

**MINUTES
CITY OF LAKE ALFRED
CITY COMMISSION MEETING
MONDAY, AUGUST 8, 2016
7:30 P.M.
CITY HALL**

Call to Order: Mayor Charles Lake

Invocation and Pledge of Allegiance: Pastor Blocker

Roll Call: Those in attendance were Mayor Charles Lake, Vice Mayor Nancy Daley, Commissioner John Duncan, Commissioner Jack Dearmin, and Commissioner Albertus Maultsby.

Staff attendance: City Manager Ryan Leavengood, Assistant City Attorney Seth Claytor, City Clerk Ameé Bailey-Speck, Finance Director Amber Deaton, Parks and Recreation Director Richard Weed, Fire Chief Chris Costine, Police Chief Art Bodenheimer, and Lieutenant Gerald Dempsey.

CITY MANAGER ANNOUNCEMENTS

City Manager Leavengood stated the upcoming Lake Alfred Public Library events include story time, Lego Mania, adult coloring, jewelry class, and the Saturday movie. The Library will be hosting a Back to School Luau on Saturday August 13th from 5 to 7 pm. The Library will also be hosting the Mobile Career Source, SPCA Wellness Wagon and Friends of the Library book sale. Contact the Library for more information.

City Manager Leavengood presented updates on miscellaneous projects such as the Fire Department bay enclosure for bunker gear; Mackay House construction completion by LTO and grant documentation submission to the state; public parking signs and signs conversion around the City (Lions Park, Central Park, etc.), and additional labels on Wayfinding signs.

CITY ATTORNEY ANNOUNCEMENTS

No Announcements.

RECOGNITION OF CITIZENS

No citizen comments.

EMPLOYEE RECOGNITION: JESSICA NEVINS – 10 YEARS

Mayor Lake stated that Jessica Nevins is hard-working, meticulous, and a great team player who works with everyone in the department as she provides dispatch coverage for all shifts on a rotating basis. She has a great deal of integrity, is very loyal, and friendly to all the people she encounters. She assist with data entry for traffic citations and coordinates with the Clerk of Courts. The City of Lake Alfred is proud to have such a great asset on our staff. Jessica also recently joined the General Employees Retirement Board. Congratulations, Jessica on your ten-year achievement. We sincerely appreciate your commitment to the City of Lake Alfred.

DISTINGUISHED BUDGET AWARD PRESENTATION – AMBER DEATON, FINANCE

Mayor Lake stated that the City of Lake Alfred has received the Distinguished Budget Presentation Award for the current budget from the Government Finance Officers Association. This award is the highest form of recognition in government budgeting and represents a significant achievement by the City. It reflects the commitment of the City and staff to meeting the highest principles of government budgeting. In order to receive the award, the City had to satisfy nationally recognized guidelines for effective budget presentation including a policy document, financial plan, operations guide, and a communications device. This is the ninth consecutive year of achievement for the City. Congratulations.

In addition, when the Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual or department designated as being primary responsible for its having achieved the award. He present the Certificate to Amber Deaton and the Finance Department.

Finance Amber Deaton thanked the City Commission and City Manager for their support of the Finance Department.

CONSENT AGENDA

Commissioner Dearmin moved to approve the consent agenda, seconded by **Commissioner Maultsby**. The motion was approved by unanimous voice call vote.

MAYOR LAKE	AYE
VICE MAYOR DALEY	AYE
COMMISSIONER DEARMIN	AYE
COMMISSIONER DUNCAN	AYE
COMMISSIONER MAULTSBY	AYE

AGENDA

1.) ORDINANCE 1365-16: PROPERTY CONVEYANCE: 620 GRAPEFRUIT AVENUE

Assistant City Attorney Seth Claytor read the Ordinance title.

City Manager Leavengood stated the City currently owns and maintains the vacant residential property on 620 Grapefruit Avenue. The property was given to the City by Polk County following their acquisition due to delinquent property taxes.

The City has no operational need for the property and the proposed ordinance conveys the property to Habitat for Humanity for the construction of a single family home.

Staff recommends approval of Ordinance 1365-16 on second and final reading.

Commissioner Maultsby moved to approve Ordinance 1365-16 for the property conveyance at on 620 Grapefruit Avenue on second and final reading, seconded by **Commission Dearmin**. The motion was approved by unanimous voice call vote. There were no citizen comments.

MAYOR LAKE	AYE
VICE MAYOR DALEY	AYE
COMMISSIONER DEARMIN	AYE
COMMISSIONER DUNCAN	AYE
COMMISSIONER MAULTSBY	AYE

2.) ORDINANCE 1366-16: PARKS AND RECREATION BOARD

City Manager Leavengood stated in April of this year the City Commission adjusted the membership requirements for the Planning Board and Board of Adjustments. The proposed amendment makes similar changes to the Parks and Recreation Board adjusting the number of members from seven to five with up to two alternates. The current board has five members with two vacant seats.

Staff recommends approval of Ordinance 1366-16 on first reading.

Commission Duncan asked for clarification on the current number of members and if a change should happen before or after the Parks and Recreation Master Plan process.

City Manager Leavengood replied that Parks and Recreation Board handles fee and administrative duties. The Master Plan process will be open to all citizens.

Vice Mayor Daley moved to approve Ordinance 1366-16 on first reading, seconded by **Commission Duncan**. The motion was approved by unanimous voice call vote. There were no citizen comments.

MAYOR LAKE	AYE
VICE MAYOR DALEY	AYE
COMMISSIONER DEARMIN	AYE
COMMISSIONER DUNCAN	AYE
COMMISSIONER MAULTSBY	AYE

3.) ORDINANCE 1367-16: CITY COMMISSION COMPENSATION

Assistant City Attorney Seth Claytor read the Ordinance title.

City Manager Leavengood stated during last year's budget preparations staff proposed increasing the City Commission's compensation for the Mayor and Commission based upon a salary survey from similarly sized cities within the state of Florida. The survey showed that the current annual stipend given to the City Commission was less than half of the average from the surveyed cities. The City Manager reviewed the survey data.

The City Commission's compensation was last adjusted in 2005 to its current levels; \$3,600 for the Mayor & \$2,400 for Commissioners annually. The proposed increase to \$6,000 for the Mayor and \$5,000 for the City Commissioners would bring the stipend amount to approximately 80% of the surveyed average. A second option raised the salaries each by 50%.

Per the City Attorney's interpretation of the Charter, any increases would not take effect until after each Commissioner's current term has expired. Therefore, if approved, the increases would be phased in over three years. The proposed increases were incorporated into the

previously approved second year budget and are also included in the balanced FY 16/17 budget which is set to begin on October 1, 2016.

Vice Mayor Daley requested a voice roll call and submitted information on other cities in Polk County with lower populations and salaries. She stated the Commission only has to attend two meetings a month. She suggested that the City Commission could hold off on this item and clarify the charter prior to making any salary changes.

Commission Duncan asked if the cities in the survey were the same as those used for staff. He stated that Commissioners spend time outside the two meetings a month. He stated that a higher salary would encourage others to run for office. He asked about the phase-in of the salaries since it was different from previous increases and how it would affect someone who replaced a commissioner prior to an election.

City Manager Leavengood replied that the information was from last year's survey as presented in last year's budget. Staff evaluates the cities included in the survey and includes similar cities while excluding extremes such as coastal cities. The salary range in the survey is averaged and includes one city that pays their commission \$1 per year.

Assistant City Attorney Seth Claytor read charter language and stated that the attorney's office interpreted the charter to mean the increase would be effective after the next election of each commissioner's seat. It also avoids any appearance of impropriety or conflict of interest. Staff also discussed a charter revision. The attorney's offices advised the phase-in of the city compensation. Commissioners would have different salaries until 2019. The only way the attorney's office would be comfortable with the 2005 interpretation would be to submit a formal interpretation from the Attorney General. The request would include a memorandum with the City Attorneys interpretation, city charter and history.

City Manager Leavengood stated if the City Commission preferred the 2005 interpretation a charter amendment could clarify the language. The interpretation of the attorney is that the vote is for a future commission. An opinion from the Attorney General may not be received prior to the budget and the six (6) month timeframe required in the charter.

Mayor Lake stated the increases would occur over a three year period. He stated that people are surprised by the low salary and that the salary is a deterrent for future candidates. He also stated he spends more time than twice a month.

Commission Maultsby stated he did not understand the phase-in and commissioners having different salaries. He asked if the City Commission could approve the ordinance and request the Attorney General opinion.

Assistant City Attorney Seth Claytor stated that the Attorney's office could submit the request and suggested two separate motions if the City Commission wanted to have them submit the request.

Ron Schelfo, 640 East Lakeview Rd., stated he agreed with the City Attorneys interpretation, but the City Commission deserves the raise.

John O'Neil, 305 Cedar Glen Dr., stated that the raise is still under the average for similar cities. He stated that he was in favor of the raise and knew that the Commissioners put in a lot of time.

Nancy Timmer, 530 N. Pennsylvania Ave., stated that the raise should be postponed until the next election. She stated that the Commissioners should be paid more.

City Manager Leavengood suggested that if the Commission wanted an increase to proceed with the current ordinance with the phase-in. Then if the 2005 interpretation is the desired interpretation, the Commission could provide a separate motion to instruct the City Attorney to proceed with getting the Attorney General's opinion. The ordinance could then be amended at a later date to remove the phase-in component.

Commissioner Maultsby moved to approve Ordinance 1367-16 increasing the City Commission Compensation to \$6,000 for the Mayor and \$5,000 for the City Commissioners on first reading, seconded by **Commission Duncan**. The motion was approved by roll call vote.

MAYOR LAKE	AYE
VICE MAYOR DALEY	NAE
COMMISSIONER DEARMIN	AYE
COMMISSIONER DUNCAN	AYE
COMMISSIONER MAULTSBY	AYE

Commissioner Duncan moved to direct the City Attorney to submit a request to the Attorney General for an interpretation of the Charter on Commission Compensation, seconded by **Commission Dearmin**. The motion was approved by unanimous roll call vote.

Judy Schelfo, 640 East Lakeview Rd., stated that she agrees that there should be an increase, but that it should be phased-in.

MAYOR LAKE	AYE
VICE MAYOR DALEY	AYE
COMMISSIONER DEARMIN	AYE
COMMISSIONER DUNCAN	AYE
COMMISSIONER MAULTSBY	AYE

4.) BUDGET PRESENTATION: REVENUE & PAYROLL

City Manager Leavengood stated the proposed revenue and payroll sections for the upcoming FY 16/17 budget have been prepared using the previously approved second year budget. Proposed changes to revenue have been highlighted and are based on experience from the current and previous fiscal years or from anticipated changes based on future projections.

Proposed changes to payroll have been highlighted and include a two percent (2%) cost of living adjustment (COLA) and other increases based upon the updated salary survey and previously approved payroll goals and objectives.

Following all highlighted and proposed changes the FY 16/17 & FY 17/18 budgets are balanced with a millage rate of 7.239 which is a quarter of a mil (.25) reduction from the current rate of 7.489. If approved, the proposed payroll and revenue sections will be included in the preparation of the final budget for consideration at public hearings in September along with any changes that the Commission may determine or that may otherwise be necessary.

City Manager Leavengood reviewed the budget summary and details (see attached). The budget is balanced with contingency funds. The CRA has enough in the budget to start discussing projects such as those in the Parks and Recreation Master Plan. The projected second year budget is less due to capital projects such as resurfacing.

The FY 16/17 and FY 17/18 budget revenues are based on previous experience. Numbers that are in white were previous approved for the 16/17 budget and then extended into the 17/18 budget. The CRA line items show the amount from the County and the City. A value in green denotes an increase in the revenue or decrease in expenditure while the orange denotes a decrease in revenue or increase in the expenditure. Most items are increases such as the ad valorem, growth / new construction related items, revenue from investments, and state revenue sharing. He reviewed the changes in sanitation which were due to restructuring of surcharges rather than changes in rates. The transfer fees cover projects such as the Parks and Recreation Master Plan, resurfacing projects, purchase of fire extrication equipment, and Ramona Avenue project. The CRA allocation is for the inmate crew.

On the enterprise side, most increases are due to growth. The City receives more profit proportionally from the water service than the sewer service. Some items were adjusted in anticipation of changes due to the rate changes from the rate study.

CITY OF LAKE ALFRED FY 2016/2017 BUDGET SUMMARY		
	2016/2017	2017/2018
General Fund		
Revenues	4,754,513	4,540,238
Expenditures	4,747,958	4,526,692
Contingency	6,555	13,546
Enterprise Fund		
Revenues	2,440,500	2,410,500
Expenditures	2,404,865	2,316,001
Contingency	35,635	94,499
Community Redevelopment Agency		
Revenues	57,207	57,207
Expenditures	57,207	57,207
Contingency	-	-
Stormwater		
Revenues	57,000	57,000
Expenditures	52,360	52,360
Contingency	4,640	4,640
	<u>FY 2016/2017</u>	<u>FY 2017/2018</u>
TOTAL BUDGET:	\$7,252,013	\$7,007,738

City Manager Leavengood reviewed the personnel and payroll goals. Items in blue are complete with items in green proposed for this fiscal year (see attached). The proposal includes a 2% COLA for staff, increase to starting salaries to 80% of the market, converting non-base pay salary components from a flat rate to a percentage, establishing the Service Worker II as the baseline position, utilization of a full-time inmate crew to assist with maintenance and workload, and additional Service Worker in Public Works. He reviewed the salary survey in which items in

green are 80% or above the market, yellow is borderline, and orange is first priority. The budget is balanced with the proposed grade and step increases. He reviewed the salary schedule and proposed payroll based on the goals. Items in green represent an increase.

Several **Commissioners** asked about the City Commission section in payroll stating the holiday pay should not be included although it was included in the previous ordinance.

City Manager Leavengood stated the holiday would be removed from the payroll and ordinance. Staff recommends approval of the proposed Revenue & Payroll Sections to be included in the FY 16/17 Budget for consideration.

Commissioner Maultsby asked about the County funds for demolition and if the City can increase funding.

City Manager Leavengood stated that the City can increase this funding and the abatement process can also assist in removing structures. He will work with Community Development Director Valerie Vaught to review the list of structures and funds needed.

Commissioner Dearmin moved to approve the proposed Revenue & Payroll Sections to be included in the FY 16/17 Budget for consideration with the proposed changes to the payroll section, seconded by **Commission Duncan**. The motion was approved by unanimous voice call vote. There were no citizen comments.

MAYOR LAKE	AYE
VICE MAYOR DALEY	AYE
COMMISSIONER DEARMIN	AYE
COMMISSIONER DUNCAN	AYE
COMMISSIONER MAULTSBY	AYE

5.) RESOLUTION 07-16: CITY MANAGER EMPLOYMENT AGREEMENT

Assistant City Attorney Seth Claytor read the Resolution title.

City Manager Leavengood stated the City Manager is one of three contracted employees that reports directly to the City Commission and whose services are provided for through an agreement (Auditor, City Attorney). The City Manager's employment agreement allows for changes to the agreement to be made following the performance evaluation and in advance of the adoption of the annual operating budget. The most recent evaluation was completed in May of 2016 with an overall ranking of 4.91 out of 5 with the final budget for FY 16/17 set to be approved on September 26th, 2016. At the request of the City Commission following the latest evaluation I have proposed several provisions within the agreement for consideration.

The proposed updated employment agreement includes a cleanup of the language and several primary provisions with a few secondary options including:

- 6% Salary increase
- 2% incentive pay for obtaining and maintaining certification as an ICMA credentialed manager.
- FICA allowance
- Deferred compensation match to 457(b) retirement account.

The proposed provisions have been included in the preparation of the FY 16/17 Budget.

Commissioner Maultsby asked about the percent increase and phase-in.

City Manager Leavengood stated the base starting salary is \$87,567 with 6% it would increase to \$92,821. The salary would be at 80% of the market. This does not include the step increases. His actual salary would be just over \$100,000.

Vice Mayor Daley moved to approve Resolution 07-16 City Manager Employment Agreement, seconded by **Commission Dearmin**. The motion was approved by unanimous voice call vote. There were no citizen comments.

MAYOR LAKE	AYE
VICE MAYOR DALEY	AYE
COMMISSIONER DEARMIN	AYE
COMMISSIONER DUNCAN	AYE
COMMISSIONER MAULTSBY	AYE

City Manager Leavengood thanked the City Commission for their support of his employment agreement and the investment in the city staff as the City's biggest asset.

RECOGNITION OF CITIZENS

No citizen Comments.

COMMISSIONER QUESTIONS AND COMMENTS

Vice Mayor Daley stated she was glad the City was in the position to pay the City Manager more money. She received a letter from the Ridge League of Cities regarding the campaign of Leo Longworth as second Vice President. She would forward information to the City Manager to distribute.

She congratulated the City Manager and Parks and Recreation Director for the Mackay House plaque dedications ceremony and renovation completion. She congratulated the Finance Team for the award. She asked about The Lakes subdivision sign and coordinating with HOA to remove or replace.

City Manager Leavengood stated staff will discuss with the developer.

Commissioner Duncan stated that school is starting and to watch for kids. He asked about moving forward with CRA spending and stated he was happy about lowering the millage. He responded to the Mayor regarding the art sculpture for the City and that he is coordinating with the City Manager.

City Manager Leavengood stated the funding was higher than expected and staff can start looking at CRA projects. He also budgeted \$50,000 for projects related to the Parks and Recreation Master Plan based on a citizen comment. This can be paired with the CRA funding to accomplish more projects.

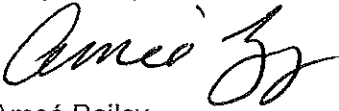
Commissioner Dearmin thanked the City Manager and staff for their work. He is proud that the City will have Discovery High School.

Commissioner Maultsby thanked City Manager and staff for a job well done.

Mayor Lake stated he videoed the development of Discovery Academy High School which is almost complete. He asked if the Police Department could have some officer at the school crossings. He attended the Auburndale Chamber event to meet state and local candidates, who will also be attending the Lake Alfred Chamber breakfast next week. He mentioned the learning opportunity from the Water Ventures exhibit and the upcoming Polk Regional Water Cooperative meeting. He thanked the City Manager for the new signs.

With there being no further business to discuss, Mayor Lake adjourned the meeting at 9:25 pm.

Respectfully Submitted,

A handwritten signature in cursive script, appearing to read "Ameeré Bailey".

Ameeré Bailey
City Clerk

**CITY OF LAKE ALFRED
FY 2016/2017 BUDGET
SUMMARY**

	2016/2017	2017/2018		2016/2017	2017/2018
General Fund			Community Redevelopment Agency		
Revenues	4,754,513	4,540,238	Revenues	57,207	57,207
Expenditures	4,747,958	4,526,692	Expenditures	57,207	57,207
Contingency	6,555	13,546	Contingency	-	-
Enterprise Fund			Stormwater		
Revenues	2,440,500	2,410,500	Revenues	57,000	57,000
Expenditures	2,404,865	2,316,001	Expenditures	52,360	52,360
Contingency	35,635	94,499	Contingency	4,640	4,640
		<u>FY 2016/2017</u>			<u>FY 2017/2018</u>
TOTAL BUDGET:		\$7,252,013			\$7,007,738

City of Lake Alfred
GENERAL FUND
FY 2016-2017

58% Complete

ACCT. #	ACCOUNT DESCRIPTION	FY 13/14 ACTUAL	FY 14/15 ACTUAL	FY 15/16 BUDGET	2016 APRIL - EXP	EXP %	FY 16/17 PROP.	FY 17/18 PLANNED
REVENUES								
		■ Increase Revenue/Decrease Expenditure			■ Decrease Revenue/Increase Expenditure			
001.000- TAXES								
311.110	Ad Valorem Taxes - (M)	956,105	986,370	1,026,238	983,028	96%	1,092,539	1,114,390
311.120	CRA - Tax Increment County	-	-	9,580	6,117	64%	27,595	27,595
311.121	CRA - Tax Increment City	-	-	10,585	6,118	58%	29,612	29,612
312.300	9th Cent Gas Tax - (M)	20,584	25,785	20,000	12,415	62%	20,000	20,000
312.410	Local Option Gas Tax - (M/S)	124,688	131,528	132,149	77,723	59%	142,041	144,882
312.420	5th Cent Gas Tax - (M/S)	79,406	82,534	82,622	49,650	60%	86,495	86,495
312.520	Casualty Insurance Tax -(A)	32,629	32,132	31,535	32,132	102%	31,535	31,535
314.100	Electric Service Tax - (M)	296,385	335,426	295,000	217,796	74%	335,000	335,000
314.300	Water Service Tax - (M)	47,253	52,764	48,000	32,142	67%	50,000	50,000
312.510	Insurance Premium Tax - (A)	26,877	26,391	21,000	26,391	126%	26,000	26,000
314.800	Propane Service Tax - (M)	12,148	12,128	13,000	15,357	118%	14,000	14,000
315.000	Local Comm Tax - (M/S)	126,061	122,343	122,075	72,697	60%	122,355	122,075
335.180	Half-Cent Sales Tax - (M/S)	275,804	290,031	301,101	175,324	58%	329,539	336,130
TOTAL TAXES		1,997,940	2,097,432	2,112,885	1,706,890	81%	2,306,711	2,337,714
001.000- LICENSES AND PERMITS								
321.110	Business Tax	9,471	11,316	12,000	2,616	22%	12,000	12,000
321.100	Code Enforcement Assessments	-	-	-	2,490	0%	2,000	2,000
322.025	Remittance Fee	5,148	12,530	1,000	6,699	670%	6,000	6,000
322.200	Education Fee	1,383	1,798	1,000	921	92%	1,500	1,000
322.100	Alarm Permit	75	200	125	200	160%	125	125
349.322	Building Inspections	525	768	600	105	18%	600	600
322.300	Archive Fee	1,383	1,798	1,000	921	92%	1,500	1,500
354.000	Liens - Violation of Ordinance	13,990	14,702	10,000	2,349	23%	10,000	10,000
354.100	Lien Searches	2,135	3,154	2,000	3,390	170%	3,000	3,000
322.000	Building Permits	87,738	181,988	85,000	164,516	194%	85,000	85,000
TOTAL LICENSES AND PERMITS		121,848	228,254	112,725	184,207	163%	121,725	121,225
001.000- INTERGOVERNMENTAL								
335.120	State Revenue Sharing -(M/S)	119,826	132,004	130,347	75,377	58%	148,104	151,066
335.122	8th Cent Motor Fuel Tax - (M/S)	48,990	53,969	58,927	30,818	52%	60,550	61,761
335.140	Mobile Home Licenses - (M)	14,733	16,026	15,000	16,058	107%	20,000	20,000
335.150	Alcohol Beverage Lic - (Q)	1,736	1,907	3,000	1,883	63%	3,000	3,000
331.100	Grant - Florida Grants	36,584	-	-	-	0%	-	-
334.220	Grant - Police Dept.	7,200	1,215	-	-	0%	11,410	-
331.200	Grant - Police	10,819	10,193	-	-	0%	-	-
334.260	Right of Way Maint - (Q)	30,315	27,263	30,000	12,106	40%	30,000	30,000
334.710	Signal Maint -(A)	2,865	3,541	-	-	0%	-	-
334.952	Street Lights Maint -(A)	20,642	21,262	21,000	-	0%	22,000	22,000
331.540	Grant	1,961	-	-	-	0%	-	-
337.210	SRO Supplement -(Q)	97,103	101,275	102,000	39,733	39%	102,000	105,000
338.350	Library Cooperative -(B/A)	25,702	29,173	25,000	28,828	115%	29,000	29,000
342.340	Fire Automatic Aid - (Q)	190,806	189,343	60,000	107,336	179%	40,000	20,000
TOTAL INTERGOVERNMENTAL		609,282	587,171	445,274	312,139	70%	466,064	441,827

City of Lake Alfred
GENERAL FUND
FY 2016-2017

58% Complete

ACCT. #	ACCOUNT DESCRIPTION	FY 13/14 ACTUAL	FY 14/15 ACTUAL	FY 15/16 BUDGET	2016 APRIL - EXP	EXP %	FY 16/17 PROP.	FY 17/18 PLANNED
001.000- FRANCHISE FEES								
323.100	Electric FF - (M)	250,720	318,130	320,000	173,565	54%	340,000	340,000
323.400	Gas FF - (M)	35,915	19,097	25,000	12,365	49%	21,000	21,000
323.700	Solid Waste FF - (M)	20,322	20,205	20,000	13,217	66%	21,000	21,000
TOTAL FRANCHISE FEES		306,957	357,432	365,000	199,147	55%	382,000	382,000
001.000- CHARGES FOR SERVICES								
341.200	Zoning Fees	2,023	2,023	2,500	622	25%	2,000	2,000
341.041	Library Printing	2,811	3,938	3,000	3,847	128%	4,000	4,000
341.050	Misc Services	942	1,098	1,450	862	59%	1,450	1,450
343.800	Cemetery Sales	17,085	10,200	10,000	8,300	83%	10,000	10,000
347.208	Summer Rec Program	20,910	20,226	20,000	6,050	30%	20,000	20,000
TOTAL CHARGES FOR SERVICES		43,771	37,485	36,950	19,681	53%	37,450	37,450
001.000- SANITATION								
343.300	Sanitation	305,754	318,476	320,000	227,260	71%	400,000	400,000
343.400	Recycling	47,107	48,515	48,000	30,858	64%	53,000	53,000
343.301	Extra Trash Pickup	1,997	321	1,500	903	60%	1,500	1,500
343.307	Fuel Adjustment Fee	94,069	101,257	97,000	36,259	37%	55,000	55,000
343.306	Garbage Late Fees	14,014	14,810	14,000	8,484	61%	14,000	14,000
343.901	Sanitation Reserve Fund	48,597	50,769	50,000	29,416	59%	50,000	50,000
343.902	Equipment Reserve Fund	18,893	19,732	20,000	10,698	53%	20,000	20,000
TOTAL SANITATION		530,431	553,880	550,500	343,878	62%	593,500	593,500
001.000- FINES AND FORFEITURES								
351.000	Police Fines - (M)	11,903	8,566	12,000	3,119	26%	9,000	9,000
351.100	Police Education	759	816	1,000	470	47%	1,000	1,000
351.200	Forfeiture (Confiscated)	-	-	-	400	0%	-	-
351.300	Police Detail	2,863	3,685	3,000	2,722	91%	3,000	3,000
352.000	Library Fines	1,641	1,559	1,500	877	58%	1,500	1,500
349.400	Restitution	1,630	1,822	1,500	214	14%	1,500	1,500
TOTAL FINES AND FORFEITURES		18,796	16,448	19,000	7,802	41%	16,000	16,000

City of Lake Alfred
GENERAL FUND
FY 2016-2017

58% Complete

ACCT. #	ACCOUNT DESCRIPTION	FY 13/14 ACTUAL	FY 14/15 ACTUAL	FY 15/16 BUDGET	2016 APRIL - EXP	EXP %	FY 16/17 PROP.	FY 17/18 PLANNED
001.000- RENTALS								
362.030	Rental - Highlands	3,075	3,575	3,000	2,350	78%	3,500	3,500
362.032	Rental - Mackay Preserve	26,747	27,626	25,000	25,633	103%	30,000	30,000
362.033	Rental - Cancellation Fee	1,950	4,100	3,000	750	25%	3,000	3,000
362.034	Rental - Lions Park	1,100	1,300	1,000	750	75%	1,000	1,000
362.038	Rental - Tower	138,111	112,486	100,000	47,743	48%	100,000	100,000
TOTAL RENTAL		170,983	149,087	132,000	77,226	59%	137,500	137,500
001.000- INTEREST EARNED								
361.000	Interest Income	8,774	11,333	9,000	7,853	87%	11,000	11,000
361.100	Interest - Investments	446	92	-	-	0%	-	-
TOTAL INTEREST EARNED		9,220	11,425	9,000	7,853	87%	11,000	11,000
001.000- MISCELLANEOUS								
365.000	Sale of Surplus Property	1,234	568	2,000	282	14%	1,000	1,000
319.100	Motor Fuel Tax Refund - (M)	5,527	5,046	5,000	2,408	48%	5,000	5,000
366.400	Recreation Donations	43	471	1,000	407	41%	1,000	1,000
369.000	Miscellaneous Income	1,673	15,800	7,000	1,602	23%	6,000	6,000
369.100	Storage	150	500	1,000	1,200	120%	1,000	1,000
369.200	Bluegrass Barbecue Bash	14,819	5,006	10,000	10,020	100%	10,000	10,000
369.300	Insurance Proceeds	20,828	12,057	12,000	7,355	61%	12,000	12,000
369.400	Event Reimbursement	-	1,475	1,200	-	0%	1,200	1,200
369.500	Ridge League Receipts	4,574	80	1,500	5,170	345%	5,000	5,000
369.600	Veteran's Memorial	2,200	600	-	-	0%	-	-
369.700	Centennial Merchandise	-	2,663	-	500	0%	-	-
TOTAL MISCELLANEOUS		51,048	44,266	40,700	28,944	71%	42,200	42,200
001.000- TRANSFERS								
381.224	Reserve - Rec. Impact Fee	-	-	-	-	0%	30,000	-
381.233	Public Safety Impact Fees	264,563	30,200	-	-	0%	-	-
381.314	Local Option Gas Tax	-	73,600	-	-	0%	82,622	-
381.375	Equipment Reserve	-	98,513	45,000	-	0%	-	-
381.401	General Fund Reserve	-	-	-	-	0%	105,000	-
381.402	EF Interfund Transfer	152,605	239,515	214,449	125,095	58%	240,000	240,000
381.403	EF Cost Allocation	176,660	91,000	117,921	68,787	58%	144,741	141,822
381.524	SW Cost Allocation	11,130	11,130	11,130	-	0%	25,000	25,000
381.850	CRA Cost Allocation	-	-	-	-	0%	13,000	13,000
381.473	Transfer from Sanitation	249,989	850	-	-	0%	-	-
TOTAL TRANSFERS		854,947	544,808	388,500	193,882	50%	640,363	419,822
TOTAL ALL REVENUES		4,715,223	4,627,688	4,212,534	3,081,649	73%	4,754,513	4,540,238

City of Lake Alfred
ENTERPRISE FUND
FY 2016-2017

58% Complete

ACCT. #	ACCOUNT DESCRIPTION	FY 13/14 ACTUAL	FY 14/15 ACTUAL	FY 15/16 BUDGET	2016 APRIL - EXP	EXP %	FY 16/17 PROP.	FY 17/18 PLANNED
401.000- UTILITY BILLING RECEIPTS								
343.302	Water Revenue	592,180	622,068	610,000	375,059	61%	640,000	640,000
343.303	Water Billing Adj.	(1,932)	(2,530)	-	(3,537)	0%	-	-
343.308	Temp Water Service	1,950	3,100	2,000	1,600	80%	2,500	2,500
343.305	Irrigation	121,969	149,210	130,000	93,980	72%	160,000	160,000
343.500	Sewer Revenue	1,213,240	1,263,105	1,250,000	790,989	63%	1,325,000	1,325,000
343.503	Sewer Adjustment	(749)	(575)	-	(545)	0%	-	-
343.550	Tap Fees	5,700	13,950	8,000	6,900	86%	8,000	8,000
343.304	Turn On Fee	20,955	26,795	22,000	13,715	62%	24,000	24,000
365.000	Scrap Metal	423	725	2,000	421	21%	1,000	1,000
369.000	Non Payment Fees	34,209	37,560	35,000	17,875	51%	30,000	30,000
369.200	Miscellaneous	1,632	-	-	-	0%	-	-
343.314	Water Meter Fee	38,625	100,500	40,000	47,000	118%	70,000	70,000
343.310	NSF Check Fee	1,620	840	1,500	650	43%	1,500	1,500
343.306	Late Fees	50,387	51,240	51,000	27,961	55%	50,000	50,000
343.312	Turn Off Fee	15,730	18,610	16,000	10,605	66%	18,000	18,000
343.317	Service Work Orders	932	645	500	1,780	356%	1,000	1,000
343.311	Write Off Accounts Collect	2,773	2,625	2,000	1,689	84%	2,500	2,500
361.000	Interest - Bank	9,217	20,098	15,000	14,649	98%	20,000	20,000
361.100	Interest on Investments	1,198	610	-	-	0%	-	-
384.100	Wastewater Reserve	-	-	-	-	0%	30,000	-
384.200	Water Impact Fees	-	98,470	-	-	0%	-	-
384.300	Wastewater Fees	-	91,913	-	-	0%	-	-
349.110	Cash Over/Short	-	205	-	77	0%	-	-
TOTAL UTILITY REVENUES		2,110,059	2,499,164	2,185,000	1,400,868	64%	2,383,500	2,353,500
401.000- STORMWATER								
343.900	Stormwater	54,964	56,910	55,000	34,546	63%	57,000	57,000
381.538	Storm Water Reserve	-	20,353	-	-	0%	-	-
TOTAL STORMWATER		54,964	77,263	55,000	34,546	63%	57,000	57,000
TOTAL OPERATING RECEIPTS		2,165,023	2,576,427	2,240,000	1,435,414	64%	2,440,500	2,410,500

Personnel & Payroll

Proposed Goals & Objectives: (Blue = Completed) (Green= Proposed to be completed)

- ❖ 2% COLA for FY 15/16 & FY 16/17 (There was no COLA given in 10/11, 11/12, 12/13, or 13/14*; and a 1% COLA given in 14/15; only a 1% COLA given in 5 years)(* Salary plan implemented; paid for mid-year through cost savings, elimination of positions, and restructuring).
- ❖ Increase base starting salaries of employees to *at least* 80% of the overall market average as determined by the Lake Alfred Pay Study.
 - Grade adjustments (6% increases) phased in for positions as the budget allows.
 - Subset of this standard: Increase base starting salaries of employees to *at least 70%* of the local labor market average as determined by the Lake Alfred Pay Study.
- ❖ Convert non-base salary components (education incentive, longevity, holiday pay) from a flat fringe benefit to a scaled percentage designed to move employees through the market range from the 80% base rate to the market average over a 15 year period.
 - Market Gap Option #4: 12% step increases over 10 years, 0.25% longevity per year starting with 5th year, 2% AA degree, 4% bachelor degree, 6% master degree, 1% holiday pay.
- ❖ Establish "Service Worker II" as the baseline service worker position for the City. Promote the remaining Service Worker Is.
- ❖ Explore/implement programs to reduce the cost of City provided health insurance including: self-insured options, health clinics, high deductible plans, employee incentives, health care savings/reimbursement accounts, etc.
- ❖ Increase tuition assistance benefit to Employees (currently \$500 per year) and expand program to include student loans for eligible degrees.
- ❖ Take home vehicle policy for Police Department (a few years out with regular vehicle replacement).
- ❖ Limited leave time buyback program designed to incentivize building up sick leave balances (Previously had a buyback program that was too broad and too expensive).
- ❖ Add a Detective position in the Police Department
- ❖ Add a Service Worker II position in Public Utilities.

2016 Pay Study Position	STARTING	LLM Sample	LLM %	Comp.	Comp %	Overall	Overall %	Proposed
	SALARY 15/16			Sample				
Com. Dev. Director	\$ 51,169	\$87,465	59%	\$69,584	74%	\$76,736	67%	^G ^S
Parks & Rec. Director	\$ 40,531	\$74,113	55%	\$51,064	79%	\$66,430	67%	^^G
Police Chief	\$ 54,239	\$94,833	57%	\$74,298	73%	\$79,774	68%	^G ^S
Librarian	\$ 32,104	\$53,418	60%	\$40,655	79%	\$49,163	70%	^G
Fire Chief	\$ 51,169	\$90,549	57%	\$65,378	78%	\$72,570	71%	^G ^S
Finance Director	\$ 54,239	\$97,069	56%	\$71,387	76%	\$76,523	71%	^G ^S
Police Sergeant	\$ 36,072	\$54,825	66%	\$46,736	77%	\$49,225	73%	^G
Code Enforcement	\$ 26,955	\$35,347	76%	\$37,945	71%	\$37,000	74%	^G
Public Works Director	\$ 54,239	\$86,679	63%	\$68,389	79%	\$72,692	75%	^G ^S
City Manager	\$ 87,567	\$138,923	63%	\$106,898	82%	\$116,048	75%	^G
Plant Operator	\$ 30,287	\$37,952	80%	\$41,236	73%	\$40,141	77%	
Plant Operator	\$ 30,287	\$37,952	80%	\$41,236	73%	\$40,141	77%	
PW Superintendent	\$ 36,072	\$52,461	69%	\$45,330	80%	\$47,112	77%	^G
Utility Superintendent	\$ 36,072	\$52,461	69%	\$45,330	80%	\$47,112	77%	^G
Fire Capt/EMT	\$ 36,072	\$51,302	70%	\$44,071	82%	\$46,700	77%	^S
Fire Capt/EMT	\$ 36,072	\$51,302	70%	\$44,071	82%	\$46,700	77%	^S
Fire Capt/EMT	\$ 36,072	\$51,302	70%	\$44,071	82%	\$46,700	77%	^S
Finance Clerk	\$ 26,955	\$34,321	79%	\$34,283	79%	\$34,292	79%	
Svc Wkr III	\$ 25,429	\$32,112	79%	\$30,943	82%	\$31,303	81%	
Svc Wkr III	\$ 25,429	\$32,112	79%	\$30,943	82%	\$31,303	81%	
Svc Wkr III	\$ 25,429	\$32,112	79%	\$30,943	82%	\$31,303	81%	
Svc Wkr III	\$ 25,429	\$32,112	79%	\$30,943	82%	\$31,303	81%	
Svc Wkr III	\$ 25,429	\$32,112	79%	\$30,943	82%	\$31,303	81%	
Admin Assistant	\$ 25,429	\$31,023	82%	\$31,531	81%	\$31,418	82%	
Admin Assistant	\$ 25,429	\$31,023	82%	\$31,531	81%	\$31,418	82%	
Admin. Assistant	\$ 25,429	\$31,023	82%	\$31,531	81%	\$31,418	82%	
Svc Wkr I	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Svc Wkr I	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Svc Wkr I	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Svc Wkr II	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Svc Wkr II	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Svc Wkr II	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Svc Wkr II	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Svc Wkr II	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Svc Wkr II	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Svc Wkr II	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Svc Wkr II	\$ 21,351	\$25,664	83%	\$26,372	81%	\$26,214	82%	
Mechanic	\$ 30,287	\$36,791	82%	\$36,705	83%	\$36,725	83%	
Comm. Operator	\$ 25,429	\$32,186	79%	\$29,391	87%	\$29,856	85%	
Comm. Operator	\$ 25,429	\$32,186	79%	\$29,391	87%	\$29,856	85%	
Comm. Operator	\$ 25,429	\$32,186	79%	\$29,391	87%	\$29,856	85%	
Comm. Operator	\$ 25,429	\$32,186	79%	\$29,391	87%	\$29,856	85%	
FF/EMT	\$ 30,287	\$38,569	79%	\$34,329	88%	\$35,541	85%	

2016 Pay Study Position	STARTING SALARY 15/16	LLM Sample	LLM %	Comp. Sample	Comp %	Overall	Overall %	Proposed
FF/EMT	\$ 30,287	\$38,569	79%	\$34,329	88%	\$35,541	85%	
FF/EMT	\$ 30,287	\$38,569	79%	\$34,329	88%	\$35,541	85%	
Asst Librarian (P/T)	\$ 21,351	\$31,185	68%	\$20,800	103%	\$29,108	86%	
Asst Librarian (P/T)	\$ 21,351	\$31,185	68%	\$20,800	103%	\$29,108	86%	
Asst Librarian (P/T)	\$ 21,351	\$31,185	68%	\$20,800	103%	\$29,108	86%	
City Clerk	\$ 51,169	\$67,739	76%	\$56,407	91%	\$59,429	86%	
Police Officer	\$ 32,104	\$40,613	79%	\$36,119	89%	\$37,243	86%	
Police Officer	\$ 32,104	\$40,613	79%	\$36,119	89%	\$37,243	86%	
Police Officer	\$ 32,104	\$40,613	79%	\$36,119	89%	\$37,243	86%	
Police Officer	\$ 32,104	\$40,613	79%	\$36,119	89%	\$37,243	86%	
Police Officer (SRO)	\$ 32,104	\$40,613	79%	\$36,119	89%	\$37,243	86%	
UB Clerk	\$ 23,990	\$30,169	80%	\$25,826	93%	\$27,563	87%	
UB Clerk	\$ 23,990	\$30,169	80%	\$25,826	93%	\$27,563	87%	
Police Lieutenant	\$ 45,540	\$60,488	75%	\$48,816	93%	\$51,734	88%	
Comm. Coord.	\$ 26,955	\$32,186	84%	\$29,391	92%	\$29,856	90%	
Police Officer II	\$ 34,030	\$40,613	84%	\$36,119	94%	\$37,243	91%	
Police Officer II	\$ 34,030	\$40,613	84%	\$36,119	94%	\$37,243	91%	
Police Officer II	\$ 34,030	\$40,613	84%	\$36,119	94%	\$37,243	91%	

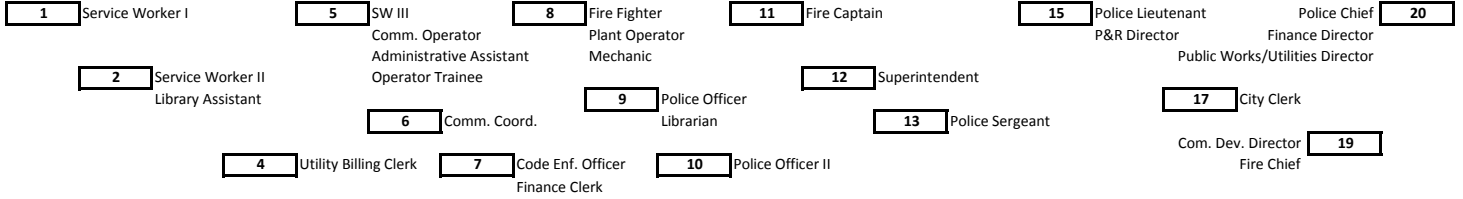
^G = 6%

^S = 2%

City of Lake Alfred - Salary Schedule
FY 2016 / 2017

COLA: 2.00%

Step (2%)	Grade (6%)																			
	9.88	10.47	11.10	11.76	12.47	13.22	14.01	14.85	15.74	16.69	17.69	18.75	19.88	21.07	22.33	23.67	25.09	26.60	28.19	29.89
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Base	20,545	21,778	23,085	24,470	25,938	27,494	29,144	30,893	32,746	34,711	36,794	39,001	41,341	43,822	46,451	49,238	52,192	55,324	58,643	62,162
(1y)1	20,956	22,214	23,546	24,959	26,457	28,044	29,727	31,510	33,401	35,405	37,529	39,781	42,168	44,698	47,380	50,223	53,236	56,430	59,816	63,405
(2y)2	21,375	22,658	24,017	25,458	26,986	28,605	30,321	32,141	34,069	36,113	38,280	40,577	43,011	45,592	48,328	51,227	54,301	57,559	61,013	64,673
(4y)3	21,803	23,111	24,498	25,968	27,526	29,177	30,928	32,783	34,750	36,835	39,046	41,388	43,872	46,504	49,294	52,252	55,387	58,710	62,233	65,967
(6y)4	22,239	23,573	24,988	26,487	28,076	29,761	31,546	33,439	35,445	37,572	39,827	42,216	44,749	47,434	50,280	53,297	56,495	59,884	63,477	67,286
(8y)5	22,684	24,045	25,487	27,017	28,638	30,356	32,177	34,108	36,154	38,324	40,623	43,060	45,644	48,383	51,286	54,363	57,625	61,082	64,747	68,632
(10y)6	23,137	24,526	25,997	27,557	29,210	30,963	32,821	34,790	36,877	39,090	41,436	43,922	46,557	49,350	52,311	55,450	58,777	62,304	66,042	70,004
7	23,600	25,016	26,517	28,108	29,795	31,582	33,477	35,486	37,615	39,872	42,264	44,800	47,488	50,337	53,358	56,559	59,953	63,550	67,363	71,404
8	24,072	25,516	27,047	28,670	30,390	32,214	34,147	36,196	38,367	40,669	43,109	45,696	48,438	51,344	54,425	57,690	61,152	64,821	68,710	72,833



**City of Lake Alfred Payroll
Fiscal Year 2016/2017**

COLA: 2.00%

Position	DOH	Yrs.	Gr.	St.	POSITION STARTING SALARY	STEP ADJ BASE SALARY	Adjustment	Holiday	Education	Longevity
City Commission**										
Mayor					6,000	6,000		300		
Vice Mayor					5,000	5,000		300		
Commissioner					2,400	2,400		300		
Commissioner					2,400	2,400		300		
Commissioner					2,400	2,400		300		

City Administration

City Manager	3/5/2012	5	-	3 M	94,677	102,482		1%	M	2.75%
City Clerk	2/9/2015	2	17	M	52,192	57,559	2 Yr + CMC	1%	M	0.75%

Finance Department

Finance Director	1/11/2005	12	20	6	62,162	70,004		1%	B	3.25%
UB Clerk	5/3/2010	7	6	4	27,494	29,761		300		0.75%

93,243

Police Department

Police Chief	10/12/1987	29	20	6	62,162	70,004		1%		7.50%
Police Lieutenant	3/9/1988	29	15	6	46,451	52,311		1%		6.25%
Police Sergeant	7/24/1995	22	13	6	41,341	46,557		1%		4.50%
Police Officer II	9/1/2004	13	10	6	34,711	39,090		1%		2.25%
Police Officer II	2/8/2016	1	10	1	34,711	35,405	1 Yr Step	1%		
Police Officer II	8/30/2010	7	10	4	34,711	37,572		1%		0.75%
Police Officer	8/27/2014	3	9	2	32,746	34,069		1%		
Police Officer	4/25/2016	1	9	1	32,746	33,401	1 Yr Step	1%		
Police Officer	4/25/2016	1	9	1	32,746	33,401	1 Yr Step	1%		
Police Officer	10/1/2016		9	B	32,746	32,746		1%		
Police Officer (SRO)	10/1/2016		9	B	32,746	32,746		1%		
Comm. Coord.	5/30/2007	10	6	6	27,494	30,963	10 Yr Step	1%		1.50%
Comm. Operator	8/9/2006	11	5	6	25,938	29,210		300		1.75%
Comm. Operator	8/31/2009	8	5	5	25,938	28,638	8 Year Step	300		1.00%
Comm. Operator	8/16/2010	7	5	4	25,938	28,076		300		0.75%
Comm. Operator	10/17/2011	5	5	3	25,938	27,526		300		0.25%

Fire Department

Fire Chief	1/2/2007	10	19	6	58,643	66,042	10 Yr Step	1%		3.50%
Fire Capt/EMT*	11/12/1997	19	11	6 >1	37,529	43,050		1%		3.75%
Fire Capt/EMT	9/4/2004	13	11	6 >1	37,529	42,264		1%		2.25%
Fire Capt/EMT	4/18/2005	12	11	6 >1	37,529	42,264		1%		3.25%
FF/EMT	1/24/2010	7	8	4	30,893	33,439		1%		0.75%
FF/EMT	4/28/2012	5	8	3	30,893	32,783		1%		0.25%
FF/EMT	1/6/2014	3	8	2	30,893	32,141		1%		
FF/EMT (PTR)			-		30,000	-				

**City of Lake Alfred Payroll
Fiscal Year 2016/2017**

COLA: 2.00%

Position	DOH	Yrs.	Gr.	St.	POSITION STARTING SALARY	STEP ADJ BASE SALARY	Adjustment	Holiday	Education	Longevity
Community Development										
Director	10/1/2007	9	19	5	58,643	64,747		1%	A	4.00%
Building Official (P/T)	2/18/2008	9	-	5	24,600	27,160		1%		1.25%
Code Officer (P/T)	2/13/2012	5	7	3	14,572	15,464		1%		0.25%
Admin Assistant	10/14/2013	3	5	2	25,938	26,986		300		0.25%
PW Administration										
Superintendent	11/4/2009	7	12	4	39,001	42,216		1%		0.75%
Sanitation & Refuse										
Svc Wkr III*	7/8/2000	17	5	6	25,938	30,920		1%		3.25%
Svc Wkr III	3/11/2013	4	5	3	25,938	27,526	4 Yr Step	300		
Svc Wkr III	9/2/2014	3	5	2	25,938	26,986		300		
Roads & Streets Maintenance										
Svc Wkr III	9/2/2014	3	5	2	25,938	26,986		300		
Svc Wkr II	4/6/2005	12	2	6	21,778	24,526		300		2.00%
Svc Wkr II	4/18/2016	1	2	1	21,778	22,214	1 Yr Step	300		
Svc Wkr II	1/11/2016	1	2	1	21,778	22,214	1 Yr Step	300		
Central Garage & Motor Pool										
Mechanic	9/24/2014	3	8	2	30,893	32,141		1%		
Parks & Recreation										
Director	9/16/2014	3	15	2	46,451	48,328		1%	B	1.00%
Svc Wkr III	5/13/2013	4	8	3	25,938	27,526	4 Yr Step	300		
Svc Wkr II	7/21/2014	3	2	2	21,778	22,658		300		
Svc Wkr II	4/11/2016	1	2	1	21,778	22,214	1 Yr Step	300		
Admin. Assistant	10/22/2012	4	5	3	25,938	27,526	4 Yr Step	300		
Extra Help (PTR)			n/a		10,000	10,000				
Library										
Librarian	10/1/2010	6	10	4	34,711	37,572	6 Yr Step	1%	M	1.50%
Asst Librarian (P/T)	11/12/2010	6	2	4 ^1	15,245	16,831	6 Yr Step	1%	A	1.00%
Asst Librarian (P/T)	7/13/2015	2	2	2	15,245	15,861	2 Yr Step	1%		
Asst Librarian (P/T)	1/6/2014	3	2	2	15,245	15,861		1%		

**City of Lake Alfred Payroll
Fiscal Year 2016/2017**

COLA: 2.00%

Position	DOH	Yrs.	Gr.	St.	POSITION STARTING SALARY	STEP ADJ BASE SALARY	Adjustment	Holiday	Education	Longevity
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Enterprise Operations

Service Operations

Director	5/7/2001	16	20	6	62,162	70,004		1%		4.25%
Admin Assistant	10/30/2006	10	5 ^1	6	25,938	30,963	10 Yr Step	1%		1.50%
Superintendent	4/5/2010	7	12	4	39,001	42,216		1%		1.75%
UB Clerk	7/20/2011	6	4	4	24,470	26,487	6 Yr Step	300		0.50%
UB Clerk	1/6/2016	1	4	1	24,470	24,959	1 Yr Step	300		
Svc Wkr III	11/15/2010	6	5	4	25,938	28,076	6 Yr Step	300		0.50%
Svc Wkr II	2/17/2014	3	2 ^3	2	21,778	26,986		300		
Svc Wkr II	2/9/2015	2	2	2	21,778	22,658	2 Yr Step	300		
Svc Wkr II	10/1/2016		2	B	21,778	21,778		300		

Water Operations

Plant Oper. (PTR)			n/a		5,000	5,000				
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Wastewater Operations

Plant Operator	8/3/2009	8	8	5 ^1	30,893	34,790	8 Year Step	1%		2.00%
Plant Operator	6/3/2013	4	8	3	30,893	32,783	4 Yr Step	1%		1.00%
Operator Trainee	10/1/2016		5	B	25,938	25,938		300		

P/T - Regular Part Time

PTR - Part Time, Temporary, Reserve

M - Master (6%)

B - Bachelor (4%)

A - Associate (2%)

* Outside of Payscale

** Changes will not take effect until new terms begin in 2017

^ Assignment Pay

> Phase in Grade Increase

	FY 16/17	FICA Exp.	Education	Holiday	Longevity
	\$ 2,140,476	\$ 174,195	\$ 18,222	24,570	\$ 37,187

2,277,062

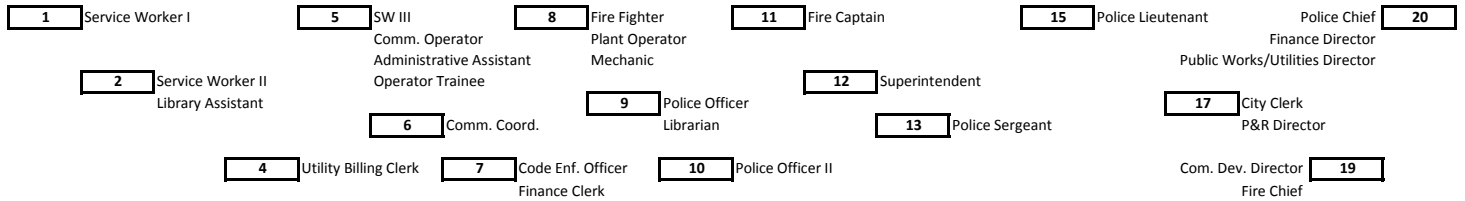
174,195

\$ 2,451,257

City of Lake Alfred - Salary Schedule
FY 2017 / 2018

COLA: 0.00%

Step (2%)	Grade (6%)																			
	9.88	10.47	11.10	11.76	12.47	13.22	14.01	14.85	15.74	16.69	17.69	18.75	19.88	21.07	22.33	23.67	25.09	26.60	28.19	29.89
Base	20,545	21,778	23,085	24,470	25,938	27,494	29,144	30,893	32,746	34,711	36,794	39,001	41,341	43,822	46,451	49,238	52,192	55,324	58,643	62,162
(1y)1	20,956	22,214	23,546	24,959	26,457	28,044	29,727	31,510	33,401	35,405	37,529	39,781	42,168	44,698	47,380	50,223	53,236	56,430	59,816	63,405
(2y)2	21,375	22,658	24,017	25,458	26,986	28,605	30,321	32,141	34,069	36,113	38,280	40,577	43,011	45,592	48,328	51,227	54,301	57,559	61,013	64,673
(4y)3	21,803	23,111	24,498	25,968	27,526	29,177	30,928	32,783	34,750	36,835	39,046	41,388	43,872	46,504	49,294	52,252	55,387	58,710	62,233	65,967
(6y)4	22,239	23,573	24,988	26,487	28,076	29,761	31,546	33,439	35,445	37,572	39,827	42,216	44,749	47,434	50,280	53,297	56,495	59,884	63,477	67,286
(8y)5	22,684	24,045	25,487	27,017	28,638	30,356	32,177	34,108	36,154	38,324	40,623	43,060	45,644	48,383	51,286	54,363	57,625	61,082	64,747	68,632
(10y)6	23,137	24,526	25,997	27,557	29,210	30,963	32,821	34,790	36,877	39,090	41,436	43,922	46,557	49,350	52,311	55,450	58,777	62,304	66,042	70,004
7	23,600	25,016	26,517	28,108	29,795	31,582	33,477	35,486	37,615	39,872	42,264	44,800	47,488	50,337	53,358	56,559	59,953	63,550	67,363	71,404
8	24,072	25,516	27,047	28,670	30,390	32,214	34,147	36,196	38,367	40,669	43,109	45,696	48,438	51,344	54,425	57,690	61,152	64,821	68,710	72,833



**City of Lake Alfred Payroll
Fiscal Year 2017/2018**

COLA:

Position	DOH	Yrs.	Gr.	St.	POSITION STARTING SALARY	STEP ADJ BASE SALARY	Adjustment	Holiday	Education	Longevity
City Commission**										
Mayor					6,000	6,000		300		
Vice Mayor					5,000	5,000		300		
Commissioner					5,000	5,000		300		
Commissioner					2,400	2,400		300		
Commissioner					2,400	2,400		300		
City Administration										
City Manager	3/5/2012	6	-	4 M	94,677	104,532	6 Yr Step	1%	M	3.25%
City Clerk	2/9/2015	3	17 M	2	52,192	57,559	2 Yr + CMC	1%	M	1.00%
Finance Department										
Finance Director	1/11/2005	13	20	6	62,162	70,004		1%	B	3.50%
UB Clerk	5/3/2010	8	6	5	27,494	30,356	8 Year Step	1%		1.00%
Police Department										
Police Chief	10/12/1987	30	20	6	62,162	70,004		1%		7.75%
Police Lieutenant	3/9/1988	30	15	6	46,451	52,311		1%		6.50%
Police Sergeant	7/24/1995	23	13	6	41,341	46,557		1%		4.75%
Police Officer II	9/1/2004	14	10	6	34,711	39,090		1%		2.50%
Police Officer II	2/8/2016	2	9	2	34,711	36,113	2 Yr Step	1%		
Police Officer II	8/30/2010	8	9	5	34,711	38,324	8 Year Step	1%		1.00%
Police Officer	8/27/2014	4	10	3	32,746	34,750	4 Yr Step	1%		
Police Officer	4/25/2016	2	9	2	32,746	34,069	2 Yr Step	1%		
Police Officer	4/25/2016	2	9	2	32,746	34,069	2 Yr Step	1%		
Police Officer	10/1/2016	1	9	1	32,746	33,401	1 Yr Step	1%		
Police Officer	10/1/2016	1	9	1	32,746	33,401	1 Yr Step	1%		
Comm. Coord.	5/30/2007	11	6	6	25,938	29,210		300		1.75%
Comm. Operator	8/9/2006	12	5	6	26,457	29,795		300		2.00%
Comm. Operator	8/31/2009	9	5	5	25,938	28,638		300		1.25%
Comm. Operator	8/16/2010	8	5	5	25,938	28,638	8 Year Step	300		1.00%
Comm. Operator	10/17/2011	6	5	4	25,938	28,076	6 Yr Step	300		0.50%
Fire Department										
Fire Chief	1/2/2007	11	19	6	58,643	66,042		1%		3.75%
Fire Capt/EMT*	11/12/1997	20	11	6 >2	38,280	43,109		1%		4.00%
Fire Capt/EMT	9/4/2004	14	11	6 >2	38,280	43,109		1%		2.50%
Fire Capt/EMT	4/18/2005	13	11	6 >2	38,280	43,109		1%		3.50%
FF/EMT	1/24/2010	8	8	5	30,893	34,108	8 Year Step	1%		1.00%
FF/EMT	4/28/2012	6	8	4	30,893	33,439	6 Yr Step	1%		0.50%
FF/EMT	1/6/2014	4	8	3	30,893	32,783	4 Yr Step	1%		0.25%
FF/EMT (PTR)			-		30,000	-				

**City of Lake Alfred Payroll
Fiscal Year 2017/2018**

COLA:

Position	DOH	Yrs.	Gr.	St.	POSITION STARTING SALARY	STEP ADJ BASE SALARY	Adjustment	Holiday	Education	Longevity
Community Development										
Director	10/1/2007	10	18	6	58,643	66,042	10 Yr Step	1%	A	4.25%
Building Official (P/T)	2/18/2008	10	-	6	24,600	27,704	10 Yr Step	1%		1.50%
Code Officer (P/T)	2/13/2012	6	6	4	13,747	14,880	6 Yr Step	300		0.50%
Admin Assistant	10/14/2013	4	5	3	25,938	27,526	4 Yr Step	300		0.50%
PW Administration										
Superintendent	11/4/2009	8	12	5	39,001	43,060	8 Year Step	1%		1.00%
Sanitation & Refuse										
Svc Wkr III*	7/8/2000	18	5	6	25,938	30,920		1%		3.50%
Svc Wkr III	3/11/2013	5	5	3	25,938	27,526		300		0.25%
Svc Wkr III	9/2/2014	5	2	3	25,938	27,526		300		
Roads & Streets Maintenance										
Svc Wkr III	9/2/2014	4	5	3	25,938	27,526	4 Yr Step	300		
Svc Wkr II	4/6/2005	13	2	6	21,778	24,526		300		2.25%
Svc Wkr II	9/2/2014	4	2	3	21,778	23,111	4 Yr Step	300		
Svc Wkr II	4/18/2016	2	2	2	21,778	22,658	2 Yr Step	300		
Central Garage & Motor Pool										
Mechanic	9/24/2014	4	8	3	30,893	32,783	4 Yr Step	1%		
Parks & Recreation										
Director	9/16/2014	4	17	3	52,192	55,387	4 Yr Step	1%	B	1.25%
Svc Wkr III	5/13/2013	5	8	3	25,938	27,526		300		0.25%
Svc Wkr II	7/21/2014	4	2	3	21,778	23,111	4 Yr Step	300		
Svc Wkr II	4/11/2016	2	2	2	21,778	22,658	2 Yr Step	300		
Admin. Assistant	10/22/2012	5	5	3	25,938	27,526		300		0.25%
Extra Help (PTR)			n/a		10,000	10,000				
Library										
Librarian	10/1/2010	7	10	4	34,711	37,572		1%	M	1.75%
Asst Librarian (P/T)	11/12/2010	7	2	4 ^1	15,245	16,831		1%	A	1.25%
Asst Librarian (P/T)	7/13/2015	3	2	2	15,245	15,861		1%		
Asst Librarian (P/T)	1/6/2014	4	2	3	15,245	16,178	4 Yr Step	1%		

**City of Lake Alfred Payroll
Fiscal Year 2017/2018**

COLA:

Position	DOH	Yrs.	Gr.	St.	POSITION STARTING SALARY	STEP ADJ BASE SALARY	Adjustment	Holiday	Education	Longevity
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Enterprise Operations

Service Operations

Director	5/7/2001	17	20	6	62,162	70,004		1%		4.50%
Admin Assistant	10/30/2006	11	5 ^1	6	25,938	30,963		1%		1.75%
Superintendent	4/5/2010	8	11	5	36,794	40,623	8 Year Step	1%		2.00%
UB Clerk	1/6/2016	2	4	2	24,470	25,458	2 Yr Step	300		
UB Clerk	7/20/2011	7	4	4	24,470	26,487		300		0.75%
Svc Wkr III	11/15/2010	7	5	4	25,938	28,076		300		0.75%
Svc Wkr II	2/17/2014	4	2 ^3	3	21,778	27,526	4 Yr Step	300		
Svc Wkr II	2/9/2015	3	2	2	21,778	22,658		300		
Svc Wkr II	10/1/2016	1	2	1	21,778	22,214	1 Yr Step	300		

Water Operations

Plant Oper. (PTR)			n/a		5,000	5,000				
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Wastewater Operations

Plant Operator	8/3/2009	9	9	5 ^1	30,893	34,108		1%		2.25%
Plant Operator	6/3/2013	5	8	3	30,893	32,783		1%		1.25%
Operator Trainee	10/1/2016	1	5	1	25,938	26,457	1 Yr Step	300		0.25%

P/T - Regular Part Time

PTR - Part Time, Temporary, Reserve

M - Master (6%)

B - Bachelor (4%)

A - Associate (2%)

* Outside of Payscale

** Changes will not take effect until new terms begin in 2017

^ Assignment Pay

> Phase in Grade Increase

	FY 17/18	FICA Exp.	Education	Holiday	Longevity
	\$ 2,160,804	\$ 176,691	\$ 18,653	24,745	\$ 41,816

2,309,685

176,691

\$ 2,486,376

Employee Market Gap

80% Base Starting Salary Goal:

	Original	Cost	Proposed	Annual Cost	Phase Cost
Holiday	100	\$6,400	\$200	\$12,800	\$6,400
Phase 2			\$300	\$19,200	\$6,400
Phase 3			\$300 or 1%	\$24,241	\$5,041
Longevity (5y+)	\$75/year		0.25%/year	\$37,187	\$37,187
Education	300/600/900	\$5,700	1%/2%/3%	\$9,111	\$3,411
Phase 2			2%/4%/6%	\$18,222	\$9,111
Step			8y Step	\$16,199	\$16,199

Total Current Cost: \$12,100

Total Remaining Cost: \$36,751.18

Reference:	COLA	1%	\$23,042
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COLA equivalent: 1.59%

	Starting Pay	12% Step*	5% Longevity**	Education	Total
Employee:	80%	90.09%	4.50%	0.00%	94.60%
of market avg			Associate	1.80%	96.40%
			Bachelor	3.60%	98.20%
			Master	5.41%	100.00%

* After 10 years of service

** After 15 years of service

Implemented

Proposed