund balance at the end of FY2021 was \$1,155,384. The fund balance at the end of July 2022 is \$1,631,010 and is expected to increase.

PD has 2 police patrol vehicle for \$98,400.

Public Works, Roads & Streets has \$1,600,000 for a Public Works Building, \$100,000 to demolish old Public Works Building, \$50,000 for milling for the parking lot in place of the old building, and \$50,000 to furnish the new building.

The Library has \$2,900 for purchase of historical items

Recreation has \$28,000 for a metal storage building for the soccer field and \$12,000 for a utility golf care for events and sports and \$6,000 for a building to house the vehicle.

There is \$358,528 in the CIP budget to transfer to the Utility fund to pay debts (FDOT Loan, BB&T Sewer Loan).

Utilities

The proposed Utilities revenues and expenditures total is \$2,545,267.

Highlighted Revenues include:

- a. A water and Sewer rates increase of 7.5% based on CPI-U which is an automatic rate increase.
- b. Sewer Impact Fees will be transferred in for payments on the Wastewater Treatment Plant SRF loan for \$137,669.
- c. Capital Projects funds (Sales Surtax) will be transferred in for loan payments: FDOT - \$14,187 and Sewer Lines loan for \$344,341.

Personnel Costs Include:

- d. A cost of living pay increase of 5% was given to all employees. Personnel cost increased \$49,888.
- e. City's portion of the FRS Regular employees increased from 10.82% to 11.91%.
- f. Medical premiums were increased 3.3%. Dental premiums were increased 5%.
- g. Workers Compensation have been calculated with last year's modifier and updated rates.

Highlighted Expenses include:

Water Dept. budget includes FDOT construction loan payment of \$14,187, 10 of 30 payments, interest free. Supplies include meter purchases required for new homes being constructed plus the supplies required to install them. A Sunipo system GPS mapping system is budgeted for \$10,000. There is \$10,000 in Contingency. Depreciation is budgeted at \$130,000. The budget decreased -\$94,070 from last year.

The Sewer Dept. budget has \$336,000 for Lady Lake payments, an increase of \$20,000. There is \$483,372 budgeted in debt payments. Depreciation is budgeted at \$100,000. There is \$13,134 budgeted in Contingency. There is a portable diesel Bypass Pump for the lift station budgeted at \$50,000. The budget increased \$62,212.

At the end of FY2018, the Utility Fund owed the General Fund \$884,550. At the end of FY2021, the debt was -\$143,510, a reduction of \$741,040. The 25% rate study increase per one thousand gallons of water and sewer is helping to reduce this debt over time. The debt was paid off in May 2022.

FY2023

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	
<u>GENERAL FUND</u>			
EXEC	MCCI RECORD MGT SUPPORT	10,180	
	BUSINESS LICENSE ONLINE MUNIS	5,900	
	VERITONE (VIDEO/DIGITAL RECORDS REDACTION)	5,000	
	LASERFICHE ELECTRONIC FORMS	20,000	
	BIS MAINT UPGRADE	3,000	
	RECORDS MGT	45,000	89,080
FIN	CHAIR	500	
	CONTINGENCY	156,539	157,039
OGG	NEW SERVERS	30,000	
	PAYLOCITY (HR/PAYROLL SOFTWARE)	34,017	
	PAYMENT TO CRA	314,724	378,741
POLICE	1 DESKTOP	1,000	
	2 LAPTOPS	3,000	
	GLOCK, SHOTGUN, RIFLE	2,000	
	MESSAGE BOARD BATTERY SET	1,750	
	5 OF 10 RADIO PMTS TO LAKE COUNTY	20,998	
	PD SERVER NO LONGER SUPPORTED	20,000	48,748
B&Z	RENOVATE PD	15,000	
BLDG FUND	5TH OF 10 RADIO PMTS TO LAKE COUNTY	221	15,221
STORMATER	MIRROR LAKE GRANT (BAFFLE BOX)	300,000	300,000
R&S	STREET SIGNS/TREE TRIMMING	21,600	
	ROAD RESURFACING	100,000	
	SIDEWALKS	10,000	
	FINISH MOWER FOR TRACTOR	3,000	
	16' LAWN SERVICE TRAILER	10,000	
	5TH OF 10 RADIO PMTS TO LAKE COUNTY	3,315	147,915

FY2023
CAPITAL IMPROVEMENTS AND EQUIPMENT

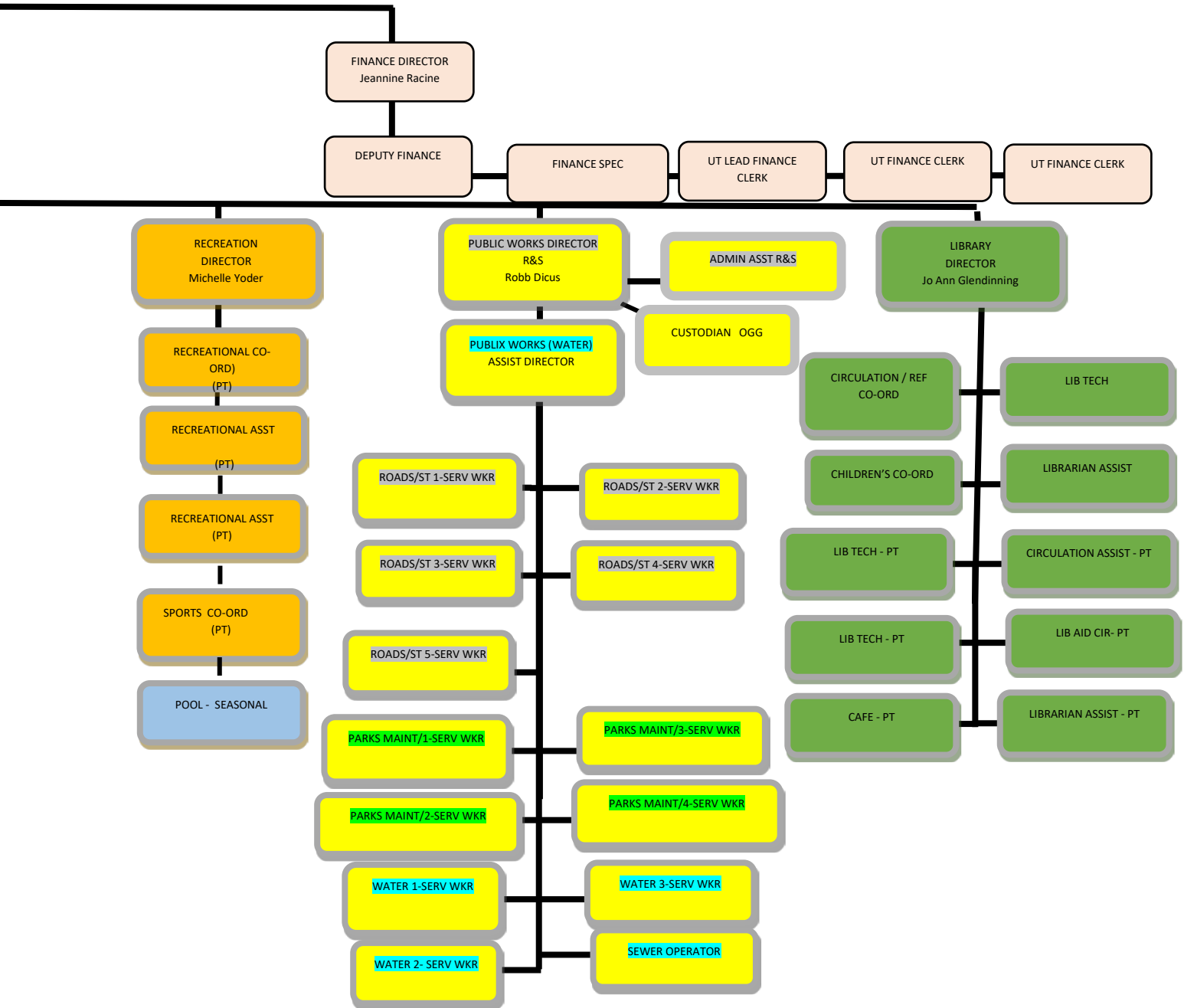
<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
-------------------	--------------------	---------------

UTILITY

WATER	SUNIPO SYSTEMS GPS MAPPING EQUIPMENT	10,000	
	FDOT LOAN (5 OF 30 PMTS) (FM CIP FUND)	<u>14,187</u>	24,187
SEWER	SEWER GRINDER PUMP UNITS (10)	25,000	
	PORTABLE GENERATOR FOR GPU _s	2,500	
	GPU REPLACEMENT PUMPS (3)	4,500	
	INSTALL/MATLS GRINDER PUMPS	4,000	
	SEWER SUPPLIES	20,000	
	PORTABLE DIESEL BYPASS PMUP FOR LIFT STATIONS	50,000	106,000
	DEBT		
	SRF SEWER LOAN WWTP(34 & 35 OF 40 PMTS) (FM IMPACT FEES)	<u>137,669</u>	
	SRF SEWER LOAN URICK (4 & 5 OF 40 PMTS)	<u>1,360</u>	
	BB&T SEWER CONSTRUCTION LOAN (14 & 15 OF 20 PMTS)	<u>344,341</u>	483,370
	<u>(FM CIP FUND)</u>		

CAPITAL UTILITIES FUND **\$613,557**

OTHER SOURCES OF REVENUE:	FM CIP FUNDS (DEBT)	\$344,341
	FM CIP FUNDS (DEBT)	\$14,186
	FM SEWER IMPACT FEES (DEBT)	<u>\$137,669</u>
		<u>\$496,196</u>



Permanent (Full-time)	Position	2017	2018	2019	2020	2021	2022	2023	Addtl
<u>Executive</u>	City Manager (1/2 Util)	1	1	1	1	1	1	1	0
	City Clerk	1	1	1	1	1	1	1	0
	Deputy City Clerk	0.5	1	1	1	1	1	1	0
	Human Resources	1	1	1	1	1	1	1	0
	Executive Staff Assistant	0	0	0	0	0	0		0
<u>Finance</u>	Finance Director	1	1	1	1	1	1	1	0
	Deputy Finance	1	1	1	1	1	1	1	0
	Finance Specialist	1	1	1	1	1	1	1	0
	Finance/Utility Billing Clerk (Util)	2	2	2	2	2	3	4	1
<u>Other General Government</u>	Service Worker/Custodian	1	1	0	1	1	1	1	0
<u>Law Enforcement</u>	Police Chief	1	1	1	1	1	1	1	0
	Lieutenant/Captain	2	1	1	1	2	2	2	0
	Administrative Assistant	1	1	1	1	1	1	1	0
	Sergeant	3	3	3	4	3	3	4	1
	Police Officers	10	13.25	15.5	15	15	16	15	-1
<u>Building & Zoning</u>	Building & Zoning Director	1	1	1	1	1	1	1	0
	Admin Manager	1	1	1	1	1	1	1	0
	Permit Clerk	1	1	1	1	1	1	1	0
	Receptionist						1	1	0
	Code Enforcement Officer		0.5	1	1	1	1	1	0
<u>Roads & Streets</u>	Public Works Director (1/2 Util)	1	1	1	1	1	1	1	0
	Service Worker	1	2	2	2	3	4	5	1
	Administrative Assistant					1	1	1	0
<u>Library</u>	Library Director	1	1	1	1	1	1	1	0
	Circulation/Assistants	2	2	3	4	4	4	5	1
<u>Parks Maintenance</u>	Service Worker	2	2	2	3	4	4	4	0
<u>Recreation</u>	Recreation Director	1	1	1	1	1	1	1	0
	Sports Coordinator				1	1	1	1	0
	Rec Coordinator							1	1
<u>Water Utility</u>	1/2 Manager / 1/2 Director	1	1	1	1	1	1	1	0
	Supervisor	3	3	3	3	2	2	2	0
	Service Worker	2	3	2	2	2	2	3	1
<u>Sewer Utility</u>	Service Worker	1	2	2	2	1	1	1	0
Total Full Time Positions		44.5	50.75	52.5	57	58	62	67	5
Permanent Part-time/ Seasonal/Volunteer									
	Position	2017	2018	2019	2020	2021	2022	2023	
<u>Legislative</u>	City Commission (PT)	5	5	5	5	5	5	5	0
	Planning & Zoning Board (PT)	5	5	5	5	5	5	5	0
<u>Executive</u>	Administrative Assistant (PT)	1	1	0	0	0	0	0	0
<u>Other General Government</u>	Service Worker/Custodian (PT)					1	0	0	0
<u>Law Enforcement</u>	School Crossing Guards (S)	5	6	6	6	6	6	6	0
	Reserve Officers (PT)	2	2	2	2	2	2	2	0
<u>Fire Department</u>	Fire Chief	1	1	1	1	1			0
	Deputies	2	2	1	1	1			0
	Captain/Lieutenants	4	4	3	3	2			0
	Firefighters (V/PPT)	18	18	7	7	7			0
	Flex		2	2	2	2			0
<u>Roads & Streets</u>	Administrative Assistant (PT)		1	1	1	0	0	0	0
	Svc Worker (PT)	1	1	1	1	1	0	0	0
<u>Building & Zoning</u>	Receptionist (PT)					1	0	0	0
<u>Library</u>	Library Assistant (PT)	4	5	5	5	5	6	6	0
<u>Swimming Pool</u>	Pool Manager		1	1	1	1	1	1	0
	Head Guard (S)	2	2	2	2	2	2	2	0
	Life Guard (S)	6	8	8	8	8	8	8	0
<u>Recreation</u>	Recreation Asst & Aide (PT)	2	3	3	2	2	2	2	0
Total Seasonal (S)/Volunteer (V)/Part-Time (PT) Positions		58	67	53	52	52	37	37	0
Grand Total		102.5	117.8	106	109	110	99	104	

Sworn
22

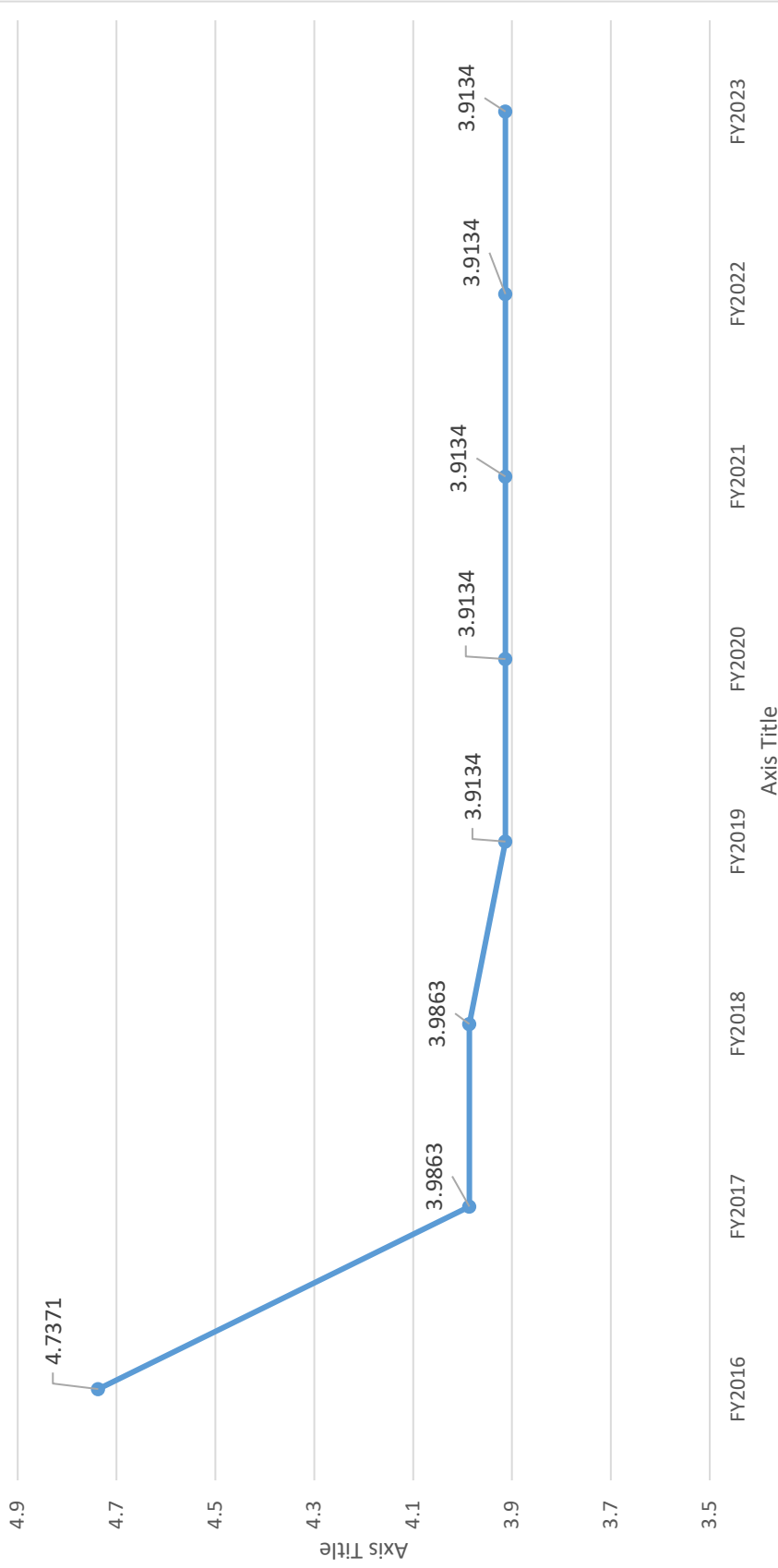
**CITY OF FRUITLAND PARK
FISCAL YEAR 2023 BUDGET**

The budget was prepared using a millage rate of
3.9134 (Same as Last 4 Year)

**SUMMARY OF FUNDS
REVENUES AND EXPENSES**

	Revenues	Expenses
General Fund	\$ 10,277,768	\$ 10,277,768
Redevelopment Fund	\$ 1,071,964	\$ 1,071,964
Capital Projects Fund	\$ 2,329,828	\$ 2,329,828
Utility Fund	\$ 2,545,267	\$ 2,545,267
Total - All Funds	\$ 16,224,827	\$ 16,224,827

Millage Trend (FY2015 - FY2023)



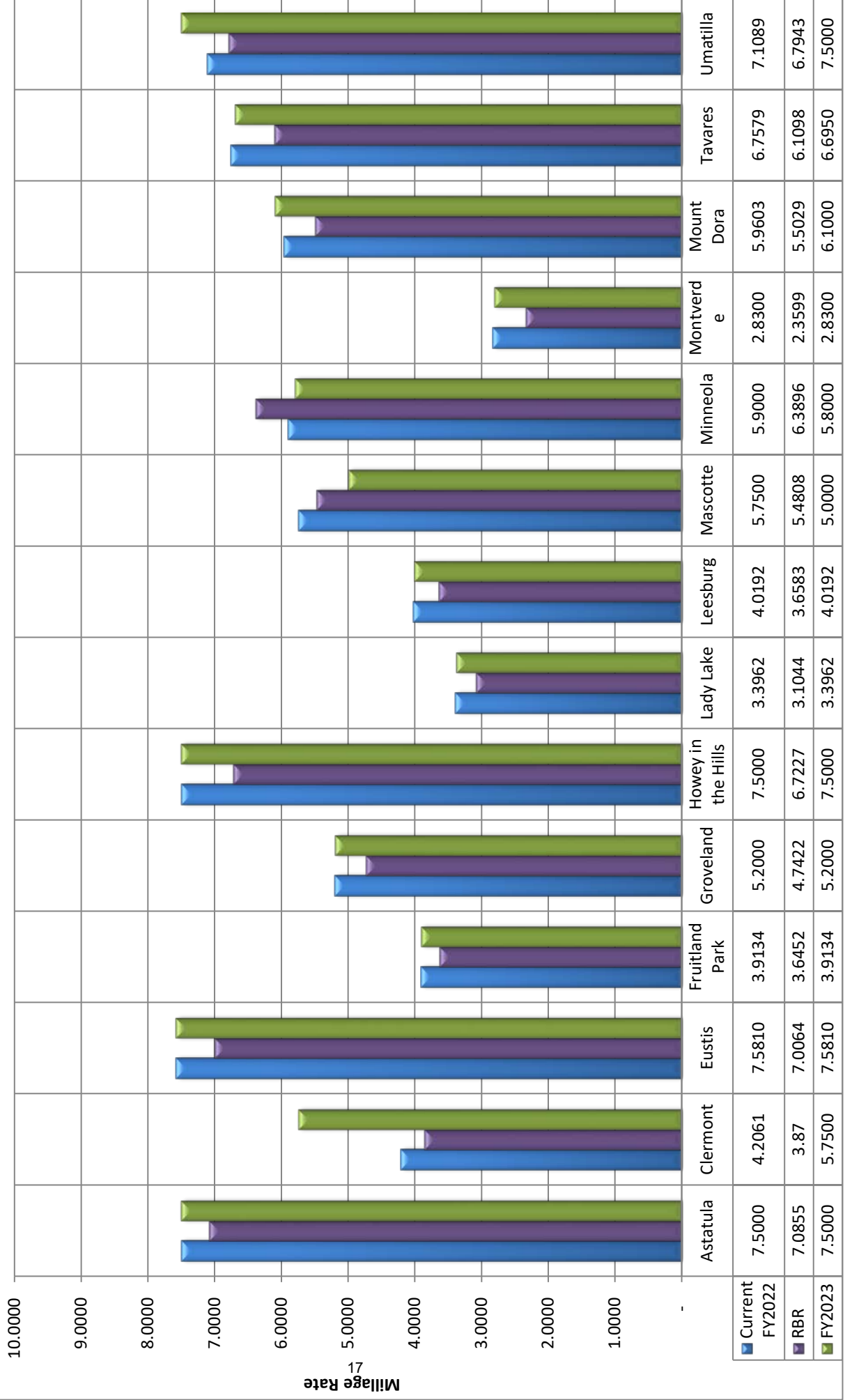
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Millage	4.7371	3.9863	3.9863	3.9134	3.9134	3.9134	3.9134	3.9134

RBR

CITY OF FRUITLAND PARK

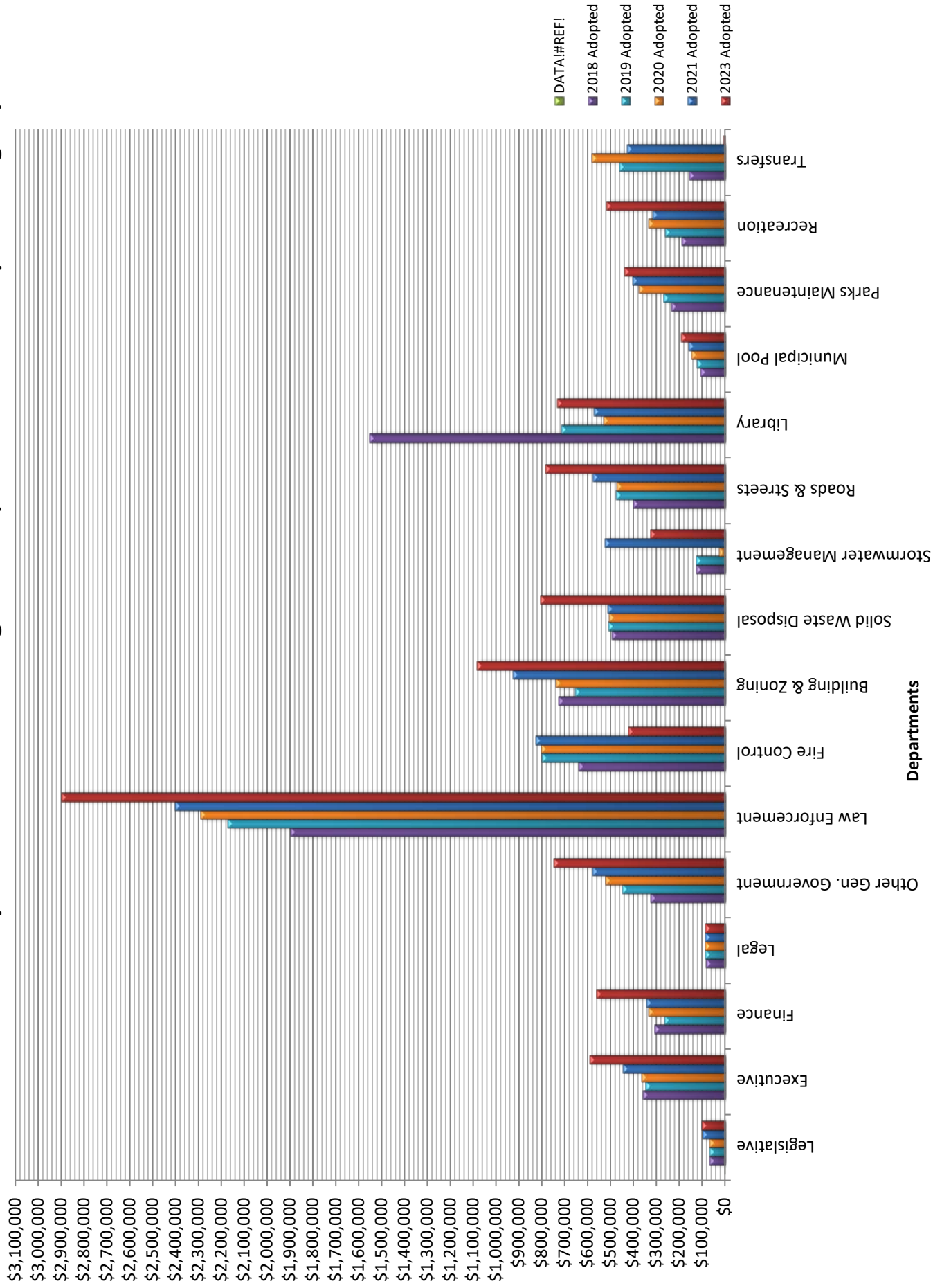
Lake County Municipal Millage Rates

2022 TAX/FY2023 Current, RBR, & Proposed



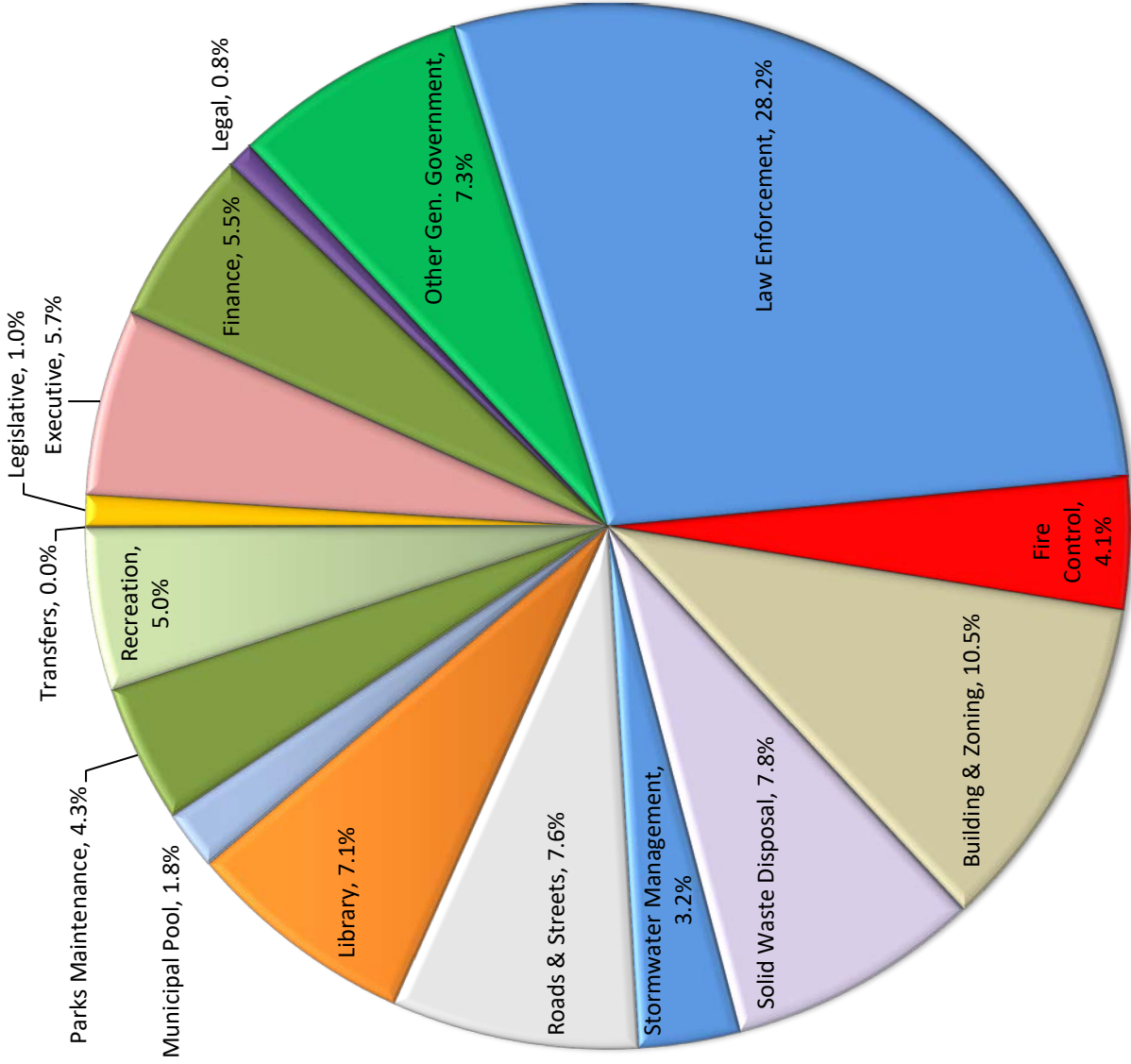
CITY OF FRUITLAND PARK

General Fund Departments - 6 Year Budget Trend (FY 2018 - 2023 Adopted Budgets)



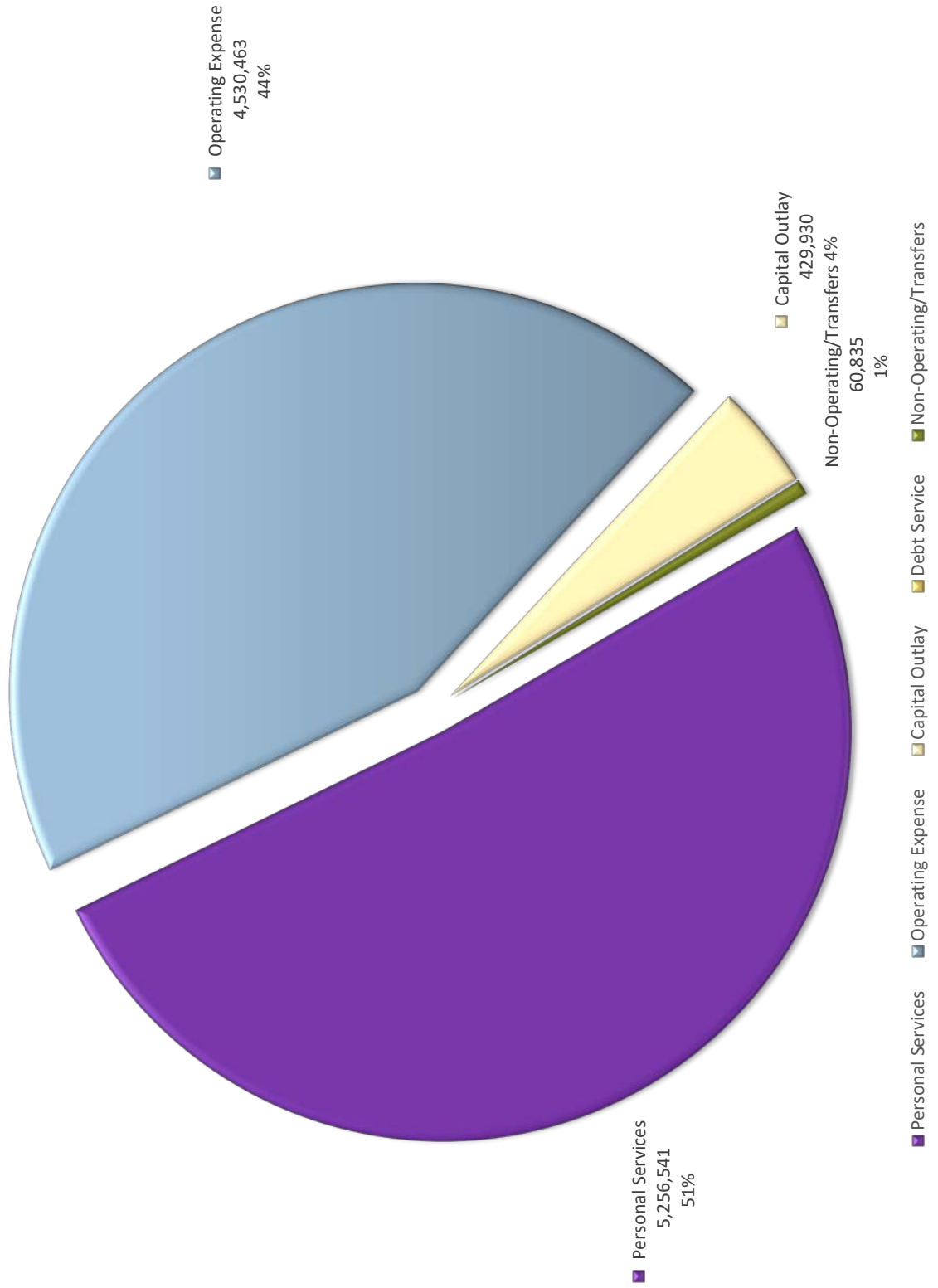
CITY OF FRUITLAND PARK

FY 2023 Adopted Department Budgets as % of General Fund



CITY OF FRUITLAND PARK

2023 General Fund - Expenditures by Category



PROJECTION: 2023 FY2023 BUDGET REVENUE FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
TOTAL GENERAL FUND	11,723,867.65	9,131,070.00	9,131,070.00	10,518,830.00	5,058,859.15	10,277,768.00	12.6%
TOTAL REDEVELOPMENT FUND	594,346.98	725,251.00	725,251.00	719,058.12	225,552.00	1,071,963.00	47.8%
TOTAL CAPITAL PROJECTS FUND	1,065,664.43	991,561.00	991,561.00	940,580.68	965,087.00	2,329,828.00	135.0%
TOTAL UTILITY FUND	2,045,203.45	2,577,126.88	2,577,126.88	1,919,006.17	1,150,820.00	2,545,267.88	-1.2%
GRAND TOTAL	15,429,082.51	13,425,008.88	13,425,008.88	14,097,474.97	7,400,318.15	16,224,826.88	20.9%

** END OF REPORT - Generated by Jeannine Racine **

PROJECTION: 2023 FY2023 BUDGET EXPENSE FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
TOTAL GENERAL FUND	7,213,461.56	9,131,069.96	9,118,909.96	6,771,262.52	4,875,806.57	10,277,768.80	12.7%
TOTAL REDEVELOPMENT FUND	237,927.29	725,251.30	725,251.30	272,051.02	200,659.20	1,071,963.00	47.8%
TOTAL CAPITAL PROJECTS FUND	444,407.57	991,561.00	991,561.00	407,135.68	133,587.00	2,329,828.00	135.0%
TOTAL UTILITY FUND	1,612,782.55	2,577,126.15	2,568,291.15	1,711,303.36	1,178,341.20	2,545,267.72	-.9%
GRAND TOTAL	9,508,578.97	13,425,008.41	13,404,013.41	9,161,752.58	6,388,393.97	16,224,827.52	21.0%

** END OF REPORT - Generated by Jeannine Racine **

PROJECTION: 2023 FY2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
TAXES	5,155,307.96	5,101,243.00	5,101,243.00	5,037,279.01	2,199,761.00	5,729,156.00	12.3%
LICENSES & PERMITS	407,058.33	220,737.00	220,737.00	314,331.67	1,283,560.00	419,503.00	90.0%
INTERGOVERN. REVENUE	4,049,622.13	1,445,455.00	1,445,455.00	3,815,210.86	455,894.00	1,365,927.00	-5.5%
CHARGES FOR SERVICES	1,840,911.04	1,205,600.00	1,205,600.00	1,171,578.59	706,340.00	1,619,619.00	34.3%
FINES & FORFEITURES	34,311.68	27,255.00	27,255.00	19,310.55	23,148.00	29,931.00	9.8%
MISC. REVENUE	194,986.91	177,844.00	177,844.00	128,612.61	362,441.00	208,309.00	17.1%
NON REVENUES	41,669.60	952,936.00	952,936.00	32,506.71	27,715.15	905,323.00	-5.0%
TOTAL GENERAL FUND	11,723,867.65	9,131,070.00	9,131,070.00	10,518,830.00	5,058,859.15	10,277,768.00	12.6%

PROJECTION: 2023 FY2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:

REDEVELOPMENT FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
INTERGOVERN. REVENUE	592,546.00	724,051.00	724,051.00	716,677.00	224,475.00	907,311.00	25.3%
MISC. REVENUE	1,800.98	1,200.00	1,200.00	2,381.12	1,077.00	1,148.00	-4.3%
NON REVENUES	.00	.00	.00	.00	.00	163,504.00	.0%
TOTAL REDEVELOPMENT FUND	594,346.98	725,251.00	725,251.00	719,058.12	225,552.00	1,071,963.00	47.8%

PROJECTION: 2023 FY2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL PROJECTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
TAXES	1,063,168.64	936,318.00	936,318.00	937,788.25	396,432.00	1,021,689.00	9.1%
MISC. REVENUE	2,495.79	3,337.00	3,337.00	2,792.43	2,206.00	2,581.00	-22.7%
NON REVENUES	.00	51,906.00	51,906.00	.00	566,449.00	1,305,558.00	2415.2%
TOTAL CAPITAL PROJECTS FUND	1,065,664.43	991,561.00	991,561.00	940,580.68	965,087.00	2,329,828.00	135.0%

FOR PERIOD 99

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:

UTILITY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
INTERGOVERN. REVENUE	59,500.00	.00	.00	.00	.00	.00	.0%
CHARGES FOR SERVICES	1,718,703.68	1,875,687.00	1,875,687.00	1,550,242.28	774,188.00	1,967,191.00	4.9%
MISC. REVENUE	-337,192.11	205,242.00	205,242.00	24,443.21	108,275.00	81,879.00	-60.1%
NON REVENUES	604,191.88	496,197.88	496,197.88	344,320.68	268,357.00	496,197.88	.0%
TOTAL UTILITY FUND	2,045,203.45	2,577,126.88	2,577,126.88	1,919,006.17	1,150,820.00	2,545,267.88	-1.2%
GRAND TOTAL	15,429,082.51	13,425,008.88	13,425,008.88	14,097,474.97	7,400,318.15	16,224,826.88	20.9%

** END OF REPORT - Generated by Jeannine Racine **

FOR PERIOD 99

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
01511 LEGISLATIVE	88,346.30	101,667.00	101,667.00	66,797.22	98,897.00	101,141.00	- .5%
01512 EXECUTIVE	388,966.92	509,785.07	509,785.07	398,700.51	234,859.29	588,706.42	15.5%
01513 FINANCE DEPARTME	252,881.79	469,196.88	469,196.88	197,847.63	171,566.45	560,616.45	19.5%
01514 LEGAL COUNSEL	68,695.54	85,300.00	85,300.00	55,841.20	85,300.00	85,300.00	.0%
01519 OTHER GEN GOVT S	872,971.60	640,129.82	640,129.82	565,395.27	257,348.29	748,402.86	16.9%
01521 LAW ENFORCEMENT	2,128,339.32	2,516,898.09	2,516,898.09	2,055,097.19	834,255.84	2,898,041.85	15.1%
01522 FIRE CONTROL	351,323.94	370,276.00	370,276.00	341,053.31	.00	420,558.00	13.6%
01524 BUILDING & ZONIN	668,217.49	1,003,067.60	990,907.60	533,031.36	1,615,820.52	1,081,682.94	9.2%
01534 SOLID WASTE	540,448.21	527,695.00	527,695.00	579,273.82	485,400.00	804,000.00	52.4%
01538 STORMWATER MANAG	25,500.00	524,275.00	524,275.00	249,420.00	24,275.00	324,275.00	-38.1%
01541 ROAD & STREET FA	401,506.29	721,738.76	721,738.76	504,599.98	291,111.64	783,361.22	8.5%
01571 LIBRARY	505,973.86	619,749.98	619,749.98	474,521.31	299,872.00	732,510.18	18.2%
01572 MUNICIPAL POOL	102,923.24	151,225.00	151,225.00	51,504.81	85,572.00	189,433.00	25.3%
01573 PARKS/RECREATION	296,364.58	473,046.16	473,046.16	343,850.59	209,916.40	437,896.44	-7.4%
01574 RECREATION	281,002.48	337,019.60	337,019.60	274,328.32	176,612.14	516,843.44	53.4%
01581 INTERFUND TRANSF	240,000.00	80,000.00	80,000.00	80,000.00	5,000.00	5,000.00	-93.8%
TOTAL 001 GENERAL FUND	7,213,461.56	9,131,069.96	9,118,909.96	6,771,262.52	4,875,806.57	10,277,768.80	12.7%

PROJECTION: 2023 FY2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:

200 REDEVELOPMENT FUND

	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
20511 COMMUNITY REDEVE	196,257.69	681,909.00	681,909.00	239,544.31	164,570.00	1,020,740.00	49.7%
20581 INTERFUND TRANSF	41,669.60	43,342.30	43,342.30	32,506.71	36,089.20	51,223.00	18.2%
TOTAL 200 REDEVELOPMENT FUND	237,927.29	725,251.30	725,251.30	272,051.02	200,659.20	1,071,963.00	47.8%

PROJECTION: 2023 FY2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:

300 CAPITAL PROJECTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30521 LAW ENFORCEMENT	9,311.34	.00	.00	.00	.00	98,400.00	.0%
30533 WATER UTILITY CA	22,141.74	.00	.00	.00	.00	.00	.0%
30541 ROAD & ST CAPITA	54,427.61	617,633.00	617,633.00	62,794.80	.00	1,800,000.00	191.4%
30571 LIBRARY CAPITAL	.00	2,900.00	2,900.00	.00	2,900.00	2,900.00	.0%
30572 RECREATION CAP P	.00	12,500.00	12,500.00	.00	.00	46,000.00	268.0%
30573 PARKS CAPITAL PR	.00	.00	.00	.00	.00	24,000.00	.0%
30581 INTERFUND TRANSF	358,526.88	358,528.00	358,528.00	344,340.88	130,687.00	358,528.00	.0%
TOTAL 300 CAPITAL PROJECTS F	444,407.57	991,561.00	991,561.00	407,135.68	133,587.00	2,329,828.00	135.0%

PROJECTION: 2023 FY2023 BUDGET FOR PERIOD 99

ACCOUNTS FOR:

400 UTILITY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
40533 WATER UTILITY SE	818,595.08	1,357,521.50	1,348,686.50	776,382.10	734,026.52	1,263,451.01	-6.3%
40535 SEWER UTILITY SE	794,187.47	1,219,604.65	1,219,604.65	934,921.26	444,314.68	1,281,816.71	5.1%
TOTAL 400 UTILITY FUND	1,612,782.55	2,577,126.15	2,568,291.15	1,711,303.36	1,178,341.20	2,545,267.72	-.9%
GRAND TOTAL	9,508,578.97	13,425,008.41	13,404,013.41	9,161,752.58	6,388,393.97	16,224,827.52	21.0%

** END OF REPORT - Generated by Jeannine Racine **

08/22/2022 13:57
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01001 GENERAL FUND REVENUES</u>							
<u>31 TAXES</u>							
31110 AD VALOREM TAXES	3,042,877.48	3,192,752.00	3,192,752.00	3,234,269.18	1,148,838.00	3,525,656.00	10.4%
31120 DELINQUENT AD VA	104.48	206.00	206.00	193.14	1,322.00	35.00	-83.0%
31230 LOCAL OPTION FUE	157,344.54	133,700.00	133,700.00	127,517.81	85,236.00	146,165.00	9.3%
31251 FIRE INS PREM TA	28,264.62	.00	.00	.00	.00	.00	.0%
31310 ELECTRIC FRANCHI	540,122.85	555,000.00	555,000.00	488,843.35	311,716.00	577,360.00	4.0%
31340 GAS FRANCHISE FE	15,965.91	20,678.00	20,678.00	20,404.16	19,091.00	25,191.00	21.8%
31390 GARBAGE FRANCHIS	122,410.37	114,019.00	114,019.00	112,673.34	55,789.00	139,279.00	22.2%
31410 ELECTRIC UTILITY	696,651.62	605,533.00	605,533.00	563,142.21	316,565.00	759,462.00	25.4%
31421 COMMUNICATIONS S	276,586.11	231,479.00	231,479.00	260,060.05	185,548.00	285,318.00	23.3%
31430 WATER UTILITY TA	257,484.68	234,250.00	234,250.00	217,074.82	54,178.00	250,060.00	6.7%
31440 GAS UTILITY TAX	17,495.30	13,626.00	13,626.00	13,100.95	21,478.00	20,630.00	51.4%
31 TAXES	5,155,307.96	5,101,243.00	5,101,243.00	5,037,279.01	2,199,761.00	5,729,156.00	12.3%
<u>32 LICENSES & PERMITS</u>							
32100 CITY BUSINESS LI	22,141.12	20,400.00	20,400.00	57,298.15	22,442.00	21,690.00	6.3%
32110 DEL CITY OCCUPAT	.00	15.00	15.00	.00	177.00	.00	-100.0%
32200 BUILDING PERMIT	309,789.60	150,322.00	150,322.00	211,156.94	1,250,018.00	319,640.00	112.6%
32201 BUILDING PERMIT	74,977.61	50,000.00	50,000.00	45,453.86	10,923.00	77,823.00	55.6%
32305 CLEARING/TREE RE	.00	.00	.00	.00	.00	350.00	.0%
32903 MONUMENT PERMITS	150.00	.00	.00	.00	.00	.00	.0%
32 LICENSES & PERMITS	407,058.33	220,737.00	220,737.00	313,908.95	1,283,560.00	419,503.00	90.0%
<u>33 INTERGOVERN. REVENUE</u>							

31

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
33411 ST FL RESCUE ACT	2,687,080.00	.00	.00	2,687,080.00	.00	.00	.0%
33421 GRANT BYRNE/JAG	3,319.25	.00	.00	.00	.00	.00	.0%
33475 FRDAP GRANT GARD	50,000.00	.00	.00	.00	.00	.00	.0%
33512 STATE REVENUE SH	324,957.37	312,545.00	312,545.00	363,130.30	121,535.00	265,653.00	-15.0%
33514 MOBILE HOME LICE	9,371.07	10,361.00	10,361.00	10,199.54	11,268.00	9,847.00	-5.0%
33515 ALCOHOLIC BEV LI	2,268.90	2,212.00	2,212.00	2,342.32	1,502.00	2,602.00	17.6%
33518 LOCAL GOVT 1/2C	690,954.81	554,028.00	554,028.00	577,911.64	220,041.00	668,302.00	20.6%
33770 COUNTY LIBRARY A	62,247.00	75,926.00	75,926.00	68,695.00	65,611.00	80,616.00	6.2%
33773 LAKE CO SOCCER F	49,450.00	.00	.00	.00	.00	.00	.0%
33777 LAKE CO WTR AUTH	.00	400,000.00	400,000.00	.00	.00	300,000.00	-25.0%
33778 LAKE CO CARES AC	78,087.81	.00	.00	.00	.00	.00	.0%
33820 COUNTY BUSINESS	181.50	3,401.00	3,401.00	363.00	3,965.00	623.00	-81.7%
33830 COUNTY ONE CENT	40,879.42	36,157.00	36,157.00	30,032.36	31,972.00	38,284.00	5.9%
33840 LAKE COUNTY FIRE	50,825.00	50,825.00	50,825.00	50,825.00	.00	.00	-100.0%
33 INTERGOVERN. REVENU	4,049,622.13	1,445,455.00	1,445,455.00	3,790,579.16	455,894.00	1,365,927.00	-5.5%
<hr/>							
34 CHARGES FOR SERVICES							
33547 FDOT HWY MOWING	66,114.00	33,057.00	33,057.00	33,057.00	.00	33,057.00	.0%
33548 FDOT TRAFFIC SIG	9,996.00	9,752.00	9,752.00	.00	6,080.00	9,833.00	.8%
34120 ZONING FEES	8,050.00	8,529.00	8,529.00	9,296.23	23,000.00	8,365.00	-1.9%
34132 PLAN (STRUCTURE)	2,145.00	.00	.00	.00	.00	.00	.0%
34140 COPYING / RCDS R	2,028.40	1,851.00	1,851.00	1,942.24	2,017.00	2,096.00	13.2%
34220 FIRE INSPECTION	23,596.18	11,448.00	11,448.00	2,000.00	8,127.00	12,004.00	4.9%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
34222 FIRE ASSESSMENT	537,270.80	.00	.00	.00	.00	.00	.0%
34223 FIRE ASSESSMENT	369,289.19	355,276.00	355,276.00	369,951.14	.00	393,843.00	10.9%
34290 SCHOOL PUBLIC SA	74,307.00	59,052.00	59,052.00	61,086.00	.00	59,692.00	1.1%
34335 OTHER REVENUES	27,789.85	29,457.00	29,457.00	22,325.69	48,202.00	26,348.00	-10.6%
34340 SOLID WASTE COLL	245,136.36	231,301.00	231,301.00	325,573.95	216,000.00	576,000.00	149.0%
34341 SOLID WASTE DISP	199,911.91	193,101.00	193,101.00	163,599.92	186,000.00	228,000.00	18.1%
34342 YARDWASTE COLLEC	41,838.71	38,597.00	38,597.00	14,060.37	31,200.00	.00	-100.0%
34343 YARDWASTE DISPOS	14,419.69	13,381.00	13,381.00	4,775.26	11,400.00	.00	-100.0%
34344 RECYCLE	55,739.76	51,315.00	51,315.00	18,774.35	40,800.00	.00	-100.0%
34345 ADMIN FEE-GARBAG	68,637.81	65,008.00	65,008.00	52,230.39	55,200.00	70,200.00	8.0%
34346 ADM. FEE-IMPACT	4,725.00	8,492.00	8,492.00	1,500.00	874.00	5,746.00	-32.3%
34391 STORMWATER FEE	54,130.00	51,882.00	51,882.00	45,924.04	45,600.00	55,200.00	6.4%
34393 REG ABANDONED PR	2,000.00	2,220.00	2,220.00	1,250.00	13,361.00	2,000.00	-9.9%
34712 LIBRARY FEE OUT/	1,577.50	1,659.00	1,659.00	1,430.00	87.00	1,623.00	-2.2%
34713 LIBRARY CAFE	.00	12,000.00	12,000.00	9,615.13	.00	14,000.00	16.7%
34717 FRUITLAND PK DAY	-280.00	.00	.00	7,265.00	925.00	360.00	.0%
34719 CONCESSIONS	2,107.09	2,000.00	2,000.00	828.20	2,000.00	2,000.00	.0%
34720 POOL FEES	11,594.79	12,120.00	12,120.00	2,260.20	8,298.00	6,971.00	-42.5%
34725 POOL SWIM PROG/L	5,191.00	3,398.00	3,398.00	.00	4,403.00	1,995.00	-41.3%
34730 RECREATION PROGR	.00	.00	.00	.00	.00	91,182.00	.0%
34741 ENTERTAINMENT	.00	.00	.00	4,203.16	.00	3,000.00	.0%
34755 RENT RECREATION	4,412.50	2,753.00	2,753.00	3,840.00	.00	3,197.00	16.1%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
34759 FACILITY RENTAL	562.50	.00	.00	5,695.32	.00	5,000.00	.0%
34900 LIEN SEARCH FEE	8,620.00	7,951.00	7,951.00	9,045.00	2,766.00	7,907.00	-.6%
34 CHARGES FOR SERVICE	1,840,911.04	1,205,600.00	1,205,600.00	1,171,528.59	706,340.00	1,619,619.00	34.3%
<hr/>							
35 FINES & FORFEITURES							
35110 TRAFFIC COURT FI	25,356.61	21,253.00	21,253.00	16,140.91	15,597.00	24,621.00	15.8%
35130 POLICE EDUCATION	2,174.53	2,586.00	2,586.00	1,574.06	3,230.00	2,060.00	-20.3%
35200 LIBRARY FINES	5,222.11	3,353.00	3,353.00	1,595.58	2,673.00	2,742.00	-18.2%
35410 VIOLATIONS OF LO	1,524.16	.00	.00	.00	.00	508.00	.0%
35900 FINES & FORFEITU	34.27	63.00	63.00	.00	1,648.00	.00	-100.0%
35 FINES & FORFEITURES	34,311.68	27,255.00	27,255.00	19,310.55	23,148.00	29,931.00	9.8%
<hr/>							
36 MISC. REVENUE							
36120 INTEREST EARNED	10,201.93	69,358.00	69,358.00	16,579.56	2,462.00	120,000.00	73.0%
36132 INTEREST ON AD V	56.52	227.00	227.00	1,749.74	2,545.00	50.00	-78.0%
36201 STATE LIBRARY ER	14,400.00	14,400.00	14,400.00	21,600.00	14,400.00	14,400.00	.0%
36205 STREET LIGHT FIX	1,601.00	.00	.00	.00	.00	.00	.0%
36322 POLICE IMPACT FE	18,344.98	37,853.00	37,853.00	11,090.41	152,717.00	4,968.00	-86.9%
36323 FIRE IMPACT FEE	29,656.00	.00	.00	.00	.00	.00	.0%
36410 CEMETERY LOT SAL	19,888.90	10,225.00	10,225.00	11,400.00	13,414.00	11,232.00	9.8%
36442 INSURANCE CLAIM	14,806.93	.00	.00	775.00	.00	.00	.0%
36602 PD DONATIONS	14,418.50	.00	.00	7,700.00	.00	6,850.00	.0%
36604 LIBRARY (NEW) D	.00	.00	.00	200.00	.00	.00	.0%
36940 REIMBURSEMENT FO	700.00	.00	.00	.00	.00	.00	.0%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
36942 RESTITUTION	.00	.00	.00	640.00	.00	82.00	.0%
36943 REIMB MAILING SU	131.10	521.00	521.00	2,763.41	.00	1,232.00	136.5%
36944 COST OF CONVICTI	4,234.60	4,897.00	4,897.00	2,466.47	4,373.00	3,548.00	-27.5%
36946 REIMBURSEMENT MI	37,563.23	6,778.00	6,778.00	5,183.15	35,203.00	6,834.00	.8%
36947 REIMB PLANNING F	19,211.14	18,148.00	18,148.00	29,453.21	15,396.00	26,177.00	44.2%
36948 REIMB ENGINEERIN	2,713.05	4,884.00	4,884.00	10,322.06	116,220.00	6,062.00	24.1%
36949 REIMB BLDG/FIRE	152.51	.00	.00	.00	.00	.00	.0%
36990 MISC REVENUE	611.58	4,006.00	4,006.00	824.84	1,000.00	831.00	-79.3%
36991 MISC REVENUE - P	910.37	907.00	907.00	796.96	1,085.00	906.00	-.1%
36993 FUEL TAX REFUNDS	5,384.57	5,640.00	5,640.00	5,067.80	3,626.00	5,137.00	-8.9%
36 MISC. REVENUE	194,986.91	177,844.00	177,844.00	128,612.61	362,441.00	208,309.00	17.1%
<hr/>							
38 NON REVENUES							
38009 XFER IN STORMWAT	.00	100,000.00	100,000.00	.00	.00	.00	-100.0%
38012 XFER IN BUILDING	.00	809,594.00	809,594.00	.00	.00	854,100.00	5.5%
38150 XFER IN REDEVELO	41,669.60	43,342.00	43,342.00	32,506.71	27,715.15	51,223.00	5.5%
38 NON REVENUES	41,669.60	952,936.00	952,936.00	32,506.71	27,715.15	905,323.00	-5.0%
01001 GENERAL FUND REV	11,723,867.65	9,131,070.00	9,131,070.00	10,493,725.58	5,058,859.15	10,277,768.00	12.6%
TOTAL 001 GENERAL FUND	11,723,867.65	9,131,070.00	9,131,070.00	10,493,725.58	5,058,859.15	10,277,768.00	12.6%

BLANK PAGE

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

01001 GENERAL FUND REVENUES

31 TAXES

VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01001 31110 - AD VALOREM TAXES			3,525,656.00 *
\$948,335,743 TAX VALUE certified./1000 X 3.9134 MILLAGE (LAST YEAR-7.36% INCR OVER RBR) \$3,711,217 @ 95% BUDGETED	1.00	3,525,656.00	-3,525,656.00
\$948,335,743 BASE VALUE \$ 13,425,527 NEW CONSTRUCTION 10.56% INCREASE IN ASSESSED VALUE			
TOTAL 31110 AD VALOREM TAXES			3,525,656.00
01001 31120 - DELINQUENT AD VALOREM TAX DELQ REAL ESTATE AND TANGIBLE PERSONAL PROPERTY			35.00 *
	1.00	35.00	-35.00
TOTAL 31120 DELINQUENT AD VALOREM TAX			35.00
01001 31230 - LOCAL OPTION GAS TAX ST OF FL: 1 TO 6 CENT TAX 66.38% FOR COUNTY 33.62% FOR MUNICIPALITIES FORMULA BASED ON POPULATION & MILES OF ROADS MAINTAINED			146,165.00 *
	1.00	146,165.00	-146,165.00
TOTAL 31230 LOCAL OPTION FUEL TAX			146,165.00
01001 31310 - ELECTRIC FRANCHISE FEE LEESBURG - 8%			577,360.00 *
	1.00	577,360.00	-577,360.00
TOTAL 31310 ELECTRIC FRANCHISE FEE			577,360.00
01001 31340 - GAS FRANCHISE FEE LEESBURG - 8%			25,191.00 *
	1.00	25,191.00	-25,191.00

36

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 31340 GAS FRANCHISE FEE				25,191.00
01001	31390 - GARBAGE FRANCHISE FEE 10% TOTAL SOLID WASTE BILL	1.00	139,279.00	139,279.00 * -139,279.00
TOTAL 31390 GARBAGE FRANCHISE FEE				139,279.00
01001	31410 - ELECTRIC UTILITY TAX LEESBURG, DUKE, SECO10%	1.00	759,462.00	759,462.00 * -759,462.00
TOTAL 31410 ELECTRIC UTILITY TAX				759,462.00
01001	31421 - COMMUNICATIONS SERVICE TAX ST OF FL EST. 5%	1.00	285,318.00	285,318.00 * -285,318.00
TOTAL 31421 COMMUNICATIONS SERVICE TAX				285,318.00
01001	31430 - WATER UTILITY TAX 10% WATER TAX ON REVENUE 40001-34331REVENUE 40301-34351	1.00	250,060.00	250,060.00 * -250,060.00
TOTAL 31430 WATER UTILITY TAX				250,060.00
01001	31440 - GAS UTILITY TAX LEESBURG - 10%	1.00	20,630.00	20,630.00 * -20,630.00
TOTAL 31440 GAS UTILITY TAX				20,630.00
TOTAL 31 TAXES				5,729,156.00
32 LICENSES & PERMITS				
01001	32100 - CITY BUSINESS LICENSE TAX VARIOUS RATES \$36.30 - \$121.00) APPROX. 413 ACTIVE LICENSES	1.00	21,690.00	21,690.00 * -21,690.00

37

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 32100 CITY BUSINESS LICENSE TAX				21,690.00

01001	32200 - BUILDING PERMIT A			319,640.00 *
	50- 60% EXPENSED TO INSPECTOR	1.00	319,640.00	-319,640.00
	01524-30340			
	PERMIT A + PERMIT B = B&Z BUDGET			

TOTAL 32200 BUILDING PERMIT A				319,640.00
-------------------------------	--	--	--	------------

01001	32201 - BUILDING PERMIT B			77,823.00 *
	50-60% EXPENSED TO INPSECTOR	1.00	77,823.00	-77,823.00
	01524-30340			

TOTAL 32201 BUILDING PERMIT B				77,823.00
-------------------------------	--	--	--	-----------

01001	32305 - CLEARING/TREE REMOVAL PERMIT			350.00 *
		1.00	350.00	-350.00

TOTAL 32305 CLEARING/TREE REMOVAL PERMIT				350.00
TOTAL 32 LICENSES & PERMITS				419,503.00

33 INTERGOVERN. REVENUE

01001	33512 - STATE REVENUE SHARING TAX			265,653.00 *
	ST OF FL EST (72% SALES, 28% FUEL TAX)	1.00	265,653.00	-265,653.00
	INFLUENCED BY POPULATION & TAXABLE VALUE			

TOTAL 33512 STATE REVENUE SHARING TAX				265,653.00
---------------------------------------	--	--	--	------------

01001	33514 - MOBILE HOME LICENSES			9,847.00 *
	ST OF FL(\$25 - \$80)	1.00	9,847.00	-9,847.00

TOTAL 33514 MOBILE HOME LICENSES				9,847.00
----------------------------------	--	--	--	----------

01001	33515 - ALCOHOLIC BEV LICENSE			2,602.00 *
	ST OF FL	1.00	2,602.00	-2,602.00

38

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 33515 ALCOHOLIC BEV LICENSE				2,602.00
01001	33518 - LOCAL GOVT 1/2C SALES TAX ST OF FL EST.INFLUENCED BY POPULATION	1.00	668,302.00	668,302.00 * -668,302.00
TOTAL 33518 LOCAL GOVT 1/2C SALES TAX				668,302.00
01001	33770 - COUNTY LIBRARY APPROPRIAT COUNTY EST.	1.00	80,616.00	80,616.00 * -80,616.00
TOTAL 33770 COUNTY LIBRARY APPROPRIAT				80,616.00
01001	33777 - LAKE CO WTR AUTH GRANT GRANT BAFFLE BOX MIRROR LAKE	1.00	300,000.00	300,000.00 * -300,000.00
TOTAL 33777 LAKE CO WTR AUTH GRANT				300,000.00
01001	33820 - COUNTY BUSINESS TAX RECEIPT FM BOB MCKEE	1.00	623.00	623.00 * -623.00
TOTAL 33820 COUNTY BUSINESS TAX RECEIPT				623.00
01001	33830 - COUNTY ONE CENT GAS TAX BCC	1.00	38,284.00	38,284.00 * -38,284.00
TOTAL 33830 COUNTY ONE CENT GAS TAX				38,284.00
TOTAL 33 INTERGOVERN. REVENUE				1,365,927.00
34 CHARGES FOR SERVICES				
01001	33547 - FDOT HWY MOWING MAINT	1.00	33,057.00	33,057.00 * -33,057.00

39

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 33547 FDOT HWY MOWING MAINT				33,057.00
01001	33548 - FDOT TRAFFIC SIGNAL MAINTENANC			9,833.00 *
	FDOT PMT	1.00	9,833.00	-9,833.00
TOTAL 33548 FDOT TRAFFIC SIGNAL MAINTENANC				9,833.00
01001	34120 - ZONING FEES			8,365.00 *
	PERMIT - ZONING REVIEW FEES \$25	1.00	8,365.00	-8,365.00
TOTAL 34120 ZONING FEES				8,365.00
01001	34140 - COPIES/RCD REQ/CERT			2,096.00 *
		1.00	2,096.00	-2,096.00
TOTAL 34140 COPYING / RCDS REQ/CERT				2,096.00
01001	34220 - FIRE INSPECTION FEES			12,004.00 *
	FIRE INSPECTION FEE \$50 EA	1.00	12,004.00	-12,004.00
	EXPENSE 01524-30340			
TOTAL 34220 FIRE INSPECTION FEES				12,004.00
01001	34223 - FIRE ASSESSMENT VILLAGE			393,843.00 *
	VILLAGE FIRE ASSESSMENT	1.00	393,843.00	-393,843.00
	BASE \$366,365 x 7.5% INFLATION			
	\$186 PER DWELLING			
	2038 x 186 = \$393,8432% PROCESSING FEE			
TOTAL 34223 FIRE ASSESSMENT VILLAGE				393,843.00
01001	34290 - SCHOOL PUBLIC SAFETY-COUNTY			59,692.00 *
	SRO FUNDING FM LAKE COUNTY SCHOOL	1.00	59,692.00	-59,692.00
	OFFICER 10 FOR 10 MONTHS			

40

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 34290 SCHOOL PUBLIC SAFETY-COUNTY				59,692.00
01001	34335 - OTHER REVENUES B&Z ADMIN PERMIT APPLICATION FEE & ADMIN FEES \$25	1.00	26,348.00	26,348.00 * -26,348.00
TOTAL 34335 OTHER REVENUES				26,348.00
01001	34340 - SOLID WASTE COLLECTION 1,663 CUSTOMERSEXPENSED IN 01534-30434	1.00	576,000.00	576,000.00 * -576,000.00
TOTAL 34340 SOLID WASTE COLLECTION				576,000.00
01001	34341 - SOLID WASTE DISPOSAL EXPENSED IN 01534-30435	1.00	228,000.00	228,000.00 * -228,000.00
TOTAL 34341 SOLID WASTE DISPOSAL				228,000.00
01001	34345 - ADMIN FEE-GARBAGE BILLING \$2.94/MTH X 12 = \$35.28/YR APPROX 1663 CUSTOMERS	1.00	70,200.00	70,200.00 * -70,200.00
TOTAL 34345 ADMIN FEE-GARBAGE BILLING				70,200.00
01001	34346 - COLLECTION FEE-IMPACT FEE	1.00	5,746.00	5,746.00 * -5,746.00
TOTAL 34346 ADM. FEE-IMPACT FEE				5,746.00
01001	34391 - STORMWATER FEE \$2.00/MTHX12 = \$241982 CUSTOMERS	1.00	55,200.00	55,200.00 * -55,200.00
TOTAL 34391 STORMWATER FEE				55,200.00
01001	34393 - REG ABANDONED PROPERTY \$250 ANNUAL	1.00	2,000.00	2,000.00 * -2,000.00

41

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 34393 REG ABANDONED PROPERTY				2,000.00
01001	34712 - LIBRARY FEE OUT/COUNTY COUNTY	1.00	1,623.00	1,623.00 * -1,623.00
TOTAL 34712 LIBRARY FEE OUT/COUNTY				1,623.00
01001	34713 - LIBRARY CAFE LIBRARY CAFE REVENUE	1.00	14,000.00	14,000.00 * -14,000.00
TOTAL 34713 LIBRARY CAFE				14,000.00
01001	34717 - FRUITLAND PK DAY PROCEEDS	1.00	360.00	360.00 * -360.00
TOTAL 34717 FRUITLAND PK DAY PROCEEDS				360.00
01001	34719 - CONCESSIONS POOL CONCESSION	1.00	2,000.00	2,000.00 * -2,000.00
TOTAL 34719 CONCESSIONS				2,000.00
01001	34720 - POOL ADMISSION FEES	1.00	6,971.00	6,971.00 * -6,971.00
TOTAL 34720 POOL FEES				6,971.00
01001	34725 - POOL SWIM PROG/LESSONS	1.00	1,995.00	1,995.00 * -1,995.00
TOTAL 34725 POOL SWIM PROG/LESSONS				1,995.00
01001	34730 - RECREATION PROGRAMS SOFTBALL, T-BALL, SOCCER, BASKETBALL, ARCHERY, FLAG FOOTBALL, SUMMER CAMP	1.00	91,182.00	91,182.00 * -91,182.00

42

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 34730 RECREATION PROGRAMS				91,182.00
01001	34741 - ENTERTAINMENT RECREATION	1.00	3,000.00	3,000.00 * -3,000.00
TOTAL 34741 ENTERTAINMENT				3,000.00
01001	34755 - RENT RECREATION FACILITY	1.00	3,197.00	3,197.00 * -3,197.00
TOTAL 34755 RENT RECREATION FACILITY				3,197.00
01001	34759 - COMM CTR FAC RENTAL FEES COMMUNITY CENTER	1.00	5,000.00	5,000.00 * -5,000.00
TOTAL 34759 FACILITY RENTAL FEE				5,000.00
01001	34900 - LIEN SEARCH FEE \$30 OR \$50 (EXPEDITED)	1.00	7,907.00	7,907.00 * -7,907.00
TOTAL 34900 LIEN SEARCH FEE				7,907.00
TOTAL 34 CHARGES FOR SERVICES				1,619,619.00
35 FINES & FORFEITURES				
01001	35110 - TRAFFIC COURT FINES COUNTY COURT TRAFFIC INFRACTIONS	1.00	24,621.00	24,621.00 * -24,621.00
TOTAL 35110 TRAFFIC COURT FINES & FORFEIT				24,621.00
01001	35130 - POLICE EDUCATION FUND 2ND \$ COUNTY COURT POLICE EDUC - 2ND DOLLAR FUND EXPENSE 01521-30543	1.00	2,060.00	2,060.00 * -2,060.00

43

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 35130 POLICE EDUCATION FUND 2ND \$				2,060.00
01001	35200 - LIBRARY FINES	1.00	2,742.00	2,742.00 * -2,742.00
TOTAL 35200 LIBRARY FINES				2,742.00
01001	35410 - VIOLATIONS OF LOCAL ORDIN	1.00	508.00	508.00 * -508.00
TOTAL 35410 VIOLATIONS OF LOCAL ORDIN				508.00
TOTAL 35 FINES & FORFEITURES				29,931.00
36 MISC. REVENUE				
01001	36120 - INTEREST EARNED INVESTMENTS, CDS	1.00	120,000.00	120,000.00 * -120,000.00
TOTAL 36120 INTEREST EARNED				120,000.00
01001	36132 - INTEREST ON AD VALOREM LATE AD VALOREM PAYMENTS	1.00	50.00	50.00 * -50.00
TOTAL 36132 INTEREST ON AD VALOREM				50.00
01001	36201 - ERATE REFUND LIBRARY INTERNET REBATE	1.00	14,400.00	14,400.00 * -14,400.00
TOTAL 36201 STATE LIBRARY ERATE REFUND				14,400.00
01001	36322 - POLICE IMPACT FEE COLLECTED ON BUILDING PERMITS \$414 RESTRICTED FUND	1.00	4,968.00	4,968.00 * -4,968.00

44

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 36322 POLICE IMPACT FEE				4,968.00
01001	36410 - CEMETERY LOT SALES RESTRICTED FUND	1.00	11,232.00	11,232.00 * -11,232.00
TOTAL 36410 CEMETERY LOT SALES				11,232.00
01001	36602 - PD DONATIONS	1.00	6,850.00	6,850.00 * -6,850.00
TOTAL 36602 PD DONATIONS				6,850.00
01001	36942 - RESTITUTION	1.00	82.00	82.00 * -82.00
TOTAL 36942 RESTITUTION				82.00
01001	36943 - REIMB MAILING SURROUNDING PROP	1.00	1,232.00	1,232.00 * -1,232.00
TOTAL 36943 REIMB MAILING SURROUNDING PRO				1,232.00
01001	36944 - INVESTIGATIVE COST COUNTY COURT	1.00	3,548.00	3,548.00 * -3,548.00
TOTAL 36944 COST OF CONVICTION - PD				3,548.00
01001	36946 - REIMBURSEMENT MISC B&Z	1.00	6,834.00	6,834.00 * -6,834.00
TOTAL 36946 REIMBURSEMENT MISC B&Z				6,834.00
01001	36947 - REIMB PLANNING FEES EXPENSED IN 01524-30312	1.00	26,177.00	26,177.00 * -26,177.00

45

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 36947 REIMB PLANNING FEES				26,177.00
01001	36948 - REIMB ENGINEERING FEES EXPENSED IN 01524-30311	1.00	6,062.00	6,062.00 * -6,062.00
TOTAL 36948 REIMB ENGINEERING FEES				6,062.00
01001	36990 - MISC REVENUE ADMIN FEES	1.00	831.00	831.00 * -831.00
TOTAL 36990 MISC REVENUE				831.00
01001	36991 - MISC REVENUE - PD REPORT FEES	1.00	906.00	906.00 * -906.00
TOTAL 36991 MISC REVENUE - PD				906.00
01001	36993 - FUEL TAX REFUNDS ST OF FLGAS CREDIT .143	1.00	5,137.00	5,137.00 * -5,137.00
TOTAL 36993 FUEL TAX REFUNDS				5,137.00
TOTAL 36 MISC. REVENUE				208,309.00
38 NON REVENUES				
01001	38012 - XFER IN BUILDING (PERMIT FEES) COVER B&Z BUDGET	1.00	827,053.00	854,100.00 * -827,053.00
	COVER 1/2 FINANCE PERMIT CLERK	1.00	27,047.00	-27,047.00
TOTAL 38012 XFER IN BUILDING (PERMIT FEES				854,100.00
01001	38150 - XFER IN REDEVELOPMENT 20% CM SALARY & BENEFIT EXPENSED IN 20581-90916 10% TREASURER WAGES & BENEFITS EXPENSED IN 20581-90916	1.00	51,223.00	51,223.00 * -51,223.00

46

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 38150 XFER IN REDEVELOPMENT				51,223.00
TOTAL 38 NON REVENUES				905,323.00
TOTAL 01001 GENERAL FUND REVENUES				10,277,768.00
TOTAL 001 GENERAL FUND			10,277,768.00	

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01511 LEGISLATIVE</u>							
<u>10 PERSONAL SERVICES</u>							
10130 STIPENDS-COMMISS	62,650.00	60,000.00	60,000.00	50,000.00	60,000.00	60,000.00	.0%
10131 STIPENDS-P&Z	4,215.00	4,020.00	4,020.00	3,015.00	4,020.00	4,020.00	.0%
10210 FICA	5,115.21	4,899.00	4,899.00	4,055.67	4,899.00	4,899.00	.0%
10233 LIFE INSURANCE	896.52	1,080.00	1,080.00	-346.72	1,080.00	1,080.00	.0%
10240 WORKERS COMPENSA	73.32	116.00	116.00	106.00	116.00	116.00	.0%
10 PERSONAL SERVICES	72,950.05	70,115.00	70,115.00	56,829.95	70,115.00	70,115.00	.0%
<u>30 OPERATING EXPENSES</u>							
30340 CONTRACTUAL SERV	900.00	6,025.00	6,025.00	745.00	6,025.00	6,025.00	.0%
30400 TRAVEL/PER DIEM	2,958.89	6,500.00	6,500.00	851.40	5,000.00	6,100.00	-6.2%
30410 COMMUNICATIONS	3,017.26	3,060.00	3,060.00	2,514.30	3,060.00	3,060.00	.0%
30420 POSTAGE	.00	50.00	50.00	.00	50.00	50.00	.0%
30450 INSURANCE	1,741.06	2,427.00	2,427.00	2,283.52	3,032.00	2,551.00	5.1%
30463 EQUIPMENT REPAIR	.00	200.00	200.00	.00	200.00	200.00	.0%
30470 PRINTING & COPYI	.00	200.00	200.00	.00	200.00	200.00	.0%
30490 MISC EXPENSE	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
30510 OFFICE SUPPLIES	1,144.09	400.00	400.00	55.60	400.00	400.00	.0%
30520 SUPPLIES	142.65	4,310.00	4,310.00	300.45	3,085.00	3,685.00	-14.5%
30542 TRAINING & EDUCA	3,645.00	3,250.00	3,250.00	1,400.00	2,600.00	3,625.00	11.5%
30544 MEMBERSHIPS	1,847.30	2,130.00	2,130.00	1,817.00	2,130.00	2,130.00	.0%
30 OPERATING EXPENSES	15,396.25	31,552.00	31,552.00	9,967.27	28,782.00	31,026.00	-1.7%
01511 LEGISLATIVE	88,346.30	101,667.00	101,667.00	66,797.22	98,897.00	101,141.00	-.5%

BLANK PAGE

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01511 LEGISLATIVE				
10 PERSONAL SERVICES				
01511	10130 - STIPENDS-COMMISSION			60,000.00 *
	MAYOR STIPEND @ \$1000/MTH	12.00	1,000.00	12,000.00
	VICE MAYOR STIPEND @ \$1000/MTH	12.00	1,000.00	12,000.00
	3 COMMISSIONERS STIPENDS @ \$1000/MTH = \$3000/MTH	12.00	3,000.00	36,000.00
TOTAL 10130 STIPENDS-COMMISSION				60,000.00
01511	10131 - STIPENDS-P&Z			4,020.00 *
	CHAIRPERSON @ \$75/MTH	12.00	75.00	900.00
	4 BOARDMEMBERS @ \$65/MTH = \$260/MTH	12.00	260.00	3,120.00
TOTAL 10131 STIPENDS-P&Z				4,020.00
01511	10210 - FICA			4,899.00 *
	WAGES X .0765	1.00	4,899.00	4,899.00
TOTAL 10210 FICA				4,899.00
01511	10233 - LIFE INSURANCE			1,080.00 *
	\$25K LIFE INSURANCE - 5 COMMISSION MEMBERS EST @ \$18.00/MTH = \$216/YR	5.00	216.00	1,080.00
TOTAL 10233 LIFE INSURANCE				1,080.00
01511	10240 - WORKERS COMPENSATION			116.00 *
	BASES ON SALARY & RISK CODE	1.00	116.00	116.00

49

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10240 WORKERS COMPENSATION			116.00
TOTAL 10 PERSONAL SERVICES			70,115.00

30 OPERATING EXPENSES

VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01511 30340 - CONTRACTUAL SERVICES			6,025.00 *
MUNI CODE - CODE OF ORDINANCES UPDATE	1.00	4,000.00	4,000.00
MUNICODE ONLINE	1.00	900.00	900.00
LEGAL REVIEW	1.00	1,125.00	1,125.00

TOTAL 30340 CONTRACTUAL SERVICES 6,025.00

VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01511 30400 - TRAVEL/PER DIEM			6,100.00 *
LEAGUE OF CITIES MTHLY LUNCHEONS	1.00	600.00	600.00
FL LEAGUE OF CITIES CONFERENCE HOTEL	5.00	1,000.00	5,000.00
MEALS/MILEAGE CONFERENCE	1.00	500.00	500.00

TOTAL 30400 TRAVEL/PER DIEM 6,100.00

VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01511 30410 - COMMUNICATIONS			3,060.00 *
VERIZON (5) TABLETS /PHONES	12.00	255.00	3,060.00

TOTAL 30410 COMMUNICATIONS 3,060.00

VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01511 30420 - POSTAGE			50.00 *
MAYOR'S CORRESPONDENCE	1.00	50.00	50.00

TOTAL 30420 POSTAGE 50.00

VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01511 30450 - INSURANCE			2,551.00 *
LIABILITY/PROPERTY/PUBLIC OFFICIALS	1.00	2,551.00	2,551.00

50

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET					
ACCOUNTS FOR:					
001 GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30450 INSURANCE					2,551.00
01511	30463 - EQUIPMENT REPAIRS/MAINT				200.00 *
	DIGITAL RECORDER, PA SYSTEM, TRANSCRIBER		1.00	200.00	200.00
TOTAL 30463 EQUIPMENT REPAIRS/MAINT					200.00
01511	30470 - PRINTING & COPYING				200.00 *
	CORRESPONDENCE, CARDS, SIGNS - MAYOR		1.00	200.00	200.00
TOTAL 30470 PRINTING & COPYING					200.00
01511	30490 - MISC EXPENSE				3,000.00 *
	CONTINGENCY BINDERS, PORTRAITS, LAPTOP		1.00	3,000.00	3,000.00
TOTAL 30490 MISC EXPENSE					3,000.00
01511	30510 - OFFICE SUPPLIES				400.00 *
	CALENDARS, PENS, ETC AWARDS, PLAQUES		1.00	400.00	400.00
TOTAL 30510 OFFICE SUPPLIES					400.00
01511	30520 - SUPPLIES				3,685.00 *
	SHIRTS - COMMISSION - 4 SHIRTS EA.		20.00	40.00	800.00
	MINUTES BOOK REPLACEMENTS		5.00	577.00	2,885.00
	SET OF 5 = \$576.50				
TOTAL 30520 SUPPLIES					3,685.00
01511	30542 - TRAINING & EDUCATION				3,625.00 *
	FLORIDA LEAGUE OF CITIES CONFERENCE		5.00	525.00	2,625.00
	REGISTRATION FOR 5 COMMISSIONERS				
	IEMO REGISTRATION		1.00	250.00	250.00
	CLASS REGISTRATIONS		1.00	600.00	600.00
	LAKE COUNTY DAYS		1.00	150.00	150.00

51

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30542 TRAINING & EDUCATION				3,625.00
01511	30544 - MEMBERSHIPS			2,130.00 *
	FLORIDA LEAGUE OF CITIES	1.00	1,400.00	1,400.00
	LAKE COUNTY LEAGUE OF CITIES	1.00	350.00	350.00
	FLORIDA LEAGUE OF MAYORS	1.00	350.00	350.00
	WEMG	1.00	30.00	30.00
TOTAL 30544 MEMBERSHIPS				2,130.00
TOTAL 30 OPERATING EXPENSES				31,026.00
TOTAL 01511 LEGISLATIVE				101,141.00

52

08/22/2022 13:58
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01512 EXECUTIVE</u>							
<u>10 PERSONAL SERVICES</u>							
10110 SALARY	230,681.53	255,341.95	255,341.95	187,314.86	116,685.82	300,894.00	17.8%
10111 BONUS	2,375.96	3,655.00	3,655.00	2,327.64	1,223.50	4,300.00	17.6%
10120 WAGES	563.68	.00	.00	22,106.40	13,440.00	.00	.0%
10121 BONUS	370.80	.00	.00	.00	726.00	.00	.0%
10151 HOLIDAY PAY	516.00	.00	.00	.00	.00	.00	.0%
10158 VEHICLE ALLOWANC	2,100.00	7,200.00	7,200.00	3,000.00	7,200.00	7,200.00	.0%
10210 FICA	17,363.83	21,854.00	21,854.00	15,653.43	20,731.03	26,365.00	20.6%
10220 RETIREMENT	20,395.64	27,628.00	27,628.00	23,009.62	14,035.00	35,836.45	29.7%
10230 HEALTH INSURANCE	22,270.78	26,532.24	26,532.24	20,215.04	26,077.90	27,399.96	3.3%
10232 HEALTH INS DEPEN	.00	.00	.00	.00	.00	5,010.00	.0%
10233 LIFE INSURANCE	343.76	378.00	378.00	219.38	305.75	378.00	.0%
10236 DENTAL INSURANCE	829.42	782.88	782.88	626.08	1,111.29	822.01	5.0%
10240 WORKERS COMPENSA	449.60	476.00	476.00	435.00	628.00	560.00	17.6%
10 PERSONAL SERVICES	298,261.00	343,848.07	343,848.07	274,907.45	202,164.29	408,765.42	18.9%
<u>30 OPERATING EXPENSES</u>							
30340 CONTRACTUAL SERV	46,626.84	114,035.00	114,035.00	82,229.63	9,700.00	111,175.00	-2.5%
30400 TRAVEL/PER DIEM	9,893.28	9,000.00	9,000.00	6,696.86	3,000.00	10,000.00	11.1%
30410 COMMUNICATIONS	1,461.91	1,104.00	1,104.00	1,353.08	1,104.00	4,000.00	262.3%
30420 POSTAGE	826.64	3,500.00	3,500.00	914.93	500.00	5,000.00	42.9%
30450 INSURANCE	5,983.03	8,340.00	8,340.00	7,846.92	9,852.00	8,766.00	5.1%

53

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30463 EQUIPMENT REPAIR	.00	100.00	100.00	.00	75.00	400.00	300.0%
30470 PRINTING & COPYI	65.75	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
30510 OFFICE SUPPLIES	4,046.88	3,408.00	3,408.00	4,500.14	1,500.00	4,000.00	17.4%
30520 SUPPLIES	668.49	.00	.00	1,272.24	.00	.00	.0%
30522 FUEL	196.43	.00	.00	141.53	.00	500.00	.0%
30540 PROFESSIONAL BOO	199.00	10,350.00	10,350.00	994.99	350.00	11,600.00	12.1%
30541 SUBSCRIPTIONS	1,707.83	1,000.00	1,000.00	2,723.28	154.00	2,000.00	100.0%
30542 TRAINING & EDUCA	5,884.34	7,500.00	7,500.00	8,010.93	2,000.00	11,000.00	46.7%
30544 MEMBERSHIPS	3,673.63	4,600.00	4,600.00	2,614.61	1,460.00	6,500.00	41.3%
30 OPERATING EXPENSES	81,234.05	165,937.00	165,937.00	119,299.14	32,695.00	177,941.00	7.2%
<hr/>							
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHA	9,471.87	.00	.00	4,493.92	.00	2,000.00	.0%
60 CAPITAL OUTLAY	9,471.87	.00	.00	4,493.92	.00	2,000.00	.0%
01512 EXECUTIVE	388,966.92	509,785.07	509,785.07	398,700.51	234,859.29	588,706.42	15.5%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01512 EXECUTIVE				
10 PERSONAL SERVICES				
01512	10110 - SALARY			300,894.00 *
	MANAGER (GL)	.50	143,520.00	71,760.00
	\$69.00/HR, 2080 HRS (1/2 GF, 1/2 UT)			
	CLERK (EL) \$45.00/HR 2080 HRS	1.00	93,600.00	93,600.00
	DEPUTY CLERK (CDENNIS)	1.00	54,600.00	54,600.00
	\$26.25/HR X 2080 HRS			
	HR DIRECTOR (BMCHALE)	1.00	80,934.00	80,934.00
	\$38.91/HR X 2080 HRS			
TOTAL 10110 SALARY				300,894.00
01512	10111 - BONUS			4,300.00 *
	X-MAS BONUS 3 X 8 HOUR DAY	1.00	4,300.00	4,300.00
TOTAL 10111 BONUS				4,300.00
01512	10158 - VEHICLE ALLOWANCE			7,200.00 *
	CM VEHICLE ALLOWANCE \$500/MTHLY	12.00	600.00	7,200.00
TOTAL 10158 VEHICLE ALLOWANCE				7,200.00
01512	10210 - FICA			26,365.00 *
	WAGES X .0765	1.00	26,365.00	26,365.00
TOTAL 10210 FICA				26,365.00
01512	10220 - RETIREMENT			35,836.45 *
	WAGE X 5% ICMA	1.00	35,836.45	35,836.45
	WAGES X .11.91 FRS CM WAGES X 11.91 / 2			

55

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10220 RETIREMENT				35,836.45
01512	10230 - HEALTH INSURANCE			27,399.96 *
	3.5 FT POSITIONS @ \$652.36/MTH =	3.50	7,828.56	27,399.96
	\$7828/YR			
TOTAL 10230 HEALTH INSURANCE				27,399.96
01512	10232 - HEALTH INS DEPENDENTS			5,010.00 *
	30% HEALTH FAMILY X 3	2.50	2,004.00	5,010.00
	\$.835/MONTH, 10,020/YR			
TOTAL 10232 HEALTH INS DEPENDENTS				5,010.00
01512	10233 - LIFE INSURANCE			378.00 *
	\$9.00 X 12 = \$108 X 3.5 FT POSITIONS	3.50	108.00	378.00
TOTAL 10233 LIFE INSURANCE				378.00
01512	10236 - DENTAL INSURANCE			822.01 *
	\$19.57/MTH = \$234.86YR X 3.5 FT	3.50	234.86	822.01
	POSITIONS			
TOTAL 10236 DENTAL INSURANCE				822.01
01512	10240 - WORKERS COMPENSATION			560.00 *
	BASED ON WAGES & RISK CODE	1.00	560.00	560.00
TOTAL 10240 WORKERS COMPENSATION				560.00
TOTAL 10 PERSONAL SERVICES				408,765.42
30 OPERATING EXPENSES				
01512	30340 - CONTRACTUAL SERVICES			111,175.00 *
	RECORDS DESTRUCTION	1.00	2,000.00	2,000.00
	MCCI	1.00	10,180.00	10,180.00
	RECORDS MGT SUPPORT \$2370			
	10 USERS & AUDIT TRAIL \$1890			
	TRAINING CTR \$1620 MUNICODE			
	SOCIAL MEDIA - FACEBOOK ARCHIVE	1.00	7,500.00	7,500.00

56

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
	MUNIS BUSINESS LICENSES	1.00	5,000.00	5,000.00
	DIGITAL RECORDING SYSTEM	1.00	4,000.00	4,000.00
	MUNIS IMPLEMENTATION BUSINESS LICENSE ONLINE	1.00	6,000.00	6,000.00
	LASERFICHE ELECTRONIC FORMS	1.00	20,000.00	20,000.00
	ASL VIDEO INTERPRETING \$90/HR FOR MTGS	5.50	90.00	495.00
	VERITONE (VIDEO/DIGITAL) RECORDS REDACTION	1.00	5,000.00	5,000.00
	BIS MAINTENANCE UPGRADE	1.00	3,000.00	3,000.00
	IMPLEMENTATION OF TYLER FORMS FOR BUSINESS LICENSES	1.00	1,000.00	1,000.00
	RECORDS MANAGEMENT	1.00	45,000.00	45,000.00
	MMD	1.00	2,000.00	2,000.00
TOTAL 30340 CONTRACTUAL SERVICES				111,175.00
01512	30400 - TRAVEL/PER DIEM			10,000.00 *
	FL LEAGUE OF CITIES CONFERENCE - CM	1.00	4,000.00	4,000.00
	CC/DEPUTY	1.00	6,000.00	6,000.00
TOTAL 30400 TRAVEL/PER DIEM				10,000.00
01512	30410 - COMMUNICATIONS			4,000.00 *
	CM VERIZON PHONE/TABLET	1.00	4,000.00	4,000.00
TOTAL 30410 COMMUNICATIONS				4,000.00
01512	30420 - POSTAGE			5,000.00 *
	POSTAGE - MANAGER, CLERK & SECRETARY	1.00	500.00	500.00
	(500) OCCUPTIONAL LICENSE 2 MAILINGS	1.00	3,000.00	3,000.00
	(500) MISC COLLECTION NOTICES	1.00	1,500.00	1,500.00

57

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30420 POSTAGE				5,000.00
01512	30450 - INSURANCE LIABILITY/PROPERTY/PUBLIC OFFICIALS & AUTO	1.00	8,766.00	8,766.00 * 8,766.00
TOTAL 30450 INSURANCE				8,766.00
01512	30463 - EQUIPMENT REPAIRS/MAINT SCANNER ROLLERS	1.00	400.00	400.00 * 400.00
TOTAL 30463 EQUIPMENT REPAIRS/MAINT				400.00
01512	30470 - PRINTING & COPYING DISTRICTS MAPS, MINUTES	1.00	3,000.00	3,000.00 * 3,000.00
TOTAL 30470 PRINTING & COPYING				3,000.00
01512	30510 - OFFICE SUPPLIES LETTERHEAD, ENVELOPES, ETC	1.00	1,500.00	4,000.00 * 1,500.00
	TONER, OTHER SUPPLIES	1.00	2,500.00	2,500.00
TOTAL 30510 OFFICE SUPPLIES				4,000.00
01512	30522 - FUEL	1.00	500.00	500.00 * 500.00
TOTAL 30522 FUEL				500.00
01512	30540 - PROFESSIONAL BOOKS FL STATUTES	1.00	350.00	11,600.00 * 350.00
	ORDINANCE BINDING \$20,000 MOVED TO FY2018 CC REDUCED TO \$5000	1.00	10,000.00	10,000.00
	SHRM CERTIFICATION BOOKS	1.00	1,250.00	1,250.00

58

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30540 PROFESSIONAL BOOKS					11,600.00
01512	30541 - SUBSCRIPTIONS				2,000.00 *
	DAILY COMMERCIAL		1.00	90.00	90.00
	DAILY SUN		1.00	210.00	210.00
	NESPAPER ARCHIVES		1.00	200.00	200.00
	HR		1.00	500.00	500.00
	CC		1.00	1,000.00	1,000.00
TOTAL 30541 SUBSCRIPTIONS					2,000.00
01512	30542 - TRAINING & EDUCATION				11,000.00 *
	FCCMA ANNUAL CONFERENCES - CM		1.00	5,000.00	5,000.00
	FACC CONFERENCE -CC				
	FL LEAGUE OF CITIES CONFERENCE - CM, CC				
	IIMC ONLINE COURSE - CC				
	FABTO CONFERENCE				
	LASERFICHE RENEWAL		1.00	1,200.00	1,200.00
	LSSHRM CONFERENCE		1.00	75.00	75.00
	DEPUTY		1.00	3,100.00	3,100.00
	AIP PARLIAMENTARY COURSE		1.00	250.00	250.00
	HR TRAINING		1.00	1,375.00	1,375.00
TOTAL 30542 TRAINING & EDUCATION					11,000.00
01512	30544 - MEMBERSHIPS				6,500.00 *
	FCCMA - CITY MANAGER		1.00	300.00	300.00
	FACC - CITY CLERK, DEPUTY CLERK		2.00	300.00	600.00
	IIMC - CITY CLERK, DEPUTY CLERK		2.00	310.00	620.00
	SHRM NATIONAL		2.00	185.00	370.00
	NOTARY		3.00	150.00	450.00
	ARMA		2.00	205.00	410.00
	LSSHRM MEMBERSHIP		1.00	150.00	150.00

59

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
	AEA/USWPA	2.00	1,000.00	2,000.00
	HR	1.00	400.00	400.00
	NAGARA - CC	2.00	600.00	1,200.00
TOTAL 30544 MEMBERSHIPS				6,500.00
TOTAL 30 OPERATING EXPENSES				177,941.00
60 CAPITAL OUTLAY				
01512	60640 - EQUIPMENT PURCHASES			2,000.00 *
	DESK, COMPUTER NEW FILE CLERK	1.00	2,000.00	2,000.00
TOTAL 60640 EQUIPMENT PURCHASES				2,000.00
TOTAL 60 CAPITAL OUTLAY				2,000.00
TOTAL 01512 EXECUTIVE				588,706.42

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01513 FINANCE DEPARTMENT</u>							
<u>10 PERSONAL SERVICES</u>							
10110 SALARY	128,333.26	136,942.60	113,182.60	79,144.96	66,002.00	189,381.40	67.3%
10111 BONUS	1,134.08	1,580.00	1,580.00	1,058.88	762.00	1,969.00	24.6%
10120 WAGES	45,196.40	88,608.00	88,608.00	57,996.93	14,345.00	142,172.00	60.5%
10121 BONUS	456.00	1,022.00	1,094.00	659.20	510.00	1,598.00	46.1%
10140 OVERTIME	7.13	4,000.00	4,000.00	1,193.34	4,000.00	4,000.00	.0%
10151 HOLIDAY PAY	647.36	.00	.00	.00	.00	.00	.0%
10210 FICA	13,302.46	19,659.00	20,188.00	10,390.52	10,351.00	28,999.00	43.6%
10220 RETIREMENT	17,953.98	24,837.00	25,512.00	15,291.33	7,804.00	39,963.00	56.6%
10230 HEALTH INSURANCE	14,275.30	30,322.56	22,795.56	7,580.64	18,951.50	39,141.25	71.7%
10232 HEALTH INS DEPEN	.00	.00	.00	.00	.00	4,008.00	.0%
10233 LIFE INSURANCE	286.20	432.00	432.00	108.00	216.35	540.00	25.0%
10236 DENTAL INSURANCE	686.28	894.72	894.72	357.97	807.60	1,174.30	31.2%
10240 WORKERS COMPENSA	347.48	426.00	437.00	389.28	320.00	623.00	42.6%
10 PERSONAL SERVICES	222,625.93	308,723.88	278,723.88	174,171.05	124,069.45	453,568.95	62.7%
<u>30 OPERATING EXPENSES</u>							
30320 AUDIT FEES	9,750.00	15,550.00	15,550.00	9,500.00	15,550.00	15,550.00	.0%
30340 CONTRACTUAL SERV	.00	1,400.00	1,400.00	.00	1,400.00	1,400.00	.0%
30400 TRAVEL/PER DIEM	1,282.26	7,720.00	7,720.00	197.37	4,320.00	6,720.00	-13.0%
30420 POSTAGE	1,211.11	1,400.00	1,400.00	841.70	1,400.00	1,400.00	.0%
30450 INSURANCE	5,062.42	7,057.00	7,057.00	6,639.80	8,852.00	7,418.00	5.1%

08/22/2022 13:58
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5
|bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30463 EQUIPMENT REPAIR	.00	1,000.00	1,000.00	.00	750.00	1,000.00	.0%
30465 SERVICE CONTRACT	293.00	6,100.00	6,100.00	.00	6,000.00	5,800.00	-4.9%
30470 PRINTING & COPYI	2,023.14	1,355.00	1,355.00	727.29	1,355.00	1,575.00	16.2%
30490 MISC EXPENSE	.00	744.00	744.00	.00	400.00	460.00	-38.2%
30510 OFFICE SUPPLIES	8,407.93	5,700.00	5,700.00	3,164.50	4,100.00	5,700.00	.0%
30520 SUPPLIES	1,123.00	800.00	30,800.00	457.95	800.00	800.00	-97.4%
30540 PROFESSIONAL BOO	.00	160.00	160.00	.00	.00	.00	-100.0%
30542 TRAINING & EDUCA	830.00	2,260.00	2,260.00	.00	1,940.00	2,260.00	.0%
30544 MEMBERSHIPS	273.00	630.00	630.00	.00	630.00	630.00	.0%
30545 TUITION REIMBURS	.00	.00	.00	.00	.00	500.00	.0%
30 OPERATING EXPENSES	30,255.86	51,876.00	81,876.00	21,528.61	47,497.00	51,213.00	-37.5%
<hr/>							
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHA	.00	2,000.00	2,000.00	2,147.97	.00	500.00	-75.0%
60 CAPITAL OUTLAY	.00	2,000.00	2,000.00	2,147.97	.00	500.00	-75.0%
<hr/>							
90 NON-OPERATING							
90990 CONTINGENCY FUND	.00	106,597.00	106,597.00	.00	.00	55,334.50	-48.1%
90 NON-OPERATING	.00	106,597.00	106,597.00	.00	.00	55,334.50	-48.1%
01513 FINANCE DEPARTME	252,881.79	469,196.88	469,196.88	197,847.63	171,566.45	560,616.45	19.5%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01513 FINANCE DEPARTMENT				
10 PERSONAL SERVICES				
01513	10110 - SALARY			
	FINANCE DIRECTOR	1.00	105,102.40	189,381.40 *
	\$50.53 X 2080 HOURS (JR)			105,102.40
	DEPUTY FINANCE ()	1.00	65,520.00	65,520.00
	\$31.50/HR X 2080 HOURS			
	MERIT RAISE \$1.00	1.00	2,080.00	2,080.00
	RETIRMENT OVERLAP FOR FINANCE DIR - 45 DAYS	1.00	16,679.00	16,679.00
TOTAL 10110 SALARY				189,381.40
01513	10111 - BONUS			
	X-MAS BONUS 3 X 8 HOUR DAY CT	1.00	1,969.00	1,969.00 *
TOTAL 10111 BONUS				1,969.00
01513	10120 - WAGES			
	FINANCE SPECIALIST (SP)	1.00	48,048.00	142,172.00 *
	\$23.10/HOUR 2080 HOURS			48,048.00
	FINANCE CLERK (3RD)	1.00	46,956.00	46,956.00
	\$22.58/HOUR 2080 HOURS			
	MERIT RAISE \$2.00	1.00	4,160.00	4,160.00
	RETIRE OVERLAP ACCOUNT PAYABLE/ PAYROLL - 20	1.00	3,696.00	3,696.00
	FINANCE CLERK 4TH (MANUAL PERMITS) NEW POSITI	1.00	39,312.00	39,312.00
TOTAL 10120 WAGES				142,172.00
01513	10121 - BONUS			
	X-MAS BONUS 3 X 8 HOUR DAY	1.00	1,598.00	1,598.00 *

63

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10121 BONUS				1,598.00
01513	10140 - OVERTIME OVERTIME	1.00	4,000.00	4,000.00 * 4,000.00
TOTAL 10140 OVERTIME				4,000.00
01513	10210 - FICA WAGES X .0765	1.00	28,999.00	28,999.00 * 28,999.00
TOTAL 10210 FICA				28,999.00
01513	10220 - RETIREMENT WAGES X .05 ICMA WAGES X .1191 FRS	1.00	39,963.00	39,963.00 * 39,963.00
TOTAL 10220 RETIREMENT				39,963.00
01513	10230 - HEALTH INSURANCE 5 FT @ \$652.36/MTH = \$7828/YR	5.00	7,828.25	39,141.25 * 39,141.25
TOTAL 10230 HEALTH INSURANCE				39,141.25
01513	10232 - HEALTH INS DEPENDENTS HEALTH FAMILY 835MTH, 10,020/YR 30% - 2004YR	2.00	2,004.00	4,008.00 * 4,008.00
TOTAL 10232 HEALTH INS DEPENDENTS				4,008.00
01513	10233 - LIFE INSURANCE 5 @ \$9.00/MTH = \$108/YR	5.00	108.00	540.00 * 540.00
TOTAL 10233 LIFE INSURANCE				540.00
01513	10236 - DENTAL INSURANCE 5 @ \$19.57/MTH = \$234.86/YR	5.00	234.86	1,174.30 * 1,174.30

64

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10236 DENTAL INSURANCE				1,174.30
01513	10240 - WORKERS COMPENSATION WAGES X RISK CODE	1.00	623.00	623.00 * 623.00
TOTAL 10240 WORKERS COMPENSATION				623.00
TOTAL 10 PERSONAL SERVICES				453,568.95
30 OPERATING EXPENSES				
01513	30320 - AUDIT FEES HALF AUDIT EXPENSE (\$25,500) CAFR	.50	20,500.00	15,550.00 * 10,250.00
	SINGLE AUDIT (\$5300)	1.00	5,300.00	5,300.00
TOTAL 30320 AUDIT FEES				15,550.00
01513	30340 - CONTRACTUAL SERVICES IMPLEMENTATION OF TYLER FORMS FINANCIAL	1.00	1,400.00	1,400.00 * 1,400.00
TOTAL 30340 CONTRACTUAL SERVICES				1,400.00
01513	30400 - TRAVEL/PER DIEM FGFOA SEMI-ANNUAL CONFERENCE - JUNE/NOV FINANCE STAFF TRAINING (TRAVEL, HOTEL) FGFOA CHAPTER MEETING (DIR, DEPUTY)	4.00	1,000.00	6,720.00 * 4,000.00
	CC & FO MEETING/LUNCHEON @\$10 LEAGUE OF CITIES SPONSORS NIGHT	12.00	10.00	120.00
	FGFOA SEMI-ANNUAL CONFERENCE - JUNE/NOV FINANCE STAFF TRAINING PER DIEM (DIR, DEPUTY)	4.00	400.00	1,600.00
	MILEAGE	4.00	250.00	1,000.00

65

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30400 TRAVEL/PER DIEM				6,720.00
01513	30420 - POSTAGE			1,400.00 *
	PURCHASE ORDERS	1.00	1,400.00	1,400.00
	A/P CHECKS			
	VENDOR MAILINGS W-2'S 1099'S CAFR'S			
TOTAL 30420 POSTAGE				1,400.00
01513	30450 - INSURANCE			7,418.00 *
	LIABILITY/PROPERTY/PUBLIC OFFICIALS	1.00	7,418.00	7,418.00
TOTAL 30450 INSURANCE				7,418.00
01513	30463 - EQUIPMENT REPAIRS/MAINT			1,000.00 *
	ADDING MACHINES, PRINTERS	1.00	500.00	500.00
	MMD	1.00	500.00	500.00
TOTAL 30463 EQUIPMENT REPAIRS/MAINT				1,000.00
01513	30465 - SERVICE CONTRACTS			5,800.00 *
	PC SUPPORT MMD	1.00	3,000.00	3,000.00
	SMS (SENSUS METERING SYSTEM)	1.00	1,800.00	1,800.00
	RENEW ANTIVIRUS MICROTREND	1.00	1,000.00	1,000.00
TOTAL 30465 SERVICE CONTRACTS				5,800.00
01513	30470 - PRINTING & COPYING			1,575.00 *
	GENERAL FUND CHECKS	1.00	570.00	570.00
	PAYROLL CHECKS	1.00	330.00	330.00
	BUSINESS CARDS	1.00	25.00	25.00
	COFP RECEIPT BOOKS	1.00	200.00	200.00
	BUDGET INDEXES & TABS	1.00	450.00	450.00

69

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30470 PRINTING & COPYING				1,575.00
01513	30490 - MISC EXPENSE			460.00 *
	GFOA CERTIFICATE REVIEW FEE	1.00	460.00	460.00
TOTAL 30490 MISC EXPENSE				460.00
01513	30510 - OFFICE SUPPLIES			5,700.00 *
	DATA TABS FOR BUDGET BOOKS	1.00	2,500.00	2,500.00
	NOTEBOOKS AND BOXES			
	ADDING MACHINE TAPE, FOLDERS,			
	4" RING BINDERS, PENS, PENCILS, \HANGING			
	FOLDERS, PAPER CLIPS, RUBBER BANDS			
	4 COLOR TONERS TWICE	8.00	400.00	3,200.00
TOTAL 30510 OFFICE SUPPLIES				5,700.00
01513	30520 - SUPPLIES			800.00 *
	REPLACEMENT PRINTER/COMPUTER	1.00	600.00	600.00
	OTHER COMPUTER ACCESORIES	1.00	200.00	200.00
TOTAL 30520 SUPPLIES				800.00
01513	30542 - TRAINING & EDUCATION			2,260.00 *
	FGFOA ADVANCED INSTITUTE	4.00	440.00	1,760.00
	NOVEMBER X 2			
	FGOA ANNUAL CONFERENCE JUNE X 2			
	WEBX	1.00	500.00	500.00
	ON SITE MUNIS			
	MUNIS USER CONFERENCE			
	FINANCE STAFF TRAINING			
TOTAL 30542 TRAINING & EDUCATION				2,260.00
01513	30544 - MEMBERSHIPS			630.00 *
	FGFOA	3.00	50.00	150.00
	GFOA	3.00	160.00	480.00

67

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30544 MEMBERSHIPS				630.00
01513	30545 - TUITION REIMBURSEMENT EXCEL COURSES	1.00	500.00	500.00 * 500.00
TOTAL 30545 TUITION REIMBURSEMENT				500.00
TOTAL 30 OPERATING EXPENSES				51,213.00
60 CAPITAL OUTLAY				
01513	60640 - EQUIPMENT PURCHASES CHAIR	1.00	500.00	500.00 * 500.00
TOTAL 60640 EQUIPMENT PURCHASES				500.00
TOTAL 60 CAPITAL OUTLAY				500.00
90 NON-OPERATING				
01513	90990 - CONTINGENCY FINANCE UNEXPECTED EXPENSES	1.00	55,334.50	55,334.50 * 55,334.50
TOTAL 90990 CONTINGENCY FUND				55,334.50
TOTAL 90 NON-OPERATING				55,334.50
TOTAL 01513 FINANCE DEPARTMENT				560,616.45

88

08/22/2022 13:58
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 6
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<hr/>							
01514 LEGAL COUNSEL							
30 OPERATING EXPENSES							
30310 LEGAL FEES	63,399.91	72,000.00	72,000.00	52,748.75	72,000.00	72,000.00	.0%
30492 LEGAL ADVERTISIN	5,239.73	11,500.00	11,500.00	3,041.73	11,500.00	11,500.00	.0%
30497 RECORDING/FILING	55.90	1,800.00	1,800.00	50.72	1,800.00	1,800.00	.0%
30 OPERATING EXPENSES	68,695.54	85,300.00	85,300.00	55,841.20	85,300.00	85,300.00	.0%
01514 LEGAL COUNSEL	68,695.54	85,300.00	85,300.00	55,841.20	85,300.00	85,300.00	.0%

BLANK PAGE

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01514 LEGAL COUNSEL				
30 OPERATING EXPENSES				
01514	30310 - LEGAL FEES			72,000.00 *
	CITY ATTORNEY ANN GERACI-CARVER	12.00	6,000.00	72,000.00
	DOTTY GREEN - LATHAM SHUKER EDEN			
TOTAL 30310 LEGAL FEES				72,000.00
01514	30492 - LEGAL ADVERTISING			11,500.00 *
	LARGE & SMALL SCALE	1.00	11,500.00	11,500.00
	COMPREHENSIVE PLAN/MISC			
	ORDINANCES/BUDGET/LOCAL			
	PLANNING AGENCY ADS, ANNEXATION			
TOTAL 30492 LEGAL ADVERTISING				11,500.00
01514	30497 - RECORDING FEES			1,800.00 *
	ANNEXATION, ORDINANCES, ETC	1.00	1,800.00	1,800.00
TOTAL 30497 RECORDING/FILING FEES				1,800.00
TOTAL 30 OPERATING EXPENSES				85,300.00
TOTAL 01514 LEGAL COUNSEL				85,300.00

70

BLANK PAGE

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01519 OTHER GEN GOVT SERVICES</u>							
<u>10 PERSONAL SERVICES</u>							
10120 WAGES	32,084.40	32,136.00	32,136.00	28,063.23	24,251.97	35,926.00	11.8%
10121 BONUS	360.00	371.00	371.00	123.60	280.00	415.00	11.9%
10140 OVERTIME	.00	.00	.00	92.70	.00	.00	.0%
10151 HOLIDAY PAY	120.00	.00	.00	.00	.00	.00	.0%
10210 FICA	2,442.17	2,733.00	2,733.00	2,090.64	2,057.00	3,108.00	13.7%
10220 RETIREMENT	3,292.77	3,477.00	3,477.00	3,103.92	1,862.00	4,279.00	23.1%
10230 HEALTH INSURANCE	916.04	7,580.64	7,580.64	5,730.78	7,831.20	7,828.00	3.3%
10232 HEALTH INS DEPEN	.00	.00	.00	.00	.00	3,000.00	.0%
10233 LIFE INSURANCE	99.00	108.00	108.00	99.00	89.40	108.00	.0%
10236 DENTAL INSURANCE	205.04	223.68	223.68	.00	333.72	234.86	5.0%
10240 WORKERS COMPENSA	4,136.42	1,366.00	1,366.00	1,248.28	1,269.00	1,527.00	11.8%
10250 UNEMPLOYMENT COM	7,586.04	6,000.00	6,000.00	-3,476.48	6,000.00	6,000.00	.0%
10 PERSONAL SERVICES	51,241.88	53,995.32	53,995.32	37,075.67	43,974.29	62,425.86	15.6%
<u>30 OPERATING EXPENSES</u>							
30312 PLANNING FEES	1,232.50	.00	.00	.00	.00	.00	.0%
30313 PROFESSIONAL FEE	2,043.00	10,990.00	10,990.00	5,015.00	6,450.00	21,490.00	95.5%
30340 CONTRACTUAL SERV	68,449.17	128,780.50	126,780.50	47,318.18	8,120.00	92,412.00	-27.1%
30344 BANK FEES/SERVIC	992.81	720.00	2,720.00	2,455.13	720.00	720.00	-73.5%
30410 COMMUNICATIONS	24,274.26	25,504.00	25,504.00	24,092.39	1,852.00	27,160.00	6.5%
30420 POSTAGE	.00	50.00	50.00	2.99	50.00	50.00	.0%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30430 ELECTRIC	19,151.37	24,000.00	24,000.00	17,300.33	24,000.00	24,000.00	.0%
30431 WATER	15,425.28	12,000.00	12,000.00	19,782.01	8,160.00	21,000.00	75.0%
30440 RENTAL OF EQUIPM	5,458.38	3,720.00	3,720.00	5,536.81	3,720.00	3,720.00	.0%
30450 INSURANCE	22,467.73	23,039.00	23,039.00	21,676.92	26,400.00	24,217.00	5.1%
30461 RADIO REPAIRS/MA	203.15	.00	.00	.00	.00	.00	.0%
30462 VEHICLE REPAIRS/	.00	2,000.00	2,000.00	1,469.11	2,000.00	2,000.00	.0%
30463 EQUIPMENT REPAIR	806.89	1,224.00	1,224.00	1,095.26	1,224.00	1,224.00	.0%
30464 FACILITIES REPAI	6,138.33	16,000.00	16,000.00	35,616.94	16,000.00	16,000.00	.0%
30465 SERVICE CONTRACT	660.44	900.00	900.00	609.75	900.00	900.00	.0%
30470 PRINTING & COPYI	557.74	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
30480 ADVERTISING	608.01	1,500.00	1,500.00	6,403.18	1,500.00	1,500.00	.0%
30481 GOODWILL	12,080.64	21,750.00	21,750.00	18,660.76	11,500.00	22,500.00	3.4%
30490 MISC EXPENSE	.00	.00	.00	23.00	.00	.00	.0%
30491 REDEVELOPMENT TA	241,923.00	292,767.00	292,767.00	291,394.00	89,888.00	367,894.00	25.7%
30510 OFFICE SUPPLIES	5,054.55	2,800.00	2,800.00	6,678.35	2,800.00	2,800.00	.0%
30520 SUPPLIES	13,050.26	13,800.00	13,800.00	16,672.86	5,500.00	18,800.00	36.2%
30521 UNIFORMS	215.92	1,090.00	1,090.00	478.32	1,090.00	1,090.00	.0%
30522 FUEL	644.46	2,500.00	2,500.00	1,149.31	500.00	5,500.00	120.0%
30 OPERATING EXPENSES	441,437.89	586,134.50	586,134.50	523,430.60	213,374.00	655,977.00	11.9%
<hr/>							
60 CAPITAL OUTLAY							
60625 CARES ACT PURCHA	310,551.23	.00	.00	.00	.00	.00	.0%
60640 EQUIPMENT PURCHA	69,740.60	.00	.00	4,889.00	.00	30,000.00	.0%
60 CAPITAL OUTLAY	380,291.83	.00	.00	4,889.00	.00	30,000.00	.0%
01519 OTHER GEN GOVT S	872,971.60	640,129.82	640,129.82	565,395.27	257,348.29	748,402.86	16.9%

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01519 OTHER GEN GOVT SERVICES				
10 PERSONAL SERVICES				
01519	10120 - WAGES			35,926.00 *
	CUSTODIAN - 17.27/HR X 2080	1.00	35,926.00	35,926.00
TOTAL 10120 WAGES				35,926.00
01519	10121 - BONUS			415.00 *
	X-MAS BONUS 3 X 8 HOUR DAY	1.00	415.00	415.00
TOTAL 10121 BONUS				415.00
01519	10210 - FICA			3,108.00 *
	WAGES X .0765	1.00	3,108.00	3,108.00
TOTAL 10210 FICA				3,108.00
01519	10220 - RETIREMENT			4,279.00 *
	WAGES X .10 FRS	1.00	4,279.00	4,279.00
TOTAL 10220 RETIREMENT				4,279.00
01519	10230 - HEALTH INSURANCE			7,828.00 *
	1@ \$652.38/MTH = \$7828/YR	1.00	7,828.00	7,828.00
TOTAL 10230 HEALTH INSURANCE				7,828.00
01519	10232 - HEALTH INS DEPENDENTS			3,000.00 *
	HEALTH FAMILY 835/MTH, 10,020/YR	1.00	3,000.00	3,000.00
	30% 3000/YR			

73

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10232 HEALTH INS DEPENDENTS				3,000.00
01519	10233 - LIFE INSURANCE 1 @ \$9.00/MTH = \$108/YR	1.00	108.00	108.00 * 108.00
TOTAL 10233 LIFE INSURANCE				108.00
01519	10236 - DENTAL INSURANCE 1 @ \$19.57/MTH = \$234.86/YR	1.00	234.86	234.86 * 234.86
TOTAL 10236 DENTAL INSURANCE				234.86
01519	10240 - WORKERS COMPENSATION WAGES X RISK CODE	1.00	1,527.00	1,527.00 * 1,527.00
TOTAL 10240 WORKERS COMPENSATION				1,527.00
01519	10250 - UNEMPLOYMENT COMPENSATION UNEMPLOYMENT	1.00	6,000.00	6,000.00 * 6,000.00
TOTAL 10250 UNEMPLOYMENT COMPENSATION				6,000.00
TOTAL 10 PERSONAL SERVICES				62,425.86

30 OPERATING EXPENSES

01519	30313 - PROFESSIONAL FEES EMPLOYEE DRUG TESTS & PHYSICAL EXAMS (FT, PT, SEASONAL, VOLUNTEER)	22.00	250.00	21,490.00 * 5,500.00
	RANDOM ALCOHOL/DRUG TEST - CDL	12.00	95.00	1,140.00
	HEPATITIS B (15 EMP X 3 SHOTS EACH) 90. X 15 = \$270.00	15.00	270.00	4,050.00
	ACCURINT BACKGROUND CHECKS	10.00	30.00	300.00
	HEPATITIS A&B COMBO SHOT (PW)	14.00	750.00	10,500.00

74

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30313 PROFESSIONAL FEES				21,490.00
01519	30340 - CONTRACTUAL SERVICES			92,412.00 *
	FIRE EXTINGUISHER INSPECTION/REFILL (ALL DEPT EXCEPT PD VEHICLES)	1.00	11,080.00	11,080.00
	WEB MASTER NDT SPAM & VIRUS FILTER (MONTHLY)			
	TRUGREEN - LAWN MAINTENANCE	12.00	160.00	1,920.00
	MUNIS ASP (APPLICATION SERVICE PROVIDER)	1.00	22,200.00	22,200.00
	ANNUAL RECURRING COST (ACCTG, GL, BUDGET, AP, POS, PAYROLL) FORMS MODULE ADDED			
	VOLUNTEER BACKGROUND CHECK	300.00	20.00	6,000.00
	FDLE BACKGROUND CHECKS FINGERPRINT	22.00	36.00	792.00
	PEST CONTROL (TERMINIX) - CITY BUILDINGS. PW MOVED \$672 TO 01541-30464	1.00	360.00	360.00
	IMPLEMENT TYLOR FORMS MODULE (GEN BILLING, PAYROLL, FINANCIAL, BUSINESS LICENSES)	1.00	13,360.00	13,360.00
	STANDBY GENERATOR PREVENTIVE MAINT	4.00	625.00	2,500.00
	ARTEMIS SPAM	12.00	350.00	4,200.00
	MMD DEDICATED SERVICE	1.00	30,000.00	30,000.00
TOTAL 30340 CONTRACTUAL SERVICES				92,412.00
01519	30344 - BANK FEES/SERVICE CHARGES			720.00 *
	NSF FEES - REIMBURSED BY CUSTOMER	12.00	60.00	720.00
	WIRE/ACH TRANSFER FEES			

75

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30344 BANK FEES/SERVICE CHARGES				720.00
01519	30410 - COMMUNICATIONS			27,160.00 *
	ST OF FL - L/S & L/D	12.00	80.00	960.00
	PHONE SYSTEM MAINTENANCE	1.00	1,000.00	1,000.00
	SUMMIT CABLE/INTERNET/PHONES	12.00	2,100.00	25,200.00
TOTAL 30410 COMMUNICATIONS				27,160.00
01519	30420 - POSTAGE			50.00 *
		1.00	50.00	50.00
TOTAL 30420 POSTAGE				50.00
01519	30430 - ELECTRIC			24,000.00 *
	CITY HALL, MAINTENANCE SHOP PER MONTH	12.00	2,000.00	24,000.00
TOTAL 30430 ELECTRIC				24,000.00
01519	30431 - WATER			21,000.00 *
	CITY HALL \$250/MTH, CH IRRIGATION \$1500/MTH	12.00	1,750.00	21,000.00
TOTAL 30431 WATER				21,000.00
01519	30440 - RENTAL OF EQUIPMENT			3,720.00 *
	CITY HALL COPIER - COMMERCIAL LEASING	12.00	255.00	3,060.00
	POSTAGE MACHINE RENTAL QTRLY	4.00	165.00	660.00
TOTAL 30440 RENTAL OF EQUIPMENT				3,720.00
01519	30450 - INSURANCE			24,217.00 *
	LIABILITY/PROPERTY/PUBLIC OFF & AUTO - QTRLY	1.00	24,217.00	24,217.00

76

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30450 INSURANCE				24,217.00
01519	30462 - VEHICLE REPAIRS/MAINT 2018 KIA EXPLORER (JANITOR)	1.00	2,000.00	2,000.00 *
TOTAL 30462 VEHICLE REPAIRS/MAINT				2,000.00
01519	30463 - EQUIPMENT REPAIRS/MAINT MAINTENANCE CITY HALL COPIER	1.00	1,224.00	1,224.00 *
TOTAL 30463 EQUIPMENT REPAIRS/MAINT				1,224.00
01519	30464 - FACILITIES REPAIRS/MAINT CITY HALL COMPLEX - MISC REPAIR	1.00	6,320.00	16,000.00 *
	BI-ANNUAL A/C SERVICE	2.00	3,500.00	7,000.00
	AIR FILTERS, CHANGE TO HEPA	6.00	280.00	1,680.00
	FIRE MONITORING SERVICE	1.00	1,000.00	1,000.00
TOTAL 30464 FACILITIES REPAIRS/MAINT				16,000.00
01519	30465 - SERVICE CONTRACTS KYOCERA COPIER DOCUMENTS	12.00	75.00	900.00 *
TOTAL 30465 SERVICE CONTRACTS				900.00
01519	30470 - PRINTING (4) NEWSLETTER (MAILED W BILLS)	4.00	250.00	1,000.00 *
TOTAL 30470 PRINTING & COPYING				1,000.00
01519	30480 - ADVERTISING EMPLOYMENT	1.00	1,500.00	1,500.00 *

77

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30480 ADVERTISING				1,500.00
01519	30481 - GOODWILL			22,500.00 *
	EMPLOYEE XMAS PARTY GIFTS AND PRIZES	1.00	9,000.00	9,000.00
	FLOWERS, PLAQUES, CARDS, MISC	1.00	2,000.00	2,000.00
	EMPLOYEE CLASSES REIMBURSEMENTS / FP SCHOLARSHIP	1.00	3,000.00	3,000.00
	FOOD FOR WORKSHOPS	1.00	1,000.00	1,000.00
	TEACHER APPRECIATION WEEK	1.00	1,500.00	1,500.00
	EMPLOYEE APPRECIATION & SAFETY DAY, GOVT DAY, FP DAY	1.00	5,000.00	5,000.00
	THANKSGIVING LUNCH HALLOWEEN PUMPKIN	1.00	1,000.00	1,000.00
TOTAL 30481 GOODWILL				22,500.00
01519	30491 - REDEVELOPMENT TAXES			367,894.00 *
	CITY 00F1 REDEVELOPMENT	1.00	214,829.00	214,829.00
	CRA 00F1 MILLAGE 3.9134			
	INCREASE OVER BASE YEAR			
	\$57,784,972 MUST EQUAL 20001-33901			
	CITY 00F2 REDEVELOPMENT	1.00	153,065.00	153,065.00
	CRA 00F2 MILLAGE 3.9134			
	INCREASE OVER BASE YEAR			
	\$41,171,678 MUST EQUAL 20001-33901			
TOTAL 30491 REDEVELOPMENT TAXES				367,894.00
01519	30510 - OFFICE SUPPLIES			2,800.00 *
	COPY PAPER - ALL DEPARTMENTS -	1.00	2,800.00	2,800.00
	48 CASES, FAX MACHINE TONER & DRUM			
TOTAL 30510 OFFICE SUPPLIES				2,800.00
01519	30520 - SUPPLIES			18,800.00 *
	CLEANING SUPPLIES - ALL	1.00	10,000.00	10,000.00
	DEPARTMENTS (EXCEPT POOL)			
	NEW LIBRARY & COMMUNITY CTR			
	OPERATING SUPPLIES	1.00	500.00	500.00

78

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
	NEW FLAGS W/ NEW CITY LOGO	33.00	100.00	3,300.00
	XMAS DECORATIONS	1.00	5,000.00	5,000.00
TOTAL 30520 SUPPLIES				18,800.00
01519	30521 - UNIFORMS			1,090.00 *
	UNIFORM (SHIRTS & PANTS)	24.00	35.00	840.00
	BOOT ALLOWANCE	2.00	125.00	250.00
TOTAL 30521 UNIFORMS				1,090.00
01519	30522 - FUEL			5,500.00 *
	2018 KIA.	1.00	500.00	500.00
	STANDBY GENERATOR EXPLORER	2.00	2,500.00	5,000.00
TOTAL 30522 FUEL				5,500.00
TOTAL 30 OPERATING EXPENSES				655,977.00
60 CAPITAL OUTLAY				
01519	60640 - EQUIPMENT PURCHASES			30,000.00 *
	NEW SERVERS	1.00	30,000.00	30,000.00
TOTAL 60640 EQUIPMENT PURCHASES				30,000.00
TOTAL 60 CAPITAL OUTLAY				30,000.00
TOTAL 01519 OTHER GEN GOVT SERVICES				748,402.86

79

BLANK PAGE

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
001 GENERAL FUND							
<hr/>							
01521 LAW ENFORCEMENT							
<hr/>							
10 PERSONAL SERVICES							
10110 SALARY	82,076.46	85,246.00	85,246.00	75,169.75	74,179.90	96,616.00	13.3%
10111 BONUS	954.96	984.00	984.00	983.52	2,073.95	1,115.00	13.3%
10120 WAGES	953,526.62	1,065,784.73	1,065,784.73	896,496.85	.00	1,233,851.92	15.8%
10121 BONUS	13,400.23	12,330.00	12,330.00	14,620.31	5,677.00	14,181.00	15.0%
10122 SCHOOL CROSSING	28,762.16	31,424.00	31,424.00	20,347.66	22,289.20	37,800.00	20.3%
10133 RESERVE STIPENDS	58.86	.00	.00	-58.86	.00	.00	.0%
10135 RESERVE OTHER WA	2,515.94	20,000.00	20,000.00	3,474.40	.00	15,000.00	-25.0%
10140 OVERTIME	47,787.44	50,000.00	50,000.00	33,710.13	23,000.00	50,000.00	.0%
10150 INCENTIVE PAY	17,371.73	31,680.00	31,680.00	14,630.36	21,600.00	31,680.00	.0%
10151 HOLIDAY PAY	52,839.16	61,939.00	61,939.00	52,188.08	37,105.67	71,830.00	16.0%
10155 UNIFORM ALLOWANC	10,000.00	11,000.00	11,000.00	8,000.00	7,500.00	11,000.00	.0%
10210 FICA	88,663.08	130,364.00	130,364.00	82,453.40	78,149.00	151,028.00	15.9%
10220 RETIREMENT	285,741.06	334,842.00	334,842.00	279,545.11	171,917.00	412,645.00	23.2%
10230 HEALTH INSURANCE	129,695.73	174,354.72	174,354.72	138,002.47	125,299.20	180,050.90	3.3%
10232 HEALTH INS DEPEN	.00	.00	.00	.00	.00	26,064.00	.0%
10233 LIFE INSURANCE	2,241.00	2,484.00	2,484.00	691.94	1,430.40	2,484.00	.0%
10236 DENTAL INSURANCE	4,344.24	5,144.64	5,144.64	3,371.67	5,339.52	5,396.03	4.9%
10240 WORKERS COMPENSA	46,954.81	49,167.00	49,167.00	45,458.36	36,208.00	56,031.00	14.0%
10 PERSONAL SERVICES	1,766,933.48	2,066,744.09	2,066,744.09	1,669,085.15	611,768.84	2,396,772.85	16.0%
<hr/>							
30 OPERATING EXPENSES							

08

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30313 PROFESSIONAL FEE	3,378.53	12,500.00	8,700.00	1,458.06	1,500.00	2,560.00	-70.6%
30340 CONTRACTUAL SERV	15,111.57	28,300.00	28,300.00	18,336.34	2,700.00	28,585.00	1.0%
30350 INVESTIGATIONS	.00	2,500.00	2,500.00	634.38	2,500.00	2,500.00	.0%
30400 TRAVEL/PER DIEM	3,554.92	7,800.00	7,800.00	5,077.00	7,800.00	7,800.00	.0%
30410 COMMUNICATIONS	21,734.34	25,100.00	25,100.00	18,655.01	25,100.00	25,100.00	.0%
30420 POSTAGE	101.19	450.00	450.00	155.47	450.00	450.00	.0%
30440 RENTAL OF EQUIPM	335.00	1,620.00	1,620.00	98.44	1,620.00	1,620.00	.0%
30443 LEASE PAYMENT	.00	100.00	100.00	.00	100.00	100.00	.0%
30450 INSURANCE	52,163.91	57,159.00	57,159.00	56,629.76	63,208.00	67,078.00	17.4%
30461 RADIO REPAIRS/MA	5,856.00	10,040.00	10,040.00	5,979.37	6,040.00	8,356.00	-16.8%
30462 VEHICLE REPAIRS/	31,234.02	30,200.00	30,200.00	23,604.85	15,000.00	32,075.00	6.2%
30463 EQUIPMENT REPAIR	4,906.04	11,850.00	11,850.00	5,394.59	5,060.00	10,960.00	-7.5%
30464 FACILITIES REPAI	175.00	500.00	500.00	.00	500.00	500.00	.0%
30465 SERVICE CONTRACT	220.63	900.00	900.00	.00	900.00	900.00	.0%
30470 PRINTING & COPYI	1,836.27	3,000.00	3,000.00	880.68	1,000.00	2,500.00	-16.7%
30482 DONATIONS EXPENS	4,622.22	.00	.00	2,604.15	.00	6,850.00	.0%
30510 OFFICE SUPPLIES	2,807.95	3,000.00	3,000.00	2,670.02	1,250.00	3,000.00	.0%
30520 SUPPLIES	12,325.54	7,590.00	7,590.00	5,377.38	3,700.00	7,590.00	.0%
30521 UNIFORMS	14,878.16	21,600.00	21,600.00	11,854.13	21,600.00	21,600.00	.0%
30522 FUEL	63,617.86	62,000.00	62,000.00	79,597.25	50,004.00	133,932.00	116.0%
30524 PROMOTIONAL	3,336.21	3,500.00	3,500.00	872.87	500.00	3,000.00	-14.3%
30540 PROFESSIONAL BOO	.00	1,300.00	1,300.00	.00	1,300.00	1,300.00	.0%

08/22/2022 13:58
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 11
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30542 TRAINING & EDUCA	9,939.74	19,900.00	19,900.00	11,519.00	.00	17,000.00	-14.6%
30543 2ND DOLLAR TNG/P	3,002.84	2,586.00	2,586.00	2,212.17	3,300.00	2,060.00	-20.3%
30544 MEMBERSHIPS	508.30	585.00	585.00	500.00	455.00	605.00	3.4%
30545 TUITION REIMBURS	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
30 OPERATING EXPENSES	255,646.24	319,080.00	315,280.00	254,110.92	220,587.00	393,021.00	24.7%
<hr/>							
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHA	31,169.15	31,158.00	34,958.00	34,843.35	1,400.00	87,748.00	151.0%
60643 EQUIP PURCH NONR	2,799.20	1,000.00	1,000.00	.00	.00	20,000.00	1900.0%
60648 EQUIPMENT PURCHA	3,321.25	.00	.00	.00	.00	.00	.0%
60649 EQUIPMENT - VEHI	57,030.00	98,416.00	98,416.00	97,057.77	.00	.00	-100.0%
60666 PUBLIC SAFETY BU	11,440.00	.00	.00	.00	.00	.00	.0%
60 CAPITAL OUTLAY	105,759.60	130,574.00	134,374.00	131,901.12	1,400.00	107,748.00	-19.8%
<hr/>							
90 NON-OPERATING							
90990 CONTINGENCY FUND	.00	500.00	500.00	.00	500.00	500.00	.0%
90 NON-OPERATING	.00	500.00	500.00	.00	500.00	500.00	.0%
01521 LAW ENFORCEMENT	2,128,339.32	2,516,898.09	2,516,898.09	2,055,097.19	834,255.84	2,898,041.85	15.1%

BLANK PAGE

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

01521 LAW ENFORCEMENT

10 PERSONAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01521 10110 - SALARY				96,616.00 *
1- CHIEF (ELUCE) \$46.45/HR X 2080 HOURS		1.00	96,616.00	96,616.00

TOTAL 10110 SALARY 96,616.00

01521 10111 - BONUS				1,115.00 *
X-MAS BONUS 3 X 8 HOURS DAY		1.00	1,115.00	1,115.00

TOTAL 10111 BONUS 1,115.00

01521 10120 - WAGES				1,233,851.92 *
ADMIN ASST (CA) \$18.99/HR X 2080 HOURS		1.00	39,508.56	39,508.56
2 - OFFICER LT (HR) \$35.00/HR X 2184 HOURS		1.00	76,440.00	76,440.00
3 -OFFICER Lt (TR) \$32.13/HR X 2184 HOURS		1.00	70,171.92	70,171.92
4 - OFFICER SGT (DC) \$35.58/HR X 2184 HOURS		1.00	77,706.72	77,706.72
5 - OFFICER SGT (DB) \$28.64/HR X 2184 HOURS		1.00	62,549.76	62,549.76
6 - OFFICER SGT (KF) \$27.48/HR X 2184 HOURS		1.00	60,016.32	60,016.32
7 - OFFICER (PS) SGT \$26.98/HR X 2184 HOURS		1.00	58,924.32	58,924.32
8 - DET SGT (BH) \$27.27/HR X 2184 HOURS		1.00	59,557.68	59,557.68
9 - OFFICER (WH) SGT \$27.79/HR X 2184 HOURS		1.00	60,693.36	60,693.36
10 - OFFICER (BH) \$25.00/HR X 2184 HOURS		1.00	54,600.00	54,600.00
11 - OFFICER (JS) \$22.92/HR X 2184 HOURS		1.00	50,057.28	50,057.28
12 - OFFICER (CP) \$22.18/HR X 2184 HOURS		1.00	48,441.12	48,441.12

83

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
001 GENERAL FUND					
	13 - OFFICER (GP) \$21.77/HR X 2184 HOURS		1.00	47,545.68	47,545.68
	14 - OFFICER (AB) \$21.21/HR X 2184 HOURS		1.00	46,322.64	46,322.64
	15 - OFFICER (CS-C) \$22.63/HR X 2184		1.00	49,423.92	49,423.92
	16 - OFFICER SRO (CB) \$22.05/HR X 2184 HOURS		1.00	48,157.20	48,157.20
	17 - OFFICER (DH) \$22.55/HR X 2184 HOURS		1.00	49,249.20	49,249.20
	18 - OFFICER (JF) \$22.34/HR X 2184 HOURS		1.00	48,790.56	48,790.56
	19 - OFFICER (GH) \$21.21/HR X 2184 HOURS		1.00	46,322.64	46,322.64
	20 - OFFICER (AB) \$21.94/HR X 2184		1.00	47,916.96	47,916.96
	21 - OFFICER (NW-S) \$21.83/HR 2184 HOURS		1.00	47,676.72	47,676.72
	22 - OFF (MC) \$21.42/HR 2184 HOURS		1.00	46,781.28	46,781.28
	23-OFFICER (NEW) \$19.47/HR, 2184 HOURS REMOVE		1.00	.00	.00
	MERIT RAISES FY2023		1.00	28,000.00	28,000.00
	COVER MERIT INCREASE FY2022 MAX \$4.12		1.00	8,998.08	8,998.08
TOTAL 10120 WAGES					1,233,851.92
01521	10121 - BONUS				14,181.00 *
	X-MAS BONUS 3 X 12 HOUR DAY - OFFICERS		1.00	13,581.00	13,581.00
	X-MAS BONUS \$100 EACH RESERVE		3.00	100.00	300.00
	X-MAS BONUS \$50 EACH CROSSING GUARD		6.00	50.00	300.00
TOTAL 10121 BONUS					14,181.00
01521	10122 - SCHOOL CROSSING WAGES				37,800.00 *
	1 - GUARD (RWILSON) \$15.00/HR X 400 HOURS		1.00	6,300.00	6,300.00
	2 - GUARD (JFELICANO) \$15.00/HR X 400 HOURS		1.00	6,300.00	6,300.00
	3 - GUARD (GTOWNE) \$15.00/HR X 400 HOURS		1.00	6,300.00	6,300.00

84

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET					
ACCOUNTS FOR:					
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED	
	4 - GUARD (JLAMB)	\$15.00/HR X 400 HOURS	1.00	6,300.00	6,300.00
	5 - GUARD (MJAGGERS)	\$15.00/HR X 400 HOURS	1.00	6,300.00	6,300.00
	6 - GUARD (LSCOVAK)	\$15.00/HR X 400 HOURS	1.00	6,300.00	6,300.00
TOTAL 10122 SCHOOL CROSSING WAGES					37,800.00
01521	10135 - RESERVE OTHER WAGES				15,000.00 *
	2 RESERVE OFFICERS	936/HOURS	1.00	15,000.00	15,000.00
		\$15.00/HR X 1000			
TOTAL 10135 RESERVE OTHER WAGES					15,000.00
01521	10140 - OVERTIME				50,000.00 *
	OVERTIME		1.00	50,000.00	50,000.00
TOTAL 10140 OVERTIME					50,000.00
01521	10150 - INCENTIVE PAY				31,680.00 *
	\$120/MTH = \$1440/YR X 22	OFFICERS	22.00	1,440.00	31,680.00
TOTAL 10150 INCENTIVE PAY					31,680.00
01521	10151 - HOLIDAY PAY				71,830.00 *
	10 HOLIDAYS @ 12 HOURS X HRLY WAGE X		1.00	71,830.00	71,830.00
	22 OFFICERS				
TOTAL 10151 HOLIDAY PAY					71,830.00
01521	10155 - UNIFORM ALLOWANCE				11,000.00 *
	22 OFFICERS X \$500 EACH		22.00	500.00	11,000.00

85

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2023 ADOPTED
TOTAL 10155 UNIFORM ALLOWANCE				11,000.00
01521	10210 - FICA			151,028.00 *
	WAGES X .0765		1.00	151,028.00
TOTAL 10210 FICA				151,028.00
01521	10220 - RETIREMENT			412,645.00 *
	WAGES X ..2783 FRS 27.83%		1.00	412,645.00
TOTAL 10220 RETIREMENT				412,645.00
01521	10230 - HEALTH INSURANCE			180,050.90 *
	23 FT X \$7828/MTH X 12 = \$7828/YR		23.00	7,828.30
TOTAL 10230 HEALTH INSURANCE				180,050.90
01521	10232 - HEALTH IN DEPENDENTS			26,064.00 *
	FAMILY HEALTH \$835/MTH, 10,020/YR		1.00	26,064.00
	30% \$2004/Y			
TOTAL 10232 HEALTH INS DEPENDENTS				26,064.00
01521	10233 - LIFE INSURANCE			2,484.00 *
	23 FT X \$9.00/MTH X 12 = \$108/YR		23.00	108.00
TOTAL 10233 LIFE INSURANCE				2,484.00
01521	10236 - DENTAL INSURANCE			5,396.03 *
	23 FT X \$19.57/MTH X 12 = \$234.86/YR		23.00	234.61
TOTAL 10236 DENTAL INSURANCE				5,396.03
01521	10240 - WORKERS COMPENSATION			56,031.00 *
	WAGES X RISK CODE		1.00	56,031.00

98

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10240 WORKERS COMPENSATION				56,031.00
TOTAL 10 PERSONAL SERVICES				2,396,772.85

30 OPERATING EXPENSES

01521	30313 - PROFESSIONAL FEES			2,560.00 *
	VET SERVICES	1.00	1,500.00	1,500.00
	COVANTA (EVIDENCE DESTRUCTION)	1.00	500.00	500.00
	PACK TRACK K-9 RECORDS	1.00	150.00	150.00
	LAKE TAX COLLECTOR 2 VEHICLE REGISTRATION	2.00	150.00	300.00
	FDOT TRANSPONDERS - 2	2.00	5.00	10.00
	SUBPOENA SERVICE FEES	1.00	100.00	100.00

TOTAL 30313 PROFESSIONAL FEES				2,560.00
-------------------------------	--	--	--	----------

01521	30340 - CONTRACTUAL SERVICES			28,585.00 *
	POWER DMS - ANNUAL SUBSCRIPTION	1.00	2,970.00	2,970.00
	FINDER SOFTWARE	1.00	1,000.00	1,000.00
	CLEAR LAW ENFORCEMENT INVESTIGATIVE SERVICES	1.00	2,580.00	2,580.00
	LSCO SPILLMAN HOST	1.00	3,395.00	3,395.00
	COMMISSION FLORIDA LAW ENFORCEMENT ACCREDITATION	1.00	350.00	350.00
	IDEMIA IDENTITY YEARLY SERVICE & MAINT	1.00	1,300.00	1,300.00
	MMD SHARED \$500 MONTH	12.00	500.00	6,000.00
	CRIME INDEX	1.00	80.00	80.00
	FACE LOGICS SERVICE	1.00	500.00	500.00
	DAI SOURCE IBM (FDLE COMPLIANCE FOR CELL WIFI)	1.00	960.00	960.00
	STAR SECURITY (EVIDENCE ROOM ALARM)	1.00	300.00	300.00
	POLICE ONE VIRTUAL TRAINING YEARLY SUBSCRIPTION	1.00	1,700.00	1,700.00

87

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
	ARTEMIS BARRACUDA SPAM FILTER	1.00	700.00	700.00
	VETTED SECURITY	1.00	250.00	250.00
	VERITONE REDACTION SERVICE	1.00	2,500.00	2,500.00
	SPILLMAN SOFTWARE SERVICE	1.00	3,000.00	3,000.00
	ALL TRAFFIC SERVICES	1.00	1,000.00	1,000.00
TOTAL 30340 CONTRACTUAL SERVICES				28,585.00
01521	30350 - INVESTIGATIONS			2,500.00 *
	GSR EVALUATION FROM LAB	1.00	2,500.00	2,500.00
	VEHICLE TOWING/STOARGE			
	SUBPOENA FEES			
	MISC INVESTIGATIVE EXPENSES			
TOTAL 30350 INVESTIGATIONS				2,500.00
01521	30400 - TRAVEL/PER DIEM			7,800.00 *
	LEAGUE LUNCHEONS/DINNERS	1.00	200.00	200.00
	CHIEF CONFERENCES TALLAHASSEE	1.00	1,500.00	1,500.00
	PER DIEM	1.00	3,500.00	3,500.00
	CHIEF'S CONVENTION INCLUDING PER DIEM (2 X \$1300)	2.00	1,300.00	2,600.00
TOTAL 30400 TRAVEL/PER DIEM				7,800.00
01521	30410 - COMMUNICATIONS			25,100.00 *
	VERIZON WIRELESS-PHONES/TABLETS	12.00	1,500.00	18,000.00
	PHONE OVERAGES OTHER TAXES AND FEE/EQUIP	1.00	200.00	200.00
	SUMMIT	12.00	575.00	6,900.00

88

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30410 COMMUNICATIONS				25,100.00
01521	30420 - POSTAGE POSTAGE	1.00	450.00	450.00 *
TOTAL 30420 POSTAGE				450.00
01521	30440 - RENTAL OF EQUIPMENT COPIER @ \$125/MTH LEASE	12.00	135.00	1,620.00 *
TOTAL 30440 RENTAL OF EQUIPMENT				1,620.00
01521	30443 - LEASE PAYMENT OTHER CISCO ANNUAL	1.00	100.00	100.00 *
TOTAL 30443 LEASE PAYMENT				100.00
01521	30450 - INSURANCE LIABILITY/PROPERTY/PUBLIC OFFICIALS & AUTO AD&D ACE AMERICAN	1.00 1.00	64,228.00 2,850.00	67,078.00 * 64,228.00 2,850.00
TOTAL 30450 INSURANCE				67,078.00
01521	30461 - RADIO REPAIRS/MAINT MAINTENANCE OF PD BASE, MOBILES AND PORTABLES RADIOS, INCLUDING BATTERIES COUNTY MAINT REQUIRED	1.00 1.00	2,500.00 5,856.00	8,356.00 * 2,500.00 5,856.00
TOTAL 30461 RADIO REPAIRS/MAINT				8,356.00
01521	30462 - VEHICLE REPAIRS/MAINT REPAIRS PATROL VEHICLES INCLUDING TIRES, TUNE-UPS, BODY DAMAGE ETC..	1.00	32,075.00	32,075.00 *

68

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30462 VEHICLE REPAIRS/MAINT				32,075.00
01521	30463 - EQUIPMENT R&M			10,960.00 *
	DYNOMETER SPEEDOMETER CALIBRATION 2X YR	2.00	680.00	1,360.00
	ELECTRONIC ENFORCEMENTS RADAR/ LIDAR CERTS 2 YR	2.00	1,475.00	2,950.00
	A-LINE FIRE & SAFETY (FIRE EXTINGUISHER MAINT/RPLACE 2X YR	2.00	175.00	350.00
	IN-CAR VIDEO AND RADAR REPAIR	1.00	4,000.00	4,000.00
	AED BATTERIES	1.00	800.00	800.00
	TRAFFIC SIGN BATTERIES	2.00	750.00	1,500.00
TOTAL 30463 EQUIPMENT REPAIRS/MAINT				10,960.00
01521	30464 - FACILITIES REPAIRS/MAINT			500.00 *
	MISC	1.00	500.00	500.00
TOTAL 30464 FACILITIES REPAIRS/MAINT				500.00
01521	30465 - SERVICE CONTRACTS			900.00 *
	COPIER MAINTENANCE @ \$225/QTR (INCLUDES OVERAGE)	4.00	225.00	900.00
TOTAL 30465 SERVICE CONTRACTS				900.00
01521	30470 - PRINTING & COPYING			2,500.00 *
	REPORT FORMS, BUSINESS CARDS	1.00	2,500.00	2,500.00
	VICTIM'S RIGHTS			
	EVIDENCE LABELS			
	LOST AND FOUND ADS RECRUITING MATERIAL			
TOTAL 30470 PRINTING & COPYING				2,500.00
01521	30482 - PD DONATIONS EXPENSE			6,850.00 *
		1.00	6,850.00	6,850.00

06

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30482 DONATIONS EXPENSE				6,850.00
01521	30510 - OFFICE SUPPLIES ALL OFFICE SUPPLIES	1.00	3,000.00	3,000.00 * 3,000.00
TOTAL 30510 OFFICE SUPPLIES				3,000.00
01521	30520 - SUPPLIES PET SUPPLIES, FURNITURE SUPPLIES, MISC OPERATIONAL SUPPLIES, EVIDENCE SUPPLIES	1.00	7,590.00	7,590.00 * 7,590.00
TOTAL 30520 SUPPLIES				7,590.00
01521	30521 - UNIFORMS UNIFORMS FOR FULL/PART-TIME OFFICERS (HATS, RAIN COATS REPLACE SHOES, BELTS & LEATHER GEAR)	1.00	17,600.00	21,600.00 * 17,600.00
	NEW EMPLOYEES - VEST PLUS ALL LEATHER GEAR.	1.00	2,500.00	2,500.00
	BICYCLE UNIT UNIFORM & GEAR	1.00	1,500.00	1,500.00
TOTAL 30521 UNIFORMS				21,600.00
01521	30522 - FUEL MONTHLY AVERAGE OF 2369 GALLONS @ PREDICTED \$4.50 PER GALLON = \$10,661 x 12	1.00	121,932.00	133,932.00 * 121,932.00
	EXTRA - INCREASING THE FLEET BY UP TO 2 CARS.	1.00	12,000.00	12,000.00
TOTAL 30522 FUEL				133,932.00
01521	30524 - PROMOTIONAL CRIME WATCH, SCHOOL PROGRAMS, EVENT ITEMS	1.00	3,000.00	3,000.00 * 3,000.00

91

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30524 PROMOTIONAL				3,000.00
01521	30540 - PROFESSIONAL BOOKS LAW ENFORCEMENT HANDBOOKS	20.00	65.00	1,300.00 * 1,300.00
TOTAL 30540 PROFESSIONAL BOOKS				1,300.00
01521	30542 - TRAINING & EDUCATION TRAINING EDUCATION & TRAINING MATERIALS	1.00	17,000.00	17,000.00 * 17,000.00
TOTAL 30542 TRAINING & EDUCATION				17,000.00
01521	30543 - 2ND DOLLAR TNG/POLICE ED FUND AMMUNITION - TRAINING, TASER CARTRIDGE & SUPPLIES	1.00	2,060.00	2,060.00 * 2,060.00
TOTAL 30543 2ND DOLLAR TNG/POLICE ED FUND				2,060.00
01521	30544 - MEMBERSHIPS FLORIDA POLICE CHIEFS ASSOCIATION FPCA CHIEF= \$210, LT= \$135 WEST CENTRAL FL POLICE CHIEF ASSOCIATION NORTH AMERICAN POLICE K-9 ASSOC 1 X \$60 AMAZON PRIME	1.00 2.00 1.00 1.00	345.00 30.00 60.00 140.00	605.00 * 345.00 60.00 60.00 140.00
TOTAL 30544 MEMBERSHIPS				605.00
01521	30545 - TUITION REIMBURSEMENT ESTIMATED 40 CREDIT HOURS @ \$125/PER HR	40.00	125.00	5,000.00 * 5,000.00
TOTAL 30545 TUITION REIMBURSEMENT				5,000.00
TOTAL 30 OPERATING EXPENSES				393,021.00
60 CAPITAL OUTLAY				
01521	60640 - EQUIPMENT PURCHASES 2 LAPTOPS \$1500 EA DESKTOP COMPUTER	2.00 1.00	1,500.00 1,000.00	87,748.00 * 3,000.00 1,000.00

92

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
	GLOCK 21 .45 CAL	1.00	500.00	500.00
	1 GLOCK 21 .45 CALS&W MP15 LONG RIFLE	2.00	750.00	1,500.00
	MESSAGE BOARD BATTERY SET	1.00	1,750.00	1,750.00
	5TH OF 10 PMTS TO LAKE COUNTY FOR RADIOS	1.00	20,998.00	20,998.00
	BODY CAMS FOR PD	1.00	59,000.00	59,000.00
TOTAL 60640 EQUIPMENT PURCHASES				87,748.00
01521	60643 - EQUIP PURCHASE NON REPAIRABLE POLICE DEPT SERVER NO LONGER SUPPORTED	1.00	20,000.00	20,000.00 *
TOTAL 60643 EQUIP PURCH NONREPAIRABLE				20,000.00
TOTAL 60 CAPITAL OUTLAY				107,748.00
90 NON-OPERATING				
01521	90990 - CONTINGENCY LAW ENF ADDITIONAL MISC	1.00	500.00	500.00 *
TOTAL 90990 CONTINGENCY FUND				500.00
TOTAL 90 NON-OPERATING				500.00
TOTAL 01521 LAW ENFORCEMENT				2,898,041.85

93

BLANK PAGE

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<hr/>							
01522 FIRE CONTROL							
30 OPERATING EXPENSES							
30340 CONTRACTUAL SERV	2,875.89	.00	.00	.00	.00	6,000.00	.0%
30345 CONTRACTUAL VILL	347,749.90	355,276.00	355,276.00	335,835.52	.00	399,558.00	12.5%
30464 FACILITIES REPAI	698.15	15,000.00	15,000.00	5,217.79	.00	15,000.00	.0%
30 OPERATING EXPENSES	351,323.94	370,276.00	370,276.00	341,053.31	.00	420,558.00	13.6%
01522 FIRE CONTROL	351,323.94	370,276.00	370,276.00	341,053.31	.00	420,558.00	13.6%

BLANK PAGE

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01522 FIRE CONTROL				
30 OPERATING EXPENSES				
01522	30340 - CONTRACTUAL SERVICES FIRE ASSESSMENT GSG	1.00	6,000.00	6,000.00 *
TOTAL 30340 CONTRACTUAL SERVICES				6,000.00
01522	30345 - CONTRACTUAL VILLAGES FY2022 BASE ASSESSMENT 366,365 x 1.091 REVENUE 01001-34222	1.00	399,558.00	399,558.00 *
TOTAL 30345 CONTRACTUAL VILLAGES				399,558.00
01522	30464 - FACILITIES REPAIRS/MAINT MISC MAINT	1.00	15,000.00	15,000.00 *
TOTAL 30464 FACILITIES REPAIRS/MAINT				15,000.00
TOTAL 30 OPERATING EXPENSES				420,558.00
TOTAL 01522 FIRE CONTROL				420,558.00

95

BLANK PAGE

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01524 BUILDING & ZONING</u>							
<u>10 PERSONAL SERVICES</u>							
10110 SALARY	71,565.50	72,685.60	72,685.60	39,434.88	67,721.26	76,352.64	5.0%
10111 BONUS	701.04	839.00	839.00	279.68	781.00	881.00	5.0%
10120 WAGES	142,363.63	164,600.59	164,600.59	152,943.03	69,138.99	187,746.00	14.1%
10121 BONUS	1,461.12	1,750.92	1,750.92	2,019.36	798.00	1,961.00	12.0%
10151 HOLIDAY PAY	816.16	.00	.00	.00	.00	.00	.0%
10159 PHONE ALLOWANCE	.00	612.00	612.00	.00	612.00	612.00	.0%
10210 FICA	16,213.19	18,350.52	18,350.52	13,947.34	11,173.00	20,421.00	11.3%
10220 RETIREMENT	22,091.14	25,674.37	25,674.37	21,112.82	7,616.71	31,454.00	22.5%
10230 HEALTH INSURANCE	28,029.50	37,903.20	37,903.20	31,108.86	23,493.60	39,140.00	3.3%
10232 HEALTH INS DEPEN	.00	.00	.00	.00	.00	6,012.00	.0%
10233 LIFE INSURANCE	432.00	540.00	540.00	432.00	540.00	540.00	.0%
10236 DENTAL INSURANCE	948.88	1,118.40	1,118.40	992.30	1,001.16	1,174.30	5.0%
10240 WORKERS COMPENSA	345.72	440.00	440.00	402.08	346.00	491.00	11.6%
10 PERSONAL SERVICES	284,967.88	324,514.60	324,514.60	262,672.35	183,221.72	366,784.94	13.0%
<u>30 OPERATING EXPENSES</u>							
30311 ENGINEERING FEES	8,400.00	120,000.00	120,000.00	3,645.00	120,000.00	120,000.00	.0%
30312 PLANNING FEES	68,979.24	251,100.00	251,100.00	86,857.86	251,100.00	251,100.00	.0%
30340 CONTRACTUAL SERV	231,908.54	200,322.00	188,162.00	155,232.16	1,005,733.80	227,997.00	21.2%
30344 BANK FEES/SERVIC	-3.12	.00	.00	.00	.00	.00	.0%
30400 TRAVEL/PER DIEM	.00	4,400.00	4,400.00	.00	4,400.00	4,400.00	.0%

08/22/2022 13:58
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 14
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30410 COMMUNICATIONS	2,863.23	3,192.00	3,192.00	2,216.58	.00	3,504.00	9.8%
30420 POSTAGE	2,586.99	15,000.00	15,000.00	1,772.38	.00	13,000.00	-13.3%
30440 RENTAL OF EQUIPM	-164.84	.00	.00	.00	.00	.00	.0%
30450 INSURANCE	1,410.13	1,377.00	1,377.00	1,295.60	2,464.00	8,195.00	495.1%
30462 VEHICLE REPAIRS/	120.49	2,266.00	2,266.00	.00	2,266.00	2,266.00	.0%
30463 EQUIPMENT REPAIR	105.00	5,000.00	5,000.00	1,540.00	5,000.00	5,000.00	.0%
30465 SERVICE CONTRACT	482.69	4,992.00	4,992.00	.00	.00	4,500.00	-9.9%
30470 PRINTING & COPYI	.00	6,200.00	6,200.00	.00	2,500.00	5,500.00	-11.3%
30492 LEGAL ADVERTISIN	5,933.76	10,000.00	10,000.00	6,734.92	.00	12,000.00	20.0%
30497 RECORDING/FILING	2,523.83	10,000.00	10,000.00	2,182.72	10,000.00	10,000.00	.0%
30510 OFFICE SUPPLIES	9,044.48	5,000.00	5,000.00	2,818.22	5,000.00	5,000.00	.0%
30520 SUPPLIES	2,964.27	2,500.00	2,500.00	526.23	2,500.00	2,500.00	.0%
30522 FUEL	644.96	2,000.00	2,000.00	682.68	2,000.00	2,000.00	.0%
30540 PROFESSIONAL BOO	8.00	3,000.00	3,000.00	136.00	2,500.00	2,500.00	-16.7%
30542 TRAINING & EDUCA	919.25	15,048.00	15,048.00	2,414.00	200.00	13,000.00	-13.6%
30544 MEMBERSHIPS	811.57	1,935.00	1,935.00	234.02	1,935.00	1,935.00	.0%
30 OPERATING EXPENSES	339,538.47	663,332.00	651,172.00	268,288.37	1,417,598.80	694,397.00	6.6%
<hr/>							
60 CAPITAL OUTLAY							
60630 IMPROVEMENTS	1,300.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
60640 EQUIPMENT PURCHA	42,411.14	221.00	221.00	2,070.64	.00	5,501.00	2389.1%
60 CAPITAL OUTLAY	43,711.14	15,221.00	15,221.00	2,070.64	15,000.00	20,501.00	34.7%
01524 BUILDING & ZONIN	668,217.49	1,003,067.60	990,907.60	533,031.36	1,615,820.52	1,081,682.94	9.2%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

01524 BUILDING & ZONING

10 PERSONAL SERVICES

VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01524 10110 - SALARY COMM DEV DIR (DW) \$36.71/HR X 2080 HOURS	1.00	76,352.64	76,352.64 * 76,352.64

TOTAL 10110 SALARY 76,352.64

01524 10111 - BONUS X-MAS BONUS 3 X 8 HOUR DAY	1.00	881.00	881.00 * 881.00
---	------	--------	--------------------

TOTAL 10111 BONUS 881.00

01524 10120 - WAGES ASSIST TO DIRECTOR (SW) \$23.87/HR X 2080 HOURS	1.00	49,642.32	187,746.00 * 49,642.32
---	------	-----------	---------------------------

SENIOR PERMIT TECH (KF) \$19.87/HR X 2080 HOURS	1.00	41,321.28	41,321.28
--	------	-----------	-----------

SENIOR CODE ENF OFF (LD) \$23.73/HR X 2080 HOU	1.00	49,358.40	49,358.40
---	------	-----------	-----------

PERMIT TECH (EC) \$16.80/HR x 2080	1.00	34,944.00	34,944.00
------------------------------------	------	-----------	-----------

MERIT RAISES \$6.00	1.00	12,480.00	12,480.00
---------------------	------	-----------	-----------

TOTAL 10120 WAGES 187,746.00

01524 10121 - BONUS X-MAS BONUS 3 X 8 HOUR DAYS	1.00	1,961.00	1,961.00 * 1,961.00
--	------	----------	------------------------

TOTAL 10121 BONUS 1,961.00

01524 10159 - PHONE ALLOWANCE \$51/MTH X 12 = \$612/YR COMM DEV DIR	12.00	51.00	612.00 * 612.00
--	-------	-------	--------------------

86

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10159 PHONE ALLOWANCE				612.00
01524	10210 - FICA WAGES X .0765	1.00	20,421.00	20,421.00 * 20,421.00
TOTAL 10210 FICA				20,421.00
01524	10220 - RETIREMENT WAGES X .0847 FRS	1.00	31,454.00	31,454.00 * 31,454.00
TOTAL 10220 RETIREMENT				31,454.00
01524	10230 - HEALTH INSURANCE 5 FT X \$652.36/MTH X 12 = \$7828/YR	5.00	7,828.00	39,140.00 * 39,140.00
TOTAL 10230 HEALTH INSURANCE				39,140.00
01524	10232 - HEALTH INS DEPENDENTS FAMILY HEALTH \$835/MTH, 10,020/YR 30% 2004/YR	3.00	2,004.00	6,012.00 * 6,012.00
TOTAL 10232 HEALTH INS DEPENDENTS				6,012.00
01524	10233 - LIFE INSURANCE 5 FT X \$9.00/MTH X 12 = \$108/YR	5.00	108.00	540.00 * 540.00
TOTAL 10233 LIFE INSURANCE				540.00
01524	10236 - DENTAL INSURANCE 5 FT X \$19.57/MTH X 12 = \$234.86	5.00	234.86	1,174.30 * 1,174.30
TOTAL 10236 DENTAL INSURANCE				1,174.30
01524	10240 - WORKERS COMPENSATION WAGES X RISK CODE	1.00	491.00	491.00 * 491.00

66

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2023 ADOPTED
TOTAL 10240 WORKERS COMPENSATION				491.00
TOTAL 10 PERSONAL SERVICES				366,784.94
30 OPERATING EXPENSES				
01524	30311 - ENGINEERING FEES			120,000.00 *
	ENGINEERING HALFF		12.00	10,000.00
TOTAL 30311 ENGINEERING FEES				120,000.00
01524	30312 - PLANNING FEES			251,100.00 *
	LPG		12.00	20,925.00
TOTAL 30312 PLANNING FEES				251,100.00
01524	30340 - CONTRACTUAL SERVICES			227,997.00 *
	FIRE INSPECTOR (ANNUAL FEE)		300.00	50.00
	US BANK 3051 CI COPIER		12.00	570.00
	BUILDING OFFICIAL BASED ON REVENUE 32200 PERMIT A 50-60%		.60	240,000.00
	BASED ON PLANS REVIEW FEES REVENUE 34132		.50	8,032.00
	BUILDING OFFICIAL BASED ON REVENUE 32201 PERMIT B 50%		.50	6,000.00
	TRAK IT ANNUAL MAINT FEE		1.00	7,500.00
	MMD		1.00	2,000.00
	MUNIS ASP (APPLICATION SERVICE PROVIDER)		1.00	5,766.00
	ANNUAL RECURRING COST PJT ACCTNG (ESCROW) & GEN BILLING DEVPMT			
	CODE ENF MAGISTRATE ASHLEY HUNT		1.00	15,000.00
	IT WARRANTY		1.00	15,000.00
	OFFICE WATER COOLER		12.00	100.00
	LAKE 100 PLANNING BASED ON \$1 POPULATION		1.00	8,675.00

100

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30340 CONTRACTUAL SERVICES				227,997.00
01524	30400 - TRAVEL/PER DIEM MILEAGE	1.00	4,400.00	4,400.00 *
TOTAL 30400 TRAVEL/PER DIEM				4,400.00
01524	30410 - COMMUNICATIONS			3,504.00 *
	VERIZON - 4 PHONES/4 LAPTOPS	12.00	250.00	3,000.00
	SUMMIT FAX	12.00	42.00	504.00
TOTAL 30410 COMMUNICATIONS				3,504.00
01524	30420 - POSTAGE			13,000.00 *
	NOTICES-SURROUNDING PROPERTY	1.00	13,000.00	13,000.00
	CODE ENFORCEMENT NOTICES			
	MISC DEPT MAILINGS			
TOTAL 30420 POSTAGE				13,000.00
01524	30450 - INSURANCE			8,195.00 *
	LIABILITY/PROPERTY/PUBLIC OFFICIALS	1.00	8,195.00	8,195.00
TOTAL 30450 INSURANCE				8,195.00
01524	30462 - VEHICLE REPAIRS/MAINT			2,266.00 *
	CHEVY SILVERADO 1500	1.00	2,266.00	2,266.00
TOTAL 30462 VEHICLE REPAIRS/MAINT				2,266.00
01524	30463 - EQUIPMENT REPAIRS/MAINT			5,000.00 *
	PRINTERS, COPIER, COMPUTER	1.00	5,000.00	5,000.00

101

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET					
ACCOUNTS FOR:					
001 GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30463 EQUIPMENT REPAIRS/MAINT					5,000.00
01524	30465 - SERVICE CONTRACTS				4,500.00 *
	COPIER DOCUMENTS		12.00	375.00	4,500.00
TOTAL 30465 SERVICE CONTRACTS					4,500.00
01524	30470 - PRINTING & COPYING				5,500.00 *
	DEPT FORMS, MISC FORMS/MAPS		1.00	5,500.00	5,500.00
TOTAL 30470 PRINTING & COPYING					5,500.00
01524	30492 - LEGAL ADVERTISING				12,000.00 *
			1.00	12,000.00	12,000.00
TOTAL 30492 LEGAL ADVERTISING					12,000.00
01524	30497 - RECORDING/FILING FEES				10,000.00 *
	DEVELOPMENT PROJECTS RECORDING FEES		4.00	2,500.00	10,000.00
	& SPECIAL MAGISTRATE RECORDING				
TOTAL 30497 RECORDING/FILING FEES					10,000.00
01524	30510 - OFFICE SUPPLIES				5,000.00 *
	GENERAL OPERATING OFFICE SUPPLIES		1.00	5,000.00	5,000.00
TOTAL 30510 OFFICE SUPPLIES					5,000.00
01524	30520 - SUPPLIES				2,500.00 *
	OTHER THAN OFFICE SUPPLIES		1.00	2,000.00	2,000.00
	CODE ENFORCEMENT OFFICER UNIFORMS		1.00	500.00	500.00

102

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2023 ADOPTED
TOTAL 30520 SUPPLIES				2,500.00
01524	30522 - FUEL			2,000.00 *
	2021 CHEVY SILVERADO		1.00	2,000.00
TOTAL 30522 FUEL				2,000.00
01524	30540 - PROFESSIONAL BOOKS			2,500.00 *
	NFPA CODES		1.00	2,000.00
	FLA BUILDING		1.00	500.00
TOTAL 30540 PROFESSIONAL BOOKS				2,500.00
01524	30542 - TRAINING & EDUCATION			13,000.00 *
	DIRECTOR, ADMIN ASST. PERMIT TECH,		5.00	2,600.00
	CODE ENF, OFFICE ASST			13,000.00
TOTAL 30542 TRAINING & EDUCATION				13,000.00
01524	30544 - MEMBERSHIPS			1,935.00 *
	NOTARY		5.00	360.00
	INTERNATIONAL CODE COUNCIL		1.00	135.00
TOTAL 30544 MEMBERSHIPS				1,935.00
TOTAL 30 OPERATING EXPENSES				694,397.00
60 CAPITAL OUTLAY				
01524	60630 - IMPROVEMENTS			15,000.00 *
	RENOVATE PD		1.00	15,000.00
TOTAL 60630 IMPROVEMENTS				15,000.00
01524	60640 - EQUIPMENT PURCHASES			5,501.00 *
	5TH OF 10 PMTS TO LAKE COUNTY FOR RADIO		1.00	197.00
	2 ADDTL LAPTOPS		2.00	2,652.00

103

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023					FY2023 BUDGET	
ACCOUNTS FOR:						
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED		
TOTAL 60640 EQUIPMENT PURCHASES				5,501.00		
TOTAL 60 CAPITAL OUTLAY				20,501.00		
TOTAL 01524 BUILDING & ZONING				1,081,682.94		

104

BLANK PAGE

08/22/2022 13:58
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 15
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<hr/>							
01534 SOLID WASTE							
30 OPERATING EXPENSES							
30434 SOLID WASTE COLL	207,258.70	231,301.00	231,301.00	329,928.17	216,000.00	576,000.00	149.0%
30435 SOLID WASTE DISP	199,911.91	193,101.00	193,101.00	211,735.67	186,000.00	228,000.00	18.1%
30436 YARDWASTE COLLEC	63,146.32	38,597.00	38,597.00	14,060.37	31,200.00	.00	-100.0%
30437 YARDWASTE DISPOS	14,391.52	13,381.00	13,381.00	4,775.26	11,400.00	.00	-100.0%
30438 RECYCLE	55,739.76	51,315.00	51,315.00	18,774.35	40,800.00	.00	-100.0%
30 OPERATING EXPENSES	540,448.21	527,695.00	527,695.00	579,273.82	485,400.00	804,000.00	52.4%
01534 SOLID WASTE	540,448.21	527,695.00	527,695.00	579,273.82	485,400.00	804,000.00	52.4%

BLANK PAGE

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
001 GENERAL FUND					
01534 SOLID WASTE					
30 OPERATING EXPENSES					
01534	30434 - SOLID WASTE COLLECTION				576,000.00 *
	REVENUE 01001-34340		1.00	576,000.00	576,000.00
TOTAL 30434 SOLID WASTE COLLECTION					576,000.00
01534	30435 - SOLID WASTE DISPOSAL				228,000.00 *
	REVENUE 01001-34341		1.00	228,000.00	228,000.00
TOTAL 30435 SOLID WASTE DISPOSAL					228,000.00
TOTAL 30 OPERATING EXPENSES					804,000.00
TOTAL 01534 SOLID WASTE					804,000.00

106

BLANK PAGE

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01538 STORMWATER MANAGEMENT</u>							
<u>30 OPERATING EXPENSES</u>							
30311 ENGINEERING FEES	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
30312 PLANNING FEES	.00	500.00	500.00	.00	500.00	500.00	.0%
30316 GRANT PROGRAM	21,000.00	400,000.00	400,000.00	242,670.00	.00	300,000.00	-25.0%
30340 CONTRACTUAL SERV	4,500.00	9,000.00	9,000.00	6,750.00	9,000.00	9,000.00	.0%
30400 TRAVEL/PER DIEM	.00	250.00	250.00	.00	250.00	250.00	.0%
30467 SYSTEM REPAIRS	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
30470 PRINTING & COPYI	.00	200.00	200.00	.00	200.00	200.00	.0%
30480 ADVERTISING	.00	200.00	200.00	.00	200.00	200.00	.0%
30510 OFFICE SUPPLIES	.00	200.00	200.00	.00	200.00	200.00	.0%
30520 SUPPLIES	.00	500.00	500.00	.00	500.00	500.00	.0%
30542 TRAINING & EDUCA	.00	500.00	500.00	.00	500.00	500.00	.0%
30544 MEMBERSHIPS	.00	425.00	425.00	.00	425.00	425.00	.0%
30 OPERATING EXPENSES	25,500.00	424,275.00	424,275.00	249,420.00	24,275.00	324,275.00	-23.6%
<u>60 CAPITAL OUTLAY</u>							
60630 IMPROVEMENTS	.00	100,000.00	100,000.00	.00	.00	.00	-100.0%
60 CAPITAL OUTLAY	.00	100,000.00	100,000.00	.00	.00	.00	-100.0%
01538 STORMWATER MANAG	25,500.00	524,275.00	524,275.00	249,420.00	24,275.00	324,275.00	-38.1%

107

BLANK PAGE

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01538 STORMWATER MANAGEMENT				
30 OPERATING EXPENSES				
01538	30311 - ENGINEERING FEES			2,500.00 *
	STORMWATER ISSUES AND OTHER PROJECTS	1.00	2,500.00	2,500.00
TOTAL 30311 ENGINEERING FEES				2,500.00
01538	30312 - PLANNING FEES			500.00 *
	MISC PLANNING FEES	1.00	500.00	500.00
TOTAL 30312 PLANNING FEES				500.00
01538	30316 - GRANT PROGRAM STMWTR			300,000.00 *
	LAKE COUNTY WATER AUTHORITY GRANT	1.00	300,000.00	300,000.00
	MIRROR LAKE STORMWATER PJT			
TOTAL 30316 GRANT PROGRAM				300,000.00
01538	30340 - CONTRACTUAL SERVICES			9,000.00 *
	NPDES CORRINATOR FOR PERMIT COMPLIANCE	1.00	9,000.00	9,000.00
TOTAL 30340 CONTRACTUAL SERVICES				9,000.00
01538	30400 - TRAVEL/PER DIEM			250.00 *
	STORMWATER OPERATOR COURSE	1.00	250.00	250.00
TOTAL 30400 TRAVEL/PER DIEM				250.00
01538	30467 - STORMWATER SYSTEM REPAIRS			10,000.00 *
	MISC REPAIRS (WASH OUTS, ETC)	1.00	10,000.00	10,000.00

108

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30467 SYSTEM REPAIRS				10,000.00
01538	30470 - PRINTING & COPYING PUBLIC OUTREACH	1.00	200.00	200.00 *
TOTAL 30470 PRINTING & COPYING				200.00
01538	30480 - ADVERTISING ADVERTISING	1.00	200.00	200.00 *
TOTAL 30480 ADVERTISING				200.00
01538	30510 - OFFICE SUPPLIES MISCELLANEOUS SUPPLIES	1.00	200.00	200.00 *
TOTAL 30510 OFFICE SUPPLIES				200.00
01538	30520 - SUPPLIES LCWA GRANT FOR DISPLAY MATERIALS - REIMBURSABLE	1.00	500.00	500.00 *
TOTAL 30520 SUPPLIES				500.00
01538	30542 - TRAINING & EDUCATION STORMWATER OPERATOR COURSE	1.00	500.00	500.00 *
TOTAL 30542 TRAINING & EDUCATION				500.00
01538	30544 - MEMBERSHIPS FLORIDA STORMWATER ASSOCIATION	1.00	425.00	425.00 *
TOTAL 30544 MEMBERSHIPS				425.00
TOTAL 30 OPERATING EXPENSES				324,275.00
TOTAL 01538 STORMWATER MANAGEMENT				324,275.00

109

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01541 ROAD & STREET FACILITIES</u>							
<u>10 PERSONAL SERVICES</u>							
10110 SALARY	31,991.47	34,225.00	34,225.00	29,948.61	31,964.50	37,741.50	10.3%
10111 BONUS	354.60	395.00	395.00	394.92	737.50	435.50	10.3%
10120 WAGES	81,350.60	166,871.00	166,871.00	114,723.18	.00	206,477.00	23.7%
10121 BONUS	104.00	1,925.00	1,925.00	741.60	424.00	2,382.00	23.7%
10140 OVERTIME	805.16	6,000.00	6,000.00	3,688.26	6,000.00	6,000.00	.0%
10151 HOLIDAY PAY	247.60	.00	.00	.00	.00	.00	.0%
10210 FICA	8,664.25	17,476.00	17,476.00	11,250.92	8,506.00	21,440.00	22.7%
10220 RETIREMENT	9,105.05	20,415.00	20,415.00	13,655.09	4,830.00	27,194.00	33.2%
10230 HEALTH INSURANCE	16,314.22	41,693.52	41,693.52	25,346.82	15,662.40	50,883.63	22.0%
10232 HEALTH INS DEPEN	.00	.00	.00	.00	.00	5,010.00	.0%
10233 LIFE INSURANCE	325.28	594.00	594.00	433.36	178.80	702.00	18.2%
10236 DENTAL INSURANCE	581.65	1,230.24	1,230.24	936.22	667.44	1,526.59	24.1%
10240 WORKERS COMPENSA	11,309.84	23,000.00	23,000.00	21,018.12	10,677.00	27,792.00	20.8%
10 PERSONAL SERVICES	161,153.72	313,824.76	313,824.76	222,137.10	79,647.64	387,584.22	23.5%
<u>30 OPERATING EXPENSES</u>							
30340 CONTRACTUAL SERV	3,205.10	13,200.00	13,200.00	4,149.72	5,000.00	19,200.00	45.5%
30400 TRAVEL/PER DIEM	.00	950.00	950.00	20.00	950.00	950.00	.0%
30410 COMMUNICATIONS	1,603.08	5,300.00	5,300.00	1,192.71	1,152.00	4,440.00	-16.2%
30420 POSTAGE	1.02	10.00	10.00	1.46	10.00	10.00	.0%
30430 ELECTRIC	66,513.48	72,000.00	72,000.00	56,119.64	72,000.00	72,000.00	.0%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30431 WATER	1,111.39	2,160.00	2,160.00	978.41	2,160.00	2,160.00	.0%
30440 RENTAL OF EQUIPM	866.11	2,000.00	2,000.00	1,767.99	2,000.00	2,000.00	.0%
30450 INSURANCE	16,198.74	22,581.00	22,581.00	21,246.00	28,320.00	25,809.00	14.3%
30460 REPAIRS	30,244.03	39,250.00	39,250.00	125.99	39,250.00	39,250.00	.0%
30461 RADIO REPAIRS/MA	1,872.00	4,000.00	4,000.00	1,872.00	4,000.00	4,000.00	.0%
30462 VEHICLE REPAIRS/	1,167.39	6,500.00	6,500.00	755.54	6,500.00	6,500.00	.0%
30463 EQUIPMENT REPAIR	4,408.20	6,000.00	6,000.00	3,542.64	6,000.00	6,000.00	.0%
30464 FACILITIES REPAI	2,962.74	11,792.00	11,792.00	2,683.83	11,672.00	12,068.00	2.3%
30465 SERVICE CONTRACT	233.92	1,080.00	1,080.00	781.18	.00	3,600.00	233.3%
30490 MISC EXPENSE	219.00	6,000.00	6,000.00	472.96	.00	9,000.00	50.0%
30510 OFFICE SUPPLIES	1,061.47	1,500.00	1,500.00	1,469.85	1,500.00	1,500.00	.0%
30520 SUPPLIES	14,191.30	22,500.00	22,500.00	12,393.71	22,500.00	22,500.00	.0%
30521 UNIFORMS	853.00	2,925.00	2,925.00	2,432.41	1,300.00	3,225.00	10.3%
30522 FUEL	7,778.61	8,500.00	8,500.00	9,261.82	5,500.00	12,000.00	41.2%
30542 TRAINING & EDUCA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
30544 MEMBERSHIPS	225.00	650.00	650.00	232.00	650.00	650.00	.0%
30 OPERATING EXPENSES	154,715.58	229,898.00	229,898.00	121,499.86	211,464.00	247,862.00	7.8%
<hr/>							
60 CAPITAL OUTLAY							
60631 STREETS & ROAD R	50,492.05	131,600.00	131,600.00	114,464.95	.00	131,600.00	.0%
60640 EQUIPMENT PURCHA	35,144.94	46,416.00	46,416.00	46,498.07	.00	16,315.00	-64.9%
60 CAPITAL OUTLAY	85,636.99	178,016.00	178,016.00	160,963.02	.00	147,915.00	-16.9%
01541 ROAD & STREET FA	401,506.29	721,738.76	721,738.76	504,599.98	291,111.64	783,361.22	8.5%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01541 ROAD & STREET FACILITIES				
10 PERSONAL SERVICES				
01541	10110 - SALARY			37,741.50 *
	DIRECTOR (RD)	.50	75,483.00	37,741.50
	\$36.29/HR X 2080 HOURS			
	50% R&S, 50% UTILITIES			
TOTAL 10110 SALARY				37,741.50
01541	10111 - BONUS			435.50 *
	X-MAS BONUS 3 X 8 HOUR DAYS	.50	871.00	435.50
	50% R&S, 50% UTILITIES			
TOTAL 10111 BONUS				435.50
01541	10120 - WAGES			206,477.00 *
	1-SERVICE WORKER (CC) \$16.22/HR X 2080	1.00	33,743.00	33,743.00
	2-SERVICE WORKER (DJ) \$15.75/HR X 2080	1.00	32,760.00	32,760.00
	3-SERVICE WORKER (CP-C) \$16.22/HR X 2080	1.00	33,743.00	33,743.00
	4-SERIVE WORKER (ES) \$15.75/HR X 2080	1.00	32,760.00	32,760.00
	6-SERVICE WORKER (NEW 2022)	1.00	31,200.00	31,200.00
	\$15.00/HR X 2080			
	7-ADMIN ASST (PP) \$18.32/HR, 2080 HRS/YR	1.00	38,111.00	38,111.00
	\$2.00 MERIT RAISE	1.00	4,160.00	4,160.00
TOTAL 10120 WAGES				206,477.00
01541	10121 - BONUS			2,382.00 *
	X-MAS BONUS 3 X 8 HOUR DAYS	1.00	2,382.00	2,382.00

112

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10121 BONUS				2,382.00
01541	10140 - OVERTIME OVERTIME	1.00	6,000.00	6,000.00 *
TOTAL 10140 OVERTIME				6,000.00
01541	10210 - FICA WAGES X .0765	1.00	21,440.00	21,440.00 *
TOTAL 10210 FICA				21,440.00
01541	10220 - RETIREMENT WAGES X .05 ICMA WAGES X .1191 FRS 11.91%	1.00	27,194.00	27,194.00 *
TOTAL 10220 RETIREMENT				27,194.00
01541	10230 - HEALTH INSURANCE 6.5 FT @ \$652.36/MTH X 12 = \$7828/YR	6.50	7,828.25	50,883.63 *
TOTAL 10230 HEALTH INSURANCE				50,883.63
01541	10232 - HEALTH INS DEPENDENTS FAMILY HEALTH 835.44/MTH, 10,020/YR 30% 2004/	2.50	2,004.00	5,010.00 *
TOTAL 10232 HEALTH INS DEPENDENTS				5,010.00
01541	10233 - LIFE INSURANCE 6.5 FT @ \$9.00/MTH X 12 = \$108/YR	6.50	108.00	702.00 *
TOTAL 10233 LIFE INSURANCE				702.00
01541	10236 - DENTAL INSURANCE 6.5 FT @ \$19.57/MTH X 12 = \$34.864/YR	6.50	234.86	1,526.59 *

113

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10236 DENTAL INSURANCE				1,526.59
01541	10240 - WORKERS COMPENSATION WAGES X RISK CODE	1.00	27,792.00	27,792.00 *
TOTAL 10240 WORKERS COMPENSATION				27,792.00
TOTAL 10 PERSONAL SERVICES				387,584.22
30 OPERATING EXPENSES				
01541	30340 - CONTRACTUAL SERVICES STREET REPAIRS	1.00	10,000.00	19,200.00 *
	STREET SWEEPING (VILLAGES HWY)	4.00	800.00	3,200.00
	ENTERPISE FLEET LEASE-1 TRUCK	12.00	500.00	6,000.00
TOTAL 30340 CONTRACTUAL SERVICES				19,200.00
01541	30400 - TRAVEL/PER DIEM SUPERVISOR TRAINING	1.00	150.00	950.00 *
	DOT MAINT OF TRAFFIC TRAINING	1.00	200.00	200.00
	PER DIEM	1.00	600.00	600.00
TOTAL 30400 TRAVEL/PER DIEM				950.00
01541	30410 - COMMUNICATIONS VERIZON WIRELESS - PHONES/TABLETS	12.00	135.00	4,440.00 *
	PHONE REPLACEMENT	1.00	600.00	1,620.00
	AT&T MOBILITY	12.00	185.00	600.00
TOTAL 30410 COMMUNICATIONS				2,220.00
01541	30420 - POSTAGE	1.00	10.00	10.00 *
				10.00

114

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30420 POSTAGE				10.00
01541	30430 - ELECTRIC POLE BARN, PALM/441, BLINKER 466A/DIXIE, BERCKMAN, COLLEGE NEW-DIXIE/URICK/THOMAS	12.00	6,000.00	72,000.00 * 72,000.00
TOTAL 30430 ELECTRIC				72,000.00
01541	30431 - WATER PW BLDG, N CITY SIGN, BERCKMAN ST, S CITY SIGN	12.00	180.00	2,160.00 * 2,160.00
TOTAL 30431 WATER				2,160.00
01541	30440 - RENTAL OF EQUIPMENT COMPRESSOR, LIGHT TOWER	1.00	2,000.00	2,000.00 * 2,000.00
TOTAL 30440 RENTAL OF EQUIPMENT				2,000.00
01541	30450 - INSURANCE LIABILITY/PROPERTY/PUBLIC OFFICIALS & AUTOS	1.00	25,809.00	25,809.00 * 25,809.00
TOTAL 30450 INSURANCE				25,809.00
01541	30460 - LIGHTS REPAIR & MAINT ST LIGHT MAINTENANCE	1.00	800.00	39,250.00 * 800.00
	CITY OWNED ST LIGHT REPAIRS	1.00	1,600.00	1,600.00
	TRAFFIC LIGHT AGREEMENT - LAKE COUNTY	1.00	31,150.00	31,150.00
	ADDING 3 NEW TRAFFIC LIGHTS CR466A & CR468 (ROSE) CR466A & TIMBERTOP RD CR466A & MICRO RACETRACK RD LAKE COUNTY ILA			
	NEW FLASHING SCHOOL LIGHTS	1.00	5,700.00	5,700.00

115

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30460 REPAIRS				39,250.00
01541	30461 - RADIO REPAIRS/MAINT			4,000.00 *
	MISCELLANEOUS RADIO REPAIRS	1.00	3,750.00	3,750.00
	BATTERIES	1.00	250.00	250.00
TOTAL 30461 RADIO REPAIRS/MAINT				4,000.00
01541	30462 - VEHICLE REPAIRS/MAINT			6,500.00 *
	PREVENTATIVE MAINTENANCE - ALL	1.00	6,500.00	6,500.00
TOTAL 30462 VEHICLE REPAIRS/MAINT				6,500.00
01541	30463 - EQUIPMENT REPAIRS/MAINT			6,000.00 *
	REPAIRS - CHIPPER/BUSH	1.00	6,000.00	6,000.00
	HOG/CHOPSAW/CHAINSAW/ROTOTILLER			
TOTAL 30463 EQUIPMENT REPAIRS/MAINT				6,000.00
01541	30464 - FACILITIES REPAIRS/MAINT			12,068.00 *
	MISC REPAIRS & MAINT	1.00	3,000.00	3,000.00
	TERMINIX - PEST CONTROL	12.00	89.00	1,068.00
	TREE TRIMMING (FM CRA)	1.00	5,000.00	5,000.00
	TUB GRINDER (FM CRA)	1.00	3,000.00	3,000.00
TOTAL 30464 FACILITIES REPAIRS/MAINT				12,068.00
01541	30465 - SERVICE CONTRACTS			3,600.00 *
	COPIER LEASE	12.00	300.00	3,600.00
TOTAL 30465 SERVICE CONTRACTS				3,600.00
01541	30490 - MISC EXPENSE			9,000.00 *
	FLAGS	1.00	7,000.00	7,000.00
	BOTTLES WATER FOR EMPLOYEES	4.00	500.00	2,000.00

116

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30490 MISC EXPENSE				9,000.00
01541	30510 - OFFICE SUPPLIES			1,500.00 *
	PRINTER CARTRIDGES	1.00	1,500.00	1,500.00
TOTAL 30510 OFFICE SUPPLIES				1,500.00
01541	30520 - SUPPLIES			22,500.00 *
	ROAD REPAIR MATERIALS, ASPHALT, MILLINGS ETC	1.00	12,500.00	12,500.00
	ADDITIONAL SUPPLIES TO MAINTAIN 441	1.00	10,000.00	10,000.00
TOTAL 30520 SUPPLIES				22,500.00
01541	30521 - UNIFORMS			3,225.00 *
	UNIFORMS - (RD)	1.00	2,300.00	2,300.00
	BOOT ALLOWANCE (PWD & SERV WKRS)	5.00	125.00	625.00
	SHIRTS (PWD)	10.00	30.00	300.00
TOTAL 30521 UNIFORMS				3,225.00
01541	30522 - FUEL			12,000.00 *
	VEHICLES AND EQUIPMENT 201, 204, 210, 526	1.00	12,000.00	12,000.00
TOTAL 30522 FUEL				12,000.00
01541	30542 - TRAINING & EDUCATION			1,000.00 *
	SUPERVISOR TRAINING	1.00	200.00	200.00
	DOT MAINTENANCE OF TRAFFIC TRAINING	1.00	200.00	200.00
	ADDITIONAL TRAINING	1.00	600.00	600.00

117

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30542 TRAINING & EDUCATION				1,000.00
01541	30544 - MEMBERSHIPS			650.00 *
	AMERICAN PUBLIC WORKS ASSOC (APWA)	1.00	150.00	150.00
		1.00	500.00	500.00
TOTAL 30544 MEMBERSHIPS				650.00
TOTAL 30 OPERATING EXPENSES				247,862.00
60 CAPITAL OUTLAY				
01541	60631 - ROAD RESURFACING			131,600.00 *
	TREE TRIMMING	1.00	11,000.00	11,000.00
	STREET SIGNS	1.00	10,600.00	10,600.00
	ROAD SURFACE PAVING, ROADS/SIDEWALKS ALSO 01581-90921 TRANSFER TO PAVING RESERVE 100K	1.00	100,000.00	100,000.00
	SIDEWALKS	1.00	10,000.00	10,000.00
TOTAL 60631 STREETS & ROAD RESURFACING				131,600.00
01541	60640 - EQUIPMENT PURCHASES			16,315.00 *
	5TH OF 10 PMTS TO LAKE COUNTY FOR RADIOS	1.00	3,315.00	3,315.00
	FINISH MOWER FOR TRACTOR	1.00	3,000.00	3,000.00
	16' LAWN SERVICE TRAILER	1.00	10,000.00	10,000.00
TOTAL 60640 EQUIPMENT PURCHASES				16,315.00
TOTAL 60 CAPITAL OUTLAY				147,915.00
TOTAL 01541 ROAD & STREET FACILITIES				783,361.22

118

BLANK PAGE

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01571 LIBRARY</u>							
<u>10 PERSONAL SERVICES</u>							
10110 SALARY	59,915.84	62,237.00	62,237.00	55,207.36	47,497.00	75,483.00	21.3%
10111 BONUS	673.20	718.00	718.00	718.08	548.00	871.00	21.3%
10120 WAGES	222,129.03	243,361.00	243,361.00	211,226.78	88,920.00	318,439.00	30.9%
10121 BONUS	2,476.08	2,913.00	2,913.00	1,980.00	1,103.00	3,792.00	30.2%
10140 OVERTIME	193.83	1,000.00	1,000.00	1,514.96	1,000.00	1,000.00	.0%
10151 HOLIDAY PAY	1,180.50	.00	.00	.00	.00	.00	.0%
10210 FICA	21,508.97	25,695.00	25,695.00	20,540.47	10,861.00	33,518.00	30.4%
10220 RETIREMENT	20,710.84	27,343.00	27,343.00	21,358.71	3,910.00	38,554.00	41.0%
10230 HEALTH INSURANCE	19,943.30	37,903.20	37,903.20	15,536.40	15,662.00	39,142.50	3.3%
10232 HEALTH INS DEPEN	.00	.00	.00	.00	.00	8,016.00	.0%
10233 LIFE INSURANCE	569.25	540.00	540.00	334.44	540.00	540.00	.0%
10236 DENTAL INSURANCE	760.19	1,118.40	1,118.40	422.11	667.00	1,174.30	5.0%
10240 WORKERS COMPENSA	547.40	569.00	569.00	519.96	347.00	734.00	29.0%
10 PERSONAL SERVICES	350,608.43	403,397.60	403,397.60	329,359.27	171,055.00	521,263.80	29.2%
<u>30 OPERATING EXPENSES</u>							
30340 CONTRACTUAL SERV	8,451.01	9,888.00	9,888.00	10,368.28	1,450.00	10,688.00	8.1%
30400 TRAVEL/PER DIEM	.00	1,550.00	1,550.00	528.10	1,550.00	1,550.00	.0%
30410 COMMUNICATIONS	20,421.83	21,240.00	21,240.00	18,629.39	22,008.00	22,740.00	7.1%
30420 POSTAGE	166.08	700.00	700.00	189.48	700.00	700.00	.0%
30430 ELECTRIC	10,180.17	13,200.00	13,200.00	9,601.85	13,200.00	13,200.00	.0%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30431 WATER	5,261.79	5,400.00	5,400.00	6,406.93	2,004.00	7,440.00	37.8%
30450 INSURANCE	21,126.00	29,449.00	29,449.00	27,707.96	7,040.00	14,363.00	-51.2%
30464 FACILITIES REPAI	7,815.09	8,360.00	8,360.00	8,697.93	8,360.00	8,360.00	.0%
30465 SERVICE CONTRACT	499.00	7,694.00	7,694.00	1,285.24	660.00	13,194.00	71.5%
30483 PROGRAMS	5,068.14	7,100.00	7,100.00	8,086.93	7,100.00	7,100.00	.0%
30510 OFFICE SUPPLIES	11,448.94	13,680.00	13,680.00	1,814.63	13,680.00	13,680.00	.0%
30520 SUPPLIES	6,909.25	7,100.00	7,100.00	3,662.57	4,650.00	6,300.00	-11.3%
30524 PROMOTIONAL	808.10	500.00	500.00	1,102.57	500.00	500.00	.0%
30525 CAFE SUPPLIES/EX	2,794.79	12,000.00	12,000.00	10,775.31	.00	12,900.00	7.5%
30541 SUBSCRIPTIONS	1,645.21	2,000.00	2,000.00	2,524.81	2,000.00	2,000.00	.0%
30542 TRAINING & EDUCA	.00	2,145.00	2,145.00	140.00	2,145.00	2,145.00	.0%
30544 MEMBERSHIPS	243.00	420.00	420.00	373.00	270.00	620.00	47.6%
30545 TUITION REIMBURS	267.23	500.00	500.00	.00	500.00	500.00	.0%
30 OPERATING EXPENSES	103,105.63	142,926.00	142,926.00	111,894.98	87,817.00	137,980.00	-3.5%
<hr/>							
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHA	13,199.54	1,160.00	1,160.00	922.29	.00	.00	-100.0%
60660 LIBRARY BOOKS	34,979.46	67,266.38	67,266.38	26,768.15	36,000.00	68,266.38	1.5%
60664 LIBRARY DVDS	4,080.80	5,000.00	5,000.00	3,846.63	5,000.00	5,000.00	.0%
60 CAPITAL OUTLAY	52,259.80	73,426.38	73,426.38	31,537.07	41,000.00	73,266.38	-.2%
01571 LIBRARY	505,973.86	619,749.98	619,749.98	472,791.32	299,872.00	732,510.18	18.2%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01571 LIBRARY				
10 PERSONAL SERVICES				
01571	10110 - SALARY			75,483.00 *
	1 - LIBRARY DIRECTOR (JG) FT	1.00	75,483.00	75,483.00
	\$36.29/HR X 2080 HOURS			
TOTAL 10110 SALARY				75,483.00
01571	10111 - BONUS			871.00 *
	X-MAS BONUS 3 X 8 HOUR DAYS	1.00	871.00	871.00
TOTAL 10111 BONUS				871.00
01571	10120 - WAGES			318,439.00 *
	2 - FT LIB ASSISTANT II (TDOHRN)	1.00	45,864.00	45,864.00
	\$22.05/HR X 2080 HOURS			
	3 - FT LIB ASSISTANT II (SBAUMANN)	1.00	40,404.00	40,404.00
	CHILDRENS \$19.43/HR X 2080 HOURS			
	4 - LIB ASSISTANT II (GTERRY)	1.00	39,312.00	39,312.00
	\$18.90/HR X 2080 HOURS			
	5 - LIB ASSISTANT II (JBUTLER)	1.00	37,128.00	37,128.00
	\$17.85 X 2080 HOURS			
	6 - LIB ASST II REF DESK (ESMITH) FT	1.00	26,126.00	26,126.00
	\$17.33/HR X 2080 HOURS 70 HOURS PP			
	7 - LIBRARY ASSISTANT I (DTEWKSBERY)	1.00	20,246.00	20,246.00
	PT\$16.22/HR X 1248 HOURS.			
	48 HOURS PP.			
	8 - TECH PROC (BROSS) PT	1.00	20,246.00	20,246.00
	\$16.22/HR X 1248 HOURS 48 HRS PP			
	9 - LIB ASST I (CDAUGHTERY) PT	1.00	20,246.00	20,246.00
	\$16.22 HR X 1			
	10 - CAFE (GARMSTRONG) PT	1.00	24,464.00	24,464.00
	\$16.22 /HR X 1508 H			
	11 - FT CAFE (CGORDON) (70 HOURS/PP)	1.00	25,683.00	25,683.00
	\$17.03/			
	LIB ASST PT (NEW) 15.00/HR 48HRS/PP	1.00	18,720.00	18,720.00

121

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10120 WAGES				318,439.00
01571	10121 - BONUS X-MAS BONUS 3 X 8 HOUR DAYS OR PART TIME 3 X 4 HOUR DAYS	1.00	3,792.00	3,792.00 * 3,792.00
TOTAL 10121 BONUS				3,792.00
01571	10140 - OVERTIME OVERTIME	1.00	1,000.00	1,000.00 * 1,000.00
TOTAL 10140 OVERTIME				1,000.00
01571	10210 - FICA WAGES X .0765	1.00	33,518.00	33,518.00 * 33,518.00
TOTAL 10210 FICA				33,518.00
01571	10220 - RETIREMENT WAGES X .05 ICMA WAGES X .1191 FRS 11.91%	1.00	38,554.00	38,554.00 * 38,554.00
TOTAL 10220 RETIREMENT				38,554.00
01571	10230 - HEALTH INSURANCE 5 FT @ \$652.36/MTH X 12 = \$7828/YR	5.00	7,828.50	39,142.50 * 39,142.50
TOTAL 10230 HEALTH INSURANCE				39,142.50
01571	10232 - HEALTH INS DEPENDENTS FAMILY HEALTH 835/MTH, 10,020/YR 30% 2004/YR	4.00	2,004.00	8,016.00 * 8,016.00

122

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10232 HEALTH INS DEPENDENTS				8,016.00

01571	10233 - LIFE INSURANCE			540.00 *
	5 FT @ \$9.00/MTH X 12 = \$108/YR	5.00	108.00	540.00

TOTAL 10233 LIFE INSURANCE				540.00
----------------------------	--	--	--	--------

01571	10236 - DENTAL INSURANCE			1,174.30 *
	5 FT @ \$19.57/MTH X 12 = \$234.86/YR	5.00	234.86	1,174.30

TOTAL 10236 DENTAL INSURANCE				1,174.30
------------------------------	--	--	--	----------

01571	10240 - WORKERS COMPENSATION			734.00 *
	WAGES X RISK CODE	1.00	734.00	734.00

TOTAL 10240 WORKERS COMPENSATION				734.00
TOTAL 10 PERSONAL SERVICES				521,263.80

30 OPERATING EXPENSES

01571	30340 - CONTRACTUAL SERVICES			10,688.00 *
	UNIQUE MANAGEMENT SERVICES	1.00	700.00	700.00
	SUMMER READING CHILD/ADULT EDUCATIONAL PROGRAMS	4.00	250.00	1,000.00
	OFFICE COPIER - 60 MONTH LEASE 12 MO X \$175/MO	1.00	2,100.00	2,100.00
	PUBLIC COPIER W/COINBOX - 60 MONTH LEASE 12MO X \$175./PER MON	12.00	175.00	2,100.00
	PRINT SOLUTION 12MO X \$7.95/PER MO	1.00	100.00	100.00
	SECURE COUNTY EMAIL	10.00	300.00	3,000.00
	UPGRADE TO OFFICE 365 FOR 4 STAFF MEMBERS	4.00	222.00	888.00
	SEN SOURCE PEOPLE COUNTER (2D)	1.00	800.00	800.00

123

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30340 CONTRACTUAL SERVICES				10,688.00
01571	30400 - TRAVEL/PER DIEM			1,550.00 *
	MISCELLANEOUS INCLUDING LIBRARY ADVISORY BOARD, DIRECTOR MEETINGS	1.00	350.00	350.00
	DIRECTOR CONFERENCE (FLA)	1.00	500.00	500.00
	DIRECTOR CONFERENCE (TALLAHASSEE)	1.00	400.00	400.00
	CONFERENCE FLA (TD)	1.00	150.00	150.00
	CONFERENCE FLA (ML)	1.00	150.00	150.00
TOTAL 30400 TRAVEL/PER DIEM				1,550.00
01571	30410 - COMMUNICATIONS			22,740.00 *
	SUMMIT BROADBAND 1 GIG CIRCUIT - 2 REFUNDS OF \$7,200 (\$14,400 TOTAL) \$1500 PER MONTH X 12 = \$18,000 NET PER MONTH \$300	12.00	1,530.00	18,360.00
	VERIZON PHONE/TABLET	12.00	65.00	780.00
	INTERMEDIA (PHONE SYSTEM)	12.00	300.00	3,600.00
TOTAL 30410 COMMUNICATIONS				22,740.00
01571	30420 - POSTAGE			700.00 *
	OVERDUE NOTICES, LIBRARY CARDS	1.00	700.00	700.00
TOTAL 30420 POSTAGE				700.00
01571	30430 - ELECTRIC			13,200.00 *
	LIBRARY ELECTRIC	12.00	1,100.00	13,200.00

124

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30430 ELECTRIC				13,200.00
01571	30431 - WATER LIBRARY (INCLUDES SEWER) & LIBRARY IRRIGATION	12.00	620.00	7,440.00 * 7,440.00
TOTAL 30431 WATER				7,440.00
01571	30450 - INSURANCE LIABILITY/PROPERTY/PUBLIC OFFICIALS	1.00	14,363.00	14,363.00 * 14,363.00
TOTAL 30450 INSURANCE				14,363.00
01571	30464 - FACILITIES REPAIRS/MAINT MISCELLANEOUS BLDG MAINTENANCE-REPAIR	1.00	2,000.00	8,360.00 * 2,000.00
	TILE/FLOOR	1.00	500.00	500.00
	MAINTENANCE - SLIDING DOOR	1.00	400.00	400.00
	TRUGREEN - LAWN MAINTENANCE	12.00	55.00	660.00
	WARRANTY - STANLEY DOOR	1.00	1,400.00	1,400.00
	WARRANTY - MUNNS	1.00	3,400.00	3,400.00
TOTAL 30464 FACILITIES REPAIRS/MAINT				8,360.00
01571	30465 - SERVICE CONTRACTS OFFICE COPIER MAINTENANCE	12.00	32.00	13,194.00 * 384.00
	PEROTEK SECURITY (MONITOR) YEAR	1.00	300.00	300.00
	SENSOURCE-YEAR DATABASE FOR REPORTS	1.00	180.00	180.00
	PUBLIC COPIER MAINTENANCE	12.00	40.00	480.00
	FIRE ALARM - MONITOR	1.00	850.00	850.00
	SERVER ROOM - RECONSTRUCT	1.00	3,500.00	3,500.00
	MULCH & FLOWERS	1.00	3,000.00	3,000.00
	ACUSTIC CEILING - PALM VILLA ROOM	1.00	4,500.00	4,500.00

125

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30465 SERVICE CONTRACTS				13,194.00
01571 30483 - PROGRAMS/LIBRARY PROGRAMMING				7,100.00 *
CHRISTMAS IN THE ISLANDS		1.00	500.00	500.00
CINCO DE MAYO		1.00	500.00	500.00
COSPLAY		1.00	400.00	400.00
SUMMER READING		1.00	500.00	500.00
F.P. DAY		1.00	400.00	400.00
MONTHLY EVENT - BAND		12.00	350.00	4,200.00
LIB VOLUNTEER APPRECIATION LUNCH/GIFTS		1.00	300.00	300.00
LIB WEEK EMPLOYEE LUNCHEON/GIFT		1.00	300.00	300.00
TOTAL 30483 PROGRAMS				7,100.00
01571 30510 - OFFICE SUPPLIES				13,680.00 *
PENS/PENCILS/PRINTER/INK		1.00	8,000.00	8,000.00
CART/COPY PAPER/LASER				
TONER/FOLDERS/HAND				
SANITIZER/TISSUES/NAPKINS/				
WRITING. COLOR INK-PRINTERS				
LOCKING DVD CASES		1.00	2,500.00	2,500.00
GARLAND 10'		12.00	115.00	1,380.00
WREATHS		12.00	125.00	1,500.00
ORNAMENTS		1.00	300.00	300.00
TOTAL 30510 OFFICE SUPPLIES				13,680.00
01571 30520 - SUPPLIES				6,300.00 *
PAPER/THERMAL PAPER, GLUE,		1.00	5,000.00	5,000.00
LIBRARY CARDS, COMPUTER FORMS,				
PGM SUPPLIES, BAR CODES,				
DVD CASES, CATALOGING				
SUPP, CRAFT SUPPLIES				
D-FIB BATTERY		1.00	400.00	400.00
VACUUM		1.00	400.00	400.00

126

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
SUPPLIES FOR CHILDREN'S PROGRAMS AND STORY TIME		1.00	500.00	500.00
TOTAL 30520 SUPPLIES				6,300.00
01571	30524 - PROMOTIONAL SUPPLIES PROMOTIONAL PRINTING-MARKETING, INFORMATIONAL	1.00	500.00	500.00 *
TOTAL 30524 PROMOTIONAL				500.00
01571	30525 - CAFE SUPPLIES/EXPENSES CAKE - CAFE SOFTWARE MONTHLY CHARGE	12.00	75.00	12,900.00 *
	CAFE SUPPLIS	12.00	1,000.00	900.00
				12,000.00
TOTAL 30525 CAFE SUPPLIES/EXPENSES				12,900.00
01571	30541 - SUBSCRIPTIONS 3 NEWSPAPERS/32 MAGAZINES/SCHOOL PROFESSIONAL DEVP/BOOKLIST/PUBLIC LIBRARY	1.00	2,000.00	2,000.00 *
TOTAL 30541 SUBSCRIPTIONS				2,000.00
01571	30542 - TRAINING & EDUCATION FLORIDA LIBRARY ASSOC SEMINAR	1.00	420.00	2,145.00 *
	DIRECTOR CONFERENCE (TALLAHASSEE)	1.00	275.00	420.00
	FLA CONFERENCE-ONE DAY (TD) (ML)	2.00	150.00	275.00
	FLA CONFERENCE (TD) 1 DAY	1.00	150.00	300.00
	PROFESSIONAL DEVELOPMENT	1.00	1,000.00	150.00

127

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30542 TRAINING & EDUCATION				2,145.00
01571	30544 - MEMBERSHIPS			620.00 *
	FLORIDA LIBRARY ASSOC (DIR)	1.00	100.00	100.00
	AMERICAN LIBRARY ASSOC (DIR)	1.00	125.00	125.00
	SAMS	1.00	45.00	45.00
	FLORIDA LIBRARY ASSOC (TD)	1.00	75.00	75.00
	FLORIDA LIBRARY ASSOC (ML)	1.00	75.00	75.00
	GO DADDY - WEB DOMAIN	1.00	200.00	200.00
TOTAL 30544 MEMBERSHIPS				620.00
01571	30545 - TUITION REIMBURSEMENT			500.00 *
		1.00	500.00	500.00
TOTAL 30545 TUITION REIMBURSEMENT				500.00
TOTAL 30 OPERATING EXPENSES				137,980.00
60 CAPITAL OUTLAY				
01571	60660 - LIBRARY BOOKS			68,266.38 *
	BOOKS	1.00	50,000.00	50,000.00
	AUDIO BOOKS	1.00	6,000.00	6,000.00
	REPLACE OLD/USED/LOST/DAMAGED MATERIAL	1.00	1,000.00	1,000.00
	EBOOKS-EREADERS	1.00	2,500.00	2,500.00
	CHILDREN'S BOOKS	1.00	4,000.00	4,000.00
	ANIME BOOKS (GRAPHIC NOVELS)	1.00	500.00	500.00
	REPLACE OLD CHILDRENS BOOKS-LOST/DAMAGED	1.00	1,000.00	1,000.00
	BAKER & TAYLOR BEST SELLERS	1.00	1,557.00	1,557.00
	MY SHARE TO COUNTY			
	OVERDRIVE - DOWNLOAD AUDIO	1.00	506.00	506.00
	MY SHARE TO COUNTY			
	DATABASES TUDOR.COM, A TO Z OUR SHARE	1.00	1,203.38	1,203.38

128

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 60660 LIBRARY BOOKS				68,266.38
01571	60664 - LIBRARY DVDS DVDS	1.00	5,000.00	5,000.00 *
TOTAL 60664 LIBRARY DVDS				5,000.00
TOTAL 60 CAPITAL OUTLAY				73,266.38
TOTAL 01571 LIBRARY				732,510.18

129

BLANK PAGE

08/22/2022 13:58
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 21
|bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01572 MUNICIPAL POOL</u>							
<u>10 PERSONAL SERVICES</u>							
10120 WAGES	26,786.15	64,227.00	64,227.00	14,902.32	18,947.00	79,922.00	24.4%
10140 OVERTIME	.00	500.00	500.00	62.50	500.00	500.00	.0%
10210 FICA	2,046.64	4,952.00	4,952.00	1,141.22	2,589.00	6,152.00	24.2%
10220 RETIREMENT	21.00	.00	.00	284.15	.00	.00	.0%
10240 WORKERS COMPENSA	2,253.40	2,887.00	2,887.00	2,638.24	1,554.00	3,587.00	24.2%
10 PERSONAL SERVICES	31,107.19	72,566.00	72,566.00	19,028.43	23,590.00	90,161.00	24.2%
<u>30 OPERATING EXPENSES</u>							
30340 CONTRACTUAL SERV	504.76	2,100.00	2,100.00	256.80	2,100.00	2,100.00	.0%
30400 TRAVEL/PER DIEM	449.96	2,100.00	2,100.00	496.94	2,100.00	2,100.00	.0%
30410 COMMUNICATIONS	1,634.30	6,840.00	6,840.00	605.00	.00	980.00	-85.7%
30420 POSTAGE	.00	25.00	25.00	.00	25.00	25.00	.0%
30430 ELECTRIC	9,528.64	12,000.00	12,000.00	10,471.66	7,020.00	15,600.00	30.0%
30431 WATER	7,077.54	7,200.00	7,200.00	5,615.81	3,504.00	7,320.00	1.7%
30440 RENTAL OF EQUIPM	.00	1,020.00	1,020.00	.00	1,020.00	1,020.00	.0%
30450 INSURANCE	2,594.15	3,616.00	3,616.00	3,402.24	4,536.00	5,875.00	62.5%
30463 EQUIPMENT REPAIR	330.40	1,750.00	1,750.00	116.02	1,750.00	1,750.00	.0%
30464 FACILITIES REPAI	19,770.30	15,500.00	15,500.00	1,782.08	15,500.00	15,500.00	.0%
30470 PRINTING & COPYI	.00	200.00	200.00	.00	200.00	500.00	150.0%
30480 ADVERTISING	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
30499 LICENSE/PERMITS	350.00	400.00	400.00	350.00	275.00	450.00	12.5%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
001 GENERAL FUND							
30510 OFFICE SUPPLIES	.00	300.00	300.00	9.86	300.00	300.00	.0%
30520 SUPPLIES	3,114.63	3,500.00	3,500.00	2,048.40	2,612.00	3,940.00	12.6%
30521 UNIFORMS	1,214.25	1,408.00	1,408.00	839.64	340.00	2,112.00	50.0%
30529 POOL CHEMICALS	4,150.73	13,000.00	13,000.00	3,327.03	13,000.00	13,000.00	.0%
30530 POOL CONCESSION	1,572.61	2,500.00	2,500.00	629.90	2,500.00	2,500.00	.0%
30542 TRAINING & EDUCA	289.11	3,600.00	3,600.00	2,525.00	3,600.00	3,600.00	.0%
30544 MEMBERSHIPS	.00	600.00	600.00	.00	600.00	600.00	.0%
30 OPERATING EXPENSES	52,581.38	78,659.00	78,659.00	32,476.38	61,982.00	80,272.00	2.1%
<hr/>							
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHA	19,234.67	.00	.00	.00	.00	19,000.00	.0%
60 CAPITAL OUTLAY	19,234.67	.00	.00	.00	.00	19,000.00	.0%
01572 MUNICIPAL POOL	102,923.24	151,225.00	151,225.00	51,504.81	85,572.00	189,433.00	25.3%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

01572 MUNICIPAL POOL

10 PERSONAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01572 10120 - WAGES				
POOL MANAGER		1.00	10,500.00	79,922.00 *
\$21.00/HR X 500 HOURS				10,500.00
2 HEAD GUARD		2.00	8,925.00	17,850.00
\$17.85/HR X 500 HOURS				
8 PT LIFE GUARD		8.00	5,090.00	40,720.00
\$15.91/HR X 320 HOURS				
2 LIFE GUARDS FOR SWIMMING LESSONS		2.00	5,426.00	10,852.00
\$16.95/HR, PT				

TOTAL 10120 WAGES 79,922.00

01572 10140 - OVERTIME				500.00 *
OVERTIME		1.00	500.00	500.00

TOTAL 10140 OVERTIME 500.00

01572 10210 - FICA				6,152.00 *
WAGES X .0765		1.00	6,152.00	6,152.00

TOTAL 10210 FICA 6,152.00

01572 10240 - WORKERS COMPENSATION				3,587.00 *
WAGES X RISK CODE		1.00	3,587.00	3,587.00

TOTAL 10240 WORKERS COMPENSATION 3,587.00
TOTAL 10 PERSONAL SERVICES 90,161.00

30 OPERATING EXPENSES

01572 30340 - CONTRACTUAL SERVICES				2,100.00 *
MONITOR SECURITY SYSTEM		1.00	800.00	800.00
SWIM FIT INSTRUCTOR \$25/CLASS		52.00	25.00	1,300.00

132

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30340 CONTRACTUAL SERVICES				2,100.00
01572	30400 - TRAVEL/PER DIEM			2,100.00 *
	CERTIFIED POOL OPERATOR - MEAL	2.00	125.00	250.00
	CERTIFIED POOL OPERATOR - HOTEL	2.00	362.50	725.00
	AQUATICS CONFERENCE HOTEL	5.00	145.00	725.00
	AQUATICS CONFERENCE MEALS	5.00	80.00	400.00
TOTAL 30400 TRAVEL/PER DIEM				2,100.00
01572	30410 - COMMUNICATIONS			980.00 *
	SUMMIT CABLE/INTERNET/PHONES	12.00	60.00	720.00
	ALARM	1.00	260.00	260.00
TOTAL 30410 COMMUNICATIONS				980.00
01572	30420 - POSTAGE			25.00 *
	POSTAGE	1.00	25.00	25.00
TOTAL 30420 POSTAGE				25.00
01572	30430 - ELECTRIC			15,600.00 *
	POOL	12.00	1,300.00	15,600.00
TOTAL 30430 ELECTRIC				15,600.00
01572	30431 - WATER			7,320.00 *
	POOL & POOL IRRIGATION	12.00	610.00	7,320.00
TOTAL 30431 WATER				7,320.00
01572	30440 - RENTAL OF EQUIPMENT			1,020.00 *
	COMCAST PHONES	12.00	85.00	1,020.00

133

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30440 RENTAL OF EQUIPMENT				1,020.00
01572	30450 - INSURANCE LIABILITY/PROPERTY/PUBLIC OFFICIALS	1.00	5,875.00	5,875.00 *
TOTAL 30450 INSURANCE				5,875.00
01572	30463 - EQUIPMENT REPAIRS/MAINT BACKWASH VALVE REPAIR	1.00	1,000.00	1,750.00 *
	MISCELLANEOUS REPAIRS	1.00	750.00	750.00
TOTAL 30463 EQUIPMENT REPAIRS/MAINT				1,750.00
01572	30464 - FACILITIES REPAIRS/MAINT FILTERS AND PUMP ROOM	1.00	10,000.00	15,500.00 *
	FILTERS & PUMP ROOM	1.00	5,500.00	5,500.00
TOTAL 30464 FACILITIES REPAIRS/MAINT				15,500.00
01572	30470 - PRINTING & COPYING	1.00	500.00	500.00 *
TOTAL 30470 PRINTING & COPYING				500.00
01572	30480 - ADVERTISING FLYERS, NOTICES	1.00	1,000.00	1,000.00 *
TOTAL 30480 ADVERTISING				1,000.00
01572	30499 - LICENSE/PERMITS LAKE CO HEALTH DEPT OPERATING PERMIT	1.00	450.00	450.00 *

134

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30499 LICENSE/PERMITS				450.00
01572	30510 - OFFICE SUPPLIES PENS, PAPER, ETC.	1.00	300.00	300.00 *
TOTAL 30510 OFFICE SUPPLIES				300.00
01572	30520 - SUPPLIES TOILET PAPER	1.00	300.00	3,940.00 *
	PAPER TOWELS	1.00	300.00	300.00
	LIQUID SOAP & DISPENSERS	1.00	65.00	65.00
	REPLACEMENT FIRST AID SUPPLIES	1.00	848.00	848.00
	MISC SUPPLIES	1.00	852.00	852.00
	CLEANING SUPPLIES	1.00	500.00	500.00
	LIFEGUARD SUPPLIES, TUBES, RINGS ETC.	1.00	950.00	950.00
	TRASH BAGS	5.00	25.00	125.00
TOTAL 30520 SUPPLIES				3,940.00
01572	30521 - UNIFORMS MALE/FEMALE SWIMSUITS	24.00	60.00	2,112.00 *
	SHIRTS	24.00	28.00	1,440.00
TOTAL 30521 UNIFORMS				2,112.00
01572	30529 - POOL CHEMICALS SODIUM BICARBONATE/STABILIZER CLARIFIER, ALGICIDE, SHOCK, CHLORINE HEATING TAKE MORE	1.00	10,000.00	13,000.00 *
	INCREASE CHEMICALS/HEATER	1.00	3,000.00	10,000.00

135

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30529 POOL CHEMICALS				13,000.00
01572	30530 - POOL CONCESSION CONCESSIONS SUPPLIES	1.00	2,500.00	2,500.00 * 2,500.00
TOTAL 30530 POOL CONCESSION				2,500.00
01572	30542 - TRAINING & EDUCATION AQUATICS CONFERENCE	1.00	800.00	3,600.00 * 800.00
	WATER SAFETY INSTRUCTOR CERTIFICATION	8.00	350.00	2,800.00
TOTAL 30542 TRAINING & EDUCATION				3,600.00
01572	30544 - MEMBERSHIPS SAMS CLUB	1.00	100.00	600.00 * 100.00
	RED CROSS FACILITY FEE	1.00	500.00	500.00
TOTAL 30544 MEMBERSHIPS				600.00
TOTAL 30 OPERATING EXPENSES				80,272.00
60 CAPITAL OUTLAY				
01572	60640 - EQUIPMENT PURCHASES PUMPS	1.00	2,500.00	19,000.00 * 2,500.00
	STINAR PUMP	2.00	500.00	1,000.00
	POOL PUMP	2.00	1,000.00	2,000.00
	COVER FOR STORAGE AREA, SWIM FIT BIKES, POOL COVERS	1.00	3,500.00	3,500.00
	FILTERS & PUMP ROOM	1.00	10,000.00	10,000.00
TOTAL 60640 EQUIPMENT PURCHASES				19,000.00
TOTAL 60 CAPITAL OUTLAY				19,000.00
TOTAL 01572 MUNICIPAL POOL				189,433.00

136

BLANK PAGE

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01573 PARKS/RECREATION MAINTENANCE</u>							
<u>10 PERSONAL SERVICES</u>							
10120 WAGES	95,809.34	137,404.00	137,404.00	84,087.05	62,751.00	149,636.00	8.9%
10121 BONUS	983.44	1,585.00	1,585.00	651.04	724.00	1,727.00	9.0%
10140 OVERTIME	2,627.44	4,500.00	4,500.00	2,984.66	4,500.00	4,500.00	.0%
10151 HOLIDAY PAY	376.00	.00	.00	.00	.00	.00	.0%
10210 FICA	7,763.16	11,940.00	11,940.00	6,496.65	5,298.00	13,328.00	11.6%
10220 RETIREMENT	8,946.97	13,484.00	13,484.00	9,378.06	3,777.00	18,358.00	36.1%
10230 HEALTH INSURANCE	25,499.28	30,322.44	30,322.44	21,478.48	15,662.40	31,312.00	3.3%
10233 LIFE INSURANCE	216.00	432.00	432.00	270.00	432.00	432.00	.0%
10236 DENTAL INSURANCE	652.40	894.72	894.72	570.63	.00	939.44	5.0%
10240 WORKERS COMPENSA	4,505.96	6,400.00	6,400.00	5,848.52	3,006.00	6,716.00	4.9%
10 PERSONAL SERVICES	147,379.99	206,962.16	206,962.16	131,765.09	96,150.40	226,948.44	9.7%
<u>30 OPERATING EXPENSES</u>							
30340 CONTRACTUAL SERV	16,563.19	29,300.00	29,300.00	8,026.97	29,300.00	29,300.00	.0%
30410 COMMUNICATIONS	50.60	900.00	900.00	.00	36.00	60.00	-93.3%
30420 POSTAGE	11.72	20.00	20.00	17.49	20.00	20.00	.0%
30430 ELECTRIC	4,640.41	8,100.00	8,100.00	4,846.97	12,420.00	7,600.00	-6.2%
30431 WATER	33,319.56	24,000.00	24,000.00	49,837.71	2,820.00	72,000.00	200.0%
30440 RENTAL OF EQUIPM	.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
30450 INSURANCE	8,483.95	11,826.00	11,826.00	11,126.84	14,832.00	12,430.00	5.1%
30462 VEHICLE REPAIRS/	3,475.72	6,000.00	6,000.00	1,443.08	6,000.00	6,000.00	.0%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30463 EQUIPMENT REPAIR	6,650.72	7,450.00	7,450.00	5,062.40	7,450.00	7,450.00	.0%
30464 FACILITIES REPAI	2,121.28	11,500.00	11,500.00	5,213.70	1,500.00	1,500.00	-87.0%
30510 OFFICE SUPPLIES	.00	1,500.00	1,500.00	291.53	1,500.00	1,500.00	.0%
30520 SUPPLIES	14,528.55	17,600.00	17,600.00	9,172.82	17,600.00	17,600.00	.0%
30521 UNIFORMS	1,432.53	2,788.00	2,788.00	1,499.87	2,788.00	2,788.00	.0%
30522 FUEL	4,303.97	14,700.00	14,700.00	5,006.03	5,000.00	11,200.00	-23.8%
53901 CEMETERY COSTS	5,750.05	9,000.00	9,000.00	16,252.33	9,000.00	9,000.00	.0%
30 OPERATING EXPENSES	101,332.25	148,184.00	148,184.00	117,797.74	113,766.00	181,948.00	22.8%
<hr/>							
60 CAPITAL OUTLAY							
60630 IMPROVEMENTS	.00	64,400.00	64,400.00	64,400.00	.00	.00	-100.0%
60635 VETERANS PARK	14,050.00	.00	.00	.00	.00	5,000.00	.0%
60637 GARDENIA PARK	1,000.00	15,000.00	15,000.00	.00	.00	.00	-100.0%
60640 EQUIPMENT PURCHA	32,602.34	38,500.00	38,500.00	29,887.76	.00	24,000.00	-37.7%
60 CAPITAL OUTLAY	47,652.34	117,900.00	117,900.00	94,287.76	.00	29,000.00	-75.4%
01573 PARKS/RECREATION	296,364.58	473,046.16	473,046.16	343,850.59	209,916.40	437,896.44	-7.4%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

01573 PARKS/RECREATION MAINTENANCE

10 PERSONAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01573 10120 - WAGES				149,636.00 *
1 - MECHANIC (DCONGER) \$18.90/HR X 2080 HOURS		1.00	39,312.00	39,312.00
2 - SERVICE WORKER (DW) \$17.30/HR X 2080 HOURS		1.00	35,992.00	35,992.00
SERVICE WORKER (CC) \$16.77/HR X 2080		1.00	34,878.00	34,878.00
SERVICE WORKER (CC) \$16.77/HR X 2080		1.00	34,878.00	34,878.00
WAGE INCREASE \$2.00/HR		1.00	4,576.00	4,576.00
TOTAL 10120 WAGES				149,636.00

01573 10121 - BONUS				1,727.00 *
X-MAS BONUS 3 X 8 HOUR DAY		1.00	1,727.00	1,727.00
TOTAL 10121 BONUS				1,727.00

01573 10140 - OVERTIME				4,500.00 *
OVERTIME		1.00	3,000.00	3,000.00
ADDITIONAL		1.00	1,500.00	1,500.00
TOTAL 10140 OVERTIME				4,500.00

01573 10210 - FICA				13,328.00 *
WAGES X .0765		1.00	13,328.00	13,328.00
TOTAL 10210 FICA				13,328.00

01573 10220 - RETIREMENT				18,358.00 *
WAGES X .05 ICMA WAGES X .10 FRS		1.00	18,358.00	18,358.00

139

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10220 RETIREMENT				18,358.00
01573	10230 - HEALTH INSURANCE			31,312.00 *
	4 FT X \$652.36/MTH X 12 = \$7828/YR	4.00	7,828.00	31,312.00
TOTAL 10230 HEALTH INSURANCE				31,312.00
01573	10233 - LIFE INSURANCE			432.00 *
	3 FT X \$9.00/MTH X 12 = \$108/YR	4.00	108.00	432.00
TOTAL 10233 LIFE INSURANCE				432.00
01573	10236 - DENTAL INSURANCE			939.44 *
	4 FT X \$19.57/MRH X 12 = \$234.86/YR	4.00	234.86	939.44
TOTAL 10236 DENTAL INSURANCE				939.44
01573	10240 - WORKERS COMPENSATION			6,716.00 *
	WAGES X RISK CODE	1.00	6,716.00	6,716.00
TOTAL 10240 WORKERS COMPENSATION				6,716.00
TOTAL 10 PERSONAL SERVICES				226,948.44
30 OPERATING EXPENSES				
01573	30340 - CONTRACTUAL SERVICES			29,300.00 *
	SOCCER FIELD	4.00	6,500.00	26,000.00
	MAINTENANCE-FERTILIZE & BUG CONTROL			
	FIELD LIGHTING MAINTENANCE	1.00	500.00	500.00
	VETERANS PARK	4.00	400.00	1,600.00
	MAINTENANCE - FERTILIZE & BUGS			
	CALES PARK	4.00	300.00	1,200.00
	MAINTENANCE - FERTILIZE & BUGS			

140

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30340 CONTRACTUAL SERVICES				29,300.00
01573	30410 - COMMUNICATIONS VERIZON WIRELESS - PHONE/TABLETS	12.00	5.00	60.00 * 60.00
TOTAL 30410 COMMUNICATIONS				60.00
01573	30420 - POSTAGE POSTAGE	1.00	20.00	20.00 * 20.00
TOTAL 30420 POSTAGE				20.00
01573	30430 - ELECTRIC SHILOH FIELD, CEMETERY, RAQUETBALL, PAVILION	12.00	550.00	7,600.00 * 6,600.00
	LIGHT AT VETS PARK & SOCCER FIELD	1.00	1,000.00	1,000.00
TOTAL 30430 ELECTRIC				7,600.00
01573	30431 - WATER CALES SOFTBALL, & LL FIELD & CONCESSION, E&W CEMETARY, VETS PARK TRIANGLE PARK, FOOTBALL, SOCCER FIELD, RQTBALL COURT	12.00	6,000.00	72,000.00 * 72,000.00
TOTAL 30431 WATER				72,000.00
01573	30440 - RENTAL OF EQUIPMENT	1.00	3,500.00	3,500.00 * 3,500.00
TOTAL 30440 RENTAL OF EQUIPMENT				3,500.00
01573	30450 - INSURANCE LIABILITY/PROPERTY/PUBLIC OFFICIALS	1.00	12,430.00	12,430.00 * 12,430.00

141

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2023 ADOPTED
TOTAL 30450 INSURANCE				12,430.00
01573	30462 - VEHICLE REPAIRS/MAINT			6,000.00 *
	213 - 2008 FORD F250 PICK UP		1.00	6,000.00
	211 - 2005 FORD F150			
	212 - 2005 FORD F150			
TOTAL 30462 VEHICLE REPAIRS/MAINT				6,000.00
01573	30463 - EQUIPMENT REPAIRS/MAINT			7,450.00 *
	LAWN MAINTENANCE EQUIP		1.00	6,000.00
	EDGER		1.00	350.00
	WEED WACKER		1.00	350.00
	BLOWER		1.00	350.00
	LINE MARKING MACHINE		1.00	400.00
TOTAL 30463 EQUIPMENT REPAIRS/MAINT				7,450.00
01573	30464 - FACILITIES REPAIRS/MAINT			1,500.00 *
	FIELD RECONDITIONING		3.00	500.00
TOTAL 30464 FACILITIES REPAIRS/MAINT				1,500.00
01573	30510 - OFFICE SUPPLIES			1,500.00 *
	MISCELLANEOUS SUPPLIES		1.00	1,500.00
TOTAL 30510 OFFICE SUPPLIES				1,500.00
01573	30520 - SUPPLIES			17,600.00 *
	HAND TOOLS, CLEANUP SUPPLIES, SAFETY EQUIPMENT & RELATED MATERIALS		1.00	7,600.00
	CLAY/SAND MIX FOR CALES BALLFIELD		1.00	5,000.00
	MULCH FOR PLAYGROUNDS		1.00	5,000.00

142

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30520 SUPPLIES				17,600.00
01573	30521 - UNIFORMS			2,788.00 *
	UNIFORMS (EMPLOYEES)	52.00	44.00	2,288.00
	BOOT REIMBURSEMENT (4 EMPLOYEES)	4.00	125.00	500.00
TOTAL 30521 UNIFORMS				2,788.00
01573	30522 - FUEL			11,200.00 *
	213 - 2008 FORD F250	1.00	4,000.00	4,000.00
	211 - 2005 FORD F150			
	212 - 2005 FORD F250			
	GAS FOR MOWERS & EQUIPMENT	4.00	1,400.00	5,600.00
	DIESEL FOR MOWERS & EQUIPMENT	4.00	400.00	1,600.00
TOTAL 30522 FUEL				11,200.00
01573	53901 - CEMETERY COSTS			9,000.00 *
		1.00	9,000.00	9,000.00
TOTAL 53901 CEMETERY COSTS				9,000.00
TOTAL 30 OPERATING EXPENSES				181,948.00
60 CAPITAL OUTLAY				
01573	60635 - VETERANS PARK			5,000.00 *
	INSTALL AZALEAS AND IRRIGATION AT FENCE	1.00	5,000.00	5,000.00
	LINE - 300 PLANTS & 800 FT OF IRRIGATION			
TOTAL 60635 VETERANS PARK				5,000.00
01573	60640 - EQUIPMENT PURCHASES			24,000.00 *
	CAMERA SYSTEM @ NW LAKE PARK, CALES	4.00	6,000.00	24,000.00
	PARK, GARDENIA PARK, VETS PARK			

143

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 60640 EQUIPMENT PURCHASES				24,000.00
TOTAL 60 CAPITAL OUTLAY				29,000.00
TOTAL 01573 PARKS/RECREATION MAINTENANCE				437,896.44

144

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01574 RECREATION</u>							
<u>10 PERSONAL SERVICES</u>							
10110 SALARY	57,989.44	59,473.00	59,473.00	52,785.92	47,490.14	75,483.20	26.9%
10111 BONUS	666.24	686.00	686.00	686.16	548.00	870.96	27.0%
10120 WAGES	49,230.66	75,787.00	75,787.00	56,508.44	26,083.72	118,482.00	56.3%
10121 BONUS	801.00	595.00	595.00	770.04	200.00	1,031.60	73.4%
10140 OVERTIME	.00	.00	.00	931.69	.00	.00	.0%
10151 HOLIDAY PAY	208.00	.00	.00	.00	.00	.00	.0%
10159 PHONE ALLOWANCE	195.00	180.00	180.00	150.00	180.00	180.00	.0%
10210 FICA	7,942.75	11,480.00	11,480.00	8,058.90	5,959.00	16,751.13	45.9%
10220 RETIREMENT	11,015.64	14,635.00	14,635.00	11,927.13	3,571.00	23,101.26	57.8%
10230 HEALTH INSURANCE	12,081.86	15,161.28	15,161.28	13,897.84	7,831.20	23,484.75	54.9%
10232 HEALTH INS DEPEN	.00	.00	.00	.00	.00	3,000.00	.0%
10233 LIFE INSURANCE	384.34	216.00	216.00	180.00	89.40	324.00	50.0%
10236 DENTAL INSURANCE	393.69	447.36	447.36	432.30	333.72	704.58	57.5%
10240 WORKERS COMPENSA	4,750.40	6,090.00	6,090.00	5,565.24	3,411.00	8,737.00	43.5%
10 PERSONAL SERVICES	145,659.02	184,750.64	184,750.64	151,893.66	95,697.18	272,150.48	47.3%
<u>30 OPERATING EXPENSES</u>							
30340 CONTRACTUAL SERV	11,431.62	32,225.00	32,225.00	27,642.06	13,700.00	34,225.00	6.2%
30359 RECREATION PROGR	.00	.00	.00	.00	.00	91,182.00	.0%
30400 TRAVEL/PER DIEM	3,443.73	7,699.96	7,699.96	290.25	7,699.96	7,699.96	.0%
30410 COMMUNICATIONS	5,429.60	5,400.00	5,400.00	6,204.88	1,680.00	5,460.00	1.1%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30420 POSTAGE	.50	300.00	300.00	.00	300.00	300.00	.0%
30430 ELECTRIC	9,038.13	13,200.00	13,200.00	8,471.88	13,200.00	13,200.00	.0%
30431 WATER	5,943.85	9,000.00	9,000.00	3,132.49	9,000.00	9,000.00	.0%
30440 RENTAL OF EQUIPM	1,530.24	1,800.00	1,800.00	1,813.40	.00	2,100.00	16.7%
30450 INSURANCE	5,728.99	7,986.00	7,986.00	7,513.88	2,972.00	10,468.00	31.1%
30462 VEHICLE REPAIRS/	509.33	1,000.00	1,000.00	405.14	1,000.00	1,000.00	.0%
30463 EQUIPMENT REPAIR	7,634.25	4,350.00	4,350.00	584.19	500.00	5,850.00	34.5%
30464 FACILITIES REPAI	5,757.14	10,000.00	10,000.00	3,702.77	1,000.00	22,400.00	124.0%
30470 PRINTING & COPYI	.00	2,000.00	2,000.00	1,825.14	2,000.00	3,000.00	50.0%
30480 ADVERTISING	5,184.31	10,208.00	10,208.00	9,355.24	10,208.00	10,208.00	.0%
30484 ENTERTAINMENT	.00	.00	.00	3,222.92	.00	.00	.0%
30510 OFFICE SUPPLIES	1,841.53	900.00	900.00	1,271.47	900.00	900.00	.0%
30519 SUPPLIES SENIOR	7,954.68	8,400.00	8,400.00	5,252.44	4,800.00	9,600.00	14.3%
30520 SUPPLIES	9,977.27	7,950.00	7,950.00	9,289.67	4,950.00	10,750.00	35.2%
30521 UNIFORMS	352.00	1,000.00	1,000.00	271.00	1,000.00	1,000.00	.0%
30522 FUEL	989.05	1,600.00	1,600.00	1,281.39	1,600.00	1,600.00	.0%
30542 TRAINING & EDUCA	1,646.25	3,500.00	3,500.00	720.00	3,500.00	3,500.00	.0%
30544 MEMBERSHIPS	965.99	1,250.00	1,250.00	963.03	905.00	1,250.00	.0%
30 OPERATING EXPENSES	85,358.46	129,768.96	129,768.96	93,213.24	80,914.96	244,692.96	88.6%
<hr/>							
60 CAPITAL OUTLAY							
60630 IMPROVEMENTS	.00	10,000.00	10,000.00	19,740.00	.00	.00	-100.0%
60632 SOCCER FIELD	50,000.00	.00	.00	400.00	.00	.00	.0%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
60640 EQUIPMENT PURCHA	.00	12,500.00	12,500.00	9,081.42	.00	.00	-100.0%
60649 EQUIPMENT - VEHI	-15.00	.00	.00	.00	.00	.00	.0%
60 CAPITAL OUTLAY	49,985.00	22,500.00	22,500.00	29,221.42	.00	.00	-100.0%
01574 RECREATION	281,002.48	337,019.60	337,019.60	274,328.32	176,612.14	516,843.44	53.4%

BLANK PAGE

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01574 RECREATION				
10 PERSONAL SERVICES				
01574	10110 - SALARY			75,483.20 *
	REC DIRECTOR (MY) \$36.29/HR X 2080 HOURS	1.00	75,483.20	75,483.20
TOTAL 10110 SALARY				75,483.20
01574	10111 - BONUS			870.96 *
	X-MAS BONUS 3 X 8 HOUR DAY	1.00	870.96	870.96
TOTAL 10111 BONUS				870.96
01574	10120 - WAGES			118,482.00 *
	REC CORDINATOR (CW) FT \$17.85/HR X 2080	1.00	37,128.00	37,128.00
	REC ASST (CC) PT \$18.38/HR X 1300 HOURS 50 HOUR PP	1.00	23,887.50	23,887.50
	REC AIDE (DG) PT \$17.33/HR X 1300 HOURS 50 HOURS PP / 25 HRS WK	1.00	22,522.50	22,522.50
	REC CORDINATOR (NEW) FT \$16.80/HR 40 HRS/WK,	1.00	34,944.00	34,944.00
TOTAL 10120 WAGES				118,482.00
01574	10121 - BONUS			1,031.60 *
	FT X-MAS BONUS 3 X 8 HOUR DAY	1.00	1,031.60	1,031.60
	PT X-MAS BONUS 3 X 4 HOUR DAY			
TOTAL 10121 BONUS				1,031.60
01574	10159 - PHONE ALLOWANCE			180.00 *
	PHONE (DG) \$15.00/MTH	1.00	180.00	180.00

148

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10159 PHONE ALLOWANCE				180.00
01574	10210 - FICA WAGES X .0765	1.00	16,751.13	16,751.13 * 16,751.13
TOTAL 10210 FICA				16,751.13
01574	10220 - RETIREMENT WAGES X .1191 FRS 11.91%	1.00	23,101.26	23,101.26 * 23,101.26
TOTAL 10220 RETIREMENT				23,101.26
01574	10230 - HEALTH INSURANCE 3 FT @ \$652.36/MTH X 12 = \$7828/YR	3.00	7,828.25	23,484.75 * 23,484.75
TOTAL 10230 HEALTH INSURANCE				23,484.75
01574	10232 - HEALTH INS DEPENDENTS FAMILY HEALTH 835/MTH, 10,020/YR 30% 3000/YR	1.00	3,000.00	3,000.00 * 3,000.00
TOTAL 10232 HEALTH INS DEPENDENTS				3,000.00
01574	10233 - LIFE INSURANCE 3 FT X \$9.00/MTH X 12 = \$108/YR	3.00	108.00	324.00 * 324.00
TOTAL 10233 LIFE INSURANCE				324.00
01574	10236 - DENTAL INSURANCE 3 FT @ \$19.57/MTH X 12 = \$234.86/YR	3.00	234.86	704.58 * 704.58
TOTAL 10236 DENTAL INSURANCE				704.58
01574	10240 - WORKERS COMPENSATION WAGES X RISK CODE	1.00	8,737.00	8,737.00 * 8,737.00

149

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10240 WORKERS COMPENSATION				8,737.00
TOTAL 10 PERSONAL SERVICES				272,150.48
30 OPERATING EXPENSES				
01574	30340 - CONTRACTUAL SERVICES			34,225.00 *
	ANNUAL FEE MONITOR SECURITY SYSTEM RECREATION BLDG	1.00	500.00	500.00
	FRUITLAND PARK DAY	1.00	11,000.00	11,000.00
	HOMETOWN XMAS	1.00	5,000.00	5,000.00
	MOVIE NIGHT	12.00	700.00	8,400.00
	DAZZLE BOOTH	1.00	2,200.00	2,200.00
	REC PRO	1.00	7,125.00	7,125.00
TOTAL 30340 CONTRACTUAL SERVICES				34,225.00
01574	30359 - RECREATION PROGRAMS			91,182.00 *
	SOFTBALL, T-BALL, SOCCER, BASKETBALL, ARCHERY, VOLLEYBALL, KICKBALL, SUMMER CAMP, FLAG FOOTBALL, TRIK OR TROT, LOVE RUN, RECREATION SIGNS SPORTS PROGRAMS	1.00	91,182.00	91,182.00
TOTAL 30359 RECREATION PROGRAMS				91,182.00
01574	30400 - TRAVEL/PER DIEM			7,699.96 *
	CONFERENCE HOTEL (FRPA) 3 EMPLOYEES	14.00	257.14	3,599.96
	DIRECTOR'S CONFERENCE HOTEL (AGENCY SUMMIT)	2.00	200.00	400.00
	REC CONFERENCE MEALS (FRPA) X 3 EMPLOYEES	5.00	400.00	2,000.00
	DIRECTOR CONFERENCE MEALS (AGENCY SUMMIT)	4.00	80.00	320.00
	NATIONAL RECREATION & PARKS ASSOC HOTEL (NRPA)	4.00	200.00	800.00
	AGENCY SUMMIT MILEAGE	1.00	100.00	100.00
	NRPA MEALS	6.00	80.00	480.00

150

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30400 TRAVEL/PER DIEM				7,699.96
01574	30410 - COMMUNICATIONS			5,460.00 *
	VERIZON SERVICE - DIRECTOR \$55/MTH	12.00	105.00	1,260.00
	SUMMIT BROADBAND CABLE/INTERNET/PHONES	12.00	350.00	4,200.00
TOTAL 30410 COMMUNICATIONS				5,460.00
01574	30420 - POSTAGE			300.00 *
	POSTAGE (MISC)	1.00	200.00	200.00
	MAIL PROGRAM FLYERS	1.00	100.00	100.00
TOTAL 30420 POSTAGE				300.00
01574	30430 - ELECTRIC			13,200.00 *
	RECREATION OFFICE	12.00	1,100.00	13,200.00
TOTAL 30430 ELECTRIC				13,200.00
01574	30431 - WATER			9,000.00 *
	RECREATION	12.00	750.00	9,000.00
TOTAL 30431 WATER				9,000.00
01574	30440 - RENTAL OF EQUIPMENT			2,100.00 *
	COPY MACHINE	12.00	175.00	2,100.00
TOTAL 30440 RENTAL OF EQUIPMENT				2,100.00
01574	30450 - INSURANCE			10,468.00 *
	LIABILITY/PROPERTY/PUBLIC OFFICIALS	1.00	10,468.00	10,468.00

151

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30450 INSURANCE				10,468.00
01574	30462 - VEHICLE REPAIRS/MAINT			1,000.00 *
		1.00	1,000.00	1,000.00
TOTAL 30462 VEHICLE REPAIRS/MAINT				1,000.00
01574	30463 - EQUIPMENT REPAIRS/MAINT			5,850.00 *
	MISCELLANEOUS REPAIRS-NETS, POIST, ETC.	1.00	2,500.00	2,500.00
	REC PRO EQUIPMENT	1.00	1,850.00	1,850.00
	SWING SEATS & BABY SEATS	1.00	1,500.00	1,500.00
TOTAL 30463 EQUIPMENT REPAIRS/MAINT				5,850.00
01574	30464 - FACILITIES REPAIRS/MAINT			22,400.00 *
	TERMINEX, TRUGREEN	1.00	10,000.00	10,000.00
	FERTILIZATION, WINTERIZATION			
	COMM CTR REPAIRS & MAINT	1.00	10,000.00	10,000.00
	CLEAN CHAIRS QUARTERLY	4.00	600.00	2,400.00
TOTAL 30464 FACILITIES REPAIRS/MAINT				22,400.00
01574	30470 - PRINTING & COPYING			3,000.00 *
	PRINT FLYERS	1.00	3,000.00	3,000.00
TOTAL 30470 PRINTING & COPYING				3,000.00
01574	30480 - ADVERTISING			10,208.00 *
	FRUITLAND PARK DAY	1.00	1,500.00	1,500.00
	HOMETOWN X-MAS	1.00	1,000.00	1,000.00
	MISC ADVERTISING NEW EVENTS	1.00	1,000.00	1,000.00
	BANNERS & SIGNS FOR ALL EVENTS	1.00	2,500.00	2,500.00
	BEAUTIFICATION DAY	1.00	500.00	500.00
	MONTHLY ADVERTISING	12.00	309.00	3,708.00

152

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
001 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30480 ADVERTISING				10,208.00
01574	30510 - OFFICE SUPPLIES			900.00 *
	FAX & PRINTER INK	1.00	800.00	800.00
	MISC SUPPLIES	1.00	100.00	100.00
TOTAL 30510 OFFICE SUPPLIES				900.00
01574	30519 - SUPPLIES SENIOR SOCIAL			9,600.00 *
	MISC SUPPLIES SENIOR SOCIAL	24.00	50.00	1,200.00
	MEAT DISH-SENIOR	24.00	350.00	8,400.00
TOTAL 30519 SUPPLIES SENIOR SOCIAL				9,600.00
01574	30520 - SUPPLIES			10,750.00 *
	SOCCER/BASKETBALL-CONES,NETS	1.00	4,000.00	4,000.00
	FIRST AIDE KITS ETC.			
	HOMETOWN CHRISTMAS W/400 GOODIE BAGS	1.00	2,000.00	2,000.00
	FRUITLAND PARK DAY	1.00	3,000.00	3,000.00
	RECREATION TENT	1.00	1,750.00	1,750.00
TOTAL 30520 SUPPLIES				10,750.00
01574	30521 - UNIFORMS			1,000.00 *
	FP DAY SHIRTS H.C. SHIRTS	1.00	1,000.00	1,000.00
TOTAL 30521 UNIFORMS				1,000.00
01574	30522 - FUEL			1,600.00 *
	GAS FOR CHEVY	1.00	1,600.00	1,600.00

153

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2023 ADOPTED
TOTAL 30522 FUEL				1,600.00
01574	30542 - TRAINING & EDUCATION			3,500.00 *
	REC CONFERENCE (FRPA)		3.00	700.00 2,100.00
	DIRECTOR'S CONFERENCE (AGENCY SUMMIT)		1.00	400.00 400.00
	NATL RECREATION & PARKS ASSOC (NRPA)		1.00	600.00 600.00
	EVENTS & FESTIVALS CONFERENCE		1.00	400.00 400.00
TOTAL 30542 TRAINING & EDUCATION				3,500.00
01574	30544 - MEMBERSHIPS			1,250.00 *
	FLORIDA RECREATION & PARKS ASSOC (FRPA)		3.00	150.00 450.00
	KIWANIS		1.00	100.00 100.00
	COSTCO		1.00	100.00 100.00
	NATL RECREATION & PARKS ASSOC (NRPA)		1.00	600.00 600.00
	FRPA CREDITATION		.00	.00 .00
	BJ'S		.00	.00 .00
TOTAL 30544 MEMBERSHIPS				1,250.00
TOTAL 30 OPERATING EXPENSES				244,692.96
TOTAL 01574 RECREATION				516,843.44

154

BLANK PAGE

08/22/2022 13:58
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 28
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

001 GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>01581 INTERFUND TRANSFERS</u>							
<u>90 NON-OPERATING</u>							
90914 XFER TO UTILITY	240,000.00	.00	.00	.00	.00	.00	.0%
90921 TRANSFER TO PAVI	.00	75,000.00	75,000.00	75,000.00	.00	.00	-100.0%
90922 TRANSFER TO CENT	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-100.0%
90 NON-OPERATING	240,000.00	80,000.00	80,000.00	80,000.00	5,000.00	5,000.00	-93.8%
01581 INTERFUND TRANSF	240,000.00	80,000.00	80,000.00	80,000.00	5,000.00	5,000.00	-93.8%
TOTAL 001 GENERAL FUND	7,213,461.56	9,131,069.96	9,118,909.96	6,769,532.53	4,875,806.57	10,277,768.80	12.7%

BLANK PAGE

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
001 GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
01581 INTERFUND TRANSFERS				
90 NON-OPERATING				
01581	90922 - TRANSFER TO CENTENNIEL FUND			5,000.00 *
	TRANSFER \$5000/YR TO THE CENTENNIEL CELEBRATION FUND	1.00	5,000.00	5,000.00
TOTAL 90922 TRANSFER TO CENTENNIEL FUND				5,000.00
TOTAL 90 NON-OPERATING				5,000.00
TOTAL 01581 INTERFUND TRANSFERS				5,000.00
TOTAL 001 GENERAL FUND			10,277,768.80	

156

BLANK PAGE

08/22/2022 13:57
808jmtch

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 6
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

200 REDEVELOPMENT FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>20001 REDEVELOPMENT FUND REVENU</u>							
<u>33 INTERGOVERN. REVENUE</u>							
33901 CITY OF FRUITLAN	241,923.00	292,767.00	292,767.00	291,394.00	89,888.00	367,894.00	25.7%
33902 LAKE COUNTY COMM	302,022.50	370,837.00	370,837.00	367,566.00	118,489.00	466,341.00	25.8%
33903 LAKE CO WATER AU	20,821.00	26,611.00	26,611.00	24,043.00	5,759.00	30,355.00	14.1%
33904 LAKE CO AMBULANC	27,779.50	33,836.00	33,836.00	33,674.00	10,339.00	42,721.00	26.3%
33 INTERGOVERN. REVENU	592,546.00	724,051.00	724,051.00	716,677.00	224,475.00	907,311.00	25.3%
<u>36 MISC. REVENUE</u>							
36110 INTEREST INCOME	1,800.98	1,200.00	1,200.00	2,381.12	1,077.00	1,148.00	-4.3%
36 MISC. REVENUE	1,800.98	1,200.00	1,200.00	2,381.12	1,077.00	1,148.00	-4.3%
<u>38 NON REVENUES</u>							
38001 XFER IN FUND BAL	.00	.00	.00	.00	.00	163,504.00	-4.3%
38 NON REVENUES	.00	.00	.00	.00	.00	163,504.00	.0%
20001 REDEVELOPMENT FU	594,346.98	725,251.00	725,251.00	719,058.12	225,552.00	1,071,963.00	47.8%
TOTAL 200 REDEVELOPMENT FUND	594,346.98	725,251.00	725,251.00	719,058.12	225,552.00	1,071,963.00	47.8%

BLANK PAGE

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
200 REDEVELOPMENT FUND					
20001 REDEVELOPMENT FUND REVENUE					
33 INTERGOVERN. REVENUE					
20001	33901 - CITY OF FRUITLAND PARK				367,894.00 *
	MILLAGE 3.9134		1.00	214,829.00	-214,829.00
	CRA 00F1				
	INCREASE OVER BASE YEAR				
	\$57,784,972EXPENSED IN 01519-30491				
	MILLAGE 3.9134		1.00	153,065.00	-153,065.00
	CRA 00F2				
	INCREASE OVER BASE YEAR				
	\$41,171,678EXPENSED IN 01519-30491				
TOTAL 33901 CITY OF FRUITLAND PARK					367,894.00
20001	33902 - LAKE COUNTY COMMISSION				466,341.00 *
	LAKE COUNTY MILLAGE 5.1180CRA 00F1		1.00	276,387.00	-276,387.00
	LAKE COUNTY MILLAGE 5.1180CRA 00F2		1.00	189,954.00	-189,954.00
TOTAL 33902 LAKE COUNTY COMMISSION					466,341.00
20001	33903 - LAKE CO WATER AUTHORITY				30,355.00 *
	LAKE CO WATER AUTH MILLAGE .4900		1.00	17,726.00	-17,726.00
	CRA 00F1				
	LAKE CO WATER AUTH MILLAGE .4900		1.00	12,629.00	-12,629.00
	CRA 00F2				
TOTAL 33903 LAKE CO WATER AUTHORITY					30,355.00
20001	33904 - LAKE CO AMBULANCE DISTRICT				42,721.00 *
	LAKE CO AMBULANCE MILLAGE .4629		1.00	25,320.00	-25,320.00
	CRA 00F1				
	LAKE CO AMBULANCE MILLAGE .4629		1.00	17,401.00	-17,401.00
	CRA 00F2				

158

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:

200 REDEVELOPMENT FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 33904 LAKE CO AMBULANCE DISTRICT				42,721.00
TOTAL 33 INTERGOVERN. REVENUE				907,311.00
36 MISC. REVENUE				
20001	36110 - INTEREST INCOME			1,148.00 *
		1.00	1,148.00	-1,148.00
TOTAL 36110 INTEREST INCOME				1,148.00
TOTAL 36 MISC. REVENUE				1,148.00
38 NON REVENUES				
20001	38001 - XFER IN FUND BALANCE FROM FUND BALANCE			163,504.00 *
		1.00	163,504.00	-163,504.00
TOTAL 38001 XFER IN FUND BALANCE				163,504.00
TOTAL 38 NON REVENUES				163,504.00
TOTAL 20001 REDEVELOPMENT FUND REVENU				1,071,963.00
TOTAL 200 REDEVELOPMENT FUND				1,071,963.00

159

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
200 REDEVELOPMENT FUND							
<hr/>							
20511 COMMUNITY REDEVELOPMENT							
30 OPERATING EXPENSES							
30311 ENGINEERING FEES	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
30313 PROFESSIONAL FEE	1,267.50	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
30316 GRANT PROGRAM	.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	.0%
30320 AUDIT FEES	5,000.00	5,000.00	5,000.00	8,000.00	5,000.00	5,000.00	.0%
30479 ABATEMENT	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
30490 MISC EXPENSE	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
30544 MEMBERSHIPS	175.00	570.00	570.00	175.00	570.00	570.00	.0%
30 OPERATING EXPENSES	6,442.50	44,570.00	44,570.00	8,175.00	44,570.00	44,570.00	.0%
<hr/>							
60 CAPITAL OUTLAY							
60610 LAND PURCHASE	.00	.00	.00	3,953.31	.00	100,000.00	.0%
60624 MUNICIPAL COMPLE	.00	347,172.00	227,072.00	.00	.00	50,000.00	-78.0%
60631 STREETS & ROAD R	148,020.00	200,000.00	200,000.00	186,740.00	120,000.00	300,000.00	50.0%
60634 SIDEWALK PROJECT	.00	.00	.00	.00	.00	40,000.00	.0%
60636 COMMUNITY CENTER	41,795.19	.00	120,100.00	40,676.00	.00	45,712.00	-61.9%
60655 SYSTEM IMPROVEME	.00	.00	.00	.00	.00	300,000.00	.0%
60665 PARKS IMPROVEMEN	.00	61,500.00	61,500.00	.00	.00	111,500.00	81.3%
60 CAPITAL OUTLAY	189,815.19	608,672.00	608,672.00	231,369.31	120,000.00	947,212.00	55.6%
<hr/>							
90 NON-OPERATING							
90990 CONTINGENCY FUND	.00	28,667.00	28,667.00	.00	.00	28,958.00	1.0%
90 NON-OPERATING	.00	28,667.00	28,667.00	.00	.00	28,958.00	1.0%
20511 COMMUNITY REDEVE	196,257.69	681,909.00	681,909.00	239,544.31	164,570.00	1,020,740.00	49.7%

BLANK PAGE

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
200 REDEVELOPMENT FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
20511 COMMUNITY REDEVELOPMENT				
30 OPERATING EXPENSES				
20511	30311 - ENGINEERING FEES	1.00	2,000.00	2,000.00 *
TOTAL 30311 ENGINEERING FEES				2,000.00
20511	30313 - PROFESSIONAL FEES	1.00	2,000.00	2,000.00 *
TOTAL 30313 PROFESSIONAL FEES				2,000.00
20511	30316 - GRANT PROGRAM REDEVELOPMENT GRANT MATCH	1.00	25,000.00	25,000.00 *
TOTAL 30316 GRANT PROGRAM				25,000.00
20511	30320 - AUDIT FEES CRA AUDIT - NEW REQUIREMENT FOR SEPARATE AUDIT	1.00	5,000.00	5,000.00 *
TOTAL 30320 AUDIT FEES				5,000.00
20511	30479 - ABATEMENT NUISANCE ABATEMENT OF CODE ENFORCEMENT VIOLATIONS	1.00	5,000.00	5,000.00 *
TOTAL 30479 ABATEMENT				5,000.00
20511	30490 - MISC EXPENSE MISC	1.00	5,000.00	5,000.00 *

161

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
200 REDEVELOPMENT FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30490 MISC EXPENSE				5,000.00
20511	30544 - MEMBERSHIPS			570.00 *
	FL REDEVELOPMENT ASSOCIATION	1.00	395.00	395.00
	DCA SPECIAL DISTRICT FEE	1.00	175.00	175.00
TOTAL 30544 MEMBERSHIPS				570.00
TOTAL 30 OPERATING EXPENSES				44,570.00
60 CAPITAL OUTLAY				
20511	60610 - LAND PURCHASE			100,000.00 *
	COMMUNITY PARKING	1.00	100,000.00	100,000.00
TOTAL 60610 LAND PURCHASE				100,000.00
20511	60624 - MUNICIPAL COMPLEX IMPROVMTS			50,000.00 *
	UPGRADE MUNICIPAL BLDG	1.00	50,000.00	50,000.00
TOTAL 60624 MUNICIPAL COMPLEX IMPROVEMTS				50,000.00
20511	60631 - STREETS			300,000.00 *
	ROAD SURFACE VARIOUS ROADS/SIDEWALKS	1.00	300,000.00	300,000.00
TOTAL 60631 STREETS & ROAD RESURFACING				300,000.00
20511	60634 - SIDEWALKS			40,000.00 *
	SIDEWALK FROM LIBRARY TO COMM CTR	1.00	40,000.00	40,000.00
TOTAL 60634 SIDEWALK PROJECT				40,000.00
20511	60636 - COMMUNITY CENTER IMPROVMTS			45,712.00 *
	COMMUNITY CENTER SOUND SYSTEM -	1.00	45,712.00	45,712.00
	4 SERIES SPEAKER & CONTROL SYSTEM			

162

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
200 REDEVELOPMENT FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 60636 COMMUNITY CENTER IMPROVEMTS				45,712.00
20511	60655 - 466AU SYSTEM IMPROVEMENTS 466a PHASE 3A	1.00	300,000.00	300,000.00 * 300,000.00
TOTAL 60655 SYSTEM IMPROVEMENTS				300,000.00
20511	60665 - PARKS IMPROVEMENTS NEW METAL ROOF AT GARDENIA PARK PAVILION	1.00	6,500.00	111,500.00 * 6,500.00
	NEW METAL ROOF AT VETS PARK PAVILLION	1.00	55,000.00	55,000.00
	NEW WATER FOUNTAINS AT ALL PARKS	6.00	4,000.00	24,000.00
	NEW DUGOUT AT CALES	1.00	10,000.00	10,000.00
	BLEACHERS @ CALES SOFTBALL & T-BALL FIELDS	4.00	4,000.00	16,000.00
TOTAL 60665 PARKS IMPROVEMENTS				111,500.00
TOTAL 60 CAPITAL OUTLAY				947,212.00
90 NON-OPERATING				
20511	90990 - CONTINGENCY REDEVP	1.00	.00	28,958.00 * .00
	UNEXPECTED EXPENSES	1.00	28,958.00	28,958.00
TOTAL 90990 CONTINGENCY FUND				28,958.00
TOTAL 90 NON-OPERATING				28,958.00
TOTAL 20511 COMMUNITY REDEVELOPMENT				1,020,740.00

163

BLANK PAGE

08/22/2022 13:58
808jmic

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 30
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

200 REDEVELOPMENT FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<hr/>							
20581 INTERFUND TRANSFER							
90 NON-OPERATING							
90916 XFER TO GENERAL	41,669.60	43,342.30	43,342.30	32,506.71	36,089.20	51,223.00	1.0%
90 NON-OPERATING	41,669.60	43,342.30	43,342.30	32,506.71	36,089.20	51,223.00	18.2%
20581 INTERFUND TRANSF	41,669.60	43,342.30	43,342.30	32,506.71	36,089.20	51,223.00	18.2%
TOTAL 200 REDEVELOPMENT FUND	237,927.29	725,251.30	725,251.30	272,051.02	200,659.20	1,071,963.00	47.8%

BLANK PAGE

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
200 REDEVELOPMENT FUND					
20581 INTERFUND TRANSFER					
90 NON-OPERATING					
20581	90916 - TX TO GF				51,223.00 *
	20% CM SALARY & BENEFITS		.20	192,970.00	38,594.00
	REVENUE = 01001-38150				
	10% FINANCE DIRECTOR WAGES & BENEFITS		.10	126,290.00	12,629.00
	REVENUE = 01001-38150				
TOTAL 90916 XFER TO GENERAL FUND					51,223.00
TOTAL 90 NON-OPERATING					51,223.00
TOTAL 20581 INTERFUND TRANSFER					51,223.00
TOTAL 200 REDEVELOPMENT FUND				1,071,963.00	

165

BLANK PAGE

08/22/2022 13:57
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 7
|bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

300 CAPITAL PROJECTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>30001 CAPITAL PROJECTS REVENUES</u>							
<u>31 TAXES</u>							
31260 DISCRETIONALLY SA	1,063,168.64	936,318.00	936,318.00	937,788.25	396,432.00	1,021,689.00	9.1%
31 TAXES	1,063,168.64	936,318.00	936,318.00	937,788.25	396,432.00	1,021,689.00	9.1%
<u>36 MISC. REVENUE</u>							
36120 INTEREST EARNED	2,495.79	3,337.00	3,337.00	2,792.43	2,206.00	2,581.00	-22.7%
36 MISC. REVENUE	2,495.79	3,337.00	3,337.00	2,792.43	2,206.00	2,581.00	-22.7%
<u>38 NON REVENUES</u>							
38001 XFER IN FUND BAL	.00	51,906.00	51,906.00	.00	566,449.00	1,305,558.00	-22.7%
38 NON REVENUES	.00	51,906.00	51,906.00	.00	566,449.00	1,305,558.00	2415.2%
30001 CAPITAL PROJECTS	1,065,664.43	991,561.00	991,561.00	940,580.68	965,087.00	2,329,828.00	135.0%
TOTAL 300 CAPITAL PROJECTS F	1,065,664.43	991,561.00	991,561.00	940,580.68	965,087.00	2,329,828.00	135.0%

BLANK PAGE

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:

300 CAPITAL PROJECTS FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
30001 CAPITAL PROJECTS REVENUES				
31 TAXES				
30001 31260 - LOCAL GOVT SURTAX-INFRAS				1,021,689.00 *
DISTRIBUTION FACTOR IS BASED ON		1.00	1,021,689.00	-1,021,689.00
COUNTY'S LATEST OFFICIAL POPULATION				
POPULATION FY2023 8685 FY2022= 10,206				
FY2021 = 10,094, FY2020= 8,963				
TOTAL 31260 DISCRETIONALLY SALES SURTAX				1,021,689.00
TOTAL 31 TAXES				1,021,689.00
36 MISC. REVENUE				
30001 36120 - INTEREST EARNED				2,581.00 *
		1.00	2,581.00	-2,581.00
TOTAL 36120 INTEREST EARNED				2,581.00
TOTAL 36 MISC. REVENUE				2,581.00
38 NON REVENUES				
30001 38001 - XFER IN FUND BALANCE				1,305,558.00 *
TRANSFER IN FROM FUND BALANCE		1.00	1,305,558.00	-1,305,558.00
TO COVER EXPENSES:				
FUND BAL EOY FY2021 1,155,384				
TOTAL 38001 XFER IN FUND BALANCE				1,305,558.00
TOTAL 38 NON REVENUES				1,305,558.00
TOTAL 30001 CAPITAL PROJECTS REVENUES				2,329,828.00
TOTAL 300 CAPITAL PROJECTS FUND				2,329,828.00

167

BLANK PAGE

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

300 CAPITAL PROJECTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30521 LAW ENFORCEMENT	9,311.34	.00	.00	.00	.00	98,400.00	.0%
30533 WATER UTILITY CA	22,141.74	.00	.00	.00	.00	.00	.0%
30541 ROAD & ST CAPITA	54,427.61	617,633.00	617,633.00	62,794.80	.00	1,800,000.00	191.4%
30571 LIBRARY CAPITAL	.00	2,900.00	2,900.00	.00	2,900.00	2,900.00	.0%
30572 RECREATION CAP P	.00	12,500.00	12,500.00	.00	.00	46,000.00	268.0%
30573 PARKS CAPITAL PR	.00	.00	.00	.00	.00	24,000.00	.0%
30581 INTERFUND TRANSF	358,526.88	358,528.00	358,528.00	344,340.88	130,687.00	358,528.00	.0%
TOTAL 300 CAPITAL PROJECTS F	444,407.57	991,561.00	991,561.00	407,135.68	133,587.00	2,329,828.00	135.0%
GRAND TOTAL	444,407.57	991,561.00	991,561.00	407,135.68	133,587.00	2,329,828.00	135.0%

** END OF REPORT - Generated by Jeannine Racine **

BLANK PAGE

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

300 CAPITAL PROJECTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<hr/>							
30521 LAW ENFORCEMENT CAP PROJ							
60 CAPITAL OUTLAY							
60649 EQUIPMENT - VEHI	9,311.34	.00	.00	.00	.00	98,400.00	.0%
60 CAPITAL OUTLAY	9,311.34	.00	.00	.00	.00	98,400.00	.0%
30521 LAW ENFORCEMENT	9,311.34	.00	.00	.00	.00	98,400.00	.0%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
300 CAPITAL PROJECTS FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
30521 LAW ENFORCEMENT CAP PROJ				
60 CAPITAL OUTLAY				
30521 60649 - EQUIPMENT - PD VEHICLES				98,400.00 *
2 PATROL VEHICLES		2.00	37,800.00	75,600.00
EMERGENCY LIGHTING PACKAGE		2.00	7,225.00	14,450.00
PRO-VISION VIDEO		2.00	3,500.00	7,000.00
GRAPHICS		2.00	675.00	1,350.00
TOTAL 60649 EQUIPMENT - VEHICLES				98,400.00
TOTAL 60 CAPITAL OUTLAY				98,400.00
TOTAL 30521 LAW ENFORCEMENT CAP PROJ				98,400.00

170

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

300 CAPITAL PROJECTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<hr/>							
30541 ROAD & ST CAPITAL PROJECT							
60 CAPITAL OUTLAY							
60620 BUILDINGS	54,427.61	617,633.00	617,633.00	62,794.80	.00	1,750,000.00	183.3%
60640 EQUIPMENT PURCHA	.00	.00	.00	.00	.00	50,000.00	.0%
60 CAPITAL OUTLAY	54,427.61	617,633.00	617,633.00	62,794.80	.00	1,800,000.00	191.4%
30541 ROAD & ST CAPITA	54,427.61	617,633.00	617,633.00	62,794.80	.00	1,800,000.00	191.4%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
300 CAPITAL PROJECTS FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
30541 ROAD & ST CAPITAL PROJECT				
60 CAPITAL OUTLAY				
30541	60620 - BUILDINGS			
	CONSTRUCT PUBLIC WORKS BUILDING	1.00	1,600,000.00	1,750,000.00 *
	DEMOLITION OF OLD PW BLDG	1.00	100,000.00	100,000.00
	MILLINGS FOR PARKING LOT IN PLACE OF PW BLDG	1.00	50,000.00	50,000.00
TOTAL 60620 BUILDINGS				1,750,000.00
30541	60640 - EQUIPMENT PURCHASES			
	FURNISH NEW PUBLIC WORKS BLDG	1.00	50,000.00	50,000.00 *
TOTAL 60640 EQUIPMENT PURCHASES				50,000.00
TOTAL 60 CAPITAL OUTLAY				1,800,000.00
TOTAL 30541 ROAD & ST CAPITAL PROJECT				1,800,000.00

172

08/22/2022 13:58
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 34
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

300 CAPITAL PROJECTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<hr/>							
30571 LIBRARY CAPITAL PROJECTS							
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHA	.00	2,900.00	2,900.00	.00	2,900.00	2,900.00	.0%
60 CAPITAL OUTLAY	.00	2,900.00	2,900.00	.00	2,900.00	2,900.00	.0%
30571 LIBRARY CAPITAL	.00	2,900.00	2,900.00	.00	2,900.00	2,900.00	.0%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
300 CAPITAL PROJECTS FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
30571 LIBRARY CAPITAL PROJECTS				
60 CAPITAL OUTLAY				
30571 60640 - EQUIPMENT PURCHASES				2,900.00 *
HISTORICAL MARKER FOR WINDMILL		1.00	1,900.00	1,900.00
HISTORICAL PLAQUE FOR WINDMILL AND LIBRARY SIGN FOR ROSE AND FOUNTAIN STREET CORNER		1.00	1,000.00	1,000.00
TOTAL 60640 EQUIPMENT PURCHASES				2,900.00
TOTAL 60 CAPITAL OUTLAY				2,900.00
TOTAL 30571 LIBRARY CAPITAL PROJECTS				2,900.00

174

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

300 CAPITAL PROJECTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>30572 RECREATION CAP PROJECTS</u>							
<u>60 CAPITAL OUTLAY</u>							
60632 SOCCER FIELD	.00	12,500.00	12,500.00	.00	.00	28,000.00	124.0%
60640 EQUIPMENT PURCHA	.00	.00	.00	.00	.00	18,000.00	.0%
60 CAPITAL OUTLAY	.00	12,500.00	12,500.00	.00	.00	46,000.00	268.0%
30572 RECREATION CAP P	.00	12,500.00	12,500.00	.00	.00	46,000.00	268.0%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
300 CAPITAL PROJECTS FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
30572 RECREATION CAP PROJECTS				
60 CAPITAL OUTLAY				
30572	60632 - SOCCER/FOOTBALL FIELD			28,000.00 *
	METAL STORAGE BUILDING 24 X 35	1.00	28,000.00	28,000.00
	AT SOCCER FIELD			
TOTAL 60632 SOCCER FIELD				28,000.00
30572	60640 - EQUIPMENT PURCHASES			18,000.00 *
	UTILITY GOLF CART VEHICLE FOR EVENTS & SPORTS	1.00	12,000.00	12,000.00
	BUILDING FOR UTILITY VEHICLE	1.00	6,000.00	6,000.00
TOTAL 60640 EQUIPMENT PURCHASES				18,000.00
TOTAL 60 CAPITAL OUTLAY				46,000.00
TOTAL 30572 RECREATION CAP PROJECTS				46,000.00

176

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

300 CAPITAL PROJECTS FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<hr/>							
30573 PARKS CAPITAL PROJECTS							
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHA	.00	.00	.00	.00	.00	24,000.00	.0%
60 CAPITAL OUTLAY	.00	.00	.00	.00	.00	24,000.00	.0%
30573 PARKS CAPITAL PR	.00	.00	.00	.00	.00	24,000.00	.0%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
300 CAPITAL PROJECTS FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
30573 PARKS CAPITAL PROJECTS				
60 CAPITAL OUTLAY				
30573	60640 - EQUIPMENT PARKS			24,000.00 *
	2 ZERO TURN MOWERS	2.00	12,000.00	24,000.00
TOTAL 60640 EQUIPMENT PURCHASES				24,000.00
TOTAL 60 CAPITAL OUTLAY				24,000.00
TOTAL 30573 PARKS CAPITAL PROJECTS				24,000.00

178

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
300 CAPITAL PROJECTS FUND							
<hr/>							
30581 INTERFUND TRANSFERS							
<hr/>							
90 NON-OPERATING							
90914 XFER TO UTILITY	358,526.88	358,528.00	358,528.00	344,340.88	130,687.00	358,528.00	.0%
90 NON-OPERATING	358,526.88	358,528.00	358,528.00	344,340.88	130,687.00	358,528.00	.0%
30581 INTERFUND TRANSF	358,526.88	358,528.00	358,528.00	344,340.88	130,687.00	358,528.00	.0%
TOTAL 300 CAPITAL PROJECTS F	444,407.57	991,561.00	991,561.00	407,135.68	133,587.00	2,329,828.00	135.0%

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
300 CAPITAL PROJECTS FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
30581 INTERFUND TRANSFERS				
90 NON-OPERATING				
30581	90914 - XFER TO UTILITY			
	FDOT LOAN (10 OF 30 PMTS) 40001-38300	1.00	14,187.00	358,528.00 *
	SEWER LOAN FOR SEWER LINES (14TH & 15TH OF 20 PMTS) DEC & JUN = \$172,170 REVENUE = 40301-38300	2.00	172,170.50	14,187.00
				344,341.00
TOTAL 90914 XFER TO UTILITY				358,528.00
TOTAL 90 NON-OPERATING				358,528.00
TOTAL 30581 INTERFUND TRANSFERS				358,528.00
TOTAL 300 CAPITAL PROJECTS FUND				2,329,828.00

180

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

400 UTILITY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>40001 WATER UTILITY REVENUES</u>							
<u>34 CHARGES FOR SERVICES</u>							
34321 BULK WATER SALES	89,322.18	94,787.00	94,787.00	86,130.64	50,239.00	101,896.00	7.5%
34331 SALE OF WATER	1,175,610.71	1,281,648.00	1,281,648.00	1,075,380.03	541,784.00	1,377,772.00	7.5%
34332 INSTALLATION OF	24,600.00	51,481.00	51,481.00	6,889.00	10,000.00	9,000.00	-82.5%
34333 BACKFLOW INSTALL	3,379.60	7,238.00	7,238.00	591.43	1,550.00	1,275.00	-82.4%
34334 WATER LINE INSTA	2,926.24	412.00	412.00	.00	700.00	1,387.00	236.7%
34335 OTHER REVENUES	74,862.81	62,168.00	62,168.00	62,779.08	57,000.00	67,283.00	8.2%
34 CHARGES FOR SERVICE	1,370,701.54	1,497,734.00	1,497,734.00	1,231,770.18	661,273.00	1,558,613.00	4.1%
<u>36 MISC. REVENUE</u>							
36120 INTEREST EARNED	1,580.52	3,792.00	3,792.00	2,149.63	4,450.00	1,967.00	-48.1%
36320 WATER IMPACT FEE	42,888.54	63,563.00	63,563.00	12,942.90	83,308.00	20,370.00	-68.0%
36441 SALE OF SURPLUS	-429,109.00	517.00	517.00	.00	517.00	517.00	.0%
36 MISC. REVENUE	-384,639.94	67,872.00	67,872.00	15,092.53	88,275.00	22,854.00	-66.3%
<u>38 NON REVENUES</u>							
38002 OVER/SHORT REGIS	-10.00	2.00	2.00	-20.20	2.00	2.00	.0%
38300 XFER IN CAPITAL	14,186.00	14,186.00	14,186.00	.00	14,186.00	14,186.00	.0%
38940 DEVELOPER CONTRI	5,675.00	.00	.00	.00	.00	.00	.0%
38 NON REVENUES	19,851.00	14,188.00	14,188.00	-20.20	14,188.00	14,188.00	.0%
40001 WATER UTILITY RE	1,005,912.60	1,579,794.00	1,579,794.00	1,246,842.51	763,736.00	1,595,655.00	1.0%

08/22/2022 13:57
808jmich

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 9
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

400 UTILITY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>40301 SEWER UTILTIY REVENUES</u>							
<u>33 INTERGOVERN. REVENUE</u>							
33436 LOAN SEWER/WW EP	59,500.00	.00	.00	.00	.00	.00	.0%
33 INTERGOVERN. REVENU	59,500.00	.00	.00	.00	.00	.00	.0%
<u>34 CHARGES FOR SERVICES</u>							
34334 WATER LINE INSTA	1,262.74	.00	.00	.00	2,000.00	421.00	.0%
34335 OTHER REVENUES	5,532.00	.00	.00	.00	.00	1,844.00	.0%
34339 SEWER DECOMMISSI	1,950.00	550.00	550.00	.00	1,750.00	650.00	18.2%
34348 SEWER GRINDER PU	5,000.00	.00	.00	.00	.00	.00	.0%
34351 SEWER UTILITY RE	329,367.40	376,803.00	376,803.00	317,868.59	108,565.00	405,063.00	7.5%
34352 ELECTRIC CONNECT	4,890.00	600.00	600.00	.00	600.00	600.00	.0%
34 CHARGES FOR SERVICE	348,002.14	377,953.00	377,953.00	317,868.59	112,915.00	408,578.00	8.1%
<u>36 MISC. REVENUE</u>							
36321 SEWER IMPACT FEE	47,447.83	137,370.00	137,370.00	9,350.68	20,000.00	59,025.00	-57.0%
36 MISC. REVENUE	47,447.83	137,370.00	137,370.00	9,350.68	20,000.00	59,025.00	-57.0%
<u>38 NON REVENUES</u>							
38006 XFER IN IMPACT F	.00	137,669.00	137,669.00	.00	137,669.00	137,669.00	.0%
38100 XFER IN GENERAL	240,000.00	.00	.00	.00	.00	.00	.0%
38300 XFER IN CAPITAL	344,340.88	344,340.88	344,340.88	344,340.88	116,500.00	344,340.88	.0%
38 NON REVENUES	584,340.88	482,009.88	482,009.88	344,340.88	254,169.00	482,009.88	.0%
40301 SEWER UTILTIY RE	1,039,290.85	997,332.88	997,332.88	671,560.15	387,084.00	949,612.88	-4.8%
TOTAL 400 UTILITY FUND	2,045,203.45	2,577,126.88	2,577,126.88	1,918,402.66	1,150,820.00	2,545,267.88	-1.2%

CITY OF FRUITLAND PARK



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
400 UTILITY FUND

VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 34335 OTHER REVENUES			67,283.00
TOTAL 34 CHARGES FOR SERVICES			1,558,613.00

36 MISC. REVENUE

40001	36120 - INTEREST EARNED	1.00	1,967.00	1,967.00 *	-1,967.00
-------	-------------------------	------	----------	------------	-----------

TOTAL 36120 INTEREST EARNED				1,967.00	
-----------------------------	--	--	--	----------	--

40001	36320 - WATER IMPACT FEE RESIDENTIAL \$1358	15.00	1,358.00	20,370.00 *	-20,370.00
-------	--	-------	----------	-------------	------------

TOTAL 36320 WATER IMPACT FEE				20,370.00	
------------------------------	--	--	--	-----------	--

40001	36441 - SALE OF SURPLUS EQUIPMENT	1.00	517.00	517.00 *	-517.00
-------	-----------------------------------	------	--------	----------	---------

TOTAL 36441 SALE OF SURPLUS EQUIPMENT				517.00	
TOTAL 36 MISC. REVENUE				22,854.00	

38 NON REVENUES

40001	38002 - OVER/SHORT REGISTER	1.00	2.00	2.00 *	-2.00
-------	-----------------------------	------	------	--------	-------

TOTAL 38002 OVER/SHORT REGISTER				2.00	
---------------------------------	--	--	--	------	--

40001	38300 - XFER IN CAPITAL PROJECTS FDOT LOAN FROM CIP	1.00	14,186.00	14,186.00 *	-14,186.00
-------	--	------	-----------	-------------	------------

TOTAL 38300 XFER IN CAPITAL PROJECT				14,186.00	
TOTAL 38 NON REVENUES				14,188.00	
TOTAL 40001 WATER UTILITY REVENUES				1,595,655.00	

40301 SEWER UTILITY REVENUES

34 CHARGES FOR SERVICES

40301	34334 - LINE INSTALLATION/EXTENSION	1.00	421.00	421.00 *	-421.00
-------	-------------------------------------	------	--------	----------	---------

184

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
400 UTILITY FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 34334 WATER LINE INSTALLATION				421.00
40301	34335 - OTHER REVENUES	1.00	1,844.00	1,844.00 * -1,844.00
TOTAL 34335 OTHER REVENUES				1,844.00
40301	34339 - SEWER DECOMMISSION	1.00	650.00	650.00 * -650.00
TOTAL 34339 SEWER DECOMMISSION				650.00
40301	34351 - SEWER UTILITY REVENUE AVG SWR 22,000/MTH X 12 MTHS RATE INCREASE 7.5% cpi-u	1.00	405,063.00	405,063.00 * -405,063.00
TOTAL 34351 SEWER UTILITY REVENUE				405,063.00
40301	34352 - ELECTRIC CONNECTION SEWER	1.00	600.00	600.00 * -600.00
TOTAL 34352 ELECTRIC CONNECTION SEWER				600.00
TOTAL 34 CHARGES FOR SERVICES				408,578.00
36 MISC. REVENUE				
40301	36321 - SEWER IMPACT FEE RESIDENTIAL \$3935	15.00	3,935.00	59,025.00 * -59,025.00
TOTAL 36321 SEWER IMPACT FEE				59,025.00
TOTAL 36 MISC. REVENUE				59,025.00
38 NON REVENUES				
40301	38006 - XFER IN SWR IMPACT FEE FND BAL 2 PMTS WW TREATMENT PLANT LOAN EXPENSED IN 40535-70740, 70741, 70742 2 X 68,834.50 = \$137,669 PMT 34 & 35 OF 40	2.00	68,834.50	137,669.00 * -137,669.00

185

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
400 UTILITY FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 38006 XFER IN IMPACT FEES				137,669.00
40301	38300 - XFER IN CAPITAL PROJECT			344,340.88 *
	2 PMTS FOR LL SEWER LINES LOAN	2.00	172,170.44	-344,340.88
	14,15 OF 20 PAYMENTS			
	EXPENSED FM 30581-90914			
TOTAL 38300 XFER IN CAPITAL PROJECT				344,340.88
TOTAL 38 NON REVENUES				482,009.88
TOTAL 40301 SEWER UTILTIY REVENUES				949,612.88
TOTAL 400 UTILITY FUND				2,545,267.88
GRAND TOTAL				16,224,826.88

** END OF REPORT - Generated by Jeannine Racine **

186

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

400 UTILITY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>40533 WATER UTILITY SERVICES</u>							
<u>10 PERSONAL SERVICES</u>							
10110 SALARY	93,699.56	95,680.00	101,733.00	91,572.72	84,978.44	109,502.00	7.6%
10111 BONUS	1,043.04	1,813.00	1,813.00	1,104.00	1,961.00	2,091.00	15.3%
10120 WAGES	217,926.55	258,860.00	258,860.00	235,307.79	156,754.50	271,678.00	5.0%
10121 BONUS	1,769.11	2,987.00	2,987.00	2,589.36	2,395.00	3,135.00	5.0%
10140 OVERTIME	7,900.54	13,000.00	13,000.00	9,578.77	13,000.00	13,000.00	.0%
10151 HOLIDAY PAY	907.20	.00	.00	.00	.00	.00	.0%
10210 FICA	24,050.11	31,235.00	31,759.00	25,043.80	16,585.00	33,704.00	6.1%
10220 RETIREMENT	31,079.28	32,352.00	33,007.00	29,176.91	11,859.00	37,575.00	13.8%
10230 HEALTH INSURANCE	20,051.20	53,064.48	53,064.48	36,663.18	46,987.20	54,797.75	3.3%
10232 HEALTH INS DEPEN	.00	.00	.00	.00	.00	8,016.00	.0%
10233 LIFE INSURANCE	667.01	756.00	756.00	595.56	756.00	756.00	.0%
10236 DENTAL INSURANCE	846.19	1,565.76	1,565.76	1,097.83	2,002.32	1,644.02	5.0%
10240 WORKERS COMPENSA	11,013.88	11,899.00	11,910.00	10,855.40	6,563.00	12,349.00	3.7%
10250 UNEMPLOYMENT COM	2,612.00	.00	.00	.00	.00	.00	.0%
10 PERSONAL SERVICES	413,565.67	503,212.24	510,455.24	443,585.32	343,841.46	548,247.77	7.4%
<u>30 OPERATING EXPENSES</u>							
30311 ENGINEERING FEES	580.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
30313 PROFESSIONAL FEE	.00	.00	.00	1,187.50	.00	.00	.0%
30315 CONSUMPTIVE USE	7,151.25	38,000.00	38,000.00	1,701.25	10,000.00	7,500.00	-80.3%
30320 AUDIT FEES	4,875.00	5,125.00	5,125.00	6,250.00	5,125.00	5,125.00	.0%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

400 UTILITY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30340 CONTRACTUAL SERV	129,982.43	220,654.50	211,819.50	133,709.20	71,991.00	177,411.00	-16.2%
30344 BANK FEES/SERVIC	2,393.42	7,020.00	7,020.00	160.75	7,020.00	7,020.00	.0%
30400 TRAVEL/PER DIEM	.00	500.00	500.00	.00	500.00	3,000.00	500.0%
30410 COMMUNICATIONS	9,283.01	11,100.00	11,100.00	7,909.69	2,400.00	9,240.00	-16.8%
30420 POSTAGE	13,007.93	11,314.00	11,314.00	12,780.30	11,314.00	11,314.00	.0%
30430 ELECTRIC	48,064.62	54,000.00	54,000.00	42,594.78	54,000.00	54,000.00	.0%
30440 RENTAL OF EQUIPM	.00	2,000.00	2,000.00	.00	500.00	2,000.00	.0%
30450 INSURANCE	8,834.56	11,107.00	11,107.00	11,323.42	12,000.00	11,675.00	5.1%
30460 REPAIRS	2,815.00	30,681.00	30,681.00	3,273.96	30,681.00	30,681.00	.0%
30462 VEHICLE REPAIRS/	4,407.20	6,000.00	6,000.00	506.85	6,000.00	6,000.00	.0%
30463 EQUIPMENT REPAIR	1,985.27	6,000.00	6,000.00	608.79	6,000.00	6,000.00	.0%
30464 FACILITIES REPAI	739.84	12,500.00	12,500.00	1,215.21	12,500.00	12,500.00	.0%
30466 FIRE HYDRANT REP	.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	.0%
30470 PRINTING & COPYI	.00	500.00	500.00	.00	500.00	500.00	.0%
30480 ADVERTISING	1,600.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
30510 OFFICE SUPPLIES	363.15	1,000.00	1,000.00	720.59	1,000.00	1,000.00	.0%
30520 SUPPLIES	53,879.41	153,639.00	153,639.00	30,179.76	29,250.00	148,480.00	-3.4%
30521 UNIFORMS	2,373.23	3,374.76	3,374.76	2,311.12	3,749.80	3,374.24	.0%
30522 FUEL	8,488.08	23,000.00	23,000.00	10,187.18	23,000.00	23,000.00	.0%
30542 TRAINING & EDUCA	119.00	2,000.00	2,000.00	.00	2,000.00	3,000.00	50.0%
30544 MEMBERSHIPS	954.00	2,500.00	2,500.00	1,205.08	2,500.00	2,500.00	.0%
30 OPERATING EXPENSES	301,896.40	615,515.26	606,680.26	267,825.43	305,530.80	538,820.24	-11.2%

60 CAPITAL OUTLAY

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
400 UTILITY FUND							
60640 EQUIPMENT PURCHA	-119,851.00	65,000.00	65,000.00	64,971.35	9,000.00	10,000.00	-84.6%
60 CAPITAL OUTLAY	-119,851.00	65,000.00	65,000.00	64,971.35	9,000.00	10,000.00	-84.6%
70 DEBT SERVICE							
70743 FDOT HWY CONSTRU	.01	14,187.00	14,187.00	.00	14,187.00	14,187.00	.0%
70 DEBT SERVICE	.01	14,187.00	14,187.00	.00	14,187.00	14,187.00	.0%
90 NON-OPERATING							
90919 TRANSFER TO RETA	.00	.00	.00	.00	.00	12,434.00	.0%
90940 CONTINGENCY FUND	.00	17,455.00	10,212.00	.00	60,717.26	9,012.00	-11.8%
90991 BAD DEBT EXPENSE	.00	750.00	750.00	.00	750.00	750.00	.0%
90993 DEPRECIATION EXP	222,984.00	141,402.00	141,402.00	.00	.00	130,000.00	-8.1%
90 NON-OPERATING	222,984.00	159,607.00	152,364.00	.00	61,467.26	152,196.00	-.1%
40533 WATER UTILITY SE	818,595.08	1,357,521.50	1,348,686.50	776,382.10	734,026.52	1,263,451.01	-6.3%

BLANK PAGE

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
400 UTILITY FUND

40533 WATER UTILITY SERVICES

10 PERSONAL SERVICES

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
40533 10110 - SALARY				
1/2 PW DIRECTOR (RD)		1.00	37,742.00	109,502.00 *
50% MANAGER (GL)		1.00	71,760.00	37,742.00

TOTAL 10110 SALARY 109,502.00

40533 10111 - BONUS				
X-MAS BONUS CM & PW DIRECTOR 50%		1.00	2,091.00	2,091.00 *
3 8 HOUR DAYS X .50				2,091.00

TOTAL 10111 BONUS 2,091.00

40533 10120 - WAGES				
1 - ASST PW DIRECTOR (TRIBBLE)		1.00	56,238.00	271,678.00 *
\$27.04/HR X 2080 HOURS				56,238.00
2 - SERVICE WORKER (RWILLIS)		1.00	41,627.00	41,627.00
\$20.01/HR X 2080 HOURS				
3 - SRV WORKER (TLUTTFRING)		1.00	44,990.00	44,990.00
\$21.63/HR X 2080 HOURS				
4 - SERVICE WORKER (VAC)		1.00	32,760.00	32,760.00
\$15.00/HR X 2080 HOURS				
5- FIN CLERK II (RELKIN)		1.00	46,956.00	46,956.00
\$22.58/HR X 2080 HOURS				
6-FIN FIN CLERK I (isvarez)		1.00	44,947.00	44,947.00
\$21.61/HR X 2080 HOURS				
WAGE INCREASE \$2,00		1.00	4,160.00	4,160.00

TOTAL 10120 WAGES 271,678.00

40533 10121 - BONUS				
X-MAS BONUS 3 X 8 HOUR DAY		1.00	3,135.00	3,135.00 *
				3,135.00

190

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
400 UTILITY FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10121 BONUS				3,135.00
40533	10140 - OVERTIME OVERTIME	1.00	13,000.00	13,000.00 * 13,000.00
TOTAL 10140 OVERTIME				13,000.00
40533	10210 - FICA WAGES X .0765	1.00	33,704.00	33,704.00 * 33,704.00
TOTAL 10210 FICA				33,704.00
40533	10220 - RETIREMENT WAGES X .05 ICMA WAGES X .10 FRS	1.00	37,575.00	37,575.00 * 37,575.00
TOTAL 10220 RETIREMENT				37,575.00
40533	10230 - HEALTH INSURANCE 7 FT \$652.36/MTH X 12 = \$7828/YR	7.00	7,828.25	54,797.75 * 54,797.75
TOTAL 10230 HEALTH INSURANCE				54,797.75
40533	10232 - HEALTH INS DEPENDENTS FAMILY HEALTH 835/MTH, 10,020/YR 20% 2004/YR	4.00	2,004.00	8,016.00 * 8,016.00
TOTAL 10232 HEALTH INS DEPENDENTS				8,016.00
40533	10233 - LIFE INSURANCE 7 FT \$9.00/MTH X 12 = \$108/YR	7.00	108.00	756.00 * 756.00
TOTAL 10233 LIFE INSURANCE				756.00
40533	10236 - DENTAL INSURANCE 7 FT @ \$19.57/MTH X 12 = \$234.86/YR	7.00	234.86	1,644.02 * 1,644.02

191

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET					
ACCOUNTS FOR:					
400 UTILITY FUND		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10236 DENTAL INSURANCE					1,644.02
40533	10240 - WORKERS COMPENSATION				12,349.00 *
	WAGES X RISK CODE		1.00	12,349.00	12,349.00
TOTAL 10240 WORKERS COMPENSATION					12,349.00
TOTAL 10 PERSONAL SERVICES					548,247.77
30 OPERATING EXPENSES					
40533	30311 - ENGINEERING FEES				5,000.00 *
	ISC ENGINEERING		1.00	5,000.00	5,000.00
TOTAL 30311 ENGINEERING FEES					5,000.00
40533	30315 - CONSUMPTIVE USE PERMIT CUP				7,500.00 *
	CONSUMPTIVE USE PERMIT (CUP) CAPITALIZED		1.00	7,500.00	7,500.00
TOTAL 30315 CONSUMPTIVE USE PERMIT					7,500.00
40533	30320 - AUDIT FEES				5,125.00 *
	25% AUDIT EXPENSE (\$25,500) CAFR		.25	20,500.00	5,125.00
TOTAL 30320 AUDIT FEES					5,125.00
40533	30340 - CONTRACTUAL SERVICES				177,411.00 *
	ANNUAL NITRITE/NITRATE TEST, 4 WELLS		4.00	60.00	240.00
	BACTERIOLOGICAL TEST		12.00	240.00	2,880.00
	SUNSHINE ON CALL MTHLY LINE LOCATES		12.00	50.00	600.00
	TTHM/HAA5'S		4.00	250.00	1,000.00
	PRIMARY INORGANICS		4.00	300.00	1,200.00
	SOC-PCB/PESTICIDES		2.00	900.00	1,800.00
	SECONDARY CONTAMINENTS		4.00	230.00	920.00
	VOLATILE ORGANICS		4.00	160.00	640.00
	SPECIAL TESTING & SAMPLING		1.00	1,000.00	1,000.00

192

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023		FY2023 BUDGET		
ACCOUNTS FOR:				
400 UTILITY FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
	WATER TOWER MAINTENANCE CONTRACT AND GROUND STORAGE TANK	1.00	31,736.00	31,736.00
	OUTSOURCE PRINTING, RETURN ENVELOPES & UTILITY BILLS	12.00	510.00	6,120.00
	MUNIS ASP (APPLICATION SERVICE PROVIDER) ANNUAL RECURRING COST (CIS UT, ONLINE PMTS, METER READ, ACCTS RX) 1/2 A(CCTG, GL, BUDGET, AP, POS, PAYROLL)	1.00	10,000.00	10,000.00
	FDEP ANNUAL OPERATING LICENSE	1.00	2,000.00	2,000.00
	WELL5 ALARM MONITORING	1.00	175.00	175.00
	WEBSITE HOSTING, MAINT, SUPPORT	1.00	1,200.00	1,200.00
	MAINTENANCE - GENERATORS AT WELL #7 & WASTE WATER PLANT	1.00	7,000.00	7,000.00
	SCADA MAINTENANCE AT WELL #7	1.00	4,500.00	4,500.00
	SERVICE NEW GENERATORS ADDTL GENERATORS	1.00	11,000.00	11,000.00
	PH AND CHLORINE ANALYZER MAINTENANCE CONTRACT	1.00	7,000.00	7,000.00
	WATER TESTING - A.T. ENVIRONMENTAL 6 DAYS WEEK @ \$250/DAY = \$1500/WEEK	52.00	1,500.00	78,000.00
	IMPLEMENTATION OF TYLER FORMS MODULE FOR UTILITY BILLING	1.00	3,000.00	3,000.00
	PLOTTER SERVICE CONTRACT	12.00	200.00	2,400.00
	UNITA SOFTWARE (GPS MAPPING)	1.00	3,000.00	3,000.00
TOTAL 30340 CONTRACTUAL SERVICES				177,411.00
40533	30344 - BANK FEES/SERVICE CHARGES CREDIT CARD & BANK FEES	12.00	585.00	7,020.00 *
				7,020.00

193

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
400 UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30344 BANK FEES/SERVICE CHARGES				7,020.00
40533	30400 - TRAVEL/PER DIEM			3,000.00 *
	WATER LISCENSE TRAINING	6.00	500.00	3,000.00
	CEU'S-WATER & DISTRIBUTION LICENSES			
	DISTRIBUTION LICENSE EXAM			
	DISTRIBUTION LICENSE TNG			
	COURSES WATER OPERATIONS COURSE			
TOTAL 30400 TRAVEL/PER DIEM				3,000.00
40533	30410 - COMMUNICATIONS			9,240.00 *
	VERIZON - PHONES/TABLETS	12.00	200.00	2,400.00
	AT&T - WELL COMMUNICATION	12.00	190.00	2,280.00
	SUMMIT PHONES/INTERNET/CABLE	12.00	380.00	4,560.00
TOTAL 30410 COMMUNICATIONS				9,240.00
40533	30420 - POSTAGE			11,314.00 *
	CONSUMER CONFIDENCE REPORT (CCR)	1.00	850.00	850.00
	UTILITY BILL MAILING	12.00	872.00	10,464.00
TOTAL 30420 POSTAGE				11,314.00
40533	30430 - ELECTRIC			54,000.00 *
	ALL WELLS (6) & 201 BERCKMAN - WATER PLANT	12.00	4,500.00	54,000.00
TOTAL 30430 ELECTRIC				54,000.00
40533	30440 - RENTAL OF EQUIPMENT			2,000.00 *
	MISC EQUIPMENT	1.00	2,000.00	2,000.00

194

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
400 UTILITY FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30440 RENTAL OF EQUIPMENT				2,000.00
40533	30450 - INSURANCE LIABILITY/PROPERTY/PUBLIC OFFICIALS & AUTOS	1.00	11,675.00	11,675.00 * 11,675.00
TOTAL 30450 INSURANCE				11,675.00
40533	30460 - WATER SYSTEM REPAIR & MAINT WATER MAIN BREAKS CHLORINATORS-ANNUAL SERVICE	1.00	25,681.00	30,681.00 * 25,681.00
	UPGRADE OLD 2" WATER MAINS TO 6"	1.00	5,000.00	5,000.00
TOTAL 30460 REPAIRS				30,681.00
40533	30462 - VEHICLE REPAIRS/MAINT 202 2019 F-150, 205 2019 F250, 207 2016 F250, 222 2015 EXPLORER	1.00	6,000.00	6,000.00 * 6,000.00
TOTAL 30462 VEHICLE REPAIRS/MAINT				6,000.00
40533	30463 - EQUIPMENT REPAIRS/MAINT EQUIPMENT REPAIR/MAINT	1.00	6,000.00	6,000.00 * 6,000.00
TOTAL 30463 EQUIPMENT REPAIRS/MAINT				6,000.00
40533	30464 - FACILITIES REPAIRS/MAINT ALL WELL HOUSES	1.00	12,500.00	12,500.00 * 12,500.00
TOTAL 30464 FACILITIES REPAIRS/MAINT				12,500.00
40533	30466 - FIRE HYDRANT REPLACEMENT FIRE HYDRANT REPLACEMENT	1.00	7,500.00	7,500.00 * 7,500.00

195

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
400 UTILITY FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30466 FIRE HYDRANT REPLACEMENT				7,500.00
40533	30470 - PRINTING & COPYING			500.00 *
	FINAL BILLS (ON SITE)	1.00	500.00	500.00
	CHECKS CONNECTION APP DISCONNECTION APP			
TOTAL 30470 PRINTING & COPYING				500.00
40533	30480 - ADVERTISING			1,000.00 *
	CONSERVATION ADVERTISING ON LAKE FRONT TV PARTNER WITH WORKING GROUP OF LAKE COUNTY	1.00	1,000.00	1,000.00
TOTAL 30480 ADVERTISING				1,000.00
40533	30510 - OFFICE SUPPLIES			1,000.00 *
	WORK ORDER PAPER/DATA BINDERS	1.00	1,000.00	1,000.00
TOTAL 30510 OFFICE SUPPLIES				1,000.00
40533	30520 - SUPPLIES			148,480.00 *
	CLAMPS, PIPE, VALVES, BOXES, FITTINGS	1.00	5,000.00	5,000.00
	CHLORINE CYLINDERS - WATER PLANTS	75.00	120.00	9,000.00
	3/4" METERS	200.00	252.00	50,400.00
	1" METERS	30.00	336.00	10,080.00
	2" METERS	12.00	500.00	6,000.00
	METER RELATED INSTALLATION MATERIALS	1.00	20,000.00	20,000.00
	MISC MATERIALS, LOCATE FLAGS & PAINT, ETC	1.00	3,000.00	3,000.00
	WATERMAIN REPAIR PARTS	1.00	20,000.00	20,000.00
	LIQUID CHLORINE FOR WELLS	1.00	25,000.00	25,000.00

196

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
400 UTILITY FUND		VENDOR	QUANTITY	UNIT COST 2023 ADOPTED
TOTAL 30520 SUPPLIES				148,480.00
40533	30521 - UNIFORMS			3,374.24 *
	UNIFORMS (6 EMPLOYEES)		52.00	52.87 2,749.24
	BOOTS (5 EMPLOYEES)		5.00	125.00 625.00
TOTAL 30521 UNIFORMS				3,374.24
40533	30522 - FUEL			23,000.00 *
	VEH 207, 222, 202, 200, WATER PLANT		1.00	23,000.00 23,000.00
	GENERATOR, WELL 5 GENERATOR			
TOTAL 30522 FUEL				23,000.00
40533	30542 - TRAINING & EDUCATION			3,000.00 *
	CONTINUING EDUCATION - WATER		6.00	500.00 3,000.00
	LICENSE & DISTRIBUTION			
TOTAL 30542 TRAINING & EDUCATION				3,000.00
40533	30544 - MEMBERSHIPS			2,500.00 *
	AMERICAN WATER WORKS ASSOCIATION (AWWA)		1.00	900.00 900.00
	FLORIDA RURAL WATER ASSOCIATION (FRWA)		1.00	400.00 400.00
	WATER ENVIRONMENT ASSOC		1.00	200.00 200.00
	AMERICAN PUBLIC WORKS ASSOCIATION (APWA)		1.00	500.00 500.00
	ADDTL		1.00	500.00 500.00
TOTAL 30544 MEMBERSHIPS				2,500.00
TOTAL 30 OPERATING EXPENSES				538,820.24
60 CAPITAL OUTLAY				
40533	60640 - EQUIPMENT PURCHASES			10,000.00 *
	SUNIPO SYSTEMS GPS MAPPING EQUIPMENT		1.00	10,000.00 10,000.00

197

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
400 UTILITY FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 60640 EQUIPMENT PURCHASES				10,000.00
TOTAL 60 CAPITAL OUTLAY				10,000.00
70 DEBT SERVICE				
40533	70743 - FDOT HWY CONSTRUCTION LOAN PAYMENT 10 OF 30 PMTS Sep 2014 - 2042	1.00	14,187.00	14,187.00 *
TOTAL 70743 FDOT HWY CONSTRUCTION LOAN				14,187.00
TOTAL 70 DEBT SERVICE				14,187.00
90 NON-OPERATING				
40533	90919 - TRANSFER TO RETAINED EARNINGS REDUCED EXPENSES	1.00	12,434.00	12,434.00 *
TOTAL 90919 TRANSFER TO RETAINED EARNINGS				12,434.00
40533	90940 - CONTINGENCY FUND ADDITIONAL \$ FOR UNEXPECTED EXPENSES	1.00	9,012.00	9,012.00 *
TOTAL 90940 CONTINGENCY FUND				9,012.00
40533	90991 - BAD DEBT EXPENSE BAD DEBT EXPENSE	1.00	750.00	750.00 *
TOTAL 90991 BAD DEBT EXPENSE				750.00
40533	90993 - DEPRECIATION EXPENSE DEPRECIATION - AUDITORS	1.00	130,000.00	130,000.00 *
TOTAL 90993 DEPRECIATION EXPENSE				130,000.00
TOTAL 90 NON-OPERATING				152,196.00
TOTAL 40533 WATER UTILITY SERVICES				1,263,451.01

198

BLANK PAGE

08/22/2022 13:58
808jmh

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 41
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

400 UTILITY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
<u>40535 SEWER UTILITY SERVICES</u>							
<u>10 PERSONAL SERVICES</u>							
10120 WAGES	33,928.88	34,281.00	34,281.00	29,301.44	.00	35,995.00	5.0%
10121 BONUS	395.52	396.00	396.00	131.84	272.00	415.00	4.8%
10140 OVERTIME	3,091.17	3,000.00	3,000.00	1,006.10	3,000.00	3,000.00	.0%
10151 HOLIDAY PAY	128.00	.00	.00	.00	.00	.00	.0%
10210 FICA	2,837.41	3,124.00	3,124.00	2,300.94	2,189.00	3,370.00	7.9%
10220 RETIREMENT	3,793.18	4,034.00	4,034.00	3,336.75	1,772.50	4,644.00	15.1%
10221 VACATION BENEFIT	-1,125.35	.00	.00	.00	.00	.00	.0%
10230 HEALTH INSURANCE	7,068.66	7,580.64	7,580.64	6,317.20	7,831.20	7,828.00	3.3%
10232 HEALTH INS DEPENDENT	.00	.00	.00	.00	.00	3,000.00	.0%
10233 LIFE INSURANCE	.00	108.00	108.00	90.00	108.00	108.00	.0%
10236 DENTAL INSURANCE	93.20	223.68	223.68	186.40	333.72	234.86	5.0%
10240 WORKERS COMPENSATION	3,324.71	1,457.00	1,457.00	1,331.44	1,156.00	1,524.00	4.6%
<u>10 PERSONAL SERVICES</u>	<u>53,535.38</u>	<u>54,204.32</u>	<u>54,204.32</u>	<u>44,002.11</u>	<u>16,662.42</u>	<u>60,118.86</u>	<u>10.9%</u>
<u>30 OPERATING EXPENSES</u>							
30311 ENGINEERING FEES	3,695.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
30320 AUDIT FEES	4,875.00	5,125.00	5,125.00	6,250.00	5,125.00	5,125.00	.0%
30340 CONTRACTUAL SERVICE	1,690.54	35,000.00	35,000.00	4,497.78	35,000.00	35,000.00	.0%
30347 CONTRACTUAL LABOR	326,836.97	315,996.00	315,996.00	278,672.82	.00	336,000.00	6.3%
30400 TRAVEL/PER DIEM	.00	500.00	500.00	.00	500.00	500.00	.0%
30410 COMMUNICATIONS	550.00	2,400.00	2,400.00	549.30	.00	660.00	-72.5%

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

400 UTILITY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
30420 POSTAGE	.00	50.00	50.00	.00	50.00	50.00	.0%
30430 ELECTRIC	23,815.22	27,600.00	27,600.00	17,382.73	27,600.00	27,600.00	.0%
30431 WATER	1,985.75	2,160.00	2,160.00	1,720.19	2,160.00	2,160.00	.0%
30440 RENTAL OF EQUIPM	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
30450 INSURANCE	7,775.88	10,839.00	10,839.00	10,198.28	13,600.00	11,393.00	5.1%
30462 VEHICLE REPAIRS/	3,735.87	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
30463 EQUIPMENT REPAIR	344.82	5,000.00	5,000.00	1,138.00	5,000.00	5,000.00	.0%
30464 FACILITIES REPAI	2,701.36	5,000.00	5,000.00	5,890.61	1,000.00	8,000.00	60.0%
30467 SYSTEM REPAIRS	40,796.04	43,044.00	43,044.00	24,488.78	3,000.00	53,000.00	23.1%
30510 OFFICE SUPPLIES	.00	1,000.00	1,000.00	512.04	1,000.00	1,000.00	.0%
30520 SUPPLIES	4,308.87	9,000.00	9,000.00	755.30	9,000.00	9,000.00	.0%
30521 UNIFORMS	1,612.22	2,000.00	2,000.00	1,885.97	2,000.00	2,000.00	.0%
30522 FUEL	1,078.69	5,000.00	5,000.00	5,467.80	3,000.00	9,000.00	80.0%
30542 TRAINING & EDUCA	.00	3,200.00	3,200.00	.00	3,200.00	3,200.00	.0%
30 OPERATING EXPENSES	425,802.23	484,414.00	484,414.00	359,409.60	122,735.00	520,188.00	7.4%
<hr/>							
60 CAPITAL OUTLAY							
60640 EQUIPMENT PURCHA	159,474.85	65,000.00	65,000.00	47,539.96	36,000.00	106,000.00	63.1%
60655 SYSTEM IMPROVEME	70.00	.00	.00	12,019.68	.00	.00	.0%
60 CAPITAL OUTLAY	159,544.85	65,000.00	65,000.00	59,559.64	36,000.00	106,000.00	63.1%
<hr/>							
70 DEBT SERVICE							
70715 DEBT ISSUANCE CO	1,700.00	.00	.00	1,020.00	.00	.00	.0%
70740 DEBT SERV WWTP L	.01	123,383.13	123,383.13	123,383.13	108,470.57	126,605.29	2.6%

08/22/2022 13:58
808jmtch

CITY OF FRUITLAND PARK
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 43
bgnyrpts

PROJECTION: 2023 FY2023 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

400 UTILITY FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 ADOPTED	PCT CHANGE
70741 INT SEWER WWTP S	2,477.98	2,036.79	2,036.79	2,036.79	4,110.67	1,581.56	-22.4%
70742 INT SEWER WWTP S	14,946.50	12,248.54	12,248.54	12,248.54	25,087.42	9,483.00	-22.6%
70744 INTEREST SEWER B	37,046.51	32,280.64	32,280.64	20,861.21	116,500.00	24,968.00	-22.7%
70745 DEBT LLSWR LOAN	.01	312,060.23	312,060.23	312,060.24	.00	319,374.00	2.3%
70750 DEBT URICK SWR S	.00	.00	.00	340.00	.00	1,360.00	.0%
70 DEBT SERVICE	56,171.01	482,009.33	482,009.33	471,949.91	254,168.66	483,371.85	.3%
<hr/>							
90 NON-OPERATING							
90919 TRANSFER TO RETA	.00	22,819.00	22,819.00	.00	.00	.00	-100.0%
90940 CONTINGENCY FUND	.00	11,158.00	11,158.00	.00	14,748.60	12,138.00	8.8%
90993 DEPRECIATION EXP	99,134.00	100,000.00	100,000.00	.00	.00	100,000.00	8.8%
90 NON-OPERATING	99,134.00	133,977.00	133,977.00	.00	14,748.60	112,138.00	-16.3%
40535 SEWER UTILITY SE	794,187.47	1,219,604.65	1,219,604.65	934,921.26	444,314.68	1,281,816.71	5.1%
TOTAL 400 UTILITY FUND	1,612,782.55	2,577,126.15	2,568,291.15	1,711,303.36	1,178,341.20	2,545,267.72	-.9%

BLANK PAGE

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET						
ACCOUNTS FOR:						
400 UTILITY FUND		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
40535 SEWER UTILITY SERVICES						
10 PERSONAL SERVICES						
40535	10120 - WAGES					
	OPER (JGONSALEZ) \$17.30HR X 2080		1.00	35,995.00	35,995.00 *	35,995.00
TOTAL 10120 WAGES					35,995.00	
40535	10121 - BONUS					
	X-MAS BONUS 3 X 8 HOUR DAY		1.00	415.00	415.00 *	415.00
TOTAL 10121 BONUS					415.00	
40535	10140 - OVERTIME					
	OVERTIME		1.00	3,000.00	3,000.00 *	3,000.00
TOTAL 10140 OVERTIME					3,000.00	
40535	10210 - FICA					
	WAGES X .0765		1.00	3,370.00	3,370.00 *	3,370.00
TOTAL 10210 FICA					3,370.00	
40535	10220 - RETIREMENT					
	WAGES X .1191 FRS 11.91%		1.00	4,644.00	4,644.00 *	4,644.00
TOTAL 10220 RETIREMENT					4,644.00	
40535	10230 - HEALTH INSURANCE					
	1 FT @ \$652.36/MTH X 12 = \$7828/YR		1.00	7,828.00	7,828.00 *	7,828.00
TOTAL 10230 HEALTH INSURANCE					7,828.00	
40535	10232 - HEALTH INS DEPENDENTS					
	FAMILY HEALTH 835/MTH, 10,020/YR 30% 3000/YR		1.00	3,000.00	3,000.00 *	3,000.00

202

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET					
ACCOUNTS FOR:					
400 UTILITY FUND		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 10232 HEALTH INS DEPENDENTS					3,000.00
40535	10233 - LIFE INSURANCE				108.00 *
	1 FT @ \$9.00/MTH X 12 = \$108/YR		1.00	108.00	108.00
TOTAL 10233 LIFE INSURANCE					108.00
40535	10236 - DENTAL INSURANCE				234.86 *
	1 FT @ \$19.57/MTH X 12 = \$234.86/YR		1.00	234.86	234.86
TOTAL 10236 DENTAL INSURANCE					234.86
40535	10240 - WORKERS COMPENSATION				1,524.00 *
	WAGES X RISK CODE		1.00	1,524.00	1,524.00
TOTAL 10240 WORKERS COMPENSATION					1,524.00
TOTAL 10 PERSONAL SERVICES					60,118.86
30 OPERATING EXPENSES					
40535	30311 - ENGINEERING FEES				5,000.00 *
	SEWER SYSTEM ENGINEERING		1.00	5,000.00	5,000.00
TOTAL 30311 ENGINEERING FEES					5,000.00
40535	30320 - AUDIT FEES				5,125.00 *
	25% AUDIT EXPENSE (\$25,500) CAFR		.25	20,500.00	5,125.00
TOTAL 30320 AUDIT FEES					5,125.00
40535	30340 - CONTRACTUAL SERVICES				35,000.00 *
	LAB SERVICIES-DEP REQUIRES MTHLY, QTRLY, & ANNUAL SAMPLING - CBOD5, TSS, FECAL		1.00	6,000.00	6,000.00
	SEWER SCADA SYSTEM		1.00	5,000.00	5,000.00
	CUMMINS GENERATOR SERVICE (2 GENERATORS)		4.00	1,500.00	6,000.00
	LIFT STATION CLEANING - AMERICAN PIPE & TANK		4.00	4,500.00	18,000.00

203

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
400 UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30340 CONTRACTUAL SERVICES				35,000.00
40535	30347 - CONTRACTUAL LADY LAKE PAY LADY LAKE \$28,000 PER MONTH FOR SEWER DISPOSAL	12.00	28,000.00	336,000.00 * 336,000.00
TOTAL 30347 CONTRACTUAL LADY LAKE				336,000.00
40535	30400 - TRAVEL/PER DIEM WASTEWATER CEU COURSES	1.00	300.00	500.00 * 300.00
	OTHER TRAINING	1.00	200.00	200.00
TOTAL 30400 TRAVEL/PER DIEM				500.00
40535	30410 - COMMUNICATIONS SUMMIT PHONES/CABLE/INTERNET	12.00	55.00	660.00 * 660.00
TOTAL 30410 COMMUNICATIONS				660.00
40535	30420 - POSTAGE MONTHLY MONITORING REPORTS, MISC MAILINGS	1.00	50.00	50.00 * 50.00
TOTAL 30420 POSTAGE				50.00
40535	30430 - ELECTRIC LIFT STATIONS HWY 27/441 LIFT STA SHILOH AND DIXIE SPRING LAKE COVE MIRROR LAKE VILLAGE CHELSEA'S RUN 1627 MILLER LIFT STA	12.00	2,300.00	27,600.00 * 27,600.00

204

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET				
ACCOUNTS FOR:				
400 UTILITY FUND	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30430 ELECTRIC				27,600.00
40535	30431 - WATER 27/441, BRADLEY WAY, DIXIE AVE, ATLANTIC AVE, AND SPRING LAKE COVE LIFT STATIONS	12.00	180.00	2,160.00 * 2,160.00
TOTAL 30431 WATER				2,160.00
40535	30440 - RENTAL OF EQUIPMENT	1.00	1,500.00	1,500.00 * 1,500.00
TOTAL 30440 RENTAL OF EQUIPMENT				1,500.00
40535	30450 - INSURANCE PROPERTY, LIABILITY, PUBLIC OFFICIALS	1.00	11,393.00	11,393.00 * 11,393.00
TOTAL 30450 INSURANCE				11,393.00
40535	30462 - VEHICLE REPAIRS/MAINT TRUCK 214 & 203	1.00	5,000.00	5,000.00 * 5,000.00
TOTAL 30462 VEHICLE REPAIRS/MAINT				5,000.00
40535	30463 - EQUIPMENT REPAIRS/MAINT VACUUM TRAILER UNIT, WWTP EQUIPMENT	1.00	5,000.00	5,000.00 * 5,000.00
TOTAL 30463 EQUIPMENT REPAIRS/MAINT				5,000.00
40535	30464 - FACILITIES REPAIRS/MAINT OIL, FILTERS, BELTS, PIPE REPAIR	1.00	8,000.00	8,000.00 * 8,000.00
TOTAL 30464 FACILITIES REPAIRS/MAINT				8,000.00
40535	30467 - SEWER SYSTEM REPAIRS LINE REPAIR, LIFT STATION REPAIR, ETC WWTP SYSTEM CONTROLS & MONITORING REPAIRS AT LIFT STATIONS	1.00 1.00	3,000.00 50,000.00	53,000.00 * 3,000.00 50,000.00

205

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
400 UTILITY FUND

		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30467 SYSTEM REPAIRS					53,000.00
40535	30510 - OFFICE SUPPLIES				
	RECORD BOOKS - DAILY OPERATIONS		3.00	25.00	1,000.00 *
	PENS, PENCILS, PAPER CLIPS, BINDERS		1.00	675.00	75.00
	PRINTER CARTRIDGES		1.00	250.00	675.00
					250.00
TOTAL 30510 OFFICE SUPPLIES					1,000.00
40535	30520 - SUPPLIES				
	CHLORINE		12.00	500.00	9,000.00 *
	CHLORINE REAGENTS		1.00	160.00	6,000.00
	MARKING PAINT AND FLAGS		1.00	400.00	160.00
	PH BUFFERS		3.00	40.00	400.00
	MISC SUPPLIES		1.00	2,320.00	120.00
					2,320.00
TOTAL 30520 SUPPLIES					9,000.00
40535	30521 - UNIFORMS				
	UNIFORMS		1.00	1,800.00	2,000.00 *
	BOOT ALLOWANCE (1 EMPLOYEE)		1.00	200.00	1,800.00
					200.00
TOTAL 30521 UNIFORMS					2,000.00
40535	30522 - FUEL				
	214 - 2008 F450		1.00	3,000.00	9,000.00 *
	203 - 2000 F150 VACUUM TRAILER UNIT				3,000.00
	2 GENERATORS DIESEL (EMERGANCY)		1.00	6,000.00	6,000.00

206

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET

ACCOUNTS FOR:
400 UTILITY FUND

	VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 30522 FUEL				9,000.00
40535	30542 - TRAINING & EDUCATION			3,200.00 *
	WASTEWATER LICENSE CONTINUING EDUCATION (PW & OPERATOR)	2.00	300.00	600.00
	WASTEWATER EXAM	1.00	200.00	200.00
	WASTEWATER OPERATOR COURSE	1.00	600.00	600.00
	WASTEWATER COLLECTIONS COURSE	1.00	600.00	600.00
	WASTEWATER COLLECTIONS EXAM	1.00	200.00	200.00
	CONFINED SPACE TRAINING	5.00	200.00	1,000.00
TOTAL 30542 TRAINING & EDUCATION				3,200.00
TOTAL 30 OPERATING EXPENSES				520,188.00

60 CAPITAL OUTLAY

40535	60640 - EQUIPMENT PURCHASES			106,000.00 *
	SEWER GRINDER PUMP UNITS	10.00	2,500.00	25,000.00
	PORTABLE GENERATOR FOR GPU'S	1.00	2,500.00	2,500.00
	GPU REPLACEMENT PUMPS	3.00	1,500.00	4,500.00
	INSTALLATION AND MATERIALS OF SEWER GRINDER PUMP UNITS	1.00	4,000.00	4,000.00
	SEWER SUPPLIES	1.00	20,000.00	20,000.00
	PORTABLE DIESEL BYPASS PUMP FOR LIFT STATIONS	1.00	50,000.00	50,000.00
TOTAL 60640 EQUIPMENT PURCHASES				106,000.00
TOTAL 60 CAPITAL OUTLAY				106,000.00

70 DEBT SERVICE

40535	70740 - DEBT SERV WWTP LOAN PRIN SRF SMI ANNUAL - SRF SEWER DEBT PRECONSTRUCTION (2 PMTS - 34 & 35 OF 40) FROM SEWER IMPACT FEES TX IN FM 40301-38006	1.00	14,749.00	126,605.29 *
				14,749.00

207

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET						
ACCOUNTS FOR:						
400 UTILITY FUND		VENDOR	QUANTITY	UNIT COST	2023	ADOPTED
	SEMI ANNUAL - SRF SEWER DEBT CONSTRUCTION (2 PMTS - 34 & 35 OF 40) FROM SEWER IMPACT FEES TX IN FM 40301-38006		1.00	111,856.29		111,856.29
TOTAL 70740 DEBT SERV WWTP LOAN PRIN SRF						126,605.29
40535	70741 - INT SEWER WWTP SRF LOAN #1 SEMI ANNUAL - SRF SEWER DEBT PRECONSTRUCTION 2 PAYMENTS (34 & 35 OF 40) FROM SEWER IMPACT FEES TX IN FM 40301-38006		1.00	1,581.56		1,581.56 *
TOTAL 70741 INT SEWER WWTP SRF LOAN #1						1,581.56
40535	70742 - INT SEWER WWTP SRF LOAN #2 SEMI ANNUAL - SRF SEWER DEBT CONSTRUCTION 2 PAYMENTS (34 & 35 OF 40) FROM SEWER IMPACT FEES TX IN FM 40301-38006		1.00	9,483.00		9,483.00 *
TOTAL 70742 INT SEWER WWTP SRF LOAN #2						9,483.00
40535	70744 - INTEREST BANK LOAN BB&T INTEREST ON LOAN (14 & 15 OF 20 PMTS)		1.00	24,968.00		24,968.00 *
TOTAL 70744 INTEREST SEWER BB&T BANK LOAN						24,968.00
40535	70745 - DEBT LLSWR LOAN PRINC BB&T 12 & 15 OF 20 PMTS ON LOAN PRINCIPA4 SEWER LINE EXTENSION, LADY LAKE EXTENSION		1.00	319,374.00		319,374.00 *

208

CITY OF FRUITLAND PARK

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2023 FY2023 BUDGET					
ACCOUNTS FOR:					
400 UTILITY FUND		VENDOR	QUANTITY	UNIT COST	2023 ADOPTED
TOTAL 70745 DEBT LLSWR LOAN PRINC BB&T					319,374.00
40535	70750 - DEBT URICK SWR SRF PRINCIPLE				1,360.00 *
	4TH & 5TH PMT OUT OF 40 - SRF LOAN URICK		2.00	680.00	1,360.00
TOTAL 70750 DEBT URICK SWR SRF PRINCIPLE					1,360.00
TOTAL 70 DEBT SERVICE					483,371.85
90 NON-OPERATING					
40535	90940 - CONTINGENCY FUND				12,138.00 *
	CONTINGENCY		1.00	12,138.00	12,138.00
TOTAL 90940 CONTINGENCY FUND					12,138.00
40535	90993 - DEPRECIATION EXPENSE SEWER				100,000.00 *
	DEPRECIATION - AUDITORS		1.00	100,000.00	100,000.00
TOTAL 90993 DEPRECIATION EXPENSE					100,000.00
TOTAL 90 NON-OPERATING					112,138.00
TOTAL 40535 SEWER UTILITY SERVICES					1,281,816.71
TOTAL 400 UTILITY FUND					2,545,267.72
GRAND TOTAL					16,224,827.52

** END OF REPORT - Generated by Jeannine Racine **

209

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

ITEM TITLE: Quasi-Judicial Public Hearing

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Monday, September 12, 2022

SUBMITTED BY: City Attorney/City Manager/Community Development Director

BRIEF NARRATIVE: Quasi-Judicial Public Hearing

FUNDS REQUIRED: None

ATTACHMENTS: Quasi-Judicial Public Hearing Establishment

RECOMMENDATION: N/A

ACTION: City Commission Consideration

RESOLUTION 2004-014

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA; RELATING TO QUASI-JUDICIAL HEARINGS; ESTABLISHING PROCEDURES FOR THE DISCLOSURE OF EX PARTE COMMUNICATIONS; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Florida Statute 286.0115 allows municipalities to remove the presumption of prejudice attached to ex parte communications with local public officials in quasi-judicial proceedings through the adoption of a resolution or ordinance establishing a process for the disclosure of such communications; and

WHEREAS, the City Commission of the City of Fruitland Park desires to implement the provisions of F.S. 286.0115 with respect to quasi-judicial proceedings which occur before the City Commission as well as city boards and committees.

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

Section 1. The following procedures shall apply with regards to any quasi-judicial matters before the City Commission or any board or committee of the City:

**Procedures for quasi-judicial hearings;
Disclosure of ex parte communications.**

(a) *Intent.* Pursuant to Section 286.0115(1), Florida Statutes, it is the intent of the city commission that this section is intended to remove the presumption of prejudice from *ex parte* communications with city officials and to permit, among other things, site visits, the receipt of expert opinion, and the review of mail and other correspondence relating to quasi-judicial proceedings by said city officials. .

(b) *Definitions.* As used in this section, the following terms shall be defined as follows:

- (1) "City official" means and refers to any elected or appointed public official holding a municipal position or office who recommends or takes quasi-judicial action as a member of a city board, commission, or committee, including, but not limited to, a member of the city commission, the code enforcement board, the planning and zoning board, or the local planning agency.
- (2) "*Ex parte* communication" means a communication involving a city official and a member of the public, regarding a pending quasi-judicial action, such that the city official may be exposed to only one perspective

or part of the evidence with regard to a quasi-judicial action pending before the commission or board on which the city official serves. *Ex parte* communications occur at other than a public meeting of the board on which the city official serves at which the quasi-judicial action discussed has been publicly noticed.

- (3) "Member of the public" refers to any person interested in a quasi-judicial action, including, but not limited to, an applicant, an officer or member of a homeowner's association, an officer or member of an environmental, homebuilding/development, or concerned citizen's organization, an official or employee of a governmental entity other than the City, a developer, a property owner, or an interested citizen, or a representative of or attorney for any of the foregoing.
- (4) "Quasi-judicial" refers to a land use, land development, zoning, or building related permit, application or appeal, as set forth below, in which city officials give notice and an opportunity to be heard to certain substantially affected persons, investigate facts, ascertain the existence of facts, hold hearings, weigh evidence, draw conclusions from the facts, and apply the law to the facts, as the basis for their decision.
- (5) "Site visit" means an inspection of real property subject to an application for any quasi-judicial action prior to a public hearing on the application conducted by a city official. The mere act of driving by a site in the daily course of driving to a particular location, such as work or a particular store, which act is not undertaken for the purpose of inspecting a particular parcel of real property is not a site visit for purposes of this section.

(c) *Ex parte communications between city officials and members of the public.*

- (1) A member of the public not otherwise prohibited by statute, charter provision or ordinance may have an *ex parte* communication with any city official regarding any quasi-judicial matter on which action may be taken by the commission or board on which the city official serves; provided, that the city official adheres to the disclosure requirements set forth in sub-section (c)(3) below.
- (2) Except as otherwise provided by statute, charter provision, or ordinance, any city official may have an *ex parte* communication with any expert witness or consultant regarding any quasi-judicial matter on which action may be taken by the commission or board on which the city official serves; provided, that the city official adheres to the disclosure requirements set forth in sub-section (c)(3) below. Nothing here,

however, shall restrict a city official access to city staff or expert witness or consultant retained by the City.

(3) Disclosure.

- (A) All city officials shall disclose the occurrence of all *ex parte* communications or discussions with a member of the public or an expert witness or consultant involving said city official which relate to the quasi-judicial action pending before the commission or board on which the city official serves.
 - (B) Disclosure shall occur by no later than the final public hearing, or if no formal public hearing is held, then any hearing at which the final decision regarding the quasi-judicial matter is made. The city official shall disclose the *ex parte* communication verbally or by memorandum. Any such memorandum disclosing the occurrence of the *ex parte* communication shall be placed in the official file regarding the pending quasi-judicial matter which file shall be maintained in the City Clerk's records.
 - (C) At the time of disclosure, the city official shall identify the person, group, or entity with whom the *ex parte* communication took place, the substance of the *ex parte* communication, and any matters discussed which are considered by the city official to be material to said city official's decision in the pending quasi-judicial matter.
- (d) *Oral or written communications between city staff and city officials.* City officials may discuss quasi-judicial matters pending before the commission or board on which said city official serves with city staff without the requirement to disclose pursuant to sub-section (c)(3) above.
- (e) *Site visits by city officials.* Any city official may conduct a site visit of any property related to a quasi-judicial matter pending before the commission or board on which the city official serves; provided, that the city official adheres to the disclosure requirements set forth in sub-section (c)(3) above. Any disclosure of a site visit pursuant to sub-section (c)(3) shall disclose the existence of the site visit, and any information obtained by virtue of the site visit considered by the city official to be material to said official's decision regarding the pending quasi-judicial matter.
- (f) *Review of mail, correspondence, and written communications by city officials.* Any city official may review mail, correspondence, or written communications, related to a quasi-judicial matter pending before the commission or board on which the city official serves. Upon review of the mail, correspondence, or

written communication, the document shall be placed in the official file regarding the pending quasi-judicial matter and maintained in the city clerk's records.

- (g) *City clerk's file.* All correspondence, mail, or written communications reviewed by city officials prior to the final hearing on a pending quasi-judicial matter shall be placed in the official file regarding said matter and maintained by the city clerk. Said correspondence, mail, or written communications reviewed by city officials prior to the final hearing on a pending quasi-judicial matter, or any disclosure memoranda as described in sub-section (c)(3)(B), shall be available for public inspection. By no later than the final public hearing, or if no formal public hearing is held, then at any hearing at which the final decision regarding the quasi-judicial matter is made, the city clerk shall make said correspondence, mail, written communications, or other matters, and any disclosure memoranda placed in the official file, a part of the record. All of the foregoing documents shall be received by the commission or board as evidence, with the exception of disclosure memoranda, subject to any objections interposed by participants at the hearing.
- (h) *Opportunity to comment upon substance of disclosure.* At such time that a disclosure regarding an *ex parte* communication, receipt of an expert opinion, site visit, or review of mail, correspondence, or other written communication is made a part of the record at a hearing, persons who may have opinions or evidence contrary to those expressed in the *ex parte* communication, expert opinion, or mail, correspondence, or other written communication, or noted during the site visit, shall be given a reasonable opportunity to refute or respond and provide contrasting information, evidence, or views.

Section 2. If any section, sentence, clause, or phrase of this ordinance is held to be invalid or unconstitutional by any court of competent jurisdiction, then said holding shall in no way affect the validity of the remaining portion of this ordinance.

Section 3. This resolution shall be effective upon passage.

PASSED AND RESOLVED this 24th day of June, 2004, by the City Commission of the City of Fruitland Park, Florida.



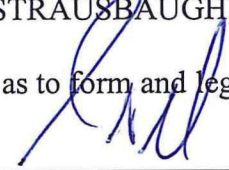
JOHN L. GUNTER, JR., VICE MAYOR

ATTEST:



MARGE STRAUSBAUGH, CITY CLERK

Approved as to form and legality:



Scott A. Gerken, City Attorney



Select Year: 2020

The 2020 Florida Statutes

[Title XIX](#)[PUBLIC BUSINESS](#)[Chapter 286](#)[PUBLIC BUSINESS: MISCELLANEOUS PROVISIONS](#)[View Entire Chapter](#)**286.0115 Access to local public officials; quasi-judicial proceedings on local government land use matters.—**

(1)(a) A county or municipality may adopt an ordinance or resolution removing the presumption of prejudice from ex parte communications with local public officials by establishing a process to disclose ex parte communications with such officials pursuant to this subsection or by adopting an alternative process for such disclosure. However, this subsection does not require a county or municipality to adopt any ordinance or resolution establishing a disclosure process.

(b) As used in this subsection, the term “local public official” means any elected or appointed public official holding a county or municipal office who recommends or takes quasi-judicial action as a member of a board or commission. The term does not include a member of the board or commission of any state agency or authority.

(c) Any person not otherwise prohibited by statute, charter provision, or ordinance may discuss with any local public official the merits of any matter on which action may be taken by any board or commission on which the local public official is a member. If adopted by county or municipal ordinance or resolution, adherence to the following procedures shall remove the presumption of prejudice arising from ex parte communications with local public officials.

1. The substance of any ex parte communication with a local public official which relates to quasi-judicial action pending before the official is not presumed prejudicial to the action if the subject of the communication and the identity of the person, group, or entity with whom the communication took place is disclosed and made a part of the record before final action on the matter.

2. A local public official may read a written communication from any person. However, a written communication that relates to quasi-judicial action pending before a local public official shall not be presumed prejudicial to the action, and such written communication shall be made a part of the record before final action on the matter.

3. Local public officials may conduct investigations and site visits and may receive expert opinions regarding quasi-judicial action pending before them. Such activities shall not be presumed prejudicial to the action if the existence of the investigation, site visit, or expert opinion is made a part of the record before final action on the matter.

4. Disclosure made pursuant to subparagraphs 1., 2., and 3. must be made before or during the public meeting at which a vote is taken on such matters, so that persons who have opinions contrary to those expressed in the ex parte communication are given a reasonable opportunity to refute or respond to the communication. This subsection does not subject local public officials to part III of chapter 112 for not complying with this paragraph.

(2)(a) Notwithstanding the provisions of subsection (1), a county or municipality may adopt an ordinance or resolution establishing the procedures and provisions of this subsection for quasi-judicial proceedings on local government land use matters. The ordinance or resolution shall provide procedures and provisions identical to this subsection. However, this subsection does not require a county or municipality to adopt such an ordinance or resolution.

(b) In a quasi-judicial proceeding on local government land use matters, a person who appears before the decisionmaking body who is not a party or party-intervenor shall be allowed to testify before the decisionmaking body, subject to control by the decisionmaking body, and may be requested to respond to questions from the

decisionmaking body, but need not be sworn as a witness, is not required to be subject to cross-examination, and is not required to be qualified as an expert witness. The decisionmaking body shall assign weight and credibility to such testimony as it deems appropriate. A party or party-intervenor in a quasi-judicial proceeding on local government land use matters, upon request by another party or party-intervenor, shall be sworn as a witness, shall be subject to cross-examination by other parties or party-intervenors, and shall be required to be qualified as an expert witness, as appropriate.

(c) In a quasi-judicial proceeding on local government land use matters, a person may not be precluded from communicating directly with a member of the decisionmaking body by application of ex parte communication prohibitions. Disclosure of such communications by a member of the decisionmaking body is not required, and such nondisclosure shall not be presumed prejudicial to the decision of the decisionmaking body. All decisions of the decisionmaking body in a quasi-judicial proceeding on local government land use matters must be supported by substantial, competent evidence in the record pertinent to the proceeding, irrespective of such communications.

(3) This section does not restrict the authority of any board or commission to establish rules or procedures governing public hearings or contacts with local public officials.

History.—s. 1, ch. 95-352; s. 31, ch. 96-324.

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

ITEM TITLE: First Reading and Quasi-Judicial Public Hearing -Ordinance 2022-019 Planned Unit Development (PUD) - South of Lake Ella Road and East of Rolling Acres Road - Petitioner: Daryl M. Carter, Trustee of Lake Ella Road Land Trust

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Monday, September 12, 2022

SUBMITTED BY: City Attorney/City Manager/Community Development Director

BRIEF NARRATIVE: Ordinance 2022-019 - Proposed development of 158± consists of rentals and sale of 413 single family units (50'x120' – 6,000 SF) and 190 townhomes (24'x120' – 2,800 SF) for a total of 603 dwelling units at a density of 3.78 units/acre. The previous PUD/master development agreement (MDA) (according to Ordinance 2007-008) expired 10 years after the date of the 2007 effective date. The previous MDA allowed 4.20 acres of commercial/institutional/public; 210 ± single family dwelling units; 426 ± townhomes; 50' and 70' lots and no apartments or multi-family rental units on the property. This was considered before the September 15, 2022 Planning and Zoning Board. (The second reading will be held on October 13, 2022.)

FUNDS REQUIRED: None

ATTACHMENTS: Draft Ordinance 2022-019, MDA, concept plan, location map, surrounding sites, school concurrency, staff report, Lake County comments, developer's proportionate mitigation offer, Enacted Ordinance 2007-008, P&Z Board Sign-In Sheet, and public hearing affidavit.

RECOMMENDATION: Staff does not recommend approval as the adopted level of service and future conditions indicate that Rolling Acres Road and Micro Racetrack Road will operate below the adopted standards *unless* proportionate fair share mitigation can be negotiated amongst Lake County, the City of Fruitland Park and the developer. (See LPG Urban Regional Planners Inc.'s staff report dated August 24, 2022 and note that the current proportionate share mitigation offered by the developer is deemed insufficient.)

ACTION: City commission discretion.

ORDINANCE 2022-019

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, REZONING 158 +/- ACRES OF PROPERTY FROM PLANNED UNIT DEVELOPMENT TO RESIDENTIAL PLANNED UNIT DEVELOPMENT (RPUD) WITHIN THE CITY LIMITS OF FRUITLAND PARK; GENERALLY LOCATED SOUTH OF LAKE ELLA ROAD AND EAST OF ROLLING ACRES ROAD; APPROVING A MASTER DEVELOPMENT AGREEMENT; DIRECTING THE CITY MANAGER OR DESIGNEE TO AMEND THE ZONING MAP OF THE CITY OF FRUITLAND PARK; PROVIDING FOR SEVERABILITY, CONFLICTS AND SCRIVENER'S ERRORS; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, a petition has been received from Resibuilt Homes, LLC as applicant, on behalf of Daryl M. Carter, As Trustee of Lake Ella Road Land Trust as Owner, requesting that real property within the city limits of the City of Fruitland Park be rezoned from Planned Unit Development (PUD to City Residential Planned Unit Development (RPUD) within the City limits of Fruitland Park; and

WHEREAS, the petition bears the signature of all applicable parties; and

WHEREAS, the required notice of the proposed zoning has been properly published; and

WHEREAS, the City Commission reviewed said petition, the recommendations of the Planning and Zoning Board, staff report and any comments, favorable or unfavorable, from the public and surrounding property owners at a public hearing duly advertised;

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

Section 1: The following described property consisting of approximately 158 ± acres generally located south of Lake Ella Road and east of Rolling Acres Road as described and depicted as set forth on Exhibit "A" shall hereafter be designated as RPUD "Residential Planned Unit Development" as defined in the Fruitland Park Land Development Regulations.

Section 2: That the City Manager, or designee, is hereby directed to have amended, altered, and implemented the official zoning maps of the City of Fruitland Park, Florida to include said designation consistent with this Ordinance.

Section 3. Severability. If any provision or portion of this Ordinance is declared by any court of competent jurisdiction to be void, unconstitutional, or unenforceable, then all remaining provisions and portions of this Ordinance shall remain in full force and effect.

Section 4. Scrivener's Errors. Scrivener's errors in the legal description may be corrected without a public hearing or at public meeting, by re-recording the original ordinance or a certified copy of the ordinance and attaching the correct legal description.

Section 5. Conflict. That all ordinances or parts of ordinances in conflict herewith are hereby repealed.

Section 6. This Ordinance shall become effective immediately upon passage by the City Commission of the City of Fruitland Park.

PASSED AND ORDAINED in regular session of the City Commission of the City of Fruitland Park, Lake County, Florida, this _____ day of _____, 2022.

Chris Cheshire, Mayor
City of Fruitland Park, Florida

ATTEST:

Approved as to Form:

Esther Coulson, MMC, City Clerk

Anita Geraci-Carver, City Attorney

Mayor Cheshire	_____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Vice-Mayor Gunter	_____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Commissioner Bell	_____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Commissioner DeGrave	_____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)
Commissioner Mobilian	_____ (Yes), _____ (No), _____ (Abstained), _____ (Absent)

Passed First Reading _____
Passed Second Reading _____
(SEAL)

“EXHIBIT A”

Parcel A

The West 1/2 of the Northwest 1/4 of the Southeast 1/4 of the Northeast 1/4, and the North 1/2 of the Southwest 1/4 of the Northeast 1/4, and the North 3/4 of the East 1/2 of the Northwest 1/4, all lying in Section 32, Township 18 South, Range 24 East, in Lake County, Florida; less right of way for Lake Ella Road.

Parcel B

The Northwest 1/4 of the Northwest 1/4 of Section 32, Township 18 south, Range 24 East and the Southwest 1/4 of the Northwest 1/4 of Section 32, Township 18 south, Range 24 East, Lake County, Florida.

Less and except the property described in Official Records Book 388, page 628, public records of Lake County, Florida.

And less and except the property described in Official Records Book 674, page 774, public records of Lake County, Florida.

And less and except the road right of way described in Official Records Book 1206, page 1595, public records of Lake County, Florida.

Parcel C

Tract "A" of SPRING LAKE PINES, PHASE 2, according to the plat thereof recorded in Plat Book 34, page 20 of the public records of Lake County, Florida.

Parcel A

The West 1/2 of the Northwest 1/4 of the Southeast 1/4 of the Northeast 1/4, and the North 1/2 of the Southwest 1/4 of the Northeast 1/4, and the North 3/4 of the East 1/2 of the Northwest 1/4, all lying in Section 32, Township 18 South, Range 24 East, in Lake County, Florida; less right of way for Lake Ella Road.

Parcel B

The Northwest 1/4 of the Northwest 1/4 of Section 32, Township 18 south, Range 24 East and the Southwest 1/4 of the Northwest 1/4 of Section 32, Township 18 south, Range 24 East, Lake County, Florida.

Less and except the property described in Official Records Book 388, page 628, public records of Lake County, Florida.

And less and except the property described in Official Records Book 674, page 774, public records of Lake County, Florida.

And less and except the road right of way described in Official Records Book 1206, page 1595, public records of Lake County, Florida.

Parcel C

Tract "A" of SPRING LAKE PINES, PHASE 2, according to the plat thereof recorded in Plat Book 34, page 20 of the public records of Lake County, Florida.

EXHIBIT B

MASTER DEVELOPMENT AGREEMENT

THIS AGREEMENT entered into and made as of the ___ day of _____, 2022, between the **CITY OF FRUITLAND PARK, FLORIDA**, a Florida municipal corporation, (hereinafter referred to as the “City”), and **Daryl Carter, as Trustee of Lake Ella Road Land Trust** (hereinafter referred to as the “Owner”).

RECITALS

1. Owner owns approximately 159 acres of property currently located in the City of Fruitland Park, Florida, described as set forth on Exhibit “A” attached to and incorporated in this Agreement (hereafter referred to as the “Property”).
2. Owner’s predecessors in interest, LAKE ELLA DEVELOPERS II, LLC, a Florida limited liability company and LAKE ELLA DEVELOPERS III, LLC, a Florida limited liability company entered into that certain Master Developer Agreement with the City dated April 26, 2007 (“Prior Development Agreement”).
3. As part of the Prior Development Agreement, the Property was annexed into the City of Fruitland Park and the Property was rezoned to Planned Unit Development (“PUD”). The terms of the Prior Development Agreement expired on April 26, 2017.
4. Owner has filed an application for a new PUD for the Property to construct 413 single-family homes and 190 townhomes for a total of 603 units.
5. Owner represents that it is the sole legal owner of the Property and that it has the full power and authority to make, deliver, enter into, and perform pursuant to the terms and conditions of this Agreement and has taken all necessary action to authorize the execution, delivery, and performance of the terms and conditions of this Agreement.
6. The City of Fruitland Park has determined that the proposal for the development of the Property presents, among other things, an opportunity for the City to secure quality planning and growth, protection of the environment, and a strengthened and revitalized tax base.
7. Owner will fund certain public improvements and infrastructure to facilitate the development of the Property as provided herein and per future agreement of the parties.
8. The Property is within the City’s Chapter 180, Florida Statutes, utility district, and Owner has requested and City desires to provide water and sewer as well as other municipal services to the Property.

ACCORDINGLY, in consideration of the mutual benefits and the public interest and other good and valuable considerations, the receipt and sufficiency of which are hereby acknowledged, the parties hereto agree as follows:

Section 1. Recitals. The above recitals are true and correct, are hereby incorporated herein by reference, and form a material part of this Agreement. All exhibits to this Agreement are hereby deemed a part thereof.

Section 2. Land Use/Development. Development of the Property shall be substantially consistent with the “Rolling Acres at Lake Ella” conceptual development plan dated August 2, 2022 and attached as **Exhibit “B”** (the “Plan”). All development shall be consistent with City’s “PUD” (Planned Unit Development) zoning district. Unless set forth otherwise in this Agreement, all development shall also be consistent with “R-8” (Multiple-Family Low Density Residential) zoning district and, subject to City approval after public hearings and DCA approval, City’s Multiple-Family Low Density Residential land use category for the entire Property. As set forth further below, all land use issues addressed herein must be adopted by City through its regular procedures and approved by DCA before being effective.

Section 3. Density. Overall gross density shall not exceed 3.78 units/acre.

Section 4. Development Standards. City and Owner agree that the unit mix for the development of the Property shall be substantially as follows:

- A. Single Family Detached Dwelling Units: 413 +/- units.
- B. Townhomes: 190 +/- units.
- C. Total Minimum Open Space: 25% (39.75 acres = 159 acres x 25%)

The City approved placement of above-ground water or wastewater utility improvements within areas described as “Open Space” shall still qualify as “open space” for purposes of this minimum open space requirement.

- D. Building Heights. The maximum building height within the Property is 35 feet.
- E. Setbacks:

- a. 50’ lots (Single-Family):

- Front: 30 feet

- Side: 5 feet

- Street Side: 20 feet

- Rear: 20 feet

- b. 60’ lots (Single-Family):

- Front: 30 feet

- Side: 5 feet

Street Side: 20 feet

Rear: 20 feet

c. 24' lots (Townhome):

Front: 30 feet

Side: 0 feet

Side between building pads: 10 feet

Street Side: 20 feet

Rear: 20 feet

- F. **Minimum Living Area.** Single family detached shall have a minimum living area of 1432 square feet and single family attached (townhome) shall have a minimum living area of 1833 square feet.
- G. **Minimum Lot Width.** A maximum of two hundred seventy-eight (278) single family detached lots within the development shall have a minimum lot width of fifty feet (50'). A minimum of one hundred and thirty-five lots (135) single family detached lots within the development shall have a minimum lot width of sixty feet (60'). Townhome lots (single family attached) shall have a minimum lot width of twenty-four feet (24').
- H. **Minimum Lot Depth.** The minimum lot depth for detached and attached single family shall be one hundred twenty feet (120').
- I. **Minimum Lot Area.** The minimum lot area for 50' wide lots shall be 6,000 square feet. The minimum lot area for 60' wide lots shall be 7,200 square feet. The minimum lot area for 24' wide lots shall be 2,880 square feet.
- J. **Maximum Number of Attached Townhome Lots.** The maximum number of attached townhome lots shall be six (6).
- K. **Maximum Building Coverage.** The maximum building coverage shall be 40%.

Section 5. Residential Design Standards are as follows:

- A. **Architectural features** - All buildings shall utilize at least three of the following design features to provide visual relief along all elevations of the residential units. Garage vehicle doors shall incorporate the following elements: raised decorative panels, decorative glass panels or panes, decorative hinges, etc. Front doors shall incorporate the following decorative elements: raised decorative panels, decorative glass panels or panes, decorative handles, etc. Designs may vary throughout the development.

- 1) Dormers
 - 2) Gables
 - 3) Recessed or raised entries
 - 4) Covered porch entries
 - 5) Cupolas
 - 6) Pillars or decorative posts
 - 7) Bay window (minimum 12 inch projections)
 - 8) Eaves (minimum 6-inch projections)
 - 9) Front windows with arched glass tops and minimum 4-inch trim
- B. Building Materials - Exterior building materials contribute significantly to the visual impact of a building on the community. These materials shall be well designed and integrated into a comprehensive design style for the project. The total exterior wall area of each building elevation shall be composed of one of the following:
- 1) At least thirty-five percent (35%) full-width brick or stone (not including window and door areas and related trim areas), with the balance being any type of lap siding and/or stucco.
 - 2) At least thirty percent (30%) full-width brick or stone, with the balance being stucco and/or a “cementitious” lap siding. (A “cementitious” lap siding product is defined as a manufactured strip siding composed of cement-based materials rather than wood fiber-based or plastic-based materials. For example, Masonite or vinyl lap siding would not be allowed under this option.)
 - 3) All textured stucco, provided there are unique design features such as recessed garages, tile or metal roofs, arched windows etc. in the elevations of the buildings or the buildings are all brick stucco. Unique design features shall be reviewed by the Community Development Director for compliance.

Section 6. Homeowners Association. Owner shall establish a homeowners’ association or similar entity acceptable to City (HOA), which shall be responsible for maintenance of common areas and infrastructure within the Property, including, but not limited to, parks and recreation areas, stormwater retention, open space areas, and common areas. Owner shall install all such improvements at their expense. Owner agrees to, at Owner expense, provide landscaping and improvements to the park and recreation areas located within the Property as agreed to by City at site plan approval. Owner shall record declarations satisfactory to City setting forth these requirements and detailing assessments in conjunction with the platting of the Property.

Further, Owner shall include in the covenants and restrictions notification of the private airfield located southwest of the Property and sprayfield located within close proximity to the Property. Unless otherwise approved by the City Commission, Owner shall also include requirements for all detached single-family homes and townhomes to have a garage with a prohibition against converting such garage areas to living area. Owner shall include such other covenants and restrictions that are reasonably deemed necessary by the City Commission.

Section 7. Pedestrian and Bicycle Facilities. Owner agrees to construct sidewalks to City standards on both sides of the right of way within the Property. The sidewalks shall be separated from any and all roadway in a manner sufficient to ensure the maximum level of safety for those using such sidewalks. Further, the sidewalks shall be constructed by Owner, at Owner's expense, shall be located within the area so as not to interfere or obstruct the installation and maintenance of utilities, and shall be in addition to any other City of Fruitland Park Land Development Regulations requirements.

Owner agrees to dedicate bicycle trails as are reasonably determined by City so as to achieve a "walkable" community, including possible connectivity to the surrounding community.

Section 8. Road Improvements and Access. Owner shall be responsible for conducting a traffic study, and subsequently designing and constructing all transportation improvements based on such study and consistent with transportation concurrency requirements as determined by City. The City shall, under no circumstances, be financially responsible for the study and/or improvements.

Owner agrees to construct all streets within the Property, as depicted on the Plan in compliance with City standards. If required by the City, Owner shall improve Rolling Acres Road to City and County standards from the subdivision entrance to the intersection of Rolling Acres and Lake Ella Road, including intersection improvements and turn lanes required by Lake County. If requested by City, Owner shall amend the Plan and construct a road or roads connecting the Property to the surrounding community. Additionally, Owner shall provide stormwater retention associated with the roads either within the right of way or on the Property.

Owner acknowledges that the City desires transportation connectivity from the Property to neighboring communities. Accordingly, Owner agrees to maintain property as undeveloped and dedicate right of way to the extent reasonably requested by City to preserve the opportunity for such connecting roadways. The City anticipates a point of connection in the location shown on Exhibit "C"; however, Owner agrees that said point of connection may be relocated at the request of the City prior to final plat approval.

Section 9. Construction. Owner shall ensure that all areas of the Property on which construction activities occur are kept sufficiently damp in order to minimize the occurrence of materials being carried, blown, or otherwise displaced beyond the confines of the Property by forces of nature.

Additionally, Owner agrees that any and all damage caused by Owner to right of way surrounding the Property during construction of the improvements contemplated in this Agreement shall be repaired in a timely manner at Owner's sole expense.

Section 10. Lighting. Owner shall submit a site lighting plan which provides "Dark Skies" street lighting in conjunction with the final site plan submittal for the Property for City approval. All exterior lighting shall be arranged to reflect light away from residential areas to the greatest extent possible while providing lighting adequate to ensure safety on road right of way. The poles and street lights within the Property shall be installed by Owner, at Owner's expense, and thereafter maintained by the HOA.

Section 11. Water, Wastewater, and Reuse Water. Owner and their successors and assigns agree to obtain water, reuse water, irrigation water, and wastewater services (hereafter, “Utilities”) exclusively through purchase from City when available. Owner covenants and warrants to City that it will not engage in the business of providing such Utilities to the property or within City’s F.S. Chapter 180 utility district. No private well will be allowed within the Property. Owner/Developer shall construct, at Owner/Developer’s expense, all on-site utility facilities (e.g. lift stations and lines) as well as pay for the extension of facilities from City’s current point of connection. Owner shall also construct, at Owner’s expense, “dry” utility lines for reclaimed water purposes. All such improvements must be constructed to City requirements and transferred to City as a contribution in aid of construction. If any such improvements are oversized at the City’s request, the City shall either provide cash or impact fee credits to reimburse Owner for the materials directly related to such oversizing. If any utility improvements serve to provide any other property with connection ability which would not exist otherwise, the City and Owner will enter into a Pioneer Agreement with the Owner to provide for a pro-rata share reimbursement payment by such other property owner upon connection to the utility facilities, to the City or Owner.

Section 12. Impact Fees. Owner shall be required to pay impact fees as established by City from time to time, subject to any applicable credits.

Owner agrees to pay all other impact fees, including parks and recreation, police and fire rescue and any impact fees adopted after the execution of this Agreement for all units as building permits are issued for such units at the then existing rate. If impact fees increase from the time they are paid until the building permit is issued, Owner/Developer shall pay the incremental increased amount at the time building permits are issued. Prepayment of the utility impact fees and acceptance by City of such fees shall reserve capacity for the prepaid units. No capacity is reserved until or unless such fees have been paid pursuant to an agreement with City. Owner/Developer agrees to and understands that no capacity has been reserved and that Owner/Developer assumes the risk that capacity will be available. Accordingly, if capacity is available at the time of platting and City is willing to allocate such capacity to Owner/Developer, Owner/Developer shall enter into a reservation agreement and any other utility agreements, or easements related to the Property as requested by City from time to time.

Section 13. Easements. Owner shall provide the City such easements or right of way in form acceptable to the City Attorney, as the City deems necessary for the installation and maintenance of roads, sidewalks, bikeways, street lighting or utility services, including but not limited to sewer, water, drainage and reclaimed water services. Without limiting the above, Owner agrees to dedicate easements and right of way so as to achieve a “walkable” community that is connected to the surrounding community.

Section 14. Landscaping/Buffers. Owner has reviewed City’s Land Development Regulations relating to landscaping and agrees to comply with such regulations. Owner shall install landscaping as depicted on a landscaping site plan submitted to the City for review and approval prior to such installation.

Owner shall, at its sole expense, install underground irrigation systems on all common areas of the Property, except for stormwater retention areas, as well as exercise any other measures reasonably necessary to ensure the long-term maintenance of the landscaping.

Owner shall design, construct, and maintain, at its sole expense, the landscaped areas, common areas, buffers, and berms on the Property in accordance with all applicable City of Fruitland Park Land Development Regulations. Owner shall maintain such areas until such maintenance responsibility has been assumed by the HOA.

Owner acknowledges City's goal of achieving a greater level of tree preservation within the City. In aid of such goal, Owner agrees to comply with all applicable City of Fruitland Park Land Development Regulations pertaining to tree removal and replacement.

Owner agrees to construct all landscape buffers as required by City's Land Development Regulations. Owner further agrees to provide additional buffering along the boundaries of the Property as is reasonably requested by City to buffer the Property from adjoining properties.

Section 15. Stormwater Management. Owner agrees to provide at Owner's expense a comprehensive stormwater management system consistent with all regulatory requirements of the City and the St. John's River Water Management District. Impacts to flood plains are allowed in accordance with the Water Management District procedures for compensating storage and will be based on the 100-year floodplain established by Lake County.

Section 16. Other Municipal Facilities/Services. The City hereby agrees to provide, either directly or through its franchisees or third party providers, police and fire protection, emergency medical services, and solid waste collection, disposal, and recycling services to the Property under the same terms and conditions and in the same manner as are afforded to all other residential property owners within the City.

Section 17. Concurrency. A complete concurrency study conforming to the City of Fruitland Park Land Development Regulations and/or F.S. Ch. 163 will be required prior to any preliminary plat approvals or construction plan approvals. The Owner shall ensure that all traffic concurrency areas conducted reflect all approved development in the area. Further, Owner acknowledges that City has adopted an ordinance relating to Proportionate Share Mitigation and shall comply with all provisions of such ordinance, if applicable.

Section 18. Final Site Plan Approval. Prior to issuance of any permits for construction, including clearing and landfill, a preliminary plat, and construction plans for the Property shall be prepared and submitted for review and approval in the manner required by the City's Land Development Code, as amended.

Section 19. Environmental Considerations. The Owner agrees to comply with all federal, state, county, and city laws, rules and regulations regarding any environmental issues affecting the Property.

Section 20. Solid Waste Disposal Facilities. Owner shall provide solid waste disposal facilities that are adequately constructed, maintained, and screened to provide safe and non-disruptive refuse collection and disposal operations for the commercial parcel. The Property

shall utilize the City's waste disposal services and be subject to all City regulations regarding such services. Owner agrees that collection and transportation of solid waste within the Property shall not require any vehicles to back into any street or alley.

Section 21. Signage. Owner shall submit a master sign plan as a component of the final site plan (i.e., construction plan) application for the Property. Such plan shall be in compliance with all applicable regulations contained within the City of Fruitland Park Land Development Regulations, unless City grants a waiver or variance pursuant to the City's Land Development Regulations.

Section 22. Title Opinion. Owner shall provide to City, in advance of the City's execution of this Agreement, a title opinion of an attorney licensed in the State of Florida, or a certification by an abstractor or title company authorized to do business in the State of Florida, showing marketable title to the Property to be in the name of the Owner/Developer and showing all liens, mortgages, and other encumbrances not satisfied or released of record.

Section 23. Compliance with City Laws and Regulations. Except as expressly modified herein, all development of the Property shall be subject to compliance with the City Land Development Regulations and City Code provisions, as amended, as well as regulations of county, state, local, and federal agencies. All improvements and infrastructure shall be constructed to City standards.

Section 24. Due Diligence. The City and Owner further agree that they shall commence all reasonable actions necessary to fulfill their obligations hereunder and shall diligently pursue the same throughout the existence of this Agreement. The City shall further provide all other municipal services to the Property as are needed by Owner from time to time in accordance with the City's applicable policies for the provision of said services.

Section 25. Enforcement/Effectiveness. A default by either party under this Agreement shall entitle the other party to all remedies available at law or as set forth in Section 163.3243, Florida Statutes. Further, the terms of this Agreement may be enforced by practical measures, including, but not limited to, municipal code enforcement procedures pursuant to F.S. Ch. 162 and City's withholding of building permits.

Both parties acknowledge that any land use or development provisions of this Agreement shall not be effective or implemented unless and until the amendment to the City's comprehensive plan is found in compliance by the Florida Department of Community Affairs ("DCA") or any subsequent state agency serving as the state land planning agency, as set forth in Chapter 163, Florida Statutes. No development orders will be issued by City and no construction can occur until the necessary comprehensive plan amendment is adopted by City.

Section 26. Governing Law. This Agreement shall be construed in accordance with the laws of the State of Florida and venue for any action hereunder shall be in the Circuit Court of Lake County, Florida.

Section 27. Binding Effect; Assignability. This Agreement, once effective, shall be binding upon and enforceable by and against the parties hereto and their assigns. This Agreement shall be assignable by the Owner to successive owners. Owner shall, however, provide written notice

to the City of any and all such assignees. The rights and obligations set forth in this Agreement shall run with the land and be binding on all successors and/or assignees. Owner consents to the placement of a claim of lien on the Property upon default in payment of any obligation herein without precluding any other remedies of City. The parties hereby covenant that they will enforce this Agreement and that it is a legal, valid, and binding agreement.

Section 28. Waiver; Remedies. No failure or delay on the part of either party in exercising any right, power, or privilege hereunder will operate as a waiver thereof, nor will any waiver on the part of either party or any right, power, or privilege hereunder operate as a waiver of any other right, power, privilege hereunder, not will any single or partial exercise of any right, power, or privilege hereunder preclude any other further exercise thereof or the exercise of any other right, power, or privilege hereunder.

Section 29. Exhibits. All exhibits attached hereto are hereby incorporated in and made a part of this Agreement as if set forth in full herein.

Section 30. Notice. Any notice to be given shall be in writing and shall be sent by certified mail, return receipt requested, to the party being noticed at the following addresses or such other address as the parties shall provide from time to time:

As to City:	Mr. Gary La Venia, City Manager City of Fruitland Park 506 W. Berckman Street Fruitland Park, Florida 34731 352-360-6727 Telephone
Copy to:	Chris Chesire, City Mayor City of Fruitland Park 506 W. Berckman Street Fruitland Park, Florida 34731 352-360-6727 Telephone Anita Geraci-Carver, Esquire City Attorney 1560 Bloxam Avenue Clermont, Florida 34711 352-243-2801 Telephone 352-243-2768 Facsimile
As to Owner:	_____ c/o ResiBuilt Homes, LLC 3630 Peachtree Rd., Suite 1500 Atlanta, GA 30326 Attn: Chris Cole Email: ccole@resibuilt.com
Copy to:	Cushla E. Talbut, Esq.

	Greenberg Traurig, P.A. 401 E. Las Olas Blvd., Suite 2000 Fort Lauderdale, FL 33301 Telephone: 954.468.1728 Email: talbutc@gtlaw.com
--	---

Section 31. Entire Agreement. This Agreement sets forth all of the promises, covenants, agreements, conditions, and understandings between the parties hereto, and supersedes all prior and contemporaneous agreements, understandings, inducements or conditions, express or implied, oral or written, except as herein contained. However, the failure of this Agreement to address a particular permit, condition, term, or restriction shall not relieve Owner from complying with the law governing said permitting requirements, conditions, terms or restrictions.

Section 32. Term of Agreement. The term of this Agreement shall commence on the date this Agreement is executed by both the City and Owner/Developer. Construction of the Project shall substantially commence on or before _____, 2026. In the event the conditions of the Master Development Agreement have not been substantially constructed during the required time period, the Term of Agreement may be extended by mutual agreement of the City and the Owner provided the extension request is filed 90 days prior to the expiration date. Failure to file a timely extension request, the PUD shall be null and void.

Section 33. Amendment. Amendments to the provisions of this Agreement shall be made by the parties only in writing by formal amendment.

Section 34. Severability. If any part of this Developer’s Agreement is found invalid or unenforceable in any court, such invalidity or unenforceability shall not effect the other parts of this Developer’s Agreement, if the rights and obligations of the parties contained herein are not materially prejudiced and if the intentions of the parties can be effected. To that end, this Developer’s Agreement is declared severable.

IN WITNESS WHEREOF, the Owner and the City have executed this Agreement as of the day and year first above written.

SIGNED SEALED AND DELIVERED IN THE PRESENCE OF:



Witness Signature

By: _____
Signature

Print Name

Print Name

Witness Signature

As its: _____

Print Name

**STATE OF FLORIDA
COUNTY OF LAKE**

The foregoing instrument was acknowledged before me this ___ day of _____ 2007,
by _____, as _____ of _____,
who is personally known to me or who have produced _____ as
identification and who did (did not) take an oath.

Notary Public
Notary Public – State of Florida
Commission No _____
My Commission Expires _____

ACCEPTED IN THE CITY OF FRUITLAND PARK

Approved as to form and
legality for use and reliance
by the City of Fruitland Park

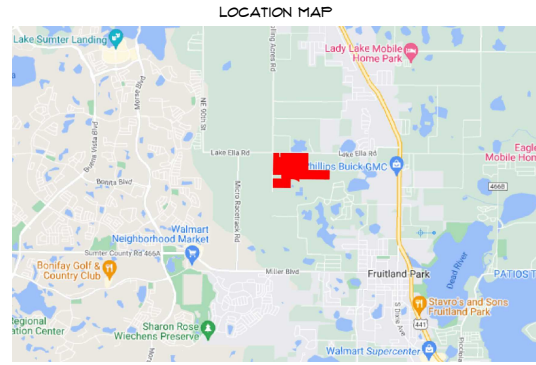
By: _____
Chris Cheshire, Mayor

Date: _____

City Attorney

ATTEST: _____
Esther B. Coulson, City Clerk

ROLLING ACRES AT LAKE ELLA



LEGAL DESCRIPTION

DESCRIPTION: (As per Title Commitment Order No. 9758245 issued by Chicago Title Insurance Company bearing an effective date of August 28, 2021 at 11:00 PM Revised November 9, 2021)

Parcel A

The West 1/2 of the Northwest 1/4 of the Southeast 1/4 of the Northeast 1/4, and the North 1/2 of the Southwest 1/4 of the Northeast 1/4, and the North 3/4 of the East 1/2 of the Northwest 1/4, all lying in Section 32, Township 18 South, Range 24 East, in Lake County, Florida; less right of way for Lake Ella Road.

Parcel B

The Northwest 1/4 of the Northwest 1/4 of Section 32, Township 18 south, Range 24 East and the Southwest 1/4 of the Northwest 1/4 of Section 32, Township 18 south, Range 24 East, Lake County, Florida.

Less and except the property described in Official Records Book 388, page 628, public records of Lake County, Florida.

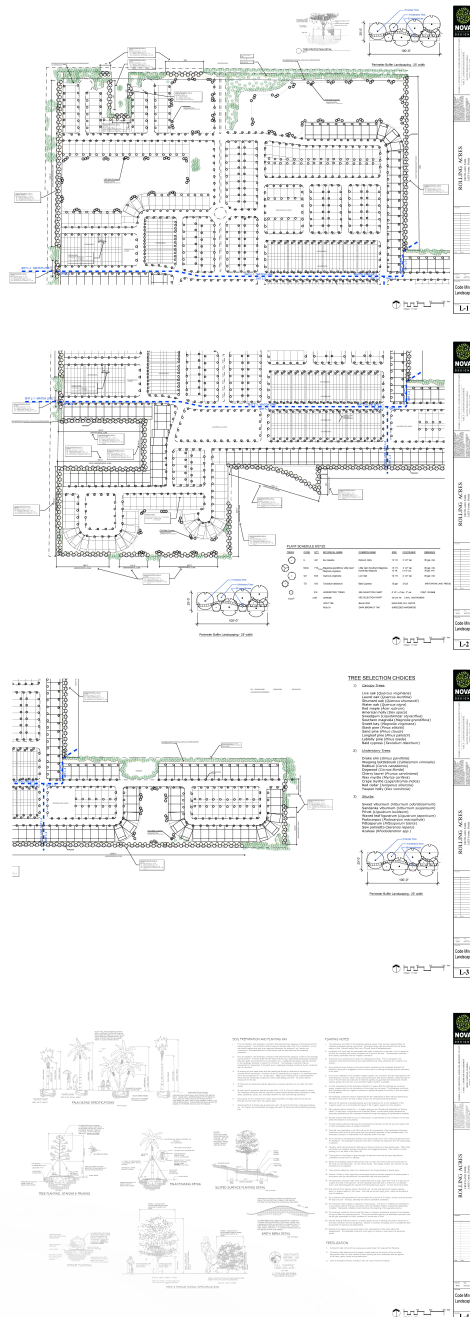
And less and except the property described in Official Records Book 674, page 774, public records of Lake County, Florida.

And less and except the road right of way described in Official Records Book 1206, page 1595, public records of Lake County, Florida.

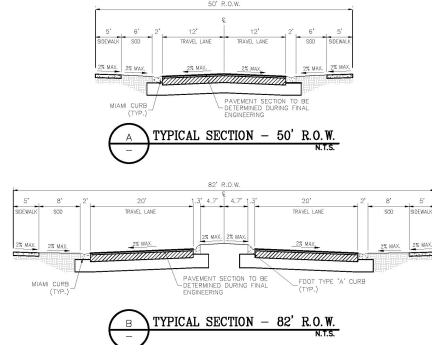
Parcel C

Tract "A" of SPRING LAKE PINES, PHASE 2, according to the plat thereof recorded in Plat Book 34, page 20 of the public records of Lake County, Florida.

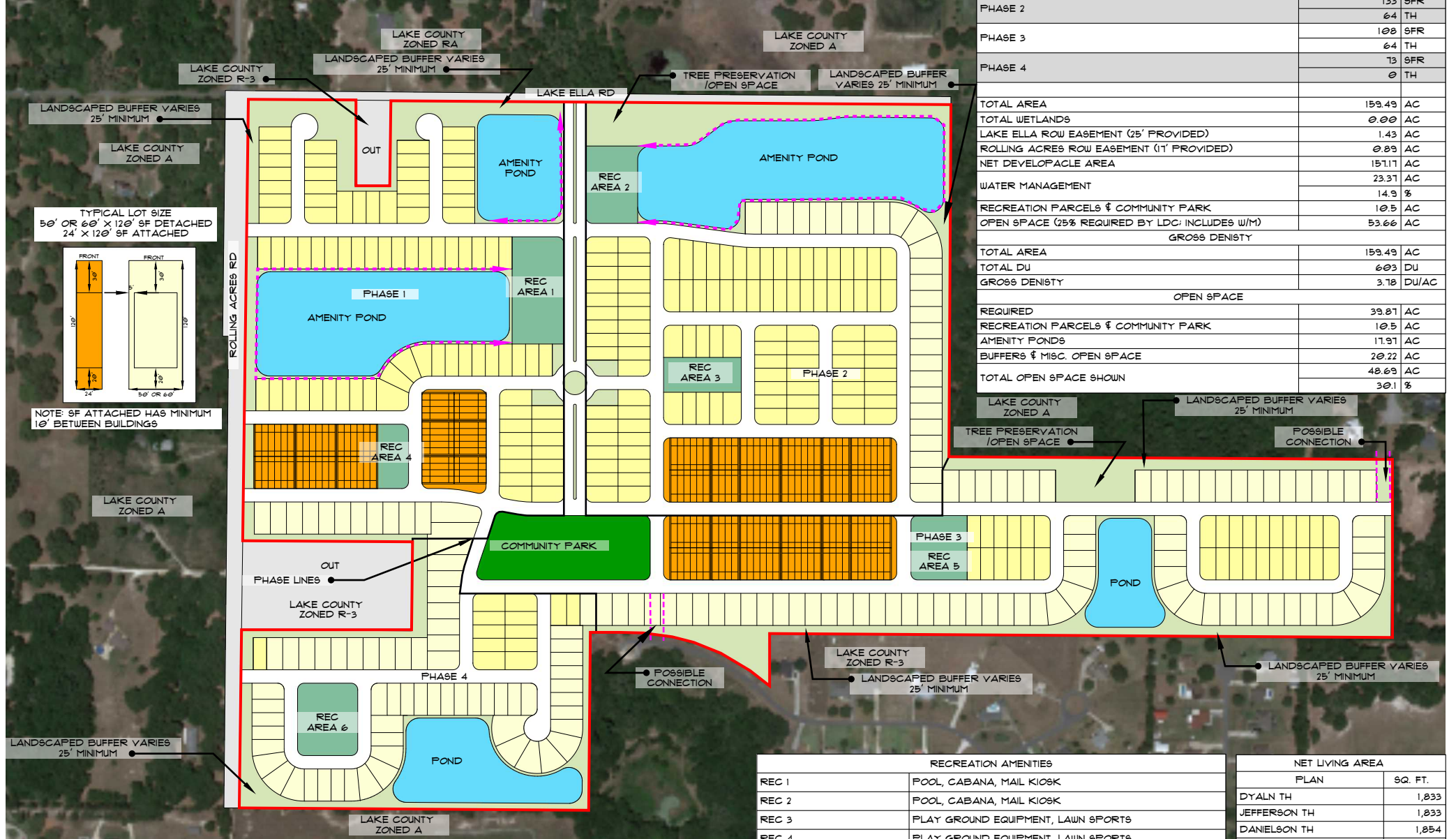
LANDSCAPE BUFFERS & PLANTINGS



CROSS SECTIONS



50' X 120' SFR FRONT LOAD	278du
60' X 120' SFR FRONT LOAD	135du
24' X 120' TH FRONT LOAD	190du
RECREATION	7.08ac
COMMUNITY PARK	3.42ac
MISC. OPEN SPACE	20.22ac
WATER MANAGEMENT	23.37ac
POND WALKING TRAIL	



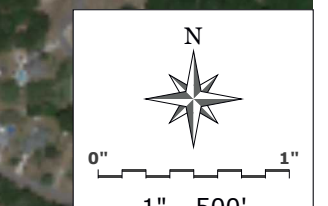
SUMMARY		
DESCRIPTION	VALUE	UNIT
50' X 120' SFR FRONT LOADED	278	DU
60' X 120' SFR FRONT LOADED	135	DU
24' X 120' TOWNHOMES FRONT LOADED	190	DU
TOTAL DU	603	DU
PHASE BREAKDOWN		
PHASE 1	93	SFR
	62	TH
PHASE 2	133	SFR
	64	TH
PHASE 3	108	SFR
	64	TH
PHASE 4	73	SFR
	0	TH
TOTAL AREA	159.49	AC
TOTAL WETLANDS	0.00	AC
LAKE ELLA ROW EASEMENT (25' PROVIDED)	1.43	AC
ROLLING ACRES ROW EASEMENT (11' PROVIDED)	0.89	AC
NET DEVELOPABLE AREA	157.17	AC
WATER MANAGEMENT	23.37	AC
RECREATION PARCELS & COMMUNITY PARK	14.9	%
OPEN SPACE (25% REQUIRED BY LDC; INCLUDES W/M)	10.5	AC
53.66	AC	
GROSS DENSITY		
TOTAL AREA	159.49	AC
TOTAL DU	603	DU
GROSS DENSITY	3.78	DU/AC
OPEN SPACE		
REQUIRED	39.87	AC
RECREATION PARCELS & COMMUNITY PARK	10.5	AC
AMENITY PONDS	17.97	AC
BUFFERS & MISC. OPEN SPACE	20.22	AC
TOTAL OPEN SPACE SHOWN	48.63	AC
30.1	%	

RECREATION AMENITIES	
REC 1	POOL, CABANA, MAIL KIOSK
REC 2	POOL, CABANA, MAIL KIOSK
REC 3	PLAY GROUND EQUIPMENT, LAWN SPORTS
REC 4	PLAY GROUND EQUIPMENT, LAWN SPORTS
REC 5	PLAY GROUND EQUIPMENT, LAWN SPORTS, MAIL KIOSK
REC 6	PLAY GROUND EQUIPMENT, LAWN SPORTS, MAIL KIOSK
COMMUNITY PARK	DOG PARK, LAWN SPORTS

NET LIVING AREA	
PLAN	SQ. FT.
DYALN TH	1,833
JEFFERSON TH	1,833
DANIELSON TH	1,854
ASHFORD	1,432
ATHENS	1,512
GENTRY	1,830
MACLAND	1,931

Reference Source
 Boundary: Florida Department of Revenue and County Property Appraisers
 Flood Zones: Lake County GIS-gis.lakecountyfl.gov
 Wetland: Lake County GIS-gis.lakecountyfl.gov
 Soils: U.S. Department of Agriculture - SURGO Database For Florida - November 2015
 Topography: Spatial Manager for AutoCAD

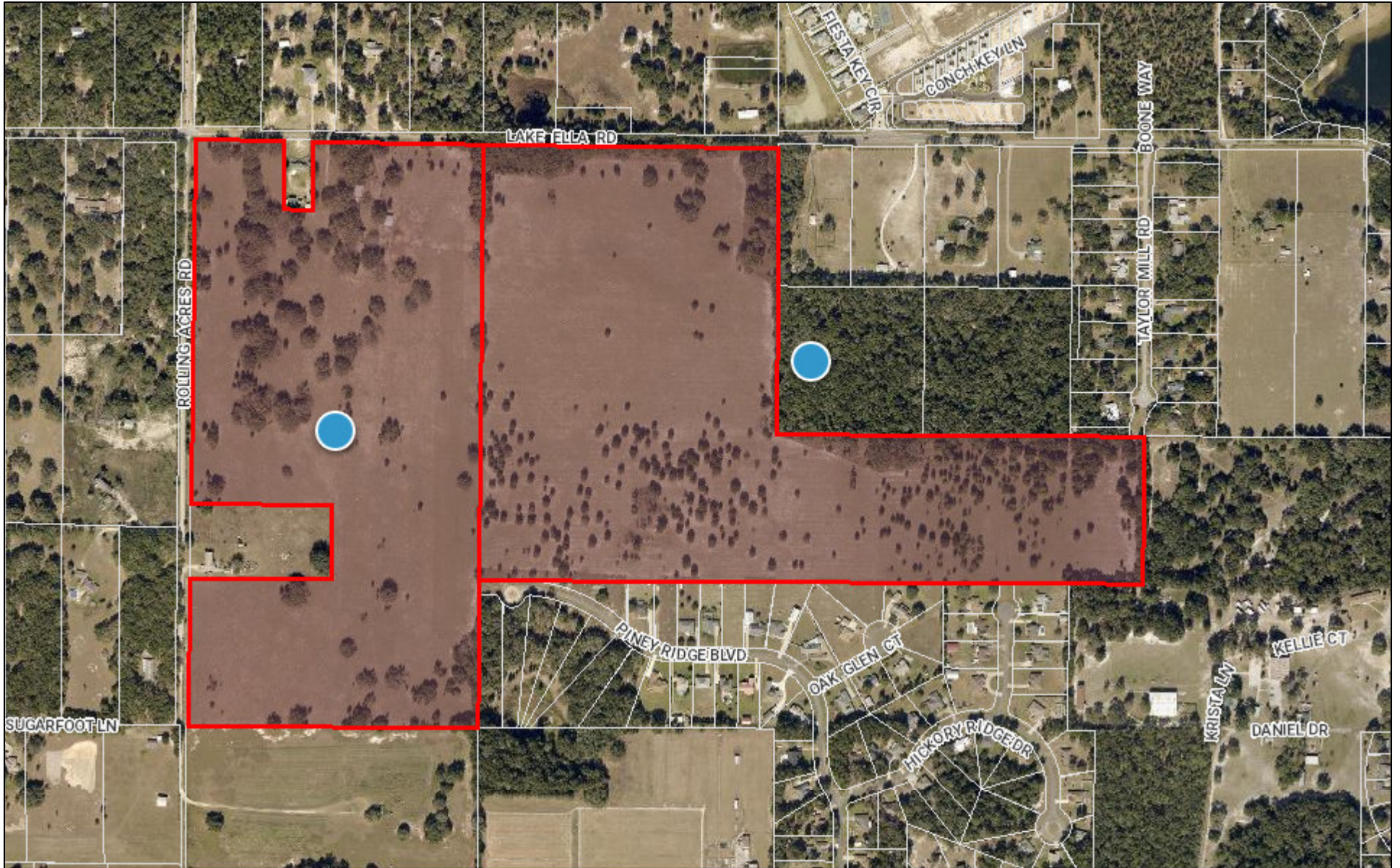
NOTES:
 *PHASES SHOWN HEREON IS CONCEPTUAL PHASES CAN BE DEVELOPED INDEPENDENTLY AND IN ANY COMBINATION. PHASES CAN BE FURTHER SUB-PHASED IN CONSTRUCTION PLAN REVIEWS.
 *MAXIMUM BUILDING HEIGHT: 2 STORY
 *WATER AND SEWER WILL BE PROVIDED BY CITY OF FRUITLAND PARK
 *AMENITY PONDS TO INCLUDE WALKING TRAIL AND BENCHES.



This plan is a preliminary concept only and not intended to be an engineered plan. As such it is subject to modification pending environmental, engineering, design, agency review and permit considerations.

These documents and their contents are the property of Rj WHIDDEN and ASSOCIATES, INC. and are issued only for the specific project noted on these drawings. Any reproductions, revisions or modifications of these documents without the expressed written consent of Rj WHIDDEN and ASSOCIATES, INC. is prohibited by law.

Resibuilt (Rolling Acres)





September 1, 2022


pointLayer

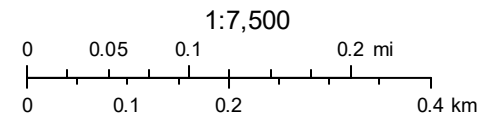
 Override 1

polygonLayer

 Override 1
 Blueways

 Boat Ramps
 County Parks

Street Names
 Property Name
 Tax Parcels



Lake County Property Appraiser
 Lake BCC





Superintendent:
Diane S. Kornegay, M.Ed.

School Board Members:
District 1
Bill Mathias
District 2
Kristi Burns, Ph.D.
District 3
Marc Dodd
District 4
Mollie Cunningham
District 5
Stephanie Luke

201 West Burleigh Boulevard · Tavares · FL 32778-2496
(352) 253-6500 · Fax: (352) 253-6503 · www.lake.k12.fl.us

May 3, 2022

Ms. Patty McLaughlin
C/o Resibuilt Homes LLC
6820 Marwick Lane
Orlando, FL 32827

**RE: Rolling Acres – Fruitland Park
School Concurrency Capacity Reservation (District Project #LCS2022-013)
Alternate Keys: 1284015, 1284082**

Dear Ms. McLaughlin:

The School Board of Lake County has reviewed the application information for the above referenced residential development. The application indicates 434 single family and 190 townhome dwelling units. The proposed development is estimated to generate approximately two hundred eighteen (218) students.

Based on the information provided in the application the property is located within Concurrency Service Area (CSA) #9. The analysis performed indicates the level of service standards for each school level will **not** be exceeded by the students generated from this residential development.

It has been determined at this time that school capacity is available and will be reserved for your project. **This capacity reservation will expire one year from date of issuance.** In the event, a final development order is obtained within the year this capacity reservation will be valid for the life of the project. Please notify the school district when the final development order is obtained in order to update the project records.

If you should require additional time to obtain the final development order approval, please notify District staff prior to the expiration date to discuss time extension options. Once the reservation expires, the capacity will be released and a new completed application and fee will be required. If you have any questions, please contact me at (352) 253-6694 or at lavalleyh@lake.k12.fl.us.

Sincerely,

Helen LaValley
Growth Planning Department

Encl: School Concurrency Availability Determination

Lake County Florida School Board CIP

School Concurrency Availability Determination

Project Name: Rolling Acres - Fruitland Prk
Date Received: 4/14/2022
Case Number: LCS2022-13
Builder Name: Darryl Carter Trustee
Location: SEC of Lake Ella Road and Rolling Acres Road. Adjacent on the south to Spring Lake Pines subdivision

Project Unit Yield By Type of School

	Yield	Elem	Mid	High
Single Family	0.157	68		
Single Family	0.114			49
Single Family	0.079		34	
Town Homes	0.157	30		
Town Homes	0.114			22
Town Homes	0.079		15	

Project Planned Units:

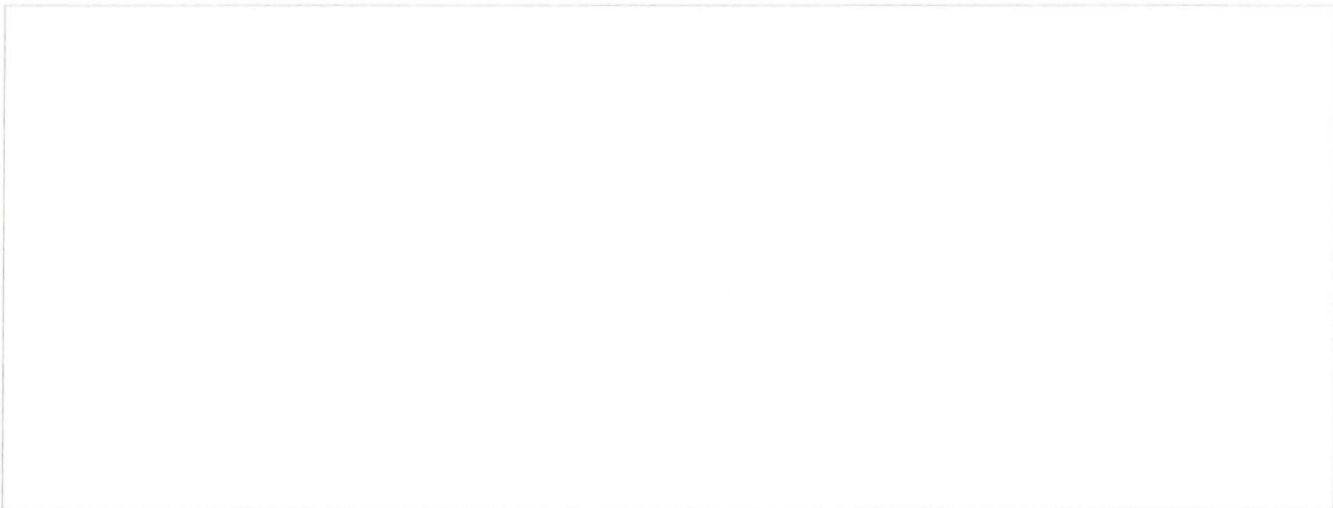
Single Family: 434 **# Multi-Family:** 0
Townhomes: 190 **# Apartments:** 0

Additional Information: 4/14/22 Recd SC application

Service Area Analysis

Concurrency Service Area (CSA)	Current Capacity	Programmed Capacity	Total Capacity	Current Enrollment	Reserved Demand	Total Demand	Available Capacity	Project Demand
CSA #9 - Elementary	1969	262	2231	1689	374	2063	168	98
CSA #9 - Middle	1129	0	1129	812	135	947	182	49
CSA #9 - High	1982	0	1982	1575	313	1888	94	71

Project Demand may differ from Project Yield by Type of School due to rounding





Public Works Department/Engineering Division
P.O. Box 7800 • 350 N. Sinclair Ave., • Tavares, FL 32778

April 25, 2022

Dwayne Williams
Community Development Director
City of Fruitland Park
Community Development Department
506 W Berkman St
Fruitland Park, Florida 34731
(sent via email)

RE: PROJECT: Rolling Acres Planned Unit Development

Thank you for requesting our comments on this planned unit development.

The below information neither constitutes an approval nor a denial by Lake County Board of County Commissioners or Lake County staff. Specifically, the County Commissioners have neither discussed nor voted on this project. These recommendations are only from the Lake County Department of Public Works. The Office of Planning and Zoning, Office of Building Services, Office of Fire Rescue, and other associated offices have NOT provided comments on this development. Further input by these groups may be required

Major comments for Lake Ella Road and Rolling Acres Road

- **Narrow road not capable of handling additional traffic**
- **Right-of-way does not meet required minimal standard widths**

Specific Lake County Department of Public Works comments are presented below.

1. Road Comments:

- Lake Ella Road and Rolling Acres Road are both narrow roads with a width of 20-ft wide. These two roads are not structurally capable of handling additional traffic from new developments that may use the roadway.

P 352.253.6000 • F 352.253.9025
Board of County Commissioners • www.lakecountyfl.gov

Douglas B. Shields
District 1

Sean M. Parks, AICP, QEP
District 2

Kirby Smith
District 3

Leslie Campione
District 4

Josh Blake
District 5

- The minimum required right-of-way width for Lake Ella Road is 40-foot from centerline with a total width of 80-foot. Right of Way is lacking or non-existing on significant segments of these roads.
- The minimum required right-of-way for Rolling Acres Road is 50-foot from centerline with a total width of 100-foot.
- The existing right-of-way along both Lake Ella Road and Rollings Acres Road are very limited and will not accommodate the widening and shoulders along the development frontages without right-of-way dedication from the development and other property owners.

2. Public Work’s recommended requirements for the Rolling Acres PUD impacts to roadways and drainage systems:

Lake Ella Road:

- Lake Ella Road is a narrow road with a width of 20 ft. The road is structurally not capable of handling the additional traffic from the new development.
- Developer improvements on Lake Ella Road will require a 12-foot lane width with recommended 4-foot paved shoulders for the length of the development’s road frontage. Additional improvements may be required along other portions of Lake Ella Road and/or Rolling Acres Road and will be further evaluate with future development applications.
- A sidewalk should be provided along the development’s Lake Ella Road frontage.
- Additional right-of-way for Lake Ella Road may be required and further evaluation will be performed with subdivision plans based on impacts due to drainage, sidewalk, turn lanes, shoulders, etc.
- Turn lanes on Lake Ella Road at the development’s entrance will be required.
- There is limited right of way dedication currently on Lake Ella Road. Dedication of a minimum of 40 ft. from centerline will be required along the development frontage of Lake Ella Road.

Rolling Acres Road:

- Rolling Acres Road is a narrow road with a width of 18 ft. The road is structurally not capable of handling the additional traffic from the new development.
- Rolling Acres Road will be required to be reconstructed to 12-foot lanes with 4-ft paved shoulder from Lake Ella Road south to the southern end of the development property.
- Turn lanes will need to be added at the entrances proposed off Rolling Acres Road.
- A sidewalk should be provided along the development’s Rolling Acres Road frontage.
- There is limited right of way dedication currently on Lake Ella Road. Dedication of a minimum of 50 ft. from centerline will be required along the development frontage of Rolling Acres Road.

Per Resolution No 1994-118 Land Development Code - Appendix A: Transportation Planning, Design and Construction Standards Section II.C.7.A pavement lane width are codified based on

roadway classification and roadway traffic volume. Lake Ella Road is defined with a functional road classification of ‘rural minor collector’ by the Lake County Comprehensive Plan and adopted Lake-Sumter Metropolitan Planning Organization (LSMPO) Plan. Based on this functional classification and the table below the required lane width is 12-ft. **Based on the existing roadway lane widths of nine feet, Lake County Public Works highly recommends the entire length of Lake Ella Road and Round Lake Road to be improved to include 12-foot lanes at a minimum before additional development traffic is added.**

Table 1 – Roadway Lane Widths Based on Functional Classification

Motorized Traffic		
Classification	# of Lanes	Lane Width
Arterial	As required by FDOT	
Major Collector	2-5	12 foot
Minor Collector	2-3	12 foot
Feeder / Distributor (low bicycle volume)	2	12 foot
Feeder / Distributor (high bicycle; low truck volume)	2	10 foot
Neighborhood Collector	2	10-12 foot
Local Street	2	9-10 foot

Internal Connectivity:

- The development is recommended to have internal pedestrian and bicycle connectivity throughout the development and out to the Lake Ella Road, Rolling Acres Road, and .
- A cross connecting roadway to the east from Rolling Acres Rd through the Geneva Property and the Lake Saunders Grove PUD out to US 27 and South Grays Airport Road will need to be planned and constructed by each development.

Traffic:

- A comprehensive (TIER 2) Traffic Impact Analysis will be required with the PUD application.

- High volumes of traffic on narrow roads create shoulder maintenance and drops offs along the edge of the road creating safety issues.
- The segment of Lake Ella Rd from Micro Racetrack Rd to Rolling Acres Rd will require a Highplan analysis.
- An Intersection analysis using Synchro will be required at the intersection of Lake Ella Rd and Rolling Acres Rd.

Stormwater Management:

- The site's stormwater management design will need to be reviewed by Lake County when submitted to both the City of Fruitland Park and St. Johns River Water Management District. We may require Lake County stormwater design standards on ponds that outfall or affect surrounding unincorporated lands or onto county roads.

Flood Study:

- Development will be responsible for a drainage and flood study to determine the flood zones within and partially crossing into the development area. The flood study will require review by both the city and county. The study will evaluate downstream impacts from stormwater outfall from this site.

Please be advised that this letter pertains to transportation, access management, stormwater, and floodplain related impacts foreseen from the proposed PUD application as reviewed by Lake County Department of Public Works. This letter does not include any land use, zoning, or any other elements that may be addressed by other departments, such as Lake County Department of Economic Growth - Office of Planning and Zoning.

Please contact me if you have any questions concerning the comments and recommendations provided in this letter.

Approval may be subject to Board of County Commission approval.

Sincerely,

Seth Lynch

Seth Lynch
Development Engineer/Project Manager
Lake County Department of Public Works
Engineering Division
slynch@lakecountyfl.gov

Cc: Jeff Earhart, Engineering Manager for Lake County
Janie Barron, Chief Planner for Lake County

**CITY OF FRUITLAND PARK
STAFF REPORT BY LPG URBAN & REGIONAL PLANNERS, INC.**

PUD AMENDMENT

Owner: Daryl Carter, as Trustee of Lake Ella Road Land Trust

Applicant: ResiBuilt Homes, LLC

General Location: South of Lake Ella Road & East of Rolling Acres Road

Number of Acres: 159.49 ± acres

Existing Zoning: Planned Unit Development (PUD)

Existing Land Use: Multi-Family Low Density (8 units/acre)

Proposed Zoning: PUD Amendment

Date: August 24, 2022

Description of Project

The proposed development consists of 158 ± acres consisting of 413 single family units (50' x 120' - 6,000 SF and 60' x 120' – 7,200 SF) and 190 townhomes (24' x 120' – 2,880 SF) for a total unit count of 603 dwelling units at a density of 3.78 units/acre. The minimum net living area is 1432 SF. The proposed plan offers a varied landscape buffer with a 25' minimum width. The proposed plan designates 48.69 acres of open space (30%) consisting of 10.5 acres of recreation parcels and community park; 20.22 acres in buffers and other open space, and 17.97 acres of stormwater ponds (the ponds are proposed to be improved with walking trails and benches).

The existing approved PUD consisted of 210 single family units (50' x 120', 75' x 135', 80' x 150') and 426 townhomes for a total unit count of 636 units and 4.26 acres of neighborhood commercial uses. The previous plan also provided 46% open space with the majority of the buffers being 50' in width to mitigate the adjacent agriculturally zoned properties and low-density development. The proposed development is a reduction of 33 units.

	Surrounding Zoning	Surrounding Land Use
North	Lake County Agriculture (Ag). R-3	Lake County Urban Low (4 units/acre)
South	Lake County Ag & R-3	Lake County Urban Low
East	City PUD & Lake County R-1 & Ag	City MFLD and Lake County Urban Medium (7 units/acre)
West	Lake County Ag	Rural (1 unit/5 acres)

Assessment

Conceptual Plan

The concept plan meets the minimum standards outlined in Chapter 154, Section 154.030(12)(G)(i).

Chapter 154, Section 154.030(12)(H) provides common open space requirements. A minimum of twenty-five percent (25%) of the total project area shall be established and maintained as common open space or common facilities. The total common open space required is 39.87 acres. The plan proposes six (6) recreational areas with amenities consisting of 2 pools with cabanas, 4 playgrounds with lawn sports and one (1) community park consisting of a dog park and lawn sports. These areas account for 10.5 acres. The landscape buffers and other open space accounts for 20.22 acres for a total of 30.72 acres. The applicant proposes utilizing the stormwater ponds as part of the open space requirement (17.97 acres) and proposed walking trails and benches as an amenity.

The plan indicates a varied buffer width with a minimum width of 25', Type "C" buffer (5 canopy trees, 4 understory trees, and 30 shrubs per 100 linear feet).

The applicant submitted sample elevations.

Environmental Assessment

The assessment indicates the presence of gopher tortoises and the site is within the sand skink consultation area. Prior to development, a relocation permit will need to be secured. The applicant submitted documentation that a sand skink survey is not required.

Traffic Impact Analysis

The revised analysis indicates that portions of Rolling Acres Road operate below adopted LOS and future conditions in 2025 indicate that Micro Racetrack Road will operate below adopted LOS standards.

School Impact Analysis

Lake County Schools has issued a capacity reservation letter and the proposed development will not degrade the school level of service.

Public Facilities Impact Analysis

The City of Fruitland Park Public Works Department has indicated there is sufficient capacity for both water and sewer to serve the proposed project.

The adopted LOS and future conditions indicate that both Rolling Acres Road and Micro Racetrack Road will operate below adopted LOS standards.

Recommendation

The concept plan meets the minimum technical requirements of the LDRs. The revised traffic statement indicates that the proposed PUD will produce less trips than the previously approved PUD; however, pursuant to Chapter 153 of the LDRs, the City cannot approve development unless there is sufficient capacity at or above their adopted level of service (LOS) to accommodate the impacts of the development, or that improvements necessary to bring facilities up to their adopted LOS will be in place concurrent with the impacts of the development.

Chapter 153 further states to ensure that public facilities and services necessary to support development are available concurrent with the impacts of the development, the following standards must be met:

- 1) The necessary facilities and services must be in place at the time a development permit is issued, or the development permit will only be issued subject to the condition that the necessary facilities and services must be in place by a specified date when the impacts of the development are anticipated to occur; or
- 2) The necessary facilities must be under construction at the time a development permit is issued; or
- 3) The necessary facilities and services have been included in the Capital Improvements Program and are programmed for construction prior to or concurrent with the impacts of the proposed development; or
- 4) The necessary facilities and services are the subject of a binding executed contract for the construction of the facilities or the provision of services at the time the development permit issued; or
- 5) The necessary facilities and services are guaranteed in an enforceable development agreement. An enforceable development agreement may include, but is not limited to, development agreements pursuant to Section 163.3220, Florida Statutes, or an agreement of development order issued pursuant to Chapter 380, Florida Statutes, or any other development agreement entered into between the City and a developer. The agreement must guarantee that the necessary facilities and services will be in place prior to or concurrent with the impacts of development.

In the case of roadway facilities, the facilities will be deemed concurrent if the necessary improvements are committed in the first three years of the applicable adopted Florida Department of Transportation Five Year Work Program, the Lake County Five Year Road Capital Improvement Program or the City of Fruitland Park Five Year Capital Improvement Program.

The traffic analysis submitted indicates in the study conclusions that Rolling Acres Road from US 27/441 to CR 466 currently operates below the adopted LOS and is projected to continue to do so at the project buildout; however, no proportionate fair share mitigation was offered by the subject project. It appears that the subject property impacts this roadway by 18%.

The study also indicates that Micro Racetrack Road from Lake Ella Road to CR 466A is projected to operate below the adopted LOS under the build out conditions; however, no proportionate fair share

mitigation was offered by the subject project. It appears that the subject property impacts this roadway by 25%.

The study did recommend that alternative traffic control be evaluated at the intersection of Lake Ella Road with Rolling Acres Road and Micro Racetrack Road and a 305-foot westbound left turn lane is recommended at the project access driveway on Lake Ella Road.

Planning staff defers to City legal council as it appears planning staff cannot recommend approval unless proportionate fair share mitigation pursuant to Chapter 153, Section 153.050(B) is offered for Rolling Acres Road from US 27/441 to CR 466A and Micro Racetrack Road from Lake Ella Road to CR 466A.

The Villages
DAILY SUN

Published Daily
Lady Lake, Florida
State of Florida
County Of Lake

Before the undersigned authority personally appeared **Joseph Szabo**, who on oath says that she is Legal Ad Coordinator of the DAILY SUN, a daily newspaper published at Lady Lake in Lake County, Florida with circulation in Lake, Sumter and Marion Counties; that the attached copy of advertisement, being a Legal #1083950 in the matter of

NOTICE OF PUBLIC HEARING
was published in said newspaper in the issues of

SEPTEMBER 8, 2022
SEPTEMBER 12, 2022

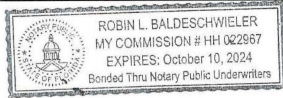
Affiant further says that the said Daily Sun is a newspaper published at Lady Lake in said Lake County, Florida, and that the said newspaper has heretofore been continuously published in said Lake County, Florida each week and has been entered as second class mail matter at the post office in Lady Lake, in said Lake County, Florida, for a period of one year next preceding the first publication of the attached copy of advertisements; and affiant further says that he has neither paid nor promised any person, firm, or Corporation any discount, rebate, commission or refund for the purpose of securing this advertisement for Publication in the said newspaper.


(Signature Of Affiant)

Sworn to and subscribed before me this 13
day of September 2022


Robin L. Baldeschwieler, Notary

Personally Known X or
Production Identification _____
Type of Identification Produced _____



NOTICE OF PUBLIC HEARING
ORDINANCE 2022-016

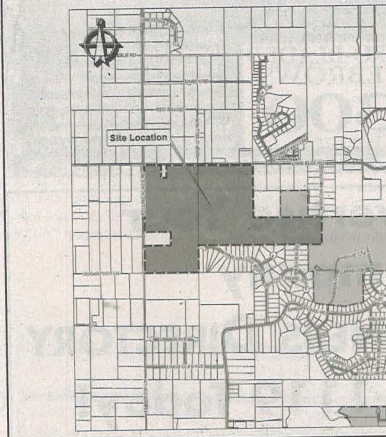
AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, REZONING 158 +/- ACRES OF PROPERTY FROM PLANNED UNIT DEVELOPMENT TO RESIDENTIAL PLANNED UNIT DEVELOPMENT (RPUD) WITHIN THE CITY LIMITS OF FRUITLAND PARK; GENERALLY LOCATED SOUTH OF LAKE ELLA ROAD AND EAST OF ROLLING ACRES ROAD; APPROVING A MASTER DEVELOPMENT AGREEMENT; DIRECTING THE CITY MANAGER OR DESIGNEE TO AMEND THE ZONING MAP OF THE CITY OF FRUITLAND PARK; PROVIDING FOR SEVERABILITY, CONFLICTS AND SCRIVENER'S ERRORS; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE.

The proposed Ordinance will be considered at the following public meetings:

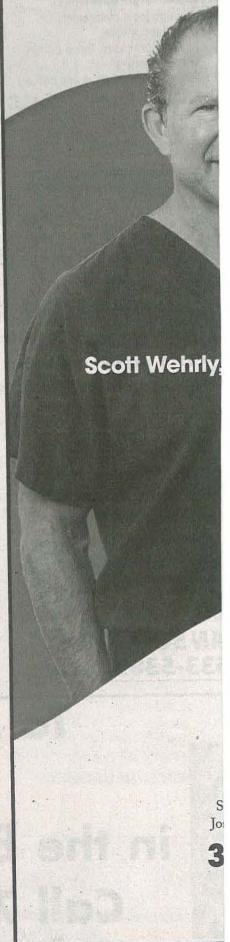
- Fruitland Park Planning & Zoning Board Meeting on September 15, 2022 at 6:00 p.m.
- Fruitland Park City Commission 1st Hearing on September 22, 2022 at 6:00 p.m.
- Fruitland Park City Commission 2nd Hearing on October 13, 2022 at 6:00 p.m.

The public meetings will be held in the Commission Chambers located at City Hall, 506 West Berkman Street, Fruitland Park FL 34731. These meetings are open to the public and hearings may be continued as determined by the commission from time to time to a time/date certain. The proposed Ordinance and metes and bounds legal description of property may be inspected by the public during normal working hours at City Hall. For further information call 352-360-6727. Interested parties may appear at the meetings and will be heard with respect to the proposed Ordinance.

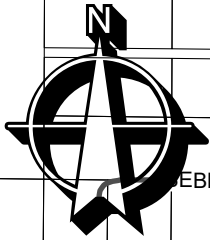
A person who decides to appeal any decision made by any board, agency or council with respect to any matter considered at such meeting or hearing, will need a record of the proceedings. For such purposes, any such person may need to ensure that a verbatim record of the proceedings is made, which includes the testimony and evidence upon which the appeal is based (Florida Statutes, 286.0105). Persons with disabilities needing assistance to participate in any of these proceedings should contact Esther Coulson, City Clerk at (352) 360-6790 at least 48 hours before the date of the scheduled hearing.



Cle
For C
With thousa
them, Dr. Sco
region's quick
restoration te
Because you



Scott Wehrly



URICO GOLF RD

EBLE RD

DARCY RD

RED SKY RD

WHIP O WILL WAY

FIESTA KEY CIR

CONCH KEY LN

Site Location

LAKE ELLA RD

ROLLING ACRES RD

TAYLOR MILL RD

SUGARFOOT LN

PINEY RIDGE BLVD

MILLEVIEW RD

KELLIE CT

VAN MARCKE

HICKORY RIDGE DR

DANIEL DR

KRISTA LN

PETEST

SPRING LAKE RD

MELANIE S

LINMAR AVE

VERA DOR DR

LINDA GLEN AVE

EAST SPRING LAKE BLVD

HICKORY ST

TIMBERTOP LN

LIVE OAK DR

CFN 2007065508
Bk 03430 Pgs 2177 - 2177; (21pgs)
DATE: 05/14/2007 11:06:22 AM
JAMES C. WATKINS, CLERK OF COURT
LAKE COUNTY
RECORDING FEES 180.00

ORDINANCE 2007-008

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF FRUITLAND PARK, FLORIDA, AMENDING THE BOUNDARIES OF THE CITY OF FRUITLAND PARK IN ACCORDANCE WITH THE PROCEDURE SET FORTH IN SECTION 171.044, FLORIDA STATUTES, BY INCLUDING WITHIN THE CITY APPROXIMATELY 159± ACRES OF PROPERTY GENERALLY LOCATED EAST OF ROLLING ACRES ROAD, SOUTH OF LAKE ELLA ROAD, AND WEST OF TAYLOR MILL ROAD; REZONING THE PROPERTY FROM COUNTY "A" (AGRICULTURE) AND "R-3" (MEDIUM RESIDENTIAL DISTRICT) TO "PUD" (PLANNED UNIT DEVELOPMENT) WITHIN THE CITY LIMITS OF FRUITLAND PARK; APPROVING A MASTER DEVELOPMENT AGREEMENT REGARDING THE PROPERTY; PROVIDING FOR CONDITIONS AND CONTINGENCIES; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, a petition has been received from Richey & Cooney, P.A., as applicant on behalf of the owner, Lake Ella Developers II, LLC and Lake Ella Developers III, LLC, requesting that real property be annexed to and made a part of the City of Fruitland Park, and rezoned from Lake County "A" (Agriculture) AND "R-3" (Medium Residential District), to "PUD" (Planned Unit Development) within the city limits of Fruitland Park; and

WHEREAS, the petition bears the signature of all required parties; and

WHEREAS, the property is contiguous to the City of Fruitland Park and reasonably compact; and

WHEREAS, the required notice of the proposed annexation has been properly published;

NOW, THEREFORE, be it ordained by the City Commission of the City of Fruitland Park, Florida:

Section 1. The following described property consisting of approximately 159± acres generally located east of Rolling Acres Road, south of Lake Ella Road, and west of Taylor Mill Road and contiguous to the City Limits, is hereby incorporated into and made part of the City of Fruitland Park:

See Attached Exhibit "A"

The property annexed in this section shall be assigned a zoning designation of "PUD" (Planned Unit Development). Such zoning designation shall be subject to and conditioned upon the terms of a

Master Development Agreement attached as Exhibit "B" and incorporated herein by reference.

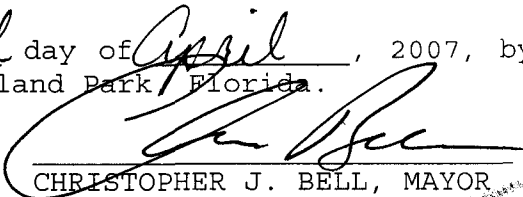
Section 2. The City Clerk shall forward a certified copy of this Ordinance to the Clerk of the Circuit Court, the County Manager of Lake County Florida, and the Secretary of State of the State of Florida within seven days after its passage on second and final reading.

Section 3. 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 Ordinance.

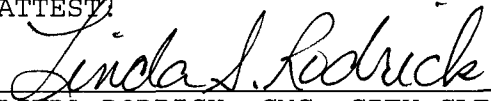
Section 4. The property annexed in this Ordinance is subject to the Land Use Plan of the Lake County Comprehensive Plan and county zoning regulations until the City adopts the Comprehensive Plan Amendments to include the parcel annexed in the City Comprehensive Plan.

Section 5. This Ordinance shall become effective immediately upon passage.

PASSED AND ORDAINED this 26th day of April, 2007, by the City Commission of the City of Fruitland Park, Florida.


CHRISTOPHER J. BELL, MAYOR

ATTEST

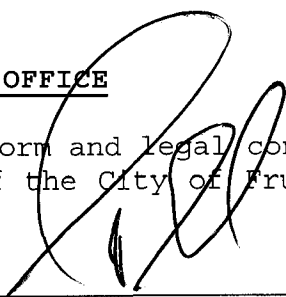

LINDA RODRICK, CMC, CITY CLERK



Passed First Reading February 8, 2007
Passed Second Reading April 26, 2007

CITY ATTORNEY'S OFFICE

This document is approved as to form and legal content for use and reliance of the City Commission of the City of Fruitland Park, Florida.



Scott A. Gerken, City Attorney

Date 4/26/07

Attachment to Ordinance 2007-008



Last Updated September 20, 2006

The quality of this image is equivalent to the quality of the original document.

BOUNDARY & TOPOGRAPHIC SURVEY

LEGAL DESCRIPTION

THE WEST 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHEAST 1/4 OF THE NORTHEAST 1/4, THE NORTH 1/2 OF THE SOUTHWEST 1/4 OF THE NORTHEAST 1/4, AND THE NORTH 3/4 OF THE EAST 1/2 OF THE NORTHWEST 1/4, SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA

AND

TRACT A, SPRING LAKE PINES, PHASE 2, ACCORDING TO THE MAP OR PLAT THEREFOR AS RECORDED IN PLAT BOOK 34, PAGES 20 AND 21, PUBLIC RECORDS OF LAKE COUNTY, FLORIDA.

MORE PARTICULARLY DESCRIBED AS:

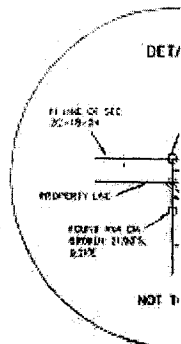
THAT PORTION OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA BEING DESCRIBED AS FOLLOWS:

COMMENCE AT THE NORTH 1/4 SECTION CORNER OF SAID SECTION 32; THENCE RUN S00°19'25"R ALONG THE EAST LINE OF THE NORTHWEST 1/4 OF SAID SECTION 32 A DISTANCE OF 10.68 FEET TO THE SOUTH EDGE OF PAVEMENT OF LAKE ELLA ROAD (CR 1-8862) BEING PRESCRIPTIVE, SAID POINT BEING THE POINT OF BEGINNING; THENCE CONTINUE ALONG SAID EAST LINE S00°19'25"W A DISTANCE OF 1317.08 FEET TO THE NORTHWEST CORNER OF THE NORTH 1/2 OF THE SOUTHWEST 1/4 OF THE NORTHEAST 1/4 OF SAID SECTION 32; THENCE RUN S89°38'06"E ALONG THE NORTH LINE OF SAID NORTH 1/2 OF THE SOUTHWEST 1/4 OF THE NORTHEAST 1/4 AND ALSO THE NORTH LINE OF THE WEST 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHEAST 1/4 OF THE NORTHEAST 1/4 OF SAID SECTION 32 A DISTANCE OF 1853.72 FEET TO THE NORTHEAST CORNER OF SAID WEST 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHWEST 1/4 OF THE NORTHEAST 1/4; THENCE RUN S00°27'56"W ALONG THE EAST LINE OF SAID WEST 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHWEST 1/4 OF THE NORTHEAST 1/4 A DISTANCE OF 654.24 FEET TO THE SOUTHEAST CORNER OF SAID WEST 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHWEST 1/4 OF THE NORTHEAST 1/4; THENCE RUN N89°37'40"W ALONG THE SOUTH LINE OF SAID WEST 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHWEST 1/4 OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4 OF THE N 3/4 OF THE EAST 1/2 OF THE NORTHWEST 1/4; THENCE RUN N80°36'25"W ALONG THE SOUTH LINE OF SAID N 3/4 OF THE EAST 1/2 OF THE NORTHWEST 1/4 SAID SECTION 32 A DISTANCE OF 655.48 FEET TO THE NORTHEAST CORNER OF TRACT "A" SPRING LAKE PINES PHASE 2, PLAT BOOK 34, PAGES 20-21, LAKE COUNTY, FLORIDA; THENCE RUN S00°21'00"W ALONG THE EAST LINE OF SAID TRACT "A", A DISTANCE OF 196.04 FEET TO THE NORTHERLY RIGHT OF WAY OF PINEY RIDGE BOULEVARD, SAID POINT BEING ON A NON-TANGENT CURVE CONCAVE TO THE SOUTH TO WHICH A RADIAL LINE BEARS N43°17'34"E AND HAVING A RADIUS OF 733.00 FEET; THENCE RUN NORTHWESTERLY ALONG THE SAID NORTHERLY RIGHT OF WAY AND ARC OF SAID CURVE THROUGH A CENTRAL ANGLE OF 42°33'43" AN ARC DISTANCE OF 546.77 FEET TO THE NORTH LINE OF SAID SPRING LAKE PINES, PHASE 2 SUBDIVISION; THENCE RUN N89°33'03"W ALONG SAID NORTH LINE A DISTANCE OF 470.21 FEET TO THE WEST LINE OF THE AFORESAID N 3/4 OF THE EAST 1/2 OF THE NORTHWEST 1/4 OF SAID SECTION 32; THENCE RUN N00°31'47"E ALONG SAID WEST LINE A DISTANCE OF 1084.98 FEET TO THE AFORESAID SOUTH EDGE OF PAVEMENT OF LAKE ELLA ROAD (CR 1-8862); THENCE RUN S89°25'57"E ALONG SAID SOUTH EDGE A DISTANCE OF 1327.83 FEET TO THE POINT OF BEGINNING.

CONTAINING 88.55 ACRES, MORE OR LESS.

SECTION 32
TOWNSHIP 18 SOUTH
RANGE 24 EAST
LAKE COUNTY, FLORIDA

1E



The quality of this image is equivalent to the quality of the original document.

LEGAL DESCRIPTION
LAKE ELLA WEST

NORTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST AND THE SOUTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LESS THAT LEGAL DESCRIPTION AS DESCRIBED IN OFFICIAL RECORDS BOOK 388, PAGE 628 AND LESS THAT LEGAL DESCRIPTION AS DESCRIBED IN OFFICIAL RECORDS BOOK 674, PAGE 774; LESS ROAD RIGHT OF WAY, AS DESCRIBED IN OFFICIAL RECORDS BOOK 1206, PAGE 1595 TO LAKE COUNTY, ALL IN LAKE COUNTY, FLORIDA.
CONTAINING 73.32 ACRES, MORE OR LESS.

(OFFICIAL RECORDS BOOK 1206, PAGE 1595)
THAT PORTION OF THE FOLLOWING DESCRIBED PARCELS:
THE NORTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA. AND THE SOUTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA; LESS: THE SOUTH 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA. LYING WITHIN 33 FEET EAST OF THE WEST LINE OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA.

(OFFICIAL RECORDS BOOK 388, PAGE 628) PARCEL "A"
THE EAST 130.00 FEET OF THE WEST 565.00 FEET OF THE NORTH 335.00 FEET OF THE NORTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA. LESS RIGHT OF WAY FOR COUNTY ROAD.

(OFFICIAL RECORDS BOOK 674, PAGE 774)
THE SOUTH 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA, LESS RIGHT-OF-WAY FOR ROAD.

Exhibit "B"

MASTER DEVELOPMENT AGREEMENT

THIS AGREEMENT entered into and made as of the 26th day of April, 2007, between the CITY OF FRUITLAND PARK, FLORIDA, a Florida municipal corporation, (hereinafter referred to as the "City"), and LAKE ELLA DEVELOPERS II, LLC, a Florida limited liability company and LAKE ELLA DEVELOPERS III, LLC, a Florida limited liability company (hereinafter jointly and severally referred to as the "Owner").

RECITALS

1. Owner desires to annex into the City of Fruitland Park approximately 159 acres of property currently located in unincorporated Lake County, Florida, described as set forth on Exhibit "A" attached to and incorporated in this Agreement (hereafter referred to as the "Property").

2. The Property is currently located in unincorporated Lake County, Florida, and is currently zoned Medium Residential District ("R-3") with a future land use designation on the Lake County Future Land Use Map of "Urban Expansion."

3. Owner has filed applications for annexation, rezoning, and amendment to the City's Comprehensive Plan for the Property as a planned unit development.

4. Owner represents that it is the sole legal owner of the Property and that it has the full power and authority to make, deliver, enter into, and perform pursuant to the terms and conditions of this Agreement and has taken all necessary action to authorize the execution, delivery, and performance of the terms and conditions of this Agreement.

5. The City of Fruitland Park has determined that the annexation of the Property and the proposal for its development presents, among other things, an opportunity for the City to secure quality planning and growth, protection of the environment, and a strengthened and revitalized tax base.

6. Owner will fund certain public improvements and infrastructure to facilitate the development of the Property as provided herein and per future agreement of the parties.

7. The Property is within the City's Chapter 180, Florida Statutes, utility district, and Owner has requested and City desires to provide water and sewer as well as other municipal services to the Property.

ACCORDINGLY, in consideration of the mutual benefits and the public interest and other good and valuable considerations, the receipt and sufficiency of which are hereby acknowledged, the parties hereto agree as follows:

Section 1. Recitals. The above recitals are true and correct, are hereby incorporated herein by reference, and form a material part of this Agreement. All exhibits to this Agreement are hereby deemed a part thereof.

Section 2. Conditions Precedent. Owner has filed an application for voluntary annexation, and the City has initiated the process to approve this Agreement and to annex the Property in accordance with the laws of the State of Florida. It is understood and agreed to by the City and the Owner that this Agreement shall not be binding or enforceable as to any party unless and until: a) the City duly adopts the Agreement and adopts an ordinance annexing the Property into the corporate limits of the City; and b) City's comprehensive plan amendment implementing or related to the Agreement is found in compliance by the state land planning agency in accordance with the applicable Florida Statutes and such plan amendment is adopted by City. The parties hereto understand and acknowledge that the City is in no way bound to annex the Property. The City shall have the full and complete right to approve or deny the application for voluntary annexation.

Section 3. Land Use/Development. Development of the Property shall be substantially consistent with the "Presco 159 Acre" conceptual development plan dated January 17, 2006 and attached as **Exhibit "B"** (the "Plan"). All development shall be consistent with City's "PUD" (Planned Unit Development) zoning district. Unless set forth otherwise in this Agreement, all development, except the 4.2 acres of Commercial/Institutional/Public use, shall also be consistent with "R-2" (Single-Family Medium Density Residential) zoning district and, subject to City approval after public hearings and DCA approval, City's Single-Family Medium Density Residential land use category for the entire Property. As set forth further below, all land use issues addressed herein must be adopted by City through its regular procedures and approved by DCA before being effective.

Section 4. Density. Overall density shall not exceed 4 units/acre (e.g., 159 acres x 4 = 636 units.)

Section 5. Development Standards. City and Owner agree that the unit mix for the development of the Property shall be substantially as follows:

- A. Commercial/Institutional/Public: 4.20 acres +/-
- B. Single Family Dwelling Units: 210 +/- units.
- C. Townhomes: 426 +/- units.
- D. Total Minimum Open Space: 46% (60.95 acres = 159 acres x 46%)

The City approved placement of above-ground water or wastewater utility improvements within areas described as "Open Space" shall still qualify as "open space" for purposes of this minimum open space requirement.

- E. Building Heights. The maximum building height within the Property is 35 feet.
- F. Setbacks:
 - a. 50' lots:
 - Front: 20 feet

Side: 5 feet

Rear: 10 feet

b. 70' lots

Front: 25 feet

Side: 7.5 feet

Rear: 15 feet

- G. There shall be no apartments or multi-family rental units constructed within the Property. All units within the Property shall be subject to individual fee simple ownership.
- H. Owner acknowledges that City is in the process of amending its Land Development Regulations regarding townhomes and multi-family development and accordingly agrees to abide by any such amendments if the same are adopted at the time the preliminary plat(s) for the Property are submitted to City, provided that construction plans are submitted within six (6) months thereafter. If, however, such amended regulations have yet to be adopted by City at the time the preliminary plat(s) for the Property are submitted to City, or Owner fails to submit construction plans within the six (6) month period, the design of any townhomes and any development of the 50 x 120 foot lots shall be subject to City Commission approval, including, but not limited to, minimum square footage requirements for homes and townhomes. Unless agreed to otherwise by the City Commission, any detached single family home shall have the minimum living area square footage as required in City's R-2 zoning district and an enclosed garage.
- I. Owner agrees that in order to achieve an upscale design which will buffer adjoining property owners and to enhance the overall character of the Property itself, any development on the 4.20 acre parcel designated for 'Public Commercial/Institutional' uses located in the northwest portion of the Property shall be subject to architectural design limitations as are reasonably set forth by City. Unless approved otherwise by the City Commission, gas pumps or services and drive through restaurants will be prohibited on the parcel designated for 'Public/Commercial/Institutional' uses, *and any commercial use shall be further restricted to permitted uses in City's C-1 zoning district.*

Section 6. Homeowners Association. Owner shall establish a homeowners association or similar entity acceptable to City (HOA), which shall be responsible for maintenance of common areas and infrastructure within the Property, including, but not limited to, parks and recreation areas, stormwater retention, open space areas, and common areas. Owner shall install all such improvements at their expense. Owner shall record declarations satisfactory to City setting forth these requirements and detailing assessments in conjunction with the platting of the Property.

Unless agreed to otherwise by the City Commission, any townhomes shall have a minimum living area square footage of 1000 ft². All 70 foot or greater width detached single family homes shall have a two (2) car garage.

Further, Owner shall include in the covenants and restrictions notification of the private airfield located southwest of the Property and sprayfield located within close proximity to the Property. Unless otherwise approved by the City Commission, Owner shall also include requirements for all detached single family homes and townhomes to have a garage with a prohibition against converting such garage areas to living area. Owner shall include such other covenants and restrictions that are reasonably deemed necessary by the City Commission.

Section 7. Pedestrian and Bicycle Facilities. Owner agrees to construct sidewalks to City standards on at least one side of the right of way within the Property. The sidewalks shall be separated from any and all roadway in a manner sufficient to ensure the maximum level of safety for those using such sidewalks. Further, the sidewalks shall be constructed by Owner, at Owner's expense, shall be located within the area so as not to interfere or obstruct the installation and maintenance of utilities, and shall be in addition to any other City of Fruitland Park Land Development Regulations requirements.

Owner agrees to dedicate bicycle trails as are reasonably determined by City so as to achieve a "walkable" community, including possible connectivity to the surrounding community.

Section 8. Road Improvements and Access. Owner shall be responsible for conducting a traffic study, and subsequently designing and constructing all transportation improvements based on such study and consistent with transportation concurrency requirements as determined by City. The City shall, under no circumstances, be financially responsible for the study and/or improvements.

Owner agrees to construct all streets within the Property, as depicted on the Plan in compliance with City standards. Owner shall be required to improve Rolling Acres Road to City and County standards from the subdivision entrance to the intersection of Rolling Acres and Lake Ella Road, including intersection improvements and turn lanes required by Lake County. If requested by City, Owner shall amend the Plan and construct a road or roads connecting the Property to the surrounding community. Additionally, Owner shall provide stormwater retention associated with the roads either within the right of way or on the Property.

Owner acknowledges that the City desires transportation connectivity from the Property to neighboring communities. Accordingly, Owner agrees to maintain property as undeveloped and dedicate right of way to the extent reasonably requested by City to preserve the opportunity for such connecting roadways. The City anticipates a point of connection in the location shown on Exhibit "C"; however, Owner agrees that said point of connection may be relocated at the request of the City prior to final plat approval.

Section 9. Construction. Owner shall ensure that all areas of the Property on which construction activities occur are kept sufficiently damp in order to minimize the occurrence of materials being carried, blown, or otherwise displaced beyond the confines of the Property by forces of nature.

Additionally, Owner agrees that any and all damage caused by Owner to right of way surrounding the Property during construction of the improvements

contemplated in this Agreement shall be repaired in a timely manner at Owner's sole expense.

Section 10. Lighting. Owner shall submit a site lighting plan which provides "Dark Skies" street lighting in conjunction with the final site plan submittal for the Property for City approval. All exterior lighting shall be arranged to reflect light away from residential areas to the greatest extent possible while providing lighting adequate to ensure safety on road right of way. The poles and street lights within the Property shall be installed by Owner, at Owner's expense, and thereafter maintained by the HOA.

Section 11. Water, Wastewater, and Reuse Water. Upon approved annexation of the Property into the City, Owner and their successors and assigns agree to obtain water, reuse water, irrigation water, and wastewater service (hereafter, "Utilities") exclusively through purchase from City unless City determines such services are not available to the Property. Owner covenants and warrants to City that it will not engage in the business of providing such Utilities to the Property or within City's F.S. Chapter 180 utility district. No private wells will be allowed within the Property unless approved by City because services are not available. Additionally, Owner may be allowed separate irrigation wells in accordance with Ordinance 2005-034. Owner shall construct, at Owner's expense, all on-site utility facilities (e.g. lift stations and lines) as well as pay for the extension of facilities from City's current point of connection. To the extent applicable, City agrees to cooperate with Owner by entering into a pioneering agreement to recoup costs in conjunction with the Utilities Agreement anticipated herein. Owner shall also construct, at Owner's expense, "dry" utility lines for reclaimed water purposes. All such improvements must be constructed to City requirements and transferred to City as a contribution in aid of construction. Owner further agrees that all electric utility improvements made within the Property shall be constructed as underground utilities.

At any time during the Term of this Agreement as defined in Section 32 of this Agreement below, Owner may make application to the City for Utilities services. As soon as reasonably possible following such application, the City will inform Owner when adequate Utilities services will be available for the purposes of Owner, in order that City and Owner may construct and execute a mutually acceptable Water and Wastewater Utility Reservation Agreement (hereafter "Utilities Agreement"). The parties anticipate that such a subsequently executed Utilities Agreement may amend the utility provisions herein as is in the best interest of the parties. Upon execution of a Utilities Agreement by City and Owner, Owner shall be required to pay impact fees in accordance with the timetable, terms and conditions set out in said Utilities Agreement. No capacity is reserved until or unless such fees have been paid pursuant to a Utilities Agreement with City. Owner agrees and understands that no capacity has been reserved and that Owner assumes the risk that capacity will be available.

Section 12. Impact Fees. Owner shall be required to pay impact fees as established by City from time to time.

Section 13. Easements. Owner shall provide the City such easements or right of way in form acceptable to the City Attorney, as the City deems necessary for the installation and maintenance of roads, sidewalks, bikeways, street lighting or

utility services, including but not limited to sewer, water, drainage and reclaimed water services. Without limiting the above, Owner agrees to dedicate easements and right of way so as to achieve a "walkable" community that is connected to the surrounding community.

Section 14. Landscaping/Buffers. Owner has reviewed City's Land Development Regulations relating to landscaping and agrees to comply with such regulations. Owner shall install landscaping as depicted on a landscaping site plan submitted to the City for review and approval prior to such installation.

Owner shall, at its sole expense, install underground irrigation systems on all common areas of the Property, except for stormwater retention areas, as well as exercise any other measures reasonably necessary to ensure the long-term maintenance of the landscaping.

Owner shall design, construct, and maintain, at its sole expense, the landscaped areas, common areas, buffers, and berms on the Property in accordance with all applicable City of Fruitland Park Land Development Regulations. Owner shall maintain such areas until such maintenance responsibility has been assumed by the HOA.

Owner acknowledges City's goal of achieving a greater level of tree preservation within the City. In aid of such goal, Owner agrees to comply with all applicable City of Fruitland Park Land Development Regulations pertaining to tree removal and replacement.

Owner agrees to construct all landscape buffers as required by City's Land Development Regulations. Owner further agrees to provide additional buffering along the boundaries of the Property as is reasonably requested by City to buffer the Property from adjoining properties. Further, Owner agrees to provide landscape buffers as depicted on the Presco Buffer Plan attached hereto and incorporated herein as Exhibit "D" in conjunction with the phased development of the Property.

Section 15. Stormwater Management. Owner agrees to provide at Owner's expense a comprehensive stormwater management system consistent with all regulatory requirements of the City and the St. John's River Water Management District. Impacts to flood plains are allowed in accordance with the Water Management District procedures for compensating storage and will be based on the 100-year floodplain established by Lake County.

Section 16. Other Municipal Facilities/Services. Upon annexation, the City hereby agrees to provide, either directly or through its franchisees or third party providers, police and fire protection, emergency medical services, and solid waste collection, disposal, and recycling services to the Property under the same terms and conditions and in the same manner as are afforded to all other residential property owners within the City.

Section 17. Concurrency. A complete concurrency study conforming to the City of Fruitland Park Land Development Regulations and/or F.S. Ch. 163 will be required prior to any preliminary plat approvals or construction plan approvals. The Owner shall ensure that all traffic concurrency areas conducted reflect all approved development in the area. Further, Owner acknowledges that City has

adopted an ordinance relating to Proportionate Share Mitigation and shall comply with all provisions of such ordinance, if applicable.

Section 18. Final Site Plan Approval. Prior to issuance of any permits for construction, including clearing and landfill, a preliminary plat, and construction plans for the Property shall be prepared and submitted for review and approval in the manner required by the City's Land Development Code, as amended.

Section 19. Environmental Considerations. The Owner agrees to comply with all federal, state, county, and city laws, rules and regulations regarding any environmental issues affecting the Property.

Section 20. Solid Waste Disposal Facilities. Owner shall provide solid waste disposal facilities that are adequately constructed, maintained, and screened to provide safe and non-disruptive refuse collection and disposal operations for the commercial parcel. ~~The residential portions of~~ The Property shall utilize the City's waste disposal services and be subject to all City regulations regarding such services. Owner agrees that collection and transportation of solid waste within the Property shall not require any vehicles to back into any street or alley. RS
CP

Section 21. Signage. Owner shall submit a master sign plan as a component of the final site plan (i.e., construction plan) application for the Property. Such plan shall be in compliance with all applicable regulations contained within the City of Fruitland Park Land Development Regulations, unless City grants a waiver or variance pursuant to the City's Land Development Regulations.

Section 22. Title Opinion. Owner shall provide to City, in advance of the City's execution of this Agreement, a title opinion of an attorney licensed in the State of Florida, or a certification by an abstractor or title company authorized to do business in the State of Florida, showing marketable title to the Property to be in the name of the Owner/Developer and showing all liens, mortgages, and other encumbrances not satisfied or released of record.

Section 23. Compliance with City Laws and Regulations. Except as expressly modified herein, all development of the Property shall be subject to compliance with the City Land Development Regulations and City Code provisions, as amended, as well as regulations of county, state, local, and federal agencies. All improvements and infrastructure shall be constructed to City standards.

Section 24. Due Diligence. The City and Owner further agree that they shall commence all reasonable actions necessary to fulfill their obligations hereunder and shall diligently pursue the same throughout the existence of this Agreement. The City shall further provide all other municipal services to the Property as are needed by Owner from time to time in accordance with the City's applicable policies for the provision of said services.

Section 25. Enforcement/Effectiveness. A default by either party under this Agreement shall entitle the other party to all remedies available at law or as set forth in Section 163.3243, Florida Statutes. Further, the terms of this Agreement may be enforced by practical measures, including, but not limited to, municipal code enforcement procedures pursuant to F.S. Ch. 162 and City's withholding of building permits.

Both parties acknowledge that any land use or development provisions of this Agreement shall not be effective or implemented unless and until the amendment to the City's comprehensive plan is found in compliance by the Florida Department of Community Affairs ("DCA") or any subsequent state agency serving as the state land planning agency, as set forth in Chapter 163, Florida Statutes. No development orders will be issued by City and no construction can occur until the necessary comprehensive plan amendment is adopted by City.

Section 26. Governing Law. This Agreement shall be construed in accordance with the laws of the State of Florida and venue for any action hereunder shall be in the Circuit Court of Lake County, Florida.

Section 27. Binding Effect; Assignability. This Agreement, once effective, shall be binding upon and enforceable by and against the parties hereto and their assigns. This Agreement shall be assignable by the Owner to successive owners. Owner shall, however, provide written notice to the City of any and all such assignees. The rights and obligations set forth in this Agreement shall run with the land and be binding on all successors and/or assignees. Owner consents to the placement of a claim of lien on the Property upon default in payment of any obligation herein without precluding any other remedies of City. The parties hereby covenant that they will enforce this Agreement and that it is a legal, valid, and binding agreement.

Section 28. Waiver; Remedies. No failure or delay on the part of either party in exercising any right, power, or privilege hereunder will operate as a waiver thereof, nor will any waiver on the part of either party or any right, power, or privilege hereunder operate as a waiver of any other right, power, privilege hereunder, not will any single or partial exercise of any right, power, or privilege hereunder preclude any other further exercise thereof or the exercise of any other right, power, or privilege hereunder.

Section 29. Exhibits. All exhibits attached hereto are hereby incorporated in and made a part of this Agreement as if set forth in full herein.

Section 30. Notice. Any notice to be given shall be in writing and shall be sent by certified mail, return receipt requested, to the party being noticed at the following addresses or such other address as the parties shall provide from time to time:

As to City:	Mr. Ralph Bowers, City Manager City of Fruitland Park 506 W. Berckman Street Fruitland Park, Florida 34731 352-360-6727 Telephone
Copy to:	Christopher J. Bell, City Mayor City of Fruitland Park 506 W. Berckman Street Fruitland Park, Florida 34731 352-360-6727 Telephone Scott A. Gerken, Esquire

	City Attorney 4850 N. Highway 19A Mount Dora, FL 32757 352-357-0330 Telephone 352-357-2474 Facsimile
As to Owner:	Lake Ella Developers II, LLC 230 Mohawk Road Clermont, Florida 34711 Lake Ella Developers III, LLC 230 Mohawk Road Clermont, Florida 34711 (352) 242-0073 Telephone (352) 243-5619 Facsimile Joseph E. Zagame, Jr. 230 Mohawk Road Clermont, Florida 34711 352-242-0073 Telephone 352-243-5619 Facsimile
Copy to:	Gary Cooney, Esq. Richey & Cooney, P.A. Post Office Box 492460 Leesburg, FL 34749-2460 (352) 365-2262 (352) 365-1928 facsimile

Section 31. Entire Agreement. This Agreement sets forth all of the promises, covenants, agreements, conditions, and understandings between the parties hereto, and supersedes all prior and contemporaneous agreements, understandings, inducements or conditions, express or implied, oral or written, except as herein contained. However, the failure of this Agreement to address a particular permit, condition, term, or restriction shall not relieve Owner from complying with the law governing said permitting requirements, conditions, terms or restrictions.

Section 32. Term of Agreement. The term of this Agreement shall commence on the date this Agreement is executed by both the City and Owner, or the effective date of the annexation of the Property, whichever occurs later, and shall terminate ten (10) years thereafter; provided, however, that the term of this Agreement may be extended by mutual consent of the City and the Owner, subject to a public hearing in accordance with the requirements of Section 163.3225, Florida Statutes. Should Owner fail to consent to an extension of this Agreement and any portion of the Property remains undeveloped, the City may conduct a zoning hearing for the purpose of amending the zoning ordinance for the Property to incorporate such provisions as are necessary to assure development of the site in accordance with the provisions contained herein.

Section 33. Amendment. Amendments to the provisions of this Agreement shall be made by the parties only in writing by formal amendment.

Section 34. Severability. If any part of this Developer's Agreement is found invalid or unenforceable in any court, such invalidity or unenforceability shall not effect the other parts of this Developer's Agreement, if the rights and obligations of the parties contained herein are not materially prejudiced and if the intentions of the parties can be effected. To that end, this Developer's Agreement is declared severable.

IN WITNESS WHEREOF, the Owner and the City have executed this Agreement as of the day and year first above written.

SIGNED, SEALED AND DELIVERED
IN THE PRESENCE OF:

LAKE ELLA DEVELOPERS II, LLC

[Signature]
Witness Signature

By: Joseph E. Zagame
Signature

Brenda Caraballo
Print Name

Joseph E. Zagame
Print Name

[Signature]
Witness Signature

As its: V.P.

Lance Samardge
Print Name

LAKE ELLA DEVELOPERS III, LLC

[Signature]
Witness Signature

By: Joseph E. Zagame
Signature

Brenda Caraballo
Print Name

Joseph E. Zagame
Print Name

[Signature]
Witness Signature

As its: V.P.

Lance Samardge
Print Name

STATE OF FLORIDA
COUNTY OF LAKE

The foregoing instrument was acknowledged before me this 19th day of April 2007, by Joseph E. Zagame, as V.P. of Lake Ella Developers II, LLC, who is personally known to me or who have produced _____ as identification and who did (did not) take an oath.

[Signature]
Notary Public



B. Caraballo
 My Commission DD271345
 Expires December 01, 2007

Notary Public - State of Florida
 Commission No _____
 My Commission Expires _____

STATE OF FLORIDA
 COUNTY OF LAKE

The foregoing instrument was acknowledged before me this 19th day of April 2007, by Joseph E. Zagawa, as V.P. of Lake Ella Developers III, LLC, who is personally known to me or who have produced _____ as identification and who did (did not) take an oath.



B. Caraballo
 My Commission DD271345
 Expires December 01, 2007

[Signature]

Notary Public
 Notary Public - State of Florida
 Commission No _____
 My Commission Expires _____

ACCEPTED BY THE CITY OF FRUITLAND PARK

[Signature]

By: _____
 Christopher J. Bell, Mayor

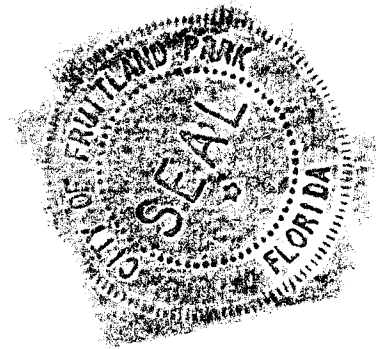
Date: April 26, 2007

ATTEST: Linda S. Rodrick
 Linda S. Rodrick, City Clerk

Approved as to form and
 legality for use and reliance
 by the City of Fruitland Park

[Signature]

 City Attorney



LEGAL DESCRIPTION
LAKE ELLA WEST

NORTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST AND THE SOUTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LESS THAT LEGAL DESCRIPTION AS DESCRIBED IN OFFICIAL RECORDS BOOK 388, PAGE 628 AND LESS THAT LEGAL DESCRIPTION AS DESCRIBED IN OFFICIAL RECORDS BOOK 674, PAGE 774; LESS ROAD RIGHT OF WAY, AS DESCRIBED IN OFFICIAL RECORDS BOOK 1206, PAGE 1595 TO LAKE COUNTY, ALL IN LAKE COUNTY, FLORIDA. CONTAINING 73.32 ACRES, MORE OR LESS.

(OFFICIAL RECORDS BOOK 1206, PAGE 1595)
THAT PORTION OF THE FOLLOWING DESCRIBED PARCELS:
THE NORTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA. AND THE SOUTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA; LESS: THE SOUTH 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA. LYING WITHIN 33 FEET EAST OF THE WEST LINE OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA.

(OFFICIAL RECORDS BOOK 388, PAGE 628) PARCEL "A"
THE EAST 130.00 FEET OF THE WEST 565.00 FEET OF THE NORTH 335.00 FEET OF THE NORTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA. LESS RIGHT OF WAY FOR COUNTY ROAD.

(OFFICIAL RECORDS BOOK 674, PAGE 774)
THE SOUTH 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHWEST 1/4 OF THE NORTHWEST 1/4 OF SECTION 32, TOWNSHIP 18 SOUTH, RANGE 24 EAST, LAKE COUNTY, FLORIDA, LESS RIGHT-OF-WAY FOR ROAD.

Total Site Area =	159.52 acres	100%
426 Townhome Units in 71 buildings =	19.20 acres	12%
210 Single Family Lots =	44.79 acres	28%
636 Total Units	63.99 acres	40%
R.O.W.	22.37 acres	14%
Open Space =	73.16 acres	46%
Overall Density =	4 units per acre	

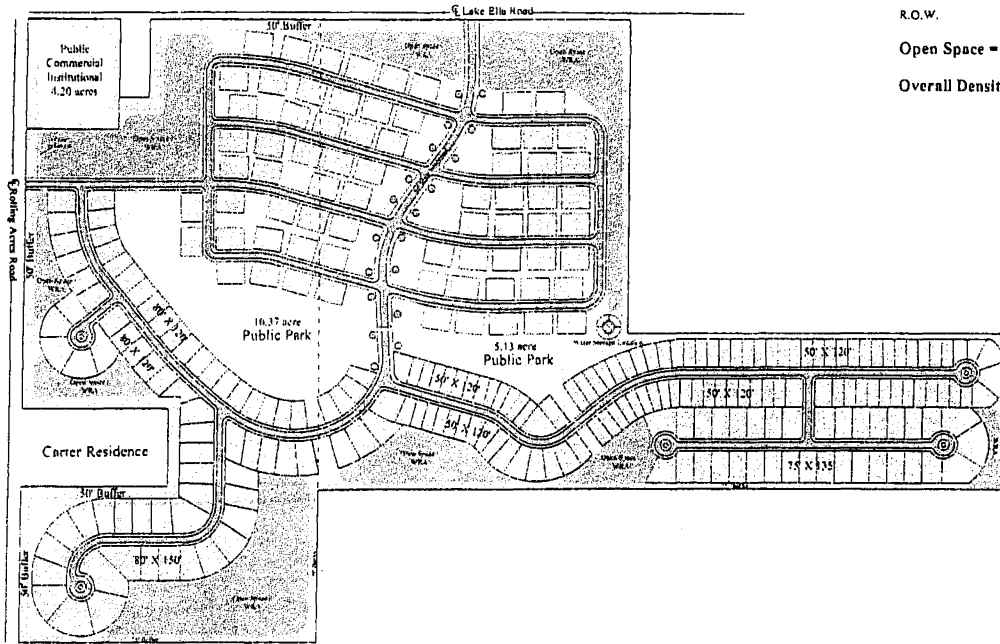
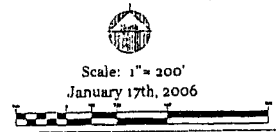


Exhibit "B"
Conceptual Plan

Conceptual Development Plan For:
Presco 159 acres
 Fruitland Park, Florida

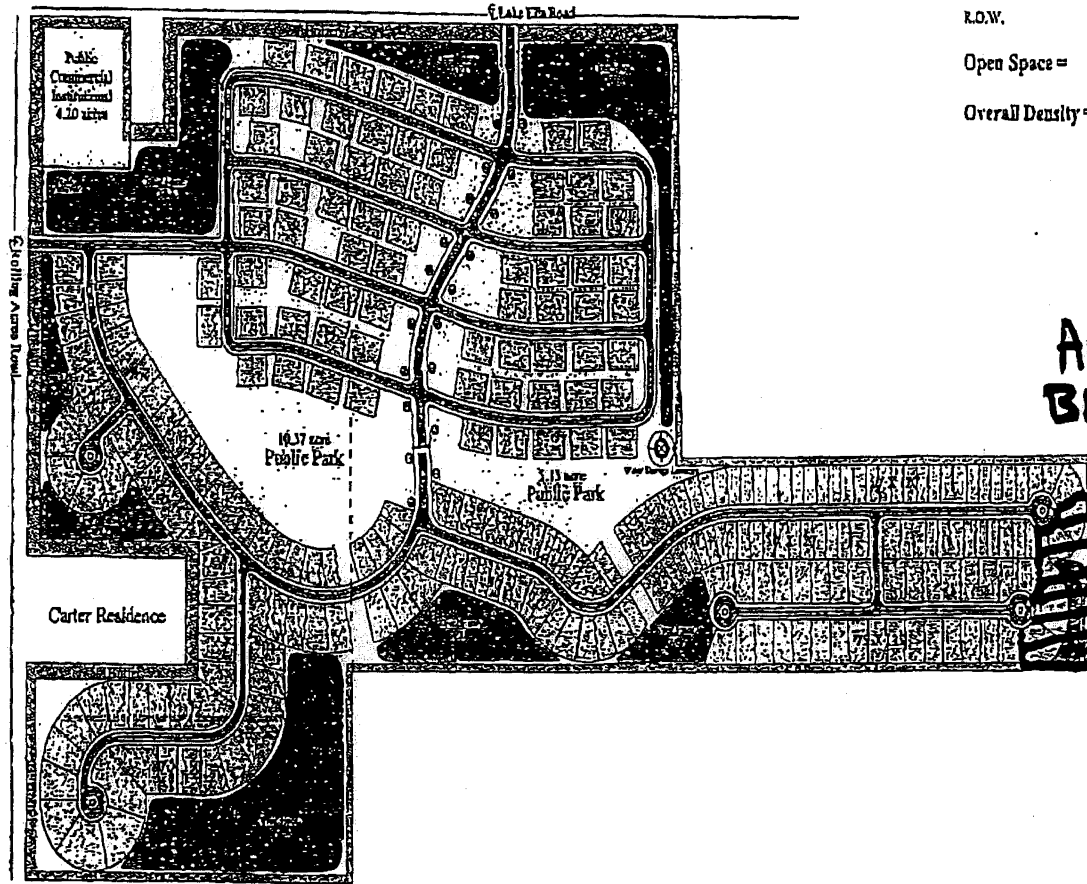


Notes: This preliminary layout is for conceptual planning purposes only. It is NOT to be used for construction, grading, engineering and/or regulatory. Lot sizes & other details of this development should not be relied upon for engineering design.

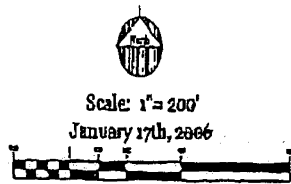
The quality of this image is equivalent to the quality of the original document.

Exhibit "C"

Total Site Area =	159.51 acres	100%
426 Townhome Units in 71 buildings =	19.20 acres	12%
210 Single Family Lots =	44.79 acres	28%
616 Total Units	63.99 acres	40%
R.O.W.	22.57 acres	14%
Open Space =	73.16 acres	46%
Overall Density =	4 units per acre	



The quality of this image is equivalent to the quality of the original document.



Conceptual Development Plan For:

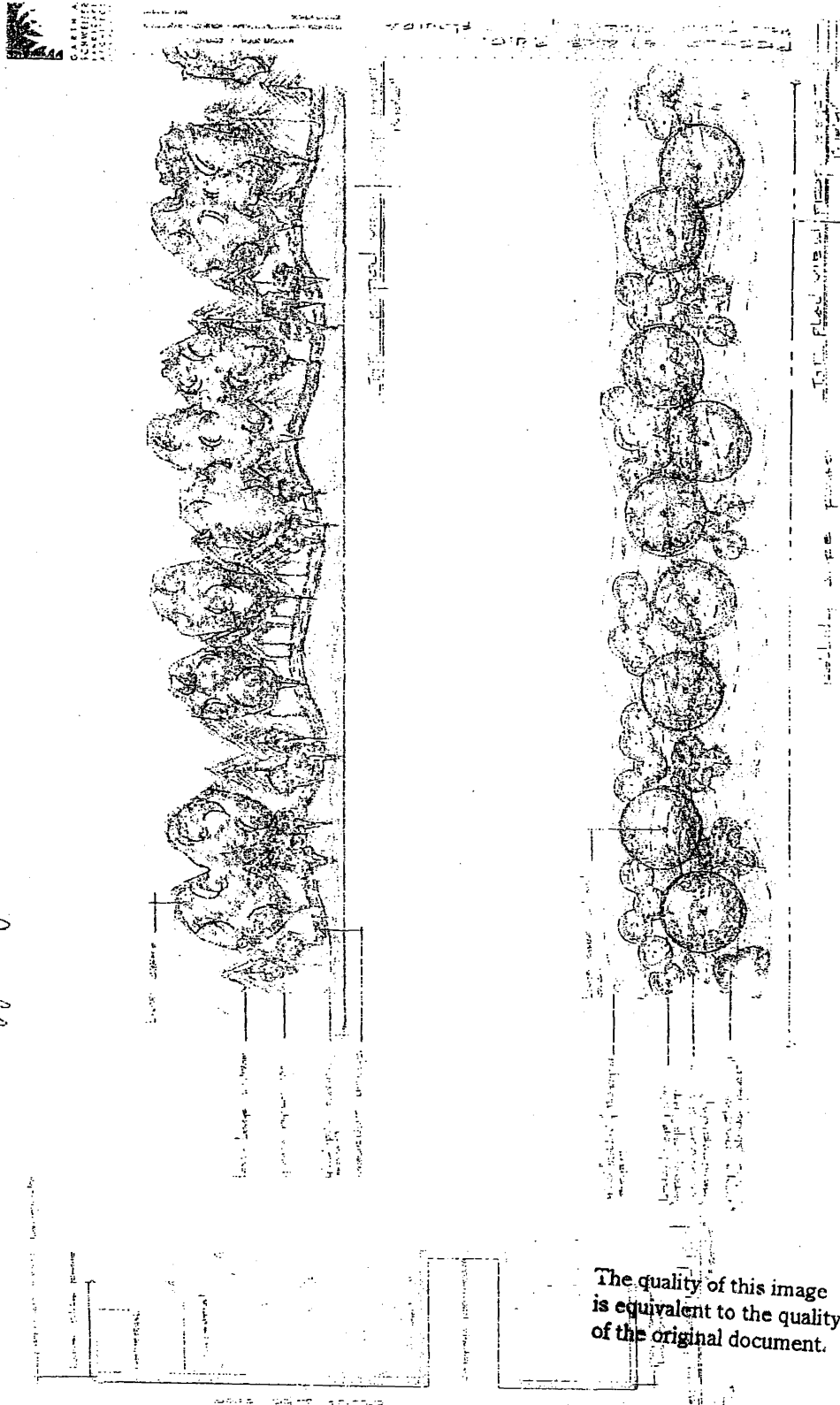
Presco 159 acres

Fruitland Park, Florida

Note: This plan is a conceptual plan only, it is not to be used for construction, zoning, permitting and/or utility. Use this plan at your own risk. The developer is not responsible for any errors or omissions in this conceptual plan.

Presco Buffer Plan

9/16/07 P4Z - Presco - Buffer plan



The quality of this image is equivalent to the quality of the original document.



Community Development Department
 506 W. Berckman St. Tel. (352) 360-6727
 Fruitland Park FL 34731 Fax. (352) 360-6652

PLANNING & ZONING BOARD MEETING (FRUITLAND PARK CITIZENS)

Name (Please Print)	Address (Please Print)	Did you receive a certified letter?	Here about Rolling Acres (Lake Ella Road)?	Here about another issue/development?
MIKE KING	36651 Micro Race Track Rd	NO	Daily Sun Newspaper	
LINDA KING	" "	NO	"	
GINA GREY	36744 MICRO RACETRACK RD	NO	LAKE ELLA RD DEV.	
Mat + McCaskill	36750 Micro Racetrack Rd	NO	"	
Tina Bombaro	1508 Lake Ella Rd	NO	"	
K.C. DAVIS	P.O. Box 1184 (Darcy Rd.)	NO	"	
Kathy Haviland	36607 Rolling Acres Rd. (POB 284)	NO	Lake Ella + Rolling Acres	
JOE STEPHENSON				
CHARLES THOMPSON	36805 TAYLOR MILL RD	YES	⊘	⊘
Jean Vasicek	759 Sugarfoot	NO	Rolling Acres	
Scott Shurman	"	"	"	

**CITY OF FRUITLAND PARK
AGENDA ITEM SUMMARY SHEET
Item Number: 8a**

ITEM TITLE: CITY MANAGER’S REPORT

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Tuesday, September 13, 2022

SUBMITTED BY: City Manager

BRIEF NARRATIVE: City Manager’s Report

(i) Economic Development Status Update

(ii) Grant Writer – eCivis Discussion

FUNDS REQUIRED: None

ATTACHMENTS:

RECOMMENDATION:

ACTION: None

CITY OF FRUITLAND PARK AGENDA ITEM SUMMARY SHEET

Item Number: 8b

ITEM TITLE: City Attorney Report
MEETING DATE: Thursday, September 22, 2022
DATE SUBMITTED: Thursday, September 15, 2022
SUBMITTED BY: City Attorney
BRIEF NARRATIVE: City Attorney Report

City of Fruitland Park v. State of Florida – Department of Management Services: On February 16, 2022, the City provided wages and FRS calculations to attorney Thomas. The insurance company was provided the full invoice amount. The insurance company is communicating directly with the Department of Management Services as to the amount due.

Michael and Laurie Fewless v. City of Fruitland Park, Lake County Case No. 2020-CA-000104 (Judge Welke): On December 9, 2021 Plaintiff filed an Amended Complaint. Pre-trial conference is scheduled for April 3, 2023 and trial on April 17, 2023. On August 18, 2022 Plaintiffs served the City with a Proposal for Settlement a copy of which has been provided to the Commission. On August 31, 2022 Attorney Thomas provided information requested by the City's insurance company.

U.S. Bank National Association v. Robert Moore and City of Fruitland Park, Lake County Case No. 2022-CA-00845 (Judge Baxley): The property owner's lender is foreclosing on the property for non-payment of approximately \$33,204.15. The property is located at 412 Sunny Court, Fruitland Park. The City has a code enforcement lien on the property. As of June 17, 2022 the fines have accrued to \$23,350.00 and outstanding costs of \$117.04. Attorney Mark K. McCulloch, Roper & Roper, P.A. has been appointed by the City's insurance company to defend the City. The City's Answer to the Complaint was filed June 22, 2022. On June 23, 2022 Judge Baxley entered a Differentiated Civil Case Management Order as to Streamlined case types. The Order requires a non-jury trial to occur no later than 12 months from filing the original Complaint, if not sooner resolved. The trial must be held by May 10, 2023. On July 29, 2022 the Plaintiff's Motion for Leave to Amend Complaint was granted by the Court. Plaintiff is in the process of publishing a notice of action in the newspaper relating to Robert Moore, deceased, and unknown parties.

Wayne Goodridge and Tammy Goodridge v. City of Fruitland Park, Lake County Case No. 2022-CA-1628: The City was served with a lawsuit on September 8, 2022. A copy has been provided to the Commission. Plaintiffs file a two-count Verified Complaint. Count I – Inverse Condemnation and Count II – Trespass. Plaintiffs allege the City's construction of the library has caused storm water to flood across Rose Avenue onto their property located at 100 Rose Ave., Fruitland Park and have converted their property into a storm water retention system. Public Risk Management (PRM) retained attorney Donovan A. Roper and Mark K. McCulloch of Roper & Roper, P.A. to defend the City. A response must be filed by the City no later than September 28, 2022. The City Manager and I will be meeting with Roper & Roper, P.A. on September 21, 2022.

Code of Ordinances Codification: No updates as of the writing of this report.

FUNDS REQUIRED: None
ATTACHMENTS: None
RECOMMENDATION: N/A
ACTION: N/A

**CITY OF FRUITLAND PARK
AGENDA ITEM SUMMARY SHEET
Item Number: 10**

ITEM TITLE: Public Comments

MEETING DATE: Thursday, September 22, 2022

DATE SUBMITTED: Tuesday, September 13, 2022

SUBMITTED BY: City Clerk

BRIEF NARRATIVE: **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.

FUNDS REQUIRED: None

ATTACHMENTS: Resolution 2013-023, Public Participation Policy and Chapter 286 Florida Statutes

RECOMMENDATION: None

ACTION: None

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

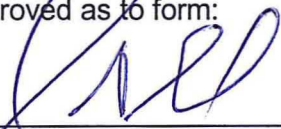
ATTEST:


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

Select Year:

The 2020 Florida Statutes

[Title XIX](#)[Chapter 286](#)[View Entire Chapter](#)

PUBLIC BUSINESS

PUBLIC BUSINESS: MISCELLANEOUS PROVISIONS

286.0114 Public meetings; reasonable opportunity to be heard; attorney fees.—

(1) For purposes of this section, “board or commission” means a board or commission of any state agency or authority or of any agency or authority of a county, municipal corporation, or political subdivision.

(2) Members of the public shall be given a reasonable opportunity to be heard on a proposition before a board or commission. The opportunity to be heard need not occur at the same meeting at which the board or commission takes official action on the proposition if the opportunity occurs at a meeting that is during the decisionmaking process and is within reasonable proximity in time before the meeting at which the board or commission takes the official action. This section does not prohibit a board or commission from maintaining orderly conduct or proper decorum in a public meeting. The opportunity to be heard is subject to rules or policies adopted by the board or commission, as provided in subsection (4).

(3) The requirements in subsection (2) do not apply to:

(a) 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;

(b) An official act involving no more than a ministerial act, including, but not limited to, approval of minutes and ceremonial proclamations;

(c) A meeting that is exempt from s. [286.011](#); or

(d) A meeting during which the board or 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.

(4) Rules or policies of a board or commission which govern the opportunity to be heard are limited to those that:

(a) Provide guidelines regarding the amount of time an individual has to address the board or commission;

(b) Prescribe procedures for allowing representatives of groups or factions on a proposition to address the board or commission, rather than all members of such groups or factions, at meetings in which a large number of individuals wish to be heard;

(c) Prescribe procedures or forms for an individual to use in order to inform the board or commission of a desire to be heard; to indicate his or her support, opposition, or neutrality on a proposition; and to indicate his or her designation of a representative to speak for him or her or his or her group on a proposition if he or she so chooses; or

(d) Designate a specified period of time for public comment.

(5) If a board or commission adopts rules or policies in compliance with this section and follows such rules or policies when providing an opportunity for members of the public to be heard, the board or commission is deemed to be acting in compliance with this section.

(6) A circuit court has jurisdiction to issue an injunction for the purpose of enforcing this section upon the filing of an application for such injunction by a citizen of this state.

(7)(a) Whenever an action is filed against a board or commission to enforce this section, the court shall assess reasonable attorney fees against such board or commission if the court determines that the defendant to such action acted in violation of this section. The court may assess reasonable attorney fees against the individual filing such an

action if the court finds that the action was filed in bad faith or was frivolous. This paragraph does not apply to a state attorney or his or her duly authorized assistants or an officer charged with enforcing this section.

(b) Whenever a board or commission appeals a court order that has found the board or commission to have violated this section, and such order is affirmed, the court shall assess reasonable attorney fees for the appeal against such board or commission.

(8) An action taken by a board or commission which is found to be in violation of this section is not void as a result of that violation.

History.—s. 1, ch. 2013-227.

Copyright © 1995-2021 The Florida Legislature • [Privacy Statement](#) • [Contact Us](#)