

City of Lake Alfred  
120 E. Pomelo Street  
Lake Alfred, FL 33850



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**AGENDA**  
**CITY COMMISSION MEETING**  
**MONDAY, AUGUST 3, 2015**  
**7:30 P.M.**  
**CITY HALL**

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**CALL TO ORDER: MAYOR CHARLES LAKE**

**INVOCATION AND PLEDGE OF ALLEGIANCE: PASTOR MIKE JONES**

**ROLL CALL: CITY CLERK AMEÉ BAILEY**

**CITY MANAGER & CITY ATTORNEY ANNOUNCEMENTS**

**RECOGNITION OF CITIZENS: ITEMS NOT ON AGENDA**

**PROCLAMATION – WATER QUALITY MONTH**

**CONSENT AGENDA:**

- 1.) **CONSIDER APPROVAL OF JULY 20, 2015 CITY COMMISSION MEETING MINUTES.**
- 2.) **CITY COMMISSION ANNOUNCEMENTS**

**AGENDA**

- 1.) **PLANNING BOARD APPOINTMENT**
- 2.) **FIRE AUTOMATIC AID AGREEMENT**
- 3.) **BUDGET PRESENTATION: REVENUE & PAYROLL**

**RECOGNITION OF CITIZENS (PLEASE LIMIT YOUR COMMENTS TO 5 MINUTES.)**

**COMMISSIONER QUESTIONS, AND COMMENTS:**

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

**ADJOURN**



# *Proclamation*

To recognize August 2015 as National Water Quality Month which was created to remind people of the importance of protecting our water supplies.

**WHEREAS**, water is essential for life. Groundwater, lakes, rivers, and streams are significant resources that the US relies on as a source of fresh water. However, neglect, pollution, and overuse has put the water quality of these water resources in danger; and

**WHEREAS**, the United Nations declared 2005-2015 as an “International Decade for Action ‘Water for Life’” in order to emphasize the importance of water quality as it relates to sanitation, human rights, geography, urbanization and sustainability; and

**WHEREAS**, each individual household may not produce enough pollution to force a beach closing or cause a fish kill, but the combined output of all the homes in a community can be severe. The way people manage wastewater from cities, farms and industrial sites contributes to water pollution everywhere; and

**WHEREAS**, there are many things individuals can do to prevent water pollution including: participate in a community or waterway clean-up, picking up after pets, putting nothing but water down storm drains, choosing nontoxic household products, not using chemical fertilizers or pesticides and reducing water usage.

**THEREFORE, BE IT RESOLVED** that the City of Lake Alfred formally recognize August 2015 as

**"National Water Quality Month"**

in the City of Lake Alfred and urges all citizens to evaluate the impact of their individual household and business and to take steps toward protecting and conserving water in our community.

**IN WITNESS WHEREOF**, I have hereunder set my hand this 3<sup>rd</sup> day of August, 2015.

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Charles O. Lake, Mayor  
City of Lake Alfred, Florida

**LAKE ALFRED CITY COMMISSION MEETING  
AUGUST 3, 2015**

**CONSENT AGENDA**

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**1.) JULY 20, 2015 CITY COMMISSION MEETING MINUTES**

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**ATTACHMENTS:**

- JULY 20, 2015 Draft Minutes

**ANALYSIS:** Please review the minutes at your earliest convenience and if there are any questions, comments or concerns please contact the City Clerk, Ameé Bailey at (863) 291-5747.

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**2.) CITY COMMISSION ANNOUNCEMENTS**

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**ANALYSIS:** Each of the meetings scheduled below may constitute a public meeting at which two or more City Commissioners or Planning Commissioners may attend and discuss issues that may come before the City Commissioners.

- The Water Summit will be held on Monday August 10, 2015 at 9:00 am at the Lake Eva Banquet Hall in Haines City.
- The Florida League of Cities Legislative Committee Meetings will be held on August 13 from 1-3 pm at the World Center Marriott in Orlando. (8701 World Center Dr. Orlando, FL 32821)
- The Florida League of Cities Annual Conference will be held on August 13-15 at the World Center Marriott in Orlando. (8701 World Center Dr. Orlando, FL 32821)
- The Ridge League of Cities Board Meeting will be held on August 15 at 7:30 am at the World Center Marriott in Orlando. (8701 World Center Dr. Orlando, FL 32821)

**STAFF RECOMMENDATION:** Approval of the consent agenda

**DRAFT MINUTES**  
**CITY OF LAKE ALFRED**  
**CITY COMMISSION MEETING**  
**MONDAY, JULY 20, 2015**  
**7:30 P.M.**  
**CITY HALL**

**Call to Order:** Mayor Charles Lake

**Invocation and Pledge of Allegiance:** Pastor Michael Strawn

**Roll Call:** Those in attendance were Mayor Charles Lake, Vice Mayor Nancy Daley, Commissioner John Duncan, Commissioner Jack Dearmin, Commissioner Albertus Maultsby, City Manager Ryan Leavengood, City Attorney John Murphy, and City Clerk Amée Bailey.

Staff attendance: Public Works Director John Deaton, Finance Director Amber Deaton, Community Development Director Valerie Ferrell, Fire Chief Chris Costine, Police Chief Art Bodenheimer, and Parks and Recreation Superintendent Richard Weed.

**CITY MANAGER ANNOUNCEMENTS**

**City Manager Leavengood** invited everyone to join in for some fun and great networking opportunities at the Chamber of Commerce Business after Hours hosted at the Center State Bank in Lake Alfred starting tomorrow at 5:00 p.m.

The Lake Alfred Library special summer events conclude with the talent show and superhero movie this week and the Gatorland visit next Monday July 27th. Check out the website for more details.

The last day of the Lake Alfred Summer Rec. Program is Friday, July 31, 2015, and the first day of school for students will be Monday, August 24, 2015.

Mackay Gardens and Lakeside Preserve will host a free community gardening workshop on August 4th at 10 am and a guided nature walk on August 8th at 8 am. Contact the Parks and Recreation Department to sign-up or for more details.

The tax free school supply days will be August 7th – 16th, 2015.

The scheduled Water Summit constitutes a public meeting at which two or more City Commissioners or Planning Commissioners may appear to discuss issues that may come before the City Commissioners. The Water Summit will be held on Monday August 10, 2015 at 9:00 am at the Lake Eva Banquet Hall in Haines City

As a reminder the City Commission dates in September have been changed to the 2nd and 4th Wednesday of the month (September 9th and 23rd) to meet the Florida Statue requirement for the annual budget hearings.

## **CITY ATTORNEY ANNOUNCEMENTS**

**City Attorney John Murphy** attended the Florida Municipal Attorneys Annual Seminar in July and he mentioned one issue. The US Supreme ruled in the case of Reed vs Town of Gilbert regarding their sign code. He will be meeting with other attorneys in the County regarding the impact and provide recommendation regarding content neutral temporary signs.

**City Manager Leavengood** stated that the City Code is generally content neutrality and should not need significant changes.

## **RECOGNITION OF CITIZENS**

There were no citizen statements.

### **PROCLAMATION: AMERICANS WITH DISABILITY ACT**

**Mayor Lake** read the proclamation for the 25th Anniversary of the Americans with Disability Act (ADA). The proclamation urged all citizens and businesses to reaffirms their commitment to work toward full ADA compliance.

### **EMPLOYEE SERVICE RECOGNITION: JENNIFER GILLETT – 20 YEARS**

**Mayor Lake** invited Sargent Jennifer Gillett to the podium. He stated that Sgt. Jennifer Gillett started her law enforcement career with the City of Lake Alfred on April 24, 1995 as a patrol officer and then became the school resource officer in 1997. On April 18th 2005, she was promoted to Police Officer II and then on August 28, 2011 she was promoted to Sergeant. In this position she became the supervisor for the school resource officer, investigations and communications.

In 2013 the State of Florida enacted new laws regarding the training and certification of communication personnel. Through supervision by Sgt. Gillett all members completed training and received State certification. The Lake Alfred Police Department communications members were the first in Polk County to all receive the certifications. Sgt. Gillett and communication members also constructed the first policy manual for our communications staff which was part of a mandatory state audit for the department which passed with flying colors.

Sgt. Gillett has been a great asset to the City of Lake Alfred, the Lake Alfred Police Department and the citizens and visitors of Lake Alfred. She can be counted on to complete any task that she is assigned and works hard every day to show traits of professionalism to further our department and the city.

The City of Lake Alfred would like to recognize Sgt. Jennifer Gillett for her twenty year tenure. Congratulations from the City Commission.

**Sargent Jennifer Gillett** thanked the Commission, citizens and staff.

### **CONSENT AGENDA: APPROVE CITY COMMISSION MEETING MINUTES 07/06/15.**

**Commissioner Maultsby** moved to approve the City Commission Meeting minutes from July 6, 2015; seconded by **Commissioner Dearmin** and the motion was approved by unanimous voice call vote.

**DRAFT**

<b>MAYOR LAKE</b>	<b>AYE</b>
<b>VICE MAYOR DALEY</b>	<b>AYE</b>
<b>COMMISSIONER DEARMIN</b>	<b>AYE</b>
<b>COMMISSIONER DUNCAN</b>	<b>AYE</b>
<b>COMMISSIONER MAULTSBY</b>	<b>AYE</b>

## **AGENDA**

### **1.) PUBLIC HEARING: ORDINANCE 1354-15: STREET WIDTH IN GREEN SWAMP**

**City Attorney John Murphy** read the Ordinance title in its entirety.

**City Manager Leavengood** stated in June of 2014 the City applied for a technical assistance grant to fund a complete review of the City's land development codes within the Green Swamp Area of Critical State Concern (Green Swamp) in order to refine conservation development standards. Although not selected for the grant following the first application city staff will continue to apply. In the meantime staff has identified an opportunity to proceed with one of the less complex conservation standards.

The proposed ordinance allows for a 22 foot wide neighborhood road to be constructed in a new development in the Green Swamp. This is a 2 foot reduction from the current city wide standard of 24 feet. Certain requirements apply to be eligible for the reduction in width including low volume, limited truck traffic, and a design speed of 40 mph or less.

The Green Swamp has numerous regulations that limit development within its boundaries including no construction under an elevation of 135 feet and a 30% open space requirement on the remaining land. Depending on the characteristics of the development property, over half of the land could be undevelopable and require an unconventional layout based on these standards. A reduction in road width could assist in the configuration of the site development, reduce costs, and reduce the amount of impervious surface in the development making it beneficial to both the developer and conservation in the Green Swamp.

A reduction in road width would require staff review, Planning Board action, and City Commission approval. The City would have the authority to place additional conditions to this reduction in road width giving the City a seat at the table for developments that are interested in this incentive. The ultimate goal would be to pair this opportunity with other incentive based standards that are beneficial to the City, potential developers, and the Green Swamp.

The proposed ordinance received a recommendation of approval from the Planning Board and staff's recommendation is for approval of Ordinance 1354-15 on second and final reading.

**Commissioner Maultsby** asked for clarification on the road width to allow for on-street parking.

**City Manager Leavengood** stated that 22 feet is the minimum requirement to allow for on-street parking on one side of the street. The developer will have to apply and go through the Planning Board and City Commission for approval.

**Mayor Lake** asked where the policies would apply.

**DRAFT**

**City Manager Leavengood** stated that the policy would apply to new residential development in the Green Swamp. The policy in the City is 24 feet.

**Vice Mayor Daley** moved to approve Ordinance 1354-15 on second and final reading; seconded by **Commissioner Duncan**. The motion was approved by unanimous voice call vote. There were no public comments.

<b>MAYOR LAKE</b>	<b>AYE</b>
<b>VICE MAYOR DALEY</b>	<b>AYE</b>
<b>COMMISSIONER DEARMIN</b>	<b>AYE</b>
<b>COMMISSIONER DUNCAN</b>	<b>AYE</b>
<b>COMMISSIONER MAULTSBY</b>	<b>AYE</b>

## 2.) RESOLUTION 05-15: PROPOSED TENTATIVE MILLAGE RATE

**City Attorney John Murphy** read the Resolution title in its entirety.

**City Manager Leavengood** stated the City is required to advise the Property Appraiser's office of its tentative millage rate, roll-back rate, as well as the date, time and place of the proposed budget hearing.

- The proposed millage for fiscal year 2015/2016 is 7.5890 mills which is 3.81% of the current rolled-back rate of 7.3107 mills.
- The date, time and place of the first public hearing on the fiscal year 2015/2016 budget is set for Wednesday, September 9, 2015 at 7:30 p.m. at City Hall located; 120 East Pomelo Street, Lake Alfred, Florida.

The proposed resolution sets the millage rate ceiling for the next fiscal year. The millage rate can be lowered when considered for adoption in September but it cannot be increased beyond the initial limit set within this resolution.

**City Manager Leavengood** reviewed the historic millage rates over the past 10 years and the fiscal impact. Historically the City operated with a millage rate 7.058 from 2003-2007. When the building boom occurred the Commission lowered the millage rate 6.58%. When the building bubble ended the rate was increased to 6.99 then 7.589 which has been the rate for the past three years. The difference between the between the roll-back rate and the current rate is \$38,000. The ad valorem revenue constitutes 1/6 of the total budget. Staff recommendation is to set the ceiling at the current rate of 7.5890 mills.

**Vice Mayor Daley** asked how many properties pay ad valorem taxes.

**City Manager Leavengood** stated received about \$4 million in new construction which generates about \$25,000 in revenue. This also generates additional service demands.

**Finance Director Amber Deaton** stated that 2,573 parcels in the City that may pay ad valorem. 849 properties have homestead and an additional 549 properties have non-homesteads exemptions.

**Vice Mayor Daley** stated that if the \$38,000 was divided among the 2000 parcels each would increase approximately \$15.

**City Manager Leavengood** stated that more information can be provided before the final budget hearing. The homestead cap also limits the amount of increase each residential property could experience. Payroll and revenue will be presented at the next meeting to complete the budget picture. Staff recommends maintain the current rate.

**Commissioner Maultsby** asked about an article that stated that the value had gone up 8% related to overall values or just new construction.

**City Manager Leavengood** stated that rate was an overall value. The roll-back rate would not include new construction. The CRA has now been taken out of that value. The general fund lost that revenue but the City CRA receives that money plus the County's portion.

**Commissioner Dearmin** moved to approve Resolution 05-15 setting the millage rate at 7.5890 and setting the date for the public hearing as September 9, 2015 at 7:30 pm at City Hall; seconded by **Commissioner Maultsby**. The motion was approved by unanimous voice call vote. There were no public comments.

<b>MAYOR LAKE</b>	<b>AYE</b>
<b>VICE MAYOR DALEY</b>	<b>AYE</b>
<b>COMMISSIONER DEARMIN</b>	<b>AYE</b>
<b>COMMISSIONER DUNCAN</b>	<b>AYE</b>
<b>COMMISSIONER MAULTSBY</b>	<b>AYE</b>

### 3.) PURCHASE FIRE DEPARTMENT BAY DOORS

**City Manager Leavengood** stated the Fire Department has requested replacement of the Engine Bay Doors at the Fire Station. The existing doors and motors have reached the end of their service life and are becoming expensive to repair due to extensive wear and tear. Additionally, the current doors are not wind or impact rated and cannot be remote operated (requiring fire personnel to either manually close the doors when leaving for a call and potentially impacting response time or leaving the station unsecured).

The proposed purchase will include 6 new bay doors that are impact rated and wind rated up to 140 mph, new motors and remote openers to all the doors. City staff has solicited bids from the following companies for the purchase:

- Precision Door Services: \$10,710 (option 1 that includes motors)
- Overhead Door of Polk Co: \$10,310 (excludes electrical work)
- Payless Garage Doors: \$13,500

Funding is available in the current budget year building repair and maintenance project line item (\$30,000 budgeted). Staff recommendation is to accept the bid from Precision Garage Doors in the amount of \$10,710.

**Vice Mayor Daley** asked also asked about the electrical work requirement for Overhead Doors and the local firm of Central Door.

**Fire Chief Chris Costine** stated that the electrical work excluded from the bid would be extensive and over the \$400 difference between the two bids. Central Doors was not contacted.

**City Manager Leavengood** stated that the City recently performed some electrical work Central Park running some conduit which was quoted at over \$15,000. In-house staff completed the work for \$5,000. He asked if the City could approve the purchase amount and get a bid from Central Door.

**City Attorney John Murphy** stated that out of fairness to the other bidders he did not recommend contacting Central Doors at this time.

**Mayor Lake** asked for clarification on the Overhead head door bid and if the repair was considered during the Fire Department expansion and if money would have been saved if included in the larger project.

**Fire Chief Chris Costine** stated the doors were not originally planned, but were added later. In addition staff applied for a grant, which was not received.

**City Manager Leavengood** stated that the previous improvements to the Fire Department used impact fees which must be used for growth related items and cannot be used for replacement or repairs.

**Commissioner Maultsby** asked if Precision Door had been used by the City of Lake Alfred.

**Fire Chief Chris Costine** stated he was not aware of any work at the City, however the County uses Precision Doors.

**Vice Mayor Daley** moved to accept the bid from Precision Garage Doors in the amount of \$10,710; seconded by **Commissioner Dearmin**. The motion was approved by unanimous voice call vote. There were no public comments.

<b>MAYOR LAKE</b>	<b>AYE</b>
<b>VICE MAYOR DALEY</b>	<b>AYE</b>
<b>COMMISSIONER DEARMIN</b>	<b>AYE</b>
<b>COMMISSIONER DUNCAN</b>	<b>AYE</b>
<b>COMMISSIONER MAULTSBY</b>	<b>AYE</b>

#### 4.) HOLIDAY PARADE ROUTE SELECTION

**City Manager Leavengood** stated City staff has evaluated several routes for the upcoming holiday parade. The potential routes have been evaluated based upon several criteria including staging area, length, safety, and impact to roads and neighborhoods.

**City Manager Leavengood** reviewed the current parade route and two alternates stating the pros and cons of each.

The current route starts at Mackay Gardens traveling down MacKay Blvd. to SR17/92 to Gardner Park. This route provides parking at business for spectators on the highway and is an easy route through the backstreets for floats to Mackay Blvd. However the floats are too far away from spectators on portions of the highway. The route is lengthy, the staging area and

**DRAFT**

Mackay Blvd is very dark and congested with floats and people dropping participants off. There is not enough parking. In addition The Lakes is developing which will further limit the staging area and there was trash at Mackay after parade.

An alternate route is to start at Central Park and go down Glencruiten Ave. to Thema St to SR17/92 to Gardner Park. Central Park has better parking and lighting for staging. However with this route both Glencruiten and the highway would have to be shut down, causing major traffic concerns. The route presents tight turns for larger floats. Thelma St. is not an artery through the neighborhood and has houses on both sides of the street. It is not as wide as Glencruiten, Haines and Cummings.

Another alternate route is to start at Central Park and go down Cummings to SR 17/92 to Gardner Park. This route has better lighting at Central Park and Cummings St. It allows more room for cars to park, line up floats, and parking for spectators on the highway. There is an easy drop off point for parents of parade participants and leaves Glencruiten open to reroute traffic. However floats are far from spectators on portions of the highway.

**Commissioner Duncan** asked about moving the pedestrians in closer to the parade route.

**Vice Mayor Daley** stated the route should go down SR 17/92 to highlight the new holiday decorations and asked about limiting parking on Cummings.

**Parks and Recreation Superintendent Richard Weed** stated that barriers would be needed which add more cost, and time to prepare for the parade. The barriers also impact spectator viewing. Parking would not be allowed on Cummings.

**Police Chief Art Bodenheimer** stated that SR 17/92 narrows from five lanes to three at Cummings St.

**Commissioner Daley** moved to approve the route that starts at Central Park going down Cummings to SR 17 to Gardner Park for the 2015 Holiday Parade; seconded by **Commissioner Maultsby**. The motion was approved by unanimous voice call vote. There were no public comments.

<b>MAYOR LAKE</b>	<b>AYE</b>
<b>VICE MAYOR DALEY</b>	<b>AYE</b>
<b>COMMISSIONER DEARMIN</b>	<b>AYE</b>
<b>COMMISSIONER DUNCAN</b>	<b>AYE</b>
<b>COMMISSIONER MAULTSBY</b>	<b>AYE</b>

### **RECOGNITION OF CITIZENS**

There were no citizen statements.

## COMMISSIONER QUESTIONS AND COMMENTS

**Mayor Lake** commented on the 2010 Resolution regarding meeting procedures and the time of the meeting. He asked about the process to change the meeting time.

**Vice Mayor Daley** stated several reasons for maintaining the current time.

**Commissioner Duncan** asked about a citizen survey and stated he did not have an issue with any time.

There was no consensus and the item was dropped.

**Mayor Lake** asked about acquiring the Gardner House for historic preservation and how the Baynard House in Auburndale was acquired and preserved. He also asked about grant funding opportunities for acquisition and repairs. He stated that if the City owned the property, volunteers would help to make repairs and the site could be used by the Historic Society.

**Vice Mayor Daley** stated the house is listed on the digital Heritage Trail as a historic site however it was not listed in the publication because it is a private home. The historical grant for Mackay was for renovating a historical structure that the City owned. Florida Communities Trust for Conservation was used to acquire the property and that the Land and Water money is for conservation.

**City Manager Leavengood** stated the Baynard House was owned by the City for many years. There are grants for historic property acquisition and if the Commission was interested staff could research the property, talk to the owner, inspect the property, etc.

**Chief Art Bodenheimer** stated the property is owned by Mr. Soule and he own 275 and 285 Rochelle Ave. At one time the owner had planned to open a bed and breakfast at the site, but not the property sits vacant and the owner lives in another City. He also stated the house would need a lot of repairs and the property has more than one house on the site.

**Vice Mayor Daley** stated that the Commission might want to discuss the purchase of other properties such as the one beside the library.

**Commissioner Maultsby** stated he would like the City to own the Gardner House.

There was a consensus to direct staff to investigate the opportunity to purchase the Gardner House.

**Vice Mayor Daley** stated she was grateful for longevity of the employees.

**Commissioner Dearmin** stated several Commissioners attended the Legislative Committees last week and the committee he attended also discussed the billboard sign issue.

**Commissioner Duncan** stated he was interested in the sign review comments and thanked the Commission for choosing a parade route.

**Commissioner Maultsby** commented on Florida Legislation regarding marijuana laws and the prospect of some case being heard by City's Code Enforcement Magistrate. He also mentioned the communication tax and business tax amendments and that the City should advocate for leaving those revenue sources alone. Otherwise the City would need to increase taxes.

**DRAFT**

**City Manager Leavengood** stated communication tax is equal to 1 mil of property taxes for the City.

With there being no further business to discuss, Mayor Lake adjourned the meeting at 8:39 pm.

Respectfully Submitted,

Ameé N. Bailey  
City Clerk

CITY OF LAKE ALFRED - MILLAGE RATE ILLUSTRATION

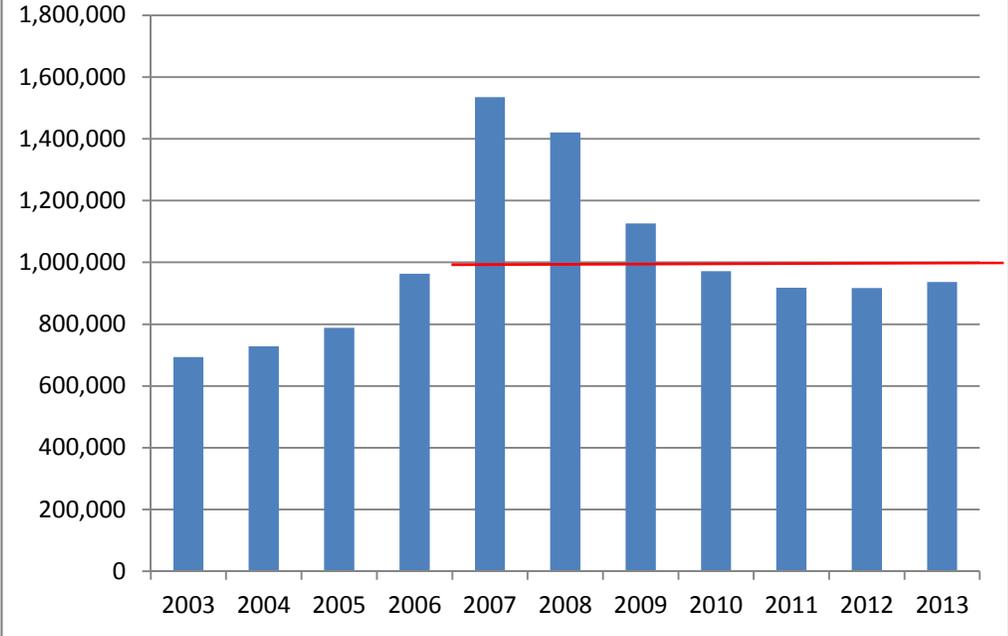
Year	Millage Rate	Taxable Value	Ad Valorem	95%
2003	0.007058	103,386,140	729,699	693,214
2004	0.007058	108,625,887	766,682	728,347
2005	0.007058	117,475,684	829,143	787,686
2006	0.007058	143,722,086	1,014,390	963,671
2007	0.00658	245,600,044	1,616,048	1,535,246
2008	0.00658	227,246,243	1,495,280	1,420,516
2009	0.00658	180,145,512	1,185,357	1,126,090
2010	0.00658	155,418,258	1,022,652	971,520
2011	0.006999	138,114,958	966,667	918,333
2012	0.007589	127,186,643	965,219	916,958
2013	0.007589	129,946,439	986,164	936,855
2014	0.007589	134,275,162	1,019,014	968,063
2015	0.007589	144,244,884		

FY 2015/2016	PROPOSED CURRENT RATE	7.589
	MILLAGE RATE * CUR YR GROSS	\$1,094,674
	BUDGET AT 95% OF REVENUE	\$1,039,941

FY 2015/2016	ROLL BACK RATE	7.3107
	ROLL BACK RATE * CUR YR GROSS	\$1,054,531
	BUDGET AT 95% OF REVENUE	\$1,001,805

BUDGET DIFFERENCE: CURRENT VS ROLLBACK (38,136)

# Ad Valorem Revenue



**LAKE ALFRED CITY COMMISSION MEETING  
AUGUST 3, 2015**

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**1.) PLANNING BOARD APPOINTMENT**

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**ISSUE:** The City Commission will consider a Planning Board appoint of Matthew Noone as an alternate member.

**ATTACHMENTS:**

- Volunteer Application

**ANALYSIS:** The Planning Board was established to assure development compliance with the City's Comprehensive Plan and the Unified Land Development Code. The Board is made up of seven regular board members and two alternate board members. The members are appointed by the City Commission and serve a term of three years. With the succession of Joseph Hults and Judy Schelfo, there are two (2) available alternate member positions. If the proposed appointment of Mr. Noone is approved, there will be one (1) remaining alternate position open.

**STAFF RECOMMENDATION:** Approval of Matthew Noone as an alternate member of the Planning Board.



# APPLICATION FOR VOLUNTEER POSITIONS

New Application                      ( ) Re-application

- ( ) Board of Adjustments
- ( ) Parks and Recreation Board
- Planning Board
- ( ) Retirement Board
- ( ) Day Meetings
- Night Meetings

Name: Matthew                      Jason                      Noone  
(First)                                      (Middle)                                      (Last)

Present Address: 402 Cedar Glen Dr.  
(Street, P.O. Box #, Apt #)  
402 Cedar Glen Dr.  
(Mailing Address)  
Lake Alfred                      FL                      33850  
(City)                                      (State)                                      (ZIP Code)

Home Phone #: (407) 962-8992                      Alternate Phone #: (813) 943-1476

Occupation: Project Manager - Engineering and Construction Management

Business Phone: (407) 962-8992                      E-Mail Address: matthewnoone@jordancompanies.com

Do you reside within the City Limits?  Yes ( ) No      How Long: 1 Year

- Please rank your Board Preferences:
- 1.) Planning Board
  - 2.) Parks and Recreation Board
  - 3.) \_\_\_\_\_

Have you ever served on a volunteer board or in a volunteer capacity with the City of Lake Alfred before?

( ) Yes: \_\_\_\_\_  
(Board Name and Dates of Service)

No

Why would you like to serve on this board: I have always had an interest in being involved in my community. I believe the Planning Board provides a platform for me to be involved in the evolution of my community within a field of interest, as I professionally am involved in planning and engineering.

What special skills would you bring to this position? I have my bachelor's degree in Architecture and over 9 years of experience in planning, engineering, construction management, and design.

List fields of work experience: I am presently a project manager for Jordan & Associates Consulting. We manage many projects for Reedy Creek Improvement District and Walt Disney World.

List any licenses and/or degrees (location and year): State of Florida Certified General Contractor; B.S. in Architecture from Florida A&M University

Local References: (other than relatives)

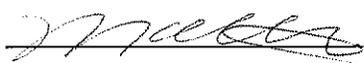
Name: Mayor - Charlie Lake	Telephone Number: (863) 651-5597
Address:	E-mail Address clake@mylakealfred.com
	Alternate Number:
Name:	Telephone Number:
Address:	E-Mail Address
	Alternate Number:
Name:	Telephone Number:
Address:	E-mail Address
	Alternate Number

**EDUCATION:**

SCHOOL	NAME/LOCATION OF SCHOOL	DATE ATTENDED	COURSE OF STUDY	YEARS OR CREDITS COMPLETED	DID YOU GRADUATE?	DEGREE / DIPLOMA
COLLEGE	Florida A&M University Tallahassee, FL	8/2000 - 5/2006	Architecture	5 years	Yes	Bachelor's of Science in Architecture
*HIGH	Poinciana High School Kissimmee, FL	8/1996-5/2000		4 years	Yes	College Ready Diploma

*I acknowledge that the above information is true, complete and correct to the best of my knowledge and belief.*

SIGNATURE OF APPLICANT: \_\_\_\_\_



DATE: \_\_\_\_\_

06/15/2015

**LAKE ALFRED CITY COMMISSION MEETING  
AUGUST 3, 2015**

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**2.) FIRE AUTOMATIC AID AGREEMENT**

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**ISSUE:** The City Commission will consider a fire protection automatic aid agreement with Polk County.

**ATTACHMENTS:**

- Fire Automatic Aid Agreement
- Fire OPA Letter

**ANALYSIS:** In 2012 the Lake Alfred Fire Department operated with three (3) firefighters scheduled on each shift (3 full-time) with a 2-person minimum. In 2013, following an ISO audit, the Fire Department increased staffing to a four (4) firefighter minimum in order to maintain the protection rating and the reduction of cost to residents' homeowner's insurance (3 Full-time, 1 volunteer/part-time).

In December of 2014, the City received notification from the County of their intention to end Fire Outside Protection Area (OPA) agreements with all of the cities. The City of Lake Alfred currently receives \$190,895 annually from the OPA agreement that pays the City to provide fire protection to the unincorporated area outside of Lake Alfred. The funding the City receives from this agreement (\$190,895) is equivalent to nearly one third (28%) of our Fire Department's \$682,320 operating budget and is equal to **1.5 mils** worth of advalorem property tax revenue.

The county is proposing to add a 2-person engine to their current EMS station in Lake Alfred (next to Gardner Park) and to replace its current paramedic crew with a 2-person dual certified paramedic/firefighter crew. This staffing change will effectively put a County 4-person firefighter shift at the EMS station in Lake Alfred.

City staff has met several times and worked through this issue with County management to generate the proposed agreement. The primary components of the proposed agreement include:

- Polk County Fire Rescue (PCFR):
  - A PCFR 2-person engine crew will respond on first alarm to fire calls within the city limits of Lake Alfred.
  - PCFR Paramedics will continue to respond to Lake Alfred calls. (Residents pay for this portion of the service through taxes to the county already).
  - PCFR will provide funding to the City in the amount of \$60,000, \$40,000, and \$20,000 over the next three fiscal years in consideration for the City's response with Tanker/Boat (staff negotiated, stop gap funding discussed below).
  - PCFR will backfill Lake Alfred Fire Department when we are on response with Tanker/Boat (staff negotiated).
- Lake Alfred Fire Department (LAFD):

**LAKE ALFRED CITY COMMISSION MEETING  
AUGUST 3, 2015**

- A LAFD 2-person engine crew will respond on first alarm to fire calls in the former Outside Protection Area.
- LAFD will respond to serious medical calls (Delta & Echo) in the former Outside Protection Area (staff negotiated).
- Through October 1, 2018, the LAFD tanker and rescue boat will respond to areas outside of the City (larger than the OPA area).

As a result of the automatic aid agreement the City will be credited with the County's 2-person engine crew for response to fire calls within the City for ISO purposes. Combined with the City 2-person engine crew, the City will meet the 4-person minimum response required by the ISO to maintain the current protection rating (why we originally went from a 2 person minimum to a 4 person minimum back in 2013). This will allow for a staff reduction of 1 full time firefighter per shift (3 total) resulting in a cost savings of approximately \$130,000 leaving a \$60,000 deficit from the loss of the OPA funding (190k – 130k = 60k). Due to the significance of a \$60,000 impact to the City's budget (0.47 mil equivalent), City staff has negotiated a phase out of the funding gap to allow the City to absorb the deficit over a three year period (\$60k, \$40k, \$20k, \$0).

The proposed agreement does not come without its concerns. We informed the County of the fiscal impact and the City staff's unwillingness to achieve the cost savings through staff reduction layoffs. In response to this concern, the County agreed to hire on up to three LAFD firefighters by October 1, 2015. Of the three, one has taken employment with the City of Winter Haven. Two firefighters are in the County's hiring process and anticipate state dates with the County by the end of September. Following several meetings with the Chief, the LAFD officers and personnel identified several additional concerns including:

- Availability of the County's 2-person engine crew to respond to a Lake Alfred fire if they are constantly out of station on other fire/medical calls in the County.
- With the LAFD staff being reduced to 2 per shift; our reduced ability to respond to multiple or additional service calls. Mitigating circumstances to this concern:
  - We have operated on 2-person shifts in the past.
  - Greater emphasis and dependency on fire officer calling for mutual aid and/or to backfill the station.
  - (Staff negotiated) the LAFD will no longer responding to less serious medical calls in the County (Mariana Acres, Sweetwater, Swiss & Golf) which should result in a significant decrease in our call volume to help offset the staff reduction (90%+ of our annual service calls are for medical).

On balance, with the removal of the OPA funding, the proposed agreement allows the City to maintain the current level of service to the citizens **without having to implement a fire assessment fee**. One additional, but important side note is that with the improving economy and with the healthcare reform rules on benefits and hours worked, the City would not have been able to sustain the 4<sup>th</sup> firefighter (and our ISO rating) on each shift with volunteer or part time firefighters. The City would have needed to either drop back to the 3-person shift (and lose the ISO rating) or hire on the additional full time shift at a cost of approximately \$130,000. **That**

**LAKE ALFRED CITY COMMISSION MEETING  
AUGUST 3, 2015**

**additional expense combined with the loss of the OPA funding would have totaled \$320,000 per year, the equivalent of 2.51 mils of advalorem revenue, or (assuming 1,800 improved parcels in the City) an approximate \$177 per residence fire assessment fee just to maintain the current service level (without an associated advalorem reduction).**

City staff, including the City Manager, Fire Chief, and Fire Captains will monitor the call volume (inside and outside the city), response rates from the county engine (including time in station), and back fill/mutual aid requests in order to assess the long term viability of this agreement and our respective staffing and service level.

**STAFF RECOMMENDATION:** Approval of Fire Automatic Aid Agreement with Polk County.

**AUTOMATIC AID AGREEMENT  
BETWEEN THE CITY OF LAKE  
ALFRED AND POLK COUNTY FOR  
FIRE PROTECTION AND RESCUE  
SERVICES**

**THIS AGREEMENT** is made and entered into between the City of Lake Alfred, a municipal corporation, (hereinafter referred to as the "CITY"), and Polk County, a political subdivision of the State of Florida, (hereinafter referred to as the "COUNTY"), as follows:

**RECITALS**

**WHEREAS**, the COUNTY and the CITY have established and maintain fire departments with firefighting equipment, emergency equipment and firefighting personnel; and

**WHEREAS**, the boundaries of the COUNTY and the CITY are adjacent, and

**WHEREAS**, the parties are desirous in providing the most expeditious and efficient response in their respective jurisdiction to protect the public health, welfare and safety, and

**WHEREAS**, the parties recognize that the most expeditious response may be provided by the firefighting and rescue agency outside of, but contiguous to, the jurisdiction in which the emergency occurs, and

**WHEREAS**, the parties deem it desirable to make provisions for an initial response in case of such emergency from the firefighting and rescue agency closest to such emergency so that, via cooperative effort, the parties may make the most efficient use of their resources and is authorized by and entered into pursuant to Chapter 163, Florida Statutes, and other applicable law.

**NOW THEREFORE**, in consideration of the above Recitals and other good and valuable consideration the receipt and sufficiency of which are acknowledged by the parties, the parties agree that each shall assist the other under the following stipulations, provisions and conditions:

1. **DEFINITIONS:** For the purpose of this Agreement, the following definitions shall apply:

- A. Automatic Aid: Immediate response of emergency personnel by the Responding Party (as defined below) closest to the scene within the Receiving Party's Jurisdiction where personnel may be responding on behalf of or with the Receiving Party.
- B. Receiving Party: The Receiving Party is the party to which aid is being rendered pursuant to this agreement.
- C. Responding Party: The Responding Party is the party providing aid pursuant to this agreement.

2. **AUTOMATIC AID ASSISTANCE**

- A. Automatic Aid assistance shall be based on the "Operational Plan" as agreed to by the parties pursuant to Section 7(c) of this Agreement that results in the immediate response of emergency personnel by the Responding Party to the scene of an emergency and the Receiving Party's jurisdiction on behalf of or with the Receiving Party. The process shall be initiated through the Receiving Party's Fire Department Communication Center. A copy of the Operational Plan agreed to by the parties is attached hereto as Schedule A and incorporated herein by reference.
- B. The Responding Party's response shall be similar to the amount and type of equipment/apparatus used by the Receiving Party to respond to a similar emergency. The Responding Party shall not be responsible to respond if, in its sole judgment, the needed equipment is not available. No party shall be liable to the other party for any damages caused as result of the Responding Party's failure to respond to a request for assistance.

3. **LIABILITY**

- A. To the extent specified under Section 768.28, Florida Statutes, the CITY and the COUNTY agree to be fully responsible for
  - i. Monetary damages for bodily injury or death to any person, and

11. Monetary damages for the injury or loss of personal property that are caused by the negligent or wrongful act or omission of an employee of the respective party who is acting within the scope of the employee's office or employment subject to the limitations and defenses provided by Section 768.28, Florida Statutes.
  - B. Nothing herein shall be construed as consent by either party to be sued by third parties in any matter arising out of any contract.
  - C. Nothing herein shall be deemed a waiver, express or implied of either parties' sovereign immunity under Section 768.28, Florida Statutes or considered a waiver of immunity or the limits of liability beyond any statutorily limited waiver of immunity or limits of liability which may have been adopted by the Florida Legislature in Section 768.28, Florida Statutes or other state statute. To the extent anything contained in this Agreement constitutes a waiver of sovereign immunity, such terms and conditions shall be interpreted to the fullest extent possible to effectuate the intent of the parties, but deleting any terms or conditions which would constitute a waiver of sovereign immunity.

#### 4. REIMBURSEMENT

Neither the COUNTY nor the CITY will receive payment or be reimbursed by the other party for any expenses or the like incurred in connection with services provided under this Agreement. Nothing herein prevents either party from receiving reimbursements from FEMA or any other state or federal reimbursement programs.

**5. TERM**

Except as otherwise provided in Paragraph 7, this Agreement may be cancelled with or without cause by either party after giving a minimum of ninety (90) days written notice of intent to cancel said Agreement. This Agreement will continue in perpetuity until cancelled.

**6. NOTICE**

Any notice or correspondence required under this Agreement shall be provided in writing to the other party's Fire Chief at the following address:

Polk County Fire Chief  
P.O. Box 1458  
Bartow, Florida  
33831

Lake Alfred Fire Chief  
185 E. Pomelo St.  
Lake Alfred, Florida 33850

**7. MISCELLANEOUS**

- A. **Officer in Charge, Service Standard** - While providing Automatic Aid in the area where the emergency exists, the Responding Party personnel shall be subject to the orders and directions of the officer in charge of the operations. If an officer for the Receiving Party is not available at the scene, the highest ranking officer from the Responding Party will control the scene until its termination or an officer from the Receiving Party arrives and scene control is properly transferred. The Responding and Receiving Parties shall utilize the National Fire Protection Standard 1500, as defined in State Statute 633.821, to ensure that the Incident Management System, the Personnel Accountability System, and the 2-in/2-out standards are adhered to. Failure to comply with this service standard may be deemed to be a breach of this Agreement and cause for immediate termination.
- B. **Application of Agreement** - This Agreement shall apply only to emergencies and other requests for service within the areas of protection of the COUNTY and the CITY.

- C. **Operational Plan** - The chief's of the fire departments, or their designees, will meet and draft, and may thereafter revise, a written plan for the procedures and operations necessary to effectively implement this Agreement. This operational plan will become effective upon written approval by the COUNTY Fire Chief and the CITY Fire Chief. Written approval shall be evidenced by the signatures of both parties' Fire Chief at the end of the "Operational Plan." A copy of the Operational Plan agreed to by the parties is attached hereto as Schedule A and incorporated herein by reference.
- D. **Conflict Resolution** – Any non-contractual disputes arising from this Agreement shall be resolved by the COUNTY Fire Chief and the CITY Fire Chief, or their duly authorized representative.

**8. EFFECTIVE DATE**

This Agreement will take effect as of the date of the last signature herein below. Neither party shall be obligated to provide automatic aid prior to an "Operational Plan" being approved by both parties' Fire Chief's pursuant to Paragraph 7(c) of this Agreement.

**9. GENERAL PROVISIONS.**

- A. **Waiver:** Failure of the parties to enforce any right hereunder shall not be deemed a waiver of such right. No covenant, condition, or provision of this Agreement can be waived except with both parties' written consent. Any such waiver by the parties in one instance shall not constitute a waiver of subsequent default, unless it specifically states in the written consent.
- B. **Modification:** This Agreement may not be modified in any way, unless such modification is in the form of a written amendment properly executed by all parties to this Agreement.
- C. **Governing Law and Venue:** This Agreement shall be governed and interpreted under the Laws of the State of Florida. Each of the parties hereto hereby irrevocably.
  - i. Agrees that any suit, action or other legal proceeding against any of them arising with respect to this Agreement shall be brought in the state courts of Polk County, State of Florida, in the 10th Judicial Circuit; and
  - ii. Waives any and all objections any of them might otherwise now or

hereafter have to the laying of venue of any such suit, action or proceeding in any of the courts referred to in this Section, or to service of any writ, summons or other legal process in accordance with applicable law.

- D. **Enforcement:** In the event either party incurs legal expenses or costs to enforce the terms of this Agreement, the prevailing party in any arbitration or legal proceeding hereunder shall be entitled to recover the costs such action so incurred, including, reasonable attorney's fees.
- E. **Severability:** If any term, covenant, or condition of this Agreement or the application thereof to any person or circumstances shall to any extent be deemed lawfully invalid or unenforceable, the remainder of this Agreement, or the application of such term, covenant, or condition to persons or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected thereby; and each term, covenant, and condition of this Agreement shall be valid and enforced to the fullest extent permitted by law.
- F. **Integration:** The Parties agree that this Agreement sets forth the entire agreement between the parties and that there are no promises or understandings other than those stated herein. This Agreement supersedes all prior agreements, contracts, proposals, representations, negotiations, letters, or other communications between the parties pertaining to the subject matter of this Agreement, whether written or oral.
- G. **Joint Preparation:** The preparation of this Agreement has been a joint effort of the parties, and the resulting document shall not, solely as a matter of judicial construction, be construed more severely against one of the parties than the other.
- H. **Headings:** The captions and headings contained in this Agreement are for convenience only and shall not be considered in the construction or interpretation of any provision hereof
- I. **Independence of Parties:** This Agreement is not intended and shall not be construed in a way so as to deprive any party of the jurisdictional powers vested in said party nor is it the intention of the parties to combine their individual departments into a single department in order to provide the services encompassed by this Agreement. In addition, it is the intent of this Agreement that the parties shall at all times act as independent governmental entities.

**IN WITNESS WHEREOF**, the parties have caused this Agreement to be executed by their duly authorized officials as of the day and year set forth below.

**BOARD OF COUNTY COMMISSIONERS  
POLK COUNTY, FLORIDA**

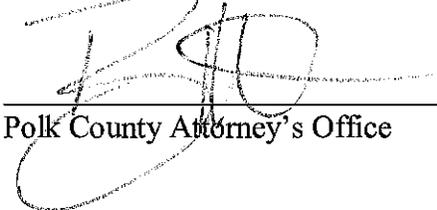
ATTEST:

Stacy Butterfield, Clerk

By: \_\_\_\_\_  
Deputy Clerk

\_\_\_\_\_  
Chairman Board of County Commission

Approved as to form and legal sufficiency:

  
\_\_\_\_\_  
Polk County Attorney's Office

**CITY OF LAKE ALFRED, FLORIDA**

ATTEST:

By: \_\_\_\_\_  
Ameé Bailey City Clerk

\_\_\_\_\_  
Charles O. Lake, Mayor

Approved as to form and legal sufficiency:

By: \_\_\_\_\_  
Frederick J. Murphy, Jr., City Attorney

# SCHEDULE “A”

## Operation Plan

### Lake Alfred Automatic Aid

1. Purpose:

- a. The purpose of this plan is to provide guidelines to both agencies who participate in this agreement.
- b. The Lake Alfred Automatic Aid Area (auto-aid area) was established to ensure the closest units from either agency respond to incidents within the jurisdiction of the Lake Alfred Fire Department (LAFD) and the surrounding jurisdiction of Polk County Fire Recue (PCFR) as outlined on Exhibit “A”.

2. Scope:

- a. The scope of the operational plan will include guidelines for joint response to this predefined area and is not intended to replace, amend or otherwise change any other existing inter-local agreements, specifically the Polk County Fire Chiefs Association Local Mutual Aid Agreement.
- b. While Polk County Fire Rescue currently has automatic aid agreements with other fire agencies and the possibility exists that these other agencies may respond automatically to incidents within this auto-aid area, this agreement is not intended to convey by default such an agreement between Lake Alfred Fire Department and any fire agency other than Polk County Fire Rescue.

3. Definitions:

For the purpose of this plan, the following definitions shall apply.

- a. Automatic Aid: Immediate response of emergency personnel by the Responding Party (as defined below) closest to the scene within the Automatic Aid Area (Exhibit “A”, attached) where personnel may be responding on behalf of, or with the Receiving Party.
- b. Receiving Party: The fire agency receiving assistance pursuant to this plan.
- c. Responding Party: The fire agency responding outside of their jurisdiction providing aid within the designated area pursuant to this plan.

4. Dispatching:

Under normal circumstances, 911 calls in the auto-aid area will be processed through the Polk County Sheriff’s Office (PCSO) Emergency Communications Center (Dispatch). The Computer Aided Dispatch (CAD) system will recommend the closest available unit(s) for the incident from the resources in both fire agencies.

5. Communications:

Under normal circumstances, PCSO Dispatch will assign the tactical channel(s) and all units will operate together on the assigned channels.

6. Response:

- a. When dispatched, units shall respond jointly to the scene using the appropriate response mode (emergency / non-emergency). The boundaries of this plan are outlined on the map

# SCHEDULE “A”

## Operation Plan

### Lake Alfred Automatic Aid

noted “Exhibit A”. Requests for assistance outside the boundaries outlined in Exhibit “A” will be considered mutual aid requests and handled in accordance with the procedures established in the Polk County Fire Chiefs Association Local Mutual Aid Agreement.

- b. The responding party will supply resources such as fire engines, ladder apparatus, brush trucks, etc. to the receiving party as determined by the severity of the incident and the pre-established response matrices in the Computer Aided Dispatch System. Under normal conditions the responding agency will only supply one to two units, when available.
- c. For medical incidents in the unincorporated portion of the area designated in Exhibit A, the LAFD will respond to “Delta” and “Echo” level calls.
- d. For activated fire alarms with no indication of a working fire, the closest fire engine will respond with the appropriate response mode (emergency / non-emergency) and all other units will respond in non-emergency mode until advised otherwise.
  - i. For fire alarms incidents where Dispatch advises of a “false alarm” status, PCFR Standard Operating Procedures requires a unit to continue to the scene, investigate and confirm the false alarm. In the event that the incident is in PCFR jurisdiction and an LAFD unit is the first arriving unit, LAFD units have the option to cancel other responding units and perform this function or defer it to a PCFR unit.
- e. Special Provisions
  - i. LAFD will respond with one tanker to the first alarm structure fire assignment of PCFR in the limited area defined by the map designated as Exhibit “B”. This provision will expire on October 1, 2018. PCFR will back fill the LAFD station in such cases with an engine to cover any calls for service within the incorporated limits of the City of Lake Alfred during this response.
  - ii. LAFD will upon request for Mutual Aid respond with its rescue boat to any location in Polk County east of U.S. Hwy 27 and north of CR 542. PCFR will back fill the LAFD station in such cases with an engine to cover any calls for service within the incorporated limits of the City of Lake Alfred during this response. This provision will expire on October 1, 2018.

**SCHEDULE “A”**  
**Operation Plan**  
**Lake Alfred Automatic Aid**

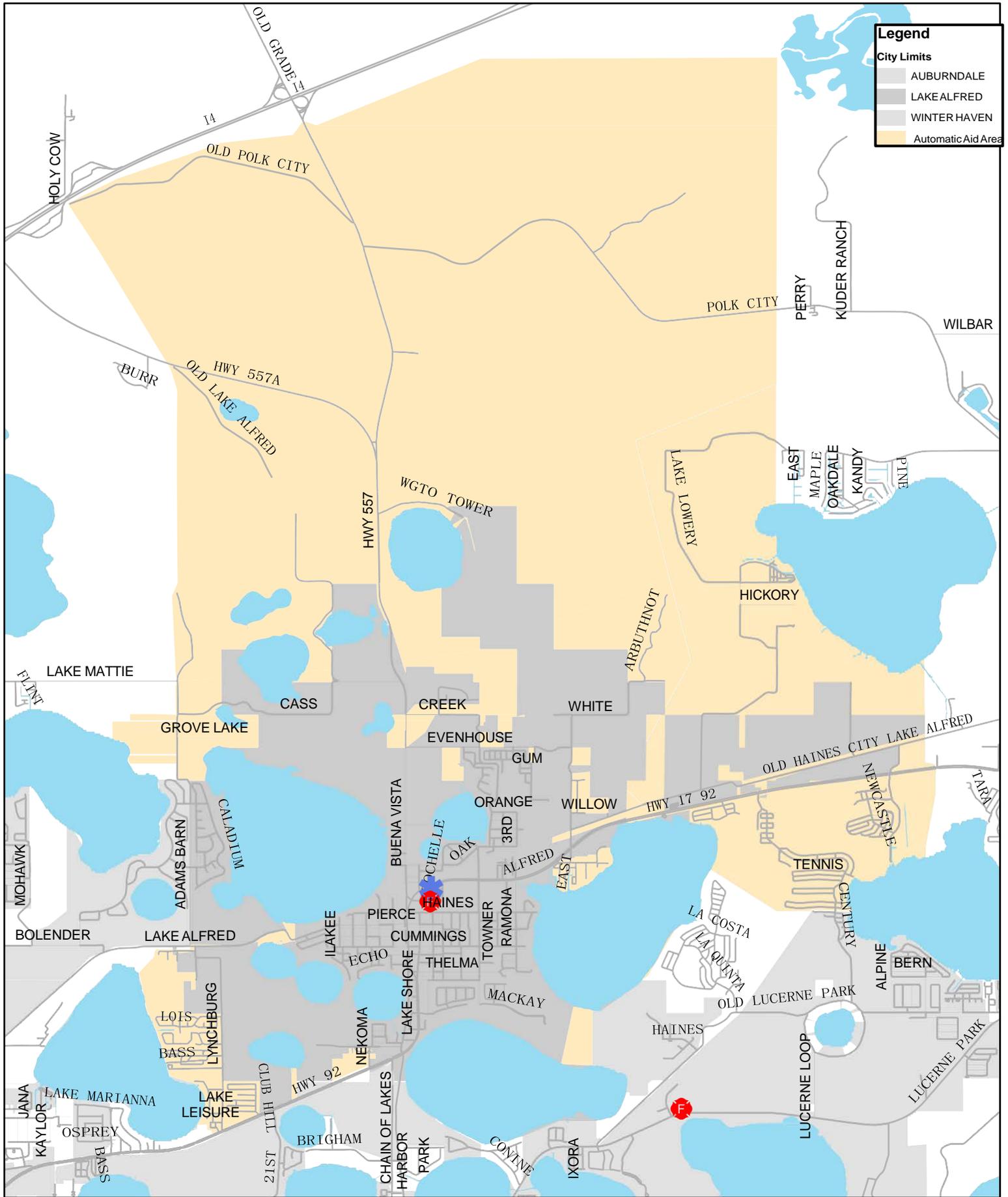
- iii. For providing the services defined in sections e. i and e. ii above, the Board of County Commissioners will contract with the City of Lake Alfred for a period of three years. Reimbursement will be paid by October 15<sup>th</sup> of the corresponding year in the amount as follows. County Fiscal Year 15/16 \$60,000, FY 16/17 \$40,000 and FY 17/18 \$20,000. Additional years may be contracted based on the response needs of the agencies at the time.
  - f. Both agencies will supply a representative to the PCSO Fire Dispatch Review Committee to monitor these responses and provide input for changes as necessary.
7. Officer in charge:  
Under normal conditions, the ranking member on the first arriving apparatus will be the initial incident commander. Command can be passed, transferred, and/or assumed following standard NIMS ICS principles.
8. Service Standard:  
The responding and Receiving Parties shall utilize the National Fire Protection Standard 1500, as defined in State Statute 633.821, to ensure that the Incident Command System, a Personnel Accountability System, and the 2-in/2-out standards are adhered to.
9. Jurisdiction:  
a. The agency having jurisdiction shall be responsible in most cases for fire cause determination, fire and life safety code enforcement, fire prevention activities, and other administrative functions.  
b. This does not prevent or preclude the other fire agency from conducting their own or assisting in any incident investigation.
10. Amendments  
Response zones specified herein this plan document may be modified from time to time by mutual consent of both parties.

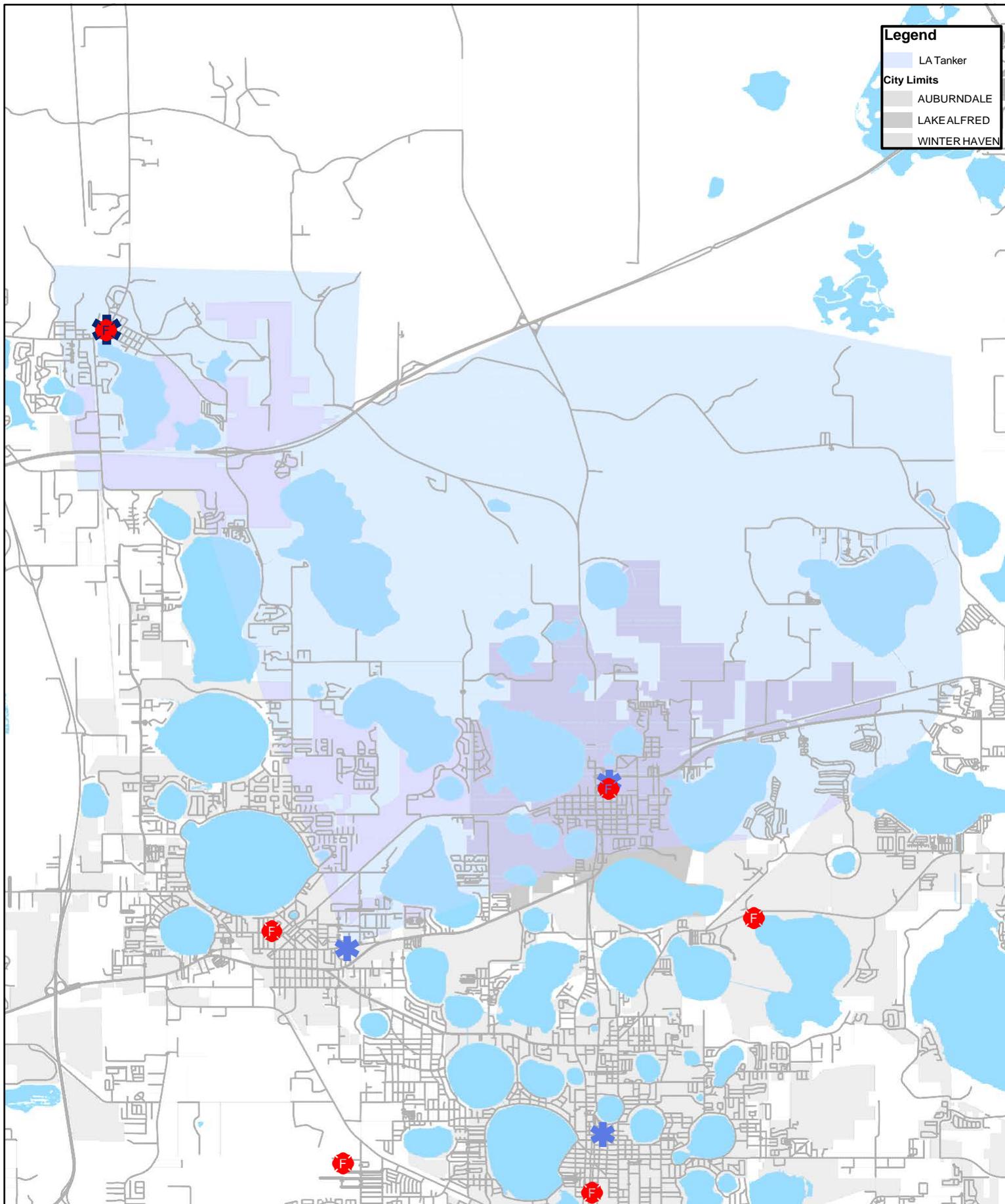
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Lake Alfred Fire Chief

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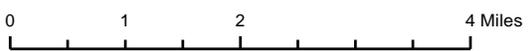
Polk County Fire Chief





**Legend**

- LA Tanker
- City Limits**
  - AUBURNDALE
  - LAKEALFRED
  - WINTER HAVEN



**James P. Freeman**  
County Manager

Deputy County Managers:

**Lea Ann Thomas**

**William D. Beasley**

**Gary W. Hester**



**Board of County Commissioners**

330 West Church Street  
PO Box 9005 • Drawer CA01  
Bartow, Florida 33831-9005

**PHONE:** 863-534-6444

**FAX:** 863-534-7069

[www.polk-county.net](http://www.polk-county.net)

RECEIVED

DEC 04 2014

CITY ADMIN

Mr. Ryan Leavengood, City Manager  
City of Lake Alfred  
155 E. Pomelo Street  
Lake Alfred, FL 33850

RE: Outside Fire Protection Agreement (OPA)

Dear Mr. Leavengood: *Ryan*

The Board of County Commissioners has made significant investments in Polk County Fire Rescue Infrastructure over the past decade to enhance fire protection in our jurisdiction. As a result of these investments and our effort to standardize service throughout our jurisdiction, the current use of outside fire protection agreements (OPA) will be eliminated or significantly modified starting in fiscal year 2015/2016.

The purpose of this letter is to provide formal advance notice prior to your upcoming budget preparations regarding the elimination of the OPA funding for FY 15/16.

Your office and/or staff members will be contacted by Gary Hester, Deputy County Manager and Chief David Cash to schedule meetings to discuss any issues or concerns regarding these changes.

If you have any questions or would like to discuss, please let me know.

Sincerely,

Jim Freeman  
County Manager

JF/dp

xc: Gary Hester, Deputy County Manager  
David Cash, Fire Rescue Chief

**LAKE ALFRED CITY COMMISSION MEETING  
AUGUST 3, 2015**

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**3.) BUDGET PRESENTATION: REVENUE & PAYROLL**

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**ISSUE:** The City Commission will consider the Payroll and Revenue sections to be included in the preparation of the FY 15/16 & FY 16/17 Annual Operating Budgets.

**ATTACHMENTS:**

- Budget Summary
- General Fund & Enterprise Revenue FY 15/16 & FY 16/17
- Pay Study: Base Pay Analysis
- Payroll Goals & Objectives
- Payroll FY 15/16 & FY 16/17

**ANALYSIS:** The previously approved FY 15/16 second year budget has been moved forward to create the basis for the upcoming FY 15/16 operating budget. Changes in revenue made from the current FY 14/15 Budget year to the upcoming FY 15/16 Budget have been highlighted and are based on anticipated revenues or experience changes based on the current and previous fiscal years. Changes to the proposed FY 15/16 operating payroll section from the previously approved second year FY 15/16 payroll section have been highlighted and include a proposed 2% cost of living adjustment (COLA) and other position targeted increases based upon the salary survey and proposed payroll goals and objectives.

Following all highlighted and proposed changes the FY 15/16 & FY 16/17 budgets are balanced with a general fund contingency of \$16,303 and \$16,042 in each respective budget year and an enterprise fund contingency of \$9,583 and \$18,026 in each respective year.

If given conceptual approval, the payroll and revenue sections will be included in the preparation of the final budget for consideration in public hearings in September along with any changes that the Commission may determine or that may otherwise be necessary.

**STAFF RECOMMENDATION:** Approval of the proposed Payroll section, goals & objectives and Revenue Sections to be included in the FY 15/16 Budget for consideration.

**CITY OF LAKE ALFRED  
FY 2015/2016 BUDGET  
SUMMARY**

**General Fund**

	2015/2016	2016/2017
Revenues	4,210,552	4,283,749
Expenditures	4,194,249	4,267,707
Contingency	16,303	16,042

**Enterprise Fund**

Revenues	2,236,000	2,236,000
Expenditures	2,226,417	2,217,974
Contingency	9,583	18,026

**Stormwater**

Revenues	55,000	55,000
Expenditures	40,890	40,890
Contingency	14,110	14,110

<b>Total</b>	<b>\$6,501,552</b>	<b>\$6,574,749</b>
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City of Lake Alfred  
GENERAL FUND  
FY 2015-2016

58% Complete

ACCT. #	ACCOUNT DESCRIPTION	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY 14/15 BUDGET	2015 APRIL - EXP	EXP %	FY 15/16 PROP.	FY 16/17 PLANNED
<b>REVENUES</b>								
 Increase Revenue/Decrease Expenditure				 Decrease Revenue/Increase Expenditure				
<b>001.000- TAXES</b>								
311.110	Ad Valorem Taxes - (M)	926,120	956,105	968,250	925,471	96%	1,039,941	1,050,340
311.120	CRA - Tax Increment County	-	-	-	-		9,580	9,580
311.121	CRA - Tax Increment City	-	-	-	-		10,585	10,585
312.300	9th Cent Gas Tax - (M)	23,115	20,584	20,000	13,779	69%	20,000	20,000
312.410	Local Option Gas Tax - (M/S)	119,669	124,688	124,240	74,500	60%	132,149	133,470
312.420	5th Cent Gas Tax - (M/S)	72,999	79,406	76,780	46,774	61%	82,622	82,622
312.520	Casualty Insurance Tax -(A)	32,268	32,629	31,535	-	0%	31,535	31,535
314.100	Electric Service Tax - (M)	295,925	296,385	290,000	171,246	59%	295,000	297,950
314.300	Water Service Tax - (M)	45,737	47,253	48,000	29,142	61%	48,000	48,000
312.510	Insurance Premium Tax - (A)	23,713	26,877	21,000	-	0%	21,000	21,000
314.800	Propane Service Tax - (M)	11,121	12,148	13,000	7,117	55%	13,000	13,000
315.000	Local Comm Tax - (M/S)	142,488	126,061	125,830	71,403	57%	122,075	122,075
335.180	Half-Cent Sales Tax - (M/S)	262,033	275,804	282,475	166,253	59%	301,101	304,112
TOTAL TAXES		1,955,188	1,997,940	2,001,110	1,505,685	75%	2,126,588	2,144,270
<b>001.000- LICENSES AND PERMITS</b>								
321.110	Business Tax	10,553	9,471	12,000	2,442	20%	12,000	12,000
322.025	Remittance Fee	1,022	5,148	1,000	7,952	795%	1,000	1,000
322.200	Education Fee	1,233	1,383	1,000	1,155	116%	1,000	1,000
322.100	Alarm Permit	150	75	125	100	80%	125	125
349.322	Building Inspections	630	525	600	525	88%	600	600
322.300	Archive Fee	1,233	1,383	1,000	1,155	116%	1,000	1,000
354.000	Liens - Violation of Ordinance	1,687	13,990	10,000	3,947	39%	10,000	10,000
354.100	Lien Searches	2,415	2,135	2,000	1,625	81%	2,000	2,000
322.000	Building Permits	39,511	87,738	45,000	132,608	295%	85,000	85,000
TOTAL LICENSES AND PERMITS		58,434	121,848	72,725	151,509	208%	112,725	112,725
<b>001.000- INTERGOVERNMENTAL</b>								
335.120	State Revenue Sharing -(M/S)	108,676	119,826	123,695	67,247	54%	130,347	131,650
335.122	8th Cent Motor Fuel Tax - (M/S)	44,432	48,990	50,570	27,494	54%	58,927	59,516
335.140	Mobile Home Licenses - (M)	14,820	14,733	15,000	14,940	100%	15,000	15,000
335.150	Alcohol Beverage Lic - (Q)	1,785	1,736	3,000	98	3%	3,000	3,000
331.100	Grant - Florida Grants	59,850	36,584	-	-	0%	-	-
334.220	Grant - Police Dept.	9,491	7,200	10,190	-	0%	-	-
331.200	Grant - Police	1,000	10,819	-	-	0%	-	-
334.260	Right of Way Maint - (Q)	22,737	30,315	30,000	15,158	51%	30,000	30,000
334.710	Signal Maint -(A)	2,782	2,865	2,700	-	0%	-	-
334.952	Street Lights Maint -(A)	17,054	20,642	20,640	-	0%	21,000	21,000
331.540	Grant	-	1,961	-	-	0%	-	-
337.210	SRO Supplement -(Q)	92,266	97,103	100,650	56,616	56%	102,000	102,000
338.350	Library Cooperative -(Q)	33,731	25,702	25,000	14,587	58%	25,000	25,000
342.340	Fire Automatic Aid - (Q)	184,807	190,806	190,805	143,937	75%	60,000	40,000
TOTAL INTERGOVERNMENTAL		593,431	609,282	572,250	340,077	59%	445,274	427,167

City of Lake Alfred  
GENERAL FUND  
FY 2015-2016

58% Complete

ACCT. #	ACCOUNT DESCRIPTION	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY 14/15 BUDGET	2015 APRIL - EXP	EXP %	FY 15/16 PROP.	FY 16/17 PLANNED
<b>001.000- FRANCHISE FEES</b>								
323.100	Electric FF - (M)	234,530	250,720	240,000	139,565	58%	320,000	320,000
323.400	Gas FF - (M)	23,371	35,915	32,000	8,108	25%	25,000	25,000
323.700	Solid Waste FF - (M)	18,895	20,322	22,000	10,196	46%	20,000	20,000
	<b>TOTAL FRANCHISE FEES</b>	<b>276,796</b>	<b>306,957</b>	<b>294,000</b>	<b>157,869</b>	<b>54%</b>	<b>365,000</b>	<b>365,000</b>
<b>001.000- CHARGES FOR SERVICES</b>								
341.200	Zoning Fees	358	2,023	2,500	-	0%	2,500	2,500
341.041	Library Printing	2,304	2,811	3,000	2,019	67%	3,000	3,000
341.050	Misc Services	1,100	942	1,850	620	34%	1,450	1,450
343.800	Cemetery Sales	5,075	17,085	10,000	5,975	60%	10,000	10,000
347.208	Summer Rec Program	26,250	20,910	20,000	3,045	15%	20,000	20,000
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>35,087</b>	<b>43,771</b>	<b>37,350</b>	<b>11,659</b>	<b>31%</b>	<b>36,950</b>	<b>36,950</b>
<b>001.000- SANITATION</b>								
343.300	Sanitation - (M)	301,398	305,754	305,000	184,855	61%	320,000	320,000
343.400	Recycling	46,549	47,107	48,000	28,116	59%	48,000	48,000
343.301	Extra Trash Pickup	1,170	1,997	1,500	76	5%	1,500	1,500
343.307	Fuel Adjustment Fee	90,738	94,069	92,000	57,898	63%	97,000	97,000
343.306	Garbage Late Fees	13,175	14,014	13,000	8,549	66%	14,000	14,000
343.901	Sanitation Reserve Fund	48,222	48,597	49,000	29,035	59%	50,000	50,000
343.902	Equipment Reserve Fund	18,767	18,893	19,000	11,285	59%	20,000	20,000
	<b>TOTAL SANITATION</b>	<b>520,019</b>	<b>530,431</b>	<b>527,500</b>	<b>319,814</b>	<b>61%</b>	<b>550,500</b>	<b>550,500</b>
<b>001.000- FINES AND FORFEITURES</b>								
351.000	Police Fines - (M)	14,984	11,903	20,000	5,781	29%	12,000	12,000
351.100	Police Education	2,050	759	2,000	515	26%	1,000	1,000
351.200	Forfeiture (Confiscated)	5,209	-	-	-	0%	-	-
351.300	Police Detail	2,295	2,863	3,000	2,470	82%	3,000	3,000
352.000	Library Fines	1,639	1,641	1,500	880	59%	1,500	1,500
349.400	Restitution	1,452	1,630	1,500	1,412	94%	1,500	1,500
	<b>TOTAL FINES AND FORFEITURES</b>	<b>27,629</b>	<b>18,796</b>	<b>28,000</b>	<b>11,058</b>	<b>39%</b>	<b>19,000</b>	<b>19,000</b>

City of Lake Alfred  
GENERAL FUND  
FY 2015-2016

58% Complete

ACCT. #	ACCOUNT DESCRIPTION	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY 14/15 BUDGET	2015 APRIL - EXP	EXP %	FY 15/16 PROP.	FY 16/17 PLANNED
<b>001.000- RENTALS</b>								
362.030	Rental - Highlands	2,675	3,075	3,000	2,525	84%	3,000	3,000
362.032	Rental - Mackay Preserve	14,961	26,747	22,000	18,098	82%	25,000	25,000
362.033	Rental - Cancellation Fee	1,175	1,950	1,000	2,450	245%	2,000	2,000
362.034	Rental - Lions Park	1,500	1,100	1,000	950	95%	1,000	1,000
362.038	Rental - Tower	143,012	138,111	110,000	82,709	75%	100,000	100,000
362.035	Rental - Ball Field	90	-	300	-	0%	300	300
	<b>TOTAL RENTAL</b>	<b>163,413</b>	<b>170,983</b>	<b>137,300</b>	<b>106,732</b>	<b>78%</b>	<b>131,300</b>	<b>131,300</b>
<b>001.000- INTEREST EARNED</b>								
361.000	Interest Income	8,892	8,774	8,000	5,875	73%	9,000	9,000
361.100	Interest - Investments	1,238	446	-	92	0%	-	-
	<b>TOTAL INTEREST EARNED</b>	<b>10,130</b>	<b>9,220</b>	<b>8,000</b>	<b>5,967</b>	<b>75%</b>	<b>9,000</b>	<b>9,000</b>
<b>001.000- MISCELLANEOUS</b>								
365.000	Sale of Surplus Property	14,460	1,234	6,000	584	10%	2,000	2,000
319.100	Motor Fuel Tax Refund - (M)	4,528	5,527	5,000	2,630	53%	5,000	5,000
366.300	Bluegrass Bash	8,023	6,931	7,000	3,412	49%	7,000	7,000
366.400	Recreation Donations	1,000	43	1,000	-	0%	1,000	1,000
369.000	Miscellaneous Income	13,786	1,673	10,000	4,326	43%	7,000	7,000
369.100	Storage	2,200	150	1,000	500	50%	1,000	1,000
369.200	Grillin & Chillin	8,304	7,888	3,000	1,594	53%	3,000	3,000
369.300	Insurance Proceeds	12,396	20,828	9,670	10,707	111%	10,000	10,000
369.400	Event Reimbursement	622	-	1,200	1,475	123%	1,200	1,200
369.500	Ridge League Receipts	3,693	4,574	1,500	-	0%	1,500	1,500
369.600	Veteran's Memorial	31,258	2,200	-	600	0%	-	-
369.700	Centennial Merchandise	-	-	-	2,024	0%	-	-
	<b>TOTAL MISCELLANEOUS</b>	<b>100,270</b>	<b>51,048</b>	<b>45,370</b>	<b>27,852</b>	<b>61%</b>	<b>38,700</b>	<b>38,700</b>
<b>001.000- TRANSFERS</b>								
381.224	Reserve - Rec. Impact Fee	-	-	-	-	0%	-	30,000
381.233	Public Safety Impact Fees	25,475	264,563	-	-	0%	-	-
381.314	Local Option Gas Tax	-	-	73,600	-	0%	-	82,622
381.375	Equipment Reserve	-	-	-	-	0%	45,000	-
381.401	General Fund Reserve	101,912	-	-	-	0%	-	-
381.402	Interfund Transfer	118,236	152,605	239,515	139,717	58%	239,515	245,515
381.403	Cost Allocation	-	176,660	91,000	53,803	59%	91,000	91,000
381.473	Transfer from Sanitation	95,968	249,989	-	-	0%	-	-
	<b>TOTAL TRANSFERS</b>	<b>341,591</b>	<b>843,817</b>	<b>404,115</b>	<b>193,520</b>	<b>48%</b>	<b>375,515</b>	<b>449,137</b>
	<b>TOTAL ALL REVENUES</b>	<b>4,081,988</b>	<b>4,704,093</b>	<b>4,127,720</b>	<b>2,831,742</b>	<b>69%</b>	<b>4,210,552</b>	<b>4,283,749</b>

City of Lake Alfred  
ENTERPRISE FUND  
FY 2015-2016

58% Complete

ACCT. #	ACCOUNT DESCRIPTION	FY 12/13 ACTUAL	FY 13/14 ACTUAL	FY 14/15 BUDGET	2015 APRIL - EXP	EXP %	FY 15/16 PROP.	FY 16/17 PLANNED
401.000- UTILITY BILLING RECEIPTS								
343.302	Water Revenue	592,836	592,180	600,000	356,230	59%	605,000	605,000
343.303	Water Billing Adj.	(4,844)	(1,932)	-	(922)	0%	-	-
343.308	Temp Water Service	2,550	1,950	2,000	1,600	80%	2,000	2,000
343.305	Irrigation	122,217	121,969	125,000	77,913	62%	130,000	130,000
343.500	Sewer Revenue	1,186,311	1,213,240	1,200,000	751,727	63%	1,250,000	1,250,000
343.503	Sewer Adjustment	(1,568)	(749)	-	(449)	0%	-	-
343.550	Tap Fees	1,950	5,700	1,500	10,950	730%	8,000	8,000
343.304	Turn On Fee	21,015	20,955	21,000	16,190	77%	22,000	22,000
365.000	Scrap Metal	6,849	423	10,000	259	3%	2,000	2,000
365.100	Hay Proceeds	-	1,632	1,000	-	0%	1,000	1,000
369.000	Non Payment Fees	33,352	34,209	35,000	22,503	64%	35,000	35,000
369.200	Miscellaneous	68,996	-	-	-	0%	-	-
343.314	Water Meter Fee	12,500	38,625	12,000	79,500	663%	40,000	40,000
343.310	NSF Check Fee	1,150	1,620	1,500	440	29%	1,500	1,500
343.306	Late Fees	50,180	50,387	51,000	29,501	58%	51,000	51,000
343.312	Turn Off Fee	16,870	15,730	16,000	9,160	57%	16,000	16,000
343.317	Service Work Orders	295	932	500	-	0%	500	500
343.311	Write Off Accounts Collect	(9,047)	2,773	2,000	1,810	91%	2,000	2,000
361.000	Interest - Bank	5,529	9,217	8,000	9,936	124%	15,000	15,000
361.100	Interest on Investments	4,962	1,198	-	606	0%	-	-
384.100	Wastewater Reserve	-	-	30,000	-	0%	-	-
349.110	Cash Over/Short	53	-	-	-	0%	-	-
TOTAL UTILITY REVENUES		2,112,156	2,110,059	2,116,500	1,366,954	65%	2,181,000	2,181,000
401.000- STORMWATER								
343.900	Stormwater	55,808	54,964	55,000	32,628	59%	55,000	56,890
381.538	Storm Water Reserve	-	-	-	-	0%	-	-
TOTAL STORMWATER		55,808	54,964	55,000	32,628	59%	55,000	56,890
TOTAL OPERATING RECEIPTS		2,167,964	2,165,023	2,171,500	1,399,582	64%	2,236,000	2,237,890

2015 Lake Alfred Pay Study

Position	DOH	1% COLA for			+/- 10%		10%		Overall
		FY 14/15	LLM Sample	LLM-C	Sample	C	Overall	C	
Librarian	2/3/2007	\$ 29,693	\$ 50,690	0.59	\$ 46,656	0.64	\$ 49,345	0.61	
Parks & Rec. Manager	10/1/2015	\$ 37,487	\$ 64,942	0.58	\$ 48,341	0.78	\$ 59,408	0.64	
FF/EMT	10/9/2013	\$ 26,427	\$ 39,820	0.67	\$ 38,233	0.70	\$ 38,762	0.69	
FF/EMT	10/1/2012	\$ 26,427	\$ 39,820	0.67	\$ 38,233	0.70	\$ 38,762	0.69	
FF/EMT	4/28/2012	\$ 26,427	\$ 39,820	0.67	\$ 38,233	0.70	\$ 38,762	0.69	
FF/EMT	12/24/2009	\$ 26,427	\$ 39,820	0.67	\$ 38,233	0.70	\$ 38,762	0.69	
FF/EMT	10/30/2014	\$ 26,427	\$ 39,820	0.67	\$ 38,233	0.70	\$ 38,762	0.69	
FF/EMT	4/9/2014	\$ 26,427	\$ 39,820	0.67	\$ 38,233	0.70	\$ 38,762	0.69	
Police Lieutenant	3/9/1988	\$ 39,736	\$ 57,898	0.69	\$ 56,630	0.71	\$ 57,194	0.70	
Police Sergeant	7/24/1995	\$ 35,365	\$ 53,219	0.67	\$ 49,929	0.71	\$ 51,125	0.70	
Public Works Director	5/7/2001	\$ 53,176	\$ 78,207	0.68	\$ 72,163	0.74	\$ 74,023	0.72	
Fire Capt/EMT	10/4/1999	\$ 35,365	\$ 48,992	0.73	\$ 48,254	0.74	\$ 48,523	0.73	
Fire Capt/EMT	5/14/2004	\$ 35,365	\$ 48,992	0.73	\$ 48,254	0.74	\$ 48,523	0.73	
Fire Capt/EMT	11/12/1997	\$ 35,365	\$ 48,992	0.73	\$ 48,254	0.74	\$ 48,523	0.73	
Building Official*	2/18/2008	\$ 44,647	\$ 67,528	0.67	\$ 55,436	0.81	\$ 61,482	0.73	
Admin Assistant	6/7/2012	\$ 23,520	\$ 29,590	0.80	\$ 32,148	0.74	\$ 31,417	0.75	
Admin Assistant	10/30/2006	\$ 23,520	\$ 29,590	0.80	\$ 32,148	0.74	\$ 31,417	0.75	
Admin. Assistant	10/22/2012	\$ 23,520	\$ 29,590	0.80	\$ 32,148	0.74	\$ 31,417	0.75	
Community Develop. Di	10/22/2001	\$ 50,166	\$ 65,826	0.77	\$ 69,209	0.73	\$ 67,705	0.75	
Code Enforcement	2/13/2012	\$ 26,427	\$ 36,306	0.73	\$ 34,029	0.78	\$ 34,857	0.76	
Fire Chief	1/2/2007	\$ 50,166	\$ 66,555	0.76	\$ 66,227	0.76	\$ 66,336	0.76	
Police Officer	1/5/2015	\$ 30,287	\$ 42,440	0.72	\$ 38,861	0.78	\$ 39,962	0.76	
Police Officer	12/22/2014	\$ 30,287	\$ 42,440	0.72	\$ 38,861	0.78	\$ 39,962	0.76	
Police Officer	8/27/2014	\$ 30,287	\$ 42,440	0.72	\$ 38,861	0.78	\$ 39,962	0.76	
Police Officer	8/30/2010	\$ 30,287	\$ 42,440	0.72	\$ 38,861	0.78	\$ 39,962	0.76	

Analysis by Base Salary

2015 Lake Alfred Pay Study

Position	DOH	1% COLA for			LLM-C	Sample	10%	Overall	Overall
		FY 14/15	LLM Sample	+/- 10%					
Police Officer	4/3/2006	\$ 30,287	\$ 42,440	0.72	\$ 38,861	0.78	\$ 39,962	0.76	
Police Officer	4/2/2007	\$ 30,287	\$ 42,440	0.72	\$ 38,861	0.78	\$ 39,962	0.76	
Police Officer	9/1/2004	\$ 30,287	\$ 42,440	0.72	\$ 38,861	0.78	\$ 39,962	0.76	
SRO	12/12/2011	\$ 30,287	\$ 42,440	0.72	\$ 38,861	0.78	\$ 39,962	0.76	
Finance Director	1/11/2005	\$ 53,176	\$ 80,883	0.66	\$ 65,719	0.81	\$ 70,385	0.76	
Police Chief	10/12/1987	\$ 53,176	\$ 80,416	0.67	\$ 64,732	0.83	\$ 69,960	0.77	
Svc Wkr I	11/12/2014	\$ 19,748	\$ 26,670	0.75	\$ 25,675	0.77	\$ 25,959	0.77	
Svc Wkr I	2/9/2015	\$ 19,748	\$ 26,670	0.75	\$ 25,675	0.77	\$ 25,959	0.77	
Svc Wkr I	9/30/2013	\$ 19,748	\$ 26,670	0.75	\$ 25,675	0.77	\$ 25,959	0.77	
Svc Wkr I	7/21/2014	\$ 19,748	\$ 26,670	0.75	\$ 25,675	0.77	\$ 25,959	0.77	
Svc Wkr I	4/1/2014	\$ 19,748	\$ 26,670	0.75	\$ 25,675	0.77	\$ 25,959	0.77	
Asst Librarian (P/T)	1/27/2015	\$ 19,748	\$ 25,273	0.79	\$ 24,576	0.81	\$ 25,041	0.79	
Asst Librarian (P/T)	1/6/2014	\$ 19,748	\$ 25,273	0.79	\$ 24,576	0.81	\$ 25,041	0.79	
Asst Librarian (P/T)	9/18/2009	\$ 19,748	\$ 25,273	0.79	\$ 24,576	0.81	\$ 25,041	0.79	
Custodian (SW I)	9/9/1985	\$ 19,748	\$ 25,253	0.79	\$ 25,072	0.79	\$ 25,124	0.79	
UB Clerk	7/20/2011	\$ 22,188	\$ 28,581	0.78	\$ 28,283	0.79	\$ 28,375	0.79	
UB Clerk	5/3/2010	\$ 22,188	\$ 28,581	0.78	\$ 28,283	0.79	\$ 28,375	0.79	
City Manager	3/5/2012	\$ 85,850	\$ 128,850	0.67	\$ 95,154	0.91	\$ 106,386	0.81	
Comm. Coord.	5/30/2007	\$ 24,931	\$ 27,417	0.91	\$ 32,039	0.78	\$ 30,884	0.81	
Comm. Operator	10/17/2011	\$ 24,931	\$ 27,417	0.91	\$ 32,039	0.78	\$ 30,884	0.81	
Comm. Operator	8/16/2010	\$ 24,931	\$ 27,417	0.91	\$ 32,039	0.78	\$ 30,884	0.81	
Comm. Operator	8/31/2009	\$ 24,931	\$ 27,417	0.91	\$ 32,039	0.78	\$ 30,884	0.81	
Comm. Operator	8/9/2006	\$ 24,931	\$ 27,417	0.91	\$ 32,039	0.78	\$ 30,884	0.81	
Svc Wkr II	2/17/2014	\$ 20,932	\$ 26,670	0.79	\$ 25,675	0.82	\$ 25,959	0.81	
Svc Wkr II	9/2/2014	\$ 20,932	\$ 26,670	0.79	\$ 25,675	0.82	\$ 25,959	0.81	

Analysis by Base Salary

2015 Lake Alfred Pay Study

Position	DOH	1% COLA for		LM Sample	LM-C	+/- 10% Sample	10% C	Overall	Overall C
		FY 14/15	LM Sample						
Svc Wkr II	6/3/2013	\$ 20,932	\$ 26,670	0.79	\$ 25,675	0.82	\$ 25,959	0.81	
Svc Wkr II	11/6/2012	\$ 20,932	\$ 26,670	0.79	\$ 25,675	0.82	\$ 25,959	0.81	
Svc Wkr II	3/11/2013	\$ 20,932	\$ 26,670	0.79	\$ 25,675	0.82	\$ 25,959	0.81	
Svc Wkr II	4/26/2005	\$ 20,932	\$ 26,670	0.79	\$ 25,675	0.82	\$ 25,959	0.81	
Mechanic	9/24/2014	\$ 28,012	\$ 34,588	0.81	\$ 34,367	0.82	\$ 34,441	0.82	
Svc Wkr III	9/2/2014	\$ 24,931	\$ 31,964	0.78	\$ 29,421	0.85	\$ 30,203	0.83	
Svc Wkr III	2/22/1999	\$ 24,931	\$ 31,964	0.78	\$ 29,421	0.85	\$ 30,203	0.83	
Svc Wkr III	11/15/2010	\$ 24,931	\$ 31,964	0.78	\$ 29,421	0.85	\$ 30,203	0.83	
Svc Wkr III	7/8/2000	\$ 24,931	\$ 31,964	0.78	\$ 29,421	0.85	\$ 30,203	0.83	
PW Superintendent	11/4/2009	\$ 35,365	\$ 43,112	0.83	\$ 42,373	0.84	\$ 42,584	0.84	
Utility Superintendent	9/22/2006	\$ 35,365	\$ 40,571	0.88	\$ 43,579	0.82	\$ 42,576	0.84	
WW Plant Operator	8/3/2009	\$ 29,693	\$ 36,218	0.82	\$ 35,018	0.85	\$ 35,454	0.84	
City Clerk	3/3/2008	\$ 47,326	\$ 55,213	0.86	\$ 56,329	0.85	\$ 56,072	0.85	
WW Plant Operator	5/31/2005	\$ 30,287	\$ 36,218	0.84	\$ 35,018	0.87	\$ 35,454	0.86	
Finance Clerk	10/22/2012	\$ 26,427	\$ 29,788	0.89	\$ 29,903	0.89	\$ 29,864	0.89	
Plant Oper. (P/T)	1/21/2011	\$ 29,693	\$ 29,095	1.03	\$ 31,353	0.95	\$ 30,532	0.98	

\* Building Official is contracted P/T; salary shown is a grade 15 FTE (P/T) positions annualized

2015 Lake Alfred Pay Study

Position	DOH	1% COLA for FY 14/15	LLM Sample	LLM-C	+/- 10% Sample	10% C	Overall	Overall C
Mayor		\$ 3,600	\$ 8,573	0.42	\$ 7,284	0.50	\$ 7,628	0.48
Commissioner		\$ 2,400	\$ 7,338	0.33	\$ 5,869	0.41	\$ 6,261	0.39
<b><u>Staff Proposed FY 16/17</u></b>								
Mayor		\$ 6,000	\$ 8,573	0.70	\$ 7,284	0.83	\$ 7,628	0.79
Commissioner		\$ 5,000	\$ 7,338	0.69	\$ 5,869	0.86	\$ 6,261	0.80
<b><u>Secondary Option</u></b>								
Mayor		\$ 5,400	\$ 8,573	0.63	\$ 7,284	0.75	\$ 7,628	0.71
Commissioner		\$ 3,600	\$ 7,338	0.50	\$ 5,869	0.62	\$ 6,261	0.58

## Personnel & Payroll

### Proposed Goals & Objectives:

- ❖ 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.
- ❖ 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 (88.3% after step increases) (See Employee Market Gap Option Charts).
  - ALTERNATIVE: Add (5) more 2% step increases (total of 20%).
  - ALTERNATIVE: Increase base starting salaries of employees to 90% of the overall market average.
- ❖ 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 (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.

**Employee Market Gap Option #1**

**With 80% Base Salary Goal:**

	Current	Annual Cost	Proposed	Annual Cost	Phase Cost
Holiday	100	\$5,950	\$200	\$11,900	\$5,950
Phase 2			1%	\$20,464	\$8,564
Phase 3			2%	\$40,928	\$20,464
Longevity (5y+)	\$75/year	\$16,988	0.25%/year (5% cap)	\$23,322	\$6,335
Phase 2			0.5%/year (5% cap)	\$37,838	\$14,516
Education	300/600/900	\$4,200	1%/2%/3%	\$7,754	\$3,554
Phase 2			2%/4%/6%	\$15,508	\$7,754

Total Current Cost: \$27,138

Reference:	COLA	1%	\$20,464
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Total Cost: \$67,136  
COLA equivalent: 3.28%

	10% Step*	2% Holiday	5% Longevity**	Education	Total
Employee: 80%	88.33%	1.77%	4.42%	0.00%	94.51%
			Associates	1.77%	96.28%
			Bachelor	3.53%	98.04%
			Master	5.30%	99.81%

\* After 10 years of service

\*\* After 15 years of service

**Employee Market Gap Option #2**

**With 80% Base Salary Goal:**

Current Step Plan: 5 step increases in 10 years (2% per step)

	Years of Service	Phase Cost	
Proposed:	1y step	\$0	
	2y step	\$0	
	3y step	\$29,589	
	4y step	\$0	
	5y step	\$22,739	
	6y step	\$0	
	8y step	\$16,199	
	10y step	\$0	
	12y step	\$7,227	
	15y step	\$5,734	
	<b>Total Cost:</b>		<b>\$81,488</b>
	<b>COLA Equivalent:</b>		<b>3.98%</b>

Employee:		20% step*
	80%	97.52%

\* After 15 years of service

Employee Market Gap Option #3

**With 90% Base Salary Goal:**

Current Step Plan: 5 step increases in 10 years (2% per step)

10% Increase to Base Salary: \$20,464 per 1%

Total Cost:	\$245,568
COLA Equivalent:	12.00% *

Employee:	90%	10% step**	99.37%
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\* 80% + 12% = 89.6%

\* After 10 years of service



**City of Lake Alfred Payroll  
Fiscal Year 2015/2016**

Position	DOH	Yrs.	Gr.	St.	FY 15/16 BASE	2% COLA for FY 15/16	% Adj	Holiday	Incentive	Longevity	FY 15/16 Salary
<b>City Commission</b>											
Mayor					3,600	3,600					3,600
Vice Mayor					2,400	2,400					2,400
Commissioner					2,400	2,400					2,400
Commissioner					2,400	2,400					2,400
Commissioner					2,400	2,400					2,400
<b>Totals:</b>					\$ 13,200	\$ 13,200					\$ 13,200

**City Administration**

City Manager	3/5/2012	4	-	3	91,105	92,927	Contr. Adj. / St.	100	900	375	94,302
City Clerk	2/9/2015	1	15 ^1	1 *2	50,223	51,227	1 Yr Step	100	2,400	-	53,727
<b>Totals:</b>					\$ 141,328	\$ 144,154		\$ 200	\$ 3,300	-	\$ 148,029

**Finance Department**

Finance Director	1/11/2005	11	17 ^1	5 *1	59,884	61,082		100	600	525	62,307
Finance Clerk	10/1/2013	2	6	2	27,494	28,044	2 Yr Step	100	300	-	28,444
<b>Totals:</b>					\$ 87,379	\$ 89,126		\$ 200	\$ 900	\$ 525	\$ 90,751

**Police Department**

Police Chief	10/12/1987	28	17 ^1	5 *1	59,884	61,082		100	1,440	1,800	64,422
Police Lieutenant	3/9/1988	28	15	5	49,294	50,280		100	1,440	1,800	53,620
Police Sergeant	7/24/1995	21	12	5	41,388	42,216		100	1,560	1,275	45,151
Police Officer	9/1/2004	12	8	5 *2	34,108	34,790		100	1,320	600	36,810
Police Officer	4/3/2006	10	8	5 *2	34,108	34,790	10 Yr Step	100	840	450	36,180
Police Officer	4/2/2007	9	8	4 *2	33,439	34,108		100	480	375	35,063
Police Officer	8/30/2010	6	8	4 *2	33,439	34,108	6 Yr Step	100	720	150	35,078
Police Officer (SRO)	12/12/2011	4	8	3 *2	32,783	33,439	4 Yr Step	100	480	-	34,019
Police Officer	8/27/2014	2	8	2 *2	32,141	32,783	2 Yr Step	100		-	32,883
Police Officer	1/5/2015	1	8	1 *2	31,510	32,141	1 Yr Step	100		-	32,241
Police Officer	10/1/2015	0	8	B *2	30,893	31,510		100		-	31,610
Comm. Coord.	5/30/2007	9	5	4 ^1	27,526	28,076		100		375	28,551
Comm. Operator	8/9/2006	10	5	5	27,526	28,076	10 Yr Step	100		450	28,626
Comm. Operator	8/31/2009	7	5	4	26,986	27,526		100		225	27,851
Comm. Operator	8/16/2010	6	5	4	26,986	27,526	6 Yr Step	100		150	27,776
Comm. Operator	10/17/2011	4	5	3	26,457	26,986	4 Yr Step	100		-	27,086
<b>Totals:</b>					\$ 548,468	\$ 559,437		\$ 1,600	\$ 8,280	\$ 7,650	\$ 576,967

**Fire Department**

Fire Chief	1/2/2007	9	17	4 *1	55,387	56,495		100	-	600	57,195
Fire Capt/EMT*	11/12/1997	18	11	5	42,045	42,435		100	-	1,050	43,585
Fire Capt/EMT	9/4/2004	12	11	5	39,046	39,827		100	-	600	40,527
Fire Capt/EMT	4/18/2005	11	11	5	39,046	39,827		100	-	900	40,827
FF/EMT	1/24/2010	6	7	4	30,321	30,928	6 Yr Step	100	-	150	31,178
FF/EMT	4/28/2012	4	7	3	29,727	30,321	4 Yr Step	100	-	-	30,421
FF/EMT	1/6/2014	2	7	2	29,144	29,727	2 Yr Step	100	-	-	29,827
FF/EMT (P/T)			-		40,000	40,800			-	-	40,800
<b>Totals:</b>					\$ 304,715	\$ 310,359		\$ 700	\$ -	\$ 3,300	\$ 314,359

**City of Lake Alfred Payroll  
Fiscal Year 2015/2016**

Position	DOH	Yrs.	Gr.	St.	FY 15/16 BASE	2% COLA for FY 15/16	% Adj	Holiday	Incentive	Longevity	FY 15/16 Salary	
<b>Community Development</b>												
Director	10/1/2007	8	17	4	*1	55,387	56,495		100	300	750	57,645
Building Official	2/18/2008	8	-	4		24,600	25,092			-		25,092
Code Enforcement	2/13/2012	4	6	3		14,022	14,303	4 Yr Step	50	-	-	14,353
Admin Assistant	10/14/2013	2	4	2		24,470	24,959	2 Yr Step	100	-	-	25,059
Totals:						\$ 118,479	\$ 120,848		\$ 250	\$ 300	\$ 750	\$ 122,148
<b>Library</b>												
Librarian	10/1/2010	5	9	3		33,401	34,069		100	900	375	35,444
Asst Librarian (P/T)	11/12/2010	5	1	3	^1	14,963	15,262		50	300	113	15,725
Asst Librarian (P/T)	7/13/2015	1	1	1		14,100	14,382	1 Yr Step	50	-	-	14,432
Asst Librarian (P/T)	1/6/2014	2	1	2		14,382	14,669	2 Yr Step	50	-	-	14,719
Totals:						\$ 76,845	\$ 78,382		\$ 250	\$ 1,200	\$ 488	\$ 80,320
<b>Parks &amp; Recreation</b>												
Director	9/16/2014	2	13	2		41,341	42,168	2 Yr Step	100	600	-	42,868
Svc Wkr III	5/13/2013	3	5	2		25,938	26,457		100	-	-	26,557
Svc Wkr II	7/21/2014	2	2	2		21,778	22,214	2 Yr Step	100	-	-	22,314
Svc Wkr I	6/15/2015	1	1	1		20,142	20,545	1 Yr Step	100	-	-	20,645
Admin. Assistant	10/22/2012	3	4	2		24,470	24,959		100	-	-	25,059
Counselor/Driver			n/a			3,960	4,039			-	-	4,039
Lead Counselor			n/a			3,600	3,672			-	-	3,672
Counselor			n/a			3,060	3,121			-	-	3,121
Totals:						\$ 102,948	\$ 105,007		\$ 500	\$ -	\$ -	\$ 148,275
<b>Public Works</b>												
<b>PW Administration</b>												
Superintendent	10/1/2014	1	11	1		36,072	36,794	1 Yr Step	100	-	150	37,044
<b>Building Maintenance</b>												
Custodian	10/1/2015	0	1	B		19,748	20,142		100	-	-	20,242
<b>Roads &amp; Streets Maintenance</b>												
Svc Wkr III	9/2/2014	2	5	2		25,938	26,457	2 Yr Step	100	-	-	26,557
Svc Wkr III	11/6/2012	3	5	2		25,938	26,457		100	-	-	26,557
Svc Wkr II	4/6/2005	11	2	5		23,111	23,573		100	-	525	24,198
Svc Wkr II	9/2/2014	2	2	2		21,778	22,214	2 Yr Step	100	-	-	22,314
Svc Wkr I	2/9/2015	1	1	1		20,142	20,545	1 Yr Step	100	-	-	20,645
Totals:						\$ 116,908	\$ 119,246		\$ 500	\$ -	\$ 525	\$ 120,271
<b>Central Garage &amp; Motor Pool</b>												
Mechanic	9/24/2014	2	8	2		30,893	31,510	2 Yr Step	100	-	-	31,610

**City of Lake Alfred Payroll  
Fiscal Year 2015/2016**

Position	DOH	Yrs.	Gr.	St.	FY 15/16 BASE	2% COLA for FY 15/16	% Adj	Holiday	Incentive	Longevity	FY 15/16 Salary		
<b>Water &amp; Sewer Operations</b>													
<b>Service Operations</b>													
Director	5/7/2001	15	17	^1	5	*1	59,884	61,082		100	-	825	62,007
Admin Assistant*	10/30/2006	9	4	^1	4		27,698	27,968		100	-	375	28,443
Superintendent	4/5/2010	6	11		4		38,280	39,046	6 Yr Step	100	-	450	39,596
UB Clerk	5/3/2010	6	3		4		24,017	24,498	6 Yr Step	100	-	150	24,748
UB Clerk	7/20/2011	5	3		3		23,546	24,017		100	-	75	24,192
Svc Wkr III	11/15/2010	5	5		3		26,457	26,986		100	-	75	27,161
Svc Wkr II	2/17/2014	2	2		2		21,778	22,214	2 Yr Step	100	-	-	22,314
Svc Wkr II	9/30/2013	3	2		2		21,778	22,214		100	-	-	22,314
<b>Totals:</b>					<b>\$ 243,439</b>	<b>\$ 248,024</b>		<b>\$ 800</b>	<b>\$ -</b>	<b>\$ 1,950</b>	<b>\$ 250,774</b>		

<b>Wastewater Operations</b>													
WW Plant Operator	5/31/2005	11	8		5	^1	33,439	34,108		100	-	525	34,733
WW Plant Operator	8/3/2009	7	8		4		32,141	32,783		100	-	225	33,108
Svc Wkr II	6/3/2013	3	2		2		21,778	22,214		100	-	-	22,314
<b>Totals:</b>					<b>\$ 87,358</b>	<b>\$ 89,105</b>		<b>\$ 300</b>	<b>\$ -</b>	<b>\$ 750</b>	<b>\$ 90,155</b>		

<b>Water Operations</b>													
Plant Oper. (P/T)	1/21/2011	5	n/a		3		10,075	10,277		50	-		10,327

<b>Sanitation &amp; Refuse</b>													
Svc Wkr III*	7/8/2000	16	5		5		30,353	30,628		100	-	900	31,628
Svc Wkr II	3/11/2013	3	2		2		21,778	22,214		100	-	-	22,314
Svc Wkr I	11/12/2014	1	1		1		20,142	20,545	1 Yr Step	100	-	-	20,645
<b>Totals:</b>					<b>72,274</b>	<b>73,387</b>		<b>300</b>	<b>-</b>	<b>900</b>	<b>74,587</b>		

Median Average Tenure: 5.00 years

Average Tenure: 6.38 years

Payroll	Total	FY 15/16	FY 15/16	FICA Exp.	Holiday	Incentive	Longevity	FY 15/16
Misc Pays		\$ 2,010,126	\$ 2,048,998	\$ 162,758	\$ 5,950	\$ 12,480	\$ 16,988	\$ 2,127,559
Overtime						Education \$ 4,200		
				2,127,559				
				162,758				
				<b>\$ 2,290,317</b>				

\* Outside of Payscale

City of Lake Alfred - Salary Schedule  
FY 2016 / 2017

COLA: 0.00%

Grade (6%)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Step (2%)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Base	20,142	21,351	22,632	23,990	25,429	26,955	28,572	30,287	32,104	34,030	36,072	38,236	40,531	42,962	45,540	48,273	51,169	54,239
(1v)1	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
(2v)2	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
(4v)3	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
(6v)4	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
(10v)5	22,239	23,573	24,988	26,487	28,076	29,761	31,546	33,439	35,445	37,572	39,837	42,216	44,749	47,434	50,280	53,297	56,495	59,884
6	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
7	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

- 1 Service Worker I Library Assistant
- 2 Service Worker II
- 3 Utility Billing Clerk
- 4 Administrative Assistant
- 5 SW III Communication Operator
- 6 Finance Clerk Code Enforcement
- 8 Fire Fighter Plant Operator  
Mechanic
- 9 Police Officer Librarian
- 11 Superintendent Fire Captain
- 12 Police Sergeant
- 13 P&R Director
- 15 City Clerk Police Lieutenant
- 17 Director

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

Position	DOH	Yrs.	Gr.	St.	FY 16/17 BASE	0% COLA for FY 16/17	% Adj	Holiday	Incentive	Longevity	FY 16/17 Salary
<b>City Commission**</b>											
Mayor					5,400	6,000		100			6,100
Vice Mayor					3,600	5,000		100			5,100
Commissioner					3,600	5,000		100			5,100
Commissioner					3,600	5,000		100			5,100
Commissioner					3,600	5,000		100			5,100
Totals:					\$ 19,800	\$ 26,000		\$ 500			\$ 26,500

**City Administration**

City Manager	3/5/2012	5	-	3	92,927	92,927	Contr. Adj. / St.	100	900	450	94,377
City Clerk	2/9/2015	2	15 ^1	2 *2	52,252	52,252	2 Yr Step	100	2,400	-	54,752
Totals:					\$ 145,179	\$ 145,179		\$ 200	\$ 3,300	-	\$ 149,129

**Finance Department**

Finance Director	1/11/2005	12	17 ^1	5 *1	61,082	61,082		100	600	600	62,382
Finance Clerk	10/1/2013	3	6	2	28,044	28,044		100	300	-	28,444
Totals:					\$ 89,126	\$ 89,126		\$ 200	\$ 900	\$ 600	\$ 90,826

**Police Department**

Police Chief	10/12/1987	29	17 ^1	5 *1	61,082	61,082		100	1,440	1,875	64,497
Police Lieutenant	3/9/1988	29	15	5	50,280	50,280		100	1,440	1,875	53,695
Police Sergeant	7/24/1995	22	12	5	42,216	42,216		100	1,560	1,350	45,226
Police Officer	9/1/2004	13	9	5	35,445	35,445		100	1,320	675	37,540
Police Officer	4/3/2006	11	9	5	35,445	35,445		100	840	525	36,910
Police Officer	4/2/2007	10	9	5	35,445	35,445	10 Yr Step	100	480	450	36,475
Police Officer	8/30/2010	7	9	4	34,750	34,750		100	720	225	35,795
Police Officer (SRO)	12/12/2011	5	9	3	34,069	34,069		100	480	75	34,724
Police Officer	8/27/2014	3	9	2	33,401	33,401		100		-	33,501
Police Officer	1/5/2015	2	9	2	33,401	33,401	2 Yr Step	100		-	33,501
Police Officer	10/1/2015	1	9	1	32,746	32,746	1 Yr Step	100		-	32,846
Comm. Coord.	5/30/2007	10	5	5 ^1	28,638	28,638	10 Yr Step	100		450	29,188
Comm. Operator	8/9/2006	11	5	5	28,076	28,076		100		525	28,701
Comm. Operator	8/31/2009	8	5	4	27,526	27,526		100		300	27,926
Comm. Operator	8/16/2010	7	5	4	27,526	27,526		100		225	27,851
Comm. Operator	10/17/2011	5	5	3	26,986	26,986		100		75	27,161
Totals:					\$ 567,033	\$ 567,033		\$ 1,600	\$ 8,280	\$ 8,625	\$ 585,538

**Fire Department**

Fire Chief	1/2/2007	10	17	5 *1	57,625	57,625	10 Yr Step	100	-	675	58,400
Fire Capt/EMT*	11/12/1997	19	11	5	42,045	42,045		100	-	1,125	43,270
Fire Capt/EMT	9/4/2004	13	11	5	39,827	39,827		100	-	675	40,602
Fire Capt/EMT	4/18/2005	12	11	5	39,827	39,827		100	-	975	40,902
FF/EMT	1/24/2010	7	8	4	32,783	32,783		100	-	225	33,108
FF/EMT	4/28/2012	5	8	3	32,141	32,141		100	-	75	32,316
FF/EMT	1/6/2014	3	8	2	31,510	31,510		100	-	-	31,610
FF/EMT (P/T)			-		40,000	40,000			-	-	40,000
Totals:					\$ 315,757	\$ 315,757		\$ 700	\$ -	\$ 3,750	\$ 320,207

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

Position	DOH	Yrs.	Gr.	St.	FY 16/17 BASE	0% COLA for FY 16/17	% Adj	Holiday	Incentive	Longevity	FY 16/17 Salary	
<b>Community Development</b>												
Director	10/1/2007	9	17	4	*1	56,495	56,495		100	300	825	57,720
Building Official	2/18/2008	9	-	4		24,600	24,600			-		24,600
Code Enforcement	2/13/2012	5	6	3		14,303	14,303		50	-	75	14,428
Admin Assistant	10/14/2013	3	4	2		24,959	24,959		100	-	75	25,134
<b>Totals:</b>						\$ 120,356	\$ 120,356		\$ 250	\$ 300	\$ 975	\$ 121,881
<b>Library</b>												
Librarian	10/1/2010	6	9	4		34,750	34,750	6 Yr Step	100	900	450	36,200
Asst Librarian (P/T)	11/12/2010	6	1	4	^1	15,567	15,567	6 Yr Step	50	300	150	16,067
Asst Librarian (P/T)	7/13/2015	2	1	2		14,669	14,669	2 Yr Step	50	-	-	14,719
Asst Librarian (P/T)	1/6/2014	3	1	2		14,669	14,669		50	-	-	14,719
<b>Totals:</b>						\$ 79,656	\$ 79,656		\$ 250	\$ 1,200	\$ 600	\$ 81,706
<b>Parks &amp; Recreation</b>												
Director	9/16/2014	3	13	2		42,168	42,168		100	600	-	42,868
Svc Wkr III	5/13/2013	4	5	3		26,986	26,986	4 Yr Step	100	-	-	27,086
Svc Wkr II	7/21/2014	3	2	2		22,214	22,214		100	-	-	22,314
Svc Wkr I	6/15/2015	2	1	2		20,956	20,956	2 Yr Step	100	-	-	21,056
Admin. Assistant	10/22/2012	4	4	3		25,458	25,458	4 Yr Step	100	-	-	25,558
Counselor/Driver			n/a			3,960	3,960			-	-	3,960
Lead Counselor			n/a			3,600	3,600			-	-	3,600
Counselor			n/a			3,060	3,060			-	-	3,060
<b>Totals:</b>						\$ 106,234	\$ 106,234		\$ 500	\$ -	\$ -	\$ 149,502
<b>Public Works</b>												
<b>PW Administration</b>												
Superintendent	10/1/2014	2	11	2		37,529	37,529	2 Yr Step	100	-	225	37,854
<b>Building Maintenance</b>												
Custodian	10/1/2015	1	1	1		20,545	20,545	1 Yr Step	100	-	-	20,645
<b>Roads &amp; Streets Maintenance</b>												
Svc Wkr III	9/2/2014	3	5	2		26,457	26,457		100	-	-	26,557
Svc Wkr III	11/6/2012	4	5	3		26,986	26,986	4 Yr Step	100	-	-	27,086
Svc Wkr II	4/6/2005	12	2	5		23,573	23,573		100	-	600	24,273
Svc Wkr II	9/2/2014	3	2	2		22,214	22,214		100	-	-	22,314
Svc Wkr I	2/9/2015	2	1	2		20,956	20,956	2 Yr Step	100	-	-	21,056
<b>Totals:</b>						\$ 120,186	\$ 120,186		\$ 500	\$ -	\$ 600	\$ 121,286
<b>Central Garage &amp; Motor Pool</b>												
Mechanic	9/24/2014	3	8	2		31,510	31,510		100	-	-	31,610

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

Position	DOH	Yrs.	Gr.	St.	FY 16/17 BASE	0% COLA for FY 16/17	% Adj	Holiday	Incentive	Longevity	FY 16/17 Salary						
<b>Water &amp; Sewer Operations</b>																	
<b>Service Operations</b>																	
Director	5/7/2001	16	17	^1	5	*1	61,082	61,082		100	-	900	62,082				
Admin Assistant*	10/30/2006	10	4	^1	5		28,076	28,076	10 Yr Step	100	-	450	28,626				
Superintendent	4/5/2010	7	11	4			39,046	39,046		100	-	525	39,671				
UB Clerk	5/3/2010	7	3	4			24,498	24,498		100	-	225	24,823				
UB Clerk	7/20/2011	6	3	4			24,498	24,498	6 Yr Step	100	-	150	24,748				
Svc Wkr III	11/15/2010	6	5	4			27,526	27,526	6 Yr Step	100	-	150	27,776				
Svc Wkr II	9/30/2013	4	2	3			22,658	22,658	4 Yr Step	100	-	-	22,758				
Svc Wkr II	2/17/2014	3	2	2			22,214	22,214		100	-	-	22,314				
<b>Totals:</b>					<b>\$</b>	<b>249,596</b>	<b>\$</b>	<b>249,596</b>		<b>\$</b>	<b>800</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,400</b>	<b>\$</b>	<b>252,796</b>

<b>Wastewater Operations</b>																	
WW Plant Operator	5/31/2005	12	8	5	^1		34,108	34,108		100	-	600	34,808				
WW Plant Operator	8/3/2009	8	8	4			32,783	32,783		100	-	300	33,183				
Svc Wkr II	6/3/2013	4	2	3			22,658	22,658	4 Yr Step	100	-	-	22,758				
<b>Totals:</b>					<b>\$</b>	<b>89,549</b>	<b>\$</b>	<b>89,549</b>		<b>\$</b>	<b>300</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>900</b>	<b>\$</b>	<b>90,749</b>

<b>Water Operations</b>													
Plant Oper. (P/T)	1/21/2011	6	n/a	4			10,277	10,277	6 Yr Step	50	-		10,327

<b>Sanitation &amp; Refuse</b>													
Svc Wkr III*	7/8/2000	17	5	5			30,353	30,353		100	-	975	31,428
Svc Wkr II	3/11/2013	4	2	3			22,658	22,658	4 Yr Step	100	-	-	22,758
Svc Wkr I	11/12/2014	2	1	2			20,956	20,956	2 Yr Step	100	-	-	21,056
<b>Totals:</b>					<b>73,967</b>	<b>73,967</b>		<b>300</b>	<b>-</b>	<b>975</b>	<b>75,242</b>		

Payroll	Total	FY 16/17	FY 16/17	FICA Exp.	Holiday	Incentive	Longevity	FY 16/17
Misc Pays		\$ 2,076,302	\$ 2,082,502	\$ 165,569	\$ 5,950	\$ 12,480	\$ 19,650	\$ 2,164,300
Overtime								

2,164,300

\* Outside of Payscale

165,569

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

\$ 2,329,869