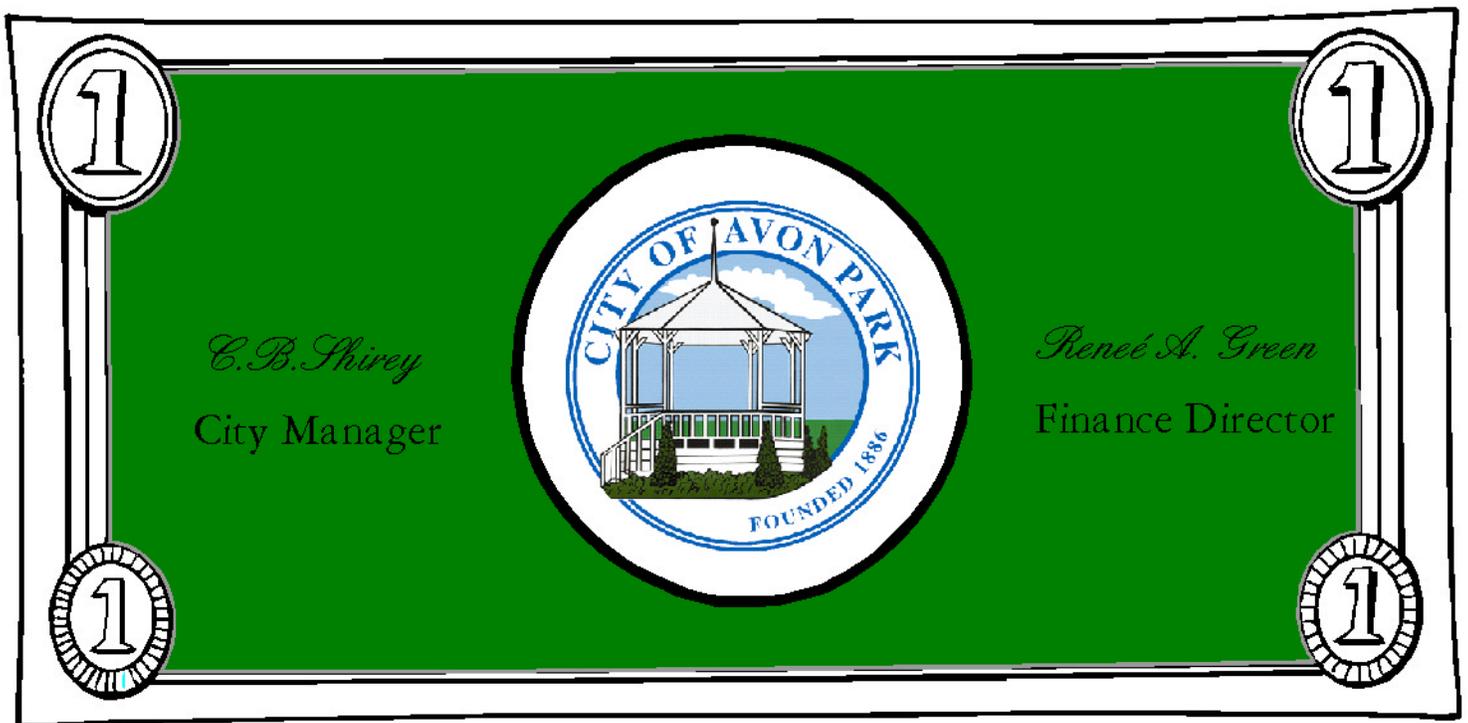


CITY OF AVON PARK
APPROVED BUDGET
2007-2008



**City of Avon Park
Proposed Budget 2007-2008**

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**CITY OF AVON PARK
 Adopted Budget 2007-2008
 SUMMARY - ALL FUNDS
 SUMMARY**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Total General Government	\$ 732,398	\$	1,708,015	\$	1,095,994
Total Public Safety	3,913,448		4,442,288		4,240,425
Total Streets & Parks	1,657,128		2,034,152		3,309,906
Recreation	234,843		315,573		315,675
Community Center	138,321		49,020		49,550
Total General Fund	6,676,138		8,549,048		9,011,550
CRA Main Street	62,576		107,000		176,185
CRA Airport	5,175		46,600		48,257
CRA Southside	1,712		41,000		201,883
Infrastructure	1,029,884		1,276,754		944,091
Enterprise:					
Water Fund	3,132,280		9,376,778		5,820,774
Solid Waste	1,238,620		1,759,000		1,673,301
Airport	482,787		3,829,096		3,121,471
Total Enterprise	4,853,687		14,964,874		10,615,546
Total All Funds	\$ 12,622,285	\$	24,897,676	\$	20,997,512

**CITY OF AVON PARK
Adopted Budget 2007-2008
GENERAL FUND SUMMARY
SUMMARY**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
General Fund Revenues	\$ 6,679,894	\$	8,543,775	\$	9,011,550
Expenditures:					
City Council	27,444		28,244		25,563
City Manager	256,248		292,372		319,290
Finance	124,198		162,735		171,330
City Attorney	28,386		155,946		72,900
Other Gov't Services	296,122		1,068,718		506,911
Total General Government	732,398		1,708,015		1,095,994
Police	2,470,128		2,582,346		2,571,822
Fire	1,349,174		1,784,153		1,428,752
Code Enforcement	-		-		160,850
Building Dept	43,799		1,700		-
Planning & Zoning	50,347		74,089		79,001
Total Public Safety	3,913,448		4,442,288		4,240,425
Streets	834,883		1,103,233		1,760,140
Parks	822,245		930,919		1,549,766
Total Streets & Parks	1,657,128		2,034,152		3,309,906
Recreation	234,843		315,573		315,675
Community Center	138,321		49,020		49,550
Total General Fund	\$ 6,676,138	\$	8,549,048	\$	9,011,550

CITY OF AVON PARK
Adopted Budget 2007-2008
GENERAL FUND
REVENUE

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Ad Valorem Taxes					
Ad Valorem Taxes - Current	\$ 1,324,043	\$	1,534,726	\$	1,603,604
Ad Valorem Taxes - Delinquent	5,658		38,737		11,149
Tax Certificate Sales	62,660		15,000		10,000
Total Ad Valorem Taxes	1,392,361		1,588,463		1,624,753
Sales & Use Tax					
Gas Tax 5 & 6 Cents	243,806		254,661		243,570
Total Sales & Use Tax	243,806		254,661		243,570
Franchise Fees					
Electricity Franchise	501,246		450,000		480,000
Gas Franchise	7,223		15,000		10,000
Solid Waste Franchise	3,873		6,000		5,000
Total Franchise Fees	512,342		471,000		495,000
Utility Service Tax					
Electricity Utility Tax	491,542		475,000		480,000
Water Utility Tax	91,924		105,000		96,000
Gas Utility Tax	16,828		30,000		28,800
Communications Service Tax	351,368		353,602		367,039
Total Utility Service Tax	951,662		963,602		971,839
License & Permits					
Occupational License	10,502		20,000		30,000
Residential/Rental Permits	-		-		7,398
Competency Cards	2,505		-		-
Total License & Permits	13,007		20,000		37,398
Building Permits					
Building Permits	15,676		-		-
Electrical Permits	3,852		-		-
Plumbing Permits	3,644		-		-
Air Conditioning Permits	1,915		-		-
Total Building Permits	25,087		-		-
Other Licenses & Permits					
Gas Permits	-		-		-
Garage Permits	653		1,000		1,000
Total Other Licenses & Permits	653		1,000		1,000

CITY OF AVON PARK
Adopted Budget 2007-2008
GENERAL FUND
REVENUE (continued)

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Federal Grants			
FEMA - Hurricanes	16,815	-	-
BVP Grant	5,273	-	-
FEMA- Fire Truck	16,419	-	-
Federal Highway	28,373	-	-
Emergency EMPA	-	-	11,225
Dept. of Homeland Security	-	-	6,000
CDBG	-	-	750,000
Comm Revital (Museum Av)	-	-	750,000
Museum Ave Planning	-	-	35,000
FL Communities Trust FCT	-	-	300,000
Federal Highway Beautification	-	253,000	300,000
LLEBG	4,192	-	-
Total Federal Grants	71,072	253,000	2,152,225
State Grants			
Byrne Grant	9,440	-	-
Terrorism Grant	11,865	-	-
Tea 21 Grant	7,620	594,578	-
FRDAP Grant	356,700	400,000	400,000
Dept. of Community Affairs (Museum)	-	35,000	-
Commercial Revitalization Grant	-	269,000	337,479
Trans Con. Mgt. Sys	7,000	-	-
City Restoration	15,828	10,000	-
Citizen Tree Replacement	8,825	-	-
Total State Grants	417,278	1,308,578	737,479
State Shared Revenues			
Sales Tax	316,096	314,439	299,215
8 Cents Motor Fuel	119,335	89,829	85,479
Mobile Home License	7,152	15,000	15,000
Alcoholic Beverage Licenses	3,443	8,000	7,000
Local Government ½ Cent Sales Tax	533,653	531,737	512,804
Motor Fuel Tax Rebate	60	-	-
State of FL - Right of Way Revenue	17,067	17,850	22,756
State of FL - Lighting Maintenance Agreement	24,636	24,636	17,850
State of Florida Pension Contribution	111,232	-	-
Total State Shared Revenues	1,132,674	1,001,491	960,104
Grants from Other Local Units			
Highlands County Recreation	232,399	322,049	342,309
RPAC	-	70,000	40,000
School Board - SRO Grant	72,000	72,000	72,000
Durrah Martin Complex	-	-	-
Total Grant from Other Local Unit	304,399	464,049	454,309

CITY OF AVON PARK
Adopted Budget 2007-2008
GENERAL FUND
REVENUE (continued)

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Shared Revenue from Local Units			
Highlands County Occupational License	4,426	8,000	-
Total Shared Rev from Local Units	4,426	8,000	-
Charges for Services Gen Gov.			
Zoning Fees	8,233	6,500	10,000
Building Dept Miscellaneous	136	-	-
Total Charges for Serv. Gen Gov.	8,369	6,500	10,000
Public Safety			
Police Services	2,130	2,500	3,000
Public Service	-	-	500
Incident Charges	2	-	500
County Monies	5,715	6,000	6,000
Fire Protection Services	1,476	2,000	4,000
Fire Final Inspection Fees	2,400	2,000	5,000
Fire Inspection Fee (OL)	1,100	1,500	1,500
Fire Assessment Fees	584,701	801,644	808,952
Code Enforcement Fines	31,978	25,000	30,000
Contra Rev Fire Asemt Fee	(16,912)	-	-
Total Public Safety	612,590	840,644	859,452
Culture / Recreation			
Parks Maintenance Agreements	2,500	2,000	2,000
Facility Rental	15	-	-
Membership Fees	330	600	500
Summer Fees	16,596	20,000	16,000
League Fees	-	500	-
Open Play	21	500	-
Trip Fees	-	500	-
Total Culture / Recreation	19,462	24,100	18,500
Fines and Forfeitures			
Court Fines	105,650	150,000	108,000
Police Education	4,094	3,500	3,500
Restitution	213	-	-
Parking Violations	624	500	750
Confiscated and Restitution	2,290	-	5,000
Total Fines & Forfeitures	112,871	154,000	117,250
Interest Earnings			
Other Interest Earnings	31,306	25,000	25,000
Law Enforcement Trust Interest	50	-	-
LLEBG Trust Revenue	484	-	-
Total Interest Earnings	31,840	25,000	25,000

CITY OF AVON PARK
Adopted Budget 2007-2008
GENERAL FUND
REVENUE (continued)

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Rent & Royalties			
Rental Gov't. Buildings	10,678	6,000	9,771
Community Center Deposit Retained	1,091	-	-
Rental - Community Center	20,838	30,000	30,000
Total Rent & Royalties	32,607	36,000	39,771
Sale of Surplus Materials/Scrap			
Sale of Surplus Materials/Scrap	474	-	-
Total Sale of Surplus Materials/Scrap	474	-	-
Contrib./Donate from Private			
Donations	13,036	-	-
Fire Equipment	1,189	-	-
Recreatuib Equipment	550	-	-
Total Contrib/Donation from Private	14,775	-	-
Other Misc Revenue			
Insurance Preceeds	72,129	-	-
Copies - City Hall	170	300	300
Copies - Police Station	1,778	2,500	2,500
Copies - Fire	5	-	-
Miscellaneous	(6,201)	24,602	6,000
Other Fees (Child Supp)	171	-	100
Total other Misc Revenue	68,052	27,402	8,900
Contrib. from Other Funds.			
Transfer from Main Street CRA	5,000	5,000	5,000
Transfer from Water	210,000	150,000	150,000
Transfer from Airport	5,000	5,000	5,000
Transfer from Solid Waste	100,000	50,000	50,000
CRA Projects	-	-	45,000
Total Contrib. from Enterprise OP.	320,000	210,000	255,000
Debt Proceeds			
Loan Proceeds - Bond Issue	390,087	500,000	-
Loan Proceeds - New Fire Truck	-	380,000	-
Total Debt Proceeds	390,087	880,000	-
Fund Balance Reserves	-	6,285	-
Total General Fund	\$ 6,679,894	\$ 8,543,775	9,011,550

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 CITY COUNCIL
 EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ 19,800	\$	18,651	\$	18,651
FICA/MC	1,515		1,427		1,427
Personnel Costs	21,315		20,078		20,078
Other Contractual Service	-		-		-
Travel & Per Diem	1,170		3,370		2,000
Communications Services	260		500		300
Insurance	1,498		2,097		1,524
Operating Supplies	144		350		200
Subscriptions & Membership	3,057		1,849		1,461
Operating Expenditures	6,129		8,166		5,485
Total City Council	\$ 27,444	\$	28,244	\$	25,563

Personnel Authorized	5
Mayor	1
Council Members	4

**CITY OF AVON PARK
Adopted Budget 2007-2008
CITY MANAGER
EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ 65,901	\$	70,938	\$	74,227
Regular Salaries & Wages	118,083		128,483		142,916
Overtime	194		2,096		2,096
FICA/Mc	13,747		15,036		16,370
Retirement	3,742		4,152		4,339
ICMA Retirement	-		-		4,339
Retirement (City Plan)	7,537		14,288		17,534
Life & Health Insurance	25,382		27,712		34,680
Personnel Costs	234,586		262,705		296,501
Professional Services	-		1,000		250
Other Contractual Services	1,123		1,700		5,040
Pre-Employment	-		500		-
Travel & Per Diem	3,838		5,900		4,500
Communications	907		900		900
Training Schools	1,219		500		500
Tuition Reimbursement	-		1,000		-
Gasoline	1,365		1,000		900
Rentals & Leases	1,200		1,200		-
Property & Worker's Comp. Insurance	899		1,258		1,524
Vehicle Repair & Maintenance	367		400		400
Other Repair & Maintenance	950		1,000		500
Advertising	-		500		-
Office Supplies	3,295		6,000		5,000
Operating Supplies	1,948		4,500		2,500
Subscription & Membership	238		184		-
Professional Dues	1,025		775		775
Uniforms	53		-		-
Operating Expenditures	18,427		28,317		22,789
Machinery & Equipment	3,235		1,350		-
Capital Outlay	3,235		1,350		-
Total City Manager	\$ 256,248	\$	292,372	\$	319,290

**CITY OF AVON PARK
Adopted Budget 2007-2008
CITY MANAGER
EXPENDITURES (continued)**

Personnel Authorized	6
City Manager	1
Project Manager	1
City Clerk	1
Facilities Manager	1
Records Clerk	1
Human Resource Specialist	1

CITY OF AVON PARK
Adopted Budget 2007-2008
FINANCE
EXPENDITURES

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ 29,559	\$	30,811	\$	35,578
Regular Salaries & Wages	50,537		61,151		67,278
Overtime	1,555		2,096		2,096
FICA/MC	5,989		6,889		7,462
Retirement (FRS)	-		-		-
Retirement (City Plan)	3,447		8,174		10,174
Life & Health Insurance	10,715		13,064		16,352
Retiree Health Ins	-		-		-
Personnel Costs	101,802		122,185		138,940
Professional Services	291		1,000		1,000
Accounting & Auditing	9,768		12,000		12,000
Other Contractual Services	3,217		15,000		9,140
Pre-Employment	172		150		150
Travel & Per Diem	1,190		1,500		1,300
Communications Services	952		1,200		1,200
Training Schools	1,164		2,500		2,500
Rentals and Leases	1,440		1,800		400
Machinery Repair & Maintenance	320		500		500
Advertising	-		200		-
Office Supplies	1,771		2,000		1,500
Operating Supplies	659		1,000		1,000
Licenses and Fees	415		500		500
Subscription & Membership	432		500		500
Professional Dues	605		700		700
Operating Expenditures	22,396		40,550		32,390
Machinery & Equipment	-		-		-
Capital Outlay	-		-		-
Total Finance	\$ 124,198	\$	162,735	\$	171,330

Personnel Authorized	3
Finance Director	1
Accounts Payable Clerk	1
Accounting/Payroll/Receptionist	1

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 LEGAL COUNSEL
 EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Professional Services (City Attorney)	\$ 22,000	\$	100,000	\$	65,000
Other Legal Services	6,386		55,146		7,500
Travel & Per Diem	-		800		400
Operating Expenditures	28,386		155,946		72,900
Total Legal Counsel	\$ 28,386	\$	155,946	\$	72,900

CITY OF AVON PARK
Adopted Budget 2007-2008
OTHER GOVERNMENT SERVICES
EXPENDITURES

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Other Contractual Services	\$ 37,849	\$	30,365	\$	34,965
Storm Water Utility Study	-		3,100		6,000
Election Expense	118		3,500		4,700
Communication Services	6,109		7,500		7,500
Transportation	4,527		5,000		5,000
Electricity	19,945		18,750		18,750
Elec/Activities Club	904		960		960
Elec/Museum	2,604		2,100		2,100
Water	5,700		6,000		5,000
Water/Activities Club	618		700		700
Gasoline	-		900		1,500
Rentals & Leases	8,268		15,050		7,033
Other Insurance	64,896		83,900		25,394
Vehicles Repair & Maintance	-		1,200		1,200
Building Repair & Maintenance	6,635		7,060		20,650
Activities Club Repair & Maintenance	473		1,500		1,500
Museum	875		1,500		1,500
The Station	-		1,500		1,500
Com Day Care Center	1,500		1,500		1,500
Code Enforced Repairs	907		5,000		5,000
Lawn Maintenance	-		3,600		4,800
Other Current Charges & Oblig	2,262		2,000		2,000
Advertising	5,603		3,600		3,600
Office Supplies	1,206		1,800		1,600
Operating Supplies	1,749		2,250		3,500
Operating Supplies Facility Manager	1,839		11,000		5,000
Subscription & Membership	51		-		70
Local Mitigation	5,000		5,000		5,000
Emergency Management	8,701		19,400		27,600
Certified Emergency Response Team	65		10,000		17,225
Tea 21 Downtown Plan	12,833		594,578		-
Uniforms	-		220		220
Operating Expenditures	201,237		850,533		223,067
Buildings	-		-		-
Interest	1,495		-		-
Machinery & Equipment	-		24,300		-
Capital Outlay	1,495		24,300		-

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 OTHER GOVERNMENT SERVICES
 EXPENDITURES(continued)**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Museum	-	35,000	35,000
Aid to Other Organizations	3,500	10,500	-
Safehouse	-	3,000	-
Chamber of Commerce	2,500	2,500	-
Fourth of July Fire Works	-	1,000	-
Main Street Organization	-	-	-
Transfer to CRA Southside	-	-	36,800
Transfer to CRA Airport	-	-	22,620
Transfer to CRA	77,400	82,000	80,200
Contingency	-	59,885	109,224
Department of Ag Tree Vouchers	9,990	-	-
Non-Operating	93,390	193,885	283,844
Total Other Gov't Services	\$ 296,122	\$ 1,068,718	\$ 506,911

Capital Outlay Machinery & Equipment:

	-
	-
	-
Total Capital Outlay	-

**CITY OF AVON PARK
Adopted Budget 2007-2008
POLICE DEPARTMENT
EXPENDITURES**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Executive Salaries	\$ 117,239	\$ 120,058	\$ 125,461
Regular Salaries & Wages	1,253,305	1,310,767	1,297,055
Overtime	57,303	38,915	41,915
Special Pay	13,960	12,900	10,140
On Call and Holiday Wrk	-	-	52,537
FICA/MC	104,981	107,665	113,270
Retirement (FRS)	8,755	8,794	10,417
Retirement (City)	1,796	23,131	27,037
Retirement (Police)	248,118	178,612	209,032
Life & Health Insurance	161,068	196,059	232,613
Retiree Health Insurance	-	-	-
Unemployment Compensation	5,870	3,000	-
Personnel Costs	1,972,395	1,999,901	2,119,477
Other Contractual Services	25,284	38,000	44,000
Pre-Employment	2,884	3,200	3,200
Travel & Per Diem	17,259	10,000	7,000
Communications Services	27,562	30,000	37,000
Postage	1,461	2,500	2,200
Training Schools	4,646	11,000	7,000
Gasoline	76,754	55,000	65,000
Diesel	-	1,500	1,100
Electricity	19,727	16,000	16,000
Water	2,519	3,100	3,100
Rentals & Leases	6,057	14,400	14,000
All Insurance	87,267	125,810	84,645
Other Insurance	1,955	5,000	5,000
Building Repair & Maintenance	9,827	27,500	12,000
Vehicle Repair & Maintenance	50,118	47,000	45,000
Machinery Repair & Maintenance	9,509	10,000	10,000
Facilities Mgr	221	500	500
Lawn Maintenance	-	1,575	2,100
Printing & Binding	101	3,100	2,900
Investigations	961	2,200	2,500
Tuition Reibursement	595	10,000	5,000
Office Supplies	11,291	12,000	12,000
Special Investigations	13	500	1,000
Advertising	956	2,000	2,000
Operating Supplies	22,522	28,602	22,000
Subscription & Membership	960	1,400	1,400
Ammunition	4,310	4,500	3,000
Uniforms	23,251	27,273	23,000
Child Safety	3,582	3,700	3,700
Operating Expenditures	411,592	497,360	437,345

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 POLICE DEPARTMENT
 EXPENDITURES (continued)**

	2005 Actual	2007 Adopted Budget	2008 Adopted Budget
Machinery & Equipment	25,045	76,085	8,000
Furniture Non-Capita	10,000	-	-
Building Improvements	17,578	-	-
Byrne DUI Grant	-	-	-
Capital Outlay	52,623	76,085	8,000
Police Grants:			
Terrorism	12,936	-	-
LLEBG	-	-	-
LLEBG Tasers	7,154	-	-
Byrne / Canine	11,500	-	2,500
Byrne / Match	-	4,500	-
Byrne	1,928	-	4,500
LLEBG - Match	-	4,500	-
Total Grants	33,518	9,000	7,000
Total Police	\$ 2,470,128	\$ 2,582,346	\$ 2,571,822

Personnel Authorized	42	41
Chief	1	1
Commander	1	1
Sergeants	5	5
Officers	20	19
Confidential Secretary	1	1
Evidence Custodian	1	1
Records Clerk	1	1
Dispatchers (Full-Time)	8	8
Dispatchers (Part-Time)	1	1
School Crossing Guards	2	2
Communications/IMS Supervisor	1	1

Capital Outlay

Computers	-
Total Capital Outlay	-

**CITY OF AVON PARK
Adopted Budget 2007-2008
FIRE DEPARTMENT
EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ 62,194	\$	64,866	\$	67,785
Regular Salaries & Wages	725,468		796,316		758,756
Overtime	28,732		26,197		28,292
Special Pay	5,500		5,400		6,000
On Call and Holiday Wrk	-		-		18,388
FICA/MC	60,333		65,440		65,093
Retirement (Fire)	93,093		99,103		144,844
Retirement (City)	2,035		10,492		4,633
Life & Health Insurance	96,503		117,538		127,402
State Contributions	44,633		-		-
Personnel Costs	1,118,491		1,185,352		1,221,193
Other Contractual Services	10,773		13,462		14,760
Fire Assessment Consulting	9,438		10,000		20,600
Pre-Employment	3,415		4,050		4,250
Travel & Per Diem	2,470		1,610		2,500
Communication Services	11,883		10,500		9,750
Code Enforcement	-		1,500		-
Transportation & Postage	657		2,000		1,000
Training Schools	26,608		11,890		8,300
Gasoline	3,731		3,800		3,200
Diesel	4,781		4,000		4,500
Electricity	6,502		6,200		6,300
Water	888		900		900
Rentals & Leases	3,356		3,360		1,053
Code Enforcement Rentals	-		912		-
Property & Other Insurance	59,904		83,900		76,180
Building Repair & Maintenance	1,542		3,000		3,800
Vehicle Repair & Maintenance	10,157		20,200		14,000
Machinery Repair & Maintenance	1,537		2,800		3,000
Facilities Mgr	15		500		500
Lawn Maintenance	-		900		1,200
Printing & Binding	-		1,000		500
Fire Prevention Activities	66		1,000		-
Tuition Reimbursement	649		1,000		1,500
Advertising (Employees)	-		338		500
Office Supplies	3,539		4,300		2,800
Code Enforcement Lien Costs	170		300		-
Operating Supplies	33,985		6,000		6,000
Supplies - County Monies	5,715		6,000		6,000
Subscription & Memberships	1,195		3,000		1,454
Uniforms	7,249		7,400		6,175
County - Funds	-		-		6,000
Operating Expenditures	210,225		215,822		206,722

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 FIRE DEPARTMENT
 EXPENDITURES (continued)**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Machinery & Equipment	20,458	-	-
Fire Truck	-	380,000	-
FEMA Truck Matching Funds	-	2,979	837
Capital Outlay	20,458	382,979	837
Total Fire	\$ 1,349,174	\$ 1,784,153	\$ 1,428,752
 Personnel Authorized			19
Fire Chief			1
Confidential Secretary			1
 Firefighter/EMT			15
Fire Inspector			1
Code Enforcement Officer			1
 Capital Outlay			
		-	
 Total Capital Outlay		-	

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 CODE ENFORCEMENT
 EXPENDITURES**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Executive Salaries	\$ -	\$ -	\$ -
Regular Salaries & Wages	-	-	81,403
Overtime	-	-	5,000
Special Pay	-	-	-
FICA/MC	-	-	6,748
Retirement (Fire)	-	-	-
Retirement (City)	-	-	8,018
Life & Health Insurance	-	-	19,593
State Contributions	-	-	-
Personnel Costs	-	-	120,762
Other Contractual Services	-	-	4,620
Fire Assessment Consulting	-	-	-
Pre-Employment	-	-	500
Travel & Per Diem	-	-	1,500
Communication Services	-	-	2,160
Transportation & Postage	-	-	6,000
Training Schools	-	-	2,500
Gasoline	-	-	3,600
Diesel	-	-	-
Electricity	-	-	3,600
Water	-	-	610
Rentals & Leases	-	-	753
Property & Other Insurance	-	-	-
Other Insurance	-	-	-
Building Repair & Maintenance	-	-	500
Vehicle Repair & Maintenance	-	-	3,000
Machinery Repair & Maintenance	-	-	-
Facility Mgr	-	-	500
Lawn Maintenance	-	-	900
Printing and Binding	-	-	2,845
Tuition Reimbursement	-	-	500
Advertising (Employees)	-	-	-
Office Supplies	-	-	1,500
Code Enforcement Lien Costs	-	-	500
Operating Supplies	-	-	1,660
Supplies - County Monies	-	-	-
Subscription & Memberships	-	-	1,365
Uniforms	-	-	975
Operating Expenditures	-	-	40,088

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 Code Enforcement
 EXPENDITURES (continued)**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
	-		-		
	-		-		
	-		-		
	-		-		
Capital Outlay	-		-		-
Total Code Enforcement	\$ -	\$ -	-	\$ -	160,850
 Personnel Authorized				3	
 Code Enforcement Officer				2	
Code Enforcement Secretary				1	
 Capital Outlay					
 Total Capital Outlay				-	

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 BUILDING DEPARTMENT
 EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ -	\$	-	\$	-
Regular Salaries & Wages	23,770		-		-
FICA/MC	1,736		-		-
Overtime	-		-		-
Retirement (City Plan)	1,115		-		-
Life & Health Insurance	3,163		-		-
Personnel Costs	29,784		-		-
Other Contractual Services	7,940		-		-
Travel & Per Diem	-		-		-
Communications Services	1,733		-		-
Training Schools	-		-		-
Facilities Mgr	57		-		-
Gasoline	1,096		-		-
Rentals & Leases	1,259		-		-
All Insurance	1,248		1,700		-
Vehicle Repair & Maintenance	63		-		-
Office Supplies	438		-		-
Operating Supplies	181		-		-
Subscription & Membership	-		-		-
Operating Expenditures	14,015		1,700		-
Machinery & Equipment	-		-		-
Capital Outlay	-		-		-
Total Building Department	\$ 43,799	\$	1,700	\$	-
Personnel Authorized			-		
Building Official			-		
Secretary			-		

CITY OF AVON PARK
Adopted Budget 2007-2008
PLANNING AND ZONING DEPARTMENT
EXPENDITURES

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries & Wages	\$ -	\$	37,594	\$	55,052
Regular Salaries & Wages	-		-		-
FICA/MC	-		4,008		4,177
Retirement (City Plan)	-		4,553		5,423
Life & Health Insurance	-		5,224		6,549
Unemployment Compensation	-		-		-
Personnel Costs	-		51,379		71,201
Other Contractual Services	16,200		5,000		-
Planning Services	12,000		9,800		-
Travel & Per Diem	-		1,500		1,500
Communications Services	280		500		500
Training Schools	-		3,000		4,700
Gasoline	-		-		-
Postage	-		100		-
Vehicle Repair & Maintenance	-		-		-
Office Supplies	20,907		-		100
Subscription & Membership	-		500		500
Rentals & Leases	960		960		-
Advertising	-		-		500
	-		-		-
Operating Expenditures	50,347		21,360		7,800
Machinery & Equipment	-		1,350		-
Capital Outlay	-		1,350		-
Total Planning and Zoning Dept.	\$ 50,347	\$	74,089	\$	79,001
 Personnel Authorized			-		1
City Planner			-		1

**CITY OF AVON PARK
Adopted Budget 2007-2008
STREET DEPARTMENT
EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ -	\$	10,269	\$	10,731
Regular Salaries & Wages	181,156		178,495		208,678
Overtime	2,596		5,239		5,254
FICA/MC	13,308		14,039		15,726
Retirement (FRS)	6,287		5,673		9,481
Retirement (City Plan)	5,437		11,186		13,137
Life & Health Insurance	27,583		31,082		42,134
Personnel Costs	236,367		255,983		305,141
Other Contractual Services	-		3,500		4,000
Pre-Employment	-		200		200
Travel & Per Diem	378		1,000		1,000
Communications Services	5,110		6,000		4,500
Training Schools	1,719		4,000		2,000
Gasoline	6,701		7,000		9,000
Diesel	11,884		12,000		12,000
Electricity	2,660		4,000		4,000
Street Lights/Traffic Lights	105,869		115,000		115,000
Property, Worker's Comp. & Liability Insurance	8,037		7,000		16,930
Water	-		-		-
Rentals & Leases	13,490		12,200		18,040
Building Repair & Maint.	50		300		300
Vehicle Repair & Maint.	17,639		25,000		25,000
Traffic & Light Repairs	8,588		18,000		18,000
Machinery Rep & Maint.	3,246		15,200		8,000
Railroad Crossing Maint.	17,950		15,000		15,000
Right of Way - Maint.	55,266		37,500		37,500
Advertising (Employees)	525		550		550
Operating Supplies	14,767		17,200		17,000
Sidewalks	-		-		-
Streets	2,355		7,100		5,000
Signs	15,344		23,000		23,000
Uniforms	(322)		3,500		3,500
Mosquito Control	340		3,000		3,000
Museum Ave CDBG	-		-		1,107,479
Operating Expenditures	291,596		337,250		1,449,999

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 STREET DEPARTMENT
 EXPENDITURES (continued)**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Bond Issue Street Improvements	286,210	500,000	-
Watershed Mgt. Plan	20,710	10,000	5,000
Machinery & Equipment	-	-	-
Capital Outlay	306,920	510,000	5,000
Total Street Department	\$ 834,883	\$ 1,103,233	\$ 1,760,140

Personnel Authorized	7.5	7.5
Working Foreman	1	1
Working Supervisor	-	-
Operator II	4	4
Operator IV	0.5	0.5
Sign Maker & Secretary	1	1
Operator III	1	1

Capital Outlay

Total Capital Outlay	-
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**CITY OF AVON PARK
Adopted Budget 2007-2008
PARKS DEPARTMENT
EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ -		\$ -		\$ -
Regular Salaries & Wages	174,248		179,404		183,727
Overtime	3,590		5,239		5,254
FICA/MC	12,718		13,165		13,806
Retirement (FRS)	8,062		8,164		6,902
Retirement (City Plan)	4,091		7,881		11,712
Life & Health Insurance	29,330		31,341		39,185
Personnel Costs	232,039		245,194		260,586
Other Contractual Service	1,863		3,600		3,600
Pre-Employment	-		500		500
Travel & Per Diem	284		850		850
Communications Services	2,231		2,500		2,500
Training & Schools	330		500		500
Gasoline	14,025		12,000		19,500
Diesel	2,608		2,000		3,000
Electricity	13,211		20,000		15,000
Water	31,644		60,000		35,000
Durrah Martin	-		-		20,000
Insurance	14,976		14,000		16,930
Building Repair & Maintenance	11,416		5,000		5,000
Vehicle Repair & Maintenance	2,940		4,000		4,000
Machinery Repair & Maintenance	6,386		7,000		7,000
Mall Maintenance	6,126		12,000		5,000
Lake Maintenance	3,775		9,000		8,500
Sprinklers	516		1,000		1,000
Facilities Mgr	62		300		300
Lawn Maintenance	-		14,175		19,000
Ball Park Maintenance	20,506		16,000		20,000
Playground Maintenance	-		5,000		5,000
Donaldson Park Maintenance	4,868		4,500		4,500
Misc Park Maintenance	-		-		1,000
Memorial Football Field	322		-		-
Advertising (Employees)	-		250		250
Office Supplies	-		250		250
Operating Supplies	6,421		6,000		6,000
Small Tools	150		400		400
Uniforms	1,277		2,000		1,700
Land	-		-		300,000
Improvements	-		2,900		2,900
Operating Expenditures	145,937		205,725		509,180

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 PARKS DEPARTMENT
 EXPENDITURES (continued)**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
FRDAP Donaldson Park	222,407	220,000	240,000
Memorial Field Playground FRDAP	197,159	200,000	-
Department of AG Reforestation	23,054	10,000	-
Durrah Martin and Anoka Ball Fields	-	50,000	-
FRDAP Aline Mcwhite PG	-	-	240,000
FHBC Grant Mall Imp	-	-	300,000
Machinery & Equipment	1,649	-	-
Capital Outlay	444,269	480,000	780,000
Total Parks Department	\$ 822,245	\$ 930,919	\$ 1,549,766
Personnel Authorized		5	5
Operator IV		1	1
Operator I		4	4
Part - Time Operator I		-	-
Capital Outlay			
Total Capital Outlay			-

**CITY OF AVON PARK
Adopted Budget 2007-2008
RECREATION DEPARTMENT
EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ 45,918	\$	47,862	\$	50,016
Regular Salaries & Wages	31,897		57,537		47,528
Other Salaries & Wages	14,652		25,671		18,777
Overtime	1,268		2,620		2,101
FICA/MC	6,990		10,106		8,952
Retirement (FRS)	3,862		4,159		4,927
Retirement (City Plan)	1,215		2,322		2,941
Life & Health Insurance	10,046		10,457		13,111
Personnel Costs	115,848		160,734		148,353
Professional Services	69		1,000		1,000
Pre-Employment	320		500		500
Other Contractual Service	10,663		8,524		10,992
Travel & Per Diem	1,328		1,500		500
Communications Services	6,422		7,500		8,000
Postage	-		200		200
Training/ Schools	-		2,500		500
Gasoline	2,004		3,000		2,000
Diesel	-		2,000		2,000
Electricity	18,540		17,000		20,000
Water	12,726		9,000		13,000
Rentals & Leases	5,985		7,740		6,300
All Insurance	44,928		62,900		76,180
Building Repair & Maintenance	2,194		5,000		6,000
Vehicle Repair & Maintenance	104		4,000		1,000
Machinery Repair & Maintenance	560		750		1,000
Facilities Mgr	62		300		300
Lawn Maintenance	-		675		900
Advertising	413		500		550
Office Supplies	457		1,000		1,000
Small Tools	-		500		500
Operating Supplies	1,207		3,230		2,000
Subscription & Membership	120		150		300
Uniforms	(8)		600		600
Programs	10,901		12,000		12,000
Tuition Reimbursement	-		1,000		-
Operating Expenditures	118,995		153,069		167,322
Machinery & Equipment	-		1,770		-
Capital Outlay	-		1,770		-
Total Recreation Department	\$ 234,843	\$	315,573	\$	315,675

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 RECREATION DEPARTMENT
 EXPENDITURES(continued)**

	2005 Actual	2006 Adopted Budget	2007 Adopted Budget
Personnel Authorized			12
Recreation Director			1
Recreation Site Supervisor			-
Recreation P/T Counselors			8
Secretary Park/Recreation			1
Recreation Leader			1
Recreation Coordinator P/T			1

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 COMMUNITY CENTER
 EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Professional Services	\$ -		\$ -		\$ -
Other Contractual Service	21,767		22,250		22,250
Communications Services	1,031		1,000		1,000
Electricity	7,648		6,500		6,500
Water	2,175		2,200		2,200
Building Repair & Maintenance	104,930		14,400		14,400
Facilities Mgr	217		380		500
Lawn Maintenance			1,575		2,100
Operating Supplies	553		715		600
Total Expenditures	138,321		49,020		49,550
Total Community Center	\$ 138,321		\$ 49,020		\$ 49,550

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 INFRASTRUCTURE FUND
 INFRASTRUCTURE REVENUES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Local Government Infrastructure	\$ 984,435	\$	954,848	\$	919,091
Legislature Match	-		-		-
Interest SBA	45,449		13,000		25,000
Other Interest Earnings	-		-		-
Fund Balance Reserves	-		308,908		-
Total Infrastructure Fund Revenue	\$ 1,029,884	\$	1,276,756	\$	944,091

**CITY OF AVON PARK
Adopted Budget 2007-2008
INFRASTRUCTURE FUND
EXPENDITURES**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
General Government			
Museum	-	-	-
Commercial Revitalization museum Ave.	-	50,000	-
City Hall - Renovations	9,945	25,000	5,000
Machinery & Equipment	-	-	-
Contingency	-	(40,000)	15,965
Capital Outlay	9,945	35,000	20,965
Transfer to Solid Waste	23,390	-	-
Transfer to Airport	88,040	-	-
Other transfers	5,192	-	-
Total General Government	126,567	35,000	20,965
Police			
Improvements	-	-	-
Machinery & Equipment	149,325	50,000	-
Total Police	149,325	50,000	-
Fire			
Improvements	-	7,028	-
Machinery & Equipment	13,555	42,972	-
Principal Payments	33,821	69,114	86,881
Interest Payments	3,971	16,300	13,600
Total Fire	51,347	135,414	100,481
Garbage & Solid Waste			
Machinery & Equipment	-	-	-
Principal	-	-	-
Intrest	-	-	-
Total Garbage & Solid Waste	-	-	-

**CITY OF AVON PARK
Adopted Budget 2007-2008
INFRASTRUCTURE FUND
EXPENDITURES (continued)**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Planning and Zoning			
Machinery & Equipment	-	-	-
Total Planning and Zoning	-	-	-
Streets			
Street, Sidewalks & Curbs	-	-	200,000
Drainage S Verona Ave	2,839	40,000	15,000
Museum Ave Commer Revital	-	-	50,000
Machinery & Equipment	49,900	50,000	-
Principal Bond Payments	105,000	105,000	110,000
Interest Bond Payments	78,663	75,000	72,000
Bond Administration Expense	1,946	2,500	2,500
Total Streets	238,348	272,500	449,500
Airport			
Building Outlay	-	5,650	-
Building Improvements	-	27,126	-
FBO Building	-	36,580	31,000
Twin Engine T Hangers	-	39,825	-
Runway Rehab 9/27	-	16,250	-
Apron Tie-down	-	-	-
Drainage Project	-	608,409	322,145
AWOS	-	-	-
Perimeter Fence	-	-	-
Total Airport	-	733,840	353,145
Parks and Recreation			
Improvements	35,054	-	-
Donaldson Park	-	-	20,000
Tulane Beach Restrooms	-	-	-
Machinery & Equipment	42,527	50,000	-
Total Parks	77,581	50,000	20,000
Total Infrastructure Expenditures	\$ 643,168	\$ 1,276,754	\$ 944,091

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 MAIN STREET CRA FUND
 REVENUES & EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
REVENUES					
Tax Increment County	\$ 81,991	\$	80,000	\$	171,045
Other Interest Earnings	2,962		2,000		2,000
Operating Transfer In	-		-		-
Fund Balance-Reserves	-		25,000		3,140
Total CRA Revenues	84,953		107,000		176,185
EXPENDITURES					
Executive Salaries	-		-		-
FICA/MC	-		-		-
City Plan	-		-		-
Life & Health Insurance	-		-		-
Office Supplies	-		200		-
Other Contractual Services	-		-		-
Mall Maintenance	5,776		22,000		30,000
Communications	509		500		500
FACADE Grants	10,324		24,425		-
Event Expenditures	-		2,000		-
Operating Supplies	-		200		8,817
Other Current Charges & Obligations	35,329		22,000		5,000
Advertising	-		500		150
Main Street Planters	-		-		5,000
Gateway Beautification	-		-		2,977
Professional Dues	-		175		175
Travel & Per-Diem	-		-		-
Aid to Private Organizations	5,638		5,000		-
Transfer to General Fund	5,000		5,000		5,194
Total Operating Expenditures	62,576		82,000		57,813
Land Acquisition	-		-		20,000
FHBC GRANT Mall Imp.	-		25,000		5,000
Forestry Grant	-		-		12,500
Parking Lot	-		-		7,800
Mall Lighting	-		-		3,072
CDBG Grant	-		-		-
TEA 21 Grant	-		-		60,000
FRDAP Donaldson Park	-		-		10,000
Capital Outlay	-		25,000		118,372
Total CRA Expenditures	\$ 62,576	\$	107,000	\$	176,185

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 SOUTHSIDE CRA FUND
 REVENUES & EXPENDITURES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
REVENUES					
Tax Increment County/City	\$ 21,319	\$	22,000		78,486
Other Interest Earnings	1,660		1,000		1,000
Miscellaneous	18,358		18,000		-
City Contribution	-		-		-
Fund Balance-Reserves	-		-		122,397
Total CRA Revenues	41,337		41,000		201,883
EXPENDITURES					
Salaries	-		-		-
Fica/Mc	-		-		-
City Retirement	-		-		-
Event Expenditures	-		1,000		2,500
Other Contractual Services	585		2,000		-
Other Charges and Oblig	175		500		175
FACADE Grants	-		36,500		56,000
Advertising	96		100		100
Office Supplies	-		200		-
Operating Supplies	-		700		4,817
Decorative Lights - Triangle	-		-		26,000
Miscellaneous	-		-		5,000
Total Operating Expenditures	856		41,000		94,592
Improvements - CDBG Grant	-		-		22,000
Improvements - Sidewalks/Curbs	-		-		48,000
Improvements - Forestry Grant	-		-		12,000
Land	-		-		25,291
Capital Outlay	-		-		107,291
Total CRA Expenditures	\$ 41,000	\$	41,000	\$	\$ 201,883

CITY OF AVON PARK
Adopted Budget 2007-2008
AIRPORT CRA FUND
REVENUES & EXPENDITURES

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
REVENUES					
Tax Increment County/City	\$ 45,616	\$	46,000	\$	48,257
Other Interest Earnings	1,428		600		-
Operating Transfer In	-		-		-
Fund Balance-Reserves	-		-		-
Total CRA Revenues	47,044		46,600		48,257
EXPENDITURES					
Executive Salaries	-		-		12,574
FICA	-		-		962
Travel & Per Diem	-		-		-
Life & Health Insurance	-		-		1,567
Other Charges & Obligations	175		41,200		-
Office Supplies	-		200		-
Contingency	-		-		-
Operating Supplies	-		200		-
Other Contract Services	5,000		5,000		33,154
Total CRA Expenditures	5,175	\$	46,600	\$	48,257

**CITY OF AVON PARK
Adopted Budget 2007-2008
WATER FUND
SUMMARY**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Revenues					
Current Revenue	\$ 3,314,951	\$	5,341,369	\$	4,617,937
Fund Balance	-		199,505		-
Impact Fees	-		796,149		400,000
Insurance Proceeds	3,318		9,818		-
Economic Development Grant	-		105,000		-
DEP Loan	-		1,349,402		-
Developer Participation	-		-		-
SWFWMD Grant	-		1,480,535		-
Bank Loan	-		95,000		802,837
Total Revenues & Other	3,318,269		9,376,778		5,820,774
Expenses					
Utility Billing	441,891		503,073		465,199
Disposal Plant	779,272		5,656,993		2,224,711
Water Plant	1,208,205		1,794,043		1,552,643
Water Work Center	702,912		1,422,669		1,578,221
Total Expenses	\$ 3,132,280	\$	9,376,778	\$	5,820,774

**CITY OF AVON PARK
Adopted Budget 2007-2008
WATER FUND
WATER & SEWER REVENUES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Dept. Of Enviromental P.	\$ -		\$ -		\$ -
FEMA	-		-		-
Water Revenue	1,583,360		1,800,000		1,950,000
Irrigation	100,178		120,000		150,000
Sebring Ridge Water	226,701		275,000		356,500
Sewer & Water Connections	27,406		10,000		25,000
Backflow Preventers	17,330		38,750		50,000
Push Under Charges	8,800		20,000		15,000
Trenching Charges	600		1,000		2,000
Water Tap Fees	34,400		128,150		35,437
Water Impact Fees	83,765		163,325		87,000
Water Reconnect Fees	52,940		85,000		110,000
Hydrant/Sprinkler	7,983		20,000		15,000
Developer Participation	-		1,215,402		-
Other Income	3,373		10,000		12,000
Sewer Revenue	981,956		1,140,000		1,605,000
Sewer Tap Fees	6,500		25,150		35,000
Sewer Impact Fees	107,920		225,300		65,000
Interest SBA	11,383		8,000		11,000
Arcadia Interest Credit	-		-		-
Revenue Fund Interest	(3,784)		-		-
Other Interest Earnings	-		-		-
Arcadia Sinking Fund	36,790		25,000		65,000
Rent on New Building	24,000		24,000		24,000
Miscellaneous Revenue	3,350		7,292		5,000
Total Current Revenues	3,314,951		5,341,369		4,617,937
Fund Balance	-		199,505		-
Capacity Fees	-		796,149		400,000
Economic Development Grant	-		105,000		-
DEP Loan	-		1,349,402		-
Loans	-		95,000		802,837
Insurance Proceeds	3,318		9,818		-
Developer Participation	-		-		-
SWFWMD Grant	-		1,480,535		-
Total W & S Revenues	\$ 3,318,269		\$ 9,376,778		\$ 5,820,774

**CITY OF AVON PARK
Adopted Budget 2007-2008
WATER FUND
UTILITY BILLING EXPENSES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ 52,967	\$	56,783	\$	59,338
Regular Salaries & Wages	180,047		186,189		190,431
Overtime	4,746		5,239		5,239
FICA/MC	17,903		18,650		19,133
Retirement (FRS)	8,786		8,897		7,096
ICMA Retirement	-		-		3,037
Retirement (City)	6,294		13,322		15,349
Life & Health Insurance	31,897		35,805		44,796
Retiree Health	-		-		-
Unemployment Compensation	902		-		-
Personnel Costs	303,542		324,885		344,419
Professional Services	4,000		6,000		4,000
Accounting & Auditing	10,000		12,000		12,000
Other Contractual Services	39,648		60,000		20,660
Pre-Employment	1,106		500		500
Travel & Per Diem	3,362		2,000		1,000
Communications Services	6,495		7,000		7,000
Transportation/Postage	22,144		25,000		26,000
Training & Schools	7,011		7,000		3,500
Property & Other Insurance	1,498		2,000		2,540
Building Repair & Maintenance	-		1,000		1,000
Vehicle Repair & Maintenance	-		-		1,200
Advertising (Employees)	413		200		200
Machinery Repair & Maintenance	6,954		6,000		5,160
Gasoline	-		7,000		5,000
Rentals & Leases	8,223		9,588		5,220
Office Supplies	11,131		10,000		10,000
Operating Supplies	8,926		14,000		8,500
Uniforms	406		800		800
Operating Expenses	131,317		170,088		114,280
Machinery & Equipment	-		3,100		1,500
Capital Outlay	-		3,100		1,500
Bad Debts	7,032		5,000		5,000
Total Utility Billing Dept.	\$ 441,891	\$	503,073	\$	465,199

CITY OF AVON PARK
Adopted Budget 2007-2008
WATER FUND
UTILITY BILLING EXPENSES (continued)

	2006 Actual	2006 Adopted Budget	2007 Adopted Budget
Personnel Authorized			6
Utility Supervisor/Accountant			1
Senior Customer Accounts Specialist			1
Customer Accounts Specialist			1
Customer Service Representatives			1
Lead Meter Reader			1
Meter Reader			1
Capital Outlay:			
Computer	-	-	1,500
Total Captial Outlay		-	1,500

**CITY OF AVON PARK
Adopted Budget 2007-2008
DISPOSAL PLANT
EXPENSES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ -	\$	10,000	\$	10,731
Regular Salaries & Wages	94,972		107,632		128,380
Overtime	17,169		15,718		15,761
FICA/MC	8,060		10,119		11,164
Retirement (FRS)	4,059		6,868		5,257
Retirement (City Plan)	3,404		5,849		8,594
Life & Health Insurance	12,730		18,525		20,916
Personnel Costs	140,394		174,711		200,803
Professional Services	29,118		26,000		91,000
Accounting & Auditing	5,500		6,000		6,000
Sludge Hauling	51,884		75,000		60,000
Pre-employment	218		650		650
Travel & Per Diem	441		1,000		1,000
Communications Services	9,584		12,000		12,000
Training Schools	150		1,210		1,210
Gasoline	21		5,000		7,000
Diesel	2,715		10,000		10,000
Electricity	73,643		80,000		80,000
Water	2,319		3,850		3,850
Rentals & Leases	9,267		20,262		18,000
Property & Other Insurance	9,485		17,500		84,700
Building Repair & Maintenance	273		8,000		8,000
Vehicle Repair & Maintenance	10,541		10,000		10,000
Sewer Line Repair	-		-		95,000
Other Repairs & Maintenance	18,932		57,394		30,000
Machinery Repair & Maintenance	12,665		30,000		20,000
Advertising (Employees)	551		1,000		1,000
Office Supplies	253		1,000		1,000
Operating Supplies	5,884		10,000		10,000
Chemicals & Lab Supplies	17,134		26,000		25,300
Small Tools	622		1,500		750
Subscription & Memberships	250		400		400
Uniforms	596		1,600		1,600
Operating Expenses	262,046		405,366		578,460

**CITY OF AVON PARK
Adopted Budget 2007-2008
DISPOSAL PLANT
EXPENSES (continued)**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Effluent Reuse System	-	3,701,339	802,837
Waste Water Master Lift Improvements	-	-	55,000
Sewer Main Extensions	-	80,320	-
Lift Station Fire Dept	-	144,391	-
Machinery & Equipment	-	-	-
Depreciation	205,696	36,206	-
Amortization	-	650,000	206,795
Principal -Revenue Bond	-	22,000	22,000
State Revolving Loan - Principal	(180,000)	217,500	222,500
Interest - Revenue Bond	-	-	51,678
State Revolving Loan - Int	141,136	75,160	68,582
	-	-	16,056
Capital Outlay	166,832	4,926,916	1,445,448
Transfer to General Fund	210,000	150,000	-
Total Disposal Plant	\$ 779,272	\$ 5,656,993	\$ 2,224,711
 Personnel Authorized			4
Chief Waste Water Plant Operator			1
Waste Water Plant Operator			1
Waste Water Plant Operator-Trainee			1
Lift Station Mechanic			1
 Capital Outlay			
Effluent Resuse System			802,837
Master Lift			55,000
			-
 Total Capital Outlay			 857,837

**CITY OF AVON PARK
Adopted Budget 2007-2008
WATER PLANT
EXPENSES**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Executive Salaries	\$ -	\$ 5,000	\$ 10,731
Regular Salaries & Wages	101,163	111,580	151,079
Overtime	4,558	10,239	10,507
FICA/MC	9,162	9,075	12,123
Retirement (FRS)	6,833	5,757	9,056
Retirement (City Plan)	1,559	5,287	7,918
Life & Health Insurance	17,710	18,577	27,511
Retiree Health	-	-	-
Personnel Costs	140,985	165,515	228,925
Professional Services	38,139	33,500	45,000
Accounting & Auditing	5,805	7,000	7,000
Other Contractual Services	54,635	89,844	75,700
Pre-Employment	350	500	500
Travel & Per Diem	196	760	760
Communications Services	3,347	4,356	4,356
Training & Schools	1,119	3,120	1,500
Gasoline	10	10,000	10,000
Diesel	843	15,000	15,000
Electricity	122,929	121,000	140,000
Water/sewer	-	-	1,400
Garbage	-	-	400
Rentals & Leases	-	-	13,000
Property & Other Insurance	14,976	21,000	127,000
Building Repair & Maintenance	11,690	14,000	10,000
Vehicle Repair & Maintenance	4,090	5,000	3,500
Other Repairs & Maintenance	34,923	36,500	41,500
Other Charges and Obligations	338	1,000	1,000
Advertising	159	500	500
Machinery Repair & Maintenance	14,802	24,818	20,000
Office Supplies	372	1,200	700
Operating Supplies	4,424	9,000	6,000
Chemicals & Lab Supplies	35,719	50,000	63,500
Small Tools	522	1,000	500
Water Meters	26,535	15,000	10,000
Subscription & Memberships	238	470	470
Uniforms	339	1,350	1,350
Operating Expenses	376,500	465,918	600,636

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 WATER PLANT
 EXPENSES (continued)**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Buildings	(10)	-	-
Machinery & Equipment	-	122,500	97,000
US 27 Widening Project	-	50,000	-
Waterline Extensions	-	549,200	-
Improvements	-	134,400	100,000
Avon Park Lakes Water Extention	-	-	-
Depreciation	467,680	-	235,000
Capital Outlay	467,670	856,100	432,000
Principal (Water & Sewer Bonds & Sebring Rdg)	180,000	217,500	222,500
Interest (Water & Sewer Bonds & Sebring RDG)	43,050	70,900	68,582
Principal (Hydro Tank)	-	14,110	-
Interest (Hydro Tank)	-	4,000	-
Debt Service	223,050	306,510	291,082
Total Water Plant	\$ 1,208,205	\$ 1,794,043	\$ 1,552,643
Personnel Authorized		3	3
Chief Water Plant Operator		1	1
Water Plant Operator-Trainee		1	1
		-	-
Working Foreman		1	1
Machinery and Equipment:			
Bell St. Well Generator			95,000
Computer			2,000
Total Machinery and Equipment			97,000

**CITY OF AVON PARK
Adopted Budget 2007-2008
WATER WORK CENTER
EXPENSES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ 49,620	\$	15,269	\$	10,731
Regular Salaries & Wages	220,739		208,002		223,220
Overtime	18,790		16,766		15,761
FICA/MC	18,347		16,814		17,268
Retirement (FRS)	8,724		5,192		4,762
Retirement (City)	7,141		16,102		19,835
Life & Health Insurance	37,976		40,380		48,338
Retiree Health Insurance	-		-		-
Personnel Costs	361,337		318,525		339,915
Professional Services	11,975		25,000		15,000
Accounting & Auditing	1,694		6,000		-
Other Contractual Services	5,262		7,000		14,020
Pre-Employment	788		1,000		1,000
Travel & Per Diem	85		1,200		1,200
Communications Services	9,326		13,200		13,200
Training Schools	1,524		5,000		5,000
Gasoline	28,595		33,000		25,000
Diesel	9,362		7,000		15,000
Electricity	5,767		5,500		8,000
Water	1,237		5,800		5,000
Rental & Leases	8,666		15,917		9,721
Vehicle Insurance	-		-		93,200
All Insurance	89,856		119,000		-
Building Repair & Maintenance	4,364		5,000		5,000
Vehicle Repair & Maintenance	4,863		15,000		10,000
Other Repairs -Hydrant Repairs	13,362		20,000		15,000
Machinery Repair & Maintenance	2,091		5,000		5,000
Advertising (Employees)	817		700		700
Office Supplies	1,970		2,900		2,900
Operating Supplies	94,627		63,600		63,600
Small Tools	2,750		7,000		3,500
Inventory Adjust To Count	-		-		-
Subscription & Memberships	376		600		600
Uniforms	4,549		7,000		7,000
Operating Expenses	303,906		371,417		318,641

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 WATER WORK CENTER
 EXPENSES (continued)**

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
			0
Machinery & Equipment	-	7,600	1,500
Building Improvements	-	20,000	44,000
Autos & Trucks	-	-	38,000
Depreciation	-	-	235,000
Principal Payments Meter System	-	391,111	303,800
Interest Payments Meter System	37,669	22,000	5,350
Principal Payments (Sebring Ridge)	-	249,616	259,600
Interest Payments (Sebring Ridge)	-	42,400	32,415
Capital Outlay	37,669	732,727	919,665

Total Work Center	\$	702,912	\$	1,422,669	\$	1,578,221
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Personnel Authorized	9	9
Public Works Coordinator	1	1
Administrative Assistant	1	1
Operator IV	1	1
Inventory Control	1	1
Laborer	-	-
Utility Service Worker	3	3
Senior Utility Service Worker	2	2

Machinery and Equipment:

Ford Service Truck	38,000
Air Compressor	1,500
Total Machinery and Equipment	39,500

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 AIRPORT FUND
 AIRPORT REVENUES**

	2006 Actual		2007 Adopted Budget		2008 Adopted budget
Federal Grants	\$ 129,304	\$	2,724,554	\$	2,082,886
State Grants - D.O.T.	407,136		542,142		251,947
FAA Grants	-		67,200		
SWFWMD Grant	-		-		322,148
Grants	536,440		3,333,896		2,656,981
Hangar Rents	136,585		86,412		141,216
Avon Park Jet Center	-		10,045		7,776
Ben Hill Griffin	-		11,556		11,556
Industrial Building	60,000		-		19,200
Industrial Building Taxes	-		-		160,000
Alston	-		17,514		17,520
Florida Aircraft	-		23,040		23,040
Insurance Reimbursements	-		-		47,602
Total Rents & Royalties	196,585		148,567		427,910
Other Local Government Match					
FBO Building	-		36,580		36,580
Construction Tie Downs	-		27,126		-
Interest Earnings	519		-		-
Twin Engine T-hangers	-		50,000		-
Rehab Runway 9/27	1,248		16,250		-
Drainage Project	-		-		-
Total Other Government Match	1,767		129,956		36,580
Miscellaneous Revenue	305		-		-
Bad Check Fees	1,532		-		-
Insurance Reimbursement	36,974		-		-
Transfer from Infrastructure Fund	88,040		-		-
Total Airport Revenue	861,643		3,612,419		3,121,471
Fund Balance	-		216,030		-
Total Airport Rev. & Fund Balance	\$ 861,643	\$	3,828,449	\$	3,121,471

**CITY OF AVON PARK
Adopted Budget 2007-2008
AIRPORT ENTERPRISE FUND
EXPENSES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ 8,026	\$	8,904	\$	49,124
FICA/MC	606		673		3,749
ICMA Retirement	-		-		1,041
Retirement Contributions	898		996		-
Life & Health Insurance	600		633		5,759
Personnel Costs	10,130		11,206		59,673
Professional Fees	4,115		6,137		8,947
Accounting & Auditing	-		2,000		2,000
Advertising	96		-		900
Communications Services	2,760		2,800		2,800
Electricity	11,220		10,600		11,000
Water	123		200		200
Insurance	24,960		70,000		80,383
Repair & Maintenance	132,285		16,563		17,000
Travel & Per Diem	-		900		-
Rental & Leases	4,634		8,400		8,400
Professional Dues	-		300		300
Industrial Building	4,349		-		-
Current Charges & Obligations	89,170		26,000		26,000
Operating Supplies	188				
Depreciation	181,770		180,000		190,789
Principal Payments Loan	-		8,840		9,309
Interest	11,987		11,300		10,789
Budget Transfer	5,000		5,000		5,000
Operating Expenses	472,657		349,040		373,817
Twin Eng. T-Hangers	-		117,200		-
Rehab runway 9/27	-		1,283,750		-
Construct Tie Down Apron	-		244,129		-
Master Plan	-		-		153,947
Drainage Project	-		1,489,554		2,255,034
FBO Building	-		329,217		279,000
Sign on SR 64	-		5,000		-
Capital Outlay	-		3,468,850		2,687,981
Non-Operating Expenditures	-		-		-
Total Airport Enterprise Fund	\$ 482,787	\$	3,829,096	\$	3,121,471

**CITY OF AVON PARK
Adopted Budget 2007-2008
SOLID WASTE FUND SUMMARY
SUMMARY**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Solid Waste Revenues	\$ 1,422,386	\$	1,759,000	\$	1,673,301
Solid Waste Expenses	\$ 1,238,620	\$	1,759,000	\$	1,673,301

**CITY OF AVON PARK
 Adopted Budget 2007-2008
 SOLID WASTE FUND
 SOLID WASTE REVENUES**

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Garbage & Trash	\$ 1,321,739	\$	1,484,000	\$	1,350,301
Dumpster Fees	61,412		65,000		105,000
Charges for Service	1,383,151		1,549,000		1,455,301
Interest Earnings	15,845		9,000		15,500
Miscellaneous Revenues	-		1,000		2,500
Transfer From Infrastructure Fund	23,390		-		-
Debt Proceeds	-		200,000		200,000
Total Solid Waste Fund Revenue	1,398,996		1,759,000		1,673,301
Fund Balance	-		-		-
Total Revenues and Fund Balance	\$ 1,422,386	\$	1,759,000	\$	1,673,301

CITY OF AVON PARK
Adopted Budget 2007-2008
SOLID WASTE ENTERPRISE FUND
EXPENSES

	2006 Actual		2007 Adopted Budget		2008 Adopted Budget
Executive Salaries	\$ 2,006	\$	12,495	\$	13,057
Regular Salaries & Wages	262,759		300,225		295,829
Overtime	8,285		10,279		10,479
FICA/MC	18,883		21,879		22,234
Retirement Contributions	9,289		11,753		11,752
ICMA Retirement	-		-		260
Retirement City Plan	6,486		16,389		19,856
Life & Health Insurance	45,682		54,746		58,839
Unemployment Compensation	-		-		-
Personnel Costs	353,390		427,766		432,306
Other Contractual Service	852		10,500		10,500
Unemployment Compensation	-		200		
Professional Services	2,329		4,000		4,000
Pre-Employment	539		600		600
Travel & Per Diem	88		500		500
Communications Services	1,082		700		700
Training Schools	766		1,500		1,500
Postage	-		100		100
Gasoline	3,024		4,500		4,500
Diesel	65,544		60,000		70,000
Electricity	2,660		4,500		6,500
Rentals & Leases	17,569		50,000		20,000
All Insurance	75,878		91,000		84,700
Auditing & Accounting	-		5,000		5,000
Vehicles Repair & Maintenance	54,374		70,300		60,000
Machinery Repair & Maintenance	287		3,000		3,000
Dumpster Maintenance	790		500		500
Advertising (Employees)	458		500		500
Operating Supplies	7,659		14,000		14,000
Fill Dirt	-		500		5,000
Commercial Containers	22,958		23,000		23,000
Landfill Payments	416,322		470,000		432,000
Small Tools	221		500		500
Uniforms	2,023		6,000		6,000
Recording Fees	-		500		500
Operating Expenses	675,423		821,900		753,600

CITY OF AVON PARK
Adopted Budget 2007-2008
SOLID WASTE ENTERPRISE FUND
EXPENSES (continued)

	2006 Actual	2007 Adopted Budget	2008 Adopted Budget
Landfill Cost Current	-	-	-
Landfill Cost Future	-	-	-
Machinery & Equipment	-	200,000	200,000
Depreciation	86,963	95,000	117,614
Amortization Expense	13,658	14,000	14,000
Principal Payments Loan	-	71,734	37,900
Highlands Ind Bank	-	-	33,900
Interest Payments Loan	4,382	16,000	6,400
Garbage Trucks	-	-	6,400
Bank of America Leasing	-	-	8,616
Capital Outlay	105,003	396,734	424,830
Budget Transfer	100,000	50,000	50,000
Contingency	-	54,100	7,565
Bad Debt	4,804	8,500	5,000
Non-Operating Expenses	104,804	112,600	62,565
Total Solid Waste Enterprise	\$ 1,238,620	\$ 1,759,000	\$ 1,673,301

Personnel Authorized	0	9.5
Operator IV		1.5
Operator III		2
Operator II		0
Operator I		5
Landfill Operator		1

Machinery and Equipment:

Garbage Truck	200,000
Total Machinery and Equipment	200,000