

CITY OF FORT PIERCE

CONFERENCE AGENDA

Conference Agenda Meeting and Budget Workshop - Monday, July 12, 2021 - 9:00 a.m.

City Hall - Commission Chambers, 100 North U.S. #1, Fort Pierce, Florida

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Roll Call**
4. **New Business**
 - a. Presentation of Proposed FY 2021-2022 General Fund Budget, FPRA Budget, and Enterprise Fund Budgets
 - b. Proposed FY 2021-2022 Capital Improvement Program
 - c. American Rescue Plan
 - d. City Commission Districts/Re-Districting and Compensation Report by City Attorney and City Clerk
 - e. Impact of New State Laws on Municipal Operation
 - f. Impact Fee Report
 - g. Annexation Update
 - h. Police Department Strategic Plan Update Presentation
 - Mental Health Strategy and City Actions
 - Community Police Expansion
 - Crime Reduction Action Plan
5. **COMMENTS FROM THE PUBLIC**

Any person who wishes to comment on any subject may be heard at this time. Please limit your comments to three (3) minutes or less, as directed by the Mayor, as this section of the Agenda is limited to thirty minutes. The City Commission will not be able to take any official actions under Comments from the Public. Speakers will address the Mayor,

Commissioners, and the Public with respect. Inappropriate language will not be tolerated.

6. **City Commission Boards and Committees Updates**

7. **Adjournment**

Immediately following adjournment, please move toward the doors and exit the chambers.

This allows for the safe and courteous exit of all persons, and those on the dais.

Conversations after the meeting should be held outside of chambers, in the foyer or elsewhere, but not in the commission chambers where lights will be out as soon as the chambers are empty.

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this meeting should contact the City Clerk's Office at (772) 467-3065 at least 48 hours prior to the meeting.

**City Commission Conference Agenda/Budget
Workshop**

4. a.

Meeting Date: 07/12/2021

Re: Proposed FY 2022 Budget

Submitted For: Nick Mimms, City Manager, City Manager

SUBJECT:

Presentation of Proposed FY 2021-2022 General Fund Budget, FPRA Budget, and Enterprise Fund Budgets

Attachments

Finance Director's Memo
FY 2022 Change Sheet
FY 2022 Proposed Budget

Form Review

Inbox	Reviewed By	Date
City Manager	Nick Mimms	07/09/2021 08:56 AM
City Manager	Nick Mimms	07/09/2021 08:56 AM
Form Started By: Jennifer Robinson		Started On: 06/15/2021 11:49 AM
Final Approval Date: 07/09/2021		



THE SUNRISE CITY

FORT PIERCE
FINANCE DEPARTMENT
Florida

TO : Mayor and City Commissioners

FROM : Johnna S. Morris, Director of Finance *JM*

THRU : Nicholas C. Mimms, P.E., ICMA-CM, City Manager *ncm*

RE : **Proposed General Fund FY 2022 Budget Transmittal Letter**

DATE : July 9, 2021

The FY 2022 Proposed General Fund Budget of \$47,513,496 is presented, which is \$4,189,622, or 9.7% more than the previous fiscal year. It is balanced and prepared to ensure that the City's ongoing operations can be carried out and financed for the specified period, as well as to provide the customary level of services that the community has come to expect.

The significant elements that formulate the General Fund budget are as follows:

1. The City's FY 2022 tax base is \$2,931,218,511, an increase of \$232M or 8.6%. Because we have several imminent financial requirements and not many revenue streams, the presented budget is using the current millage rate of 6.9000, which provides an additional \$1.397M in ad valorem tax revenue and reflects a 4.62% increase over the rolled-back rate of 6.5954.
2. Last fiscal year, we decreased most of our state distributed tax revenue streams by 2% to address the economic downturn resulting from the COVID-19 pandemic. The economy is rebounding faster than economists previously projected and for this reason we have adjusted these revenue line items to normal levels.
3. There is no appropriation from fund balance, however, we continue to include a \$600,000 appropriation from restricted fund balance, which was designated from FY 2021 for capital expenditures with \$400,000 for capital improvement projects and \$200,000 for the inter-fund loan payment.
4. An appropriation of \$600,000 is restricted to fund capital expenditures in FY 2023.

A comparison of the revenue from 2021 to 2022 is displayed in the chart below.

CATEGORY	FISCAL 2021	FISCAL 2022	DIFFERENCE
Taxes	23,802,418	25,524,838	1,722,420
Licenses and Permits	394,900	445,400	50,500
Intergovernmental Revenue	5,322,000	7,052,186	1,730,186
Charges for Service	308,700	384,200	75,500
Fines and Forfeitures	310,000	335,000	25,000
Miscellaneous Revenue	2,444,384	2,644,431	200,047
Interfund Transfers	3,819,848	4,033,483	213,635
Contribution from Enterprise Funds	7,521,623	7,693,958	172,335
Appropriated Fund Balance	0	0	0
Restricted Revenue	(600,000)	(600,000)	0
TOTALS	\$43,323,874	\$47,513,496	\$4,189,622

- There is an appropriation from the American Rescue Plan funds of \$1,080,186 to be used to fund salary increases and other labor resources in Code Enforcement, Public Works, and the Police Department. There are also pay increases of \$1.22/hour or 2%, whichever is greater, for all Non-Bargaining and Teamsters represented employees.
- A net 11 positions were added to the General Fund's Personnel Roster at \$528,082.

DEPARTMENT	NUMBER	JOB TITLE
City Manager	(1)	Communications Specialist
City Clerk	1	Record's Management Coordinator
IT	2	Communications Specialist & GIS Analyst I
Code Enforcement	2	(2) Code Enforcement Officers (Part-time)
Police	6	Three (3) Police Officers, (1) Community Service Officer, (1) Digital Evidence Specialist II, (1) Digital Evidence Specialist I
Public Works	1	Facilities Maintenance Repair Worker

7. The retirement contribution rate **decreased** 0.42% for general members and 0.37% for police officers.
8. There is **no change** in the insurance premiums for health coverage.
9. There is **no change** in the dental premium costs and our dental insurance provider, Florida Combined Life, will be awarding the City \$20,000 to be used toward our Wellness Program.
10. \$2,425,000 is budgeted for capital projects: \$1,900,000 Infrastructure Sales Tax Projects and \$525,000 to be used for other capital projects.
11. There is **no transfer** to FPRA this fiscal year.

A comparison of the expenditures from 2021 to 2022 is displayed in the chart below.

CATEGORY	FISCAL 2021	FISCAL 2022	DIFFERENCE
Personnel Services	24,206,083	26,177,077	1,970,994
Operating Expenses	11,234,267	12,731,361	1,497,094
Capital Outlay	2,125,000	2,460,000	335,000
Grants & Aids	184,000	184,000	0
Non-Oper. Transfer	5,574,523	5,961,058	386,535
TOTALS	\$43,323,874	\$47,513,496	\$4,189,622

The spending plans for all Enterprise funds are included with the Personnel count increasing by 15; Building 6, Police Grants 5, Police, Solid Waste 4, Golf Course 2, Sunrise Theatre (4), CBDG 1 and FPRA 1.

A comparison of the spending plans from 2021 to 2022 is shown on page 4.

CATEGORY	FISCAL 2021	FISCAL 2022	DIFFERENCE
Police Grants	690,109	3,757,618	3,067,509
Police Grants/FPRA	0	400,459	400,459
FPRA	7,538,617	7,631,705	93,088
CDBG	1,047,493	1,007,173	40,320
SHIP	330,500	485,869	155,369
Grants Administration	338,750	301,500	37,250
Marina	4,300,849	4,395,739	94,890
Solid Waste	7,161,927	8,014,072	852,145
Stormwater	3,209,928	3,407,980	198,052
Golf Course	1,393,254	1,353,462	(39,792)
Sunrise	3,315,100	TBD	
Building	3,242,000	4,654,368	1,412,368

CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2021-22

CATEGORY DESCRIPTIONS	2021 APPROVED BUDGET	2022 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2021 to 2022	
					DOLLARS	SOURCE & DESCRIPTION
REVENUE CATEGORY						
TAXES	23,802,418	25,524,838	1,722,420	1,722,420	1,397,220	Ad Valorem- Taxable Value \$2.93 billion-Increase of 8.6%; Current Millage 6.9000, Proposed 6.9000 diff 0
					50,000	Local Option Gas Tax \$25,000; New Local Option Gas Tax \$25,000
					200,000	Public Service Electricity \$150,000; Electricity FPL \$25,000, Public Service Water \$25,000
					75,000	Telecommunication Tax
					200	Misc. Taxes
LICENSES & PERMITS	394,900	445,400	50,500	50,500	50,500	BTR \$25,000; Planning & Zoning Fees \$10,000; Misc. \$10,000; Other Permit Fees \$5,500
INTERGOVERNMENTAL REVENUES	5,322,000	7,052,186	1,730,186	1,730,186	1,080,186	American Rescue Plan
					75,000	State Revenue Sharing
					200,000	Half Cent Sales Tax
					400,000	Infrastructure Sales Tax
					(25,000)	Mobile Home License \$5,000; Beverage License \$5,000; Fuel Tax Refund \$2,000; County Shared Occup. License \$10,000; Payment in Lieu (\$47,000)
CHARGES FOR SERVICES	308,700	384,200	75,500	75,500	75,500	Certified Copying & Records Research \$15,000; Application Fees \$2,500; Investigative Surcharge \$2,000; Community Centers Fees \$30,000; Youth Activity Funds \$30,000
FINES AND FORFEITURES	310,000	335,000	25,000	25,000	25,000	Alarm Permits

CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2021-22

CATEGORY DESCRIPTIONS	2021 APPROVED BUDGET	2022 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2021 to 2022	
					DOLLARS	SOURCE & DESCRIPTION
MISCELLANEOUS REVENUE	2,444,384	2,644,431	200,047	200,047	41,831	Little Jim Rent \$1,831 ; Lot Clearing \$5,000; Sale of Surplus Equipment \$10,000; Reimbursement of Expenditure \$25,000; Purchasing Card Rebate \$10,000; Wellness (\$10,000)
					45,000	FPRA Admin \$30,000; Retirement \$15,000
					113,216	State of Florida
INTERFUND TRANSFER	3,819,848	4,033,483	213,635	213,635	(532)	FPRA - Debt Service Transfer
					214,200	Restricted Revenue Transfer
					(33)	Building Debt Service
CONTRIBUTION FROM ENTERPRISE	1,115,000	1,115,000	0	0	0	No Change
CONTRIBUTION FROM UTILITIES	6,406,623	6,578,958	172,335	172,335	172,335	UA Annual Transfer
TOTAL BEFORE FUND BALANCE	43,923,874	48,113,496	4,189,622	4,189,622	4,189,622	
APPROPRIATED FUND BALANCE	0	0	0	0	0	No Change
RESTRICTED REVENUE	(600,000)	(600,000)	0	0	0	FY'23 Capital Projects-\$400,000, Loan Payment-\$200,000
UNRESTRICTED FUND BALANCE	0	0	0	0	0	
GENERAL FUND RESOURCES	43,323,874	47,513,496	4,189,622	4,189,622	4,189,622	

CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2021-22

CATEGORY DESCRIPTIONS	2021 APPROVED BUDGET	2022 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2021 to 2022	
					DOLLARS	SOURCE & DESCRIPTION
EXPENDITURE CATEGORY						
PERSONNEL SERVICES	24,206,082	26,177,077	1,970,995	1,970,995	1,603,978	Cost of Living Adjustments for Bargaining & Non-Bargaining Employees \$690,896; Police Step Paln \$385,00,000 & 11 New Positions \$528,082
					125,377	FICA
					202,531	Retirement (.42% decrease for General, .37% decrease for Police) and New Employees
					7,824	Life & Health Insurance - No premium increase only new employees
					1,772	Dental Insurance - No premium increase only new employees
					29,513	Workers Compensation
OPERATING EXPENDITURES	11,234,267	12,731,361	1,497,094	1,497,094	7,200	City Commission
					42,000	City Manager-(\$9,000); City Attorney-\$45,000; City Clerk-\$6,000
					26,000	HR
					14,500	Finance-\$8,500; Purchasing-\$6,000
					205,000	IT
					37,250	Planning
					317,700	Code Enforcement
					20,230	Police
					180,500	Public Works Director's Office-\$10,000; Fleet Maintenance \$2,500; Facilities Maintenance \$40,000; Parks & Grounds \$40,000; Streets-\$12,500; Leisure Services-\$53,000
					80,000	Engineering
					872,000	Administrative: Personnel Services, Communications, Contractual Fees, Freight & Postage, Software Maintenance, Misc. expenses, etc.
					25,000	Insurances & Worker's Comp
					(330,286)	Tax Increment Financing

CITY OF FORT PIERCE
PROJECTED
CHANGES IN CATEGORIES
FY 2021-22

CATEGORY DESCRIPTIONS	2021 APPROVED BUDGET	2022 PROJECTED BUDGET	DIFFERENCE INCREASE (DECREASE)	TOTAL INCREASE (DECREASE)	CHANGES FROM FY 2021 to 2022	
					DOLLARS	SOURCE & DESCRIPTION
CAPITAL OUTLAY	2,125,000	2,460,000	335,000	335,000	335,000	Police Capital (\$100,000); Infrastructure Sales Tax \$400,000; Public Works \$35,000
GRANTS AND AIDS	184,000	184,000	0	0	0	No Change
NON-OPERATING TRANSFERS	5,574,525	5,961,058	386,533	386,533	(307) 1,000 (4,061) (4,463) 394,364	2010B Debt Service 2019 Debt Service 2020B Debt Service 2020C Debt Service Capital Leases; White Fleet-\$54,000 and Police-\$340,364
GENERAL FUND EXPENDITURES	43,323,874	47,513,496	4,189,622	4,189,622	4,189,622	
Over		(0)	(0)			

Proposed Budget for Fiscal Year 2021/22

GENERAL FUND - REVENUE DETAIL

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Taxes</u>				
311 10 Current Ad Valorem	\$ 16,601,754	\$ 17,804,192	\$ 18,754,651	\$ 20,225,408
311 15 Ad Valorem Adjustment Amount	(790,560)	(890,210)	(937,733)	(1,011,270)
311 20 Delinquent Ad Valorem	12,097	198,805	35,000	35,000
312 31 Local Option Gas Tax	1,301,632	1,216,573	1,175,000	1,200,000
312 32 New Local Option Gas Tax	918,776	845,502	825,000	850,000
314 10 Public Service Electricity	2,348,280	2,478,970	2,100,000	2,250,000
314 11 Electricity FPL	433,683	434,315	400,000	425,000
314 20 Telecommunications Tax	1,182,550	1,203,689	1,075,000	1,150,000
314 30 Public Service Water	393,736	330,698	375,000	400,000
319 10 Misc. Taxes	732	741	500	700
Total Taxes	\$ 22,402,680	\$ 23,623,274	\$ 23,802,418	\$ 25,524,838
<u>Licenses and Permits</u>				
321 20 Business Tax Receipts	\$ 299,030	\$ 305,633	\$ 275,000	\$ 300,000
323 10 Planning & Zoning Fees	69,110	63,593	45,000	55,000
323 30 Amendments	31,975	23,819	25,000	25,000
323 60 Sign Fees	10,190	6,223	5,000	5,000
323 90 Miscellaneous	42,603	64,550	30,000	40,000
329 10 Animal Licenses	10,383	9,710	10,000	10,000
329 20 Lot Clearing Permits	226	835	500	500
329 92 Vendor Permit/Application Fees	1,200	1,300	1,200	1,200
329 93 Vendor Permit Fees	987	2,054	1,200	1,200
329 99 Other Licenses/Permits	14,399	9,063	2,000	7,500
Total Licenses and Permits	\$ 480,104	\$ 486,781	\$ 394,900	\$ 445,400
<u>Intergovernmental Revenues</u>				
331 50 Disaster Relief/Federal	\$ 173,648	\$ 552,820	\$ 0	\$ 0
334 50 Disaster Relief/State	89,849	16,897	0	0
334 51 American Rescue Plan	0	0	0	1,080,186
334 90 Physical Environment/State	0	0	0	0
335 12 State Revenue Sharing	1,525,976	1,413,886	1,375,000	1,450,000
335 13 Half Cent Sales Tax	1,996,320	1,995,480	1,800,000	2,000,000

Proposed Budget for Fiscal Year 2021/22

GENERAL FUND - REVENUE DETAIL

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Intergovernmental Revenues contd.</u>				
335 14 Mobile Home License	47,214	50,053	40,000	45,000
335 15 Beverage License	51,267	48,513	40,000	45,000
335 16 Infrastructure Sales Tax	1,038,574	1,862,508	1,500,000	1,900,000
335 22 Casualty Premium Tax	402,063	412,335	400,000	400,000
335 41 Fuel Tax Refund	47,095	47,741	45,000	47,000
338 20 County Shared Occup. License	55,542	56,660	45,000	55,000
339 10 Payments in Lieu of Tax-Hsg Auth	77,491	0	77,000	30,000
Total Intergovernmental Rev.	\$ 5,505,038	\$ 6,456,891	\$ 5,322,000	\$ 7,052,186
<u>Charges for Services</u>				
341 30 Sale Maps and Publications	\$ 110	\$ 0	\$ 100	\$ 100
341 40 Certified Copying & Rec Search	32,900	42,157	30,000	45,000
341 41 Reproduction-City Hall	15,073	9,536	10,000	10,000
341 42 Application Fee	20,335	21,362	17,500	20,000
341 90 Investigative Surcharge	28,003	25,814	30,000	28,000
341 91 Jury Duty and Fees	250	26	100	100
341 92 Qualifying Fees	50	4,291	0	0
343 91 Lot Clearing-Admin. Charge	9,955	7,124	8,000	8,000
343 92 Rotation Towing-Admin. Charge	27,466	25,125	25,000	25,000
344 50 Parking Fines	35,061	20,430	30,000	30,000
344 51 Traffic Fines	33,457	33,923	30,000	30,000
347 40 Community Center/Bus. Social	87,844	59,310	50,000	70,000
347 42 Comm. Center Special Events	26,871	16,090	20,000	25,000
347 44 Comm. Center Rental Fees	23,808	8,063	18,000	20,000
347 48 Comm. Center Events	21,138	11,064	15,000	18,000
347 49 Comm. Center Insurance & Other	7,064	4,156	5,000	5,000
347 92 Youth Activity Funds	61,642	14,228	20,000	50,000
Total Charges for Services	\$ 431,027	\$ 302,697	\$ 308,700	\$ 384,200
<u>Fines and Forfeitures</u>				
351 10 Court Fines	\$ 4,924	\$ 3,344	\$ 5,000	\$ 5,000
351 30 Police Education	5,993	6,041	5,000	5,000
354 10 Alarm Permit Violations	144,153	175,840	135,000	160,000

Proposed Budget for Fiscal Year 2021/22

GENERAL FUND - REVENUE DETAIL

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Fines and Forfeitures contd.</u>				
354 20 License Penalties	9,738	7,557	10,000	10,000
354 30 Animal Control	2,703	4,001	5,000	5,000
354 50 Property Code Violations	191,947	141,018	150,000	150,000
Total Fines & Forfeitures	\$ 359,458	\$ 337,801	\$ 310,000	\$ 335,000
<u>Miscellaneous Revenues</u>				
361 10 Interest on Investments	\$ 246,595	\$ 67,723	\$ 60,000	\$ 60,000
361 33 Other Interest Earnings	38,233	9,381	20,000	20,000
362 13 Rent - Little Jim	25,633	26,099	25,000	26,831
362 14 Rent - Old City Hall	4,569	0	0	0
362 15 Misc. Rental	2,784	3,034	2,500	2,500
363 10 Liens	23,652	10,167	10,000	10,000
363 40 Lot Clearing	15,765	21,423	10,000	15,000
363 50 Interest on Assessments	1	11	0	0
363 60 Emergency Repair Liens	11,464	5,921	7,500	7,500
364 41 Sale of Surplus Equipment	17,175	18,793	0	10,000
365 10 Sale of Scrap	517	0	0	0
366 90 Other Contributions/Donations	46,008	8,870	500	500
367 00 Gain/Loss on Sale of Investments	3,507	2,664	1,000	1,000
369 31 Reimbursement of Expenditures	144,209	215,048	125,000	150,000
369 32 Purchasing Card Rebate	53,165	62,482	45,000	55,000
369 34 Wellness Program	1,690	1,650	31,600	21,600
<u>Reimbursement Contractual Services</u>				
369 43 Community Dev. Block Grant	14,640	2,893	0	0
369 45 Stormwater	547,963	545,474	700,000	700,000
369 46 Golf Course	33,000	33,000	33,000	33,000
369 47 Sunrise Theatre	33,000	33,000	33,000	33,000
369 49 Accidents	0	0	0	0
369 50 Other Misc Revenues	3,770	82,527	3,500	3,500

Proposed Budget for Fiscal Year 2021/22

GENERAL FUND - REVENUE DETAIL

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Miscellaneous Revenues contd.</u>				
<i>Administrative Reimbursement</i>				
369 51 Ft. Pierce Redevelopment Agcy	145,000	145,000	145,000	175,000
369 52 Marina	45,000	45,000	45,000	45,000
369 53 Solid Waste	80,000	80,000	80,000	80,000
369 54 Utilities Authority	2,290	0	0	0
369 55 Retirement & Benefit System	160,000	164,800	165,000	180,000
369 59 Police Department/Detail Work	73,947	63,580	70,000	70,000
369 61 Building Department	115,000	115,000	275,000	275,000
<i>Other Miscellaneous Reimbursements</i>				
369 57 St. Lucie County	10,396	708,498	15,000	15,000
369 60 State of Florida	576,464	761,579	486,784	600,000
369 71 Keep Ft. Pierce Beautiful	16,000	26,000	15,000	15,000
369 85 Settlement of Claims	49,334	78,333	35,000	35,000
369 90 Other Misc. Revenues	5,079	10,360	5,000	5,000
Total Miscellaneous Revenues	\$ 2,545,847	\$ 3,348,311	\$ 2,444,384	\$ 2,644,431
<u>Interfund Transfers</u>				
381 23 Special Revenue Fund	\$ 3,442	\$ 0	\$ 0	\$ 0
381 89 Restricted Fund	600,000	103,658	145,800	360,000
381 91 FPRA	2,734,449	3,263,585	3,586,684	3,586,152
381 94 Solid Waste	0	0	80,000	80,000
381 95 Building	5,387	5,394	7,364	7,331
Total Interfund Transfers	\$ 3,343,277	\$ 3,372,637	\$ 3,819,848	\$ 4,033,483
<u>Contribution from Enterprise Funds</u>				
382 10 Electricity	\$ 4,021,268	\$ 4,043,580	\$ 4,128,780	\$ 4,154,724
382 20 Water	1,059,958	1,046,790	1,140,438	1,189,968
382 30 Gas	263,834	266,358	287,988	300,228
382 40 Sewer	776,986	878,700	821,586	866,922
382 41 UA Other	3,408	40,839	27,831	67,116
382 50 Solid Waste Transfer	882,491	934,031	865,000	865,000
382 55 Golf Course Transfer	0	0	0	0
382 60 Marina Transfer	250,000	250,000	250,000	250,000
382 90 Building Department	0	0	0	0
Total Contribution from Enterprise	\$ 7,257,945	\$ 7,460,298	\$ 7,521,623	\$ 7,693,958

Proposed Budget for Fiscal Year 2021/22

GENERAL FUND - REVENUE DETAIL

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Installment Purchases</u>				
383 00 Loan Proceeds	\$ 0	\$ 0	\$ 0	\$ 0
383 10 Capital Lease Proceeds	467,928	1,635,073	0	0
Total Installment Purchases	\$ 467,928	\$ 1,635,073	\$ 0	\$ 0
Total Revenue	\$ 42,793,303	\$ 47,023,762	\$ 43,923,874	\$ 48,113,496
Appropriated Fund Balance	836,909	0	0	0
Restricted Revenue	(400,000)	(400,000)	(600,000)	(600,000)
Unrestricted Fund Balance	673,295	(685,788)	0	0
TOTAL GENERAL FUND RESOURCES	\$ 43,903,507	\$ 45,937,974	\$ 43,323,874	\$ 47,513,496

Budget for Fiscal Year 2021/22

PERSONNEL SERVICES COST BY DEPARTMENT/DIVISION

Department/Division	2021 Funded Positions	2022 Funded Positions	Salaries	Overtime	FICA	Retirement	Life/Health Insurance	Dental Insurance	Workers' Comp	Total
General Fund										
10 00 City Commission	5	5	\$157,076	\$0	\$13,623	\$19,495	\$37,640	\$1,761	\$267	\$229,863
13 00 City Manager	8	7	600,286	0	46,243	98,447	78,964	4,394	1,020	829,353
14 00 City Attorney	3	3	322,984	0	25,030	37,221	42,959	2,799	454	431,446
16 00 City Clerk	4	5	274,537	0	21,323	45,024	52,918	3,324	467	397,592
22 00 Human Resources	5	5	318,573	0	24,692	40,784	52,918	2,627	542	440,136
24 00 Finance	10	10	687,129	6,000	53,346	105,303	107,596	6,539	1,178	967,091
25 00 Information Technology	7	9	583,855	15,000	46,134	98,212	109,904	5,800	1,018	859,924
26 00 Purchasing	4	4	234,900	0	17,970	38,524	27,131	1,300	399	320,224
29 01 Planning	6	6	435,875	0	33,666	71,484	66,919	3,326	741	612,010
29 03 Code Enforcement	11	13	550,485	10,000	43,198	91,920	117,122	5,647	16,759	835,132
30 00 Police (Combined)	159	165	9,540,176	600,000	775,723	1,275,866	1,732,713	92,142	298,786	14,315,406
40 00 Public Works (Combined)	63	64	2,700,135	83,000	212,910	435,122	681,852	36,957	150,391	4,300,367
44 00 Engineering	8	8	623,157	5,000	48,697	71,396	106,017	5,360	12,225	871,851
45 04 Riverwalk Center	7	7	205,288	0	15,705	33,667	23,568	1,784	3,927	283,938
60 00 Administrative	0	0	0	0	0	400,000	80,000	0	0	480,000
General Fund Total	300	311	\$17,234,456	\$719,000	\$1,378,259	\$2,862,464	\$3,318,221	\$173,759	\$488,174	\$26,174,333
Enterprise & Special Revenue Funds										
29 02 Building Inspections	18	24	1,353,153	5,000	103,899	222,737	249,802	13,245	21,873	1,969,709
30 05 Police Grants	3	8	393,494	5,000	30,485	46,043	71,599	3,422	10,356	560,400
30 07 Police Grants/FPRA	0	5	239,278	5,000	18,305	38,220	71,599	3,422	10,356	386,180
41 00 Marina	7	7	355,768	5,000	27,920	51,027	62,649	3,268	9,029	514,660
42 00 Solid Waste	34	38	1,774,870	60,000	141,010	264,149	372,200	21,722	87,821	2,721,772
45 00 Golf Course	3	5	286,024	0	22,202	46,908	50,078	2,426	5,520	413,158
46 00 Sunrise Theatre	6	2	177,554	0	13,904	17,510	23,226	1,357	3,178	236,729
90 00 CDBG	3	4	222,650	0	17,033	36,515	46,184	2,465	379	325,225
94 00 FPRA	5	1	80,000	0	6,120	13,120	8,951	427	136	108,753
Enterprise Funds Total	79	94	4,882,791	80,000	380,878	736,228	956,288	51,755	148,648	7,236,587
TOTAL ALL FUNDS	379	405	\$22,117,247	\$799,000	\$1,759,136	\$3,598,692	\$4,274,509	\$225,514	\$636,822	\$33,410,920

Proposed Budget for Fiscal Year 2021/22

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>City Commission</u>					
10 00	Personnel Services	\$ 206,801	\$ 206,333	\$ 205,634	\$ 229,863
	Operating Expense	44,284	29,642	42,854	50,054
	Capital Outlay	0	0	0	0
		<u>\$ 251,086</u>	<u>\$ 235,975</u>	<u>\$ 248,488</u>	<u>\$ 279,917</u>
<u>City Manager</u>					
13 00	Personnel Services	\$ 671,937	\$ 810,744	\$ 825,329	\$ 829,353
	Operating Expense	94,060	59,513	66,575	57,575
	Capital Outlay	2,965	2,629	0	0
		<u>\$ 768,962</u>	<u>\$ 872,886</u>	<u>\$ 891,904</u>	<u>\$ 886,928</u>
<u>City Attorney</u>					
14 00	Personnel Services	\$ 444,050	\$ 410,556	\$ 415,218	\$ 431,446
	Operating Expense	186,903	73,538	108,800	153,800
	Capital Outlay	1,601	0	0	0
		<u>\$ 632,555</u>	<u>\$ 484,094</u>	<u>\$ 524,018</u>	<u>\$ 585,246</u>
<u>City Clerk</u>					
16 00	Personnel Services	\$ 264,830	\$ 296,752	\$ 303,026	\$ 397,592
	Operating Expense	41,531	38,038	26,815	32,815
	Capital Outlay	0	2,293	0	0
		<u>\$ 306,361</u>	<u>\$ 337,083</u>	<u>\$ 329,841</u>	<u>\$ 430,407</u>

Proposed Budget for Fiscal Year 2021/22

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
Human Resources					
22 00	Personnel Services	\$ 356,095	\$ 398,647	\$ 399,290	\$ 440,136
	Operating Expense	72,926	63,932	50,475	76,475
	Capital Outlay	1,984	2,007	0	0
		<u>\$ 431,005</u>	<u>\$ 464,586</u>	<u>\$ 449,765</u>	<u>\$ 516,611</u>
Finance					
24 00	Personnel Services	\$ 837,295	\$ 858,859	\$ 857,062	\$ 967,091
	Operating Expense	43,990	33,411	40,000	48,500
	Capital Outlay	0	0	0	0
		<u>\$ 881,285</u>	<u>\$ 892,270</u>	<u>\$ 897,062</u>	<u>\$ 1,015,591</u>
Information Technology					
25 00	Personnel Services	\$ 523,732	\$ 668,641	\$ 626,086	\$ 859,924
	Operating Expense	561,686	545,460	584,600	789,600
	Capital Outlay	13,269	13,364	0	0
		<u>\$ 1,098,687</u>	<u>\$ 1,227,465</u>	<u>\$ 1,210,686</u>	<u>\$ 1,649,524</u>
Purchasing					
26 00	Personnel Services	\$ 245,106	\$ 289,416	\$ 286,952	\$ 320,224
	Operating Expense	28,374	20,739	22,300	28,300
	Capital Outlay	0	0	0	0
		<u>\$ 273,480</u>	<u>\$ 310,155</u>	<u>\$ 309,252</u>	<u>\$ 348,524</u>
Planning					
29 01	Personnel Services	\$ 454,728	\$ 524,457	\$ 520,812	\$ 612,010
	Operating Expense	79,117	75,779	61,450	98,700
	Capital Outlay	0	1,761	0	0
		<u>\$ 533,845</u>	<u>\$ 601,998</u>	<u>\$ 582,262</u>	<u>\$ 710,710</u>

Proposed Budget for Fiscal Year 2021/22

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Community Response/Code Enforcement</u>					
29 03	Personnel Services	\$ 698,687	\$ 759,102	\$ 708,333	\$ 835,132
	Operating Expense	496,562	445,776	445,935	763,635
	Capital Outlay	11,247	966	0	0
		<u>\$ 1,206,496</u>	<u>\$ 1,205,844</u>	<u>\$ 1,154,268</u>	<u>\$ 1,598,767</u>
 <u>Police</u>					
Combined	Personnel Services	\$ 13,586,767	\$ 13,680,305	\$ 13,636,947	\$ 14,315,406
	Operating Expense	1,597,406	1,494,559	1,398,770	1,419,000
	Capital Outlay	199,080	300,101	100,000	0
		<u>\$ 15,383,252</u>	<u>\$ 15,474,964</u>	<u>\$ 15,135,717</u>	<u>\$ 15,734,406</u>
 <u>Public Works/Director</u>					
40 02	Personnel Services	\$ 56,475	\$ 58,301	\$ 57,514	\$ 74,065
	Operating Expense	77,493	78,843	61,200	71,200
	Capital Outlay	879	3,810	0	0
		<u>\$ 134,846</u>	<u>\$ 140,954</u>	<u>\$ 118,714</u>	<u>\$ 145,265</u>
 <u>Public Works/Fleet Maintenance</u>					
40 03	Personnel Services	\$ 700,535	\$ 545,110	\$ 668,043	\$ 735,950
	Operating Expense	45,554	47,375	30,450	32,950
	Capital Outlay	2,498	0	0	0
		<u>\$ 748,586</u>	<u>\$ 592,485</u>	<u>\$ 698,493</u>	<u>\$ 768,900</u>
 <u>Public Works/Facilities Maintenance</u>					
40 04	Personnel Services	\$ 589,134	\$ 545,128	\$ 672,075	\$ 772,034
	Operating Expense	484,508	516,883	321,500	361,500
	Capital Outlay	34,710	3,600	0	0
		<u>\$ 1,108,351</u>	<u>\$ 1,065,611</u>	<u>\$ 993,575</u>	<u>\$ 1,133,534</u>

Proposed Budget for Fiscal Year 2020/21

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Public Works/Parks & Grounds</u>					
40 05	Personnel Services	\$ 1,393,530	\$ 1,396,455	\$ 1,344,838	\$ 1,513,548
	Operating Expense	781,523	787,765	741,000	783,500
	Capital Outlay	56,643	55,174	0	0
		<u>\$ 2,231,696</u>	<u>\$ 2,239,394</u>	<u>\$ 2,085,838</u>	<u>\$ 2,297,048</u>
<u>Public Works/Streets & Drainage</u>					
40 06	Personnel Services	\$ 902,039	\$ 1,006,070	\$ 1,082,783	\$ 1,204,770
	Operating Expense	1,021,018	940,304	919,350	931,850
	Capital Outlay	11,275	0	0	35,000
		<u>\$ 1,934,332</u>	<u>\$ 1,946,374</u>	<u>\$ 2,002,133</u>	<u>\$ 2,171,620</u>
<u>Engineering</u>					
44 00	Personnel Services	\$ 777,381	\$ 862,620	\$ 815,144	\$ 871,851
	Operating Expense	445,266	269,578	441,434	521,434
	Capital Outlay	0	0	0	0
		<u>\$ 1,222,647</u>	<u>\$ 1,132,198</u>	<u>\$ 1,256,578</u>	<u>\$ 1,393,285</u>
<u>Riverwalk Center</u>					
45 04	Personnel Services	\$ 156,656	\$ 182,653	\$ 250,996	\$ 283,938
	Operating Expense	196,639	97,216	81,750	134,750
	Capital Outlay	0	0	0	0
		<u>\$ 353,295</u>	<u>\$ 279,869</u>	<u>\$ 332,746</u>	<u>\$ 418,688</u>

Proposed Budget for Fiscal Year 2021/22

GENERAL FUND - SUMMARY OF EXPENDITURES BY DEPARTMENT

		2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Administrative</u>					
60 00	Personnel Services	\$ 504,951	\$ 486,421	\$ 530,000	\$ 480,000
	Operating Expense	5,011,939	5,819,430	5,789,009	6,375,723
	Capital Outlay	2,352,968	5,272,858	2,025,000	2,425,000
	Grants and Aid	214,418	197,127	184,000	184,000
	Non-Oper. Transfer	6,318,465	4,657,934	5,574,524	5,961,058
		<u>\$ 14,402,741</u>	<u>\$ 16,433,769</u>	<u>\$ 14,102,533</u>	<u>\$ 15,425,781</u>
 <u>All Departments</u>					
	Personnel Services	\$ 23,370,728	\$ 23,986,570	\$ 24,206,082	\$ 26,174,333
	Operating Expense	11,310,776	11,437,781	11,234,267	12,731,361
	Capital Outlay	2,689,119	5,658,563	2,125,000	2,460,000
	Grants and Aid	214,418	197,127	184,000	184,000
	Non-Oper. Transfer	6,318,465	4,657,934	5,574,524	5,961,058
		<u>\$ 43,903,507</u>	<u>\$ 45,937,974</u>	<u>\$ 43,323,874</u>	<u>\$ 47,510,752</u>
TOTAL GENERAL FUND EXPENDITURES					

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: City Commission
Fund/Division Number: 1000	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Mayor/Commissioner	1	1	1	1
Commissioners	4	4	4	4
Total Budgeted Staffing Level	5	5	5	5

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages-Mayor	\$ 32,620	\$ 33,702	\$ 33,602	\$ 38,204
1010 Salaries and Wages-Commissioners	100,527	103,422	103,021	118,872
1030 Accrued Compensation	0	0	0	0
2010 FICA	11,887	12,126	12,058	13,623
2020 Retirement Contributions	16,995	17,276	17,328	19,495
2030 Life & Health Insurance	42,302	37,385	37,640	37,640
2035 Dental Insurance	2,042	1,910	1,751	1,761
2040 Workers' Compensation	429	511	232	267
Total Personnel Services	\$ 206,801	\$ 206,333	\$ 205,634	\$ 229,863

<u>Operating Expense</u>				
4010 Car Allowance	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
4030 Conferences	8,854	2,952	10,000	15,000
4110 Communications	9,000	3,963	9,000	9,000
4120 Freight and Postage	24	4	100	100
4675 Software Maintenance	458	440	0	0
4710 Reproduction	365	59	59	59
4810 Advertising	662	495	495	1,695
4990 Miscellaneous Expense	2,776	265	1,500	1,500
5110 Office Supplies	615	205	500	500
5250 Uniforms	0	0	0	500
5410 Books, Pubs, Subscriptions & Mbrshp	530	260	200	700
Total Operating Expense	\$ 44,284	\$ 29,642	\$ 42,854	\$ 50,054

<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0

TOTAL APPROPRIATIONS	\$ 251,086	\$ 235,975	\$ 248,488	\$ 279,917
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Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: City Manager
Fund/Division Number: 1300	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
City Manager	1	1	1	1
Executive Assist/City Manager	1	1	1	1
Communication & Marketing Manager	1	1	1	1
Risk Manager	1	1	1	1
Special Projects Coordinator	0	1	1	1
Administrative Assistant	1	1	1	1
Risk Management Admin. Specialist	1	1	1	1
Marketing Specialist	1	1	1	0
Total Budgeted Staffing Level	7	8	8	7

	2018/19 Actual	2018/19 Actual	2019/20 Approved	2020/21 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 471,791	\$ 569,130	\$ 577,179	\$ 590,786
1030 Accrued Compensation	6,858	7,368	6,000	9,500
1040 Overtime	4,369	0	0	0
2010 FICA Taxes	34,930	41,585	44,935	46,243
2020 Retirement Contributions	81,922	96,579	98,091	98,447
2030 Life & Health Insurance	66,573	89,045	93,239	78,964
2035 Dental Insurance	3,938	5,106	4,894	4,394
2040 Workers' Compensation	1,555	1,931	991	1,020
Total Personnel Services	\$ 671,937	\$ 810,744	\$ 825,329	\$ 829,353

<u>Operating Expense</u>				
3495 Temporary Employee Services	\$ 4,933	\$ 0	\$ 0	\$ 0
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel and Education	21,138	4,631	6,500	8,000
4030 Conferences	0	0	0	0
4110 Communications	9,689	6,363	9,500	9,500
4120 Freight and Postage	473	733	600	600
4410 Equipment Rental	4,873	3,832	5,000	5,000
4420 Vehicle	0	0	0	0
4650 Repairs & Maint. Service/Vehicle	0	3	0	0
4651 Vehicle Parts	389	0	200	200
4660 Equipment Maintenance	0	0	500	500

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: City Manager
Fund/Division Number: 1300	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4675 Software Maintenance	2,762	4,274	0	2,500
4720 Outside Printing	2,853	3,114	4,700	4,700
4810 Advertising	27,531	17,712	18,000	5,000
4990 Miscellaneous Expense	4,032	3,666	5,500	5,500
4990 Misc. Expense/Special Events	0	0	0	0
5110 Office Supplies	5,421	3,840	5,000	5,000
5120 EDP Supplies	50	37	0	0
5150 Misc. Equipment Expense	90	957	0	0
5210 Gas & Oil	190	157	675	675
5250 Uniforms	672	679	700	700
5410 Books, Pubs, Subscriptions & Mbrshp	4,764	5,315	5,500	5,500
Total Operating Expense	\$ 94,060	\$ 59,513	\$ 66,575	\$ 57,575
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 2,965	\$ 2,629	\$ 0	\$ 0
Total Capital Outlay	\$ 2,965	\$ 2,629	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 768,962	\$ 872,886	\$ 891,904	\$ 886,928

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: City Attorney
Fund/Division Number: 1400	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
City Attorney	1	1	1	1
Asst. City Attorney	2	2	1	1
Legal Secretary	1	1	1	1
Total Budgeted Staffing Level	4	4	3	3

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 321,518	\$ 305,855	\$ 303,222	\$ 317,984
1030 Accrued Compensation	10,266	0	6,000	5,000
2010 FICA Taxes	25,736	21,919	23,977	25,030
2020 Retirement Contributions	27,695	23,395	24,292	25,493
2026 Retirement Contributions/ICMA	11,028	11,625	11,536	11,728
2030 Life & Health Insurance	43,570	43,095	42,959	42,959
2035 Dental Insurance	2,793	3,069	2,799	2,799
2040 Workers' Compensation	1,444	1,599	433	454
Total Personnel Services	\$ 444,050	\$ 410,556	\$ 415,218	\$ 431,446

<u>Operating Expense</u>				
3100 Professional Services	\$ 46,200	\$ 0	\$ 0	\$ 0
3120 Legal Fees	1,989	0	0	0
3121 Legal Fees-Civil Service/HR	0	0	0	0
3125 Trial Extra Ordinary Services	0	0	0	0
3135 Outside Labor Attorney	0	0	0	0
3136 Outside Attorney/Consultants	45,985	32,160	80,000	125,000
3490 Contractual Fees	64,014	16,789	0	0
3495 Temporary Employee Services	0	0	0	0
4010 Car Allowance	3,150	4,200	4,200	4,200
4020 Travel & Education	322	0	2,500	2,500
4030 Conferences	4,631	1,937	2,500	2,500
4110 Communications	4,701	3,573	4,000	4,000
4120 Freight and Postage	49	26	500	500
4410 Equipment Rental	0	0	0	0

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: City Attorney
Fund/Division Number: 1400	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4660 Equipment Maintenance	0	0	0	0
4675 Software Maintenance	705	264	0	0
4710 Reproduction	3,094	3,091	2,000	2,000
4720 Outside Printing	0	0	100	100
4810 Advertising	0	114	0	0
4990 Miscellaneous Expense	1,071	487	1,000	1,000
5110 Office Supplies	1,774	911	2,500	2,500
5120 EDP Supplies	484	0	500	500
5150 Miscellaneous Equipment	235	215	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	8,501	9,772	9,000	9,000
Total Operating Expense	\$ 186,903	\$ 73,538	\$ 108,800	\$ 153,800
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 1,601	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 1,601	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 632,555	\$ 484,094	\$ 524,018	\$ 585,246

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: City Clerk
Fund/Division Number: 1600	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
City Clerk	1	1	1	1
Deputy City Clerk/Permit Specialist	3	3	3	3
Records Management Coordinator	0	0	0	1
Total Budgeted Staffing Level	4	4	4	5

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 182,404	\$ 196,950	\$ 199,160	\$ 271,037
1030 Accrued Compensation	1,292	2,196	2,000	3,500
1040 Overtime	0	0	0	0
2010 FICA Taxes	13,616	14,422	15,710	21,323
2020 Retirement Contributions	31,132	33,333	33,835	45,024
2030 Life & Health Insurance	33,238	46,325	49,291	52,918
2035 Dental Insurance	2,491	2,784	2,688	3,324
2040 Workers' Compensation	656	742	342	467
Total Personnel Services	\$ 264,830	\$ 296,752	\$ 303,026	\$ 397,592

<u>Operating Expense</u>				
3480 Election Fees	\$ 0	\$ 0	\$ 0	\$ 0
3490 Contractual Fees	1,813	593	750	750
3495 Temporary Employee Svcs.	7,829	5,106	0	0
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel and Education	4,121	3,768	3,000	6,000
4110 Communications	4,583	3,283	4,700	4,700
4120 Freight and Postage	2,946	3,101	3,000	3,000
4410 Equipment Rental	3,907	5,191	3,510	3,510
4660 Equipment Maintenance	0	0	0	0
4675 Software Maintenance	1,215	1,046	0	0
4710 Reproduction	0	(23)	500	500
4720 Outside Printing	426	813	400	400
4810 Advertising	477	268	475	475

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: City Clerk
Fund/Division Number: 1600	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4960 Administrative Charges	2,944	5,378	3,000	6,000
4990 Miscellaneous Expenses	909	7	0	0
5110 Office Supplies	1,709	1,437	1,400	1,400
5120 EDP Supplies	957	209	1,000	1,000
5150 Misc. Equipment Expense	0	0	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	3,494	3,660	880	880
Total Operating Expense	\$ 41,531	\$ 38,038	\$ 26,815	\$ 32,815
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 0	\$ 2,293	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 2,293	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 306,361	\$ 337,083	\$ 329,841	\$ 430,407

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Human Resources
Fund/Division Number: 2200	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Human Resources Manager	1	1	1	1
Human Resources Coordinator	0	1	1	1
Human Resources Technician	1	1	1	1
Switchboard Operator	1	1	1	1
Human Resources Generalist	1	0	0	1
Executive Assistant	1	1	1	0
Total Budgeted Staffing Level	5	5	5	5

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 245,517	\$ 286,621	\$ 287,914	\$ 314,573
1030 Accrued Compensation	13,197	3,665	3,000	4,000
1040 Overtime	218	0	0	0
2010 FICA Taxes	20,030	21,791	22,576	24,692
2020 Retirement Contributions	35,874	38,054	38,142	40,784
2030 Life & Health Insurance	37,512	44,167	44,030	52,918
2035 Dental Insurance	2,936	3,436	3,133	2,627
2040 Workers' Compensation	811	912	495	542
Total Personnel Services	\$ 356,095	\$ 398,647	\$ 399,290	\$ 440,136

<u>Operating Expense</u>				
3120 Legal Fees	\$ 3,753	\$ 9,473	\$ 2,500	\$ 12,500
3180 Medical Services	17,228	25,744	20,000	30,000
3190 Consultant Fees	0	0	1,000	1,000
3490 Misc. Contractual Fees	233	0	500	500
3495 Temporary Employee Svcs.	17,578	0	0	0
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel and Education	6,463	2,187	2,500	5,000
4110 Communications	4,233	2,761	5,000	5,000

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Human Resources
Fund/Division Number: 2200	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4120 Freight and Postage	13	5	500	500
4410 Equipment Rental	3,981	3,430	4,000	4,000
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	113	7	0	0
4660 Equipment Maintenance	0	0	0	0
4675 Software Maintenance	191	88	0	0
4710 Reproduction	0	0	0	0
4720 Outside Printing	928	0	1,000	1,000
4810 Advertising	195	0	500	500
4850 Service Awards	0	3,797	0	3,500
4990 Miscellaneous Expenses	3,448	4,321	1,000	1,000
5110 Office Supplies	4,895	3,776	2,000	2,000
5120 EDP Supplies	1,205	882	1,500	1,500
5150 Misc. Equipment Expense	318	120	900	900
5210 Gas & Oil	515	349	375	375
5410 Books,Pubs,Subscriptions & Mbrshp	3,435	2,792	3,000	3,000
Total Operating Expense	\$ 72,926	\$ 63,932	\$ 50,475	\$ 76,475
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 434	\$ 2,007	\$ 0	\$ 0
6420 Furniture & Furnishings	1,550	0	0	0
Total Capital Outlay	\$ 1,984	\$ 2,007	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 431,005	\$ 464,586	\$ 449,765	\$ 516,611

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Finance
Fund/Division Number: 2400	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Director of Finance	1	1	1	1
Chief Accountant	1	1	1	1
Accountant	1	1	1	1
Senior Accounting Analyst	0	4	4	4
Payroll & Benefits Coordinator	0	1	1	1
Pension Analyst	0	1	1	1
Executive Assistant	1	1	1	1
Senior Accounting Clerk	6	0	0	0
Total Budgeted Staffing Level	10	10	10	10

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 568,267	\$ 587,516	\$ 584,792	\$ 678,129
1030 Accrued Compensation	5,289	4,610	5,000	9,000
1040 Overtime	8,340	6,468	6,000	6,000
2010 FICA Taxes	41,522	42,910	45,899	53,346
2020 Retirement Contributions	98,665	100,234	100,212	105,303
2030 Life & Health Insurance	106,580	107,905	107,596	107,596
2035 Dental Insurance	6,756	7,179	6,549	6,539
2040 Workers' Compensation	1,875	2,039	1,013	1,178
Total Personnel Services	\$ 837,295	\$ 858,859	\$ 857,062	\$ 967,091

<u>Operating Expense</u>				
3490 Misc. Contractual Fees	\$ 0	\$ 350	\$ 0	\$ 0
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel and Education	11,090	4,875	5,000	8,000
4110 Communications	4,181	5,061	4,800	4,800
4120 Freight and Postage	2,617	2,954	3,000	3,000
4660 Equipment Maintenance	0	0	3,000	3,000
4675 Software Maintenance	111	88	0	0
4720 Outside Printing	395	790	500	1,500
4810 Advertising	5,936	1,421	2,000	2,000
4960 Administrative Charges	1,712	3,014	2,000	5,500
4990 Miscellaneous Expenses	4,260	3,609	4,000	5,000

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Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Finance
Fund/Division Number: 2400	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense, contd.</u>				
5110 Office Supplies	4,806	3,607	5,000	5,000
5120 EDP Supplies	4,107	1,823	5,000	5,000
5410 Books,Pubs,Subscriptions & Mbrshp	575	1,619	1,500	1,500
Total Operating Expense	\$ 43,990	\$ 33,411	\$ 40,000	\$ 48,500
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
6420 Furniture & Furnishings	0	0	0	0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 881,285	\$ 892,270	\$ 897,062	\$ 1,015,591

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Information Technology
Fund/Division Number: 2500	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
IT Director	0	0	0	1
GIS Analyst II	1	1	1	1
GIS Analyst I	0	0	0	1
Systems Analyst II	1	1	2	1
Systems Analyst I	0	0	0	1
Applications Analyst II	2	2	1	1
Administrative Assistant	1	1	1	1
Marketing Specialist	0	0	0	1
Media Administrator	0	1	1	1
Systems Administrator	1	0	0	0
Media Specialist	1	1	0	0
IT Manager	1	1	1	0
Total Budgeted Staffing Level	8	8	7	9

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 315,763	\$ 420,668	\$ 407,742	\$ 575,855
1030 Accrued Compensation	6,334	6,412	6,000	8,000
1040 Overtime	35,523	31,626	15,000	15,000
2010 FICA Taxes	26,027	33,424	33,120	46,134
2020 Retirement Contributions	59,417	76,282	72,114	98,212
2030 Life & Health Insurance	74,703	92,815	86,685	109,904
2035 Dental Insurance	4,543	5,819	4,695	5,800
2040 Workers' Compensation	1,422	1,594	729	1,018
Total Personnel Services	\$ 523,732	\$ 668,641	\$ 626,086	\$ 859,924

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense</u>				
3190 Consultant Fees	\$ 31,211	\$ 51,178	\$ 40,000	\$ 60,000
3490 Misc. Contractual Fees	370	17,482	1,000	1,000
3495 Temporary Employee Services	0	0	0	0
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel and Education	20,905	5,969	5,000	15,000
4110 Communications	30,291	11,753	30,000	30,000
4120 Freight and Postage	72	1	500	500
4410 Equipment Rental	0	0	10,000	20,000

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Information Technology
Fund/Division Number: 2500	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4651 Vehicle Parts	359	11	0	0
4660 Equipment Maintenance	0	0	500	500
4670 Computer Maintenance	23,809	23,920	30,000	30,000
4675 Software Maintenance	435,924	411,321	450,000	600,000
4710 Reproduction	0	0	0	0
4720 Outside Printing	0	0	0	0
4810 Advertising	0	0	0	15,000
4990 Miscellaneous Expenses	3,626	1,893	1,500	1,500
5110 Office Supplies	1,206	3,544	1,200	1,200
5120 EDP Supplies	8,904	12,814	9,950	9,950
5150 Miscellaneous Equipment	295	1,018	0	0
5210 Gas & Oil	89	65	250	250
5410 Books,Pubs,Subscriptions & Mbrshp	427	290	500	500
Total Operating Expense	\$ 561,686	\$ 545,460	\$ 584,600	\$ 789,600
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 9,700	\$ 4,641	\$ 0	\$ 0
6420 Furniture & Furnishings	3,570	8,724	0	0
Total Capital Outlay	\$ 13,269	\$ 13,364	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 1,098,687	\$ 1,227,465	\$ 1,210,686	\$ 1,649,524

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Purchasing
Fund/Division Number: 2600	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Purchasing Manager	1	1	1	1
Purchasing Agent	2	2	2	2
Purchasing Specialist	1	1	1	1
Total Budgeted Staffing Level	4	4	4	4

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 175,473	\$ 207,622	\$ 205,587	\$ 231,900
1030 Accrued Compensation	1,877	1,933	2,000	3,000
1040 Overtime	1,227	0	0	0
2010 FICA Taxes	13,474	15,647	15,880	17,970
2020 Retirement Contributions	30,279	35,079	34,916	38,524
2030 Life & Health Insurance	21,054	27,001	26,915	27,131
2035 Dental Insurance	1,058	1,425	1,300	1,300
2040 Workers' Compensation	666	709	353	399
Total Personnel Services	\$ 245,106	\$ 289,416	\$ 286,952	\$ 320,224

<u>Operating Expense</u>				
3490 Misc. Contractual Fees	\$ 0	\$ 171	\$ 0	\$ 0
3495 Temporary Employee Services	9,744	0	0	0
4020 Travel and Education	3,400	2,242	2,500	5,000
4110 Communications	3,338	2,823	5,000	5,000
4120 Freight and Postage	824	510	1,500	1,500
4410 Equipment Rental	4,018	5,858	5,000	5,000
4651 Vehicle Parts	0	0	100	100
4660 Equipment Maintenance	0	0	0	0
4675 Software Maintenance	111	88	0	0
4810 Advertising	2,170	5,799	3,000	6,000
4990 Miscellaneous Expenses	937	1,186	1,000	1,500
5110 Office Supplies	3,040	1,822	3,000	3,000

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Purchasing
Fund/Division Number: 2600	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense, contd.</u>				
5120 EDP Supplies	0	39	150	150
5150 Miscellaneous Equipment Expense	0	0	0	0
5210 Gas & Oil	31	0	50	50
5410 Books,Pubs,Subscriptions & Mbrshp	760	200	1,000	1,000
Total Operating Expense	<u>\$28,374</u>	<u>\$20,739</u>	<u>\$22,300</u>	<u>\$28,300</u>
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 273,480</u></u>	<u><u>\$ 310,155</u></u>	<u><u>\$ 309,252</u></u>	<u><u>\$ 348,524</u></u>

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Planning
Fund/Division Number: 2901	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Planning Director	1	1	1	1
Assistant Planning Director	1	1	1	1
Senior Planner	0	0	0	2
Historic Preservation Officer	1	1	1	1
Executive Assistant	0	0	1	1
Planner	1	1	2	0
Planning Systems Analyst	1	1	0	0
Administrative Assistant	1	1	0	0
Total Budgeted Staffing Level	6	6	6	6

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 307,089	\$ 362,561	\$ 359,237	\$ 432,875
1030 Accrued Compensation	13,529	2,735	2,000	3,000
1040 Overtime	590	0	0	0
2010 FICA Taxes	23,941	26,796	27,956	33,666
2020 Retirement Contributions	52,454	61,165	60,760	71,484
2030 Life & Health Insurance	53,387	66,377	66,919	66,919
2035 Dental Insurance	2,618	3,592	3,326	3,326
2040 Workers' Compensation	1,122	1,231	614	741
Total Personnel Services	\$ 454,728	\$ 524,457	\$ 520,812	\$ 612,010

<u>Operating Expense</u>				
3140 Contractual Planning	\$ 25,332	\$ 11,390	\$ 20,000	\$ 40,000
3490 Contractual Fees	0	4,874	1,000	1,000
3495 Temp Employee Svc	0	4,071	0	0
4010 Car Allowance	2,550	4,200	4,200	4,200
4020 Travel and Education	4,261	579	3,750	6,000
4110 Communications	5,703	4,306	6,000	6,000

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Planning
Fund/Division Number: 2901	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4120 Freight and Postage	2,031	2,089	1,500	1,500
4410 Equipment Rental	11,331	11,825	7,500	7,500
4651 Vehicle Parts	867	16	500	500
4675 Software Maintenance	542	176	0	0
4710 Reproduction	0	0	0	0
4720 Outside Printing	678	2,686	1,000	1,000
4810 Advertising	16,997	19,665	7,500	22,500
4990 Miscellaneous Expenses	1,094	2,003	1,000	1,000
5110 Office Supplies	3,518	2,650	4,000	4,000
5120 EDP Supplies	153	0	500	500
5210 Gas and Oil	208	398	500	500
5232 Other Supplies	0	0	500	500
5410 Books,Pubs,Subscriptions & Mbrshp	3,852	4,852	2,000	2,000
Total Operating Expense	<u>\$ 79,117</u>	<u>\$ 75,779</u>	<u>\$ 61,450</u>	<u>\$ 98,700</u>
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 1,761	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 1,761</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 533,845</u></u>	<u><u>\$ 601,998</u></u>	<u><u>\$ 582,262</u></u>	<u><u>\$ 710,710</u></u>

Proposed Budget for Fiscal Year 2021/22

Fund Title: General Department: Code Enforcement
 Fund/Division Number: 2903 Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Code Compliance Manager	1	1	1	1
Code Compliance Supervisor	0	1	1	1
Code Enforcement Officer (FT)	4	4	4	4
Executive Assistant	1	1	1	1
Administrative Assistant	1	1	1	1
Animal Control Officer	3	3	3	3
Code Enforcement/Parking Specialist (PT)	1	1	0	2
Code Enforcement Officer (PT)	1	0	0	0
Senior Code Enforcement Officer	1	0	0	0
Total Budgeted Staffing Level	13	12	11	13

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 432,341	\$ 458,998	\$ 457,600	\$ 545,485
1030 Accrued Compensation	5,777	4,801	1,250	5,000
1040 Overtime	36,293	54,122	10,000	10,000
2010 FICA Taxes	36,163	39,573	36,188	43,198
2020 Retirement Contributions	80,336	85,492	78,861	91,920
2030 Life & Health Insurance	91,765	97,795	107,123	117,122
2035 Dental Insurance	4,946	5,630	5,477	5,647
2040 Workers' Compensation	11,067	12,691	11,834	16,759
Total Personnel Services	\$ 698,687	\$ 759,102	\$ 708,333	\$ 835,132

<u>Operating Expense</u>				
3440 Demolition	\$ 4,037	\$ 640	\$ 6,435	\$ 6,435
3449 Nuisance Abatement	0	86,690	80,000	80,000
3450 Lot Clearing	56,375	0	0	0
3490 Contractual Fees	5,676	5,805	7,000	7,000
3491 Humane Society	133,000	133,000	135,000	135,000
3492 Spay/Neuter Vouchers	33,090	22,470	30,000	30,000
3495 Temp Employee Svc	6,650	27,238	0	0
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel and Education	4,092	3,670	2,500	6,000
4110 Communications	16,499	11,176	16,000	16,000
4120 Freight and Postage	13,064	12,095	12,000	12,000

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Code Enforcement
Fund/Division Number: 2903	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4410 Equipment Rental	5,047	7,247	5,000	5,000
4650 Vehicle Maintenance	1,207	508	1,000	1,000
4651 Vehicle Parts	24,716	1,936	5,000	5,000
4660 Equipment Maintenance	0	0	0	0
4675 Software Maintenance	9,299	9,101	9,000	9,000
4680 Radio Maintenance	0	208	0	0
4710 Reproduction	0	0	0	0
4720 Outside Printing	598	1,861	1,000	1,000
4810 Advertising	0	309	500	500
4960 Administrative Fees	52,420	66,603	52,000	52,000
4990 Miscellaneous Expenses	2,346	7,440	2,000	2,000
5110 Office Supplies	3,669	3,125	3,000	3,000
5120 EDP Supplies	278	814	0	0
5150 Miscellaneous Equipment	65	1,660	0	0
5210 Gas and Oil	11,987	9,952	13,000	13,000
5221 Animal Control Supplies	370	671	1,000	1,000
5222 Animal Care & Services	5,896	5,319	5,000	5,000
5223 Medical/Pharmaceutical Supplies	4,469	3,532	2,500	2,500
5224 Animal Registrations	3,441	3,000	3,000	3,000
5231 Safety Supplies	0	0	0	0
5232 Other Supplies	3,316	2,083	2,000	2,000
5250 Uniforms	978	3,047	1,000	1,000
5253 Clean & Safe Initiative	89,030	9,858	45,800	360,000
5410 Books,Pubs,Subscriptions & Mbrshp	746	520	1,000	1,000
Total Operating Expense	\$ 496,562	\$ 445,776	\$ 445,935	\$ 763,635
<u>Capital Outlay</u>				
6410 Equipment & Machinery	\$ 3,584	\$ 966	\$ 0	\$ 0
6420 Furniture & Furnishings	7,664	0	0	0
Total Capital Outlay	\$ 11,247	\$ 966	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 1,206,496	\$ 1,205,844	\$ 1,154,268	\$ 1,598,767

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Police
Fund/Division Number: 3000	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Chief of Police	1	1	1	1
Deputy Chief of Police	2	2	2	2
Police Major	1	1	1	1
Lieutenant	7	7	7	7
Sergeant	15	15	15	15
Police Officer	98	98	98	101
Public Information Officer	1	1	1	1
Comm. Service Officers	5	5	4	5
Crime Scene Investigator	3	3	3	3
Crime Analyst	2	2	3	3
Evidence Technician	1	1	1	1
Executive Assistant	2	2	1	1
Police Payroll Specialist	1	1	1	1
Grant Writer	1	1	1	1
Records Specialists	4	4	4	4
Records Supervisor	1	1	1	1
School Crossing Guard (p/t)	8	8	8	8
Administrative Assistant	3	3	3	3
Senior Accounting Clerk	1	1	1	1
Information System Administrator	2	2	1	1
Information Systems Analyst II	0	0	1	1
Digital Evidence Specialist II	0	0	0	1
Digital Evidence Specialist I	0	0	0	1
Accreditation Manager	1	1	1	1
Fiscal Manager	1	1	0	0
Total Budgeted Staffing Level	161	161	159	165

Proposed Budget for Fiscal Year 2021/22

Fund Title: General Department: Police
 Fund/Division Number: 3000 Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
Personnel Services				
1010 Salaries and Wages	\$ 8,004,105	7,988,458	\$ 8,531,786	\$ 9,400,176
1020 Incentive Pay	272,613	274,458	65,000	80,000
1030 Accrued Compensation	313,780	169,313	50,000	60,000
1040 Overtime	804,667	990,139	339,000	400,000
1050 Holiday Overtime	347,357	371,214	232,000	200,000
2010 FICA Taxes	724,071	725,884	705,161	775,723
2020 Retirement/General	179,627	202,493	229,683	241,593
2025 Retirement/Police Officers	932,169	870,709	917,638	1,014,517
2026 Retirement/ICMA	17,628	18,683	19,213	19,756
2030 Life & Health Insurance	1,570,858	1,606,477	1,718,378	1,732,713
2035 Dental Insurance	89,867	95,374	91,886	92,142
2040 Workers' Compensation	330,025	367,104	285,914	298,786
Police Step @ 10/1	0	0	451,288	0
Total Personnel Services	\$ 13,586,767	\$ 13,680,305	\$ 13,636,947	\$ 14,315,406
Operating Expense				
3130 Professional Services	\$ 28,819	\$ 30,885	\$ 27,280	\$ 27,280
3180 Medical Services	5,134	9,233	5,500	5,500
3190 Consultant Fees	12,133	2,617	8,500	8,500
3490 Misc. Contractual Fees	31,450	11,700	0	0
3510 Crime Lab	174,017	169,718	150,425	150,425
3530 Investigative Supplies	19,261	23,892	20,000	20,000
4020 Travel & Education	0	659	0	0
4110 Communications	179,654	215,651	180,000	180,000
4120 Freight & Postage	4,246	3,174	5,000	5,000
4310 Utilities	91,597	87,615	92,000	92,000
4410 Equipment Rental	20,581	9,591	8,400	8,400
4420 Vehicle Rental & Towing	14,888	9,881	12,200	12,200
4430 Equipment Lease	14,704	18,666	15,000	15,000
4610 Building Maintenance	12,017	16,678	15,000	15,000
4650 Vehicle Maintenance	36,431	37521.27	40,000	40,000
4651 Vehicle Parts	100,586	51,309	80,000	80,000
4652 Tires, Tubes & Batteries	20,255	27,295	20,000	20,000
4660 Equipment Maintenance	17,821	20,118	20,000	20,000
4670 Computer Maintenance	6,185	16,934	10,000	10,000
4675 Software Maintenance	105,030	116,474	108,301	108,301
4680 Radio Maintenance	313	5	1,000	1,000
4710 Reproduction	7,488	519	3,900	3,900

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Police
Fund/Division Number: 3000	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4720 Outside Printing	18,044	13,400	12,500	12,500
4810 Advertising	0	0	0	0
4820 Crime Prevention	7,767	968	8,000	8,000
4830 Public Relations	18,020	13,221	10,750	10,750
4930 Citizen Volunteer Program	1,963	6,444	2,500	2,500
4980 Contingency	23,000	30,000	10,000	10,000
4990 Miscellaneous Expenses	13,358	6,760	8,000	8,000
5110 Office Supplies	21,144	25,200	20,000	20,000
5120 EDP Supplies	9,828	9,632	9,000	9,000
5150 Misc. Equipment Exp.	3,681	3,134	4,000	4,000
5210 Gas and Oil	312,075	252,311	275,000	275,000
5220 K-9 Operations	33,846	23,774	30,000	30,000
5230 Cleaning Supplies	18,212	2,749	3,000	3,000
5232 Other Supplies	2,295	1,601	3,000	3,000
5250 Uniforms	94,951	134,338	79,770	100,000
5251 Military Supplies	58,094	54,560	60,000	60,000
5410 Books,Pubs,Subscriptions & Mbrshp	6,762	6,461	8,744	8,744
5420 Educ Reimbursement	6,637	7,741	7,000	7,000
5430 Law Enforcement Educ	45,117	22,130	25,000	25,000
Total Operating Expense	\$ 1,597,406	\$ 1,494,559	\$ 1,398,770	\$ 1,419,000
<u>Capital Outlay</u>				
6200 Buildings	\$ 0	\$ 0	\$ 0	\$ 0
6320 Improvements Other Than Bldg.	6,301	91,995	100,000	0
6410 Office Equip & Machinery	132,555	82,480	0	0
6420 Furniture & Furnishings	29,823	3,901	0	0
6440 Vehicles	30,401	121,724	0	0
Total Capital Outlay	\$ 199,080	\$ 300,101	\$ 100,000	\$ 0
TOTAL APPROPRIATIONS	\$ 15,383,252	\$ 15,474,964	\$ 15,135,717	\$ 15,734,406

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4002	Division: Director's Office

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Executive Assistant	1	1	1	1
Total Budgeted Staffing Level	1	1	1	1

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 42,948	\$ 44,011	\$ 43,493	\$ 51,064
1030 Accrued Compensation	0	1,004	800	1,000
1040 Overtime	406	0	0	0
2010 FICA Taxes	3,275	3,409	3,388	3,983
2020 Retirement Contributions	106	0	135	8,538
2030 Life & Health Insurance	8,881	8,990	8,944	8,944
2035 Dental Insurance	719	737	679	437
2040 Workers' Compensation	139	151	75	99
Total Personnel Services	\$ 56,475	\$ 58,301	\$ 57,514	\$ 74,065

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense</u>				
3490 Contractual Fees	\$ 0	\$ 1,178	\$ 0	\$ 0
3495 Temporary Employee Services	0	0	0	0
4010 Car Allowance	0	0	0	0
4020 Travel and Education	533	1,300	500	5,500
4110 Communications	55,852	53,236	50,000	50,000
4120 Freight and Postage	(431)	23	100	100
4410 Equipment Rental	3,582	3,645	4,000	4,000
4651 Vehicle Parts	345	9	0	0
4670 Computer Maintenance	0	1,328	0	0
4675 Software Maintenance	9,348	10,016	0	0
4810 Advertising	0	250	0	5,000
4990 Miscellaneous Expenses	713	724	500	500

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4002	Division: Director's Office

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
5110 Office Supplies	1,924	863	2,000	2,000
5120 EDP Supplies	869	530	1,000	1,000
5150 Miscellaneous Equipment	0	545		
5210 Gas and Oil	2,317	1,825	1,100	1,100
5231 Safety Supplies	1,100	1,070	1,000	1,000
5232 Other Supplies	703	710	500	500
5410 Books,Pubs,Subscriptions & Mbrshp	638	1,592	500	500
Total Operating Expense	<u>\$77,493</u>	<u>\$78,843</u>	<u>\$61,200</u>	<u>\$71,200</u>
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 879	\$ 3,810	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 879</u>	<u>\$ 3,810</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 134,846</u></u>	<u><u>\$ 140,954</u></u>	<u><u>\$ 118,714</u></u>	<u><u>\$ 145,265</u></u>

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4003	Division: Fleet Maintenance

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Fleet Manager	0	1	1	1
Garage Foreman	1	1	1	1
Auto Mechanic	4	4	4	4
Diesel Mechanic	1	1	1	1
Master Mechanic	2	2	2	2
Senior Storekeeper	1	1	1	1
Total Budgeted Staffing Level	9	10	10	10

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 399,246	\$ 327,623	\$ 429,163	\$ 484,044
1030 Accrued Compensation	26,941	1,743	4,900	4,000
1040 Overtime	71,252	33,852	4,000	5,000
2010 FICA Taxes	37,883	27,477	33,512	37,718
2020 Retirement Contributions	63,172	56,035	73,682	80,859
2030 Life & Health Insurance	84,063	75,821	104,746	104,740
2035 Dental Insurance	4,929	4,564	5,774	5,784
2040 Workers' Compensation	13,050	17,997	12,266	13,805
Total Personnel Services	\$ 700,535	\$ 545,110	\$ 668,043	\$ 735,950

<u>Operating Expense</u>				
3490 Contractual Fees	\$ 3,881	\$ 3,352	\$ 4,000	\$ 4,000
3495 Temporary Employee Services	0	14,159	0	0
4020 Travel and Education	0	910	150	2,500
4410 Equipment Rental	2,527	2,436	3,000	3,000
4651 Vehicle Parts	21,330	11,484	4,500	4,700
4652 Tires, Tubes & Batteries	0	202	0	0
4660 Equipment Maintenance	125	0	1,000	500
4670 Computer Maintenance	0	0	0	0
4675 Software Maintenance	0	0	0	0

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4003	Division: Fleet Maintenance

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4990 Miscellaneous Expenses	88	182	500	250
5120 EDP Supplies	85	0	750	250
5150 Miscellaneous Equipment Expense	105	77	0	0
5210 Gas and Oil	5,497	3,977	5,000	5,500
5230 Cleaning Supplies	289	0	750	750
5231 Safety Supplies	983	1,094	750	750
5232 Other Supplies	3,153	1,631	2,500	3,000
5250 Uniforms	5,842	6,423	5,800	6,000
5260 Expendable Tools	1,093	948	1,250	1,250
5410 Books,Pubs,Subscriptions & Mbrshp	555	500	500	500
Total Operating Expense	\$ 45,554	\$ 47,375	\$ 30,450	\$ 32,950
<u>Capital Outlay</u>				
6420 Furniture & Furnishings	\$ 2,498	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 2,498	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 748,586	\$ 592,485	\$ 698,493	\$ 768,900

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Dej Department: Public Works
Fund/Division Number: 4004	Div/ Division: Facilities Maintenance

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Supervisor	1	1	1	1
Foreman II	1	1	1	1
Facilities Maint Technician Asst.	4	4	3	3
Electrician	1	1	1	1
Facilities Maint Technician	3	3	3	3
Maint Repair Worker	1	2	2	3
Total Budgeted Staffing Level	11	12	11	12

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 339,608	\$ 333,857	\$ 406,259	\$ 479,825
1030 Accrued Compensation	17,750	505	4,000	5,000
1040 Overtime	38,722	18,684	7,076	8,000
2010 FICA Taxes	28,389	25,049	31,926	37,701
2020 Retirement Contributions	42,896	50,304	63,185	73,024
2030 Life & Health Insurance	104,805	103,849	136,009	142,224
2035 Dental Insurance	5,327	5,544	6,695	7,111
2040 Workers' Compensation	11,637	7,335	16,925	19,148
Total Personnel Services	\$ 589,134	\$ 545,128	\$ 672,075	\$ 772,034

<u>Operating Expense</u>				
3490 Contractual Fees	\$ 166,825	\$ 221,490	\$ 160,000	\$ 175,000
3495 Temporary Employee Services	117,091	111,384	0	0
4020 Travel & Education	0	1,455	0	0
4110 Communications	0	0	0	0
4410 Equipment Rental	2,721	2,378	2,000	2,000
4610 Building Maintenance	5,244	13,664	8,000	8,000
4620 Building Repair Supplies	110,420	91,242	75,000	100,000
4630 Air Condition Maintenance	10,658	20,558	10,000	10,000

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4004	Division: Facilities Maintenance

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4650 Vehicle Maintenance	0	0	0	0
4651 Vehicle Parts	4,794	1,535	5,000	5,000
4652 Tires, Tubes & Batteries	127	407	0	0
4990 Miscellaneous Expenses	0	3	0	0
5110 Office Supplies	34	39	0	0
5210 Gas and Oil	10,052	11,028	10,000	10,000
5230 Cleaning Supplies	38,040	29,689	30,000	30,000
5231 Safety Supplies	1,820	1,744	1,500	1,500
5232 Other Supplies	7,634	5,215	5,000	5,000
5250 Uniforms	840	171	2,000	2,000
5260 Expendable Tools	2,168	2,099	3,000	3,000
5310 Paint and Sign Supplies	5,993	2,404	10,000	10,000
5410 Books,Pubs,Subscriptions & Mbrshp	45	380	0	0
Total Operating Expense	\$ 484,508	\$ 516,883	\$ 321,500	\$ 361,500
<u>Capital Outlay</u>				
6320 Other Improvements	\$ 0	\$ 0	\$ 0	\$ 0
6445 Other Equipment	34,710	3,600	0	0
Total Capital Outlay	\$ 34,710	\$ 3,600	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 1,108,351	\$ 1,065,611	\$ 993,575	\$ 1,133,534

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4005	Division: Parks & Grounds

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Supervisor	1	1	1	1
Foreman II	1	1	1	1
Foreman I	4	4	4	4
Equipment Operator III	2	2	2	2
Equipment Operator II	2	2	2	2
Maintenance Worker	5	5	5	5
Chief Tree Trimmer	1	1	1	1
Ground Maintenance Specialist	6	6	6	6
Chief Irrigation Specialist	1	1	1	1
Irrigation Specialist	1	1	1	1
Total Budgeted Staffing Level	24	24	24	24

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 809,810	\$ 842,231	\$ 825,032	\$ 954,680
1030 Accrued Compensation	6,075	5,896	5,900	6,000
1040 Overtime	90,143	57,728	29,000	30,000
2010 FICA Taxes	66,665	66,636	65,785	75,787
2020 Retirement Contributions	138,026	142,353	138,959	156,072
2030 Life & Health Insurance	231,769	230,540	230,936	236,267
2035 Dental Insurance	14,261	14,764	13,711	14,138
2040 Workers' Compensation	36,781	36,308	35,515	40,604
Total Personnel Services	\$ 1,393,530	\$ 1,396,455	\$ 1,344,838	\$ 1,513,548

<u>Operating Expense</u>				
3490 Contractual Fees	\$ 90,835	\$ 185,243	\$ 175,000	\$ 175,000
3495 Temporary Employee Services	57,524	34,138	0	30,000
4020 Travel and Education	1,676	169	500	3,000
4310 Utilities	407,476	373,210	355,000	355,000
4410 Equipment Rental	2,753	2,774	1,000	1,000
4650 Vehicle Maintenance	69	2,177	500	500

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4005	Division: Parks & Grounds

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4651 Vehicle Parts	41,030	40,980	40,000	40,000
4652 Tire, Tubes & Batteries	0	448	0	0
4990 Miscellaneous Expenses	468	280	500	500
5210 Gas and Oil	50,317	43,477	65,000	65,000
5231 Safety Supplies	3,310	1,847	3,000	3,000
5232 Other Supplies	27,096	26,428	25,000	25,000
5241 Horticultural Supplies	20,506	20,793	20,000	30,000
5242 Chemicals	11,826	8,263	12,500	12,500
5250 Uniforms	2,100	0	2,500	2,500
5260 Expendable Tools	0	0	0	0
5270 Parks Supplies	64,330	47,038	40,000	40,000
5410 Books,Pubs,Subscriptions & Mbrshp	206	500	500	500
Total Operating Expense	<u>\$ 781,523</u>	<u>\$ 787,765</u>	<u>\$ 741,000</u>	<u>\$ 783,500</u>
<u>Capital Outlay</u>				
6430 Heavy Equipment	\$ 8,353	\$ 0	\$ 0	\$ 0
6440 Vehicles	5,300	0	0	0
6445 Other Equipment	42,990	55,174	0	0
Total Capital Outlay	<u>\$ 56,643</u>	<u>\$ 55,174</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 2,231,696</u></u>	<u><u>\$ 2,239,394</u></u>	<u><u>\$ 2,085,838</u></u>	<u><u>\$ 2,297,048</u></u>

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4006	Division: Streets

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Supervisor	1	1	1	1
Foreman II	0	1	1	1
Foreman I	3	3	2	2
Equipment Operator IV	1	1	1	1
Equipment Operator III	6	5	5	5
Maintenance Repair Worker	2	4	4	4
Maintenance Worker	4	2	2	2
Sign Maintenance Technician	1	1	1	1
Total Budgeted Staffing Level	18	18	17	17

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 489,389	\$ 569,161	\$ 620,006	\$ 707,022
1030 Accrued Compensation	8,556	11,986	6,000	7,500
1040 Overtime	99,074	77,408	35,000	40,000
2010 FICA Taxes	44,931	48,863	50,567	57,721
2020 Retirement Contributions	95,629	104,832	104,821	116,628
2030 Life & Health Insurance	132,404	150,307	189,677	189,677
2035 Dental Insurance	8,081	8,896	9,488	9,488
2040 Workers' Compensation	23,976	34,616	67,224	76,735
Total Personnel Services	\$ 902,039	\$ 1,006,070	\$ 1,082,783	\$ 1,204,770

<u>Operating Expense</u>				
3490 Contractual Fees	\$ 16,417	\$ 22,026	\$ 15,000	\$ 15,000
3495 Temporary Employee Services	37,934	57,633	0	0
4020 Travel & Education	789	1,163	0	2,500
4110 Communications	0	41	0	0
4310 Utilities	302,265	237,129	280,000	280,000
4320 Street Light Energy	429,821	394,443	430,000	430,000
4410 Equipment Rental	2,462	2,994	0	0
4651 Vehicle Parts	50,956	42,017	30,000	30,000
4652 Tires, Tubes & Batteries	0	477	0	0

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4006	Division: Streets

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4990 Miscellaneous Expenses	922	2,263	1,000	1,000
5210 Gas and Oil	42,083	41,656	45,000	45,000
5231 Safety Supplies	2,352	2,469	3,000	3,000
5232 Other Supplies	7,883	7,766	1,500	1,500
5242 Chemicals	688	296	1,000	1,000
5250 Uniforms	1,237	0	850	850
5260 Expendable Tools	2,884	2,823	3,000	3,000
5310 Paint & Sign Supplies	20,835	20,949	17,000	17,000
5330 Surface Patching	31,200	41,094	32,000	32,000
5340 Street Supplies	44,755	29,487	33,000	43,000
5350 Sidewalk/Curb Supplies	25,459	33,578	27,000	27,000
5410 Books,Pubs,Subscriptions & Mbrshp	75	0	0	0
Total Operating Expense	\$ 1,021,018	\$ 940,304	\$ 919,350	\$ 931,850
<u>Capital Outlay</u>				
6430 Heavy Equipment	\$ 0	\$ 0	\$ 0	\$ 35,000
6445 Other Equipment	11,275	0	0	0
Total Capital Outlay	\$ 11,275	\$ 0	\$ 0	\$ 35,000
TOTAL APPROPRIATIONS	\$ 1,934,332	\$ 1,946,374	\$ 2,002,133	\$ 2,171,620

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Engineering
Fund/Division Number: 4400	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
City Engineer	1	1	1	1
Asst. City Engineer	1	1	1	1
Stormwater Engineer Supervisor	1	1	1	1
Projects Coordinator	1	1	1	1
Chief Design Drafter	1	1	1	1
Supervisor, Engineering Inspector	1	1	1	1
SMU Technical Assistant/GIS	1	1	1	1
Executive Assistant	1	1	1	1
Total Budgeted Staffing Level	8	8	8	8

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 516,739	\$ 573,273	\$ 569,067	\$ 617,157
1030 Accrued Compensation	13,934	47,144	6,000	6,000
1040 Overtime	2,802	0	5,000	5,000
2010 FICA Taxes	39,601	44,329	45,018	48,697
2020 Retirement Contributions	87,021	75,149	67,301	71,396
2030 Life & Health Insurance	102,153	106,787	106,017	106,017
2035 Dental Insurance	5,510	5,893	5,360	5,360
2040 Workers' Compensation	9,620	10,044	11,381	12,225
Total Personnel Services	\$ 777,381	\$ 862,620	\$ 815,144	\$ 871,851

<u>Operating Expense</u>				
3490 Contractual Fees	\$ 165,938	\$ 129,429	\$ 125,000	\$ 125,000
3492 FDOT/Closed Loop	177,563	59,215	202,984	282,984
4010 Car Allowance	8,400	8,400	8,400	8,400
4020 Travel and Education	843	(400)	1,000	1,000
4030 Conferences	0	0	0	0
4110 Communications	13,018	7,025	13,000	13,000
4120 Freight and Postage	94	45	500	500

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Engineering
Fund/Division Number: 4400	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense</u>				
4410 Equipment Rental	3,349	5,163	4,000	4,000
4650 Vehicle Maintenance	596	0	500	500
4651 Vehicle Parts	3,348	88	1,500	1,500
4660 Equipment Maintenance	0	0	0	0
4670 Computer Maintenance	0	0	0	0
4675 Software Maintenance	3,875	440	0	0
4710 Reproduction	1,604	0	2,000	2,000
4810 Advertising	689	0	500	500
4990 Miscellaneous Expenses	1,019	516	500	500
5110 Office Supplies	2,377	3,379	2,800	2,800
5120 EDP Supplies	502	581	500	500
5150 Misc. Equipment Expense	981	(40)	0	0
5210 Gas and Oil	2,770	1,851	3,000	3,000
5231 Safety Supplies	0	0	0	0
5232 Other Supplies	0	0	0	0
5250 Uniforms	710	911	0	0
5260 Expendable Tools	0	50	0	0
5320 Traffic Signal Materials	57,052	52,824	75,000	75,000
5410 Books,Pubs,Subscriptions & Mbrshp	539	100	250	250
Total Operating Expense	<u>\$ 445,266</u>	<u>\$ 269,578</u>	<u>\$ 441,434</u>	<u>\$ 521,434</u>
<u>Capital Outlay</u>				
6410 Office Equipment & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 1,222,647</u></u>	<u><u>\$ 1,132,198</u></u>	<u><u>\$ 1,256,578</u></u>	<u><u>\$ 1,393,285</u></u>

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4504	Division: Leisure Services

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Recreation Coordinator	1	1	1	1
Facilities Program Specialist	2	2	2	2
Tram Operator (PT)	0	3	3	3
Trolley Operator (PT)	2	1	1	1
Total Budgeted Staffing Level	5	7	7	7

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 101,840	\$ 122,240	\$ 177,351	\$ 203,288
1030 Accrued Compensation	1,888	1,944	1,500	2,000
1040 Overtime	1,737	0	0	0
2010 FICA Taxes	7,701	9,001	13,682	15,705
2020 Retirement Contributions	17,879	20,777	30,083	33,667
2030 Life & Health Insurance	22,655	23,408	23,289	23,568
2035 Dental Insurance	1,452	1,958	1,784	1,784
2040 Workers' Compensation	1,505	3,326	3,308	3,927
Total Personnel Services	\$ 156,656	\$ 182,653	\$ 250,996	\$ 283,938

<u>Operating Expense</u>				
3490 Contractual Services	\$ 585	\$ 2,744	\$ 0	\$ 0
3495 Temporary Employee Services	0	0	10,000	30,000
4020 Travel & Education	0	1,808	0	0
4110 Communications	21,978	20,531	20,000	20,000
4120 Postage & Freight	16	9	0	0
4560 Insurance/Special Events	8,831	5,004	3,500	3,500
4610 Building Maintenance	3,116	3,519	3,000	3,000
4611 Janitorial Services	8,925	9,882	4,000	10,000
4620 Building Supplies	0	1,685	500	500
4651 Vehicle Parts	239	0	0	2,000
4675 Software Maintenance	1,601	8,552	2,000	2,000
4710 Reproduction	0	0	0	0
4810 Advertising	728	0	750	750
4940 Bad Debt/Loss Expense	0	0	0	0
4960 Administrative Charge	5,138	5,131	3,000	3,000
4990 Miscellaneous Expenses	1,041	1,037	1,000	1,000
4992 Youth Activities	134,997	27,335	25,000	50,000

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Public Works
Fund/Division Number: 4504	Division: Leisure Services

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense</u>				
5110 Office Supplies	2,869	3,527	3,000	3,000
5120 EDP Supplies	0	187	0	0
5150 Misc. Equipment Exp.	3,547	3,938	3,000	3,000
5210 Gas & Oil	876	361	500	500
5232 Other Supplies	2,138	1,968	2,500	2,500
5410 Books,Pubs,Subscriptions & Mbrshp	15	0	0	0
Total Operating Expense	<u>\$ 196,639</u>	<u>\$ 97,216</u>	<u>\$ 81,750</u>	<u>\$ 134,750</u>
<u>Capital Outlay</u>				
3495 Temporary Employee Services	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 353,295</u></u>	<u><u>\$ 279,869</u></u>	<u><u>\$ 332,746</u></u>	<u><u>\$ 418,688</u></u>

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Administrative Services
Fund/Division Number: 6000	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salary & Wages	\$15,500	\$0	\$0	\$0
1030 Accrued Compensation	0	0	0	0
2010 FICA Taxes	1,186	0	0	0
2020 Retirement/General Members	0	0	0	0
2025 Retirement/Police Officers	402,063	412,335	400,000	400,000
2030 Life & Health Insurance	86,202	74,085	130,000	80,000
Total Personnel Services	\$ 504,951	\$ 486,421	\$ 530,000	\$ 480,000
<u>Operating Expense</u>				
3110 Insurance Consultant	\$ 19,763	\$ 36,188	\$ 35,000	\$ 35,000
3190 Consultant Fees	0	0	5,000	5,000
3200 Accounting and Auditing	32,664	37,220	40,000	40,000
3490 Contractual Fees	138,365	177,442	150,000	150,000
4110 Communications	113,895	88,845	120,000	120,000
4120 Freight and Postage	25,395	15,284	25,000	25,000
4310 Utilities	304,449	374,305	370,500	370,500
4410 Equipment Rental	90,000	90,000	0	0
4430 Land Lease	0	0	0	0
4510 Insurance & Fidelity Bond	862,936	975,682	950,000	980,000
4530 Fla. Unemploy. Comp Fund	59	0	10,000	5,000
4540 Workers' Comp. Claims	0	0	1,000	1,000
4550 Liability & Property Claims	0	0	25,000	25,000
4590 Property Damage Reimb	3,323	3,553	5,000	5,000
4650 Vehicle Maintenance	13,779	25,488	0	0
4651 Vehicle Parts	3,199	0	0	0
4660 Equipment Maintenance	0	2,808	0	0
4675 Software Maintenance	178,131	163,459	185,000	185,000
4710 Reproduction	1,171	0	1,000	1,000
4810 Advertising	0	(616)	0	0
4925 Computer Loans	26,055	4,637	15,000	15,000
4935 Disaster Charges	9,300	0	0	0
4936 Emergency Supplies	0	11,726	0	0
4940 Bad Debt Expense	6,132	0	0	0
4945 Refunds	6,519	1,900	0	0
4947 Wellness	7,730	(3,865)	30,000	30,000
4950 Settlements	0	184	0	0
4960 Administrative Charges	1,030	1,060	1,500	1,500

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Administrative Services
Fund/Division Number: 6000	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4970 Inventory Adjustments	(881)	(3,465)	2,000	2,000
4980 Contingency	0	0	186,110	415,538
4985 Tax Increment Financing	3,038,092	3,211,752	3,483,899	3,814,185
4986 Stormwater Fees	55,137	76,538	75,000	77,000
4990 Miscellaneous Expenses	42,700	509,381	50,000	50,000
4993 Keep Ft. Pierce Beautiful	20,270	13,529	15,000	15,000
5110 Office Supplies	0	0	0	0
5150 Miscellaneous Equipment	1,878	1,708	0	0
5210 Gas & Oil	(1,433)	(312)	0	0
5410 Books,Pubs,Subscriptions & Mbrshp	12,281	5,000	8,000	8,000
Total Operating Expense	\$ 5,011,939	\$ 5,819,430	\$ 5,789,009	\$ 6,375,723
<u>Capital Outlay</u>				
6200 Buildings	\$ 0	\$ 0	\$ 0	\$ 0
6310 Roads & Bridges	66,699	16,917	0	0
6315 Infrastructure Sales Tax Projects	1,038,574	1,862,508	1,500,000	1,900,000
6320 Other Structures & Facilities	208,580	1,425,322	0	0
6410 Office Equipment & Machinery	421,186	153,957	525,000	525,000
6420 Furniture & Furnishing	0	0	0	0
6430 Heavy Equipment	150,000	0	0	0
6440 Vehicles	467,928	1,814,154	0	0
Total Capital Outlay	\$ 2,352,968	\$ 5,272,858	\$ 2,025,000	\$ 2,425,000
<u>Grants and Aids</u>				
8101 Weatherization/FPUA	\$ 0	\$ 0	\$ 0	\$ 0
8230 Economic Development Co	25,000	25,000	22,500	22,500
8255 Chamber of Commerce	35,000	35,000	31,500	31,500
8270 SLC Council on Aging	15,000	15,000	15,000	15,000
8392 Special Events:				
Sights & Sounds Parade	16,450	15,000	15,000	15,000
Christmas Decorations	67,489	67,489	50,000	50,000
Fireworks	20,000	19,000	20,000	20,000
Mainstreet	10,500	10,000	0	0
Lincoln Park Mainstreet	0	0	0	0
United For Animals	10,000	10,000	10,000	10,000
Youth Crime Prevention Conference	5,000	0	0	0
Youth & Crime Prevention Activities	5,350	350	10,000	10,000
8410 Community Projects	4,629	288	10,000	10,000
Total Grants and Aids	\$ 214,418	\$ 197,127	\$ 184,000	\$ 184,000

Proposed Budget for Fiscal Year 2021/22

Fund Title: General	Department: Administrative Services
Fund/Division Number: 6000	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
NON-OPERATING EXPENDITURES				
9125 Debt Service Series 2010 A	432,377	0	0	0
9130 Debt Service Series 2010 B	0	420,922	421,683	421,376
9165 Capital Improvement 2014 (Energy)	499,452	502,525	0	0
9166 Capital Reserve Loan-HUD	225,737	20,294	197,057	197,057
9168 Capital Improvement Series 2015	2,421,614	0	0	0
9176 Debt Service Series 2016A/FPUA Adv	159,647	159,738	0	0
9178 Debt Service Series 2016B-Land	118,822	71,012	0	0
9179 Debt Service Series 2016C-Radios	173,065	224,741	0	0
9179 Debt Service Series 2018	218,512	219,002	0	0
9179 Debt Service Series 2019	1,465,259	2,317,300	2,296,250	2,297,250
9176 Debt Service Series 2020A/2014 Energy	0	0	54,663	54,663
9178 Debt Service Series 2020B/2016 Series	0	0	896,663	892,602
9179 Debt Service Series 2020C/2018 Series	0	0	577,573	573,110
9180 Capital Leases- White Fleet	295,761	295,761	396,000	450,000
9180 Capital Leases- Police Fleet	230,456	351,708	634,635	975,000
9184 Special Revenue/Police Grant	77,763	24,931	50,000	50,000
9186 Special Revenue/103 CDBG	0	50,000	0	0
9187 Special Revenue/106 Grants	0	0	50,000	50,000
9180 Transfer to FPRA	0	0	0	0
Total Non-Operating	<u>\$ 6,318,465</u>	<u>\$ 4,657,934</u>	<u>\$ 5,574,524</u>	<u>\$ 5,961,058</u>
TOTAL ADMINISTRATIVE	<u>\$ 14,402,741</u>	<u>\$ 16,433,769</u>	<u>\$ 14,102,533</u>	<u>\$ 15,425,781</u>
TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 43,903,507</u>	<u>\$ 45,937,974</u>	<u>\$ 43,323,874</u>	<u>\$ 47,510,752</u>

Proposed Budget for Fiscal Year 2021/22

Fund Title: Restricted Fund		Department:		Police Grants	
Fund/Division Number: 101-3005		Division:			
		2018/19	2019/20	2020/21	2021/22
		Actual	Actual	Approved	Proposed
Interfund Grants					
331 20 30	VOCA	\$ 8,723	\$ 87,954	\$ 166,542	\$ 168,440
334 20 32	FCADV 11 Violence Women	0	0	0	0
331 20 38	OJJDP Gang Prevention	142,780	0	0	0
331 20 50	IRSC- College Policing	80,000	0	80,000	94,000
331 20 59	FDLE JAGC-STLU	(10,986)	0	0	0
331 20 59	FDLE 2021-JAGC-3798	0	0	0	26,627
331 20 59	FDLE 2020-JAGC-STLU-7-Y5-167	0	0	0	81,500
331 20 60	12 JAG Byrne DJ-BX-0237	48,673	1,033	0	0
331 21 00	Other Federal Grants	0	80,374	0	0
334 20 57	Allegany Continuation	0	25,000	0	0
334 20 61	OJP Bullet Proof Vests	13,551	6,059	22,856	29,231
334 20 66	DOT Grant	0	0	0	11,204
334 51 00	American Rescue Plan	0	0	0	136,329
334 90 00	COPS Mental Health	0	0	150,000	125,000
334 90 00	COPS Hiring Grant	0	0	0	254,130
334 90 00	JAGC-STLU-078	0	10,908	32,291	0
334 90 00	JAGC-3592	0	0	30,718	0
334 90 00	AARP Corona	0	0	20,000	0
334 90 00	AARP Community Improvement	0	4,976	10,000	0
334 90 00	DOJ Missing Persons	0	0	127,702	125,000
334 90 00	DOJ BJA FY '21 Byrne Grant Countyshare	0	0	0	10,393
334 90 00	DOJ Byrne Criminal Justice Innovation	0	0	0	1,000,000
334 90 00	DOJ BJA FY '21 Byrne Grant City	0	0	0	23,234
334 90 00	Project Lifesaver	0	0	0	6,000
334 90 00	FY '21 DOJ COPS Grant	0	0	0	1,250,000
334 90 00	Project Safe Neighborhood	0	0	0	366,530
334 90 00	Other State Grants	0	17,305	0	0
Total Interfund Grants		\$ 282,741	\$ 233,609	\$ 640,109	\$ 3,707,618
Miscellaneous Revenue					
361 10 00	Interest on Investments	\$ 3,488	\$ 572	\$ 0	\$ 0
369 40 00	Reimb.-Contract Svcs.	0	80,000	0	0
Total Miscellaneous Revenues		\$ 3,488	\$ 80,572	\$ 0	\$ 0
Interfund Transfers					
381 01 00	Transfer from General (Grant)	\$ 77,763	\$ 24,931	\$ 50,000	\$ 50,000
Total Interfund Transfers		\$ 77,763	\$ 24,931	\$ 50,000	\$ 50,000
TOTAL RESOURCES		\$ 363,992	\$ 339,112	\$ 690,109	\$ 3,757,618

Proposed Budget for Fiscal Year 2021/22

Fund Title: Restricted Fund	Department: Police Grants
Fund/Division Number: 101-3005	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Victim Advocate	0	2	2	2
Police Officer	6	2	1	6
Victim Specialist	0	1	0	0
Police Crime Analyst	1	0	0	0
Victim Assistant-Police	1	0	0	0
Domestic Violence Investigator	0	0	0	0
Youth Violence Prevention Coordinator	1	0	0	0
Total Budgeted Staffing Level	9	5	3	8

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 140,735	\$ 53,231	\$ 139,126	\$ 393,494
1020 Incentive Pay	249	0	0	0
1030 Accrued Compensation	11,966	0	0	0
1040 Overtime	2,144	1,869	5,000	5,000
1050 Holiday Overtime	381	0	0	0
2010 FICA Taxes	11,354	4,089	11,026	30,485
2020 Retirement/General	10,251	3,162	15,345	7,823
2020 Retirement/Police	0	0	0	38,220
2030 Life & Health Insurance	20,150	9,111	26,846	71,599
2035 Dental Insurance	1,333	492	1,300	3,422
2040 Workers' Compensation	5,296	4,705	1,553	10,356
Total Personnel Services	\$ 203,859	\$ 76,659	\$ 200,196	\$ 560,400

<u>Operating Expense</u>				
3190 Consultant Fees	\$ 45,000	\$ 87,038	\$ 63,584	\$ 75,000
3490 Misc. Contractual Fees	0	0	71,240	0
4020 Travel and Education	0	0	18,800	15,000
4110 Communications	41	75	385	500
4675 Software Maintenance	4,163	0	1,900	5,000
4945 Refunds	1,828	0	0	0
4990 Misc. Expenses	19,292	20,669	7,200	20,000
4999 Unallocated	0	0	51,053	2,926,718

Proposed Budget for Fiscal Year 2021/22

Fund Title: Restricted Fund Fund/Division Number: 101-0000		Department: Police Grants Division:		
	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense, cont'd.</u>				
5110 Office Supplies	460	19,764	1,200	5,000
5250 Uniforms	1,080	0	0	0
5251 Military Supplies	3,059	10,603	72,694	20,000
5430 Law Enforcement Education	3,554	1,628	10,250	5,000
Total Operating Expense	<u>\$ 78,477</u>	<u>\$ 139,776</u>	<u>\$ 298,306</u>	<u>\$ 3,072,218</u>
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 81,640	\$ 102,617	\$ 146,607	\$ 125,000
6440 Vehicles	0	0	45,000	0
Total Capital Outlay	<u>\$ 81,640</u>	<u>\$ 102,617</u>	<u>\$ 191,607</u>	<u>\$ 125,000</u>
<u>Transfers</u>				
9110 Transfer to General	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 363,976</u></u>	<u><u>\$ 319,053</u></u>	<u><u>\$ 690,109</u></u>	<u><u>\$ 3,757,618</u></u>

Proposed Budget for Fiscal Year 2021/22

Fund Title: Restricted Fund Fund/Division Number: 101-3007		Department: Division:		Police Grants/FPRA	
		2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Intergovernmental</u>					
347 89	COPS Hiring Grant-2020	\$ 0	\$ 0	\$ 0	\$ 254,130
	American Rescue Plan	<u>0</u>	<u>0</u>	<u>0</u>	<u>136,329</u>
	Total Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 390,459
<u>Transfers</u>					
	Transfer from FPRA	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 10,000</u>
	Total Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 10,000
	TOTAL RESOURCES	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 400,459</u></u>

Proposed Budget for Fiscal Year 2021/22

Fund Title: Restricted Fund	Department: Police Grants/FPRA
Fund/Division Number: 101-3005	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Police Officer	0	0	0	5
Total Budgeted Staffing Level	0	0	0	5

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 239,278
1020 Incentive Pay	0	0	0	0
1030 Accrued Compensation	0	0	0	0
1040 Overtime	0	0	0	5,000
1050 Holiday Overtime	0	0	0	0
2010 FICA Taxes	0	0	0	18,305
2020 Retirement/Police	0	0	0	38,220
2030 Life & Health Insurance	0	0	0	71,599
2035 Dental Insurance	0	0	0	3,422
2040 Workers' Compensation	0	0	0	10,356
Total Personnel Services	\$ 0	\$ 0	\$ 0	\$ 386,180

<u>Operating Expense</u>				
3190 Consultant Fees	\$ 0	\$ 0	\$ 0	\$ 0
3490 Misc. Contractual Fees	0	0	0	0
4020 Travel and Education	0	0	0	0
4110 Communications	0	0	0	5,000
4675 Software Maintenance	0	0	0	0
4945 Refunds	0	0	0	0
4990 Misc. Expenses	0	0	0	0
4999 Unallocated	0	0	0	4,279

Proposed Budget for Fiscal Year 2021/22

Fund Title: Restricted Fund	Department: Police Grants/FPRA
Fund/Division Number: 101-3007	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense, cont'd.</u>				
5110 Office Supplies	0	0	0	0
5250 Uniforms	0	0	0	3,000
5251 Military Supplies	0	0	0	2,000
5430 Law Enforcement Education	0	0	0	0
Total Operating Expense	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 14,279</u>
<u>Capital Outlay</u>				
6410 Office Equip & Machinery	\$ 0	\$ 0	\$ 0	\$ 0
6440 Vehicles	0	0	0	0
Total Capital Outlay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Transfers</u>				
9110 Transfer to General	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL APPROPRIATIONS	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 400,459</u></u>

Proposed Budget for Fiscal Year 2021/22

Fund Title: Community Redevelopment	Department: Community Redevelopment
Fund/Division Number: 104-0000	Division: FPRA

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2020/22 Proposed
<u>Taxes</u>				
311 10 Ad Valorem Taxes	\$ 6,321,663	\$ 6,824,121	\$ 7,212,091	\$ 7,750,017
Total Taxes	\$ 6,321,663	\$ 6,824,121	\$ 7,212,091	\$ 7,750,017
<u>Licenses and Permits</u>				
329 20 Lot Clearing Permits	\$ 0	\$ 1,048	\$ 0	\$ 0
Total Licenses and Permits	\$ 0	\$ 1,048	\$ 0	\$ 0
<u>Intergovernmental</u>				
347 54 Marina Dockage	\$ 5,983	\$ 11,243	\$ 4,000	\$ 4,000
347 89 COPS Hiring Grant-2020	0	0	208,333	0
384 90 Other Grants	0	0	0	0
Total Intergovernmental	\$ 5,983	\$ 11,243	\$ 212,333	\$ 4,000
<u>Miscellaneous Revenue</u>				
361 10 Interest on Investments	\$ 7,746	\$ 22,265	\$ 500	\$ 500
362 14 Leases	221,690	169,338	180,000	180,000
363 10 Liens	157	3,957	100	100
369 31 Reimburse of Expenditures	5,374	4,675	5,000	5,000
369 44 Reimburse - Utility Authority	176	0	0	0
369 45 Sale of Surplus Land	58,000	1,000	0	0
369 90 Other Misc. Revenues	460,782	455,000	500	500
Total Miscellaneous Revenues	\$ 753,925	\$ 656,236	\$ 186,100	\$ 186,100
<u>Transfers</u>				
Transfer from General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Transfer from Construction Fund	0	0	0	0
Transfer from Restricted Fund	0	0	0	0
Total Transfers	\$ 0	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 7,081,572	\$ 7,492,647	\$ 7,610,524	\$ 7,940,117
Fund Balance Appropriation	(486,962)		(71,907)	(308,412)
TOTAL RESOURCES	\$ 6,594,610	\$ 7,492,647	\$ 7,538,617	\$ 7,631,705

Proposed Budget for Fiscal Year 2021/22

Fund Title: Community Redevelopment	Department: Community Redevelopment
Fund/Division Number: 104-0000	Division: FPRA

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Police Officer	0	0	5	0
Redevelopment Specialist	0	0	0	1
Total Budgeted Staffing Level	0	0	5	1

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 0	\$ 0	\$ 230,350	\$ 80,000
1020 Incentive Pay	0	0	0	0
1030 Accrued Compensation	0	0	0	0
1040 Overtime	0	0	0	0
1050 Holiday Overtime	0	0	0	0
2010 FICA Taxes	0	0	17,622	6,120
2020 Retirement/General	0	0	0	13,120
2020 Retirement/Police	0	0	30,660	0
2030 Life & Health Insurance	0	0	44,754	8,951
2035 Dental Insurance	0	0	2,133	427
2040 Workers' Compensation	0	0	7,901	136
Total Personnel Services	\$ 0	\$ 0	\$ 333,419	\$ 108,753

<u>Operating Expense</u>				
3120 Legal Fees	\$ 0	\$ 0	\$ 0	\$ 0
3190 Consultant Fees	0	0	0	0
3200 Accounting & Auditing	5,500	5,000	5,500	5,500
3468 Marina Operation	10,000	5,164	10,000	10,000
3490 Contractual Fees	150,000	189,587	150,000	200,000
4020 Travel & Education	0	1,849	0	0
4110 Communications	0	0	0	0
4120 Freight and Postage	500	0	500	500
4310 Utilities	20,000	10,104	20,000	20,000
4510 Insurance	110,000	104,905	110,000	110,000
4620 Site Maintenance	10,000	0	10,000	10,000
4650 Vehicle Maintenance	0	7	0	0
4651 Vehicle Parts	0	0	0	0
4675 Software Maintenance	0	0	0	0
4720 Outside Printing	0	0	0	0
4810 Advertising	10,000	76	10,000	10,000

Proposed Budget for Fiscal Year 2021/22

Fund Title: Community Redevelopment	Department: Community Redevelopment
Fund/Division Number: 104-0000	Division: FPRA

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense, cont'd</u>				
4911 Loan Interest	261,779	0	0	0
4940 Bad Debts	21,534	0	0	0
4960 Administrative Fees	145,000	145,000	145,000	175,000
4980 Contingency	0	0	124,914	300,000
4985 Real Estate Taxes	33,594	35,187	40,000	45,000
4990 Miscellaneous Expenses	97,483	16,875	5,000	50,000
5110 Office Supplies	0	0	0	0
5120 EDP Supplies	0	0	0	0
5210 Gas and Oil	350	0	1,000	1,000
5410 Books, Pubs, Subscriptions & Mbrshp	190	1,870	4,000	4,000
Total Operating Expense	\$ 875,930	\$ 515,624	\$ 635,914	\$ 941,000
<u>Capital Outlay</u>				
6100 Land	\$ 0	\$ 0	\$ 0	\$ 0
6200 Buildings	47,800	15,553	0	0
6320 Other improvements	33,291	17,200	0	0
6410 Office Equip & Machinery	0	0	0	0
Total Capital Outlay	\$ 81,091	\$ 32,753	\$ 0	\$ 0
<u>Other Programs & Projects</u>				
8340 Other Grants & Aids	\$ 0	\$ 308	\$ 0	\$ 0
8347 School Resorcoe Officers	0	192,529	350,000	350,000
8392 Youth Activities	0	0	20,000	20,000
Total Programs & Projects	\$ 0	\$ 192,837	\$ 370,000	\$ 370,000
<u>Transfers</u>				
90 01 General-Debt Service (2010B)	\$ 432,377	\$ 420,922	\$ 421,683	\$ 421,376
90 01 General-Debt Service/(2008A)	2,166,167	2,179,122	0	0
90 01 General-Debt Service/(2008B)	0	0	0	0
90 01 General-Debt Service/(2019A)	0	0	2,066,625	2,067,525
9118 Debt Service 2015A	1,620,760	1,621,360	1,620,840	1,619,200
9119 Debt Service 2015B	890,160	891,280	891,760	896,600
9120 Debt Service 2016-Land	67,403	71,012	0	0
9120 Debt Service 2020B2-Land	0	0	248,376	247,251
9166 Sunrise Theatre	450,000	450,000	450,000	450,000
9167 General	68,502	400,000	500,000	500,000
9188 HUD Grants	0	25,000	0	0
9189 Police Grants/FPRA	0	0	0	10,000
Total Transfers	\$ 5,695,369	\$ 6,058,696	\$ 6,199,284	\$ 6,211,952
TOTAL APPROPRIATIONS	\$ 6,652,389	\$ 6,799,910	\$ 7,538,617	\$ 7,631,705

Proposed Budget for Fiscal 2021/22

Fund Title: Department of Urban Redevelopment	Department: CDBG & SHIP
Fund/Division Number: 103 & 105	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>CDBG REVENUE</u>				
331 90 Entitlement Grant	\$ 455,509	\$ 499,714	\$ 603,545	\$ 574,173
334 50 Program Income	10,123		2,500	2,500
361 39 Other Interest Earnings	22,413	8,019	500	500
366 00 Contributions from Private Sources	20,000	27,500	0	0
369 31 Reimbursement of Expenditures	38	25,500	5,000	5,000
CDBG Carry Over Funding	(29,621)	229,031	359,473	375,000
Total REVENUE	\$ 478,461	\$ 789,765	\$ 971,018	\$ 957,173
<u>TRANSFERS</u>				
369 41 Contractual Svc./CDBG	\$ 0	\$ 0	\$ 0	\$ 0
369 42 Contractual Svc./SHIP	0	0	0	0
369 43 Contractual Svc./Grants Admin.	0	0	26,475	0
381 10 Transfer from General	0	50,000	50,000	50,000
381 11 Transfer from FPRA	0	25,000	0	0
Total TRANSFERS	\$ 0	\$ 75,000	\$ 76,475	\$ 50,000
Total CDBG REVENUE	\$ 478,461	\$ 864,765	\$ 1,047,493	\$ 1,007,173

Proposed Budget for Fiscal 2021/22

Fund Title: Department of Urban Redevelopment	Department: CDBG & SHIP
Fund/Division Number: 103 & 105	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Grants Administration Manager	1	1	1	1
Community Resource Specialist	1	1	1	1
Reporting & Grants Specialist	0	1	1	1
Administrative Assistant	0	0	0	1
Total Budgeted Staffing Level	2	3	3	4

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
10 10 Salaries and Wages	\$ 61,671	\$ 172,727	\$ 172,723	\$ 220,150
10 30 Accrued Compensation	8,612	1,682	500	2,500
10 40 Overtime	0	0	0	0
20 10 FICA Taxes	5,319	12,531	13,252	17,033
20 20 Retirement	10,588	29,201	29,136	36,515
20 30 Life & Health Insurance	9,783	37,380	37,227	46,184
20 35 Dental Insurance	543	2,230	2,032	2,465
20 40 Workers' Compensation	409	596	294	379
Total Personnel Services	\$ 96,924	\$ 256,345	\$ 255,165	\$ 325,225

CDBG Department Expenditures

<u>Administrative</u>				
34 90 Administrative-Contractual	\$ 23,965	\$ 0	\$ 0	\$ 0
49 60 Administrative Expenses	29,117	18,040	30,000	30,000

<u>Rehabilitation Department</u>				
83 10 Housing Rehabilitation	\$ 13,928	\$ 3,752	\$ 0	\$ 0
83 30 Senior Citizens Housing	1,284	0	20,000	0
83 40 Other Grants & Aids	10	519	0	40,000
83 45 Weatherization	20,000	0	20,000	20,000

Proposed Budget for Fiscal 2021/22

Fund Title: Department of Urban Redevelopment	Department: CDBG & SHIP
Fund/Division Number: 103 & 105	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Neighborhood Revitalization</u>				
83 80	Lincoln Park Mainstreet	\$ 50,000	\$ 50,000	\$ 50,000
83 80	Fort Pierce Mainstreet	50,000	50,000	50,000
83 83	Lincoln Park/Orange Ave. Business Dev	916	0	7,500
83 86	Local Art/Cultural Heritage	38,970	33,502	39,280
86 86	FPAT	0	0	10,000
83 87	Commercial Facades	5,500	0	40,000
<u>Economic Development</u>				
83 88	Micro-Bus/Economic Development	\$ 26,151	\$ 57,196	\$ 113,000
83 88	Job Fair & Lincoln Park Business Expo	0	0	0
<u>Public Service</u>				
83 97	Public Facility Improvements	\$ 3,860	\$ 25,336	\$ 0
83 97	Public Amenities	0	0	50,000
83 88	Public Service Agencies	0	23,200	0
83 98	Youth and Children Projects	74,793	2,453	30,000
	Total Operating Expenditures	\$ 338,494	\$ 263,997	\$ 459,780
<u>Grants-Programs & Projects</u>				
83 10	Housing Rehabilitation (Roll-over)	\$ 0	\$ 0	20,000
83 41	Commercial Façade (Roll-over)	0	0	25,000
83 83	Micro-Bus/Economic Development	0	0	50,000
83 86	Local Art/Cultural Heritage	0	0	25,000
83 98	Public Service	0	0	45,000
83 99	COVID19 Projects	0	323,025	0
83 99	Playgrnd Equip (Roll-over & Re-Alloc)	0	0	20,000
	Administrative Expenses	0	0	147,548
	Total Roll-Over Expenditures	\$ 0	\$ 323,025	\$ 332,548
<u>Capital</u>				
63 10	Road & Bridge Improvement	\$ 0		\$ 0
63 20	Other Improvements	27,835	20,000	0
64 10	Office Equipment & Machinery	0	1,399	0
64 45	Other Equipment	15,207	0	0
99 99	Unencumbered	0	0	0
	Total Capital	\$ 43,042	\$ 21,399	\$ 0
	TOTAL CDBG APPROPRIATIONS	\$ 478,460	\$ 864,765	\$ 1,047,493

Proposed Budget for Fiscal 2021/22

Fund Title: Department of Urban Redevelopment	Department: CDBG & SHIP
Fund/Division Number: 103 & 105	Division:

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
SHIP REVENUES				
344 90 SHIP	\$ 73,063	\$ 85,666	\$ 0	\$ 295,369
33490 COVID19 Relief Funds	0	183,812	0	0
334 50 Program Income	0	348	5,000	5,000
361 10 Interest on Investments	2,585	2,582	500	500
369 90 Other Misc. Revenues	680,082	8,060	0	0
381 90 Program Income HHR	0	0	0	0
Carry Over Funding	(188,402)	(180,086)	325,000	185,000
Total SHIP Revenue	\$ 567,328	\$ 100,382	\$ 330,500	\$ 485,869
SHIP EXPENDITURES				
Total Operating Expenses	\$ 1,425	\$ 318	\$ 25,000	\$ 30,000
Total COVID19 Expenses	0	71,467	0	0
Total Grants-Programs &Projects	565,904	28,597	305,500	455,869
TOTAL SHIP APPROPRIATIONS	\$ 567,328	\$ 100,382	\$ 330,500	\$ 485,869

Proposed Budget for Fiscal Year 2021/22

Fund Title: Department of Urban Redevelopment	Grant Administration
Fund/Division Number:	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Grants</u>				
334 50 Program Income	\$ 41,392	\$ 47,180	\$ 0	\$ 0
Total Intergovernmental	\$ 41,392	\$ 47,180	\$ 0	\$ 0
<u>Miscellaneous Revenue</u>				
361 10 Interest on Investments	\$ 3,674	\$ 2,253	\$ 250	\$ 1,000
361 38 HHRP Loan	576	393	1,000	500
369 31 Reimb. Of Expenditures	0	0	0	0
369 40 Contractual Svcs./Allegany(AFM)	59,250	37,500	37,500	0
369 90 Other Misc. Revenues	1,000	0	0	0
Carry Forward Funding	695,013	(87,327)	300,000	
Total Miscellaneous Revenues	\$ 759,513	(\$47,181)	\$ 338,750	\$ 1,500
<u>Interfund Transfers</u>				
381 10 General Fund	\$ 0	\$ 0	\$ 0	\$ 0
381 91 FPRA	0	0	0	0
Total Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 0
Total Revenues	\$ 800,905	\$0	\$ 338,750	\$ 1,500

Proposed Budget for Fiscal Year 2021/22

Fund Title: Department of Urban Redevelopment		Grant Administration			
Fund/Division Number:		2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>					
Lincoln Park Revitalization Coordinator		1	0	0	0
Total Budgeted Staffing Level		1	0	0	0
		2017/18 Actual	2018/19 Actual	2019/20 Approved	2020/21 Proposed
<u>Personnel Services</u>					
10 10	Salaries and Wages	\$ 80,306	\$ 0	\$ 0	\$ 0
10 30	Accrued Compensation	1,323	0	0	0
10 40	Overtime	97	0	0	0
20 10	FICA Taxes	5,983	0	0	0
20 20	Retirement	13,848	0	0	0
20 30	Life & Health Insurance	17,024	0	0	0
20 35	Dental Insurance	837	0	0	0
20 40	Workers' Compensation	143	0	0	0
Total Personnel Services		\$ 119,561	\$ 0	\$ 0	\$ 0
<u>Operating Expense</u>					
3120	Legal Fees	\$ 0	\$ 0	\$ 0	\$ 0
4020	Travel & Education	1,233	0	0	0
4120	Freight and Postage	30	0	100	100
4810	Advertising	0	0	0	0
4960	Administrative Fees	0	0	2,000	2,000
4965	Escrow Expenses	0	0	0	0
4990	Miscellaneous Expenses Programs & Projects	0	0	1,000	0
Total Operating Expense		\$ 1,263	\$ 0	\$ 301,250	\$ 2,100
<u>Interfund Transfers</u>					
Transfer to CDBG		\$ 0	\$ 0	\$ 37,500	\$ 0
Transfer to SHIP		680,082	0	0	0
Total Interfund Transfers		\$ 680,082	\$ 0	\$ 37,500	\$ 0
TOTAL APPROPRIATIONS		\$ 800,905	\$ 0	\$ 338,750	\$ 2,100

Proposed Budget for Fiscal Year 2021/22

Fund Title: Marina Fund
 Fund/Division Number: 401-0000

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
Grants				
331 50 Disaster Relief/Federal	\$0	\$0	\$0	\$0
334 39 Physical Environmental Grant	(22,575)	0	0	0
334 50 Disaster Relief/State	0	0	0	0
Total Grants	(22,575)	\$ 0	\$ 0	\$ 0
Charges for Services				
347 54 Dockage	\$ 1,213,253	\$ 1,212,716	\$ 1,350,000	\$ 1,375,000
347 55 Transient Dockage	539,350	462,859	525,000	600,000
Total Charges for Services	\$ 1,752,604	\$ 1,675,575	\$ 1,875,000	\$ 1,975,000
Miscellaneous Revenue				
361 10 Interest Earnings	\$ 10,782	\$ 16,935	\$ 6,000	\$ 5,000
361 33 Other Investment Interest	93	0	0	0
362 14 Leases	10,097	5,988	2,500	3,500
362 15 Tiki Lease	131,180	0	0	0
362 16 Crabby's Lease	0	58,402	185,000	195,000
369 31 Reimburse of Expenditures	0	555	0	0
369 85 Settlement of Claims	0	0	0	0
369 90 Other Misc. Revenue	5,551	14,247	7,000	7,000
369 91 Gas and Oil Sales	1,132,565	591,713	1,100,000	1,200,000
369 92 Electric Utility Sales	165,932	161,529	150,000	150,000
369 93 Utility Fees	21,230	18,568	21,000	21,000
369 94 Soda, Candy & Ice Sales	176,273	116,543	185,000	190,000
369 96 Late Payment Charges	3,702	3,060	3,500	3,500
369 97 Live Aboards	67,234	69,372	65,000	70,000
369 98 Other Miscellaneous Revenues	26,899	16,454	20,000	15,000
Total Miscellaneous Revenue	\$ 1,751,538	\$ 1,073,366	\$ 1,745,000	\$ 1,860,000
Total Revenue	\$ 3,481,567	\$ 2,748,941	\$ 3,620,000	\$ 3,835,000
Appropriated Retained Earnings	1,003,077	0	680,849	560,739
TOTAL RESOURCES	\$ 4,484,644	\$ 2,748,941	\$ 4,300,849	\$ 4,395,739

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Marina Fund
Fund/Division Number: 401-4100-575	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Marina Manager	1	1	1	1
Senior Accounting Analyst	1	1	1	1
Operations Supervisor	0	0	0	1
Assistant Dockmaster	1	1	1	2
Marina Concierge Retailer	1	1	1	1
Dock Attendant	1	1	1	1
Storekeeper (FT)	1	1	1	0
Storekeeper (PT)	0	1	1	0
Dock Master	1	0	0	0
Executive Assistant	0	0	0	0
Marina Operations Supervisor	0	0	0	0
Total Budgeted Staffing Level	7	7	7	7

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 259,751	\$ 258,282	\$ 340,574	\$ 349,768
1030 Accrued Compensation	25,004	4,714	6,000	6,000
1040 Overtime	7,460	2,468	5,000	5,000
2010 FICA Taxes	21,534	20,450	27,217	27,920
2020 Retirement Contributions	44,685	36,568	51,662	51,027
2030 Life & Health Insurance	51,010	35,958	62,649	62,649
2035 Dental Insurance	2783.33	2388.37	3,268	3,268
2040 Workers' Comp.	13,806	14,791	10,744	9,029
Total Personnel Services	\$ 426,034	\$ 375,620	\$ 507,114	\$ 514,660

<u>Operating Expense</u>				
3120 Legal Fees	\$ 0	\$ 0	\$ 5,000	\$ 5,000
3190 Consulting Fees	0	0	0	0
3200 Accounting & Auditing	2,684	2,771	3,000	3,000
3490 Misc. Contract Services	210,541	104,059	200,000	200,000
3495 Temp Employee Svc	211,220	183,162	195,000	230,000
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel & Education	1,072	544	3,500	3,500
4110 Communications	36,046	30,390	35,000	35,000
4120 Freight and Postage	1,037	959	3,000	3,000

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Marina Fund
Fund/Division Number: 401-4100-575	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4310 Utilities	134,560	129,477	148,000	148,000
4410 Equipment Rental	1,251	1,518	1,500	2,500
4430 Land Lease	35,755	44,509	35,000	45,000
4510 Insurance & Fidelity Bond	441,135	508,325	535,000	535,000
4540 FLC Liability & Property	0	0	0	0
4610 Building Maintenance	6,250	9,973	30,000	35,000
4620 Restroom/Laundry Maint.	0	1,002	4,500	4,800
4630 Pier Maintenance	18,919	33,202	20,000	30,000
4650 Vehicle Maintenance	57	0	400	400
4651 Vehicle Parts	381	124	400	400
4660 Equipment Maintenance	3,419	8,317	4,500	5,000
4670 Computer Maintenance	0	2,156	2,500	2,500
4675 Software Maintenance	28,874	42,113	29,000	35,000
4710 Reproduction	3,096	216	2,500	2,500
4810 Advertising	19,717	28,278	22,000	28,000
4920 Cost of Goods Sold Fuel	911,695	436,821	925,000	925,000
4930 Cost of Goods Sold	97,873	64,513	105,000	108,000
4940 Bad Debt Expense	25,730	5,508	10,000	10,000
4960 Administrative Charges	130,100	111,958	130,100	130,100
4970 Inventory Adjustment	0	(420)	2,000	2,000
4975 Taxes	38,447	37,195	39,000	40,000
4990 Miscellaneous Expense	2,215	1,417	3,500	3,500
5110 Office Supplies	8,127	3,545	7,800	8,000
5120 EDP Supplies	509	285	500	500
5150 Misc. Equipment	9,071	15,514	10,000	10,000
5210 Gas and Oil	766	699	1,200	1,200
5230 Cleaning Supplies	14,775	10,858	15,000	15,000
5231 Safety Supplies	0	0	1,000	1,000
5232 Other Supplies	0	0	500	500
5241 Horticultural Supplies	365	1,018	1,500	1,500

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Marina Fund			
Fund/Division Number: 401-4100-575				

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
5250 Uniforms	160	1,572	2,000	2,000
5260 Expendable Tools	3,802	2,271	2,000	2,000
5410 Books,Pubs,Subscriptions&Mbrshp	585	0	1,500	1,500
5900 Depreciation	1,126,095	1,140,270	1,134,572	1,140,270
Total Operating Expense	\$ 3,530,528	\$ 2,968,317	\$ 3,676,172	\$ 3,759,870
<u>Capital Outlay</u>				
6310 Other Improvements	\$ 612,310	\$ 1,528,672	\$ 140,000	\$ 140,000
6320 Other Structures Facility	0	0	10,000	10,000
6360 Hurricane Improvements	0	0	0	10,000
6410 Office Equip & Machinery	6,571	4,704	4,000	4,000
6420 Furniture & Furnishings	0	0	500	1,500
6445 Other Equipment	0	9,507	12,000	12,000
Total Capital Outlay	\$ 618,881	\$ 1,542,883	\$ 166,500	\$ 177,500
<u>Debt Service</u>				
7010 Principal	\$ 382,743	\$ 284,275	\$ 458,669	\$ 468,060
7020 Interest	181,293	241,023	207,136	196,088
7030 Other Debt Service Cost	65,661	46,323	15,000	15,000
Total Debt Service	\$ 629,697	\$ 571,621	\$ 680,805	\$ 679,149
<u>Non-Operating Expenses</u>				
9110 Transfer to General	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
9200 Loan Principal	136,493	140,645	144,923	149,331
9300 Loan Interest	19,106	14,185	9,908	5,500
Total Non-Operating Expenses	\$ 405,599	\$ 404,830	\$ 404,830	\$ 404,830
TOTAL APPROPRIATIONS	\$ 5,610,739	\$ 5,863,271	\$ 5,435,421	\$ 5,536,009

Proposed Budget for Fiscal Year 2021/22

Fund Title: Solid Waste
 Fund/Division Number: 402-0000

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
Grants				
331 50 Disaster Relief/Federal	\$ 0	\$ 0	\$ 0	\$ 0
331 50 Disaster Relief/State	0	0	0	0
Total Grants	\$ 0	\$ 0	\$ 0	\$ 0
Charges for Services				
343 40 Residential Service	\$ 3,211,838	\$ 3,243,637	\$ 3,245,000	\$ 3,275,000
343 41 Commercial Service	3,894,767	3,884,331	4,135,000	4,135,000
343 43 Commercial Trash	101,291	101,291	100,000	100,000
343 44 Recycling/Billing	390,521	396,452	390,000	400,000
343 45 Other Income	0	0	0	0
343 46 Recycling Program	9,886	3,273	0	3,500
Total Charges for Services	\$ 7,608,302	\$ 7,628,984	\$ 7,870,000	\$ 7,913,500
Miscellaneous Revenue				
361 10 Interest on Investments	\$ 10,170	\$ 1,926	\$ 4,000	\$ 4,000
361 20 Interest of SBA	0	0	0	0
364 41 Sale of Surplus	0	22	0	0
366 90 Contributions/Private Sources	39,734	52,542	0	0
369 85 Settlement of Claims	0	0	0	0
369 90 Miscellaneous Revenue	520	37	0	0
Total Miscellaneous Revenue	\$ 50,424	\$ 54,526	\$ 4,000	\$ 4,000
Total Revenues	\$ 7,658,726	\$ 7,683,510	\$ 7,874,000	\$ 7,917,500
Appropriated Retained Earnings	(238,056)		(712,073)	96,572
TOTAL RESOURCES	\$ 7,420,670	\$ 7,683,510	\$ 7,161,927	\$ 8,014,072

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Solid Waste
Fund/Division Number: 402-4200-534	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Public Works Director	1	1	1	1
Deputy Public Works Director	1	1	1	1
Fleet Manager	1	1	1	1
Division Manager	1	1	1	1
Operations Manager-Fleet	1	1	1	1
Executive Assistant	1	1	1	1
Administrative Assistant	1	1	1	1
Sanitation Driver	20	20	20	22
Maintenance Worker	2	2	2	4
Master Mechanic	1	1	1	1
Diesel Mechanic	3	3	3	3
Inspector	1	1	1	1
GIS Analyst	1	1	0	0
Public Works Manager	0	0	0	0
Total Budgeted Staffing Level	35	35	34	38

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 1,133,188	\$ 1,280,654	\$ 1,478,509	\$ 1,759,870
1030 Accrued Compensation	8,408	14,767	14,700	15,000
1040 Overtime	152,616	164,521	50,000	60,000
2010 FICA Taxes	99,213	109,283	118,055	141,010
2020 Retirement Contributions	191,599	199,398	226,709	264,149
2030 Life & Health Insurance	293,642	306,312	342,706	372,200
2035 Dental Insurance	17,453	19,757	36,106	21,722
2040 Workers' Comp.	118,521	97,875	77,040	87,821
Total Personnel Services	\$ 2,014,639	\$ 2,192,566	\$ 2,343,826	\$ 2,721,772

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Solid Waste
Fund/Division Number: 402-4200-534	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense</u>				
3200 Accounting & Auditing	\$ 6,550	\$ 6,761	\$ 7,000	\$ 7,000
3420 U.A. Customer Service Admin.	187,200	187,200	187,200	187,200
3430 Landfill Contract	1,803,501	1,761,232	1,650,000	1,850,000
3490 Misc. Contract Services	140,549	178,871	150,000	200,000
3495 Temp Employee Svcs	543,465	547,580	200,000	250,000
4010 Car Allowance	4,200	4,200	4,200	8,400
4020 Travel & Education	16,245	5,551	5,000	7,500
4110 Communications	51,512	28,010	50,000	50,000
4120 Freight and Postage	58	0	1,000	500
4310 Utilities	14,180	15,563	16,000	16,000
4410 Equipment Rental	10,021	22,794	0	10,000
4510 Insurance & Fidelity Bond	180,531	202,121	195,000	200,000
4550 Liability & Property Claims	0	0	0	0
4650 Vehicle Maintenance	5,179	31,756	5,000	5,000
4651 Vehicle Parts	278,558	391,181	300,000	300,000
4652 Tires, Tubes & Batteries	201,161	142,619	85,000	215,000
4653 Unforeseeable	26,386	1,326	25,000	15,000
4660 Equipment Maintenance	93,035	32,677	25,000	35,000
4670 Computer Maintenance	0	0	1,000	500
4675 Software Maintenance	16,241	10,361	17,000	15,000
4680 Radio Maintenance	0	0	0	0
4710 Reproduction	6,232	2,668	2,500	2,500
4810 Advertising	6,332	4,323	2,500	4,500
4950 Settlement of Claims	224	30	0	0
4960 Administrative Charges	80,000	80,000	80,000	80,000
4990 Miscellaneous Expense	14,078	7,370	10,000	10,000
5110 Office Supplies	7,693	5,068	5,000	5,000
5120 EDP Supplies	25	169	300	200
5150 Miscellaneous Equip Expense	19,884	9,822	0	0

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Solid Waste
Fund/Division Number: 402-4200-534	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
5210 Gas and Oil	310,484	249,742	300,000	300,000
5232 Other Supplies	8,104	6,789	6,000	6,000
5242 Chemicals	9,871	10,085	8,000	10,000
5250 Uniforms	19,076	17,345	20,000	20,000
5260 Expendable Tools	1,084	781	1,500	1,000
5410 Books,Pubs,Subscriptions&Mbrshp	1,293	1,005	1,000	1,000
5900 Depreciation	508,933	602,911	510,000	603,000
Total Operating Expense	\$ 4,571,885	\$ 4,567,910	\$ 3,870,200	\$ 4,415,300
<u>Capital Outlay</u>				
6200 Buildings	\$ 0	\$ 0	\$ 0	\$ 0
6320 Other Improvements	0	0	0	0
6410 Office Equip & Machinery	14,914	2,007	0	0
6420 Furniture & Furnishings	1,002	0	0	0
6430 Heavy Equipment	273,974	1,345,840	0	0
6445 Other Equipment	134,372	155,304	150,000	150,000
Total Capital Outlay	\$ 424,262	\$ 1,503,151	\$ 150,000	\$ 150,000
<u>Non-Operating Expense</u>				
9110 Transfer to General	\$ 882,491	\$ 906,469	\$ 860,000	\$ 882,383
9200 Capital Loan Payment	0	20,775	385,000	385,000
9200 Debt Service/Radios	36,325	27,562	62,902	62,617
Total Non-Operating Expense	\$ 918,816	\$ 954,806	\$ 1,307,902	\$ 1,330,000
TOTAL APPROPRIATIONS	\$ 7,929,603	\$ 9,218,433	\$ 7,671,927	\$ 8,617,072

Proposed Budget for Fiscal Year 2021/22

Fund Title: Fund/Division Number: 403-0000		Stormwater			
		2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
Grants					
331 36	Federal Grants	\$ 2,041,575	\$ 113,331	\$ 0	\$ 0
334 36	State Grants	0	4,000	0	0
	Total Grants	\$ 2,041,575	\$ 117,331	\$ 0	\$ 0
Charges for Services					
343 90	Stormwater Utility Fee	\$ 2,678,791	\$ 3,457,743	\$ 3,153,828	\$ 3,455,366
	Total Charges for Services	\$ 2,678,791	\$ 3,457,743	\$ 3,153,828	\$ 3,455,366
Miscellaneous Revenue					
361 10	Interest on Investments	\$ 9,375	\$ 1,985	\$ 9,000	\$ 2,500
361 33	Other Investment Interest	11,609	2,862	0	0
366 90	Contributions Private Sources	0	0	0	0
369 43	Contractual/CDBG	0	0	0	0
369 31	Reimb. of Expenditures	0	0	0	0
369 31	Reimb. of Expenditures/FPUA	251,508	427,042	0	0
369 60	Reimb. of Expenditures/State	849,354	0	0	0
369 90	Miscellaneous Revenue	(85,028)	0	0	0
	Total Miscellaneous Revenue	\$ 1,036,819	\$ 431,889	\$ 9,000	\$ 2,500
	Total Revenues	\$ 5,757,185	\$ 4,006,963	\$ 3,162,828	\$ 3,457,866
	Appropriated Retained Earnings	270,600	1,496,892	47,100	(49,886)
	TOTAL RESOURCES	\$ 6,027,785	\$ 5,503,855	\$ 3,209,928	\$ 3,407,980

Proposed Budget for Fiscal Year 2021/22

Fund Title:		Stormwater			
Fund/Division Number: 403-4300-538					
		2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense</u>					
3120	Legal	\$ 0	\$ 0	\$ 0	\$ 0
3200	Accounting & Auditing	2,910	3,004	3,100	3,100
3470	SMU Locates	39,308	6,463	40,000	40,000
3490	Misc. Contract Services	687,918	170,876	782,266	1,059,984
3520	Financial & Admin	49,322	57,660	50,000	50,000
4020	Travel & Education	791	1,181	2,500	2,500
4110	Communications	2,446	0	3,000	3,000
4120	Freight and Postage	2,844	1,500	500	1,000
4410	Equipment Rental	1,671	5,326	5,000	5,000
4610	Storm Drainage	332,111	241,614	240,000	260,000
4620	Canals	285,429	281,817	550,000	550,000
4650	Vehicles	0	22,695	0	0
4670	Computer Maintenance	0	0	500	500
4675	Software Maintenance	0	5,042	5,000	5,000
4710	Reproduction	1,431	3,555	3,000	3,000
4940	Bad Debt Expense	14,015	0	0	0
4960	Administrative Charges	236,852	315,634	325,000	325,000
4990	Miscellaneous Expense	401	3,835	500	0
5120	EDP Supplies	637	561	1,500	0
5150	Miscellaneous Equipment Expense	1,542	0	0	0
5410	Books,Pubs,Subscriptions&Mbrshp	800	1,813	1,000	0
5900	Depreciation	1,334,588	1,459,514	1,335,000	1,459,514
	Total Operating Expense	\$ 2,995,015	\$ 2,582,088	\$ 3,347,866	\$ 3,767,598
<u>Capital Outlay</u>					
6310	Roads & Bridges	\$ 0	\$ 110,596	\$ 0	\$ 0
6320	Other Structures & Facilities	3,966,226	0	0	0
6330	Sidewalks, Curbs & Gutters	0	1,610,008	0	0
6410	Office Equip & Machinery	495	0	2,000	0
6430	Heavy Equipment	0	0	0	0
6445	Other Equipment	74,100	0	0	0
	Total Capital Outlay	\$ 4,040,821	\$ 1,720,604	\$ 2,000	\$ 0
<u>Debt Service</u>					
7071	Principal	\$ 0	\$ 900,000	\$ 920,000	\$ 924,100
7072	Interest	322,335	296,960	270,860	171,594
7073	Other Debt Service Cost	4,202	4,202	4,202	4,202
	Total Debt Service	\$ 326,537	\$ 1,201,162	\$ 1,195,062	\$ 1,099,896
	TOTAL APPROPRIATIONS	\$ 7,362,373	\$ 5,503,855	\$ 4,544,928	\$ 4,867,494

Proposed Budget for Fiscal Year 2021/22

Fund Title: Golf Course Fund
 Fund/Division Number: 405 0000

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Charges for Services</u>				
347 20 Membership Dues	\$ 30,242	\$ 38,470	\$ 35,000	\$ 38,000
347 22 Other Memberships	1,372	1,299	2,000	2,000
347 24 Golf Fees	919,447	1,013,694	1,080,000	1,050,000
347 24 Adjustment Golf Fees	(11,282)	(6,104)	(5,000)	0
347 25 Driving Range	23,049	24,884	30,000	30,000
Total Charges for Services	\$ 962,828	\$ 1,072,243	\$ 1,142,000	\$ 1,120,000
<u>Miscellaneous Revenue</u>				
361 10 Interest Earnings	\$ 2,429	\$ 50	\$ 250	\$ 250
369 25 Pro Shop Merchandise	79,941	80,225	80,000	80,000
369 31 Reimbursement of Expenses	6,433	7,116	6,500	6,500
369 70 Events	1,425	150	0	0
369 80 Food	22,606	17,994	22,504	22,000
369 85 Settlement of Claims	0	0	0	0
369 89 Alcoholic Beverages	48,693	56,062	60,000	65,000
369 90 Misc Revenues	5,390	2,891	25,000	11,000
369 94 Snacks & Beverages	23,453	25,529	32,000	37,712
369 98 Other Misc Revenues	600	0	25,000	11,000
Total Miscellaneous Revenue	\$ 190,969	\$ 190,017	\$ 251,254	\$ 233,462
Total Revenues	\$ 1,153,797	\$ 1,262,260	\$ 1,393,254	\$ 1,353,462
<u>Transfers</u>				
381 01 Transfer from General Fund	\$ 358,000	\$ 0	\$ 0	\$ 0
382 50 Transfer from Solid Waste	0	0	0	0
Total Transfers	\$ 358,000	\$ 0	\$ 0	\$ 0
Appropriated Retained Earnings	0	0	0	0
TOTAL RESOURCES	\$ 1,511,797	\$ 1,262,260	\$ 1,393,254	\$ 1,353,462

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Golf Course Fund
Fund/Division Number: 405-4500-572	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Golf Course Manager	1	1	1	1
Golf Pro	1	2	2	2
Assistant Golf Pro	0	0	0	0
Superintendent	0	0	0	1
Assistant Superintendant	0	0	0	1
Total Budgeted Staffing Level	2	3	3	5

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 136,951	\$ 159,745	\$ 151,216	\$ 282,524
1030 Accrued Compensation	0	0	1,400	3,500
1040 Overtime	3,616	706	0	0
2010 FICA Taxes	11,114	12,022	11,675	22,202
2020 Retirement Contributions	23,448	26,868	25,670	46,908
2030 Life & Health Insurance	36,718	35,605	32,176	50,078
2035 Dental Insurance	1,234	1,699	1,552	2,426
2040 Workers' Comp.	2,864	3,162	2,945	5,520
Total Personnel Services	\$ 215,946	\$ 239,806	\$ 226,635	\$ 413,158

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense</u>				
3190 Consultant Fees	\$ 0	\$ 0	\$ 0	\$ 0
3200 Accounting & Auditing	1,906	1,968	2,250	2,250
3440 Aquatic Weed Control	0	0	0	10,000
3490 Contractual Fees	567,500	586,929	593,268	24,720
3495 Temp Employee Svcs	135,001	125,990	115,000	215,000
4110 Communications	31,399	20,924	17,000	17,000
4120 Freight and Postage	0	177	500	500
4310 Utilities	49,544	54,729	45,000	45,000
4410 Equipment Rental-Golf Carts	45,762	46,800	46,800	46,800
4420 Land Lease	45,457	45,810	45,810	45,810
4510 Insurance & Fidelity Bond	62,749	72,430	80,000	85,000

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Golf Course Fund
Fund/Division Number: 405-4500-572	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense cont'd.</u>				
4610 Building Maintenance	1,031	2,980	750	500
4620 Building Supplies	1,512	984	1,000	500
4630 Irrigation Maintenance	4,527	1,154	750	1,000
4651 Vehicle Parts	26	169	0	0
4660 Equipment Maintenance	4,061	1,079	1,500	3,000
4670 Computer Maintenance	0	664	0	0
4675 Software Maintenance	23,061	12,847	18,000	18,000
4810 Advertising	24,680	24,013	15,000	12,500
4925 Cost of Events	3,150	0	0	0
4930 Cost of Goods Sold	22,301	21,505	13,000	16,000
4932 Liquor Expense	23,282	25,902	23,000	26,000
4935 Merchandise CGS	79,195	69,798	30,000	40,000
4940 Bad Debt Expense	0	0	0	0
4960 Administrative Charges	59,853	64,875	59,000	59,000
4976 License and Fees	1,173	0	1,200	1,000
4980 Over/Short Expense	(43)	368	0	0
4985 Taxes	2,447	5,836	7,000	7,000
4990 Miscellaneous Expense	100	25	0	0
5110 Office Supplies	952	682	1,000	500
5120 EDP Supplies	0	138	0	0
5150 Misc Equipment Expense	0	2,373	0	0
5210 Gas and Oil	32,346	24,874	24,000	30,000
5231 Safety Supplies	0	1,462	1,000	0
5232 Other Supplies	6,469	6,190	5,000	4,500
5235 Maintenance Supplies	0	0	0	0
5240 Golf Supplies	5,511	2,826	4,000	4,500
5241 Horticultural Supplies	0	0	0	2,000
5242 Chemicals	0	7,490	7,000	60,383
5243 Turf Supplies	0	0	0	8,000
5244 Fertilizer	0	0	0	60,000
5250 Uniforms	273	413	750	1,200
5410 Books,Pubs,Subscriptions&Mbrshp	3,922	3,945	3,400	4,000
5900 Depreciation	140,492	140,756	140,500	140,800
Total Operating Expense	\$ 440,322	\$ 423,348	\$ 356,850	\$ 992,463

Proposed Budget for Fiscal Year 2021/22

Fund Title:		Golf Course Fund			
Fund/Division Number: 405-4500-572		2018/19	2019/20	2020/21	2021/22
		Actual	Actual	Approved	Proposed
Capital Outlay					
6200	Buildings	\$ 0	\$ 0	\$ 0	\$ 0
6320	Other Structures Facility	0	0	0	0
6410	Office Equip & Machinery	0	2,219	0	0
6420	Furniture & Furnishings	0	0	0	0
6445	Other Equipment	0	8,500	0	3,000
	Total Capital Outlay	<u>\$ 0</u>	<u>\$ 10,719</u>	<u>\$ 0</u>	<u>\$ 3,000</u>
Non-Operating Expense					
9110	Transfer to General	\$ 0	\$ 0	\$ 0	\$ 0
9180	Equipment Leases	0	0	0	81,000
9300	Loan Principal	0	0	4,597	4,597
9010	Loan Interest	0	0	44	44
	Total Non-Operating Expense	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,641</u>	<u>\$ 85,641</u>
	TOTAL APPROPRIATIONS	<u><u>\$ 656,267</u></u>	<u><u>\$ 673,873</u></u>	<u><u>\$ 588,126</u></u>	<u><u>\$ 1,494,262</u></u>

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Sunrise Theatre Fund
Fund/Division Number: 406 0000	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
Grants				
331 00 00 Federal Grants	\$ 0	\$ 0	\$ 0	\$ 0
334 70 10 State Grant/DCF	0	52,782	42,000	0
Total Grants	\$ 0	\$ 52,782	\$ 42,000	\$ 0
Charges for Services				
347 56 10 Ticket Sales	\$ 1,352,530	\$ 1,130,381	\$ 1,750,000	
347 56 11 Ticket Sales - Rentals	566,834	314,029	525,000	
347 56 15 Ticket Handling Fees	115,557	103,400	115,000	
347 56 50 Sponsorship Fees	33,798	28,408	30,000	
347 56 80 Memberships	119,325	68,163	130,000	
347 56 90 Donations & Pledges	13,036	12,391	15,000	
Total Charges for Services	\$ 2,201,080	\$ 1,656,772	\$ 2,565,000	\$ 0
Miscellaneous Revenue				
361 10 00 Interest Earning	\$ 2,841	\$ 166	\$ 600	
362 14 00 Rents and Royalties	66,133	51,384	50,000	
369 31 00 Reimb. of Expenditures	8,873	5,520	116,400	
369 70 00 Events	30,223	0	25,000	
369 89 00 Packaged Sales	156,645	73,662	148,900	
369 90 00 Miscellaneous Revenues	319	256	3,000	
369 95 00 Commission/Tips/Merch.	3,204	5,471	5,000	
369 96 00 Late Payment Charges	0	0	0	
Total Miscellaneous Revenues	\$ 268,238	\$ 136,459	\$ 348,900	\$ 0
Other Resources				
381 01 00 Transfer from General	\$ 0	\$ 0	\$ 0	\$ 0
381 91 00 Transfer from FPRA	450,000	450,000	450,000	450,000
381 89 00 Transfer from Restricted Fund	30,338	37,821	0	0
Total Other Resources	\$ 480,338	\$ 487,821	\$ 450,000	\$ 450,000
Appropriated Retained Earnings	0	0	(90,800)	0
TOTAL RESOURCES	\$ 2,949,655	\$ 2,333,834	\$ 3,315,100	\$ 450,000

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Sunrise Theatre Fund
Fund/Division Number: 406-4600-575	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Executive Director	1	1	1	1
Marketing & Development Manager	1	1	1	1
Technical/Facilities Manager	1	1	1	0
Box House/Operations Manager	1	1	1	0
Box Office Clerk	1	1	1	0
Administrative Assistant	0	0	1	0
Public Relations & Development Mgr	1	1	0	0
Marketing & Public Relations Mgr	1	1	0	0
Executive Assistant	1	1	0	0
Total Budgeted Staffing Level	8	8	6	2

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 268,021	\$ 173,110	\$ 332,446	\$ 174,554
1030 Accrued Compensation	16,461	41,806	6,000	3,000
1040 Overtime	399	0	5,000	0
2010 FICA Taxes	21,853	16,190	26,595	13,904
2020 Retirement Contributions	42,574	23,734	57,768	17,510
2030 Life & Health Insurance	26,886	14,031	59,029	23,226
2035 Dental Insurance	2,266	1,694	3,063	1,357
2040 Workers' Comp	7,248	9,297	6,148	3,178
Total Personnel Services	\$ 385,708	\$ 279,862	\$ 496,048	\$ 236,729

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense</u>				
3120 Legal Fees	\$ 0	\$ 0	\$ 0	\$ 0
3200 Accounting & Auditing	4,555	4,702	4,600	4,600
3490 Misc. Contract Services	151,149	135,012	81,000	
3491 Custodial	54,105	35,567	50,000	
3492 House Crew	69,332	58,904	63,000	
3493 Support Staff	95,429	88,878	65,000	
3495 Temp Employee Svc	58,057	30,336	60,000	

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Sunrise Theatre Fund
Fund/Division Number: 406-4600-575	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
3499 Security	24,830	4,194	15,000	
4010 Car Allowance	4,200	4,200	4,200	4,200
4020 Travel & Education	3,308	4,074	3,500	
4040 Hospitality/Entertainment	2,291	1,628	1,500	
4043 Food	54,266	23,583	45,000	
4044 Transportation	3,294	105	2,000	
4045 Lodging	0	0	1,000	
4110 Communications	63,925	35,332	40,000	
4120 Freight and Postage	3,296	2,733	5,000	
4310 Utilities	128,551	95,103	130,000	
4410 Equipment Rental	24,497	26,085	13,500	
4411 Audio Gear	0	185	500	
4412 Backline	38,397	7,817	25,000	
4413 Lighting	0	5,487	4,500	
4414 Rigging	0	0	500	
4415 Visual	0	0	1,000	
4450 Theatre	0	192	0	
4510 Insurance & Fidelity Bond	224,988	260,473	275,000	275,000
4540 FLC Liability & Property	7,106	3,806	7,200	
4610 Building Maintenance	4,531	3,171	4,500	
4640 A/C Maintenance	27,242	3,306	9,000	
4645 Building Repair Supplies	1,072	4,423	1,000	
4646 Theatre Supplies	1,728	1,279	1,000	
4660 Equipment Maintenance	1,190	2,678	1,000	
4670 Computer Maintenance	0	146	1,000	
4675 Software Maintenance	3,493	3,592	3,500	
4710 Reproduction	575	0	1,000	
4720 Outside Printing	3,689	10,107	5,000	
4810 Advertising	338,436	233,137	315,000	

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Sunrise Theatre Fund
Fund/Division Number: 406-4600-575	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating Expense contd.</u>				
4925 Cost of Events	852,541	602,389	800,000	
4926 Cost of Events/Rent Reimb	361,231	189,449	150,000	
4932 Packaged Sales	26,968	22,669	30,000	
4933 Concession Supplies	7,379	4,567	6,000	
4940 Bad Debt Expense	279	0	0	
4945 Refunds	0	226,798	0	
4950 Settlement of Claims	0	0	0	
4960 Administrative Charges	93,593	84,254	110,000	110,000
4976 Licenses & Fees	625	2,225	2,500	
4985 Taxes	0	400	500	500
4990 Miscellaneous Expense	2,085	1,459	1,500	
5110 Office Supplies	5,255	2,202	4,000	
5120 EDP Supplies	899	138	1,000	
5150 Misc Equipment Expense	2,284	4,088	1,000	
5230 Cleaning Supplies	6,136	2,751	6,000	
5410 Books,Publications,Subs&Mbrshp	1,744	1,050	2,500	
5900 Depreciation	546,487	546,903	546,500	546,903
Total Operating Expense	\$ 3,305,038	\$ 2,781,577	\$ 2,901,500	\$ 941,203
<u>Capital Outlay</u>				
6200 Other Structures Facilities	\$ 0	\$ 0	\$ 0	\$ 0
6320 Other Improvements	0	21,000	0	0
6410 Office Equip & Mach	1,877	2,219	0	0
Total Capital Outlay	\$ 1,877	\$ 23,219	\$ 0	\$ 0
<u>Transfers</u>				
9110 Transfer to General	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATIONS	\$ 3,692,623	\$ 3,084,657	\$ 3,397,548	\$ 1,177,932

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Building Inspection Fund
Fund/Division Number: 420-2902	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Licenses and Permits</u>				
322 10 Permits-Building Dept.	\$ 1,222,470	\$ 1,342,324	\$ 2,000,000	\$ 3,000,000
322 20 Inspections	15,131	17,614	15,000	15,000
322 90 Other Permit Fees	928,391	1,000,126	1,000,000	1,500,000
329 40 Contractor's License	59,941	60,345	55,000	55,000
Total Licenses and Permits	\$ 2,225,932	\$ 2,420,409	\$ 3,070,000	\$ 4,570,000
<u>Grants</u>				
331 10 General Government	\$ 0	\$ 0	\$ 0	\$ 0
Total Grants	\$ 0	\$ 0	\$ 0	\$ 0
<u>Charge for Services</u>				
341 40 Cert, Copying, Rcd Search	\$ 174	\$ 172	\$ 2,000	\$ 368
341 60 Administration Fees	0	0	0	0
341 61 Demo & Flood Plain Mgmt	2,063	0	25,000	5,000
341 94 Credit Card Process Fees	27,086	96,717	25,000	25,000
Total Charges for Services	\$ 29,323	\$ 96,889	\$ 52,000	\$ 30,368
<u>Fines & Forfeits</u>				
354 60 Unlicensed Contracting	\$ 0	\$ 1,000	\$ 10,000	\$ 2,000
354 70 Violation of Local Ordinance	5,970	10,870	30,000	30,000
Total Fines & Forfeits	\$ 5,970	\$ 11,870	\$ 40,000	\$ 32,000
<u>Miscellaneous Revenue</u>				
361 10 Interest on Investments	\$ 38,946	\$ 15,390	\$ 25,000	\$ 25,000
361 33 Other Investment Interest	156	0	0	0
369 31 Reimbursement of Expenditures	0	163	0	0
369 57 St. Lucie County	41,463	65,385	25,000	50,000
369 90 Other Misc. Revenues	33,856	29,765	30,000	30,000
Total Miscellaneous Revenues	\$ 114,421	\$ 110,702	\$ 80,000	\$ 105,000
Total Revenues	\$ 2,375,646	\$ 2,639,869	\$ 3,242,000	\$ 4,737,368
<u>Interfund Transfers</u>				
381 10 General Fund	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL Interfund Transfers	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Retained Earnings	(750,952)	0	0	(83,000)
TOTAL RESOURCES	\$ 1,624,694	\$ 2,639,869	\$ 3,242,000	\$ 4,654,368

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Building Inspection Fund
Fund/Division Number: 420-2902-524	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Budgeted Staffing Level</u>				
Building Director/Official	1	1	1	1
Deputy Building Official	0	0	1	1
Building Department Coordinator	1	1	1	1
CRS Coordinator	1	1	1	1
Special Projects Coordinator	0	0	0	1
Executive Assistant	1	1	1	1
Administrative Assistant	1	1	1	1
Building Inspector /Investigator	1	7	7	8
Senior Permit Specialist	1	1	1	1
Permit Specialist	1	1	4	8
Plan Examiner	4	4	0	0
Building Inspector	1	0	0	0
Building Inspector/Plans Examiner (3 p/t)	5	0	0	0
Total Budgeted Staffing Level	18	18	18	24

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Personnel Services</u>				
1010 Salaries and Wages	\$ 757,784	\$ 890,091	\$ 939,890	\$ 1,346,153
1030 Accrued Compensation	5,740	6,563	7,000	7,000
1040 Overtime	13,990	10,146	5,000	5,000
2010 FICA Taxes	58,585	66,558	73,141	103,899
2020 Retirement Contributions	121,435	146,476	160,108	222,737
2030 Life & Health Insurance	191,955	196,232	196,097	249,802
2035 Dental Insurance	10,275	11,010	11,040	13,245
2040 Workers' Compensation	17,365	18,415	17,751	21,873
Total Personnel Services	\$ 1,177,129	\$ 1,345,491	\$ 1,410,027	\$ 1,969,709

<u>Operating Expense</u>				
3120 Legal Fees	\$ 0	\$ 0	\$ 2,000	\$ 2,000
3170 Examination Fees	0	0	1,629	1,629
3200 Accounting & Auditing	1,193	1,232	1,500	1,500
3490 Contractual Fees	67,843	101,924	467,194	500,000

Proposed Budget for Fiscal Year 2021/22

Fund Title:	Building Inspection Fund
Fund/Division Number: 420-2902-524	

	2018/19 Actual	2019/20 Actual	2020/21 Approved	2021/22 Proposed
<u>Operating contd.</u>				
3495 Temp Employee Svcs	22,791	63,172	120,000	200,000
4010 Car Allowance	3,500	0	4,200	4,200
4020 Travel and Education	19,142	4,545	75,000	100,000
4110 Communications	24,489	18,674	30,000	30,000
4120 Freight and Postage	3,867	4,080	5,000	10,000
4410 Equipment Rental	6,825	6,813	15,000	30,000
4510 Liability	12,473	13,658	15,000	15,000
4650 Vehicle Maintenance	2,014	24	2,500	5,000
4651 Vehicle Parts	5,391	1,840	2,500	5,000
4652 Tires & Batteries	0	698	2,500	5,000
4660 Equipment Maintenance	0	0	0	0
4670 Computer Maintenance	0	0	0	0
4675 Software Maintenance	76,156	103,700	500,000	1,000,000
4710 Reproduction	4,424	1,856	5,000	5,000
4720 Outside Printing	4,350	7,756	5,000	13,000
4810 Advertising	647	0	500	500
4945 Refunds	0	0	0	0
4960 Administrative Fees	129,933	175,613	275,000	275,000
4990 Miscellaneous Expenses	4,080	9,950	5,000	100,000
5110 Office Supplies	6,007	5,988	5,000	7,500
5120 EDP Supplies	1,092	1,793	1,000	2,000
5150 Misc. Equipment	36,898	96,112	125,306	130,000
5210 Gas and Oil	9,750	9,706	15,000	20,000
5232 Other Supplies	890	1,412	1,000	5,000
5410 Books, Pubs, Subscriptions&Mbrshp	3,811	4,258	7,500	10,000
5900 Depreciation	68,787	82,712	70,000	83,000
Total Operating Expense	\$ 516,353	\$ 717,517	\$ 1,759,329	\$ 2,560,329
<u>Capital Outlay</u>				
6320 Other Improvements	\$ 0	\$ 933,666	\$ 0	\$ 0
6410 Office Equipment & Mach	0	38,719	0	0
6440 Vehicles	0	0	75,000	100,000
6420 Furniture & Furnishings	0	42,122	50,000	100,000
6420 Vehicles	0	77,914	0	0
Total Capital Outlay	\$ 0	\$ 1,092,421	\$ 125,000	\$ 200,000
<u>Non-operating Expenses</u>				
9201 Debt Service/Radios	\$ 0	\$ 5,394	\$ 7,364	\$ 7,331
Total Non-Operating Expenses	\$ 0	\$ 5,394	\$ 7,364	\$ 7,331
 TOTAL APPROPRIATIONS	 \$ 1,693,481	 \$ 3,160,822	 \$ 3,301,720	 \$ 4,737,368

**City Commission Conference Agenda/Budget
Workshop**

4. b.

Meeting Date: 07/12/2021

Re: CIP

Submitted For: Nick Mimms, City Manager, City Manager

SUBJECT:

Proposed FY 2021-2022 Capital Improvement Program

Attachments

Capital Improvement Projects Presentation
Capital Improvement Plan FY2022-FY2026

Form Review

Inbox	Reviewed By	Date
City Manager	Nick Mimms	07/09/2021 08:59 AM
City Manager	Nick Mimms	07/09/2021 08:59 AM
Form Started By: Jennifer Robinson		Started On: 06/15/2021 11:51 AM
Final Approval Date: 07/09/2021		



**CAPITAL
IMPROVEMENT
PROJECTS**

**CITY OF FORT PIERCE
CITY COMMISSION
CONFERENCE AGENDA
JULY 12, 2021**



Completed Projects - FY 20/21

TRANSPORTATION

PROJECT	TOTAL AMOUNT
17th Street Reconstruction (Orange Ave. to Avenue D)	\$1,897,694
Citrus Overpass Bridge Repair	\$1,068,315
2020 Street Resurfacing	\$270,669

BUILDINGS

PROJECT	TOTAL AMOUNT
City Hall Exterior Refurbishment	\$313,000

Completed Projects - FY 20/21

STORMWATER (SMU)

PROJECT	TOTAL AMOUNT
Thumb Point Drive Drainage Improvement / Rio Vista Outfall Connection	\$24,296
South 2 nd Street Drainage Improvement	\$69,000
TOTAL AMOUNT COMPLETED	\$3,642,974

Upcoming Projects - FY 21/22

Transportation

- T-1
- 2021 Street Resurfacing

Ave D



- 11th Street
- 12th Street
- 14th Street
- 15th Street
- 16th Street
- Douglas Ct.
- Means Ct.
- Warrick Dr.
- Avenue E

Estimated
Cost: \$485,000

Upcoming Projects - FY 21/22

Transportation

	PROJECT NAME	STATUS
T-3	<ul style="list-style-type: none">• 8th Street (Avenue D to Avenue E) Project includes reconstruction of roadway, drainage, undergrounding of utilities and sidewalk reconstruction	Engineering design completed. Request for proposals to be received by mid-August 2021.
T-4	<ul style="list-style-type: none">• Avenue B (8th Street to 13th Street) Project includes reconstruction of roadway, drainage, undergrounding of utilities and sidewalk reconstruction	Engineering design completed. Request for proposals to be received by mid-August 2021.
T-5	<ul style="list-style-type: none">• 5th Street (Boston Avenue to Delaware Avenue) Project includes reconstruction of roadway, drainage, landscaping, irrigation, street lighting, undergrounding of utilities and sidewalk reconstruction	Project awarded and start scheduled for August 2021, Construction duration will be five (5) months.

Upcoming Projects - FY 21/22

Transportation

	PROJECT NAME	STATUS
T-8	<ul style="list-style-type: none"> Ohio Avenue (US 1 to 11th Street) A joint project by the City and Fort Pierce Utilities Authority primarily for the replacement of utilities. The project will entail water and sewer main replacement, drainage improvements, sidewalk replacement, limited landscaping, street lights and roadway construction. 	Request for engineering design currently being reviewed. Award for design anticipated for August 2021. Design duration estimated at 8 months.
T-13	<ul style="list-style-type: none"> Granada Street (Porpoise Ave. to N. of Gulfstream) Paving, drainage, and sidewalks for unpaved section of Granada Street 	Engineering design to be completed in-house. Design scheduled to be completed by December 2021.
TS-1	<ul style="list-style-type: none"> Avenue D Streetscape (US1 to 29th St.) Improvements include milling, removal of existing paver crosswalks, asphalt resurfacing and construction of decorative stamped asphalt crosswalks. Proposed work also includes landscape improvements and construction of Lincoln Park Gateway Arch. 	Engineering design to be completed in-house. Design scheduled to be completed by October 2021.

Upcoming Projects - FY 21/22

SUN Trail

PROJECT NAME	STATUS
<ul style="list-style-type: none"> Indian Hills Trial (South of Savannah Road to Indian Hills Dr.) The project entails the construction of a 12' wide concrete trail following the existing rock trail layout through the Indian Hills Recreation Area . 	Construction began in June 2021. Work is scheduled to be completed by December 2021. Fully funded by JPA agreement with FDOT.
TB- 5 • Historic Highwayman Trail Gap (Indian Hills Dr. to Georgia Ave.) Section of proposed SUN Trail traversing Indian Hills Golf Course.	Engineering design is currently at 30% completion. Design scheduled to be completed by November 2021. FDOT has programmed \$762,176 for construction starting July 2022.
TB-3 • SUN Trail - Historic Downtown Fort Pierce Retrofit - Bike Path/Trail (Georgia Ave. to N. A1A) Design phase of downtown segment of SUN Trail	Proposal for design phase currently being reviewed. Design funded in the amount of \$300,000 by FDOT JPA



Surtax Update

• Unencumbered Funds (As of September 2020)		\$ 1,205,574.96
• Funds Received FY 20/21 (10/01/20 through 06/30/21)		\$ 1,584,816.23
• Encumbered Funds (10/01/20 through 06/30/21)	(-)	\$ 438,978.59
• Unencumbered Balance (As of June 2021)		\$ 2,351,412.26
• Upcoming Projects		\$ 1,698,000.00
• 8 th Street (Construction)	\$345,000	
• Avenue B (Construction)	\$673,000	
• 2021 Street (Resurfacing)	\$500,000	
• Ohio Ave. (Design)	\$180,000	

Upcoming Projects - FY 21/22

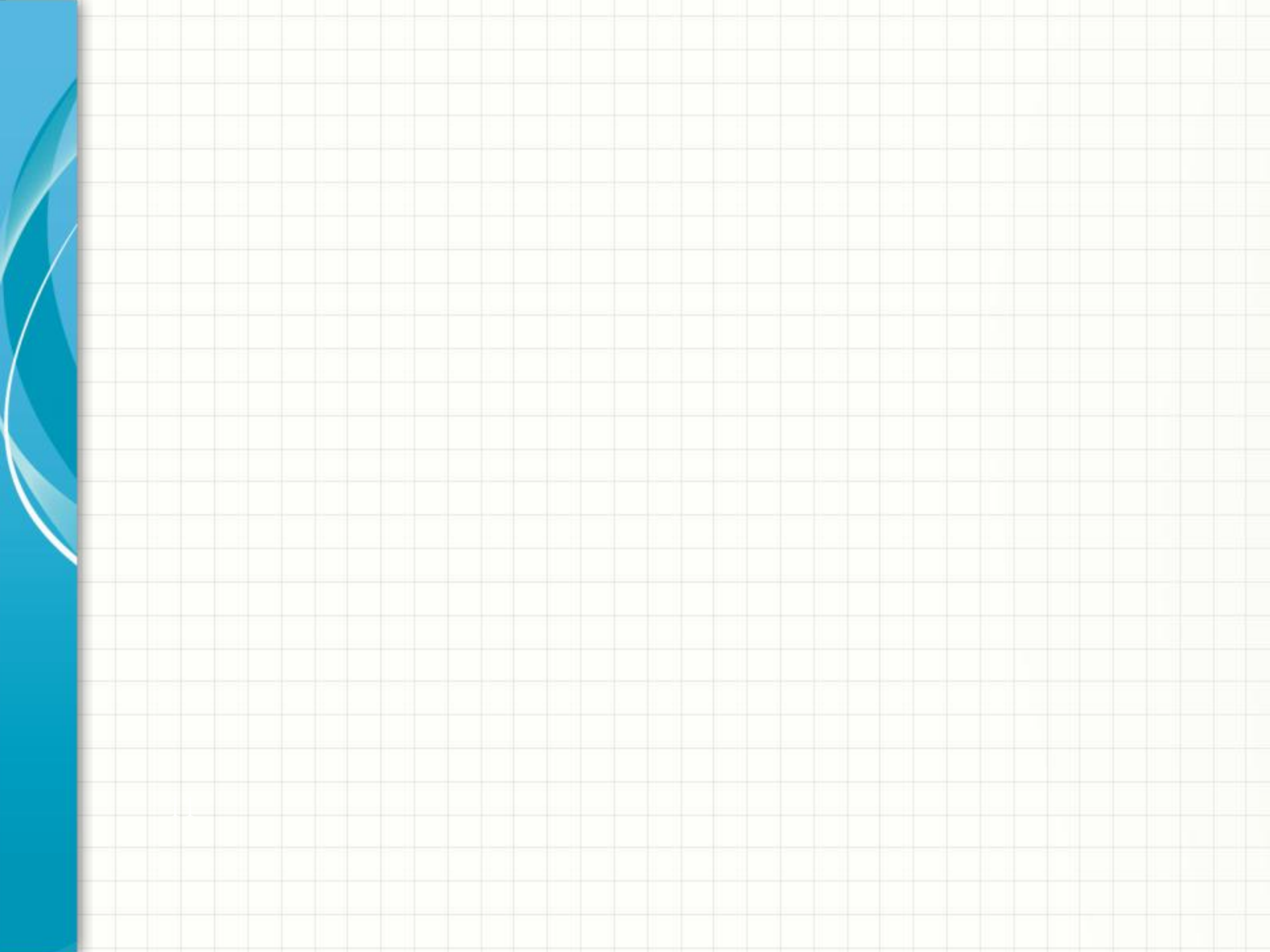
STORMWATER PROJECTS (SMU)

	PROJECT NAME	STATUS
S-1	<ul style="list-style-type: none"> Beach Court (Delaware Ave. to Florida Ave.) The project entails the replacement of failing stormdrain, inlets, curb and gutter and pavement reconstruction. 	Request for engineering design proposal currently being requested from continuing service provider.
S-2	<ul style="list-style-type: none"> 16th Street (Ave. K to Ave. I) – Stormdrain Replacement Project entails the replacement of a decrepit stormdrain along North 16th Street. The existing system has failed due to the deterioration and age of the infrastructure. The project also proposes milling and resurfacing of the roadway 	This project is proposed to be funded by the American Rescue Plan Act of 2021 (ARPA). Engineering design work will be funded by the SMU account with possible reimbursement from ARPA.
S-4	<ul style="list-style-type: none"> Atlantic Avenue (5th St. to 7th St.) – Pipe Replacement Numerous pavement failures have occurred directly in line with the stormdrain. Public Works Department has repeatedly filled those voids with asphalt. The failures continue to expand creating safety concerns and drainage problems. 	This project is proposed to be funded by the American Rescue Plan Act of 2021 (ARPA). Engineering design work will be funded by the SMU account with possible reimbursement from ARPA.

Upcoming Projects - FY 21/22

STORMWATER PROJECTS (SMU)

	PROJECT NAME	STATUS
S-5	<ul style="list-style-type: none"> Avenue Q (14th to 17th Street) Project entails the replacement of failing stormdrain along Avenue Q. Approximately 1,200 LF of 48" pipe along with the installation of 8 drainage structures is proposed. Also, the replacement of curb and gutter and resurfacing is planned. 	This project is proposed to be funded by the American Rescue Plan Act of 2021 (ARPA). Engineering design work will be funded by the SMU account with possible reimbursement from ARPA.
S-9	<ul style="list-style-type: none"> Surfside Drainage/Resurfacing – Phase II The streets identified for drainage improvements under this project are: Melaleuca, Plover, Pelican, Walnut, Eucalyptus and Cypress. Improvements will include valley gutters constructed on both sides of the roadway, elimination of the remaining roadside swale by re-grading, driveway replacement, milling and resurfacing. 	Requested proposal for engineering design from continuing service provider.
S-10	<ul style="list-style-type: none"> Surfside Drainage/Resurfacing – Phase III The streets identified for drainage improvements under this project are: Sunset Isles, Mimosa and Jacaranda. Improvements will include valley gutters constructed on both sides of the roadway, elimination of the remaining roadside swales by re-grading, driveway replacement, milling and resurfacing. 	This project is proposed to be funded by the American Rescue Plan Act of 2021 (ARPA). Engineering design work will be funded by the SMU account with possible reimbursement from ARPA.





THE SUNRISE CITY

FORT PIERCE
Florida

CITY OF FORT PIERCE

CAPITAL IMPROVEMENT PLAN

Fiscal Years
2021/2022 – 2025/2026

Revision Date: July 2021

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Capital Improvement Plan

Introduction

A. Scope

The Capital Improvement Plan represents an annually updated schedule of prospective capital expenditures for major public facilities and infrastructure such as buildings, transportation, and recreational needs. It provides estimated capital costs, sources of funding and timing of work during a five-year period.

The Capital Improvement Plan encourages the City to forecast not only what expenditures they intend to make, but also to identify potential funding sources to more properly plan for the acquisition of the asset. Upon adoption of the Plan, the first year of the proposed CIP becomes the list of capital items that are scheduled for that budget year. The program is then updated and revised on an annual basis to ensure previous projections are still on course. In so doing, the City is always working on a prospective five-year schedule.

The CIP is designed to be a flexible planning tool. Despite its independence from the development of the operating budget, the CIP does not merely represent a wish list of items without regard to the fiscal constraints that will face the City Commission when the time comes to fund the previously identified needs. Rather, all projects proposed for funding in the CIP are prioritized and include projections of revenues that are expected to be available at the time of any expenditure. If sufficient funds do not become available to pay for CIP projects, the document provides flexibility for the Commission to re-prioritize expenditures and project scheduling.

B. Items Included in the CIP

The City of Fort Pierce includes any project that has a life expectancy of at least ten-years and a minimum threshold of \$50,000 into the CIP. In some cases, we may include an item in the proposed plan that is not tangible. Those items, while not generally considered to be traditional capital items, are sometimes included because they represent a significant, inordinate expenditure on the part of the City.

Projects are solicited from the department heads and brought before the City Commission in a workshop style format to determine project eligibility, necessity, and priority.

C. Project Cost

Project cost estimates are far more detailed and accurate for those items that are scheduled for funding in an earlier fiscal year. The closer it becomes to undertaking a particular project, it becomes increasingly important to have a more accurate picture of the total project costs. Conversely, projects scheduled for later years are likely to change in scope, acquisition costs will fluctuate, and construction costs will vary, therefore less emphasis is placed on the accuracy of the cost figures associated with those projects.

D. Funding Sources

The City is fiscally prudent in exploring all avenues of funding sources for their capital improvement projects. Following is a listing of all funding sources utilized within this CIP and the abbreviations used.

Abbreviation	Name / Funding Entity
ARPA	American Rescue Plan Act of 2021 (US Federal)
CDBG-D	Community Development Block Grant - (Disaster Funds) - Grant US Housing and Urban Development
CITY-GF	City of Fort Pierce – General Fund Account
CMP	FDOT - Congestion Management Funds (Florida Department of Transportation)
FCT	Florida Community Trust Grant (Florida Department of Community Affairs)
FDEP	FDEP 319 and TMDL Grants (Florida Department of Environmental Protection)
FDOT-JPA	FDOT - Joint Project Agreement (Florida Department of Transportation)
FEMA	Federal Emergency Management Agency (US Disaster Funding)
FHWA	Federal Highway Administration (US - Transportation)
FIND	Florida Inland Navigational District (FIND - Special State Taxing District)
FPRA	Fort Pierce Redevelopment Agency (City of Fort Pierce CRA - Special Taxing District)

E. Summary

The CIP is an accumulation of necessities, desires, and dreams for the betterment of our community. It is essential to prioritize our capital projects to compete with the stiffening allocation of public resources. The year in which a project is scheduled to be undertaken is not necessarily indicative of its relative importance to the community. Scheduling of projects is done in accordance with relative need, coordination with other projects, and the availability of appropriate funding. As with any dynamic environment, it is expected that the plan and budget decisions will evolve, as priorities and needs shift and more specific capital project information becomes available.

Abbreviation	Name / Funding Entity
IMP-B	Impact Fees - Building (City of Fort Pierce)
IMP-R	Impact Fees - Road (City of Fort Pierce)
IMP-P	Impact Fees - Park (City of Fort Pierce)
MSTU-P	St. Lucie County Park Municipal Service Tax Unit
SFWMD	South Florida Water Management District
SLC	St. Lucie County
SMU	Fort Pierce Stormwater Management Utility
SR2S	Safe Routes to School (Florida Department of Transportation)
SUR	St. Lucie Co. / Fort Pierce - 1/2 cent Surtax Funding
TE	FDOT - Transportation Enhancement Funds (Florida Department of Transportation)
KW	Kiwanis Club Donation



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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TRANSPORTATION

Street Projects

T-1	Street Resurfacing (Citywide) Milling, curb replacement and asphalt overlay	\$ 16,099,457	\$ 1,118,860	\$ 500,000 Design/Const.	\$ 500,000 Design/Const.	\$ 500,000 Design/Const.	\$ 600,000 Design/Const.	\$ 700,000 Design/Const.	SUR	\$ 12,180,597
T-2	Pavement Markings Replacement of pavement markings to comply with MUTCD standards for marking	\$ 250,000	\$ -	\$ 50,000 Const.	\$ 50,000 Const.	\$ 50,000 Const.	\$ 50,000 Const.	\$ 50,000 Const.	CITY-GF	\$ -
T-3	8th Street (Ave. D to Ave. E) Project includes reconstruction of roadway, drainage, undergrounding of utilities and sidewalk reconstruction	\$ 345,000	\$ 23,225 Design	\$ 321,775 Const.	\$ -	\$ -	\$ -	\$ -	SUR, FPUA, IMPR	\$ -
T-4	Avenue B (8th St. to 13th St.) Project includes reconstruction of roadway, drainage, undergrounding of utilities and sidewalk reconstruction	\$ 672,970	\$ 62,970 Design	\$ 610,000 Const.	\$ -	\$ -	\$ -	\$ -	SUR, FPUA, IMPR	\$ -
T-5	5th Street (Boston Ave. to Delaware Ave.) Project includes reconstruction of roadway, drainage, landscaping, irrigation, street lighting, undergrounding of utilities and sidewalk reconstruction	\$ 846,664	\$ 49,995 Design	\$ 796,669 Const.	\$ -	\$ -	\$ -	\$ -	IMPR, FPUA,	\$ -
T-6	13th Street - Phase 3 (Ave. E to Ave. Q) Project includes reconstruction of roadway, drainage, undergrounding of utilities and sidewalk reconstruction. Undergrounding of utilities will also be included.	\$ 2,124,605	\$ 263,445 Design	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,861,160
T-7	Wendell Road (8th St. to Chipola Road) A joint project by the City and Fort Pierce Utilities Authority primarily for the replacement of utilities. This project will entail water and sewer main replacement, drainage improvements, sidewalk replacement and roadway reconstruction.	\$ 1,344,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,344,111
T-8	Ohio Avenue (US 1 to 11th St.) A joint project by the City and Fort Pierce Utilities Authority primarily for the replacement of utilities. The project will entail water and sewer main replacement, drainage improvements, sidewalk replacement, limited landscaping, street lights and roadway construction.	\$ 1,780,000	\$ -	\$ 200,000	\$ 1,580,000	\$ -	\$ -	\$ -	SUR, FPUA, ARPA	\$ -



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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TRANSPORTATION

Street Projects

T-9	13th Street - Phase 4 (Georgia Ave. to Orange Ave.) Project includes reconstruction of roadway, drainage, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$ 4,584,896	\$ 274,880 Design	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 4,310,016
T-10	Avenue I Corridor (13th St. to 25th St.) Project includes reconstruction of roadway, drainage, undergrounding of utilities and sidewalk reconstruction. Undergrounding of utilities will also be included.	\$ 2,824,545	\$ 164,474 Design	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,660,071
T-11	13th Street - Phase 5 (Virginia Ave. to Georgia Ave.) Project includes reconstruction of roadway, drainage, canal enclosure, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$ 6,256,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 6,256,782
T-12	Indian River Drive (Ave. A to Seaway Drive) Reconstruction of roadway, drainage, sidewalks, street lighting, and landscaping. Conversion of overhead utilities to underground and water/sewer replacement anticipated, but not part of total project cost.	\$ 2,070,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,070,000
T-13	Granada Street (Porpoise Ave. to N. of Gulfstream) Paving, drainage, and sidewalks for unpaved section of Granada Street	\$ 355,500	\$ -	\$ 355,500	\$ -	\$ -	\$ -	\$ -	IMP-R, SMU	\$ -
TRANSPORTATION - STREET PROJECTS		\$ 39,554,530	\$ 1,957,849	\$ 2,833,944	\$ 2,130,000	\$ 550,000	\$ 650,000	\$ 750,000		\$ 30,682,737



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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TRANSPORTATION

Streetscape Projects

TS-1	Avenue D Streetscape (US 1 to 29th St.) Improvements include milling, removal of existing paver crosswalks, asphalt resurfacing and construction of decorative stamped asphalt crosswalks. Proposed work also includes landscape improvements and construction of Lincoln Park Gateway Arch.	\$ 1,089,500	\$ -	\$ 700,000	\$ 389,500	\$ -	\$ -	\$ -	FPRA, SUR	\$ -
TS-2	Avenue D Streetscape (US 1 to Indian River Dr.) Reconstruction of roadway, drainage, sidewalks, street lighting, and landscaping. Conversion of overhead utilities to underground and water/sewer replacement anticipated, but not part of total project cost.	\$ 1,603,840	\$ -	\$ 600,000	\$ 1,003,840	\$ -	\$ -	\$ -	SUR,IMP-R, FPRA,ARPA	\$ -
TS-3	5th Street (Orange Ave. to Avenue A) Reconstruction of roadway, drainage, sidewalks, street lighting, and landscaping. Conversion of overhead utilities to underground.	\$ 291,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 291,084
TS-4	Depot Drive (Orange Ave. to 2nd St.) Reconstruction of roadway, drainage, sidewalks, street lighting and landscaping. Project will convert one way traffic to two way and provide on-street parking.	\$ 1,262,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,262,380
TS-5	Hibiscus Park Neighborhood Revitalization Roadway paving, drainage improvements, sidewalks, street lighting.	\$ 4,343,281	\$ 349,555	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,993,726
TRANSPORTATION - STREETScape PROJECTS		\$ 8,590,085	\$ 349,555	\$ 1,300,000	\$ 1,393,340	\$ -	\$ -	\$ -		\$ 5,547,190



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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TRANSPORTATION

Bicycle/Pedestrian

TB-1	Emil Avenue Sidewalk (Oleander Ave. to US 1) Construction of sidewalk on both sides of Emil Avenue	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 560,000
TB-2	Indian River Drive Sidewalk (Delaware Ave. to Old Fort Park) Construction of sidewalk along west side of Indian River Drive from existing sidewalk at Delaware Avenue south to Old Fort Park. Project cost includes \$15,000 for easement acquisition.	\$ 93,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 93,740
TB-3	SUN Trail - Historic Downtown Fort Pierce Retrofit - Bike Path/Trail (Georgia Ave. to N. A1A) Design phase of downtown segment of SUN Trail	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	SUN	\$ -
TB-4	SUN Trail - FEC Overpass - Bike Path/Trail (South of Savannah Road) A proposed joint project between St. Lucie County and the City of Fort Pierce connecting the Savannas Recreation Area Trail with the Indian Hills Trail, crossing FEC Spur track.	\$ 3,681,466	\$ 106,220	\$ 450,000	\$ 225,651	\$ 64,750	\$ 2,834,845	\$ -	SUN	\$ -
TB-5	SUN Trail - Historic Highwayman Trail Gap (Indian Hills Dr. to Georgia Ave.) Construction phase of SUN Trail segment	\$ 933,561	\$ 171,385	\$ -	\$ 762,176	\$ -	\$ -	\$ -		\$ -
TRANSPORTATION - BICYCLE/PEDESTRIAN		\$ 5,568,767	\$ 277,605	\$ 750,000	\$ 987,827	\$ 64,750	\$ 2,834,845	\$ -		\$ 653,740

TRANSPORTATION TOTALS										
	Street Projects	\$ 39,554,530	\$ 1,957,849	\$ 2,833,944	\$ 2,130,000	\$ 550,000	\$ 650,000	\$ 750,000		\$ 30,682,737
	Streetscape Projects	\$ 8,590,085	\$ 349,555	\$ 1,300,000	\$ 1,393,340	\$ -	\$ -	\$ -		\$ 5,547,190
	Bicycle/Pedestrian Projects	\$ 5,568,767	\$ 277,605	\$ 750,000	\$ 987,827	\$ 64,750	\$ 2,834,845	\$ -		\$ 653,740
TOTALS		\$ 53,713,382	\$ 2,585,009	\$ 4,883,944	\$ 4,511,167	\$ 614,750	\$ 3,484,845	\$ 750,000		\$ 36,883,667



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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BUILDINGS

B-1	Replacement of Fuel Canopy at Public Works Existing canopy is showing signs of dilapidation. Structure needs to be replaced to meet new wind loads established by the Florida Building Code. Dispensers to be upgraded	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	IMP-B	\$ -
B-2	Lincoln Theatre Renovation Restoration of Lincoln Theatre at 1132 Avenue D	\$ 1,824,394	\$ 359,394	\$ -	\$ -	\$ -	\$ -	\$ -	FPRA	\$ 1,465,000
BUILDINGS		\$ 2,174,394	\$ 359,394	\$ 350,000	\$ -	\$ -	\$ -	\$ -		\$ 1,465,000



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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PARKING FACILITIES

P-1	Porpoise Beach Parking This project is an expansion of the existing Porpoise Beach Access parking area. In accordance with an interlocal agreement entered into with SLC, the City will construct a public parking area on a parcel of property immediately north of the existing parking area.	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	MSTU-P	\$ -
PARKING FACILITIES		\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -		\$ -



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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PARK IMPROVEMENTS

PI-1	Downtown Restroom (Fishing Pier Location) Proposed construction of a 309 square feet restroom facility containing 2 water closets	\$ 110,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 109,000
PI-2	PAL Park Restroom Construction Proposed construction of a 1392 square feet restroom facility and concession area. Building shall include 5 water closets and 3 urinals.	\$ 226,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 225,000
PI-3	PAL Park Football/Soccer Field Construction of new football/soccer field to accommodate new programming at the PAL Center. (Football facility to include lighting, restroom, press box and concession stand)	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 280,000
PI-4	South Bridge Fishing Pier - Solar Lighting The City will plan towards placing lights on the newly constructed decks. This is a high use area and very popular for night fishing.	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 150,000
PI-5	Moore's Creek Linear Park - Phase 2 The continuation of the linear park concept from 15th Street west to 29th Street. Project includes, canal enlargement, reshaping, pedestrian walkway, lighting and landscaping	\$ 7,772,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 7,772,800
PI-6	PAL Park Basketball Court Design and construction of a new outside basketball court to accommodate new programming at the PAL Center.	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 57,500
PI-7	Fenn Park Design and construction to rehabilitate existing park facility. Proposed work includes parking lot, pavillions, play areas, walkways, baseball field, restrooms and landscaping.	\$ 1,680,250	\$ -	\$ -	\$ 1,000,000	\$ 680,250	\$ -	\$ -	MSTU-P	\$ -
PI-8	Seaplane Base Proposed construction of a seaplane landing lane and associated upland base	\$ 148,890	\$ 23,890	\$ -	\$ -	\$ -	\$ -	\$ -	CITY-GF	\$ 125,000
PI-9	Indian Hills Recreation Area Disc Golf Course	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -	MSTU-P	\$ -



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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PARK IMPROVEMENTS



Design and construction of an eighteen hole disc golf course through out the Indian Hills Recreation Area north of Savannah Road. Project to include baskets, dual cement tee pads, tee signs and sleeves for basket placements. Informational signs, benches and course landscaping will be included. Reconditioning of the existing pedestrian bridges will also be included consisting of board replacement, staining and preservation.

PI-10	Jaycee Park Design and construction of new playground equipment, rebuilding of the boat ramps and docks, and construction of additional parking.	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	KW, FPUA, MSTU-P	\$ -
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PARK IMPROVEMENTS		\$ 11,488,440	\$ 26,890	\$ 62,000	\$ 2,000,000	\$ 680,250	\$ -	\$ -		\$ 8,719,300
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ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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MARINA PROJECTS

M-1	Sewage Pump Out Station Installation of the sewage pump out for north side of the Marina	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 150,000
M-2	Little Jim - Conversion of Septic to Sewer This project will convert the existing septic system of the facility to sewer provided by St. Lucie County by extending a force main from the Stan Blum Boat Ramp west to Little Jim. Project design will also include grant research and application.	\$ 143,000	\$ -	\$ 143,000	\$ -	\$ -	\$ -	\$ -	ARPA	\$ -
M-3	Marina Promenade Enhanced walkway from Cobb's Landing north to existing paver sidewalk (approximately 360'). Walkway to be widened for increased pedestrian and cart traffic.	\$ 60,145	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 60,145
M-4	Marina Security Enhancements Installation of video detection throughout the marina to include all docks, common areas and inside structures.	\$ 275,520	\$ -	\$ 275,520	\$ -	\$ -	\$ -	\$ -	ARPA	\$ -
MARINA PROJECTS		\$ 628,665	\$ -	\$ 418,520	\$ -	\$ -	\$ -	\$ -		\$ 210,145



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
GOLF COURSE PROJECTS										
G-1	Indian Hills Club House and South Parking Proposed club house with inside and outside dining, kitchen facilities, pro shop and offices. Project also includes reconfiguration of south parking area.	\$ 207,000	\$ -	\$ -	\$ 207,000	\$ -	\$ -	\$ -	IMP-P	\$ -
G-2	Golf Cart Barn and Cart Parking Construction of new 3,840 SF cart barn and associated concrete cart parking area.	\$ 180,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 180,398
G-3	Pickleball Courts and North Parking Area Proposed Pickle Ball Courts (4) and parking area for added amenities.	\$ 143,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 143,680
GOLF COURSE PROJECTS		\$ 531,078	\$ -	\$ -	\$ 207,000	\$ -	\$ -	\$ -		\$ 324,078



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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STORMWATER UTILITY PROJECTS

S-1	Beach Court (Delaware Avenue to Florida Avenue) Project entails the replacement of failing storm drain along Beach Court.	\$ 385,000	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ -	SMU	\$ -
S-2	16th Street (Avenue K to Avenue I) - Stormdrain Replacement Project entails the replacement of a decrepit stormdrain along North 16th Street between Avenue K and Avenue I. The existing system has failed due to the deterioration and age of the infrastructure. The project also proposes milling and resurfacing of the roadway	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	ARPA	\$ -
S-3	Frances Avenue (Fernandina Avenue to Thumb Point Drive) Project involves the replacement of failing metal side drains along Frances Ave. between Fernandina Ave. and Thumb Point Drive. The pipe will be replaced with concrete pipe and new inlets will be constructed. Replacement of driveway aprons is also planned.	\$ 134,000	\$ -	\$ -	\$ 134,000	\$ -	\$ -	\$ -	SMU	\$ -
S-4	Atlantic Avenue (5th Street to 7th Street) - Pipe Replacement Numerous pavement failures have occurred directly in line with the stormdrain. Public Works Department has repeatedly filled those voids with asphalt. The failures continue to expand creating safety concerns and drainage problems.	\$ 390,000	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	ARPA	\$ -
S-5	Avenue Q (14th to 17th Streets) - Stormdrain Replacement Project entails the replacement of failing stormdrain along Avenue Q between 14th and 17th Streets. Approximately 1,200 LF of 48" pipe along with the installation of 8 drainage structures is proposed. Also the replacement of curb and gutter and resurfacing is planned.	\$ 485,000	\$ -	\$ 485,000	\$ -	\$ -	\$ -	\$ -	ARPA	\$ -



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
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STORMWATER UTILITY PROJECTS

S-6	Virginia Avenue Canal Stabilization (13th Street - 25th Street) 3,650 LF of canal bank stabilizin utilizing articulated concrete block mats for canal banks and rip-rap application along the bottom of the canal.	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 4,600,000
S-7	Moore's Creek Erosion Remediation As a result of Hurrican Irma, Moore's Creek suffered erosion damage along its banks, primarily from 7th to 15th Street. A request was submitted to FEMA for bank stabilization and mitigation.	\$ 327,400	\$ -	\$ 327,400	\$ -	\$ -	\$ -	\$ -	SMU, FEMA	\$ -
S-8	Moore's Creek Trash Interceptor Proposed installation of "Downstream Defenders" to capture and retain stormwater sediment, trash and floatables before entering Moore's Creek	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	SMU	\$ -
S-9	Surfside Drainage/Resurfacing - Phase II The streets identified for drainage improvements under this project are: Melaleuca, Plover, Pelican, Walnut, Eucalyptus and Cypress. Improvements will include valley gutters constructed on both sides of the roadway, elimination of the remaining roadside swale by re-grading, driveway replacement, milling and resurfacing.	\$ 1,437,730	\$ -	\$ 200,000	\$ 1,237,730	\$ -	\$ -	\$ -	SMU, SUR	\$ -
S-10	Surfside Drainage /Resurfacing - Phase III The streets identified for drainage improvements under this project are: Sunset Isles, Mimosa and Jacaranda. Improvements will include valley gutters constructed on both sides of the roadway, elimination of the remaining roadside swales by re-grading, driveway replacement, milling and resurfacing.	\$ 1,160,000	\$ -	\$ 180,000	\$ 980,000	\$ -	\$ -	\$ -	ARPA	\$ -



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FUNDING SOURCE	UNFUNDED AMOUNT
STORMWATER UTILITY PROJECTS										
S-11	Surfside Drainage/Resurfacing - Phase IV The streets identified for drainage improvements under this project are: Surfside, Cypress, Mimosa, Jacaranda, Coconut. Improvements will include valley gutters constructed on both sides of the roadway, elimination of the remaining roadside swales by re-grading, driveway replacement, milling and resurfacing.	\$ 1,828,600	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,628,600	\$ -	SMU, SUR	\$ -
S-12	Georgia Avenue Basin Improvements Currently the 235-acre Georgia Avenue Basin drains through the Indian Hills Golf Course lake system then discharges directly into the Indian River Lagoon. Improvements are being proposed to reduce the pollutants that are now discharging directly to the Indian River Lagoon. Three (3) BMP Treatment Trains will be constructed to accomplish this goal.	\$ 1,478,000	\$ 158,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	SMU, SUR, SFWMD	\$ -
STORMWATER UTILITY PROJECTS		\$ 12,595,730	\$ 158,000	\$ 3,537,400	\$ 2,471,730	\$ 200,000	\$ 1,628,600	\$ -		\$ 4,600,000

**City Commission Conference Agenda/Budget
Workshop**

4. c.

Meeting Date: 07/12/2021

Re: American Rescue Plan

Submitted For: Nick Mimms, City Manager, City Manager

SUBJECT:

American Rescue Plan

Attachments

American Rescue Plan Presentation

Form Review

Inbox	Reviewed By	Date
City Manager	Nick Mimms	07/09/2021 09:01 AM
City Manager	Nick Mimms	07/09/2021 09:01 AM
Form Started By: Jennifer Robinson		Started On: 06/15/2021 11:52 AM
Final Approval Date: 07/09/2021		

AMERICAN RESCUE PLAN FUNDING

FOR COVID-19





AMERICAN RESCUE PLAN

The City of Fort Pierce is estimated to be allocated **\$13,502,665** in direct federal aid through the American Rescue Plan. Allowable uses outlined in the bill include:

- **Responding to or mitigate the public health emergency with respect to the COVID-19 emergency or its negative economic impacts**
- **Providing government services to the extent of the reduction in revenue**
- **Make necessary investments in water, sewer, or broadband infrastructure**
- **Responding to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers of the county that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work**



Infrastructure Projects

The collection and treatment of wastewater and stormwater plays a critical role in protecting public health. The City has identified following stormwater projects to be funded by ARP:

Storm Drain Replacements:

- 16th Street (Avenue K to Avenue I) – \$250,000
- Atlantic Avenue (5th to 7th Street) – \$390,000
- Avenue Q (14th to 17th Street) – \$485,000

Drainage Improvements:

- Phase III of Surfside Drainage Improvements including Sunset Isles, Mimosa, Jacaranda – \$1,160,000

Sanitary Sewer Improvements:

- Little Jim Bridge, North Hutchinson Island – \$100,000

\$2,385,000





Refuse Collection Vehicles

As a result of residents staying home to observe social distancing guidelines as well as the dramatic increase in single-use products like PPE during the pandemic, the quantity of curbside waste significantly increased throughout the City.

The purchase of additional refuse collection trucks will allow the City to continue to efficiently provide the invaluable service of waste collection.

\$2,000,000





Broadband Initiatives

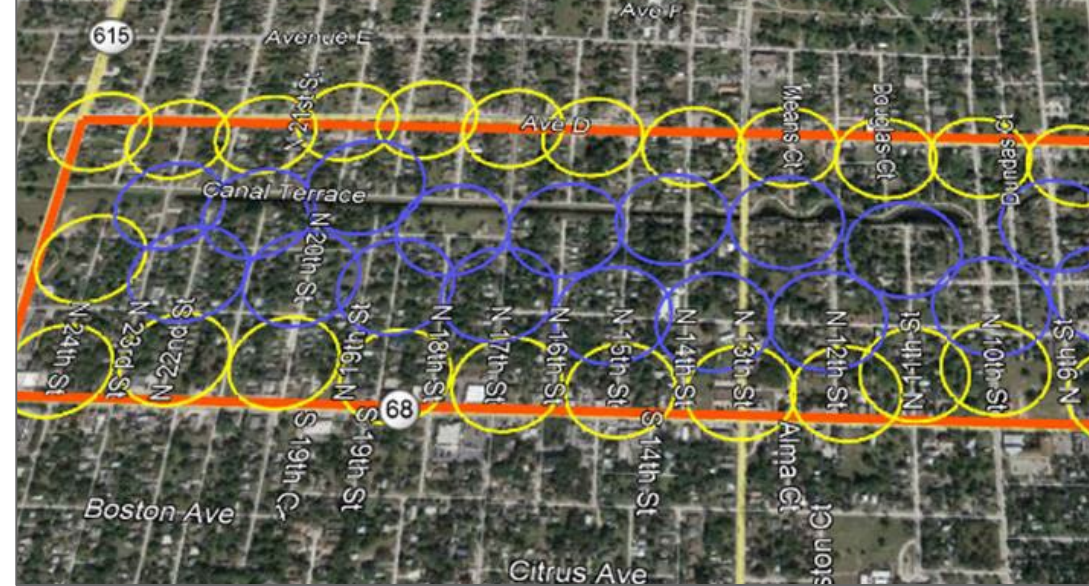
COVID-19 has underscored the importance of universally available, high-speed, reliable, and affordable broadband coverage as residents rely on the internet to participate in remote school, healthcare, work, etc.

Eligible projects in broadband are those that are designed to provide services meeting adequate speeds and are provided to unserved and underserved households and businesses.

The City proposes the following broadband connectivity initiatives:

- Downtown Smart City Initiative
- Lincoln Park Smart Neighborhood Initiative
- CIP Transportation Broadband
- Free Public Wi-Fi at all Parks and City Facilities

\$2,000,000





Enterprise Resource Planning

COVID-19 has emphasized and accelerated the City's strategic goal of adopting contactless, cloud-based technologies to provide the best service to our community.

New Enterprise Resource Planning Software will provide the following modern functionality to operate more efficiently:

- Electronic Plan Review
- Paperless Purchase Order System
- Asset Management
- Bid Management
- Online Payments
- Online Public Record Requests

\$1,000,000





Axon Tech Improvements

The Axon ecosystem gives law enforcement new tools to protect life by transforming public safety with technology.

The enhanced program provides:

- Expanded Body Camera and Taser Initiative
- In-Car Video
- Automatic License Plate Readers
- VR Training
- Drone Program

\$2,500,000





City Marina Safety

In an effort to promote a safe environment for all patrons and visitors, the Fort Pierce City Marina is proposing the implementation of security technologies under the American Rescue Plan, including:

- Indoor and outdoor security cameras
- Access control devices

\$275,000





Premium Pay Essential Workers

Essential workers have been and continue to be relied upon to maintain continuity of operations of essential critical infrastructure sectors. ARP funding may be used to provide premium pay to eligible workers performing essential work during the COVID-19 public health emergency.

City of Fort Pierce essential staff have been identified for competitive compensation enhancement under the ARP.

\$1,100,000





Estimated Lost Revenue

The ARP provides governments with a substantial infusion of resources to rebuild a stronger, and more equitable economy as the country recovers.

The City may receive approximately \$1M of lost public sector revenue, using this funding to provide government services to the extent of the reduction in revenue experienced due to the pandemic.

\$1,000,000





ARP Prospective Budget

Project	Amount
Infrastructure Projects	\$2,385,000
Refuse Collection Vehicles	\$2,000,000
Broadband Initiatives	\$2,000,000
Enterprise Resource Planning	\$1,000,000
PD Axon Tech Improvements	\$2,500,000
City Marina Security	\$275,000
Teamsters, Non-Bargaining & PBA Competitive Compensation through FY 2025	\$1,100,000
Lost Revenue	\$1,000,000
Future projects to be determined	\$1,242,665
TOTAL:	\$13,502,665

**City Commission Conference Agenda/Budget
Workshop**

4. d.

Meeting Date: 07/12/2021

Re: Redistricting

SUBJECT:

City Commission Districts/Re-Districting and Compensation Report by City Attorney and City Clerk

Attachments

City Clerk Memo
Draft Ordinance for Residency
FLC Compensation Data
City Attorney's Memo
Single Member Election District Consent Decree
District Map

Form Review

Inbox	Reviewed By	Date
City Manager	Nick Mimms	06/13/2021 09:30 AM
City Manager	Nick Mimms	06/13/2021 09:30 AM
Form Started By: Jennifer Robinson		Started On: 06/09/2021 01:28 PM
Final Approval Date: 06/13/2021		



TO : Mayor and City Commission
FROM : Linda W. Cox, City Clerk
RE : Election Reform and Compensation Issues
DATE : July 12, 2021

City Commission Compensation

City Commission compensation is set by City Code, Sec. 2-19. Compensation was changed via Ordinance H-171 in 1981, J-458 in 1998 and K-291 specifically discussed and approved as part of the 2005 budget. In October, 2016, the City Commission began receiving increases consistent with that of city employees. Most recently as of April, 2021, the City Commission received an 8% increase as part of the effort to bring employees up to the new minimum wage. It has been my long-standing position that because city commission compensation is set by ordinance, it should only be changed by ordinance rather than the procedure adopted in 2016. Some jurisdictions have included cost of living adjustments consistent with CPI as an automatic method to address compensation. However, because compensation is used to establish the election filing fees, it needs to be clearly stated in the Code. **Accordingly, specific clarification should be codified as desired by the City Commission.**

City Code Section 2-21 clearly calls for the city commission to receive an annual car allowance as set in the annual budget each year. This amount is also considered compensation when establishing the election filing fees.

City Code Section 2-263 addresses the eligibility of elected officials to elect in writing to participate in the City's retirement plan.

The eligibility of the elected officials to participate in the City's health insurance benefit plan is not addressed in the code. **Accordingly, specific clarification should be codified as desired by the City Commission.**

Candidate Eligibility and Length of Residency

City Charter Section 63 sets forth eligibility and residency requirements for the Mayor and City Commission, as "any qualified elector of the city who has resided or will have continuously resided therein for a period of two (2) years prior to the date of the election for which the elector becomes a candidate." Subsequent to the last election and the ensuing litigation, I have proposed an ordinance that specifically states the documentation necessary to validate residency and demonstrate eligibility in order for the Clerk, serving as the election official, to qualify a candidate for office and have their name placed on the ballot.

Any change to the length of residency would require a charter amendment.



THE SUNRISE CITY
FORT PIERCE
CITY CLERK'S OFFICE
Florida

Absences and Remote Participation

City Code Section 2-48 addresses absences by a commissioner. Remote participation is not addressed in the code. Because of on-going questions and inquiries, clarification would be helpful in order for the public to clearly understand our practice, procedure and conditions under which remote participation is accommodated.

cc: Nicholas Mimms, City Manager
Pete Sweeney, City Attorney

ORDINANCE NO. 21-XXX

AN ORDINANCE BY THE CITY COMMISSION OF THE CITY OF FORT PIERCE, FLORIDA, **AMENDING CHAPTER 12, CREATING SEC. 12-7 ELECTION OF MAYOR AND CITY COMMISSION MEMBERS**, OF THE CODE OF ORDINANCES; PROVIDING FOR THE FILING OF AN AFFIDAVIT AND PROOF OF RESIDENCY FOR CANDIDATES; PROVIDING FOR SEVERABILITY; REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT HERewith; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Mayor and City Commission adopted as a goal in 2021 within the Strategic Plan the desire to review several aspects of election reform including, but not limited to districts, compensation, candidate eligibility and residency; and

WHEREAS, during the 2020 election, a lawsuit was filed challenging the validity of the residency of a candidate; and

WHEREAS, the City Clerk is desirous of having additional information required as part of the qualification process in order to clearly validate residency in future elections.

NOW, THEREFORE, BE IT ORDAINED by City Commission of the City of Fort Pierce, Florida:

SECTION 1. Chapter 12, Section 12-7, of the Code of Ordinances, is hereby created as follows:

12-7. - Election of Mayor and City Commission Members.

- (a) Pursuant to Section 52 of the City Charter, the City of Fort Pierce has two (2) districts with two (2) members elected from each district and the mayor-commissioner elected at large.
- (b) Pursuant to Section 63 of the City Charter, any person seeking the office of mayor-commissioner or commissioner, must be a resident of the City of Fort Pierce and/or their respective district continuously for at least two (2) years prior to the date of the election for which the elector becomes a candidate.
- (c) At the time of qualifying, candidates shall be required to submit proof satisfactory to the City Clerk that they have met the requirements of this section. If satisfactory proof is not submitted prior to the end of the qualifying period, the City Clerk shall not qualify that person for the office sought and their name shall not appear on the ballot. Satisfactory proof of having met the residency requirements of this section shall include submission all of the following applicable items for the two-year period prior to qualifying: homestead exemption documentation, residential property lease, utility bills which reflect usage of utilities at a level indicating actual residence, and Florida driver's license or identification card. For purposes of meeting the residency requirements of this section sublease agreements are unacceptable. Candidates must also submit documentation that they have been a registered elector as required by this section for the two-year period prior to qualifying. As a condition of qualifying, all candidates must sign a release authorizing the City Clerk to verify the information that they have submitted.
- (d) Any aggrieved party may appeal the final decision of the City Clerk to the circuit court of St. Lucie County.

- (e) In addition to any other penalties which may be applicable, any person who knowingly misrepresents their legal residency and/or who knowingly makes a false statement in writing regarding their residency, shall be guilty of perjury, a second degree misdemeanor pursuant to Florida Statutes § 837.06, punishable as provided in Florida Statutes §§ 775.082 or 775.083.
- (f) As provided in Section 12-6, each candidate for city commission shall run in one (1) of the two (2) districts designated as districts 1 and 2. Pursuant to section 52 of the City Charter, the mayor shall be elected at-large.

SECTION 2. The provisions of this Ordinance are declared to be severable and if any section, sentence, clause, or phrase of this Ordinance shall, for any reason, be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Ordinance but shall remain in effect, it being the legislative intent that this Ordinance shall stand notwithstanding the invalidity of any part.

SECTION 3. All ordinances or parts thereof that may be determined to be in conflict herewith are hereby repealed.

SECTION 4. This ordinance is and the same shall become effective immediately upon final passage hereof.

APPROVED AS TO FORM
AND CORRECTNESS:

Peter J. Sweeney
City Attorney

**STATE OF FLORIDA
COUNTY OF ST. LUCIE**

WE, THE UNDERSIGNED, Mayor Commissioner and the City Clerk of the City of Fort Pierce, Florida, do hereby certify that the foregoing and above Ordinance No. 21-0XX was duly advertised by title only in the St. Lucie News Tribune on **April 23, 2021**; copy of said Ordinance was made available at the office of the City Clerk to the public upon request; said Ordinance was duly introduced, read by title only, and passed on first reading by the City Commission of the City of Fort Pierce, Florida, on **Monday, May 3, 2021**; and was duly introduced, read by title only, and passed on second and final reading on Monday, **May 17, 2021**, by the City Commission of the City of Fort Pierce, Florida.

IN WITNESS HEREWITH, we hereunto set our hands and affix the Official Seal of the City of Fort Pierce, Florida.

Linda Hudson
MAYOR COMMISSIONER

ATTEST

Linda W. Cox

CITY CLERK

(CITY SEAL)

Municipality	County	Region	Form of Government	2019 Population
Casselberry	Seminole	Central	Council-Manager	30,035
Winter Park	Orange	Central	Council-Manager	30,239
Miami Lakes	Miami-Dade	Southeast	Council-Manager	31,523
Dania Beach	Broward	Southeast	Council-Manager	31,768
Estero	Lee	Southwest	Council-Manager	32,412
Panama City	Bay	Northwest	Council-Manager	32,951
Cooper City	Broward	Southeast	Council-Manager	33,991
Parkland	Broward	Southeast	Council-Manager	34,109
Riviera Beach	Palm Beach	Southeast	Council-Manager	35,735
DeLand	Volusia	Central	Council-Manager	35,763
Lauderdale Lakes	Broward	Southeast	Council-Manager	36,714
Dunedin	Pinellas	Central	Council-Manager	37,623
Aventura	Miami-Dade	Southeast	Council-Manager	38,031
Lake Worth Beach	Palm Beach	Southeast	Council-Manager	38,484
Winter Springs	Seminole	Central	Council-Manager	38,595
Royal Palm Beach	Palm Beach	Southeast	Council-Manager	38,691
Plant City	Hillsborough	Central	Council-Manager	39,478
Greenacres	Palm Beach	Southeast	Council-Manager	39,813
Hallandale Beach	Broward	Southeast	Council-Manager	39,834
Oviedo	Seminole	Central	Council-Manager	40,021
Clermont	Lake	Central	Council-Manager	40,750
Ormond Beach	Volusia	Central	Council-Manager	41,289
Fort Pierce	St Lucie	Central	Council-Manager	43,653
Winter Haven	Polk	Central	Council-Manager	44,815
North Lauderdale	Broward	Southeast	Council-Manager	45,207
Altamonte Springs	Seminole	Central	Council-Manager	45,293
Cutler Bay	Miami-Dade	Southeast	Council-Manager	45,411
Oakland Park	Broward	Southeast	Council-Manager	45,576
Winter Garden	Orange	Central	Council-Manager	47,245

Ocoee	Orange	Central	Council-Manager	47,580
North Miami Beach	Miami-Dade	Southeast	Council-Manager	47,691
Titusville	Brevard	Central	Council-Manager	47,846
St. Cloud	Osceola	Central	Council-Manager	47,874
Coral Gables	Miami-Dade	Southeast	Council-Manager	50,635
Apopka	Orange	Central	Council-Strong Mayor	52,404
Pinellas Park	Pinellas	Central	Council-Manager	53,284
Bonita Springs	Lee	Southwest	Council-Manager	54,437
Pensacola	Escambia	Northwest	Council-Strong Mayor	55,226
Palm Beach Gardens	Palm Beach	Southeast	Council-Manager	55,621
Sarasota	Sarasota	Southwest	Council-Manager	56,692
Bradenton	Manatee	Southwest	Hybrid	57,006
Coconut Creek	Broward	Southeast	Council-Manager	58,742
Margate	Broward	Southeast	Council-Manager	59,116
Sanford	Seminole	Central	Council-Manager	60,269
Ocala	Marion	Central	Council-Manager	61,549
Port Orange	Volusia	Central	Council-Manager	61,617
Wellington	Palm Beach	Southeast	Council-Manager	62,373
Jupiter	Palm Beach	Southeast	Council-Manager	62,497
North Miami	Miami-Dade	Southeast	Council-Manager	65,109
Tamarac	Broward	Southeast	Council-Manager	65,377
Delray Beach	Palm Beach	Southeast	Council-Manager	67,102
Weston	Broward	Southeast	Council-Manager	67,314
Daytona Beach	Volusia	Central	Council-Manager	67,351

Total:			21,208,589	2,499,761
Percentage:			statewide population	11.8%
Average:			10,469,162	
Median:			unincorporated popl.	

Florida:	21,208,589
Incorporated:	10,739,427
Unincorporated:	10,469,162

Population Data: University of Florida, Bureau of Economic and Business Resesarch, April 2019 Estimates

Note: revenue & expenditure data for Altha, Esto, Gretna, Hampton and Lazy Lake were not yet available.

Survey Respondent?	What is your municipality's current annual salary for the position of mayor?	What is your municipality's current annual salary for the position of commissioner/councilperson?
1	\$14,370.07	\$11,005.39
1	\$3,000.00	\$2,400.00
1	\$19,439.00	\$0.00
1	\$36,085.00	\$34,011.00
1	\$22,596.00	\$16,947.00
0		
1	\$14,400.00	\$12,000.00
1	\$35,553.00	\$32,735.00
0		
1	\$16,302.00	\$11,601.00
0		
1	\$15,000.00	\$11,500.00
1		
1	\$29,500.00	\$24,500.00
1	\$15,000.00	\$12,000.00
1		
1	\$8,252.69	\$8,252.69
1	\$23,000.00	\$19,000.00
1	\$35,000.00	\$35,000.00
1	\$15,737.16	\$13,113.88
1	\$7,979.00	\$6,752.00
1	\$18,118.00	\$14,004.00
1	\$33,602.00	\$25,756.00
1	\$9,181.00	\$9,181.00
1	\$16,208.00	\$16,208.00
0		
1	\$16,608.00	\$8,300.00
1	\$13,305.51	\$13,010.72
1	\$12,000.00	\$7,200.00

0		
1	\$3,600.00	\$3,000.00
1	\$10,254.00	\$7,488.00
1	\$16,800.02	\$14,000.03
1	\$40,768.00	\$33,114.00
1	\$125,000.00	
1	\$24,168.09	\$20,945.68
1	\$22,595.88	\$16,946.88
1	\$100,000.00	\$21,500.00
1	\$33,087.32	\$31,087.44
1	\$28,149.58	\$28,149.58
1	\$71,394.00	\$35,967.00
1	\$35,422.00	\$32,802.00
1	\$35,278.00	\$33,983.00
1	\$24,204.70	\$19,935.76
1	\$6,600.00	\$2,400.00
1	\$18,600.00	\$13,600.00
1	\$10,104.00	\$9,600.00
1	\$22,200.00	\$18,600.00
1	\$88,320.00	\$85,110.00
1	\$58,777.00	\$48,777.00
1	\$13,708.80	\$10,272.00
1	\$16,000.00	\$12,300.00
1	\$41,059.00	\$23,650.00

48	\$1,276,326.82	\$867,706.05
91%		
	\$27,746.24	\$19,282.36
	\$19,019.50	\$14,004.00

Municipality	County	Region	Form of Government	2019 Population
Opa-locka	Miami-Dade	Southeast	Council-Manager	18,143
Groveland	Lake	Central	Council-Manager	18,255
Pinecrest	Miami-Dade	Southeast	Council-Manager	18,510
Cocoa	Brevard	Central	Council-Manager	19,328
Seminole	Pinellas	Central	Council-Manager	19,449
Lynn Haven	Bay	Northwest	Council-Manager	19,586
Bartow	Polk	Central	Council-Manager	19,665
Punta Gorda	Charlotte	Southwest	Council-Manager	19,961
Naples	Collier	Southwest	Council-Manager	20,922
Fort Walton Beach	Okaloosa	Northwest	Council-Manager	20,940
Maitland	Orange	Central	Council-Manager	21,096
DeBary	Volusia	Central	Council-Manager	21,176
Eustis	Lake	Central	Council-Manager	21,368
Sweetwater	Miami-Dade	Southeast	Council-Strong Mayor	22,328
Sunny Isles Beach	Miami-Dade	Southeast	Council-Manager	23,253
Venice	Sarasota	Southwest	Council-Manager	23,315
Jacksonville Beach	Duval	Northeast	Council-Manager	23,352
Edgewater	Volusia	Central	Council-Manager	23,455
Palm Springs	Palm Beach	Southeast	Council-Manager	23,560
West Melbourne	Brevard	Central	Council-Manager	23,607
Hialeah Gardens	Miami-Dade	Southeast	Council-Strong Mayor	23,633
Leesburg	Lake	Central	Council-Manager	23,993
Palmetto Bay	Miami-Dade	Southeast	Council-Manager	24,341
Sebastian	Indian River	Central	Council-Manager	25,168
Key West	Monroe	Southeast	Council-Manager	25,171
Tarpon Springs	Pinellas	Central	Council-Manager	25,507
Haines City	Polk	Central	Council-Manager	25,533
Crestview	Okaloosa	Northwest	Council-Manager	25,675
Temple Terrace	Hillsborough	Central	Council-Manager	26,669

New Smyrna Beach	Volusia	Central	Council-Manager	27,173
Rockledge	Brevard	Central	Council-Manager	27,321
Casselberry	Seminole	Central	Council-Manager	30,035
Winter Park	Orange	Central	Council-Manager	30,239
Miami Lakes	Miami-Dade	Southeast	Council-Manager	31,523
Dania Beach	Broward	Southeast	Council-Manager	31,768
Estero	Lee	Southwest	Council-Manager	32,412
Panama City	Bay	Northwest	Council-Manager	32,951
Cooper City	Broward	Southeast	Council-Manager	33,991
Parkland	Broward	Southeast	Council-Manager	34,109
Riviera Beach	Palm Beach	Southeast	Council-Manager	35,735
DeLand	Volusia	Central	Council-Manager	35,763
Lauderdale Lakes	Broward	Southeast	Council-Manager	36,714
Dunedin	Pinellas	Central	Council-Manager	37,623
Aventura	Miami-Dade	Southeast	Council-Manager	38,031
Lake Worth Beach	Palm Beach	Southeast	Council-Manager	38,484
Winter Springs	Seminole	Central	Council-Manager	38,595
Royal Palm Beach	Palm Beach	Southeast	Council-Manager	38,691
Plant City	Hillsborough	Central	Council-Manager	39,478
Greenacres	Palm Beach	Southeast	Council-Manager	39,813
Hallandale Beach	Broward	Southeast	Council-Manager	39,834
Oviedo	Seminole	Central	Council-Manager	40,021
Clermont	Lake	Central	Council-Manager	40,750
Ormond Beach	Volusia	Central	Council-Manager	41,289
Fort Pierce	St Lucie	Central	Council-Manager	43,653
Winter Haven	Polk	Central	Council-Manager	44,815
North Lauderdale	Broward	Southeast	Council-Manager	45,207
Altamonte Springs	Seminole	Central	Council-Manager	45,293
Cutler Bay	Miami-Dade	Southeast	Council-Manager	45,411
Oakland Park	Broward	Southeast	Council-Manager	45,576
Winter Garden	Orange	Central	Council-Manager	47,245
Ocoee	Orange	Central	Council-Manager	47,580
North Miami Beach	Miami-Dade	Southeast	Council-Manager	47,691
Titusville	Brevard	Central	Council-Manager	47,846
St. Cloud	Osceola	Central	Council-Manager	47,874
Coral Gables	Miami-Dade	Southeast	Council-Manager	50,635
Apopka	Orange	Central	Council-Strong Mayor	52,404
Pinellas Park	Pinellas	Central	Council-Manager	53,284
Bonita Springs	Lee	Southwest	Council-Manager	54,437
Pensacola	Escambia	Northwest	Council-Strong Mayor	55,226
Palm Beach Gardens	Palm Beach	Southeast	Council-Manager	55,621
Sarasota	Sarasota	Southwest	Council-Manager	56,692
Bradenton	Manatee	Southwest	Hybrid	57,006
Coconut Creek	Broward	Southeast	Council-Manager	58,742
Margate	Broward	Southeast	Council-Manager	59,116
Sanford	Seminole	Central	Council-Manager	60,269
Ocala	Marion	Central	Council-Manager	61,549

Port Orange	Volusia	Central	Council-Manager	61,617
Wellington	Palm Beach	Southeast	Council-Manager	62,373
Jupiter	Palm Beach	Southeast	Council-Manager	62,497
North Miami	Miami-Dade	Southeast	Council-Manager	65,109
Tamarac	Broward	Southeast	Council-Manager	65,377
Delray Beach	Palm Beach	Southeast	Council-Manager	67,102
Weston	Broward	Southeast	Council-Manager	67,314
Daytona Beach	Volusia	Central	Council-Manager	67,351
Doral	Miami-Dade	Southeast	Council-Manager	70,420
Lauderhill	Broward	Southeast	Council-Manager	72,410
North Port	Sarasota	Southwest	Council-Manager	73,652
Kissimmee	Osceola	Central	Council-Manager	74,800
Homestead	Miami-Dade	Southeast	Council-Manager	76,236
Boynton Beach	Palm Beach	Southeast	Council-Manager	77,696
Deerfield Beach	Broward	Southeast	Council-Manager	79,497
Melbourne	Brevard	Central	Council-Manager	83,349
Largo	Pinellas	Central	Council-Manager	83,737
Palm Coast	Flagler	Central	Council-Manager	86,768
Fort Myers	Lee	Southwest	Council-Manager	87,871

Total:			21,208,589	4,067,650
Percentage:			statewide population	19.2%
Average:			10,469,162	
Median:			unincorporated popl.	

Florida:	21,208,589
Incorporated:	10,739,427
Unincorporated:	10,469,162

Population Data: University of Florida, Bureau of Economic and Business Resesarch, April 2019 Estimates

Note: revenue & expenditure data for Altha, Esto, Gretna, Hampton and Lazy Lake were not yet available.

Survey Respondent?	What is your municipality's current annual salary for the position of mayor?	What is your municipality's current annual salary for the position of commissioner/councilperson?
1	\$6,600.00	\$6,600.00
1	\$9,180.00	\$9,180.00
1	\$0.00	\$0.00
1	\$6,600.00	\$6,000.00
1	\$11,000.00	\$8,200.00
1	\$17,873.00	\$14,952.00
1	\$7,521.00	\$7,521.00
1	\$15,665.00	\$13,924.00
1	\$50,000.00	\$40,000.00
1	\$5,915.00	\$5,286.00
1	\$6,477.00	\$4,318.00
1	\$6,000.00	\$4,800.00
1	\$6,400.00	\$5,400.00
0		
0		
1	\$12,000.00	\$10,200.00
1	\$17,760.00	\$12,960.00
1	\$9,512.00	\$7,631.00
1	\$6,600.00	\$5,400.00
1	\$6,609.00	\$5,874.00
1	\$126,379.00	\$13,885.00
0		
1	\$24,000.00	\$12,000.00
1	\$5,400.00	\$3,600.00
0		
1	\$13,000.00	\$8,000.00
1	\$13,897.00	\$11,580.00
1	\$20,000.00	\$5,040.00
1	\$4,070.00	\$3,470.00

1	\$22,620.00	\$16,965.00
1	\$6,600.00	\$6,000.00
1	\$14,370.07	\$11,005.39
1	\$3,000.00	\$2,400.00
1	\$19,439.00	\$0.00
1	\$36,085.00	\$34,011.00
1	\$22,596.00	\$16,947.00
0		
1	\$14,400.00	\$12,000.00
1	\$35,553.00	\$32,735.00
0		
1	\$16,302.00	\$11,601.00
0		
1	\$15,000.00	\$11,500.00
1		
1	\$29,500.00	\$24,500.00
1	\$15,000.00	\$12,000.00
1		
1	\$8,252.69	\$8,252.69
1	\$23,000.00	\$19,000.00
1	\$35,000.00	\$35,000.00
1	\$15,737.16	\$13,113.88
1	\$7,979.00	\$6,752.00
1	\$18,118.00	\$14,004.00
1	\$33,602.00	\$25,756.00
1	\$9,181.00	\$9,181.00
1	\$16,208.00	\$16,208.00
0		
1	\$16,608.00	\$8,300.00
1	\$13,305.51	\$13,010.72
1	\$12,000.00	\$7,200.00
0		
1	\$3,600.00	\$3,000.00
1	\$10,254.00	\$7,488.00
1	\$16,800.02	\$14,000.03
1	\$40,768.00	\$33,114.00
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1	\$13,708.80	\$10,272.00
1	\$16,000.00	\$12,300.00
1	\$41,059.00	\$23,650.00
1	\$70,778.00	\$16,978.00
1	\$50,906.00	\$40,162.00
1	\$32,999.04	\$31,799.04
1	\$31,119.00	\$29,920.00
1	\$6,000.00	\$4,800.00
1	\$23,823.00	\$19,853.00
1	\$38,500.00	\$32,132.00
1	\$10,350.00	\$7,475.00
1		
1	\$11,400.00	\$9,600.00
1	\$42,411.20	\$32,635.20

86	\$2,032,291.06	\$1,341,846.29
91%		
	\$24,485.43	\$16,363.98
	\$16,302.00	\$12,150.00



July 8, 2021

Honorable Mayor and Members of the City Commission,

The 2021 Strategic Plan includes Goal 4: City Commission Districts/Re-Districting and Compensation, with eleven (11) key issues identified. In preparation for discussion of these items at the July 12 Conference Agenda, this memo addresses four of those items: Election Districts, the city's charter and code of ordinances regarding election districts, the 1992 federal lawsuit regarding the city's election districts and remote participation by commissioners. Each item is examined separately.

Election Districts

The City of Fort Pierce currently has two (2) election districts. District One (1) generally encompasses the northern and western parts of the city and District Two (2) generally encompasses the southern and eastern parts of the city. A copy of the map of the current districts is attached to this memo as Exhibit "A". The two districts are created and defined geographically by Section 12-6 of the code of ordinances. If there is a need or desire to modify the boundaries of the two election districts, it would require an amendment to Section 12-6 of the code of ordinances, which would require a majority vote of the commission at two regular commission meetings. The boundaries of the two election districts was last modified in February 2012 by Ordinance L-247.

Redistricting

Whenever the national census occurs, the city is required to redistrict (redraw the line) as per the Charter of the city, at Article VI, Section 58. "The City of Fort Pierce shall have two (2) election districts to be known as District 1 and District 2. The boundary between said districts shall be determined by ordinance of the city commission on a periodic basis. The district boundaries shall be adjusted in accordance with population changes as reported by the official U.S. census, so that the population of the two (2) districts remains approximately equal." As soon as the 2020 census numbers are available, the city should endeavor to meet this requirement.



The 1992 Federal lawsuit regarding the city's election districts

In 1992, a federal lawsuit was filed against the city alleging various federal constitutional violations, as well as part of the federal Voting Rights Act of 1965. Prior to the lawsuit and subsequent settlement (also known as a "consent decree", which is Exhibit "B" attached to this memo), the four city commissioners were elected at large to represent the two residency districts, with the mayor-commissioner elected at large. After the settlement, the new election plan established "candidates for city commissioner are required to reside in and be elected by the voters residing in one of the two double member districts." *See page two of the consent decree.* This plan was later embodied in Ordinance J-60, which modified sections of the city's code of ordinances. Additionally, the two election districts are memorialized and confirmed in the Charter of the city, at Article VI, Section 58. As such, to modify the election districts would require a charter amendment, which would require a referendum, pursuant to Florida Statute Section 166.031(1).

Absences and Remote Participation

City Code Section 2-48 addresses absences by a commissioner. Remote participation is not addressed in the code. Because of on-going questions and inquiries, clarification would be helpful in order for the public to clearly understand our practice, procedure and conditions under which remote participation is accommodated.

Thank you,

Sincerely,

Pete Sweeney
City Attorney

cc: Nicholas C. Mimms, P.E., City Manager
Linda Cox, City Clerk

ORDINANCE NO. J-60

AN EMERGENCY ORDINANCE OF THE CITY OF FORT PIERCE, FLORIDA AMENDING THE CODE OF ORDINANCES OF THE CITY OF FORT PIERCE; CHAPTER 6, ELECTIONS; TO CONFORM THE PROVISIONS OF SAID CHAPTER TO THE PLAN FOR ELECTION OF CITY COMMISSIONERS APPROVED BY THE UNITED STATES DISTRICT COURT FOR THE SOUTHERN DISTRICT OF FLORIDA, FORT PIERCE DIVISION, IN CIVIL ACTION CASE NO. 92-14157; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT; PROVIDING FOR THE SEVERABILITY OF THE PARTS HEREOF; PROVIDING FOR READING BY TITLE ONLY AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, municipal elections in the City of Fort Pierce are regulated by Chapter 6 of the Code of Ordinances of the City of Fort Pierce entitled "Elections" and by certain provisions of the City Charter; and,

WHEREAS, the City of Fort Pierce and its duly elected mayor and city commissioners, in their representative capacities, were named as defendants in a civil lawsuit designated as case no. 92-13157 filed in the United States District Court for the Southern District of Florida in July 1992 by African American registered voters and residents of the City of Fort Pierce; and,

WHEREAS, said lawsuit alleged that the former system for election of Fort Pierce City Commissioners violated the rights of plaintiffs under the U.S. Constitution and under the Voting Rights Act of 1965 as amended by Congress in 1982; and,

WHEREAS, in response to said lawsuit the City of Fort Pierce voluntarily devised a new plan for election of City Commissioners wherein four (4) city commissioners are elected from two (2) double member voting districts and the mayor-commissioner continues to be elected at large; and,

WHEREAS, upon the establishment of boundaries for the two double member voting districts contained in defendants proposed election plan, plaintiffs accepted the plan and the plaintiffs and defendants entered into a Consent Agreement in order to settle the factual and legal disputes arising from civil action case no. 92-14157; and,

WHEREAS, by Order on Consent Agreement dated September 24, 1993, the United States District Court approved the Consent Agreement of the parties; thereby approving the plan for election of city commissioners contained therein; and,

WHEREAS, the Order on Consent Agreement requires that the City of Fort Pierce take all necessary and appropriate action to conform its Charter and Code provisions to the new election plan; and,

WHEREAS, certain provisions of the Code of Ordinances of the City of Fort Pierce, more fully specified herein, must be formally amended by ordinance of the City Commission in order to fully implement and effectuate the plan for election of city commissioners approved by the United States District Court; and,

NOW THEREFORE, BE IT ENACTED BY THE CITY COMMISSION OF THE CITY OF FORT PIERCE, AS FOLLOWS:

Section 1. In accordance with the Order on Consent Agreement dated September 24, 1993 entered by the United States

District Court for the Southern District of Florida in the case of Rev. Howard D. Coleman, et. al. v. Fort Pierce City Commission, et. al. (Case no. 92-14157), Section 6-6 of Chapter 6 of the Code of Ordinances of the City of Fort Pierce shall be amended as hereinafter set forth.

Section 2. The title of said section 6-6 shall be amended so that said section shall hereafter be entitled "Election districts."

Section 3. The text of section 6-6 shall be amended to provide as follows:

Sec. 6-6 Election districts.

(a) The City of Fort Pierce shall be and is hereby divided into two (2) election districts, (formerly known as qualifying districts). District 1 shall consist of all that territory lying north and west of a certain dividing line, dividing the city into two (2) districts. District 2 shall consist of all that territory lying on the mainland south and east of a certain dividing line, dividing the city into two (2) districts; and shall further contain all of that territory referred to as the beach area on Hutchinson Island within the city limits.

(b) The dividing line between the two election districts, formerly known as qualifying districts, shall be and is hereby established as the centerline of that portion of Okeechobee Road, beginning from the western boundary of the city and running east to 25th Street; thence along the centerline of that portion of 25th Street running north from Okeechobee Road to Delaware Avenue; thence along the centerline of Delaware Avenue running east from 25th Street to 4th Street (U.S. Highway 1); thence along the centerline of 4th Street (U.S. Highway 1) running north to the north city limits.

Section 4. All other ordinances in conflict herewith are hereby repealed, but only to the extent of such conflict.

Section 5. Should any section, sentence, clause, part or provision of this ordinance be declared by a court of competent jurisdiction to be invalid or unconstitutional, the same shall not affect the validity of this ordinance as a whole, or any part hereof, other than the part declared to be invalid.

Section 6. This ordinance shall take effect immediately upon passage.

IN THE UNITED STATES DISTRICT COURT
FOR THE SOUTHERN DISTRICT OF FLORIDA
FORT PIERCE DIVISION

REV. HOWARD D. COLEMAN, CATHERINE
ROLLE-WHITE, NORCISS PLUMMER, and
WILLIE BURDEN, JR.

Plaintiffs,

v.

CA No. 92-14157-CIV-PAINE

FT. PIERCE CITY COMMISSION; WILLIAM
R. DANNAHOWER, GLORIA GRIMYSER,
DARRELL DRUMMOND, BOB BLUESTONE, and
BOB BURDGE, in their official
capacities as mayor and members
respectively of the Ft. Pierce City
Commission.

Defendants.

CONSENT DECREE

Plaintiffs initiated this action under the first, thirteenth, fourteenth and fifteenth amendments of the Constitution of the United States and Section 2 of the Voting Rights Act of 1965, 42 U.S.C. sec. 1973, as amended, and prayed for declaratory and injunctive relief concerning the method of electing the members of the City of Fort Pierce City Commission.

The plaintiffs and the defendants are desirous of resolving this action and have agreed to a method to be used in future elections for the Fort Pierce City Commission. This Court has jurisdiction of the parties and the subject matter of this action

and the parties have agreed to the entry of this Consent Decree. Based upon the inherent equitable powers of this Court, the consent of the parties and the agreement entered into by the parties on file with the Court, the future members of the Fort Pierce City Commission shall be elected on the basis of and in accordance with the provisions of this Consent Decree.

Pursuant to the agreement of the parties, the defendants have approved a plan for the election of members of the Fort Pierce City Commission which provides plaintiffs, as African American residents and voters of the City of Fort Pierce, with a greater opportunity than previously existed to elect candidates of their choice to the Fort Pierce City Commission, through the establishment of two double member districts. This plan shall replace the current election plan under which all four city commissioners are elected at large from two residency districts and the mayor-commissioner is elected at large with no residency district requirement.

The new election plan includes the following aspects:

(a) Candidates for city commissioner are required to reside in and be elected by the voters residing in one of the two double member districts. Candidates for mayor-commissioner may reside anywhere in the city and are elected by the voters at large.

(b) The plan will be implemented so that the successors of the city commissioners whose terms expire in 1993 will be elected under the new plan and all commissioners elected thereafter will be elected under the new plan. In order to continue the current plan of staggered terms, all city commissioners and the mayor-

commissioner will be elected to four year terms.

The parties have jointly requested the issuance of this Consent Decree.

IT IS HEREBY ORDERED, ADJUDGED AND DECREED:

1. That the terms of the Consent Agreement between the plaintiffs and defendnats in this action, on file with the court are hereby approved and confirmed and same shall be implemented as provided therein.

2. That the terms of the Consent Agreement and of this Consent Decree shall henceforth be binding on the plaintiffs and the defendants, and their successors, officers and agents.

3. The City of Fort Pierce shall take all necessary and appropriate action to conform its Charter and Code provisions to the election plan approved herein.

4. Defendants shall pay the sum of \$ 36,661.02 to the plaintiffs in full satisfaction of any claims that they may have for attorneys' fees and costs as a result of this action and the subject matter of this litigation, said amount to be paid in accordance with the terms set out in the Consent Agreement.

SO ORDERED this _____ day of _____, 1993.

James C. Paine
United States District Judge

Agreed and Consented to by:

Neil Bradley, Esq.
Cristina Correia, Esq.
Counsel for Plaintiffs

Robert M. Fournier, Esq.
John T. Brennan, Esq.
Robert J. Gorman, Esq.
Counsel for Defendants

IN THE UNITED STATES DISTRICT COURT
FOR THE SOUTHERN DISTRICT OF FLORIDA
FORT PIERCE DIVISION

REV. HOWARD D. COLEMAN, CATHERINE
ROLLE-WHITE, NORCISS PLUMMER, and
WILLIE BURDEN, JR.

Plaintiffs,

v.

CA No. 92-14157-CIV-PAINE

FT. PIERCE CITY COMMISSION; WILLIAM
R. DANNAHOWER, GLORIA GRIMYSER,
DARRELL DRUMMOND, BOB BLUESTONE, and
BOB BURDGE, in their official
capacities as mayor and members
respectively of the Ft. Pierce City
Commission.

Defendants.

CONSENT AGREEMENT

The above named plaintiffs and defendants, being desirous of resolving the above captioned action as inexpensively and expeditiously as possible; and further being desirous of implementing a compromise solution to the subject matter of this action by establishing a new method of electing the members of the City of Fort Pierce City Commission; by and through their respective undersigned counsel, hereby enter into this Consent Agreement to memorialize their agreement as to the following:

1. The United States District Court for the Southern District of Florida has jurisdiction over the parties and the subject matter of this action; and the parties shall move jointly that this Agreement be implemented and ordered into effect by a Consent Decree to be entered by said Court.

2. Plaintiffs and defendants have analyzed the applicable law and facts and the various elections in and for the Fort Pierce City Commission and have concluded that it is in their best interests and the best interests of the citizens of the City of Fort Pierce that this civil action be resolved by an agreed upon settlement in order to avoid the costs, delays and uncertainties of further litigation. Therefore, defendants agree not to contest plaintiffs' claim that the holding of at large elections for the Fort Pierce City Commission under the current election system results in a denial or abridgment of plaintiffs' right to vote in violation of the Voting Rights Act of 1965, 42 U.S.C. sec. 1973, (as amended by Act of Congress in 1982).

3. Plaintiffs and defendants shall employ their best efforts to obtain approval of this Consent Agreement from the United States District Court and to request and encourage the Court to enter a Consent Decree incorporating the terms of this agreement therein. Both parties shall participate in any hearing to be conducted on the matter.

4. Defendants shall, through their counsel, present to the City Commission as an integral part of the settlement of this civil action, an ordinance amending the relevant provisions of Article

VI of the Fort Pierce City Charter, regarding elections, to conform to the provisions of this Agreement as ratified by Consent Decree. Defendants shall further, through their counsel, present to the City Commission as an integral part of the settlement of this civil action, an ordinance amending the relevant provisions of Chapter 6 of the Fort Pierce City Code regarding elections to conform to the provisions of this Agreement as ratified by Consent Decree. Defendant City Commission shall conduct any and all public hearings on said ordinances and any and all other public hearings as may be necessary for the implementation of the proposed settlement as set out in this Agreement and ratified by Consent Decree.

5. The Fort Pierce City Commission shall continue to consist of a mayor-commissioner and four (4) commissioners. The seat held by the mayor-commissioner shall be designated as seat 1. The four commissioner's seats shall be designated as seats 2 through 5. These numbered seats shall be deemed to be currently occupied as follows:

- Seat 1 - Mayor Dannahower
- Seat 2 - Commissioner Burdge
- Seat 3 - Commissioner Drummond
- Seat 4 - Commissioner Bluestone
- Seat 5 - Commissioner Grimyser

6. For purposes of future City Commission elections, the City of Fort Pierce shall be geographically divided into two (2) districts of approximately equal population. These districts shall be referred to as District 1 and District 2 respectively.

Candidates for seats 3 and 5 shall be residents of District 1 and shall be qualified, voted on and elected solely by the voters of District 1. Candidates for seats 2 and 4 shall be residents of District 2 and shall be qualified, voted on and elected solely by the voters of District 2. Candidates for seat 1 (mayor-commissioner) may reside anywhere in the City of Fort Pierce, but shall be residents of the City of Fort Pierce and shall be qualified, voted on and elected by the voters of the city at large.

7. District 1 shall consist of current (August 1993) St. Lucie County voting precincts nos. 4, 5, 17, 18 and 19. District 2 shall consist of current (August 1993) St. Lucie County voting precincts 3, 7, 10, 16, 25 and 27. A table which reflects the composition of District 1 by census block and tract according to the Official 1990 U.S. Census is attached to this Agreement as Exhibit "A". A table which reflects the composition of District 2 by census block and tract according to the Official 1990 U.S. Census is attached to this Agreement as Exhibit "B". A map of the City of Fort Pierce which reflects the division of the city into District 1 and District 2 as provided in this Agreement is attached as Exhibit "C".

8. According to the official 1990 U.S. Census, the total population, by race, of Districts 1 and 2 is as follows:

	<u>Total</u>	<u>White</u>	<u>Afr. Am.</u>	<u>Other</u>
District 1	18,675	2,942	14,751	982
District 2	18,155	16,830	853	472

9. According to the official 1990 U.S. Census, the voting age population, by race, of Districts 1 and 2 is as follows:

	<u>Total</u>	<u>White</u>	<u>Afr. Am.</u>	<u>Other</u>
District 1	11,957	2,196	9,098	663
District 2	15,199	14,302	561	336

10. The new election system shall be implemented so that the current plan of four year staggered terms is maintained. Seats 4 and 5 shall be filled by elections held in December 1993 in District 2 and District 1 respectively, and thereafter by elections held every four (4) years. Seats 2 and 3 shall be filled by elections held in December 1995 in District 2 and District 1 respectively, and thereafter by elections held every four (4) years. Seat 1 (Mayor-Commissioner) shall be filled by an at large election held in December 1995 and thereafter by an election held every four (4) years.

11. To the extent possible and consistent with this Agreement, all future elections shall be held in accordance with applicable Florida law and the Charter of the City of Fort Pierce. Any vacancies on the City Commission shall be filled under the appropriate provisions of the City Charter and state law; however any persons seeking to fill a vacancy for seats 2 through 5 shall reside within the district for which the vacancy exists.

12. Plaintiffs and Defendants agree that the election plan for the Fort Pierce City Commission as set out herein does not deny or abridge plaintiffs' right to vote in violation of Section 2 of

the Voting Rights Act of 1965, 42 U.S.C. sec. 1973, (as amended by Act of Congress in 1982). Accordingly, the respective individual plaintiffs agree that neither they nor any person, organization or entity acting on their behalf will, subsequent to the settlement of this action; file, charge or claim or cause to be filed, charged or claimed, any law suit or administrative complaint, or other action, other than to enforce the terms of this Consent Agreement and Decree, against the Fort Pierce City Commission or its members, arising out of or relating to the subject matter of this action.

13. The terms of this Agreement shall be binding upon the plaintiffs and the defendants and their successors, officers and agents.

14. The respective plaintiffs and the respective defendants agree that this Consent Agreement constitutes the entire agreement between them relating to the subject matter hereof, and fully supersedes any and all prior agreements or understandings between them pertaining to the subject matter hereof.

16. The respective plaintiffs and the respective defendants agree that if any provisions of this Consent Agreement should be held to be illegal or invalid by a court of competent jurisdiction, the legality and validity of the remaining provisions shall not be affected.

17. Because of future demographic changes within the City of Fort Pierce, the parties acknowledge that it may be necessary from time to time for the districts described herein to be reapportioned. Defendants may undertake such reapportionment

without seeking to alter or modify this agreement. Paragraph 12 above shall not be construed to prohibit legal action challenging such future district reapportionment(s) and shall not be construed to prohibit legal action which seeks district reapportionment at any time after publication of the results of the 2000 U.S. Census.

18. Defendants shall pay the total aggregate sum of \$36,661.02 to plaintiffs in full satisfaction of any claims that plaintiffs may have for attorneys' fees and costs as a result of this action and the subject matter of this action. Said amount shall be paid as follows within thirty (30) days after entry of the Consent Decree approving this Agreement: The total sum of \$12,012.50 (including \$10,500.00 in attorney fees and \$1,512.50 in costs) shall be paid directly to the American Civil Liberties Union Foundation at 44 Forsyth St. NW, Suite 202, Atlanta Georgia 30303. The total sum of \$24,648.52 (including \$20,950.00 in attorney fees and \$3,690.52 in costs) shall be paid directly to Florida Rural Legal Services, Inc., at 5700 Lake Worth Road, Suite 212, Lake Worth, Florida 33463.

19. The respective plaintiffs and defendants acknowledge that they have carefully read and fully understand all of the provisions of this Consent Agreement and have thoroughly discussed all aspects thereof with their attorneys and that they are entering into this Consent Agreement freely and voluntarily and with the intent to be bound by its terms. The undersigned counsel represent that this Agreement is executed with the full knowledge and prior consent of the individual plaintiffs and the individual defendants

respectively.

Agreed and Consented to by:

Cristina Correia, Esq.
Fla. Bar no. 870005
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(407) 460-2200

COUNSEL FOR PLAINTIFFS

COUNSEL FOR DEFENDANTS

IN THE UNITED STATES DISTRICT COURT
FOR THE SOUTHERN DISTRICT OF FLORIDA
FORT PIERCE DIVISION

REV. HOWARD D. COLEMAN, CATHERINE
ROLLE-WHITE, NORCISS PLUMMER, and
WILLIE BURDEN, JR.

Plaintiffs,

v.

CA No. 92-14157-CIV-PAINE

FT. PIERCE CITY COMMISSION; WILLIAM
R. DANNAHOWER, GLORIA GRIMYSER,
DARRELL DRUMMOND, BOB BLUESTONE, and
BOB BURDGE, in their official
capacities as mayor and members
respectively of the Ft. Pierce City
Commission.

Defendants.

JOINT MOTION TO ENTER CONSENT DECREE AND JUDGMENT

Plaintiffs and Defendants, having come to an agreement for the complete resolution of this civil action, hereby move this Court to enter the attached proposed Consent Decree and enter Judgment accordingly. In support of this joint motion, the parties have attached a fully executed copy of their Consent Agreement.

MEMORANDUM OF LAW

The redistricting and reapportionment of legislative bodies is a legislative task which the federal courts should make every effort not to pre-empt. Wise v. Lipscomb, 437 U.S. 535, 539, 98

S.Ct. 2493, 57 L.Ed.2d 411, 417. The City of Fort Pierce has agreed not to further contest the plaintiffs' allegation that the holding of at large elections for the Fort Pierce City Commission under the current system results in a denial or abridgment of the plaintiffs' right to vote in violation of Section 2 of the Voting Rights Act of 1965, 42 U.S.C. sec. 1973. Under these circumstances, it is appropriate that the defendant City Commission be given the opportunity to devise and to adopt a substitute election plan. The City's new legislative plan is then the governing law, unless it too is challenged. Id 437 U.S. at 540. A legislatively enacted remedial plan, such as the one proposed by the City of Fort Pierce in this action, may include multi-member election districts. Tallahassee Branch of NAACP v. Leon County, Florida 827 F.2d 1436, 1438, (11th Cir. 1987).

Dated: _____

Dated: _____

PLAINTIFFS' COUNSEL

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RECEIVED

SEP 28 1993

UNITED STATES DISTRICT COURT
SOUTHERN DISTRICT OF FLORIDA

Case No. 92-14157-CIV-PAINE

REV. HOWARD D. COLEMAN,
CATHERINE ROLLE-WHITE,
NORCRISS PLUMMER, and WILLIE
BURDEN, JR.,

Plaintiffs,

vs.

FT. PIERCE CITY COMMISSION;
WILLIAM R. DANNAHOWER, GLORIA
GRIMYSER, DARRELL DRUMMOND,
BOB BLUESTONE, and BOB BURDGE,
in their official capacities
as mayor and members
respectively of the Ft. Pierce
City Commission,

Defendants.

FILED by

SEP 24 1993

T. G. CHELEOTIS
CLERK U. S. DIST. CT.
S.D. OF FLA.-W.P.B.

ORDER ON CONSENT AGREEMENT

I. BACKGROUND

On July 6, 1992, the Plaintiffs, African-American adult citizens and registered voters, brought action for declaratory and injunctive relief to enforce provisions of the First, Thirteenth, Fourteenth and Fifteenth Amendments of the United States Constitution and Section 2 of the Voting Rights Act of 1965, 42 U.S.C. § 1973, as amended, so that their participation in the electoral and political process will have their votes counted on an equal basis with registered white citizens and voters of Fort Pierce.

1 According to the 1990 United States Census of Population,
2 Fort Pierce is a city of 36,830 persons, of which 19,772
3 (53.68%) are white and 15,604 (42.73%) are African-American.
4 The total voting age population is 27,156 persons, of which
5 16,498 (60.75%) are white and 9,659 (35.57%) are African-
6 American. Pursuant to the city's charter, the Fort Pierce
7 City Commission is composed of five members, one being the
8 mayor-commissioner. Four of the commissioners are required to
9 run from two residency districts, and the mayor-commissioner
10 is elected without regard to residency. All members currently
11 are nominated and elected at-large by majority vote.

12 In the entire history of the city, no African-American
13 candidate has ever won election when his or her election would
14 have resulted in African-Americans holding two council seats
15 at the same time. The dispute in this litigation does not
16 concern whether the African-American community could elect one
17 candidate of its choice; the dispute, rather, is over the
18 dilution of the African-American votes by their inability to
19 elect a second candidate of their choice to the five member
20 council.

21 On August 19, 1993, the parties filed a Consent Agreement
22 whereby Fort Pierce would be divided into two voting
23 districts: District 1 comprised of an African-American
24 majority population and District 2 comprised of a white
25 majority population, with both districts to elect two of the
26

1 four city commissioners. The mayor-commissioner would be
2 elected by an at-large majority vote of the combined two
3 districts.

4 On September 23, 1993, the court held an evidentiary
5 hearing to address: (1) whether the Consent Agreement is
6 consistent with the United States Supreme Court's recent
7 opinion in Shaw v. Reno, 113 S. Ct. 2816 (1993); and (2)
8 whether the Defendants' agreement not to contest the
9 Plaintiffs' claim that at-large elections violate Section 2 of
10 the Voting Rights Act sufficiently permits the court to impose
11 the remedies proposed by the Consent Agreement. Having
12 reviewed the record, the memoranda of counsel and relevant
13 authorities, the court enters the following order.

14 II. ANALYSIS

15 A. Jurisdiction

16 The Plaintiffs initiated this action under the First,
17 Thirteenth, Fourteenth and Fifteenth Amendments of the United
18 States Constitution and Section 2 of the Voting Rights Act of
19 1965, 42 U.S.C. § 1973.¹ The court has jurisdiction over the
20 parties and the subject matter of this case under Title 28 of
21 the United States Code, Sections 1331, 1343(3), 1343(4), and
22

23
24 ¹ The parties agree that Ft. Pierce, which is located
25 in St. Lucie County, Florida, is not covered by Section 5 of
26 the Voting Rights Act of 1965.

1 2201, this suit being authorized by Title 42 of the United
2 States Code, Section 1983.

3 **B. The Shaw Inquiry**

4 In Shaw v. Reno, 113 S. Ct. 2816 (1993), the Supreme
5 Court held that an allegation that "redistricting legislation
6 that is so extremely irregular on its face that it rationally
7 can be viewed as an effort to segregate the races for purposes
8 of voting, without regard for traditional districting
9 principles and without sufficiently compelling justification"
10 states a claim upon which relief can be granted under the
11 equal protection clause. Id. at 2824. The Court recognized
12 that a complaint may state such a claim when it "is so bizarre
13 on its face that it is 'unexplainable on grounds other than
14 race.'" Id. at 2825 (quoting Arlington Heights v.
15 Metropolitan Housing Development Corp., 429 U.S. 252, 266
16 (1977)).

17 Shaw reaffirmed that "[t]his Court never has held that
18 race-conscious state decisionmaking is impermissible in all
19 circumstances." Id. at 2824 (emphasis in original). The
20 Court explained:

21 [R]edistricting differs from other kinds of state
22 decisionmaking in that the legislature always is
23 aware of race when it draws district lines, just as
24 it is aware of age, economic status, religious and
25 political persuasion, and a variety of other
26 demographic factors. That sort of race
consciousness does not lead inevitably to
impermissible race discrimination.

1 Id. at 2826 (emphasis in original). The Court acknowledged
2 that it would be an "exceptional case[]" in which a
3 districting plan would be challenged "on its face," id.,
4 giving as an example "a case in which a States concentrated a
5 dispersed minority population in a single district by
6 disregarding traditional districting principles such as
7 compactness, continuity, and respect for political
8 subdivisions." Id. at 2877.

9 A comparison of the congressional districts subject to
10 complaint in Shaw and the plan of the Consent Agreement
11 reveals that the Fort Pierce plan cannot be described as
12 "bizarre" or "irrational."² The shape of the proposed
13 districts are readily explainable -- they follow the existing
14 voting precinct boundaries for the city.³ Affidavit of
15 William S. Cooper, dated September 17, 1993, at ¶ 8.
16 Moreover, the Fort Pierce plan deals with a concentrated
17 minority population; it violates no principles of contiguity
18 and compactness. Thus, the court finds that the parties'
19 Consent Agreement is consistent with Shaw.

21
22 ² A copy of the plan for the congressional districts
23 at issue in Shaw is attached as Appendix A. A copy of the
24 redistricting plan pertaining to the instant Consent Agreement
25 is attached as Appendix B.

26 ³ Any irregular edges on the South are caused by city
boundaries and prior annexations and are not attributable to
the adoption of this plan.

1 In this case, the first element is established by the map
2 and census data submitted as part of the Consent Agreement.
3 The second and third elements are established by evidence of
4 racially polarized voting. The Plaintiffs have submitted an
5 analysis of elections in Fort Pierce, where African-American
6 candidates were opposed by white candidates, using the same
7 statistical techniques approved in Gingles. This analysis
8 shows that the minority community is extremely cohesive --
9 minority candidates usually getting more than ninety percent
10 of the African-American vote. The Plaintiffs' analysis also
11 shows that whites usually vote as a bloc to defeat the
12 candidate of choice of the minority, particularly when
13 African-American candidates have run for city council
14 positions when there is already an African-American
15 incumbent.⁵ Thus, the court finds that the Plaintiffs have

16
17 ⁵ In Fort Pierce, African-Americans constitute
18 approximately thirty-six percent of the age-eligible
19 population. If white and African-American voters registered
20 and voted at the same rates, and if the African-American
21 community gave all of its votes to the same candidate,
22 minority supported candidates would need to receive an
23 additional fourteen percent of the total vote to reach the
24 fifty percent (plus one vote) needed to be elected. This
25 fourteen percent must come from the white majority, and the
26 African-American candidate thus would need to receive
approximately twenty-two percent [fourteen divided by sixty-
four] of the white cross-over vote. In none of the elections
for a second council seat in Fort Pierce has the minority
supported candidate received the necessary level of white
cross-over vote to be elected. White cross-over averaged less
than twelve percent, a far lower level of white cross-over
than deemed sufficient in Gingles. Plaintiffs' Response to
Inquiries of the Court Regarding the Consent Agreement and

1 tendered evidence demonstrating the existence of the three
2 Gingles elements to establish a Section 2 violation.

3 In the Consent Agreement, the Defendants "agree[d] not to
4 contest plaintiffs' claim that the holding of at large
5 elections for the Fort Pierce City Commission under the
6 current election system results in a denial or abridgment of
7 plaintiffs' right to vote in violation of the Voting Rights
8 Act of 1965." The United States Court of Appeals for the
9 Fourth Circuit has recognized that the consent of the
10 defendants alone is sufficient to authorize a court to impose
11 a remedy under Section 2. Neal v. Harris, 837 F.2d 632, 634
12 (4th Cir. 1987) (finding that "[o]nce it was determined that
13 plaintiffs were entitled to relief under § 2 of the Voting
14 Rights Act, either by a finding of unlawfulness or the express
15 consent of the parties, the timing of that relief was a matter
16 within the discretion of the court") (emphasis added). In
17 this case, the Plaintiffs have established a prima facie
18 violation under Gingles, and the Defendant have not contested
19 or raised a defense to the Section 2 violation. The court
20 concludes that such a showing sufficiently justifies the
21 exercise of federal court authority to impose and implement
22 the remedial plan of the Consent Agreement.

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25 _____
Proposed Consent Decree, filed September 22, 1993, at 11-2.

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III. CONSENT DECREE

The Plaintiffs and the Defendants are desirous of resolving this action and have agreed to a method to be used in future elections for the Fort Pierce City Commission. This court has jurisdiction of the parties and the subject matter of this action and the parties have agreed to the entry of this Consent Decree. Based upon the inherent equitable powers of this court, the consent of the parties and the agreement entered into by the parties on file with this court, the future members of the Fort Pierce City Commission shall be elected on the basis of and in accordance with the provisions of this Consent Decree.

Pursuant to the agreement of the parties, the Defendants have approved a plan for the election of members of the Fort Pierce City Commission which provides the Plaintiffs, as African-American residents and voters of the City of Fort Pierce, with greater opportunity than previously existed to elect candidates of their choice to the Fort Pierce City Commission, through the establishment of two double member districts. This plan shall replace the current election plan under which all four city commissioners are elected at large from two residency districts and the mayor-commissioner is elected at large with no residency district requirement.

The new election plan includes the following aspects:

1 (a) Candidates for city commissioner are required to
2 reside in and be elected by the voters residing in one of the
3 two double member districts. Candidates for mayor-
4 commissioner may reside any where in the city and are elected
5 by the voters at large.

6 (b) The plan will be implemented so that the successors
7 of the city commissioners whose terms expire in 1993 will be
8 elected under the new plan and all commissioners elected
9 thereafter will be elected under the new plan. In order to
10 continue the current plan of staggered terms, all city
11 commissioners and the mayor-commissioner will be elected to
12 four year terms.

13 The parties have jointly requested the issuance of this
14 Consent Decree.

15 IV. CONCLUSION

16 In view of all the foregoing, it is hereby ORDERED,
17 ADJUDGED and DECREED as follows:

18 (1) That the terms of the Consent Agreement between the
19 Plaintiffs and the Defendants in this action, on file with the
20 court, are hereby approved and confirmed and the same shall be
21 implemented as provided therein.

22 (2) That the terms of the Consent Agreement and of this
23 Consent Decree shall henceforth be binding on the Plaintiffs
24 and the Defendants, and their successors, officers, and
25 agents.

1 (3) The City of Fort Pierce shall take all necessary and
2 appropriate action to conform its Charter and Code provisions
3 to the election plan approved herein.

4 (4) The Defendants shall pay the sum of \$36,661.02 to
5 the Plaintiffs in full satisfaction of any claims that they
6 may have for attorneys' fees and costs as a result of this
7 action and the subject matter of this litigation, said amount
8 to be paid in accordance with the terms set out in the Consent
9 Agreement.

10 (5) The Clerk of Court is directed to close this file.
11 To the extent not otherwise disposed of herein, any pending
12 motions are declared moot.

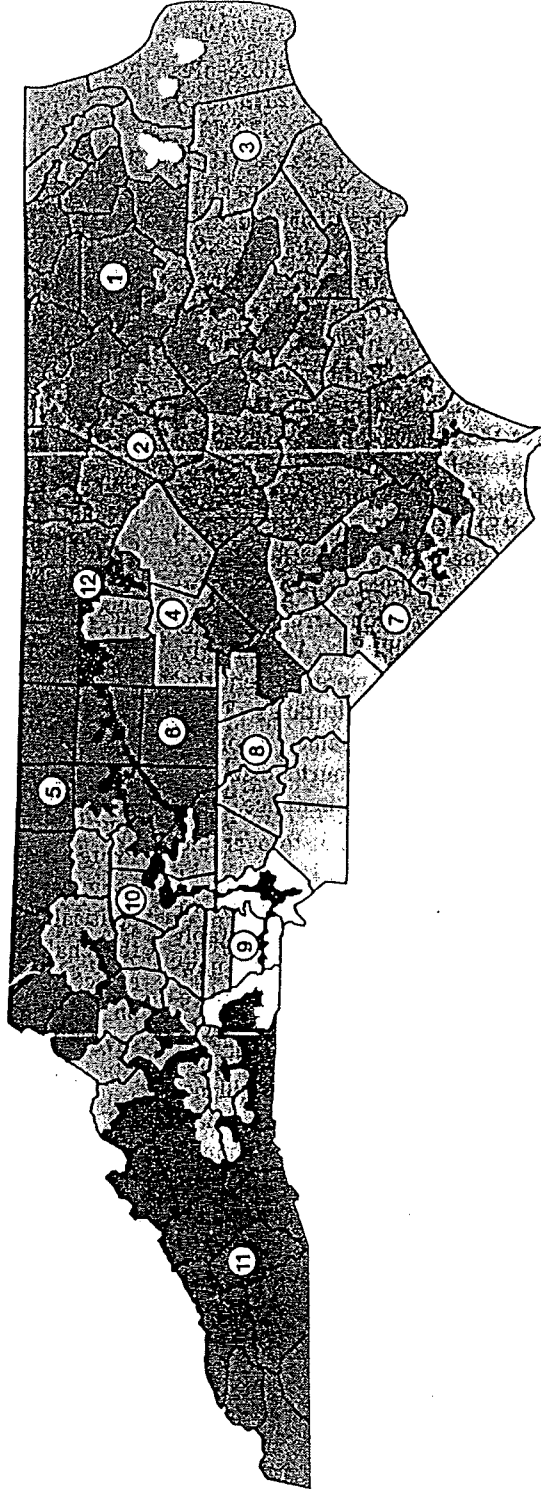
13 (6) The court retains jurisdiction to enforce the terms
14 and conditions of the Consent Agreement and of this Consent
15 Decree.

16 DONE and ORDERED at West Palm Beach, Florida this 24th day
17 of September, 1993.

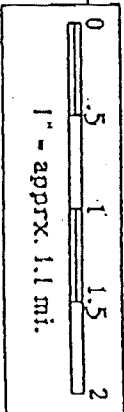
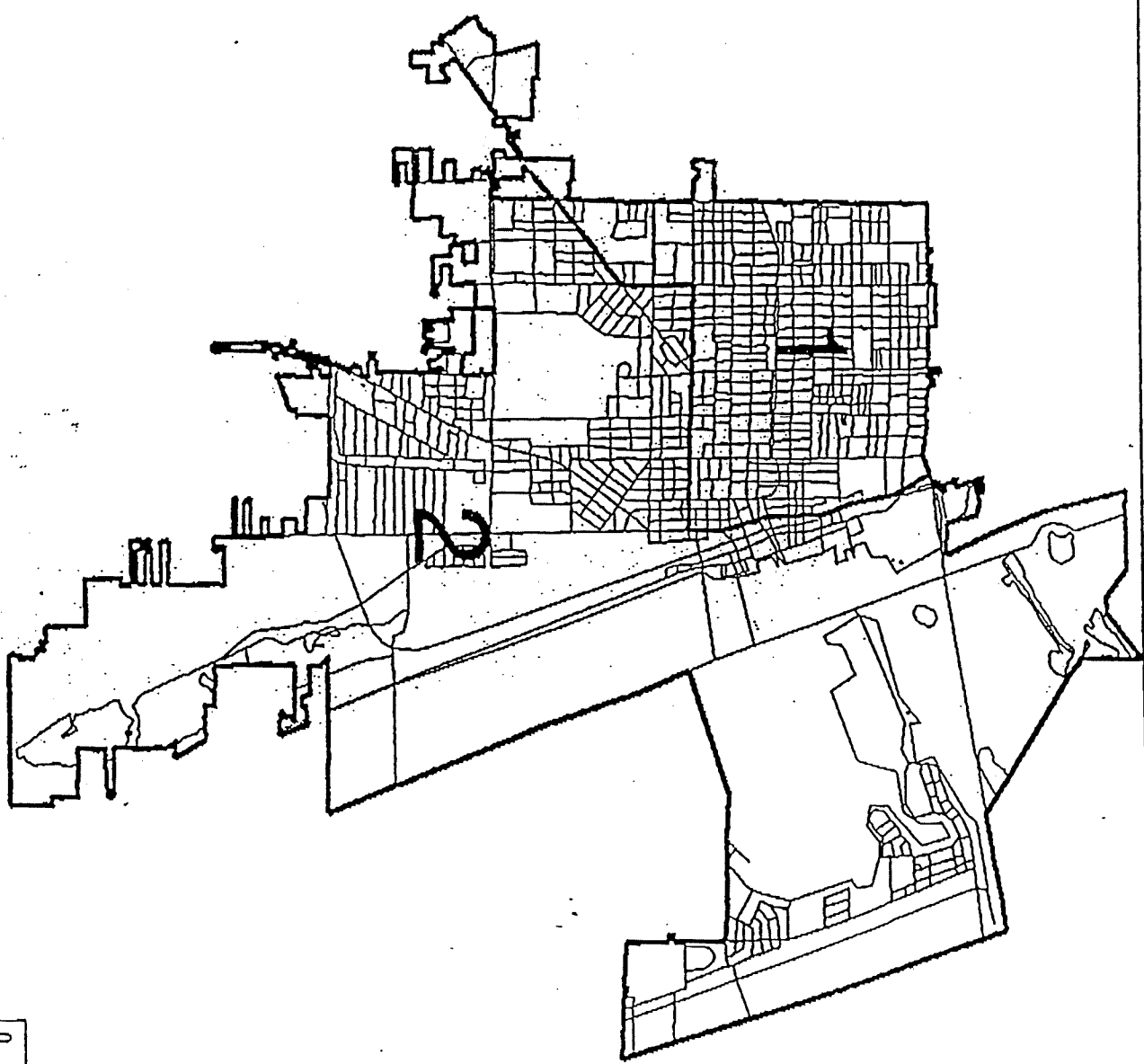
18 James C. Parize
19 UNITED STATES DISTRICT JUDGE

20 cc: Neil Bradley
21 Christina Correia
22 Robert M. Fournier
23 John T. Brennan
24
25
26

APPENDIX
NORTH CAROLINA CONGRESSIONAL PLAN
Chapter 7 of the 1991 Session Laws (1991 Extra Session)



Draft 2-District, 4-Member Plan — Fort Pierce, Plan B 3/93



IN THE UNITED STATES DISTRICT COURT
FOR THE SOUTHERN DISTRICT OF FLORIDA
FORT PIERCE DIVISION

REV. HOWARD D. COLEMAN, CATHERINE
ROLLE-WHITE, NORCISS PLUMMER, and
WILLIE BURDEN, JR.

Plaintiffs,

v.

CA No. 92-14157-CIV-PAINE

FT. PIERCE CITY COMMISSION; WILLIAM
R. DANNAHOWER, GLORIA GRIMYSER,
DARRELL DRUMMOND, BOB BLUESTONE, and
BOB BURDGE, in their official
capacities as mayor and members
respectively of the Ft. Pierce City
Commission.

Defendants.

CONSENT AGREEMENT

The above named plaintiffs and defendants, being desirous of resolving the above captioned action as inexpensively and expeditiously as possible; and further being desirous of implementing a compromise solution to the subject matter of this action by establishing a new method of electing the members of the City of Fort Pierce City Commission; by and through their respective undersigned counsel, hereby enter into this Consent Agreement to memorialize their agreement as to the following:

1. The United States District Court for the Southern District of Florida has jurisdiction over the parties and the subject matter of this action; and the parties shall move jointly that this Agreement be implemented and ordered into effect by a Consent Decree to be entered by said Court.

2. Plaintiffs and defendants have analyzed the applicable law and facts and the various elections in and for the Fort Pierce City Commission and have concluded that it is in their best interests and the best interests of the citizens of the City of Fort Pierce that this civil action be resolved by an agreed upon settlement in order to avoid the costs, delays and uncertainties of further litigation. Therefore, defendants agree not to contest plaintiffs' claim that the holding of at large elections for the Fort Pierce City Commission under the current election system results in a denial or abridgment of plaintiffs' right to vote in violation of the Voting Rights Act of 1965, 42 U.S.C. sec. 1973, (as amended by Act of Congress in 1982).

3. Plaintiffs and defendants shall employ their best efforts to obtain approval of this Consent Agreement from the United States District Court and to request and encourage the Court to enter a Consent Decree incorporating the terms of this agreement therein. Both parties shall participate in any hearing to be conducted on the matter.

4. Defendants shall, through their counsel, present to the City Commission as an integral part of the settlement of this civil action, an ordinance amending the relevant provisions of Article

VI of the Fort Pierce City Charter, regarding elections, to conform to the provisions of this Agreement as ratified by Consent Decree. Defendants shall further, through their counsel, present to the City Commission as an integral part of the settlement of this civil action, an ordinance amending the relevant provisions of Chapter 6 of the Fort Pierce City Code regarding elections to conform to the provisions of this Agreement as ratified by Consent Decree. Defendant City Commission shall conduct any and all public hearings on said ordinances and any and all other public hearings as may be necessary for the implementation of the proposed settlement as set out in this Agreement and ratified by Consent Decree.

5. The Fort Pierce City Commission shall continue to consist of a mayor-commissioner and four (4) commissioners. The seat held by the mayor-commissioner shall be designated as seat 1. The four commissioner's seats shall be designated as seats 2 through 5. These numbered seats shall be deemed to be currently occupied as follows:

Seat 1	-	Mayor Dannahower
Seat 2	-	Commissioner Burdge
Seat 3	-	Commissioner Drummond
Seat 4	-	Commissioner Bluestone
Seat 5	-	Commissioner Grimyser

6. For purposes of future City Commission elections, the City of Fort Pierce shall be geographically divided into two (2) districts of approximately equal population. These districts shall be referred to as District 1 and District 2 respectively.

Candidates for seats 3 and 5 shall be residents of District 1 and shall be qualified, voted on and elected solely by the voters of District 1. Candidates for seats 2 and 4 shall be residents of District 2 and shall be qualified, voted on and elected solely by the voters of District 2. Candidates for seat 1 (mayor-commissioner) may reside anywhere in the City of Fort Pierce, but shall be residents of the City of Fort Pierce and shall be qualified, voted on and elected by the voters of the city at large.

7. District 1 shall consist of current (August 1993) St. Lucie County voting precincts nos. 4, 5, 17, 18 and 19. District 2 shall consist of current (August 1993) St. Lucie County voting precincts 3, 7, 10, 16, 25 and 27. A table which reflects the composition of District 1 by census block and tract according to the Official 1990 U.S. Census is attached to this Agreement as Exhibit "A". A table which reflects the composition of District 2 by census block and tract according to the Official 1990 U.S. Census is attached to this Agreement as Exhibit "B". A map of the City of Fort Pierce which reflects the division of the city into District 1 and District 2 as provided in this Agreement is attached as Exhibit "C".

8. According to the official 1990 U.S. Census, the total population, by race, of Districts 1 and 2 is as follows:

	<u>Total</u>	<u>White</u>	<u>Afr. Am.</u>	<u>Other</u>
District 1	18,675	2,942	14,751	982
District 2	18,155	16,830	853	472

9. According to the official 1990 U.S. Census, the voting age population, by race, of Districts 1 and 2 is as follows:

	<u>Total</u>	<u>White</u>	<u>Afr. Am.</u>	<u>Other</u>
District 1	11,957	2,196	9,098	663
District 2	15,199	14,302	561	336

10. The new election system shall be implemented so that the current plan of four year staggered terms is maintained. Seats 4 and 5 shall be filled by elections held in December 1993 in District 2 and District 1 respectively, and thereafter by elections held every four (4) years. Seats 2 and 3 shall be filled by elections held in December 1995 in District 2 and District 1 respectively, and thereafter by elections held every four (4) years. Seat 1 (Mayor-Commissioner) shall be filled by an at large election held in December 1995 and thereafter by an election held every four (4) years.

11. To the extent possible and consistent with this Agreement, all future elections shall be held in accordance with applicable Florida law and the Charter of the City of Fort Pierce. Any vacancies on the City Commission shall be filled under the appropriate provisions of the City Charter and state law; however any persons seeking to fill a vacancy for seats 2 through 5 shall reside within the district for which the vacancy exists.

12. Plaintiffs and Defendants agree that the election plan for the Fort Pierce City Commission as set out herein does not deny or abridge plaintiffs' right to vote in violation of Section 2 of

the Voting Rights Act of 1965, 42 U.S.C. sec. 1973, (as amended by Act of Congress in 1982). Accordingly, the respective individual plaintiffs agree that neither they nor any person, organization or entity acting on their behalf will, subsequent to the settlement of this action; file, charge or claim or cause to be filed, charged or claimed, any law suit or administrative complaint, or other action, other than to enforce the terms of this Consent Agreement and Decree, against the Fort Pierce City Commission or its members, arising out of or relating to the subject matter of this action.

13. The terms of this Agreement shall be binding upon the plaintiffs and the defendants and their successors, officers and agents.

14. The respective plaintiffs and the respective defendants agree that this Consent Agreement constitutes the entire agreement between them relating to the subject matter hereof, and fully supersedes any and all prior agreements or understandings between them pertaining to the subject matter hereof.

16. The respective plaintiffs and the respective defendants agree that if any provisions of this Consent Agreement should be held to be illegal or invalid by a court of competent jurisdiction, the legality and validity of the remaining provisions shall not be affected.

17. Because of future demographic changes within the City of Fort Pierce, the parties acknowledge that it may be necessary from time to time for the districts described herein to be reapportioned. Defendants may undertake such reapportionment

without seeking to alter or modify this agreement. Paragraph 12 above shall not be construed to prohibit legal action challenging such future district reapportionment(s) and shall not be construed to prohibit legal action which seeks district reapportionment at any time after publication of the results of the 2000 U.S. Census.

18. Defendants shall pay the total aggregate sum of \$36,661.02 to plaintiffs in full satisfaction of any claims that plaintiffs may have for attorneys' fees and costs as a result of this action and the subject matter of this action. Said amount shall be paid as follows within thirty (30) days after entry of the Consent Decree approving this Agreement: The total sum of \$12,012.50 (including \$10,500.00 in attorney fees and \$1,512.50 in costs) shall be paid directly to the American Civil Liberties Union Foundation at 44 Forsyth St. NW, Suite 202, Atlanta Georgia 30303. The total sum of \$24,648.52 (including \$20,950.00 in attorney fees and \$3,690.52 in costs) shall be paid directly to Florida Rural Legal Services, Inc., at 5700 Lake Worth Road, Suite 212, Lake Worth, Florida 33463.

19. The respective plaintiffs and defendants acknowledge that they have carefully read and fully understand all of the provisions of this Consent Agreement and have thoroughly discussed all aspects thereof with their attorneys and that they are entering into this Consent Agreement freely and voluntarily and with the intent to be bound by its terms. The undersigned counsel represent that this Agreement is executed with the full knowledge and prior consent of the individual plaintiffs and the individual defendants

respectively.

Agreed and Consented to by:

Cristina Correia
Cristina Correia, Esq.
Fla. Bar no. 870005
Fla. Rural Legal Srv. Inc.
5700 Lake Worth Rd.
Suite 212
Lake Worth, Florida 33463
(407) 968-4427

Neil Bradley, Esq.
Georgia Bar no. 075125
American Civil Liberties
Union Foundation
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(404) 523-2721

COUNSEL FOR PLAINTIFFS



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John T. Brennan Esq.
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Robert J. Gorman, Esq.
Florida Bar no. 224286
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Gorman, Walker & Schwerer P.A.
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Fort Pierce, FL 34954-1480
(407) 460-2200

COUNSEL FOR DEFENDANTS

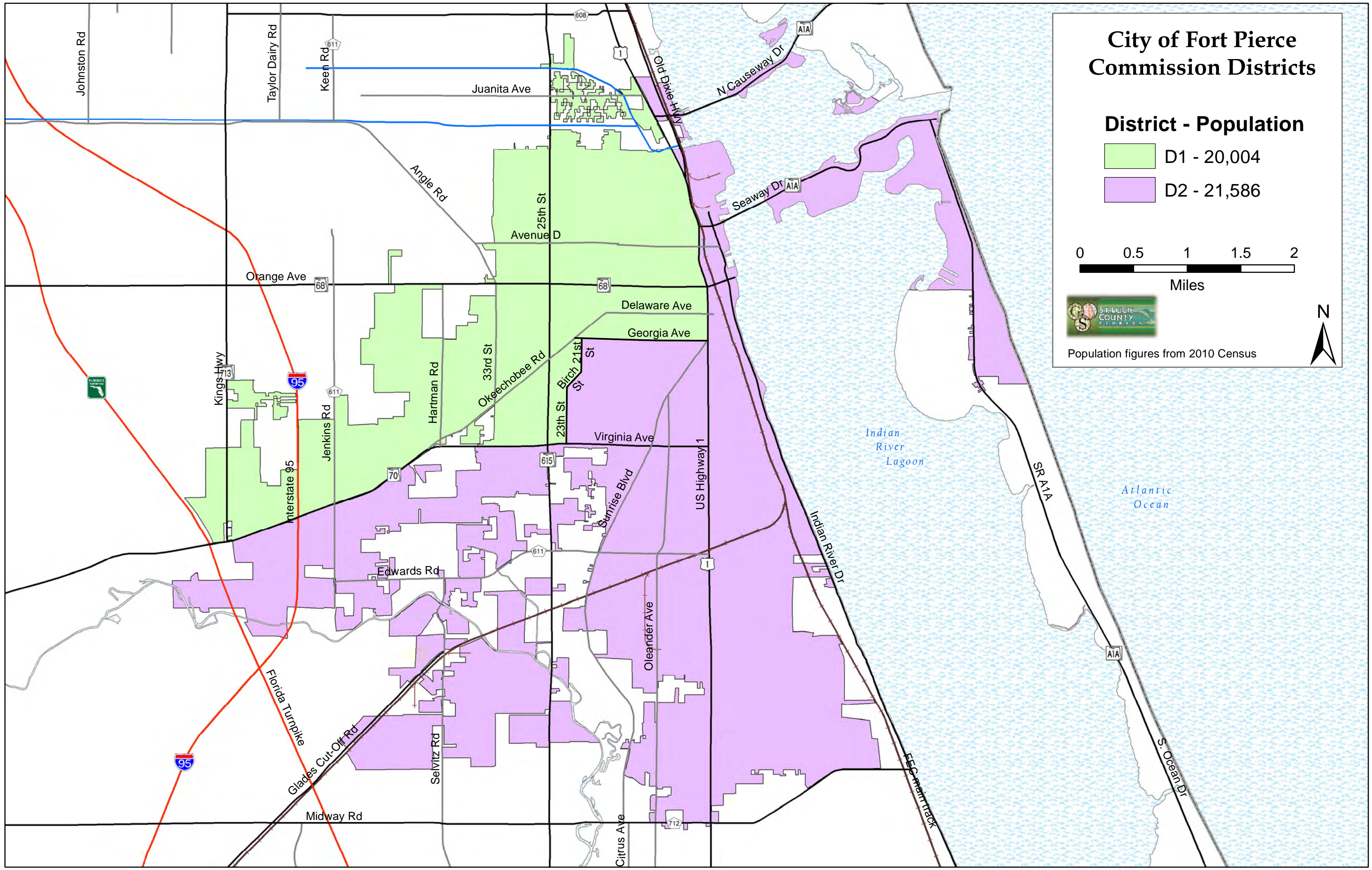
City of Fort Pierce Commission Districts

District - Population

-  D1 - 20,004
-  D2 - 21,586



Population figures from 2010 Census



**City Commission Conference Agenda/Budget
Workshop**

4. e.

Meeting Date: 07/12/2021

Re: New State Laws

Submitted For: Nick Mimms, City Manager, City Manager

SUBJECT:

Impact of New State Laws on Municipal Operation

Attachments

Presentation

Form Review

Inbox

City Manager

City Manager

Form Started By: Jennifer Robinson

Final Approval Date: 07/09/2021

Reviewed By

Nick Mimms

Nick Mimms

Date

07/09/2021 09:38 AM

07/09/2021 09:39 AM

Started On: 06/15/2021 11:56 AM



IMPACT OF NEW STATE LAWS ON MUNICIPAL OPERATIONS



SB 44 – Use of Drones by Gov't Agencies

HB 53 – Public Works

SB 60 – Code Enforcement

HB 337 – Impact Fees

HB 403 – Home Based Businesses

HB 667 – Building Inspections

HB 735 – Local Occupational Licenses

SB 804 – Substance Abuse Services

HB 1059 – Construction Permits

F.S. 553.79 – Building Permit Applications

HB 53 – Public Works

- Prohibits a local ordinance or regulation that prevents the participation of specified entities in the bidding process based upon:
 - Maintaining an office or place of business within a particular local jurisdiction;
 - Hiring employees or subcontractors from within a particular local jurisdiction; or
 - Prior payment of local taxes, assessments, or duties within a particular local jurisdiction.
- Requires each county, municipality, or special district providing wastewater or stormwater services to develop a needs analysis for its jurisdiction over the subsequent 20 years.
 - The analysis must be compiled and submitted to EDR.



HB 337 – Impact Fees

Specific limitations on the amount by which a local government may increase its impact fees. The limitations operate retroactively to January 1, 2021, and are as follows:

- An impact fee increase of not more than 25 percent of the current rate must be implemented in two equal annual increments, beginning with the date on which the increased fee is adopted;
- An impact fee increase of between 25 and 50 percent of the current rate must be implemented in four equal annual increments;
- An impact fee increase may not exceed 50 percent of the current impact fee rate; and
- An impact fee may not be increased more than once every four years.

However, a local government may exceed these limitations if the they complete a demonstrated-need study that justifies the increase and demonstrates the extraordinary circumstances,

- Holds at least two publicly noticed workshops, and adopts the impact fee increase by at least a two-thirds vote.





HB 60 Code Enforcement

- Prohibits code inspectors and code enforcement officers from investigating those violations reported anonymously.
 - Also requires that an individual making a complaint of a potential violation provide his or her name and address before an investigation may occur.
- However, if the violation poses “imminent threat to public health, safety, or welfare or imminent destruction of habitat or sensitive resources”, the inspector may investigate.

HB 60 Code Enforcement

- Prohibits code officers from initiating enforcement proceedings by way of an anonymous complaint.
 - This applies to everyone that operates under State Statute 162 including Code Enforcement Officers, Parking Enforcement Officers and Animal Control Officers.
- Requires persons reporting a potential violation to provide both their name and address.
- Provides an exemption for imminent threat to public health, safety, or welfare.
- Provides an exemption for imminent destruction of habitat or sensitive resources.

HB 60 Code Enforcement

- The “hide your identity” and “submit as a guest” buttons will be removed.
- Residents will be unable to place a request without completing the required info: name and address.
- Code related categories will automatically provide a note advising of the state statute prohibiting anonymous complaints.
- An automatic response will be added advising of the statute to be used when a request does not meet the identity requirements.

See-Click-Fix Changes

visibility: **Public**

Receiving organization: **City of Fort Pierce**

Submit as yourself

Your username will be visible publicly and your email will be shared with the receiving organization.



Hide your identity

Your username and email will be hidden from the public and from the receiving organization.



Submit as a guest

No account required. This request will be sent to the receiving organization but you will not receive updates.



Submit



HB 403 – Home Based Businesses

- Home-based business may operate in an area zoned for residential use and may not be prohibited, restricted, regulated, or licensed in a manner different from other businesses in a local government's jurisdiction
 - Activities must be secondary to the property's use
 - Business owners must reside in the residence
 - Parking must comply with local zoning requirements
 - View of the property from the street must be consistent with the uses of the residential areas
 - Must comply with noise, signage, and vibration ordinances
 - However, these must not be more stringent than what is placed on their neighbor
- Any adversely affected home based business may recover attorney fees.

HB 403 – Home Based Businesses



HB 403 prohibits local governments from regulating home-based businesses but does allow us to regulate impacts such as parking, noise, light, etc.

- Must still obtain an annual Business Tax Receipt.
- Up to two home-based business employees who work at the home may live outside the home. All other employees must either be residents of the home or work remotely.
- Parking related to business must comply local zoning requirements and may not be greater than would be expected at a residence where no business is conducted;
- As viewed from the street, the use and appearance of the home must be consistent with surrounding residential areas.
- Must comply with local regulations for signage, noise, vibration, heat, smoke, dust, glare, fumes, noxious odors, hazardous or flammable materials, vehicles, and trailers;
- Activities of the home-based business must be secondary to the use as a residential dwelling.

HB 403 – Home Based Businesses



HB 403 DOES NOT supersede:

- Any current or future declaration or declaration of condominium, cooperative document, or homeowners' association declaration or declaration of covenant.
- Local laws, ordinances, or regulations related to transient public lodging establishments or vacation rentals that are not otherwise preempted under chapter 509.

ACTION NEEDED:

- Section 125-318 – Home Occupations, of the City Code should be removed from our Code as superseded by Florida Statutes.

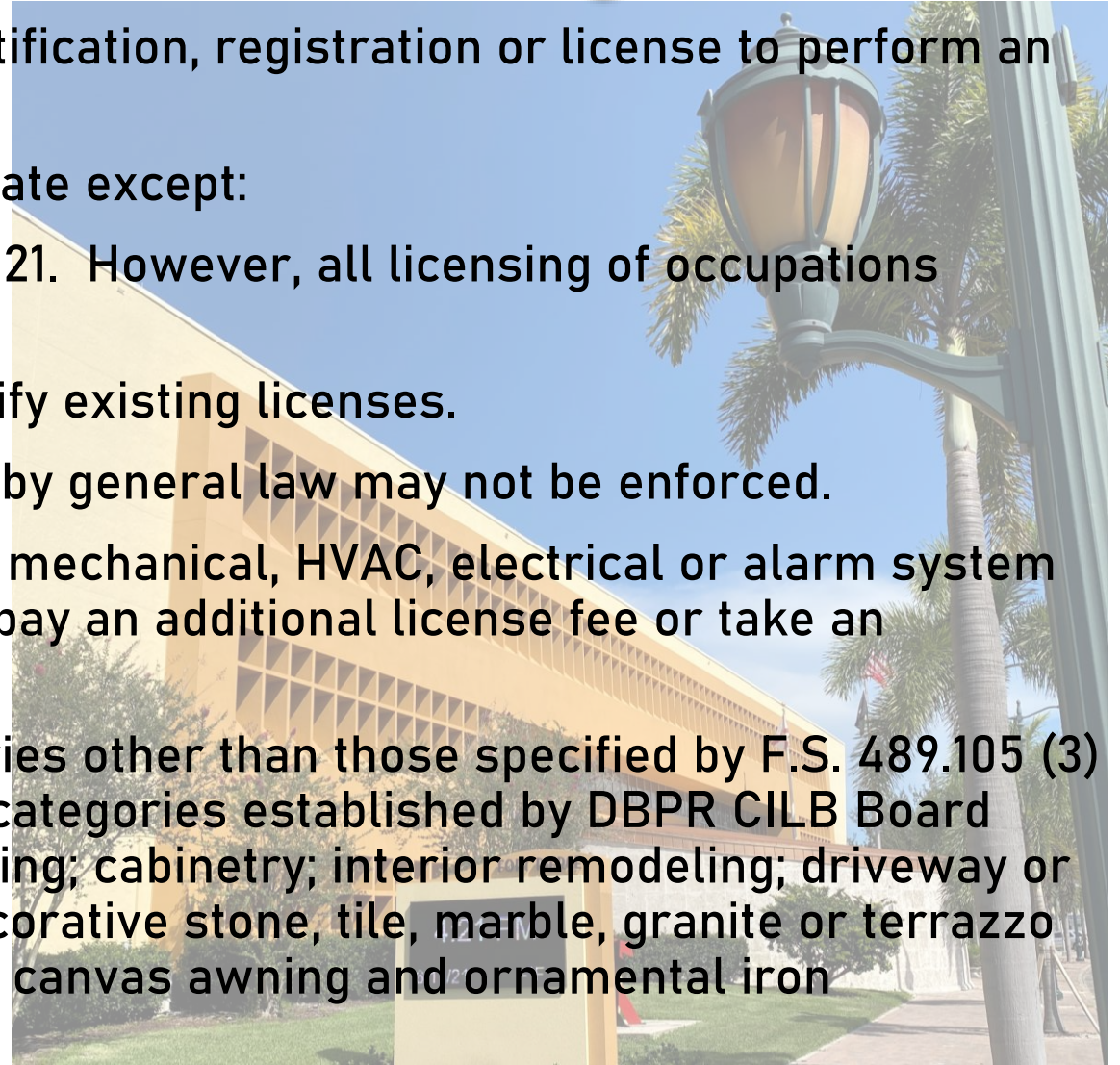
HB 735 – Local Occupational Licensing

- Prohibits local governments from requiring a license for a person whose job scope does not substantially correspond to that of a contractor or journeyman type licensed by the Construction Industry Licensing Board, within the Department of Business and Professional Regulation.
 - However, authorizes local governments to issue journeyman licenses in the plumbing, pipe fitting, mechanical, and HVAC trades, as well as the electrical and alarm system trades
- Precludes local governments from requiring a license for: painting, flooring, cabinetry, interior remodeling, driveway or tennis court installation, handyman services, decorative stone, tile, marble, granite, or terrazzo installation, plastering, stuccoing, caulking, and canvas awning and ornamental iron installation.



HB 735 – Local Occupational Licensing

- Licensing includes training, education, test, certification, registration or license to perform an occupation in addition to a fee.
- Licensing of occupations is preempted to the state except:
- Local licensing that was imposed prior to 1/1/2021. However, all licensing of occupations expires 7/1/2023.
- Cannot impose additional requirements or modify existing licenses.
- Local licensing not authorized by F.S. 163.211 or by general law may not be enforced.
- Cannot require a licensed plumbing, pipefitting, mechanical, HVAC, electrical or alarm system journeyman licensed elsewhere in the state to pay an additional license fee or take an additional exam.
- May not require licenses for contractor categories other than those specified by F.S. 489.105 (3) (a) – (o) or (q) or certified specialty contractor categories established by DBPR CILB Board Rule. Including but not limited to painting; flooring; cabinetry; interior remodeling; driveway or tennis court installation; handman services; decorative stone, tile, marble, granite or terrazzo installation; plastering; stuccoing; caulking; and canvas awning and ornamental iron installation.
- Specialty contractors not defined aren't required to register with the State either.



SB 804 – Substance Abuse Services

- Single or two family dwelling converted into a “certified recovery residence” defined in 397.311 does not have a change of occupancy as defined in FBC solely due to such conversion. A “Certified recovery residence” means a recovery residence that holds a valid certificate of compliance and is actively managed by a certified recovery residence administrator.

FS 397.311 Definitions.

(37) “Recovery” means a process of personal change through which individuals achieve abstinence from alcohol or drug use and improve health, wellness, and quality of life.

(38) “Recovery residence” means a residential dwelling unit, the community housing component of a licensed day or night treatment facility with community housing, or other form of group housing, which is offered or advertised through any means, including oral, written, electronic, or printed means, by any person or entity as a residence that provides a peer-supported, alcohol-free, and drug-free living environment.

- May be used to assess damage due to flood, wildfire, or any other natural disaster that is subject to state of emergency by State or City before the expiration of the emergency declaration.
- Can only use drone manufacturers on Florida DMS pre-approved list once list is established.
- Must provide plan to discontinue use of unapproved drones by July 1, 2022 and must discontinue use by January 1, 2023.



SB 44- Use of Drones By Gov't Agencies



HB 667- Building Inspections

- Must allow requests for inspections to be submitted electronically methods not limited to email, fillable form on website, third party software, mobile device.
- Allows for virtual inspections except structural inspections for threshold buildings.
- Must provide 10% refund of permit and inspection fee if the inspector fails an inspection and does not result the inspection and provide reason for rejection based on FBC or ordinance within 5 business days.

HB 1059- Construction Permits Effective 10/1/2021

- F.S. 166.033 Development Permits and Orders
- F.S. 166.033(4) Does not include building permits per.
 - May not request additional information more than three times.
 - First submittal of additional information- If the applicant submits information within 30 days, City must review for completeness and respond within 30 days to specify deficiencies.
 - Second submittal of additional information- If the applicant submits information within 30 days, City must review for completeness and respond within 10 days to specify deficiencies.
 - Before a third request is made, the applicant must be offered a meeting to attempt to resolve outstanding issues.
 - Third submittal of additional information- If the applicant submits information within 30 days, City must deem the application complete within 10 days after receiving the information or proceed to process the application for approval or denial unless the applicant waived the City's time limitation in writing.

The background image shows the Fort Pierce City Hall building, a modern structure with a curved facade and large windows. The text "FORT PIERCE CITY HALL" is visible on the building's exterior. The title "F.S. 553.79 Building Permit Applications" is overlaid in large, bold, white letters on the right side of the image.

F.S. 553.79 Building Permit Applications

- F.S. 553.79 Each permit application including a list of all required attachments, drawings, or other requirements for each type of application must be posted on the website.
- City must post and update the status of every received application on its website until the issuance of the building permit.
- Completed applications including payments, attachments, drawings, or other requirements or parts of the completed permit application must be able to be submitted electronically to the building department.
- Must post procedures for processing, reviewing, and approving submitted building permit applications on the website.
- A permit for a single-family residential dwelling must be issued or rejected within 30 business days after receiving the permit application unless the permit application fails to satisfy the FBC or City's laws or ordinances.
 - If a permit for a single-family residential dwelling is not issued within 30 business days, it must reduce the building permit fee by 10% for each business day that it fails to meet the deadline.

The background image shows the Fort Pierce City Hall building, a modern structure with a curved facade and large windows. The text "FORT PIERCE CITY HALL" is visible on the building's exterior. The title "F.S. 553.79 Building Permit Applications" is overlaid in large, white, bold font on the right side of the image.

F.S. 553.79 Building Permit Applications

- If the applicant submits revisions within 10 business days, the City has 10 business days after receipt to approve or deny the building permit unless the applicant agrees to a longer period in writing.
 - If the City fails to issue or deny the permit within 10 business days after receiving the revision, it must reduce the building permit fee by 20% for the first business day that it fails to meet the deadline. For each business day, not to exceed 5 business days, that the City fails to meet the deadline, the permit fee must be reduced by an additional 10%.
- State Surcharges must also be recalculated based on the amount of fees after the refund.
- Permits for accessory structures, alarm permits, nonresidential buildings less than 25,000 square feet, electric, irrigation permit, landscaping, mechanical, plumbing, residential units other than a single-family unit, multi-family residential not exceeding 50 units, roofing, signs; site-plan approvals, subdivision plats not requiring public hearings or public notice and lot grading and site alteration must be reviewed for completeness within 10 days.
- If the City does not provide written notice that the application is not complete, the application is deemed properly completed and accepted.

The background of the slide features a photograph of the Fort Pierce City Hall building. The building is a modern structure with a curved facade, primarily composed of light-colored stone or concrete blocks. Large windows are visible on the upper levels. The text "FORT PIERCE CITY HALL" is visible on the building's facade. The sky is clear and blue, and there are some palm trees and other vegetation in the foreground and background.

F.S. 553.79 Building Permit Applications

- Within 45 days after receiving a complete application, the City must notify the applicant if additional information is required.
- The City must approve, approve with conditions or deny the application within 120 days from receipt of a completed application. While the applicant responds to the request for additional information, the 120-day period is tolled. Both parties may agree to a reasonable request for extension.
 - If the City fails to meet any deadline above, the permit fee must be reduced by 10% for each business day that it fails to meet the deadline unless an extension of time has been agreed to.
 - State Surcharges must also be recalculated based on the amount of fees after the refund.
 - The City may not require an applicant to provide a direct contract or a contract between a contractor and any other lienor as a condition of the application for building permit for commercial property.

**City Commission Conference Agenda/Budget
Workshop**

4. f.

Meeting Date: 07/12/2021

Re: Impact Fee

Submitted For: Nick Mimms, City Manager, City Manager

SUBJECT:

Impact Fee Report

Attachments

Historical Impact Fee Report
Road Impact Fees

Form Review

Inbox	Reviewed By	Date
City Manager	Nick Mimms	07/09/2021 11:46 AM
City Manager	Nick Mimms	07/09/2021 11:46 AM
Form Started By: Jennifer Robinson		Started On: 06/15/2021 12:01 PM
Final Approval Date: 07/09/2021		

City of Fort Pierce Historical Impact Fees

FY 2017

Impact Fee Type	City	County	School Board	Fire District	Total FY
Stormwater	9,686.16	-	-	-	9,686.16
Road & Transportation	199,620.06	94,596.31	-	-	294,216.37
Park	60,829.38	13,061.36	-	-	73,890.74
Building	32,553.68	16,164.51	-	-	48,718.19
Solid Waste	19,533.24	-	-	-	19,533.24
Library	-	5,091.76	-	-	5,091.76
Law Enforcement	-	12,739.11	-	-	12,739.11
Schools	-	-	123,462.72	-	123,462.72
Fire	-	-	-	20,127.91	20,127.91
TOTAL	\$322,222.52	\$141,653.05	\$123,462.72	\$20,127.91	\$607,466.20

City Projects	Paid	Description
PO# 171436	65,385.25	Ohio Improvements (Kimley-Horn)
PO# 170882	131,158.60	Parking lot Melody Lane (Lynch)
	\$196,543.85	

City of Fort Pierce Historical Impact Fees

FY 2018

Impact Fee Type	City	County	School Board	Fire District	Total FY
Stormwater	20,010.28	-	-	-	20,010.28
Road & Transportation	580,770.02	251,394.15	-	-	832,164.17
Park	219,356.32	50,456.57	-	-	269,812.89
Building	100,325.68	42,309.70	-	-	142,635.38
Solid Waste	33,586.50	-	-	-	33,586.50
Library	-	18,860.04	-	-	18,860.04
Law Enforcement	-	29,342.32	-	-	29,342.32
Schools	-	-	391,315.99	-	391,315.99
Fire	-	-	-	53,508.55	53,508.55
TOTAL	\$954,048.80	\$392,362.78	\$391,315.99	\$53,508.55	\$1,791,236.12

City Projects	Paid	Description
PO# 171436	70,489.75	Ohio Improvements (Kimley-Horn)
PO#180749	28,500.00	Melody Lane sidewalk& seawall (Brothers const)
	\$98,989.75	

City of Fort Pierce Historical Impact Fees

FY 2019

Impact Fee Type	City	County	School Board	Fire District	Total FY
Stormwater	54,418.88	-	-	-	54,418.88
Road & Transportation	749,916.86	360,643.01	-	-	1,110,559.87
Park	225,922.44	54,347.56	-	-	280,270.00
Building	130,264.42	55,114.49	-	-	185,378.91
Solid Waste	43,549.19	-	-	-	43,549.19
Library	-	27,162.24	-	-	27,162.24
Law Enforcement	-	41,355.45	-	-	41,355.45
Schools	-	-	669,096.36	-	669,096.36
Fire	-	-	-	104,328.30	104,328.30
Total	\$1,204,071.79	\$538,622.75	\$669,096.36	\$104,328.30	\$2,516,119.20

City Projects	Paid	Description
PO# 191025	452.50	Ohio Improvements (Culpepper)
PO#190773	2,500.00	Fenn Park conceptual plan (CPZ)
	\$2,952.50	

City of Fort Pierce Historical Impact Fees

FY 2020

Impact Fee Type	City	County	School Board	Fire District	Total FY
Stormwater	35,269.88	-	-	-	35,269.88
Road & Transportation	949,024.81	495,043.00	-	-	1,444,067.81
Park	437,061.66	114,175.15	-	-	551,236.81
Building	156,873.22	82,052.54	-	-	238,925.76
Solid Waste	39,243.92	-	-	-	39,243.92
Library	-	65,848.32	-	-	65,848.32
Law Enforcement	-	67,344.66	-	-	67,344.66
Schools	-	-	1,124,077.96	-	1,124,077.96
Fire	-	-	-	165,313.01	165,313.01
Total	\$1,617,473.49	\$824,463.67	\$1,124,077.96	\$165,313.01	\$3,731,328.13

City Projects	Paid	Description
PO# 200518	77,560.00	Ohio East Imp (CW Roberts)
PO# 191025	61,049.50	Ohio Improvements (Culpepper)
PO# 201207	125,130.00	N 17th AT Install street lights (FPUA)
PO# 201245	25,270.00	S 5th Road Way Improvements (Engineering Design & Construction)
PO#191227	46,890.00	7th St Roadway Improvements (Blakeslee/ FPUA)
PO# 200518	833,317.03	Ohio East Imp (CW Roberts)
PO#191187	10,562.62	7th St Roadway Improvements (PRP)
	4,800.00	Porpoise park (Culpepper)
	\$1,184,579.15	

C05-09-572

INTERLOCAL AGREEMENT
(ROAD IMPACT FEES)

THIS AGREEMENT entered into this 13 day of September, 2005, by and between ST. LUCIE COUNTY, a political subdivision of the State of Florida, hereinafter referred to as "County", and the CITY OF FORT PIERCE, a Florida municipal corporation, hereinafter referred to as "City" providing for the City's participation in the County's Roads Impact Fee program.

WHEREAS, County originally adopted a roads impact fee ordinance effective February 1, 1986; and

WHEREAS, said fee is to be effected and collected both in the County and City; and

WHEREAS, County wishes to allow City to collect the fee as an agent of County;

NOW, THEREFORE, IT IS AGREED as follows:

1. This Agreement is entered into pursuant to Section 163.01, Florida Statutes, Interlocal Cooperation Act.

2. The County and the City agree that the County's roads impact fee ordinance shall be effective within the City's jurisdiction unless this Agreement is terminated as hereinafter provided.

need a copy

3. The City agrees to:

a. Collect the applicable impact fee as specified in County's ordinance prior to issuing any building permit, mobile home permit, or electrical permit for a recreational vehicle park within the City's jurisdiction.

b. To maintain all records of the impact fee including the name, address, amount paid and benefit district for each building permit, mobile home permit, or electrical permit for a recreational vehicle park issued by the City.

c. To remit to County forty percent (40%) of all funds collected as impact fees, after the deduction of four (4%) percent of the funds collected which shall be kept by City as a fee for administration for collecting and transmitting the funds. City shall remit the

collected funds monthly to County, with payment being made to County by the 15th day of the following month.

d. To expend the road impact funds retained by the City consistent with the requirements of Section 1-17-31(a) and (b), St. Lucie County Code and Compiled Laws. (see copy)

e. Contact the County Administrator or his designee when a building permit, mobile home permit, or electrical permit for a recreational vehicle park is applied for that is not specifically listed in the ordinance and to collect the fee as determined for that use by the County Administrator or his designee.

f. Notify County Administrator or his designee of any application for impact fee refund received by the City. In the event of any request for refund, it is hereby agreed that the City and the County shall, individually, only be responsible to refund that portion of the Roads Impact Fee retained by the City or the County respectively, minus an administrative fee of three (3%) percent, or as otherwise prescribed in Section 1-17-32 of the St. Lucie County Code and Compiled Laws. PSL - minus 4%

g. Notify the County Administrator when a developer in the city, in lieu of paying all or part of the road impact fee, offers to construct part of a arterial or major collector road improvement project shown in the St. Lucie County Comprehensive Plan, City of Fort Pierce Comprehensive Plan or appropriate to the implementation thereof.

h. Not in PSL To hold the County harmless should any suit or legal action be brought to contest the City's expenditure of impact fee funds or the amount of the administrative fee retained by the City. The City agrees to provide any legal defense necessary at no cost to County. Should any court order any refund of any impact fee or the amount of the administrative fee retained by the City or should any refund be agreed to by City, the refund shall be paid solely by City.

i. PSL does not have to provide County w/ Report To provide the County on October 1 of each year, annual financial reports and information pertaining to the collection and expenditure of road impact fees retained by the City.

4. County agrees:

a. To provide to City administrative procedures and administrative assistance in setting up bookkeeping and other accounting procedures necessary for City to collect the fee.

✓ b. To maintain all records of the impact fee including the name, address, amount paid and benefit district for each building permit, mobile home permit, or electrical permit for a recreational vehicle park issued by any City or County as furnished by the collecting agency.

ⓐ c. To consult with City in regard to expenditure of any impact fee funds collected by City and remitted to County and, where possible, expend the impact fee funds to construct part or all of a road improvement project shown in the St. Lucie County Comprehensive Plan, City of Fort Pierce Comprehensive Plan or appropriate to the implementation thereof.

PSL -
specific
locations

ⓓ d. Except as provided in Section 3h, to hold City harmless should any suit or legal action be brought to contest the validity of the impact fee ordinance or to contest the amount of any impact fee imposed pursuant to the impact fee ordinance. The County agrees to provide any legal defense necessary at no cost to City. Should any Court order any refund of any impact fee or should any refund be agreed to by County, the refund shall be paid solely by the County and the City to the extent of percentage of fees retained by each respective entity.

this is not in PSL

✓ ⓔ e. To provide the City, on October 1 of each year, annual financial reports and information showing the amount of impact fees collected and expended within each road benefit district.

5. The City and County jointly agree:

✓ a. To acknowledge that, in recognition of the discounts applied to the retail and industrial road impact fees assessments, in the event that any deficits are determined to exist those deficits will be made up through other available revenue sources.

✓ b. The Board of County Commissioners shall have the final authority pursuant to Section 1-17-30(B) of the St. Lucie County Roads Impact Fee Ordinance as to whether to accept an offer by a developer to construct part of a road improvement project in lieu of payment of all or part of the road impact fee.

✓ c. Nothing in this Agreement is intended to deprive the County of final authority and responsibility for the use and expenditure of impact fee monies collected pursuant to the Roads Impact Fee Ordinance.

✓ d. This Agreement embodies the whole understanding of the parties. There are no promises, terms, conditions or obligations other than those contained herein; and this

Agreement shall supersede all previous communications, representations, or agreements, either verbal or written, between the parties hereto.

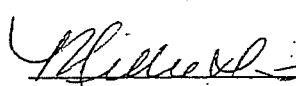
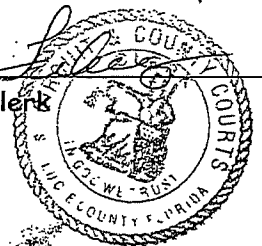
9. The Agreement may only be amended by a written document signed by both parties and filed with the Clerk of the Circuit Court of St. Lucie County, Florida.

10. This Agreement shall be effective for a period beginning October 1, 2005. Termination of the Agreement may occur only if: (1) all parties agree to the termination; or (2) imposition of the roads impact fee is not allowed by state law, or (3) upon breach of the agreement by a party and failure to cure the breach within thirty (30) days; or (4) by either party upon one hundred twenty (120) days written notice.

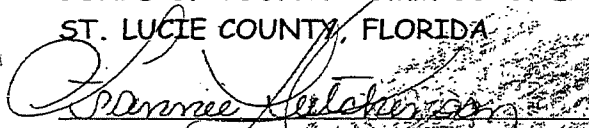
11. This Agreement shall be filed with the Clerk of the Circuit Court of St. Lucie County, Florida, prior to its effectiveness.

IN WITNESS WHEREOF the parties hereto have caused the execution hereof by their duly authorized officials on the dates stated below.

ATTEST:



Deputy Clerk


BOARD OF COUNTY COMMISSIONERS
ST. LUCIE COUNTY, FLORIDA

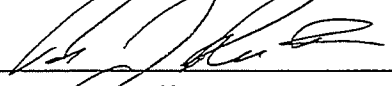

Chairman

DATE September 13, 2005

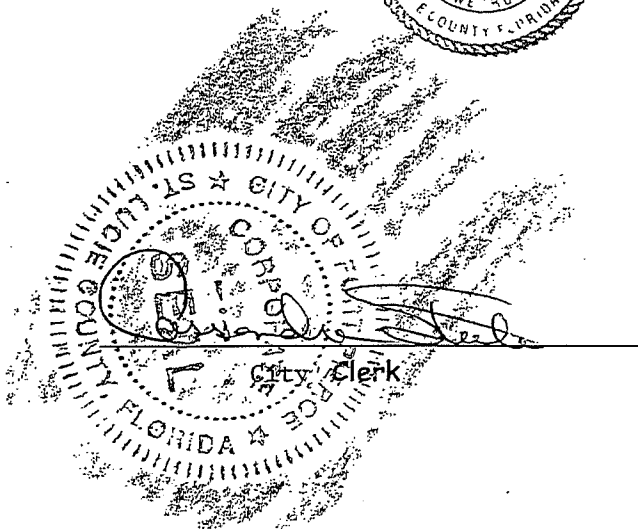
APPROVED AS TO FORM AND
CORRECTNESS

BY: 
County Attorney

CITY OF FORT PIERCE, FLORIDA

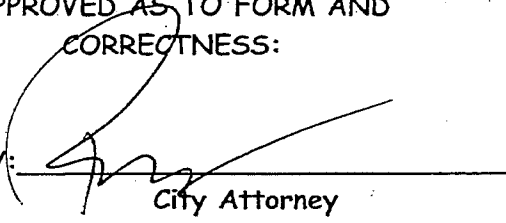

Mayor

DATE: 10-20-2005


City Clerk

APPROVED AS TO FORM AND
CORRECTNESS:

BY:



City Attorney

**City Commission Conference Agenda/Budget
Workshop**

4. g.

Meeting Date: 07/12/2021

Re: Annexation

Submitted For: Nick Mimms, City Manager, City Manager

SUBJECT:

Annexation Update

Attachments

Annexation Presentation

Draft Resolution

Form Review

Inbox

City Manager

City Manager

Form Started By: Jennifer Robinson

Final Approval Date: 07/09/2021

Reviewed By

Nick Mimms

Nick Mimms

Date

07/09/2021 11:44 AM

07/09/2021 11:44 AM

Started On: 06/15/2021 11:54 AM

Annexation Overview and Progress

City Commission
July 12, 2021



General Benefits of Annexation

In **general**, **cities** annex land to allow for:

- Long-term planning necessary to accommodate growth
- Consistency in land development and zoning
- Planning and budgeting for infrastructure, such as roads, sidewalks, stormwater and parks
- Efficient delivery of public services, such as police and garbage collection.

For **residents**, annexation provides for:

- More efficient delivery of public services
- One point of contact for service inquiries and responses
- Greater consistency for oversight and code enforcement
- Local voting rights and representation

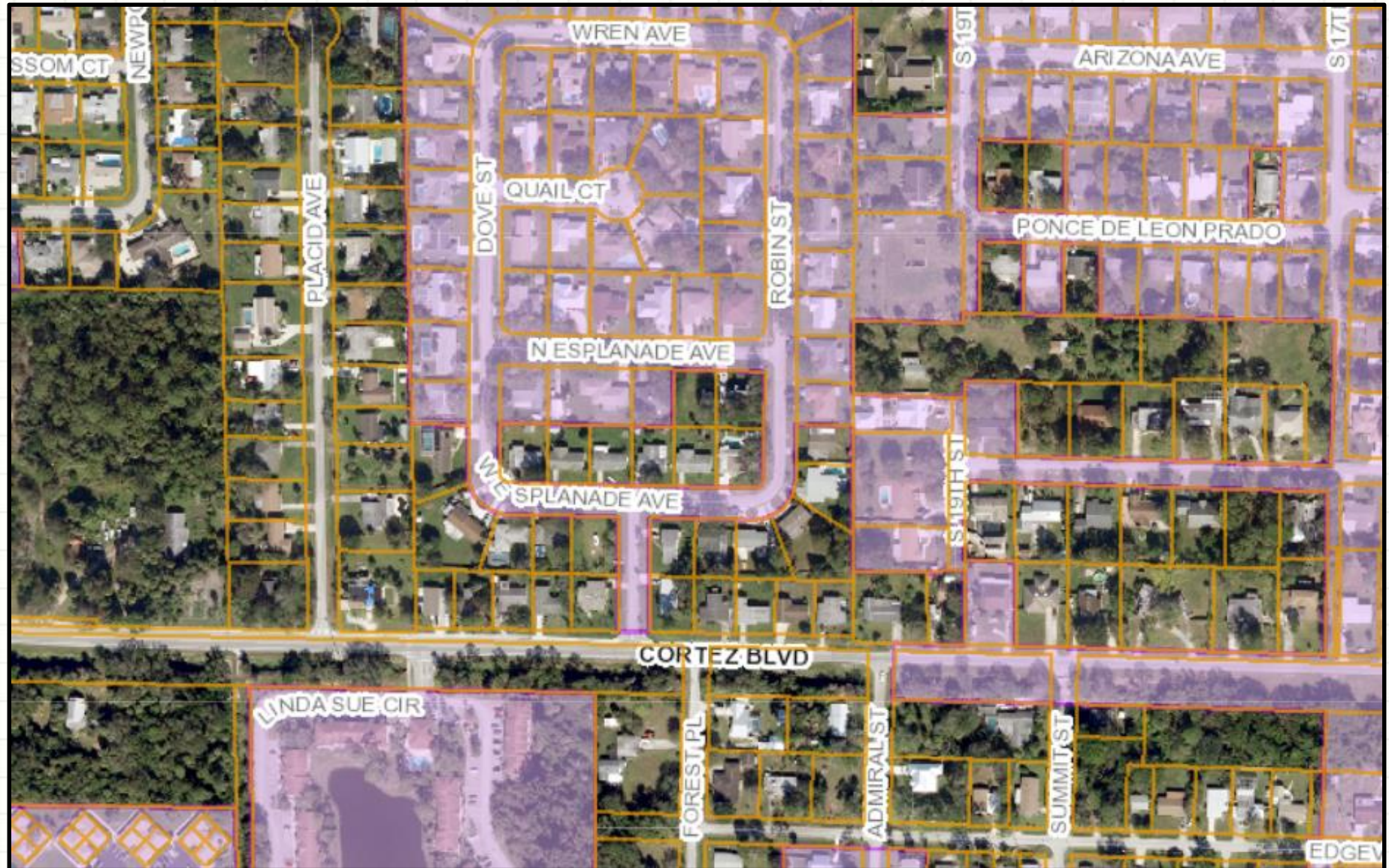
Why Annexation is a City Priority



Why Annexation is a City Priority

- Inefficient Service Delivery for both the City and County
- Difficult to Plan for Orderly Development
- Jurisdictional Confusion
- Land Use and Zoning Inconsistencies
- Roadway Ownership and Maintenance
- Unfair Benefits Without Tax Payments

Why Annexation is a City Priority - Example



Comparison of Residential Taxes

County Taxes

City Taxes

AD VALOREM TAXES						
TAXING AUTHORITY		MILLAGE RATE	ASSESSED VALUE	EXEMPTION AMOUNT	TAXABLE VALUE	TAXES LEVIED
St Lucie Co Storm Wtr Mgt	772-462-1670	0.3497	115,000	50,000	65,000	22.73
County Parks MSTU	772-462-1670	0.2313	115,000	50,000	65,000	15.03
Co Public Transit MSTU	772-462-1670	0.1269	115,000	50,000	65,000	8.25
Erosion District E	772-462-1670	0.1763	115,000	50,000	65,000	11.46
Law Enf, Jail, Judicial Sys	772-462-1670	3.2324	115,000	50,000	65,000	210.11
Co General Revenue Fund	772-462-1670	4.2077	115,000	50,000	65,000	273.50
St Lucie Co Comm Dev MSTU	772-462-1670	0.4300	115,000	50,000	65,000	27.95
Law Enforcement MSTU	772-462-1670	0.9103	115,000	50,000	65,000	59.17
Childrens Service Council	772-408-1100	0.4765	115,000	50,000	65,000	30.97
St Lucie Co Fire District	772-621-3342	3.0000	115,000	50,000	65,000	195.00
FL Inland Navigation Dist	561-627-3386	0.0320	115,000	50,000	65,000	2.08
School Discretionary	772-429-3970	0.7480	115,000	25,000	90,000	67.32
School Capital Improvemnt	772-429-3970	1.5000	115,000	25,000	90,000	135.00
School Req Local Effort	772-429-3970	3.7010	115,000	25,000	90,000	333.09
School Voter Referendum	772-429-3970	1.0000	115,000	25,000	90,000	90.00
Mosquito Control	772-462-1670	0.1352	115,000	50,000	65,000	8.79
S FL Wtr Mgmt District	561-686-8800	0.2675	115,000	50,000	65,000	17.39
MILLAGE CODE 0002		TOTAL MILLAGE 20.5248	TOTAL AD VALOREM TAXES		\$1,507.84	

AD VALOREM TAXES						
TAXING AUTHORITY		MILLAGE RATE	ASSESSED VALUE	EXEMPTION AMOUNT	TAXABLE VALUE	TAXES LEVIED
County Parks MSTU	772-462-1670	0.2313	119,456	50,000	69,456	16.07
Co Public Transit MSTU	772-462-1670	0.1269	119,456	50,000	69,456	8.81
Erosion District E	772-462-1670	0.1763	119,456	50,000	69,456	12.25
Law Enf, Jail, Judicial Sys	772-462-1670	3.2324	119,456	50,000	69,456	224.51
Co General Revenue Fund	772-462-1670	4.2077	119,456	50,000	69,456	292.25
Childrens Service Council	772-408-1100	0.4765	119,456	50,000	69,456	33.10
St Lucie Co Fire District	772-621-3342	3.0000	119,456	50,000	69,456	208.37
FL Inland Navigation Dist	561-627-3386	0.0320	119,456	50,000	69,456	2.22
City of Fort Pierce	772-467-3000	6.9000	119,456	50,000	69,456	479.25
School Discretionary	772-429-3970	0.7480	119,456	25,000	94,456	70.65
School Capital Improvemnt	772-429-3970	1.5000	119,456	25,000	94,456	141.68
School Req Local Effort	772-429-3970	3.7010	119,456	25,000	94,456	349.58
School Voter Referendum	772-429-3970	1.0000	119,456	25,000	94,456	94.46
Mosquito Control	772-462-1670	0.1352	119,456	50,000	69,456	9.39
S FL Wtr Mgmt District	561-686-8800	0.2675	119,456	50,000	69,456	18.58
MILLAGE CODE 0022		TOTAL MILLAGE 25.7348	TOTAL AD VALOREM TAXES		\$1,961.17	



Go paperless and receive your tax bill by email.
www.tslc.com

NON-AD VALOREM ASSESSMENTS			
LEVYING AUTHORITY			AMOUNT
COSW County Waste Disposal Services	772-462-1631		276.14
NS40 N St Lucie Wtr Mgmt Dist	772-461-5050		25.00
TOTAL ASSESSMENTS			\$301.14
COMBINED TAXES AND ASSESSMENTS			\$1,808.98

Pay One Amount (Discount Already Deducted) If Postmarked By Please Pay Nov 30, 2020 \$0.00



Go paperless and receive your tax bill by email.
www.tslc.com

NON-AD VALOREM ASSESSMENTS			
LEVYING AUTHORITY			AMOUNT
FP23 Fort Pierce Stormwater Mgmt Maint	772-467-3777		69.00
NS40 N St Lucie Wtr Mgmt Dist	772-461-5050		25.00
TOTAL ASSESSMENTS			\$94.00
COMBINED TAXES AND ASSESSMENTS			\$2,055.17

Pay One Amount (Discount Already Deducted) If Postmarked By Please Pay Nov 30, 2020 \$0.00

Jurisdiction: Saint Lucie County
Assessed value - \$115,000
Taxable Value: \$65,000

Jurisdiction: City of Fort Pierce
Assessed value: \$119,456
Taxable Value: \$69,456

Millage is the tax rate approved by the local taxing authorities. It is used to calculate ad valorem taxes. One mill equals \$1 for every \$1,000 of taxable property value.

Fiscal Impacts

St. Lucie County Fees that are **removed**:

- Stormwater Management **0.3497 mils**;
- Community Development Municipal Service Taxing Unit MSTU **0.4300 mils**;
- Law Enforcement MSTU **0.9103 mils**;
- Waste Disposal Service **fee (varies)**;
- Electric - **5% surcharge**; and
- Water **net - 15% surcharge**.

Fort Pierce Fees that are added with annexation:

- City of Fort Pierce ad valorem tax- **6.900 mils**;
- Net change of (+ 5.21 mils);

- City of Fort Pierce Stormwater Management Fee change; and
- Utility Rate change.

Interlocal Service Boundary Agreements (ISBA)

Provided for in Chapter 171, Part 2 of the Florida Statutes

Intent is to encourage:

- Intergovernmental coordination
- Efficient and effective service delivery
- Flexible process to adjust boundaries
- Address wide range of the effects of annexation
- Reduce conflicts and duplication
- Sensible boundaries that reduce the cost of government

Process:

- Initiation
- Response
- Inclusion
- Negotiation

Interlocal Service Boundary Agreements (ISBA)

Scope (but not limited to):

- Service delivery and boundary adjustment
- Public safety
- Fire Rescue
- Water and wastewater
- Road ownership, construction, and maintenance
- Parks and recreation
- Stormwater management
- Process and schedule for annexation / priority areas
- Process for land use decisions
- Prerequisites (not limited to Part 1 requirements):
 - May be non-contiguous
 - May create enclaves
 - May be non-compact

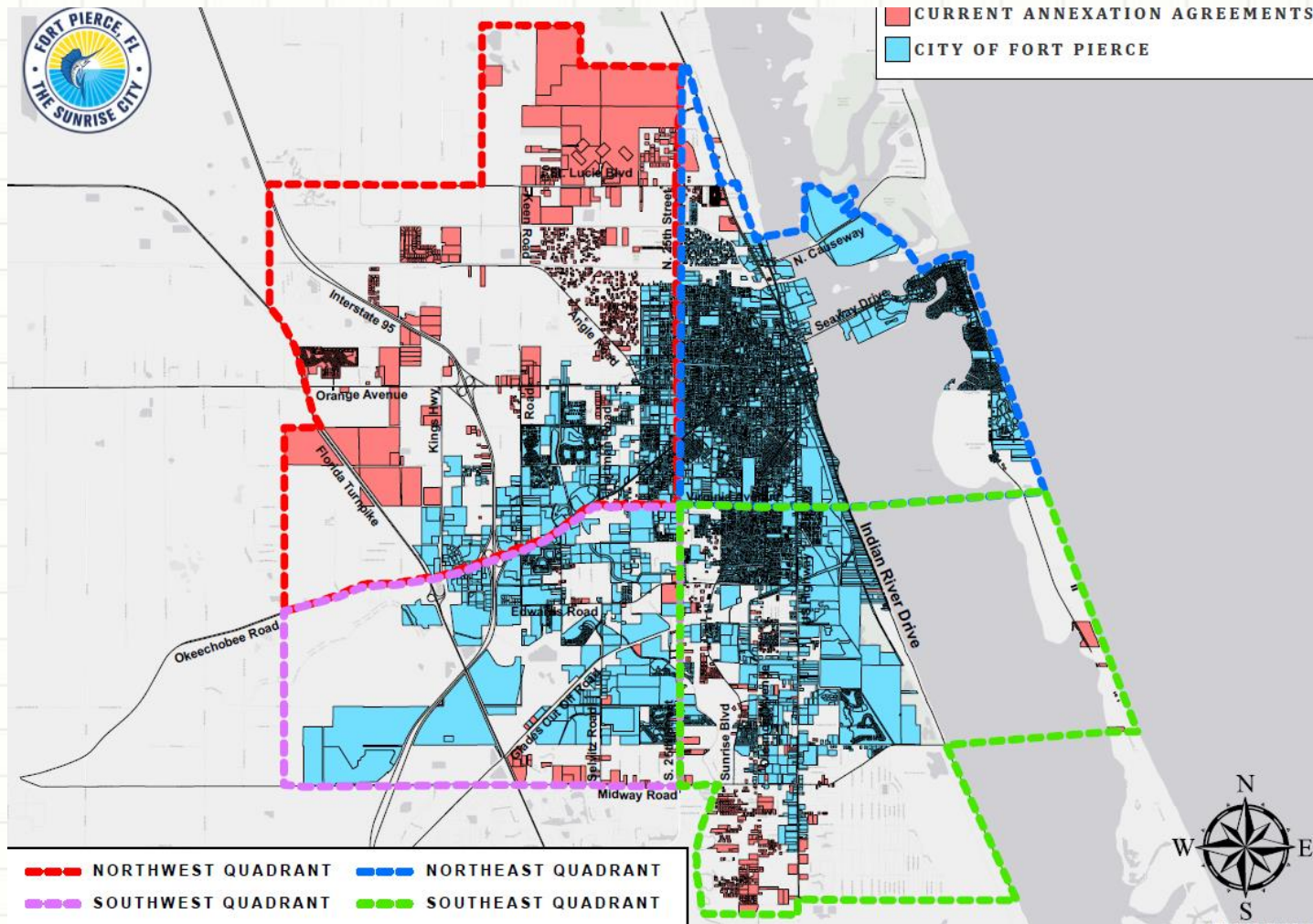
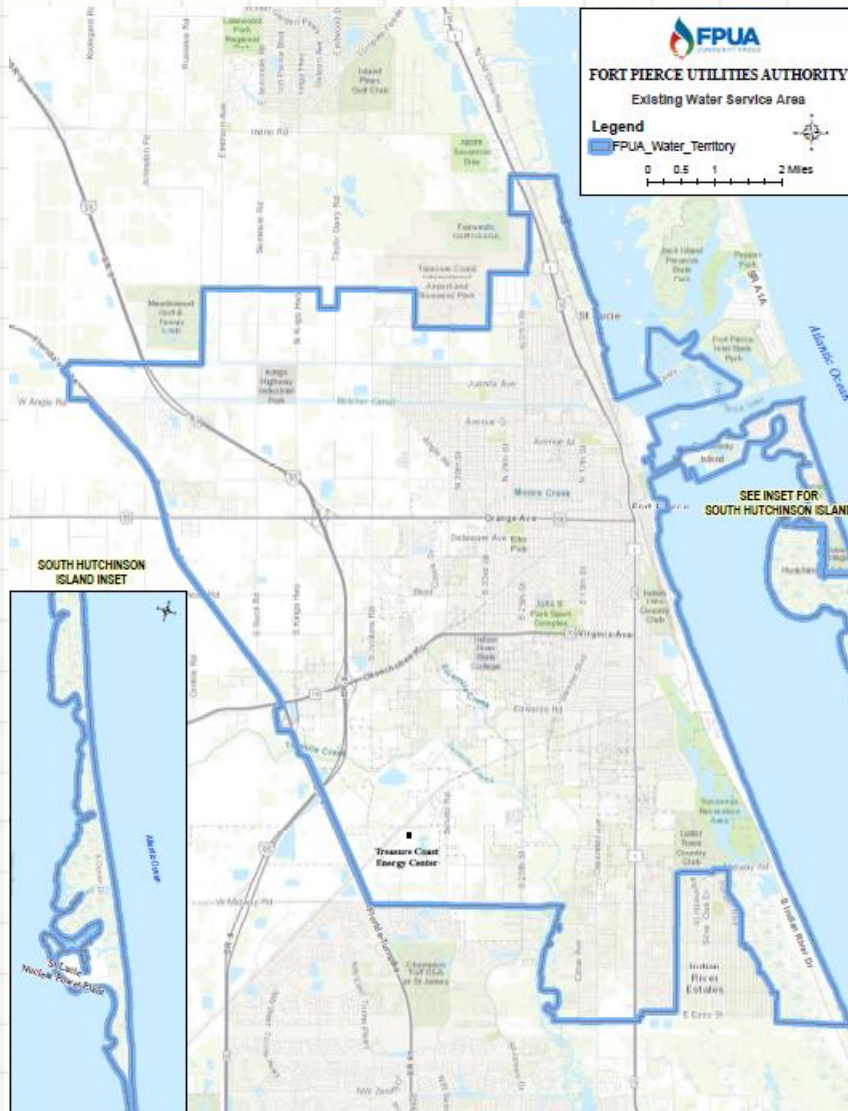
Interlocal Service Boundary Agreements (ISBA)

RESOLUTION NO. 18-R02

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT PIERCE, FLORIDA, PURSUANT TO CHAPTER 171, PART II, FLORIDA STATUTES, THE INTERLOCAL SERVICE BOUNDARY AGREEMENT ACT, INITIATING THE PROCESS PROVIDED FOR THE PURPOSE OF ADDRESSING THE ISSUES MORE PARTICULARLY SET FORTH THEREIN; REPEALING ALL RESOLUTIONS IN CONFLICT HEREWITH AND PROVIDING FOR AN EFFECTIVE DATE.

Treasure Coast Regional Planning Council is working with the Planning Department to Update this Resolution and coordinate with SLC

Continuing the Progress



Annexation Overview and Progress

City Commission
July 12, 2021



RESOLUTION NO. 18-R02

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT PIERCE, FLORIDA, PURSUANT TO CHAPTER 171, PART II, FLORIDA STATUTES, THE INTERLOCAL SERVICE BOUNDARY AGREEMENT ACT, INITIATING THE PROCESS PROVIDED FOR THE PURPOSE OF ADDRESSING THE ISSUES MORE PARTICULARLY SET FORTH THEREIN; REPEALING ALL RESOLUTIONS IN CONFLICT HERewith AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Part II, Chapter 171, Florida Statutes, entitled the "Interlocal Service Boundary Agreement Act" (Act) provides an alternative to Part I of said Chapter for local governments regarding the annexation of territory into a municipality and the subtraction of territory from the unincorporated areas of the county; and

WHEREAS, the Act further intends to establish a more flexible process for adjusting municipal boundaries and to address a wider range of the affects of annexations; and

WHEREAS, the overriding goal of the process set forth within the Act is to promote sensible boundaries that reduce the cost of local government and increase the level of service of residents within the boundary of unincorporated St. Lucie County; and

WHEREAS, the boundary area as shown in Exhibit "A" is generally surrounded on the north, south and west by unincorporated portions of St. Lucie County; and

WHEREAS, the City of Fort Pierce pursuant to this interlocal service boundary agreement with the County of St. Lucie wishes to fill in its municipal boundaries; and

WHEREAS, the boundary generally outlined by the established Fort Pierce

Utility Service Area as adopted in the three party agreement contains lands that serve a substantially important economic development interest to the residents of St. Lucie County and the City of Fort Pierce and consistent planning and development rules and procedures are vital to the process; and

WHEREAS, it is the intent of the City Commission of the City of Fort Pierce to initiate discussions with St. Lucie County regarding the development of an interlocal service boundary agreement for lands shown in Exhibit "A" to address the above-referenced concerns.

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City of Fort Pierce, Florida:

Section 1. That the City of Fort Pierce hereby invites St. Lucie County to enter into negotiations under the act to address issues concerning planning and annexation for the areas identified in Exhibit "A".

Section 2. That the City of Fort Pierce hereby identifies the issues to be negotiated as follows:

A. The process, definitions, schedule and criteria for voluntary and referendum annexations in the municipal service area in replacement or modification of the requirements of Chapter 171, Part I, Florida Statutes.

B. The establishment of municipal services areas, as defined in Sec. 171.202(11)(a), F.S. for which the City may plan for an annex, which consists of planning areas in the area as shown in Exhibit "A".

C. The establishment of a process for land use decisions consistent with Part II of Chapter 163, Florida Statutes, for lands in the municipal service area.

D. The incorporation of mutually agreed upon extraterritorial powers to be exercised by the city within unincorporated areas as shown in Exhibit "A". These powers may be in addition to other municipal powers that otherwise exist in the City.

Section 3. All conflicting policies are superseded by this policy.

Section 4. All resolutions or parts of resolutions in conflict herewith are hereby repealed.

Section 5. This resolution shall take effect upon adoption.

IN WITNESS HEREWITH, we hereunto set our hands and affix the Official Seal of the City of Fort Pierce, Florida, this 16th day of January, 2018.

Linda Hudson
Mayor Commissioner

ATTEST:

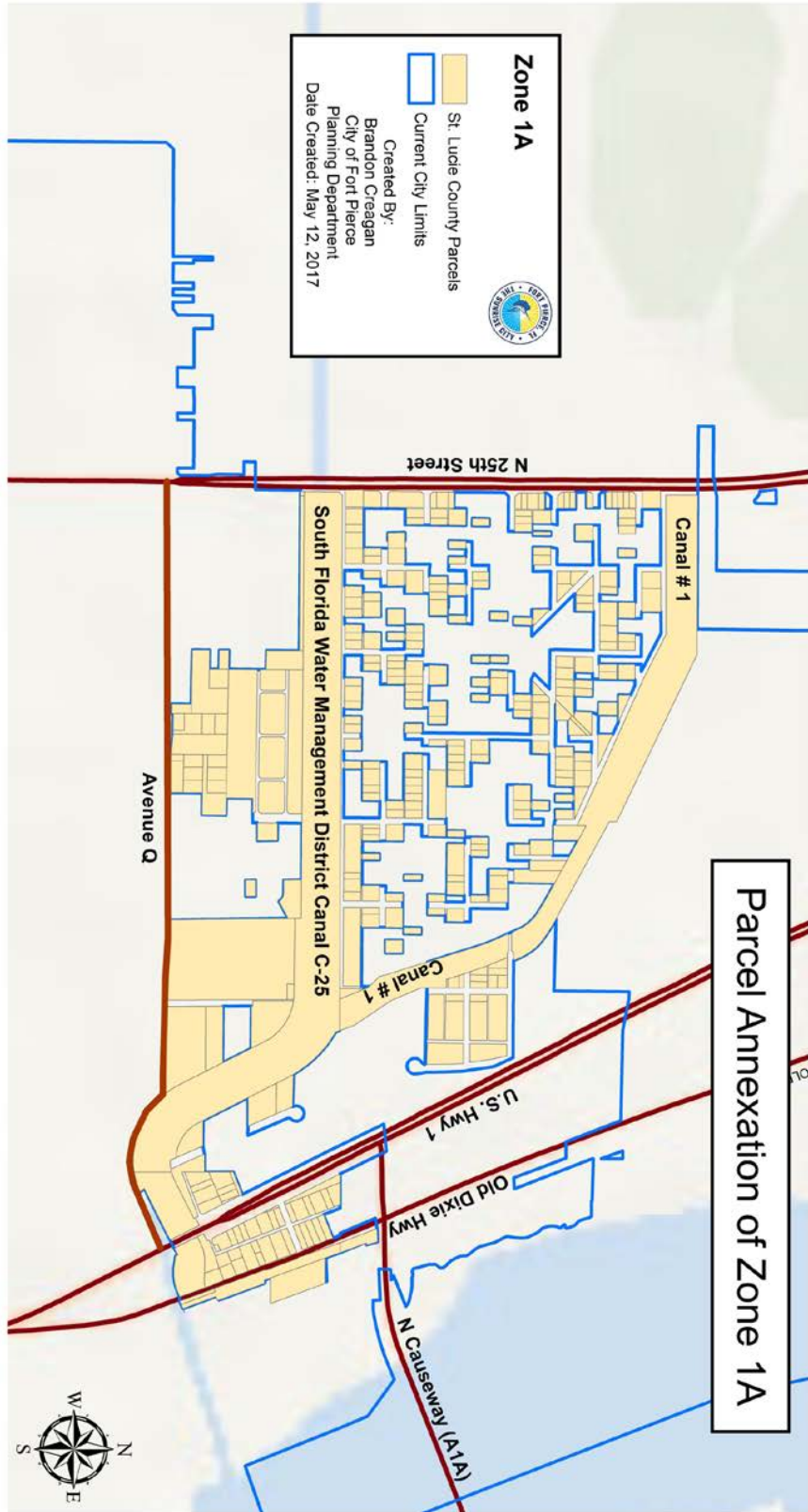
Linda W. Cox
City Clerk

(City Seal)

APPROVED AS TO FORM & CORRECTNESS:

James M. Messer
City Attorney

Exhibit A – Proposed Area for Annexation through ISBA



**City Commission Conference Agenda/Budget
Workshop**

4. h.

Meeting Date: 07/12/2021

Re: Police Dept. Presentation

Submitted For: Nick Mimms, City Manager, City Manager

SUBJECT:

Police Department Strategic Plan Update Presentation

- Mental Health Strategy and City Actions
 - Community Police Expansion
 - Crime Reduction Action Plan
-

Attachments

2020 Fort Pierce Crime Statistics

Form Review

Inbox	Reviewed By	Date
City Manager	Nick Mimms	07/09/2021 11:47 AM
City Manager	Nick Mimms	07/09/2021 11:47 AM
Form Started By: Jennifer Robinson		Started On: 06/15/2021 11:59 AM
Final Approval Date: 07/09/2021		



2020 Fort Pierce Police Department Statistics

Calls for Service

In 2020, our Officers responded to a total of **90,425** calls for service. The table below shows a comparison of the calls for service over the past five years.

Fort Pierce Police Department Calls for Service					
	2016	2017	2018	2019	2020
Total Calls for Service	74,734	68,268	71,112	76,363	90,425

Crime Statistics

The Fort Pierce Police Department submits a semi-annual and annual Uniform Crime Report to the Florida Department of Law Enforcement (FDLE) each calendar year. As shown in the table below, during the 2020 calendar year, Fort Pierce experienced a 25.7% decrease in total Part 1 UCR crimes compared to the number reported in 2019. Since peaking in 1988, Part 1 crimes in Fort Pierce have been consistently declining. The number reported for 2020 is **the lowest number of Part 1 Crimes reported since 1971** where, according to the FDLE historical records, Fort Pierce reported a total of 1,108 Part 1 UCR crimes.

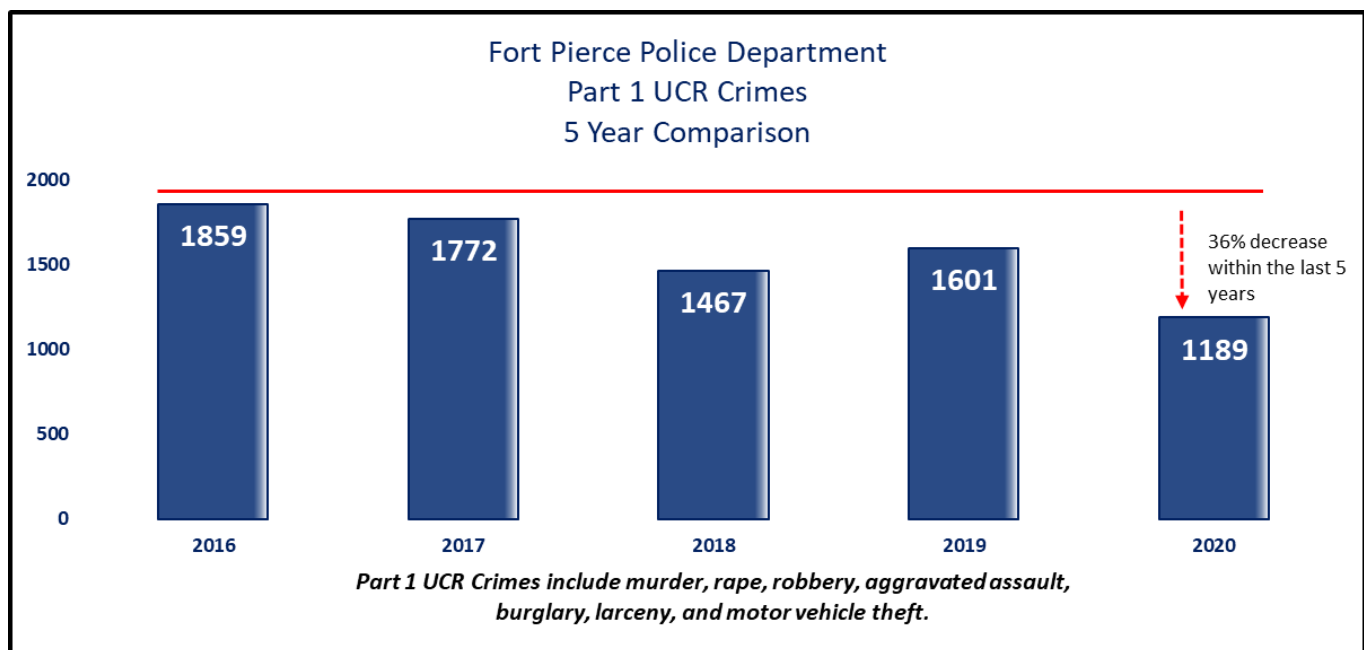
2020 Annual Part 1 UCR Statistics			
	Total		
UCR Category	2019	2020	% Change
Homicide	10	7	-30.0%
Rape	19	17	-10.5%
Robbery	66	43	-34.8%
Aggravated Assault	164	184	12.2%
Total Violent Crimes	259	251	-3.1%
Burglary	151	93	-38.4%
Larceny/Theft	1051	713	-32.2%
Motor Vehicle Theft	140	132	-5.7%
Total Non-Violent Crimes	1342	938	-30.1%
UCR TOTAL	1601	1189	-25.7%

Crime Rate

The crime rate for the City of Fort Pierce is 26.7 incidents per 1,000 residents. Over the years, the city's crime rate has consistently dropped making the 2020 rate lower than the rate of 36.8 per 1,000 residents reported in 1971.

Five-Year Comparison

The charts below show the total number of Part 1 UCR crimes for 2016 through 2020. As a result of policing initiatives, strategies, and community engagement, the City of Fort Pierce continues to experience reductions in crimes. Over the last 5 years, there has been a 20.8% decrease in violent crime, a 39.2% decrease in property crime, and a 36% decrease in overall Part 1 UCR crime.



As mentioned above, crime in Fort Pierce has been steadily declining making Fort Pierce a safer place to live, work and play. According to the National Council for Home Safety and Security (Alarms.org) and Safewise.com, Fort Pierce is among the top 100 safest cities in Florida, ranking 61 and 99 respectively.

