MINUTES OF THE REGULAR SESSION OF THE CITY COMMISSION HELD TUESDAY, SEPTEMBER 28, 2021, AT 6:00 PM AT THE CITY OF KISSIMMEE, CITY HALL COMMISSION CHAMBERS LOCATED AT 101 CHURCH STREET, KISSIMMEE, FLORIDA

1. MEETING CALLED TO ORDER

Members Present: Mayor Olga Gonzalez, Commissioners Olga Castano, Felix Ortiz, Carlos Alvarez, III, Jim Fisher
Staff Present: City Manager Mike Steigerwald, City Attorney Olga Sanchez de Fuentes, Deputy City Manager Desiree Matthews, Assistant City Manager Austin Blake, City Clerk Linda Hansell
Members Absent:

Mayor Gonzalez called the meeting to order at 6:00 PM.

2. MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE

After a Moment of Silence, Commissioner Fisher led the audience in the Pledge of Allegiance.

3. PROCLAMATIONS AND SPECIAL PRESENTATIONS

3.A PROCLAMATION - NATIONAL FIRE PREVENTION WEEK 2021

The request is for the City Commission to present a Proclamation in honor of "National Fire Prevention Week."

City Manager Steigerwald read a proclamation in honor of National Fire Prevention Week as the Mayor and Commissioners virtually accepted the proclamation to Fire Chief Jim Walls.

Fire Chief Jim Walls thanked the Commission for the proclamation and stated the First Annual Fire Safety Festival will be held at Osceola Heritage Park involving all the Fire agencies in Osceola County on October 16, 2021, from 10:00 a.m. to 2:00 p.m. Chief Walls also informed the Commission this week is Fallen Firefighter Memorial Week, and the City is lighting up City Hall and the Fire Stations in red in honor of the event.

3.B PRESENTATION - CFX 2045 MASTER PLAN

The request is for the City Commission to hear a presentation from the Central Florida Expressway Authority (CFX).

City Manager Steigerwald introduced Will Hawthorne, Director of Engineering, who will be giving an overview of the 2045 Master Plan.

Mr. Hawthorne presented a PowerPoint Presentation that was attached to the agenda and encouraged participation in a survey to provide feedback on the CFX's 2045 Master Planning Process (survey link: CFXway.com/master-plan).

Mr. Hawthorne stated the Expressway Authority is on MetroPlan's Board and coordinates with them on a bi-monthly basis after being asked about their relationship by Commissioner Fisher.

4. PUBLIC HEARINGS - FIRST AND SECOND READINGS

4.A PUBLIC HEARING - SECOND AND FINAL READING - PROPOSED ORDINANCE #21-12 AMENDING CHAPTER 22 AND RECODIFYING SECTION 22-53

AN ORDINANCE AMENDING THE CODE OF ORDINANCES OF THE CITY OF KISSIMMEE; CHAPTER 22, ENVIRONMENT, ARTICLE III, NUISANCES, SECTION 22-50, NUISANCES AND SANITATION GENERALLY; RECODIFYING SECTION 22-53, URINATION AND DEFECATION IN PUBLIC PLACES AND CERTAIN PRIVATE PROPERTY; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH AND PROVIDING AN EFFECTIVE DATE

Approval of the Second and Final Reading of Proposed Ordinance 21-12.

City Attorney Sanchez de Fuentes read Ordinance # 3047 by title and City Manager Steigerwald reviewed the impact of the Ordinance on the Code.

Mayor Gonzalez announced the Public Hearing with no response from the audience.

Commissioner Fisher moved to adopt Ordinance # 3047 (Exhibit “A”). Commissioner Castano seconded the motion.

Upon roll call, the vote was as follows:

Commissioner Alvarez	AYE
Commissioner Fisher	AYE
Commissioner Castano	AYE
Commissioner Ortiz	AYE
Mayor Gonzalez	AYE

Motion carried 5 - 0.

5. PUBLIC HEARINGS

***** CITY COMMISSION MEETING IS RECESSED AS THE CITY COMMISSION AND WILL CONVENE AS THE CRA BOARD *****

5.A PUBLIC HEARING - RESOLUTION TO ADOPT THE CITY OF KISSIMMEE COMMUNITY REDEVELOPMENT AGENCY BUDGET (DOWNTOWN KISSIMMEE CRA AND VINE STREET CRA) FOR FISCAL YEAR 2021-2022

Request the City Commission sitting as the Community Redevelopment Agency Board to adopt the fiscal year 2022 budget for the City of Kissimmee Community Redevelopment Agency (Downtown Kissimmee and Vine Street CRA's).

Mayor Gonzalez announced the Public Hearing with no response from the audience.

Commissioner Fisher moved to adopt CRA Resolution # 02-2021(Exhibit “B”). City Commissioner Ortiz seconded the motion.

Upon roll call, the vote was as follows:

Commissioner Fisher	AYE
Commissioner Castano	AYE
Commissioner Ortiz	AYE
Commissioner Alvarez	AYE
Mayor Gonzalez	AYE

Motion carried 5 - 0.

***** CITY COMMISSION IS ADJOURNED AS THE CRA BOARD AND WILL RECONVENE AS THE CITY COMMISSION *****

5.B PUBLIC HEARING - ADOPTION OF FINAL MILLAGE LEVY AND FINAL BUDGET FOR FISCAL YEAR 2021-2022

Adoption of final millage levy of 4.6253 mills and final budget of $216,888,231 for fiscal year 2021-2022.

RESOLUTION FOR THE PROPOSED OPERATING MILLAGE

City Manager Steigerwald stated this is the second Public Hearing for the approval of the FY2022 City Millage and Budget. City Manager Steigerwald reviewed the positions to be hired and projects that would be completed if this budget is approved. Staff recommends approval after holding the public hearing.

Mayor Gonzalez stated for the records the Proposed Millage is 4.6253 which is 4.92% more than the Rolled Back Rate of 4.4085.

Mayor Gonzalez announced the Public Hearing with no response from the audience.

City Attorney Sanchez de Fuentes read Resolution # 22-2021 by title.

Commissioner Fisher moved to adopt Resolution # 22-2021 (Exhibit "C"). Commissioner Castano seconded the motion.

Upon roll call, the vote was as follows:

Commissioner Castano	AYE
Commissioner Ortiz	AYE
Commissioner Alvarez	AYE
Commissioner Fisher	AYE
Mayor Gonzalez	AYE

Motion carried 5 - 0.

RESOLUTION ADOPTING THE FINAL BUDGET

Mayor Gonzalez stated for the record, the Resolution will adopt the Final Budget of $216,888,231 and authorize 789 full and part-time positions. A schedule of positions authorized for each department and summaries of each Fund are attached to the Resolution.

Mayor Gonzalez announced the Public Hearing with no response from the audience.

City Attorney Sanchez de Fuentes read Resolution # 23-2021 by title.

Commissioner Fisher moved to adopt Resolution # 23-2021 (Exhibit "D"). Commissioner Ortiz seconded the motion.

Upon roll call, the vote was as follows:

Commissioner Ortiz	AYE
Commissioner Alvarez	AYE
Commissioner Fisher	AYE
Commissioner Castano	AYE
Mayor Gonzalez	AYE

Motion carried 5 - 0.

5.C PUBLIC HEARING - ZONING MAP AMENDMENT - MILL CREEK MALL: DRC#20-00076 (HC TO MUPUD) - PROPOSED ORDINANCE NO. 21-11

AN ORDINANCE AMENDING ORDINANCE NO. 3034 KNOWN AS THE CITY OF KISSIMMEE LAND DEVELOPMENT CODE, REZONING THE PROPERTY HEREINAFTER DESCRIBED, REPEALING ALL ORDINANCES IN CONFLICT HEREWITH, AND PROVIDING AN EFFECTIVE DATE

Approval of a zoning map amendment from HC (Highway Commercial) to MUPUD (Mixed Use Planned Unit Development) to establish use and design standards on 17.45 acres of land.

City Attorney Sanchez de Fuentes read Proposed Ordinance # 3048 by title.

Brenda Ryan, Development Services, reviewed the item and stated staff recommends approval subject to conditions listed in the Agenda Item.

Mayor Gonzalez announced the Public Hearing with no response from the audience.

Commissioner Fisher asked if he understood correctly that there will or will not be food vendors.

Planner Ryan stated there would be mobile vendors.

Commissioner Fisher made a motion to approve the Public Hearing and adopt Ordinance # 3048 (Exhibit "E"). Commissioner Castano seconded the motion.

Upon roll call, the vote was as follows:

Commissioner Alvarez	AYE
Commissioner Fisher	AYE
Commissioner Castano	AYE
Commissioner Ortiz	AYE
Mayor Gonzalez	AYE

Motion carried 5 - 0.

6. HEAR AUDIENCE

Carlos Barros Villahermosa, 3001Jolene Court, Kissimmee, stated he has photos (Exhibit "F") to submit to the City. He is concerned about the drivers who are abusing the roadways and are driving dangerously when school buses are present. There has been damage to a neighbor's fence and circles burned into the roadway. Mr. Villahermosa would like the City to consider speed bumps in this area.

Mayor Gonzalez requested City Manager Steigerwald have staff check into the situation and follow-up with Mr. Villahermosa.

7. CONSENT AGENDA

THE CONSENT AGENDA IS A TECHNIQUE DESIGNED TO EXPEDITE HANDLING OF ROUTINE MISCELLANEOUS BUSINESS OF THE CITY COMMISSION. THE CITY COMMISSION IN ONE MOTION MAY ADOPT THE ENTIRE AGENDA. THE MOTION FOR ADOPTION IS NON-DEBATABLE AND MUST RECEIVE UNANIMOUS APPROVAL. BY REQUEST OF ANY INDIVIDUAL MEMBER, ANY ITEM MAY BE REMOVED FROM THE CONSENT AGENDA AND PLACED UPON THE REGULAR AGENDA FOR DEBATE.

Commissioner Fisher made a motion to approve the Consent Agenda in its entirety. Commissioner Ortiz seconded the motion.

Motion carried 5 - 0.

7.A APPROVAL OF INTERLOCAL AGREEMENT BETWEEN CITY OF KISSIMMEE AND TOHO WATER AUTHORITY RELATING TO UTILITY LINE RELOCATION FOR THE MIRADOR AT WOODSIDE APARTMENTS

Approval of an interlocal agreement with the Toho Water Authority regarding the Utility Line Relocation project at the Mirador at Woodside Apartments

7.B GROUND LEASE AT THE AIRPORT'S BUSINESS AIRPARK WITH LEADERS AIRPORT INVESTMENTS, LLC

Approval for a ground lease for a land parcel located at the Airport's Business Airpark to construct two aircraft hangars.

7.C APPROVAL OF AN AIRPORT SPACE USE PERMIT RENEWAL FOR JR. DAVIS CONSTRUCTION COMPANY, INC.

Commission approval of a Space Use Permit Renewal for Jr. Davis Construction Company, Inc. for storage of construction materials on airport property.

7.D AIRPORT GROUND LEASE BETWEEN THE CITY OF KISSIMMEE AND JR. DAVIS CONSTRUCTION COMPANY, INC.

Commission approval for a ground lease for 8 acres of land located at the old KPD Gun Range along Hangar Road south of 4th Street, which is land owned and operated by the Airport.

7.E INTERGOVERNMENTAL TRANSFER AGREEMENT FOR MEDICAID MANAGED CARE ORGANIZATION PAYMENT PROGRAM

Enter into an Intergovernmental Transfer (IGT) agreement with the Florida Agency for Health Care Administration (AHCA) in order to continue receiving supplemental payments for Medicaid patients transported by the Fire Department.

7.F EXTENSION OF THE PROFESSIONAL SERVICES CONTRACT WITH PURVIS GRAY AND COMPANY, LLP TO PERFORM AUDITING SERVICES FOR THE FISCAL YEARS ENDING 2022 AND 2023

Approval to extend the audit services contract with Purvis Gray and Company, LLP for auditing services for the fiscal years ending 2022 and 2023.

7.G APPROVAL OF CITIZENS POLICE REVIEW BOARD MEMBERS

The Police Department is requesting City Commission approval to establish the Citizens Police Review Board Members.

7.H SUPPLEMENTAL AGREEMENT 1 FOR ARCHITECTURAL AND ENGINEERING SERVICES CITY HALL BUILDING ADDITION

Approval of Supplemental Agreement 1 of the Continuing Services contract with RS&H, Inc, for architectural and engineering services for the City Hall building addition for additional design services in regards to the bid process in the amount of $45,372.12.

7.I BUDGET ADJUSTMENT TO THE POLICE SPECIAL OPERATIONS DIVISION'S OVERTIME ACCOUNT

Approval to increase revenues along with the Police Special Operations Division's overtime account in the amount of $11,216.42 to account for the reimbursement of overtime incurred as part of the High Intensity Drug Trafficking Area (HIDTA) Task Force.

8. DISCUSSION ITEMS

8.A CHARTER SCHOOL ADVISORY BOARD VACANCY

Request the Commission make an appointment to fill the vacancy on the Charter School Advisory Board due to the resignation of Alvin Codner.

City Manager Steigerwald stated this is still outstanding despite having been published as well as the Charter School doing outreach to the parents. There was a candidate but they did not live within Osceola County.

Commissioner Castano commented that she has a possible candidate; she will relay the name and contact information.

8.B COMMISSION APPOINTMENT OF SELECTION COMMITTEE FOR REVIEW AND SELECTION OF RFP#2021-007 EMERGENCY SHELTER/BRIDGE HOUSING AND HOMELESS SERVICES RFP

Staff requests Commission appointments for the selection committee that will make recommendations to the Commission on the Emergency Shelter/ Bridge-Housing and Homeless Services proposals.

City Manager Steigerwald explained that each Commission will have one appointment and then the Commission as a whole can appoint two (2) or four (4) At-Large members to complete the committee.

Commissioner Castano made a motion to appoint Edgar Silva. Commissioner Alvarez seconded the motion.

AYE: Mayor-Commissioner Gonzalez, Commissioner Fisher, City Commissioner Ortiz, Commissioner Alvarez, Commissioner Castano
NAY: None

Motion carried 5 - 0.

Commissioner Ortiz made a motion to appoint Mike Fisher. Commissioner Castano seconded the motion.

AYE: Mayor-Commissioner Gonzalez, Commissioner Fisher, Commissioner Ortiz, Commissioner Alvarez, Commissioner Castano
NAY: None

Motion carried 5 - 0.

Commissioner Alvarez made a motion to appoint Osvaldo Ozzie Gonzalez. Commissioner Castano seconded the motion.

AYE: Mayor-Commissioner Gonzalez, Commissioner Fisher, City Commissioner Ortiz, Commissioner Alvarez, Commissioner Castano
NAY: None

Motion carried 5 - 0.

Commissioner Fisher stated he had appointed David Carbone at the September 14th meeting but he is no longer serving as the CEO of Osceola Regional Hospital so he would like to change his appointment.

Commissioner Fisher made a motion to appoint John Newstreet. Commissioner Castano seconded the motion.

AYE: Mayor-Commissioner Gonzalez, Commissioner Fisher, City Commissioner Ortiz, Commissioner Alvarez, Commissioner Castano
NAY: None

Motion carried 5 - 0.

Mayor Gonzalez asked how much time she will have to make her appointment.

City Manager Steigerwald stated in an effort to move forward with this process, we would like to have the committee in place by October 15th.

Commissioner Castano made a motion to appoint Tim Weisheyer as an At-Large member. Commissioner Fisher seconded the motion.

AYE: Mayor-Commissioner Gonzalez, Commissioner Fisher, City Commissioner Ortiz, Commissioner Alvarez, Commissioner Castano
NAY: None

Motion carried 5 - 0.

8.C SOCIAL SERVICES AND QUALITY OF LIFE GRANT FUNDING ALLOCATIONS FOR FY 2021-22

Commission discussion and approval of the FY 2021-22 Social Services and Quality of Life Funding Allocations.

City Manager Steigerwald Introduce the Deputy City Manager to provide an overview of the Request for Proposal (RFP) program scoring sheet results.

Deputy City Manager Matthews reviewed the 2021-22 funding process for Competitive Grant Funding and the Quality of Life Programs. We have received requests for $50,300.00 for Quality of Life and $306,300.01 for Social Services which puts us over budget for Social Services by $6,300.01.

Quality of Life

Deputy City Manager Matthews stated staff recommends funding based on the results of the Commission review (Exhibit "G").

Commissioner Fisher made a motion. Commissioner Alvarez seconded the motion for discussion.

Commissioner Fisher requested a change in allocations by lowering the Boys & Girls Club from $2,940 to $2,500, putting $380 toward the Historical Society to bring their total to $32,700 and put $60 toward the Commission on Homelessness to make it $5,000, and leave the Literacy Match at $9,800.

Commissioner Alvarez expressed his preference is to divide the funds in equal shares between four agencies.

Commissioner Castano disagreed with the allocation in the motion to the Boys & Girls Club and the homeless efforts.

Commissioner Fisher called for the vote.

AYE: Mayor-Commissioner Gonzalez, Commissioner Castano, Commissioner Ortiz, Commissioner Fisher
NAY: Commissioner Alvarez

The Commission voted 4 – 1, prior to the results being announced, Commissioner Alvarez stated he wanted to rescind his "Nay" vote to "Aye" in favor of the motion.

Motion carried 5 – 0.

Social Services

Deputy City Manager Matthews reviewed request for Social Services Funding and discussed the goals for Social Services. The budget for Social Services funding is $300,000.00 but we have $306,300.01 in requests and the Commission will need to decide on adding funds to the account or reallocating funds to individual agencies.

Mayor Gonzalez requested clarification on entities that had only one Commissioner allocate funding and not the majority.

Deputy City Manager Matthews explained the calculation method and stated only one (1) agency received only a single recommendation and that was the Hope Partnership (formerly Community Hope Center).

City Manager Steigerwald clarified for the Commission that if there is not a majority in favor of funding an agency, that agency could be removed, and their funds reallocated to other agencies.

Commissioner Ortiz does not believe the Hope Partnership should receive funding as it did not have a majority and Church and Community Assistance should not receive funding due to a relationship conflict between the Mayor and the organization. This change would keep all requests within the available budget.

Mayor Gonzalez disagreed with Commissioner Ortiz's opinion and does not feel her involvement with Church and Community Assistance is an issue as she has resigned from the organization.

Commissioner Castano made a motion to increase Osceola Council on Aging Nutrition Services Program to $50,000.00, increase Aspire to $45,000.00 and instruct the City Manager to remove funds from Contingency or find the remaining funds in the City Budget.

Motion died for lack of a second.

Commissioner Fisher believes in majority rule and if he was the only Commissioner in favor of the Hope Partnership, then it should be excluded. He highlighted they are now overbudget by more than they originally started and in future years the Commission needs to use a different allocation process.

Commissioner Ortiz made a motion as follows to not fund Hope Partnership and Church and Community Assistance and split the $28,611.13 between the remaining twelve (12) agencies or remove all funding for Hope Partnership and Church and Community and balance to $300,000.00 without reallocating the funds to any other organization.

Commissioner Fisher seconded the motion for discussion.

Mayor Gonzalez reaffirmed there was one (1) vote for Hope Partnership and three (3) for Church and Community.

AYE: Commissioner Ortiz
NAY: Mayor Gonzalez, Commissioner Castano, Commissioner Alvarez, Commissioner Fisher

Motion failed 1 – 4.

Commissioner Alvarez stated for the record he wants his method listed as taking the $300,000.00 budget and dividing it between the fourteen (14) agencies for a total of $21,479.00 for each agency.

Commissioner Fisher made a motion to accept the revised figures listed on the chart as displayed right now (Exhibit "I") and have the $6,300.00 shortfall come through the City Manager's Office.

Commissioner Ortiz disagreed with the Hope Partnership's proposal of wanting to put an outreach center downtown.

Motion died for a lack of a second.

Deputy City Manager Matthews asked for Commission direction on removing any requests that did not receive funding allocation from a majority.

Commissioner Alvarez made a motion to eliminate the Hope Partnership and reallocate the remaining $4,700 to remaining agencies that were not fully funded. Mayor Gonzalez seconded the motion.

AYE: Commissioner Castano, Commissioner Alvarez, Mayor Gonzalez
NAY: Commissioner Ortiz, Commissioner Fisher

Motion carried 3 – 2.

9. HEAR CITY OFFICIALS

9.A CITY MANAGER

<u>CITY MANAGER STEIGERWALD</u>

City Manager Steigerwald reminded the Commission Kissimmee Utility Authority's Movie in the Park Series will be back in the park this Friday, October 1, 2021.

9.B CITY ATTORNEY

<u>CITY ATTORNEY SANCHEZ DE FUENTES</u>

Nothing.

9.C CITY COMMISSION

COMMISSIONER FISHER

Commissioner Fisher suggested that a Workshop be held in the future with the Commission prior to placing social services funding on the agenda.

COMMISSIONER ALVAREZ

Commissioner Alvarez reminded the Commission of Viva Osceola and other events this weekend to celebrate Hispanic Heritage Month.

COMMISSIONER ORTIZ

Commissioner Ortiz highlighted his efforts and actions he takes on the City Commission.

MAYOR GONZALEZ

Mayor Gonzalez reaffirmed her commitment to her position as the Mayor.

COMMISSIONER CASTANO

The meeting was officially adjourned prior to Commissioner Castano having an opportunity to speak.

10. ADJOURNMENT

There being no further business to come before the Commission, Mayor Gonzalez adjourned the meeting at 7:11 PM.

Olga Gonzalez

MAYOR-COMMISSIONER

ATTEST:

Linda S. Hansell

CITY CLERK

Exhibit "A"
Ordinance # 3047
Nuisances and Sanitation/Urination and Defecation in Public Places
Item 4.A

PROPOSED ORDINANCE NO. 21-12
ORDINANCE NO. 3047

AN ORDINANCE AMENDING THE CODE OF ORDINANCES OF THE CITY OF KISSIMMEE; CHAPTER 22, ENVIRONMENT, ARTICLE III, NUISANCES, SECTION 22-50, NUISANCES AND SANITATION GENERALLY; RECODIFYING SECTION 22-53, URINATION AND DEFECATION IN PUBLIC PLACES AND CERTAIN PRIVATE PROPERTY; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH AND PROVIDING AN EFFECTIVE DATE.

BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF KISSIMMEE, FLORIDA IN LAWFUL SESSION ASSEMBLED AS FOLLOWS:

SECTION 1. Section 22-50 of the Code of Ordinances of the City of Kissimmee, Florida, titled, "Nuisances and Sanitation Generally" is hereby amended and shall read as follows:

Sec. 22-50 – Sanitary Nuisances.

A sanitary nuisance is hereby declared to be the commission of any act, by an individual, organization, or corporation, or the keeping, maintaining, propagation, existence, or the permission of anything, by an individual, organization, or corporation, by which the life or health of an individual, or the health or lives of individuals, may be threatened or impaired, or by which or through which, directly or indirectly, disease may be caused.

No sanitary nuisance shall be maintained within the city.

SECTION 2. Section 22-53 of the Code of Ordinances of the City of Kissimmee, Florida, titled, "Urination and Defecation in Public Places and Certain Private Property" is hereby adopted and shall read as follows:

Sec. 22-53 – Urination and Defecation in Public Places and Certain Private Property.

Except in places specifically provided for urination or defecation, no person shall urinate or defecate in a public place, or in a place open to public view, or upon the private property of another without the consent of the owner or person in lawful possession of the private property.

SECTION 2. All Ordinances in conflict herewith are hereby repealed.

SECTION 3. The City Attorney may correct scrivener's errors found in this ordinance by filing a corrected copy of this ordinance with the City Clerk.

SECTION 4. This Ordinance shall take effect immediately upon its passage.

Commissioner Fisher moved the passage and adoption of the above and foregoing Ordinance. Motion was seconded by Commissioner Castano and upon roll call on the motion the vote was as follows:

AYES:		NAYS:
Commissioner Alvarez	AYE	
Commissioner Fisher	AYE	
Commissioner Castano	AYE	
Commissioner Ortiz	AYE	
Mayor Gonzalez	AYE	

Said motion having been duly carried, thereupon, Mayor Gonzalez, declared said Ordinance duly passed and adopted this 28th day of September, 2021.

Olga Gonzalez

Olga Gonzalez, Mayor-Commissioner

ATTEST:

Linda S Hansell

Linda Hansell, City Clerk

Approved as to form and legality:

Olga Sanchez de Fuentes

Olga Sanchez de Fuentes, City Attorney

PROOF OF PUBLICATION
From

OSCEOLA NEWS-GAZETTE

In THE MATTER OF:
NOTICE OF PUBLIC HEARING AND SECOND READING
ORDINANCE 21-12

FIRST PUBLICATION: September 09, 2021
LAST PUBLICATION: September 09, 2021

STATE OF FLORIDA
COUNTY OF OSCEOLA

Before me, the undersigned authority, personally appeared Pamela Bikowicz, who on oath says that she is the Business Manager of the Osceola News-Gazette a twice-weekly newspaper published at Kissimmee, in Osceola County, Florida; that the attached copy of the advertisement was published in the regular and entire edition of said newspaper in the following issues:

September 09, 2021, ,

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Affiant further says that the Osceola News-Gazette is a newspaper published in Kissimmee, in said Osceola County, Florida, and that the said newspaper has heretofore been continuously published in said Osceola County, Florida, each week and has been entered as periodicals postage matter at the post office in Kissimmee, in said Osceola County, Florida, for a period of one year preceding the first publication of the attached copy of advertisement; and affiant further says that he has neither paid nor promised any person, firm or corporation any discount, rebate, commission or refund for the purpose of securing this advertisement for publication in the said newspaper.

Sworn and subscribed before

me by Pamela Bikowicz, who is

personally known to me, this

September 9, 2021

GARY P. LUGO
MY COMMISSION # HH 018514
EXPIRES: October 23, 2024
Bonded Thru Notary Public Underwriters

NOTICE OF PUBLIC HEARING AND SECOND READING

The City Commission of the City of Kissimmee, Florida will meet on **Tuesday, September 14, 2021, at 6:00 p.m**. in the City Commission Chambers, Municipal Administration Building, 101 Church Street, Kissimmee, Florida, to hear the **FIRST READING** and will meet on **Tuesday, September 28, 2021, at 6:00 p.m**. to hear the **SECOND AND FINAL READING** and consider the passage of the proposed ordinance as set forth below. The proposed Ordinance may be inspected in the Office of the City Clerk at the Municipal Administration Building, 101 Church Street, Kissimmee, Florida. All interested parties may appear and be heard on the above dates.

PROPOSED ORDINANCE # 21-12

AN ORDINANCE AMENDING THE CODE OF ORDINANCES OF THE CITY OF KISSIMMEE; CHAPTER 22, ENVIRONMENT, ARTICLE III, NUISANCES, SECTION 22-50, NUISANCES AND SANITATION GENERALLY; RECODIFYING SECTION 22-53, URINATION AND DEFECATION IN PUBLIC PLACES AND CERTAIN PRIVATE PROPERTY; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH AND PROVIDING AN EFFECTIVE DATE

CITY COMMISSION
KISSIMMEE, FLORIDA

IN ACCORDANCE WITH FLORIDA STATUTE 286.0105: ANY PERSON WISHING TO APPEAL ANY DECISION MADE BY THE CITY COMMISSION WITH RESPECT TO ANY MATTER CONSIDERED AT SUCH MEETING OR HEARING WILL NEED A RECORD OF THE PROCEEDINGS, AND FOR SUCH PURPOSES MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS MADE.

IN ACCORDANCE WITH FLORIDA STATUTE 286.26, PERSONS NEEDING ASSISTANCE TO PARTICIPATE IN ANY OF THESE PROCEEDING SHOULD CONTACT THE OFFICE OF THE CITY CLERK 407-518-2308 AT 101 CHURCH STREET, KISSIMMEE, FL 34741, PRIOR TO THE MEETING (FS 286.26).
September 9, 2021

Exhibit “B”
CRA Resolution # 02-2021
Adoption of the Kissimmee Community Redevelopment Agency (CRA) FY 2022 Budget
Item 5.A

CITY OF KISSIMMEE
CRA RESOLUTION NO. 02-2021

A RESOLUTION ADOPTING THE CITY OF KISSIMMEE COMMUNITY REDEVELOPMENT AGENCY BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022.

WHEREAS, The City of Kissimmee Community Redevelopment Agency's budget is for the fiscal year beginning October 1, 2021 and ending September 30, 2022, and;

WHEREAS, The City of Kissimmee Community Redevelopment Agency consist of two districts, the Downtown Kissimmee Community Redevelopment Agency and the Vine Street Community Redevelopment Agency, and;

WHEREAS, a public hearing is held to provide the citizens of the City of Kissimmee Community Redevelopment Agency districts an opportunity to discuss the budget beginning at 6:00 pm on September 28, 2021.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF KISSIMMEE COMMUNITY REDEVELOPMENT AGENCY, IN LAWFUL SESSION ASSEMBLED:

SECTION 1. Budgetary and accounting expenditure control will be established at the sub-object level as designated by the State of Florida Uniform Accounting System.

SECTION 2. This Resolution shall take effect immediately upon its adoption. Dated this 28th day of September 2021.

Olga Gonzalez
Mayor/Commissioner

Linda S Hansell
City Clerk

DOWNTOWN COMMUNITY REDEVELOPMENT FUND

This fund was established to account for the financial activity of the Downtown Community Redevelopment Agency (CRA). Revenue is received based on the incremental increase in assessed value within the CRA's boundaries.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Intergovernmental Revenue	$ 1,252,934	$ 1,314,925	$ 1,316,052	$ 1,391,840
Interest Earnings	30,959	30,000	11,000	15,000
Miscellaneous Revenue	60,384	62,196	96,574	62,707
Transfer from General Fund	864,955	907,750	908,628	960,847
Fund Balance Carryover	2,279,461	2,214,837	2,212,568	1,122,310
TOTAL SOURCES	$ 4,488,693	$ 4,529,708	$ 4,544,822	$ 3,552,704
Professional Services	$ 739,645	$ 75,729	$ 70,000	$ 37,500
Other Operating Costs	456,893	1,249,980	1,191,267	691,991
General Fund Admin Cost	106,412	101,454	101,454	101,752
Capital Outlay	83,157	1,188,158	1,188,158	750,000
Aid to Private Organizations	-			
Transfer to Other Funds	890,018	871,633	871,633	763,016
Unrestricted Reserves	2,212,568	1,042,754	1,122,310	1,208,445
TOTAL USES	$ 4,488,693	$ 4,529,708	$ 4,544,822	$ 3,552,704

VINE STREET COMMUNITY REDEVELOPMENT FUND

This fund was established to account for the financial activity of the Vine Street Community Redevelopment Agency (CRA). Revenue is received based on the incremental increase in assessed value within the CRA's boundaries.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Intergovernmental Revenue	$ 349,831	$ 510,888	$ 508,371	$ 545,880
Interest Earnings	10,732	8,000	2,200	5,000
Transfer from General Fund	327,755	478,648	476,230	511,432
Fund Balance Carryover	553,950	1,134,881	1,133,805	1,262,557
TOTAL SOURCES	$ 1,242,268	$ 2,132,417	$ 2,120,606	$ 2,324,869
General Fund Admin Cost	$ 106,408	$ 101,454	$ 101,454	$ 101,751
Operating Costs	495	74,510	6,595	28,661
Capital Outlay	1,560	445,000	445,000	501,500
Aid to Private Organizations	-	305,000	305,000	125,000
Unrestricted Reserves	1,133,805	$ 1,206,453	$ 1,262,557	$ 1,567,957
TOTAL USES	$ 1,242,268	$ 2,132,417	$ 2,120,606	$ 2,324,869

Exhibit "C"
Resolution # 22-2021
Adoption of the Final Millage of 4.6253 for FY 2022
Item 5.B

RESOLUTION NO. 22-2021

A RESOLUTION ADOPTING THE FINAL OPERATING MILLAGE FOR THE CITY OF KISSIMMEE, FLORIDA UPON THE ASSESSMENT ROLL OF THE YEAR 2021.

WHEREAS, the City Commission of the City of Kissimmee, Florida, considered a budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022, and

WHEREAS, subject budget will require a millage levy sufficient to fund a portion of that budget,

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF KISSIMMEE, FLORIDA, IN LAWFUL SESSION ASSEMBLED:

SECTION 1. The millage rate of 4.6253 mills is hereby adopted, such millage rate being 4.92% more than the rolled back millage rate of 4.4085 as defined in F.S. 200.065.

SECTION 2. This Resolution shall take effect immediately upon its adoption.

Dated this 28th day of September 2021.

Olga Gonzalez

Olga Gonzalez
Mayor-Commissioner

ATTEST:

Linda S Hansell

Linda S. Hansell
City Clerk

Exhibit "D"
Resolution # 23-2021
Adoption of the Final Budget for $216,888.231 for FY 2022
Item 5.B

RESOLUTION NO. 23 -2021

A RESOLUTION ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022.

WHEREAS, the City Commission of the City of Kissimmee, Florida, has, after careful study, arrived at a budget for the fiscal year beginning October 1, 2021, and ending September 30, 2022, and

WHEREAS, a public hearing was held to provide the citizens of Kissimmee, Florida, with an opportunity to discuss subject budget beginning at 6:00 p.m. on September 28, 2021

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF KISSIMMEE, FLORIDA, IN LAWFUL SESSION ASSEMBLED:

SECTION 1. The budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022, shall be $216,888,231, which is the total of the attached schedule.

SECTION 2. Budget transfers and adjustments. For purposes of this Resolution, budget transfers and adjustments are defined as follows:

Budget Transfer -- A decrease in any expenditure or revenue sub-object with a corresponding increase in another expenditure or revenue sub-object, which does not alter fund total.

Budget Adjustment -- An increase or decrease in any revenue sub-object with a corresponding increase or decrease in any expenditure sub-object, the effect of which is to alter the fund total.

SECTION 3. The following levels of approval are required for Budget Transfers and Adjustments:

Interfund Transfers, included as a part of the budget, shall be automatically made without further action on the part of the City Commission or City Manager.

Budget Transfers

The City Manager can approve transfers of unused personal service funds to Advertising, Recruiting and/or Professional Service accounts. All other intradepartmental transfers for personal services shall be approved only by the City Commission. Intradepartmental transfers from other accounts may be approved by the City Manager and shall be reported to the City Commission on a monthly basis along with the budget report.

Interdepartmental transfers shall be approved only by the City Commission.

Transfers from Reserves shall be approved only by the City Commission.

Budget Adjustments -- Budget Adjustments shall be approved only by the City Commission.

SECTION 4. This Resolution shall in no way be construed to inhibit the City Manager from exercising full power and authority under the Mobilization and Emergency Operations Plan adopted August 24, 1983, and as, from time to time, amended.

SECTION 5. The City Manager shall automatically adjust the total amount of the FY 2021/2022 budget by the amount of encumbrances outstanding at September 30, 2021.

SECTION 6. The City Manager shall automatically adjust the total amount of the FY 2021/2022 budget by the amount of unspent grant funds at September 30, 2021.

SECTION 7. The City Manager may automatically adjust the budget to properly classify charges to the proper account codes.

SECTION 8. The City Manager may automatically adjust the budget to properly account for gifts, grants or donations, such adjustments to be reported to the City Commission along with the Monthly Budget Reports.

SECTION 9. Any unexpended or unencumbered FY 2021/2022 appropriations will automatically lapse at September 30, 2022 and will be carried over to FY 2022/2023 as un-appropriated fund balance.

SECTION 10. Budgetary and accounting expenditure control will be established at the sub-object level as designated by the State of Florida Uniform Accounting System.

SECTION 11. The authorized number of employees set forth in this budget is 789. Full-time employees may not be employed within any department or fund at any one time in excess of the maximum authorization as provided in this budget. Increases in the authorized number of full-time employees shall be approved only by the City Commission. Part-time employees may be employed in any number and combination that does not exceed the amounts budgeted for those employees.

SECTION 12. This Resolution shall take effect immediately upon its adoption.

Dated this 28th day of September 2021.

ATTEST:

Olga Gonzalez

Olga Gonzalez
Mayor-Commissioner

Linda S. Hansell

Linda S. Hansell
City Clerk

PERSONNEL RECAP
FY 2018 to FY 2022

DEPARTMENT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	CHANGE
Full-Time Positions:						
City Commission	5	5	5	5	5	-
City Attorney	5	5	5	5	5	-
City Manager	13	13	14	14	16	2
Finance	13	13	14	14	14	-
Development Services	19	20	17	17	17	-
Police	214	227	230	233	236	3
Fire	112	110	112	112	113	1
Public Works	40	41	38	43	36	(7)
Parks & Recreation	67	67	68	70	70	-
Personnel	9	10	10	10	10	-
TOTAL GENERAL FUND	497	511	513	523	522	(1)
Stormwater Utility	36	37	37	35	35	-
Solid Waste	27	27	28	29	29	-
Airport	8	8	8	8	8	-
Central Services	37	41	43	41	41	-
Local Option Gas Tax	12	12	12	13	12	(1)
Building	14	19	19	20	21	1
Community Dev Block Grant	2	2	2	3	4	1
Justice Assistance Grant	3	3	3	3	3	-
TOTAL FULL-TIME	636	660	665	675	675	-
All Other Positions:						
Police :						
Auxiliary Officer	5	5	5	5	5	-
School Crossing Guard	-	-	-			-
Other	7	7	7	7	7	-
Fire	1	1	2	2	2	-
Public Works	2	2	2	2	2	-
Parks & Recreation	79	91	91	93	96	3
Human Resources	3	2	2	2	2	-
TOTAL GENERAL FUND	97	108	109	111	114	2
HOME/SHIP	1	1	-	-	-	-
Community Dev Block Grant	-	-	1	0	0	-
TOTAL ALL OTHER	98	109	110	111	114	1
TOTAL POSITIONS	734	769	775	786	789	3

ALL FUNDS
TOTAL BUDGETS SUMMARY

FUND NAME	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
General Fund	$ 107,347,181	$ 109,507,915	$ 112,297,348	$ 109,510,511
Stormwater Utility	9,596,650	11,025,377	10,095,039	6,393,971
Solid Waste	7,642,506	8,155,685	8,410,725	7,345,274
Airport	1,638,800	1,675,043	1,693,549	1,793,390
Central Services	9,237,072	10,147,613	10,113,002	11,018,712
Local Option Sales Tax	13,172,889	14,837,887	16,491,728	12,484,362
Mobility Fee	6,266,028	7,210,725	6,942,758	8,969,929
Local Option Gas Tax	6,200,691	6,332,982	6,402,870	5,676,623
Paving Assessment	26,100	10,000	10,000	10,000
Building	8,291,897	7,276,401	7,138,424	4,310,377
Downtown Community Redevelopment	4,488,693	4,529,708	4,544,822	3,552,704
Vine Street Community Redevelopment	1,242,268	2,132,417	2,120,606	2,324,869
CDBG 2021 Entitlement Grant	-	-	-	769,084
SHIP 2021 Grant	-	-	-	335,922
HOME 2021 Grant	-	-	-	500,503
Recreation Impact	1,905,817	1,863,457	1,800,606	979,904
Police 2nd Dollar Assessment	33,650	32,504	38,547	31,142
Justice Assistance Grant	295,521	301,692	266,460	288,004
State Law Enforcement Trust	287,937	275,947	293,137	272,837
Federal Law Enforcement Trust	46,225	46,862	46,525	47,025
School Crossing Guard Trust	33,020	3,650	23,051	3,650
Treasury Forfeiture	284,413	84,923	89,809	79,434
Charter School	8,715,197	8,622,891	8,847,919	8,536,419
Utility Tax	7,707,249	7,940,845	7,833,964	7,993,964
Local Option Sales Tax Bonds	3,081,067	3,062,086	3,062,086	3,085,858
FMHA Bonds	70,824	70,974	70,974	70,854
Local Option Gas Tax Notes	279,109	278,596	278,596	282,946
Community Redevelopment Notes	282,110	281,630	281,630	281,010
Series 2016/2017/2018 Bonds	3,307,688	3,402,309	3,392,135	3,266,060
Liab/Workers Comp Self Insurance	5,978,765	5,613,768	5,426,895	5,163,184
Health Self Insurance	9,398,359	9,714,913	10,531,746	11,509,709
TOTAL BUDGET	$ 216,857,726	$ 224,438,800	$ 228,544,951	$ 216,888,231

ALL FUNDS BY OBJECT CODE

DESCRIPTION	Personal Services FY 2022	Operating FY 2022	Capital FY 2022	Other FY 2022	Budget FY 2022
General Fund	$ 53,381,527	$ 23,123,249	$ 2,159,600	$ 30,846,135	$ 109,510,511
Stormwater Utility	2,548,664	1,715,407	1,437,200	692,700	6,393,971
Solid Waste	2,273,985	2,885,164	599,500	1,586,625	7,345,274
Airport	707,702	337,297	46,800	701,591	1,793,390
Central Services	3,546,525	5,791,211	1,130,400	550,576	11,018,712
Local Option Sales Tax	-	-	2,280,200	10,204,162	12,484,362
Mobility Fee	-	-	250,000	8,719,929	8,969,929
Local Option Gas Tax	1,053,142	673,576	1,026,100	2,923,805	5,676,623
Paving Assessment	-	5,000	-	5,000	10,000
Building	1,958,677	353,892	775,200	1,222,608	4,310,377
Downtown Comm Redevelopment	-	831,243	750,000	1,971,461	3,552,704
Vine Street Comm Redevelopment	-	255,412	501,500	1,567,957	2,324,869
2021 CDBG Entitlement Grant	192,336	573,748	3,000	-	769,084
2021 HOME Grant	44,910	291,012	-	-	335,922
2021 SHIP Grant	56,087	444,416	-	-	500,503
Recreation Impact	-	-	250,000	729,904	979,904
Police 2nd Dollar Assessment	-	28,905	-	2,237	31,142
Justice Assistance Grant	288,004	-	-	-	288,004
State Law Enforcement Trust	-	21,800	-	251,037.00	272,837
Federal Law Enforcement Trust	-	-	-	47,025.00	47,025
School Crossing Guard Trust	-	-	-	3,650	3,650
Treasury Forfeiture	-	-	-	79,434	79,434
Charter School	-	5,302,500	-	3,233,919	8,536,419
Utility Tax	-	30,000	-	7,963,964	7,993,964
Local Option Sales Tax Bonds	-	-	-	3,085,858	3,085,858
FMHA Bonds	-	-	-	70,854	70,854
Local Option Gas Tax Notes	-	-	-	282,946	282,946
Community Redevelopment Notes	-	-	-	281,010	281,010
Series 2016/2017/2018 Bonds	-	-	-	3,266,060	3,266,060
Liab/Workers Comp Self Insurance	-	3,625,008	-	1,538,176	5,163,184
Health Self Insurance	-	10,623,563	-	886,146	11,509,709
TOTAL BUDGET BY OBJECT	$ 66,051,559	$ 56,912,403	$ 11,209,500	$ 82,714,769	$ 216,888,231

GENERAL FUND

The General Fund accounts for all financial resources except those required to be accounted for in another fund. The General Fund is traditionally viewed as the major operating fund of the City and contains the traditional governmental activities such as management and administration, finance, community development, police, fire protection, public works, parks and recreation and personnel.

The following is a summary of General Fund sources of funds by broad categories and uses of funds by department.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
SOURCES				
Taxes	$ 16,558,778	$ 17,884,952	$ 17,918,781	$ 19,285,042
Licenses	272,639	252,000	251,800	251,800
Intergovernmental revenue	8,118,807	9,401,328	8,523,941	9,482,100
Charges for services	6,918,970	7,403,669	7,534,076	8,107,471
Fines & forfeits	2,197,809	2,235,000	2,025,000	2,095,000
Miscellaneous revenue	3,945,568	1,862,592	4,271,448	1,672,618
Transfers	35,858,551	37,096,500	36,588,255	37,340,124
From fund balance	33,476,059	33,371,874	35,184,047	31,276,356
TOTAL SOURCES	$ 107,347,181	$ 109,507,915	$ 112,297,348	$ 109,510,511
USES				
City Commission	$ 794,654	$ 952,026	$ 879,545	$ 926,870
City Manager	5,826,563	6,111,639	5,950,987	5,281,574
City Attorney	688,677	985,833	904,839	960,552
Finance	11,107,393	12,044,030	11,840,001	12,146,427
Development Services	2,119,222	3,384,423	3,335,050	2,258,845
Police	24,266,035	28,338,079	26,832,220	27,752,822
Fire	14,803,512	17,148,122	16,571,939	17,146,682
Public Works	5,173,184	6,017,118	5,706,168	5,854,161
Parks & Recreation	6,502,074	8,497,823	7,805,612	8,051,923
Human Resources & Risk Management	881,820	1,206,835	1,194,631	1,302,373
Contingency & Reserves	35,184,047	24,821,987	31,276,356	27,828,282
TOTAL USES	$ 107,347,181	$ 109,507,915	$ 112,297,348	$ 109,510,511

GENERAL FUND REVENUE SUMMARY
FY 2021/22

DESCRIPTION	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Current Ad Valorem (4.6253 Mills)	$ 15,780,330	$ 17,695,952	$ 17,318,781	$ 19,085,042
Delinquent Ad Valorem	601,934	-	400,000	-
Gas Franchise	176,514	189,000	200,000	200,000
Occupational Licenses	270,389	250,000	250,000	250,000
Subdivision Regulation Fees	2,250	2,000	1,800	1,800
State Revenue Sharing	2,653,947	3,000,000	2,679,000	2,786,000
Mobile Home Licenses	23,297	25,000	28,000	30,000
Alcoholic Beverage Licenses	88,309	81,000	85,000	90,000
Half-Cent Sales Tax	4,567,499	5,400,000	4,874,671	5,705,700
Fire Supplemental Compensation	21,591	32,000	23,870	32,000
Municipal Fuel Rebate	91,656	94,000	92,000	94,000
State/Federal Revenues				
School Board Grant	540,000	540,000	540,000	540,000
County Occupational Licenses	12,701	15,000	12,000	15,000
Local Grants	119,807	214,328	189,400	189,400
Miscellaneous Charges	129,053	125,962	124,912	127,396
Development Review Fees	285,313	200,000	180,000	180,000
Impact Fee Allowance	21,624	17,500	20,000	20,000
Fire Plan Checking Fees	0	250	250	250
Charges to Other Funds	198,128	298,111	298,111	311,008
Police Services - Officers	1,170,279	1,328,930	1,328,390	1,328,930
Police Services - Administrative	27,925	40,000	30,000	35,000
Fire Services - Osceola County	600,000	-	600,000	600,000
Cemetery Services	59,450	58,000	70,000	65,000
Lot Mowing	-300	1,000	1,000	1,000
Transportation Miscellaneous	309,677	309,413	307,913	311,930
Athletic Program Fees	79,158	81,920	82,000	85,980
Recreation Program Fees	93,294	136,745	51,500	107,175
Aquatic Center Fees	56,431	201,288	140,000	200,928
Facility Rentals	94,406	215,180	110,000	212,680
Adult Programs	9,573	39,880	20,000	36,330
Youth Programs	82,780	399,490	170,000	383,864
Ambulance Charges	3,702,179	3,950,000	4,000,000	4,100,000

GENERAL FUND REVENUE SUMMARY, CONTINUED

DESCRIPTION	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Court Fines	26,976	60,000	35,000	50,000
Parking Tickets	30,030	50,000	35,000	45,000
Code Enforcement Fines	139,124	75,000	30,000	75,000
Alarm Violations	168,775	300,000	65,000	65,000
Redlight Camera Violations	1,832,904	1,750,000	1,860,000	1,860,000
Interest on Investments	325,441	450,000	120,000	256,000
Miscellaneous Interest	37,303	30,000	20,000	30,000
Rents	138,243	140,250	130,000	140,250
Cemetery Lots/Cremation Niches	184,956	176,000	219,000	213,500
Sale of Surplus Property	2,354,797	100,000	1,191,798	100,000
Other Miscellaneous Revenue	904,828	966,342	2,590,650	932,868
Utility Tax Transfers	7,129,907	7,405,000	7,230,000	7,405,000
Charter School Fund	643,000	646,000	646,000	637,250
Stormwater Utility Fund	282,965	298,200	294,350	298,200
Solid Waste Fund	288,252	291,000	299,150	305,702
KUA Charter Payment	17,965,540	18,525,000	18,200,000	18,400,000
KUA Parks and Recreation	1,664,140	1,742,000	1,850,000	1,905,000
Toho Water Authority Payment	7,549,786	7,950,000	7,824,105	8,137,069
Other Miscellaneous Funds	334,961	239,300	244,650	251,903
Subtotal of Revenues	73,871,122	76,136,041	77,113,301	78,234,155
From Fund Balance	33,476,059	33,371,874	35,184,047	31,276,356
TOTAL SOURCES	$ 107,347,181	$ 109,507,915	$ 112,297,348	$ 109,510,511

GENERAL FUND DIVISIONS BY OBJECT CODE
FY 2021/2022

DESCRIPTION	Personal Services FY 2022	Operating FY 2022	Capital FY 2022	Other FY 2022	Budget FY 2022
City Commission	$ 237,960	$ 239,637	$ -	$ -	$ 477,597
Social Services	96,273	353,000	-	-	449,273
City Manager	780,870	41,154	124,000	-	946,024
City Clerk	315,678	41,254	0	-	356,932
Communications & Public Affairs	537,827	115,869	31,700	-	685,396
Economic Development	232,651	336,981	-	-	569,632
General Government	-	2,000,000	-	723,590	2,723,590
City Attorney	655,289	233,516	-	-	888,805
Municipal Court Clerk	63,107	8,640	-	-	71,747
Finance	1,227,181	159,395	6,500	-	1,393,076
Purchasing	189,705	8,760	-	-	198,465
Transfers	-	8,260,623	-	2,294,263	10,554,886
Planning	1,364,987	687,162	3,200	-	2,055,349
Community Redevelopment	203,496	-	-	-	203,496
Office of the Police Chief	970,933	101,448	34,100	-	1,106,481
Police Support Services	2,475,228	2,148,498	934,600	-	5,558,326
Police Patrol	8,721,401	130,208	-	-	8,851,609
Criminal Investigations	5,533,058	159,930	-	-	5,692,988
Police Communications	2,894,949	39,835	-	-	2,934,784
Special Operations	2,881,531	676,403	50,700	-	3,608,634
Fire Administration	1,717,306	955,123	75,000	-	2,747,429
Fire Operations	12,469,784	1,523,669	405,800	-	14,399,253
Public Works Administration	672,059	117,575	7,500	-	797,134
Engineering	460,212	106,441	9,200	-	575,853
Street Maintenance	1,103,542	1,410,490	40,500	-	2,554,532
Traffic Engineering	533,012	1,341,530	52,100	-	1,926,642
Parks & Recreation Administration	547,601	200,629	4,200	-	752,430
Parks	2,492,126	668,562	308,200	-	3,468,888
Aquatic Center	420,859	101,806	8,800	-	531,465
Recreation	1,391,655	398,815	6,600	-	1,797,070
Cemetery	153,845	92,297	-	-	246,142
Events & Venues	833,110	376,618	46,200	-	1,255,928
Human Resources & Risk Management	1,204,292	33,911	10,700	-	1,248,903
General Employee Organization	-	53,470	-	-	53,470
Totals	$ 53,381,527	$ 23,123,249	$ 2,159,600	$ 3,017,853	$ 81,682,229
Operating Contingency					25,000
Unrestricted Reserves					27,803,282
TOTAL USES					$ 109,510,511

GENERAL FUND EXPENDITURE SUMMARY BY DIVISION
FY 2021/22

DESCRIPTION	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
City Commission	$ 390,580	$ 497,753	$ 496,842	$ 477,597
Social Services	404,074	454,273	382,703	449,273
City Manager	839,822	987,175	968,250	946,024
City Clerk	301,804	350,933	331,252	356,932
Communications & Public Affairs	358,614	500,250	412,493	685,396
Economic Development	419,506	1,540,941	1,513,232	569,632
General Government	3,906,817	2,732,340	2,725,760	2,723,590
City Attorney	625,984	910,133	844,388	888,805
Municipal Court Clerk	62,693	75,700	60,451	71,747
Finance	1,195,373	1,541,914	1,328,002	1,393,076
Purchasing	172,340	186,607	197,890	198,465
Transfers	9,739,680	10,315,509	10,314,109	10,554,886
Planning	1,885,944	3,181,621	3,135,389	2,055,349
Community Redevelopment	216,269	202,802	199,661	203,496
Main Street	17,009	-	-	-
Office of the Police Chief	788,529	1,192,826	1,145,488	1,106,481
Support Services	4,779,871	6,365,726	6,045,590	5,558,326
Patrol	8,540,922	8,830,478	9,208,392	8,851,609
Criminal Investigations	4,698,377	5,619,459	4,721,726	5,692,988
Communications	2,570,850	2,904,250	2,702,040	2,934,784
Special Operations	2,887,486	3,425,340	3,008,984	3,608,634
Fire Administration	2,204,190	2,693,532	2,764,625	2,747,429
Fire Operations	12,599,322	14,454,590	13,807,314	14,399,253
Public Works Administration	402,195	593,926	633,660	797,134
Engineering	596,826	608,234	475,193	575,853
Street Maintenance	2,381,689	2,570,834	2,481,699	2,554,532
Traffic Engineering	1,792,474	2,244,124	2,115,616	1,926,642
Parks & Recreation Administration	672,301	719,215	719,925	752,430
Parks	2,955,800	3,875,434	3,553,126	3,468,888
Aquatic Center	482,636	530,463	526,188	531,465
Recreation	1,244,149	1,820,483	1,714,661	1,797,070
Cemetery	210,272	318,910	295,859	246,142
Events & Venues	936,916	1,233,318	995,853	1,255,928
Human Resources & Risk Management	852,760	1,140,211	1,128,007	1,248,903
General Employee Organization	29,060	66,624	66,624	53,470
Totals	72,163,134	84,685,928	81,020,992	81,682,229
Operating Contingency	-	60,901	60,901	25,000
Unrestricted Reserves	35,184,047	24,761,086	31,215,455	27,803,282
TOTAL USES	$ 107,347,181	$ 109,507,915	$ 112,297,348	$ 109,510,511

STORMWATER UTILITY FUND

Although administered as a division of the Public Works Department, the Stormwater Utility is an enterprise fund operation that accounts separately for Stormwater revenues and expenditures. Stormwater services are provided to both residential and commercial units. The Stormwater utility fee is derived from an $8.78 per month fee for each equivalent residential unit (ERU). An ERU is defined as 2,404 square feet of impervious surface.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Stormwater Utility Fee	$ 5,786,464	$ 5,964,000	$ 5,887,000	$ 6,005,000
State Grant	464,334	-	-	-
Interest Earnings	15,387	20,000	6,500	10,000
Miscellaneous	14,779	-	24,756	-
Subtotal	6,280,964	5,984,000	5,918,256	6,015,000
Fund Balance Carryover	3,315,686	5,041,377	4,176,783	378,971
TOTAL SOURCES	$ 9,596,650	$ 11,025,377	$ 10,095,039	$ 6,393,971
Personal Services	$ 2,516,351	$ 2,664,719	$ 2,531,250	$ 2,548,664
Other Expenditures	1,171,969	1,796,330	1,753,663	1,715,407
Capital Outlay	1,409,582	5,141,614	5,140,035	1,437,200
Transfer to Other Funds	321,965	298,200	291,120	305,702
Subtotal	5,419,867	9,900,863	9,716,068	6,006,973
Unrestricted Reserves	4,176,783	1,124,514	378,971	386,998
TOTAL USES	$ 9,596,650	$ 11,025,377	$ 10,095,039	$ 6,393,971

SOLID WASTE FUND

Although administered as a division of the Public Works Department, Solid Waste is an enterprise fund operation which accounts separately for garbage and trash collection revenues and expenditures. In 2017, the City implemented an underground refuse collection operation that will be used by commercial businesses primarily in the downtown area. The City's refuse service is basically residential and small commercial with large commercial containers handled via franchise. The franchise fee is considered a revenue stream in this fund. Garbage fees will be approximately $19.50 per month for residential service during FY 2022. Annual rates are adjusted for increases in fuel costs and the Consumer Price Index.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Franchise Fees	$ 922,306	$ 880,000	$ 910,000	$ 925,000
Garbage/Trash Fees	4,088,777	4,100,000	4,240,000	4,266,040
Special Pickup	455,891	390,000	460,000	370,000
Weld Shop Fees	304,629	380,000	300,000	340,000
Other Charges/Fees	72,700	70,000	73,000	73,000
Interest Earnings	21,353	15,000	10,000	12,000
Miscellaneous	2,289	2,800	2,200	2,800
Subtotal	5,867,945	5,837,800	5,995,200	5,988,840
Fund Balance Carryover	1,774,561	2,317,885	2,415,525	1,356,434
TOTAL SOURCES	$ 7,642,506	$ 8,155,685	$ 8,410,725	$ 7,345,274
Personal Services	$ 2,128,114	$ 2,263,978	$ 2,129,105	$ 2,273,985
Other Expenditures	2,687,421	2,707,772	2,639,296	2,885,164
Capital Outlay	123,194	1,992,625	1,991,540	599,500
Transfer to Other Funds	288,252	291,000	294,350	298,200
Subtotal	5,226,981	7,255,375	7,054,291	6,056,849
Unrestricted Reserves	2,415,525	900,310	1,356,434	1,288,425
TOTAL USES	$ 7,642,506	$ 8,155,685	$ 8,410,725	$ 7,345,274

AIRPORT FUND

The Airport is an enterprise fund operation. The following is a summary of budgeted sources and uses of Airport funds.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Aviation:				
Fuel Fees	$ 104,784	$ 72,014	$ 145,000	$ 171,200
Leased Sites	463,128	458,349	447,544	691,450
Car Rental Fees	3,063	1,400	9,600	11,400
Terminal	29,096	38,239	-	-
Miscellaneous	526	-	4,200	5,100
Non-Aviation:				
Leased Sites	131,706	192,537	181,790	194,301
City Rentals	93,954	91,782	92,894	161,634
Miscellaneous	158,883	128,647	109,641	2,849
Interest Earnings	6,563	5,000	5,000	5,000
Donations	63,494	19,000	22,232	19,000
Subtotal	1,055,197	1,006,968	1,017,901	1,261,934
Fund Balance Carryover	583,603	668,075	675,648	531,456
TOTAL SOURCES	$ 1,638,800	$ 1,675,043	$ 1,693,549	$ 1,793,390
Personal Services	$ 632,663	$ 702,141	$ 680,510	$ 707,702
Other Expenditures	306,689	404,095	308,743	337,297
Capital Outlay	21,800	86,344	86,344	46,800
Debt Service	-	-	-	80,650
Transfer to Other Funds	2,000	86,496	86,496	2,000
Subtotal	963,152	1,279,076	1,162,093	1,174,449
Unrestricted Reserves	675,648	395,967	531,456	618,941
TOTAL USES	$ 1,638,800	$ 1,675,043	$ 1,693,549	$ 1,793,390

CENTRAL SERVICES FUND

The Central Services Fund accounts for the costs of operating the centralized services (Information Technology, Warehouse, Fleet Maintenance, and Facilities Maintenance) of the City. Costs are billed to City departments based upon costs to provide the service.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Information Technology	$ 2,616,552	$ 2,877,788	$ 2,877,788	$ 3,024,592
Warehouse				
General Fund	654,329	545,573	545,573	-
Stormwater Utility	3,699	3,096	3,096	-
Solid Waste	3,663	3,066	3,066	-
Airport	572	479	479	-
Facilities Maintenance	3,225,372	3,800,486	3,800,486	5,236,031
Fleet Maintenance	1,436,870	1,970,000	1,966,817	2,025,822
Car Wash Facility	43,316	45,000	45,000	60,000
LYNX Revenue	127,817	135,654	135,654	138,723
Interest Earnings	4,722	5,000	2,500	5,000
Miscellaneous	38,328	35,000	37,582	37,000
Transfer from Other Funds	-	-	-	-
Fund Balance Carryover	1,081,832	726,471	694,961	491,544
TOTAL SOURCES	$ 9,237,072	$ 10,147,613	$ 10,113,002	$ 11,018,712
Information Technology	$ 2,522,719	$ 2,947,005	$ 2,937,512	$ 3,024,592
Warehouse	646,713	420,345	421,464	-
Fleet Maintenance	1,948,990	2,127,463	2,074,164	2,207,513
Facilities Maintenance	3,423,689	4,297,649	4,188,318	5,236,031
Unrestricted Reserves	694,961	355,151	491,544	550,576
TOTAL USES	$ 9,237,072	$ 10,147,613	$ 10,113,002	$ 11,018,712

LOCAL OPTION SALES TAX FUND

On June 5, 1990, a referendum was approved for an additional one-cent sales tax within Osceola County. Only major capital items can be funded from this source of revenue. Over the years, bonds have been issued to fund various projects such as Community Redevelopment improvements, a new Service Center, City Hall and Fire Stations as well as park land purchases and improvements.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Local Option Sales Tax	$ 7,047,757	$ 8,700,000	$ 7,927,000	$ 9,073,000
State Grant	-	500,000	1,000,000	-
Miscellaneous	200,000	-	2,304,000	-
Interest Earnings	60,129	30,000	18,000	20,000
Transfer from Other Funds	66,818	-	-	-
Fund Balance Carryover	5,798,185	5,607,887	5,242,728	3,391,362
TOTAL SOURCES	$ 13,172,889	$ 14,837,887	$ 16,491,728	$ 12,484,362
Sales Tax Projects by Department:				
City Manager	$ 1,861	$ 193,289	$ 193,289	$ -
Police	1,221,192	342,263	342,263	-
Fire	184,511	789,000	194,910	695,000
Public Works	1,295,771	3,617,813	3,573,574	825,200
Parks and Recreation	300,640	2,790,526	2,790,526	190,000
Information Technology	604,250	1,374,968	1,329,603	570,000
Transfers:				
Sales Tax Bonds	4,321,936	4,362,514	4,362,514	4,333,036
Capital Lease	-	156,844	313,687	389,457
Miscellaneous Funds	-	-	-	-
Unrestricted Reserves	5,242,728	1,210,670	3,391,362	5,481,669
TOTAL USES	$ 13,172,889	$ 14,837,887	$ 16,491,728	$ 12,484,362

MOBILITY FEE FUND

During fiscal year 2013, this fund was established to account for the proceeds of the newly implemented mobility fees. These fees were implemented in lieu of transportation impact fees; therefore, future projects that were previously planned for in the Transportation Impact Fund have been moved to the Mobility Fee Fund. These monies will be used to fund new road construction.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Mobility Fees	$ 1,394,917	$ 1,236,500	$ 1,119,465	$ 5,884,790
Other Transportation Charges	-		-	
Interest Earnings	52,149	30,000	23,000	25,000
Fund Balance Carryover	4,818,962	5,944,225	5,800,293	3,060,139
TOTAL SOURCES	$ 6,266,028	$ 7,210,725	$ 6,942,758	$ 8,969,929
Road Improvements	$ 22,284	$ 3,439,220	$ 3,439,220	$ 250,000
Transfer to Other Funds	443,451	443,399	443,399	442,554
Restricted Reserves	5,800,293	3,328,106	3,060,139	8,277,375
TOTAL USES	$ 6,266,028	$ 7,210,725	$ 6,942,758	$ 8,969,929

LOCAL OPTION GAS TAX FUND

This fund was established to account for the proceeds of the Local Option Gas Tax which was authorized by the Osceola County Board of Commissioners and is distributed by Interlocal Agreement as follows:

City of Kissimmee	25.0%
City of St. Cloud	12.5%
Osceola County	62.5%

The City's intention is to utilize these funds to make improvements to City roadways and intersections. Summaries showing personnel and capital outlay for the divisions administered by the Public Works Department begin on the following page.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Local Option Gas Tax	$ 2,525,092	$ 2,725,000	$ 2,650,605	$ 2,731,000
Interest Earnings	36,079	20,000	13,000	15,000
Miscellaneous Revenue	16,592	3,500	14,875	3,500
Transfer from				
Special Assessments	1,882	5,000	5,000	5,000
Transfer from Other Funds	500,181	500,000	500,000	500,000
Fund Balance Carryover	3,120,865	3,079,482	3,219,390	2,422,123
TOTAL SOURCES	$ 6,200,691	$ 6,332,982	$ 6,402,870	$ 5,676,623
Sidewalks	$ 694,139	$ 625,114	$ 503,670	$ 760,689
Engineering	493,975	676,778	581,392	601,529
Traffic Engineering	-	80,000	80,000	600,600
Street Maintenance	-	-	-	-
Road Improvements	882,203	1,898,408	1,898,389	790,000
Transfers:				
Gas Tax Notes	910,984	917,296	917,296	909,746
Other Funds	-	-	-	-
Unestricted Reserves	3,219,390	2,135,386	2,422,123	2,014,059
TOTAL USES	$ 6,200,691	$ 6,332,982	$ 6,402,870	$ 5,676,623

PAVING ASSESSMENT FUND

This fund accounts for the collection of paving and sidewalk assessments. Collections are transferred to the Local Option Gas Tax Fund where the total cost of road and sidewalk improvements are budgeted and accounted for.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Assessments	$ 26,095	$ 10,000	$ 10,000	$ 10,000
Interest Earnings	5	-	-	-
TOTAL SOURCES	$ 26,100	$ 10,000	$ 10,000	$ 10,000
Other Operating Costs	$ 24,218	$ 5,000	$ 5,000	$ 5,000
Transfers to Other Funds	1,882	5,000	5,000	5,000
TOTAL USES	$ 26,100	$ 10,000	$ 10,000	$ 10,000

BUILDING FUND

Although administered as a division of Development Services, the Building Fund is a special revenue fund that accounts separately for various permits and plan checking fees as well as the expenses associated with building/fire inspections and permitting.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Building Permits	$ 1,193,313	$ 800,000	$ 450,000	$ 1,800,000
Electrical Permits	59,070	37,500	30,000	100,000
Plumbing Permits	23,431	17,500	20,000	50,000
Mechanical Permits	19,070	12,500	25,000	75,000
Impact Fee Allowance	31,631	20,000	40,000	40,000
Plan Checking Fees	2,715	5,000	-	-
Interest Earnings	70,174	75,000	10,000	10,000
Miscellaneous	39,105	32,000	40,000	40,000
Transfer from General Fund	40,000	5,000	5,000	5,000
Fund Balance Carryover	6,813,388	6,271,901	6,518,424	2,190,377
TOTAL SOURCES	$ 8,291,897	$ 7,276,401	$ 7,138,424	$ 4,310,377
Personal Services	$ 1,401,251	$ 1,822,130	$ 1,628,803	$ 1,958,677
Operating Costs	120,909	315,338	265,461	353,892
Capital Outlay	251,313	3,053,783	3,053,783	775,200
Transfer to Other Funds		-	-	-
Unestricted Reserves	6,518,424	2,085,150	2,190,377	1,222,608
TOTAL USES	$ 8,291,897	$ 7,276,401	$ 7,138,424	$ 4,310,377

DOWNTOWN COMMUNITY REDEVELOPMENT FUND

This fund was established to account for the financial activity of the Downtown Community Redevelopment Agency (CRA). Revenue is received based on the incremental increase in assessed value within the CRA's boundaries.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Intergovernmental Revenue	$ 1,252,934	$ 1,314,925	$ 1,316,052	$ 1,391,840
Interest Earnings	30,959	30,000	11,000	15,000
Miscellaneous Revenue	60,384	62,196	96,574	62,707
Transfer from General Fund	864,955	907,750	908,628	960,847
Fund Balance Carryover	2,279,461	2,214,837	2,212,568	1,122,310
TOTAL SOURCES	$ 4,488,693	$ 4,529,708	$ 4,544,822	$ 3,552,704
Professional Services	$ 739,645	$ 75,729	$ 70,000	$ 37,500
Other Operating Costs	456,893	1,249,980	1,191,267	691,991
General Fund Admin Cost	106,412	101,454	101,454	101,752
Capital Outlay	83,157	1,188,158	1,188,158	750,000
Aid to Private Organizations	-			
Transfer to Other Funds	890,018	871,633	871,633	763,016
Unrestricted Reserves	2,212,568	1,042,754	1,122,310	1,208,445
TOTAL USES	$ 4,488,693	$ 4,529,708	$ 4,544,822	$ 3,552,704

VINE STREET COMMUNITY REDEVELOPMENT FUND

This fund was established to account for the financial activity of the Vine Street Community Redevelopment Agency (CRA). Revenue is received based on the incremental increase in assessed value within the CRA's boundaries.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Intergovernmental Revenue	$ 349,831	$ 510,888	$ 508,371	$ 545,880
Interest Earnings	10,732	8,000	2,200	5,000
Transfer from General Fund	327,755	478,648	476,230	511,432
Fund Balance Carryover	553,950	1,134,881	1,133,805	1,262,557
TOTAL SOURCES	$ 1,242,268	$ 2,132,417	$ 2,120,606	$ 2,324,869
General Fund Admin Cost	$ 106,408	$ 101,454	$ 101,454	$ 101,751
Operating Costs	495	74,510	6,595	28,661
Capital Outlay	1,560	445,000	445,000	501,500
Aid to Private Organizations	-	305,000	305,000	125,000
Unrestricted Reserves	1,133,805	$ 1,206,453	$ 1,262,557	$ 1,567,957
TOTAL USES	$ 1,242,268	$ 2,132,417	$ 2,120,606	$ 2,324,869

2021 COMMUNITY DEVELOPMENT BLOCK GRANT ENTITLEMENT FUND

In 2022, the City will be awarded a $769,084 Community Development Block Grant from the Department of Community Affairs. The proceeds from this grant are to be used for economic development projects.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
State Grant	$ -	$ -	$ -	$ 769,084
TOTAL SOURCES	$ -	$ -	$ -	$ 769,084
Personal Services	$ -	$ -	$ -	$ 192,336
Professional Services	-	-	-	-
Operating Costs	-	-	-	573,748
Capital Outlay	-	-	-	3,000
TOTAL USES	$ -	$ -	$ -	$ 769,084

2021 STATE HOUSING INITIATIVE PARTNERSHIP (SHIP) GRANT FUND

In 2022, the City will be awarded $500,503 by the Florida Housing Finance Corporation. These funds will be used to provide down payment assistance, foreclosure prevention, housing rehabilitation and rental security deposit assistance.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
State Grant	$ -	$ -	$ -	$ 500,503
TOTAL SOURCES	$ -	$ -	$ -	$ -
Personal Services	$ -	$ -	$ -	$ 56,087
Professional Services	-	-	-	444,416
Operating Costs	-	-	-	-
TOTAL USES	$ -	$ -	$ -	$ 500,503

2021 HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME) GRANT FUND

In 2022, the City will be awarded HOME funds in the amount of $335,922 from the Department of Housing and Urban Development (HUD) passed through Osceola County. These funds will be used to provide non-amortized, low interest loans to developers for the acquisition and/or new construction or rehabilitation of affordable rental housing to low income families.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Federal Grant	$ -	$ -	$ -	$ 335,922
TOTAL SOURCES	$ -	$ -	$ -	$ 335,922
Personal Services	$ -	$ -	$ -	$ 44,910
Professional Services	-	-	-	-
Operating Costs	-	-	-	291,012
TOTAL USES	$ -	$ -	$ -	$ 335,922

RECREATION IMPACT FUND

This fund was established to account for the impact fees collected for recreation improvements. Use of these funds is limited to the acquisition, development or capital improvement of neighborhood parks or recreation areas within the City.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Recreation Impact Fees	$ 317,859	$ 300,000	$ 250,000	$ 250,000
State Grant		-	-	-
Interest Earnings	15,946	10,000	6,342	5,000
Fund Balance Carryover	1,572,012	1,553,457	1,544,264	724,904
TOTAL SOURCES	$ 1,905,817	$ 1,863,457	$ 1,800,606	$ 979,904
Capital Outlay	$ 166,556	$ 1,075,702	$ 1,075,702	$ 250,000
Transfer to Other Funds	194,997	-	-	-
Restricted Reserves	1,544,264	787,755	724,904	729,904
TOTAL USES	$ 1,905,817	$ 1,863,457	$ 1,800,606	$ 979,904

POLICE 2ND DOLLAR ASSESSMENT FUND

These funds flow to the City pursuant to ordinance No. 1287 enacted March 1985 and authorized by Florida Statutes 943.25 (13) which imposes a $2.00 court cost against every person convicted of a municipal or county ordinance violation where said offense occurred within the City of Kissimmee. These funds are earmarked for police education and training.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Police Education Fines	$ 14,596	$ 16,000	$ 19,000	$ 18,000
Fund Balance Carryover	19,054	16,504	19,547	13,142
TOTAL SOURCES	$ 33,650	$ 32,504	$ 38,547	$ 31,142
Operating Costs	$ 14,103	$ 28,905	$ 25,405	$ 28,905
Unrestricted Reserves	19,547	3,599	13,142	2,237
TOTAL USES	$ 33,650	$ 32,504	$ 38,547	$ 31,142

JUSTICE ASSISTANCE GRANT FUND

Beginning in 1997, the City began receiving grant funds through the United States Department of Justice. The name of this grant has subsequently been changed to the Edward Byrne Memorial Justice Assistance Grant (JAG). The City uses these funds to partially pay salaries and benefits for one Sergeant and two Police Officers.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Federal Grant	$ -	$ 31,446	$ 31,446	$ 27,369
Transfer from General Fund	290,984	270,246	270,701	260,635
Fund Balance Carryover	4,537	-	(35,687)	-
TOTAL SOURCES	$ 295,521	$ 301,692	$ 266,460	$ 288,004
Personal Services	$ 331,208	$ 301,692	$ 266,460	$ 288,004
Unrestricted Reserves	-35,687	-	-	-
TOTAL USES	$ 295,521	$ 301,692	$ 266,460	$ 288,004

STATE LAW ENFORCEMENT TRUST FUND

This fund was established to account for the proceeds from property confiscated in police enforcement activities pursuant to Florida Statute 932.701. The funds may not be used for normal operating needs but are to be used to defray the cost of protracted or complex investigations, provide additional technical equipment or expertise, provide matching funds for federal grants or other such appropriate law enforcement purposes as approved by the City Commission.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Forfeiture Proceeds	$ 17,227	$ -	$ 15,000	$ -
Interest Earnings	2,673	1,500	1,000	1,500
Miscellaneous Revenue	-	-	-	-
Fund Balance Carryover	268,037	274,447	277,137	271,337
TOTAL SOURCES	$ 287,937	$ 275,947	$ 293,137	$ 272,837
Operating Costs	$ 10,800	$ 31,800	$ 21,800	$ 21,800
Unrestricted Reserves	277,137	244,147	271,337	251,037
TOTAL USES	$ 287,937	$ 275,947	$ 293,137	$ 272,837

FEDERAL LAW ENFORCEMENT TRUST FUND

This fund was established to account for the proceeds of equitable sharing obtained from joint municipal/federal investigations or municipal seizures of property where the underlying offense is a violation of federal law. These funds may not be used for normal law enforcement operating needs but are to be used for law enforcement activities associated with seizures/forfeitures, specific types of law enforcement training, law enforcement equipment and operations, and/or drug education and awareness training.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Forfeiture Proceeds	$ 0	$ -	$ -	$ -
Interest Earnings	453	500	300	500
Fund Balance Carryover	45,772	46,362	46,225	46,525
TOTAL SOURCES	$ 46,225	$ 46,862	$ 46,525	$ 47,025
Operating Costs	$ -	$ -	$ -	$ -
Unrestricted Reserves	46,225	46,862	46,525	47,025
TOTAL USES	$ 46,225	$ 46,862	$ 46,525	$ 47,025

SCHOOL CROSSING GUARD TRUST FUND

This fund was established to account for the proceeds from the surcharge imposed on parking fines. Pursuant to Florida Statute 318.21, this surcharge must be used solely for the purpose of funding a school crossing guard program.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Fines	$ 4,255	$ 3,600	$ 5,500	$ 3,600
Interest Earnings	125	50	-	50
Fund Balance Carryover	28,640	-	17,551	-
TOTAL SOURCES	$ 33,020	$ 3,650	$ 23,051	$ 3,650
Operating Costs	$ -	$ -	$ -	$ -
Transfer to Other Funds	15,469	3,650	23,051	3,650
Unrestricted Reserves	17,551	-	-	-
TOTAL USES	$ 33,020	$ 3,650	$ 23,051	$ 3,650

TREASURY FORFEITURE FUND

This fund was established to account for the proceeds of equitable sharing obtained from joint municipal/federal investigations where the underlying offense is a violation of federal law. More specifically, the proceeds received represent seized or forfeited properties that are the result of IRS investigations. These funds may not be used for normal law enforcement operating needs but are to be used only for law enforcement purposes and activities associated with enhancing future seizures or forfeitures, providing specific types of law enforcement training, law enforcement equipment and operations, and/or drug education and awareness training.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Forfeiture Proceeds	$ 4,891	$ -	$ 1,500	$ -
Interest Earnings	2,101	1,500	300	500
Fund Balance Carryover	277,421	83,423	88,009	78,934
TOTAL SOURCES	$ 284,413	$ 84,923	$ 89,809	$ 79,434
Operating Costs	$ 101,346	$ 10,875	$ 10,875	$ -
Capital Outlay	95,058	-	-	-
Unrestricted Reserves	88,009	74,048	78,934	79,434
TOTAL USES	$ 284,413	$ 84,923	$ 89,809	$ 79,434

CHARTER SCHOOL FUND

This fund was established to account for the full time equivalent (FTE) funds that are received from the Osceola County School District on a biweekly basis to operate the Kissimmee Charter Academy. These funds, less an amount sufficient to pay debt service on the bonds issued to construct the school, are immediately remitted to Imagine Schools, the management company that operates the charter school on a daily basis. The amount retained for debt service is transferred to a debt service fund; payments on the debt are made semi-annually.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Intergovernmental Revenue	$ 5,750,531	$ 5,600,000	$ 5,800,000	$ 5,800,000
Interest Earnings	32,775	40,000	11,000	15,000
Fund Balance Carryover	2,931,891	2,982,891	3,036,919	2,721,419
TOTAL SOURCES	$ 8,715,197	$ 8,622,891	$ 8,847,919	$ 8,536,419
Professional Services	$ 5,035,278	$ 5,000,000	$ 5,200,000	$ 5,300,000
Other Operating Costs	-	2,500	2,500	2,500
Capital Oultay	-	278,000	278,000	-
Transfers to Other Funds	643,000	646,000	646,000	637,250
Unrestricted Reserves	3,036,919	2,696,391	2,721,419	2,596,669
TOTAL USES	$ 8,715,197	$ 8,622,891	$ 8,847,919	$ 8,536,419

UTILITY TAX FUND

City Code Section 26-16 imposes the 8% utility tax on sales of electricity, water, metered or bottled gas, and telecommunication services within the City limits. In October 1995, the rate on telephone services was changed to 7% of intrastate tolls and recurring charges on cellular/mobile telephone or other telecommunication services. Monies are typically transferred to and used for General Fund purposes.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Utility Tax Revenue:				
Electric	$ 4,496,222	$ 4,760,000	$ 4,643,000	$ 4,760,000
Telephone	1,859,239	1,825,000	1,800,000	1,825,000
Water	584,943	595,000	577,000	595,000
Natural Gas	99,610	105,000	100,000	105,000
Propane Gas	101,390	120,000	110,000	120,000
Fund Balance Carryover	565,845	535,845	603,964	588,964
TOTAL SOURCES	$ 7,707,249	$ 7,940,845	$ 7,833,964	$ 7,993,964
Bad Debt Expense	$ (26,622)	$ 30,000	$ 15,000	$ 30,000
Transfer to General Fund	7,129,907	7,405,000	7,230,000	7,405,000
Unrestricted Reserves	603,964	505,845	588,964	558,964
TOTAL USES	$ 7,707,249	$ 7,940,845	$ 7,833,964	$ 7,993,964

LOCAL OPTION SALES TAX BONDS FUND

In December 2005, a $10,000,000 bank note was issued to fund the relocation of Fire Station 11 as well as various drainage and road improvement projects. An additional $9,500,000 bank note was issued in February 2009 to fund improvements at the lakefront. In FY 2010, the $10,000,000 bank note was refinanced to take advantage of interest savings. In FY 2011, the $9,500,000 bank note was converted to a fixed rate note. In FY 2011, an additional note for $8,000,000 was issued to provide further funding for the lakefront development project. Finally, in FY 2014, an additional note for $9,600,000 was issued to provide funding for certain roadway improvements and improvements to the lakefront park. For all issues, transfers are made from the Local Option Sales Tax Fund to cover the annual debt service payments.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Transfer from Local Option Sales Tax Fund	$ 3,081,067	$ 3,062,086	$ 3,062,086	$ 3,085,858
TOTAL SOURCES	$ 3,081,067	$ 3,062,086	$ 3,062,086	$ 3,085,858
Debt Service - Due 10/1	$ 2,485,000	$ 2,580,000	$ 2,580,000	$ 2,675,000
Debt Service - Current	596,067	482,086	482,086	410,858
TOTAL USES	$ 3,081,067	$ 3,062,086	$ 3,062,086	$ 3,085,858

FMHA BONDS FUND

This fund was established to account for the payment of debt service on the following bonds:

1980 Excise Tax Revenue Bonds $265,000
1981 Excise Tax Revenue Bonds $500,000

Proceeds from the bonds were used for Fire Station 12 and for City Hall expansion, respectively. Occupational licenses are pledged for debt service on these bonds. From collections of occupational license revenues, a transfer from the General Fund is made to cover annual debt service requirements. The final payment for the Series 1981 bonds was made in fiscal year 2019 and the final payment on the Series 1982 bonds will be made in fiscal year 2022.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Transfer from General Fund	$ 28,950	$ 29,100	$ 29,100	$ 28,980
Fund Balance Carryover	41,874	41,874	41,874	41,874
TOTAL SOURCES	$ 70,824	$ 70,974	$ 70,974	$ 70,854
Debt Service	$ 28,950	$ 29,100	$ 29,100	$ 28,980
Restricted Reserves	41,874	41,874	41,874	41,874
TOTAL USES	$ 70,824	$ 70,974	$ 70,974	$ 70,854

LOCAL OPTION GAS TAX NOTES FUND

In December 2006, the City issued Revenue Notes of $9,000,000 to fund the construction of various road improvements throughout the City. In November 2010, the City issued additional Revenue Notes of $4,000,000 to fund further road improvements. In February 2016, the 2006 note was refunded with the Series 2016 Bonds. For all issues, transfers are made from the Local Option Gas Tax Fund to cover the annual debt service payments.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Transfer from Local Option Gas Tax Fund	$ 279,109	$ 278,596	$ 278,596	$ 282,946
TOTAL SOURCES	$ 279,109	$ 278,596	$ 278,596	$ 282,946
Debt Service - Due 10/1	$ 242,054	$ 244,298	$ 244,298	$ 251,473
Debt Service - Current	37,055	34,298	34,298	31,473
TOTAL USES	$ 279,109	$ 278,596	$ 278,596	$ 282,946

COMMUNITY REDEVELOPMENT NOTES FUND

In March 2004, the City issued a Redevelopment Trust Fund Revenue Note of $6,000,000 to fund the construction of various improvements throughout the Community Redevelopment Agency's area of responsibility. In 2015, the 2004 Note was refunded by the Series 2015B Note. Transfers are made from the Community Redevelopment Fund to cover the annual debt service payments.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Transfer from Community Redevelopment Fund	$ 282,110	$ 281,630	$ 281,630	$ 281,010
TOTAL SOURCES	$ 282,110	$ 281,630	$ 281,630	$ 281,010
Debt Service - Due 10/1	$ 238,555	$ 240,815	$ 240,815	$ 243,005
Debt Service - Current	43,555	40,815	40,815	38,005
TOTAL USES	$ 282,110	$ 281,630	$ 281,630	$ 281,010

SERIES 2016 BONDS FUND

In February 2016, the City issued Revenue Bonds of $42,930,000 to fund the construction of various projects throughout the City and to refund the Series 2006 Note and the Charter School Note. Annual debt service payments are being paid for via a transfer from the funds listed below.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Transfer from Community Redevelopment Fund	$ 238,781	$ 238,753	$ 238,753	$ 238,298
Transfer from Local Option Gas Tax Fund	612,100	613,500	613,500	609,250
Transfer from Local Option Sales Tax Fund	1,023,349	1,023,228	1,023,228	1,021,279
Transfer from Mobility Fee Fund	443,451	443,399	443,399	442,554
Transfer from General Fund	643,000	646,000	646,000	637,250
Fund Balance Carryover	17,429	17,429	17,429	17,429
TOTAL SOURCES	$ 2,978,110	$ 2,982,309	$ 2,982,309	$ 2,966,060
Debt Service - Due 10/1	$ 2,115,341	$ 2,144,940	$ 2,144,940	$ 2,161,816
Debt Service - Current	845,340	819,940	819,940	786,815
Restricted Reserves	17,429	17,429	17,429	17,429
TOTAL USES	$ 2,978,110	$ 2,982,309	$ 2,982,309	$ 2,966,060

SERIES 2021 LINE OF CREDIT FUND

In the fall of 2017, the City opened a line of credit with the Florida Local Government Finance Program for $10,950,000 to fund the acquisition of various parcels of land throughout the City. Transfers are made from the Downtown Community Redevelopment Fund and the Local Option Sales Tax Fund to cover the annual debt service payments. In January 2019, the City increased the line of credit by another $5,400,000 to fund road improvements, the Police Firearms Range as well as parking and trail improvements. This resulted in increases to the transfer

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Transfer from Local Option Sales Tax Fund	$ 217,521	$ 277,200	$ 277,180	$ 198,000
Transfer from Local Option Gas Tax Fund	19,775	25,200	26,086	18,000
Transfer from Community Redevelopment Fund	92,282	117,600	106,560	84,000
TOTAL SOURCES	$ 329,578	$ 420,000	$ 409,826	$ 300,000
Debt Service	$ 329,578	$ 420,000	$ 409,826	$ 300,000
TOTAL USES	$ 329,578	$ 420,000	$ 409,826	$ 300,000

LIABILITY/WORKERS COMPENSATION SELF INSURANCE FUND

This fund was established to account for all insurance costs of the City. The City maintains the balance considered necessary and funds certain safety program expenditures in addition to insurance premiums and claims. This fund also pays the General Fund for personnel costs allocated to this activity.

ACCOUNT	ACTUAL FY 2019	ADJUSTED BUDGET FY 2020	ESTIMATE FY 2020	BUDGET FY 2021
Cost Allocations:				
General Fund	$ 1,995,789	$ 2,084,345	$ 2,063,297	$ 2,104,969
Central Services	160,741	173,096	171,369	174,287
Airport	30,383	31,206	31,261	32,799
Stormwater Utility	191,016	193,485	194,303	190,499
Solid Waste	163,152	170,093	170,093	171,937
Local Option Gas Tax	40,609	41,700	41,714	44,001
Building	28,873	38,802	40,654	44,969
Community Development Block Grant	1,232	1,261	1,280	1,444
Other Funds	8,580	8,958	8,428	8,034
Interest Earnings	53,211	60,000	16,000	20,000
Recoveries	605,639	200,000	200,000	200,000
Miscellaneous Revenue	-	-	-	-
Fund Balance Carryover	2,699,540	2,610,922	2,488,496	2,170,245
TOTAL SOURCES	$ 5,978,765	$ 5,613,868	$ 5,426,895	$ 5,163,184
Charges by Other Funds	$ 198,128	$ 209,213	$ 209,213	$ 216,186
Operating Cost	234,152	281,367	293,215	245,210
Capital Outlay	237,121	-	12,505	2,400
Workers Comp Premium	15,270	25,000	25,000	25,000
Workers Comp Claims	718,182	750,000	500,000	750,000
General & Auto Premium	1,299,347	1,466,717	1,466,717	1,636,212
Liability Claims	788,069	750,000	750,000	750,000
Unestricted Reserves	2,488,496	2,131,471	2,170,245	1,538,176
TOTAL USES	$ 5,978,765	$ 5,613,768	$ 5,426,895	$ 5,163,184

HEALTH SELF INSURANCE FUND

This fund was established to account for all health insurance costs of the City. The City maintains the balance considered necessary and funds the administrative expenditures associated with the program as well as the claims.

ACCOUNT	ACTUAL FY 2020	ADJUSTED BUDGET FY 2021	ESTIMATE FY 2021	BUDGET FY 2022
Cost Allocations:				
General Fund	$ 5,880,677	$ 6,686,160	$ 7,254,848	$ 7,256,823
Central Services	476,810	514,320	572,955	572,333
Airport	80,840	102,864	111,807	111,823
Stormwater Utility	403,945	475,746	499,325	479,741
Sanitation	316,133	372,882	401,916	397,118
Local Option Gas Tax	137,416	167,154	196,109	179,466
Building	245,775	257,160	286,635	286,737
Community Development Block Grant	21,780	25,716	25,835	41,864
Other Funds	49,071	38,574	45,502	56,617
Dependent Coverage	848,288	850,000	881,345	960,000
Interest Earnings				
Retiree/COBRA Contributions	293,989	325,000	235,000	250,000
Miscellaneous Revenue	363	100,000	-	-
Transfer from General Fund	1,100,000	-	-	-
Fund Balance Carryover	(456,728)	(200,663)	20,469	917,187
TOTAL SOURCES	$ 9,398,359	$ 9,714,913	$ 10,531,746	$ 11,509,709
Professional Services	$ 1,697,941	$ 1,975,568	$ 1,975,397	$ 2,335,363
Other Operating Costs	73,381	83,684	82,600	88,200
Health Claims	7,606,568	7,500,000	7,548,762	8,200,000
Capital Outlay	-	7,800	7,800	-
Unestricted Reserves	20,469	147,861	917,187	886,146
TOTAL USES	$ 9,398,359	$ 9,714,913	$ 10,531,746	$ 11,509,709

Exhibit "E"
Ordinance # 3048
Zoning Map Amendment – Mill Creek Mall (DRC #20-00076)
Item 5.C

PROPOSED ORDINANCE NO. 21-11
ORDINANCE NO. 3048

AN ORDINANCE AMENDING ORDINANCE NO. 3034 KNOWN AS THE CITY OF KISSIMMEE LAND DEVELOPMENT CODE, REZONING THE PROPERTY HEREINAFTER DESCRIBED, REPEALING ALL ORDINANCES IN CONFLICT HEREWITH AND PROVIDING AN EFFECTIVE DATE.

BE IT ORDAINED BY THE CITY COMMISSION THAT ORDINANCE NO. 3034 KNOWN AS THE CITY OF KISSIMMEE LAND DEVELOPMENT CODE IS HEREBY AMENDED TO READ AS FOLLOWS:

SECTION 1. Ordinance No. 3034, known as the City of Kissimmee Land Development Code, is hereby amended so as to rezone the following described property to-wit:

FROM: HC (Highway Commercial) – City

TO: PMUD (Planned Mixed Use Development) – City

The subject property is located at: Parcel ID# 23-25-29-1709-0001-0030 & 23-25-29-1709-0001-0040

Legal Description:

MILL CREEK MALL PB 11 PG 104-105 LOT 3

Together with Parcel 2:

MILL CREEK MALL PB 11 PG 104-105 LOT 4

SECTION 2. Upon the effective date of this ordinance, the City Manager shall promptly cause the rezoning as provided in Section 1 herein to be entered onto the official zoning map of the City of Kissimmee.

SECTION 3. Except as hereby amended said City of Kissimmee Land Development Code Ordinance No. 3034 as heretofore amended shall remain in full force and effect.

SECTION 4. This Ordinance shall take effect 10 days after its passage.

- - - - - - - - - - - -

Commissioner Fisher moved the passage and adoption of the above and foregoing Ordinance. Motion was seconded by Commissioner

Castano and upon roll call on the motion the vote was as follows:

AYES:		NAYS:
Commissioner Alvarez	AYE	
Commissioner Fisher	AYE	
Commissioner Castano	AYE	
Commissioner Ortiz	AYE	
Mayor Gonzalez	AYE	

Said motion having been duly carried, thereupon, Mayor Olga Gonzalez declared said Ordinance duly passed and adopted the 28th day of September, 2021.

Olga Gonzalez
Mayor - Commissioner

ATTEST:

Linda S Hansell
City Clerk

Exhibit "F"
Hear the Audience
(Hand-out) Photos – Carlos Barros Villahermosa
Item 6.

REQUEST TO ADDRESS THE CITY COMMISSION UNDER "HEAR AUDIENCE" CITY OF KISSIMMEE

(Please submit to City Clerk prior to meeting)

Mr. ~~/Ms.~~ Carlos Barlos Villahermosa Address 3001 Jolene CT Kissimmee Date Sep 28/2021

City/Zip Code Kissimmee Phone # 787-674-2781

Topic / Item Continuation Problems Mill Run Blvd Street from Plaza Popular Interior - Status Speed Bump Request

I waive the opportunity to speak but I (am):

☐ Support ☐ Opposed ☐ Neutral

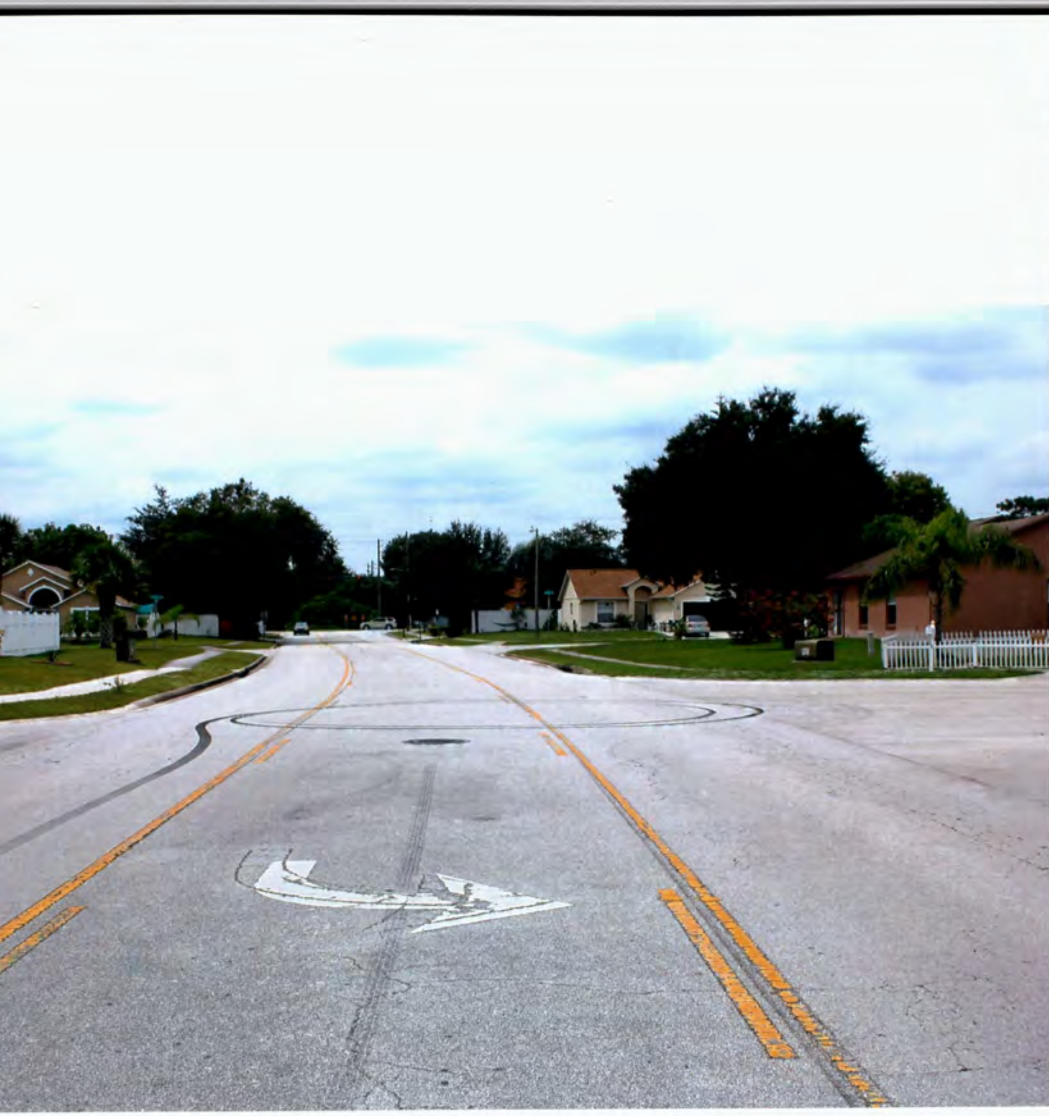
☐Request additional time ______

(Please confine comments to City business. Your remarks shall be limited to <u>3 minutes</u> unless additional time is granted by the Commission.)

ANY PERSON MAKING PERSONAL, IMPERTINENT AND SLANDEROUS REMARKS OR WHO BECOMES BOISTEROUS WHILE ADDRESSING THE CITY COMMISSION OR WHILE ATTENDING THE COMMISSION MEETING SHALL BE REMOVED FROM THE ROOM.

Photos Provided


Colleen Cir 2900
Mill Run Blvd 2900



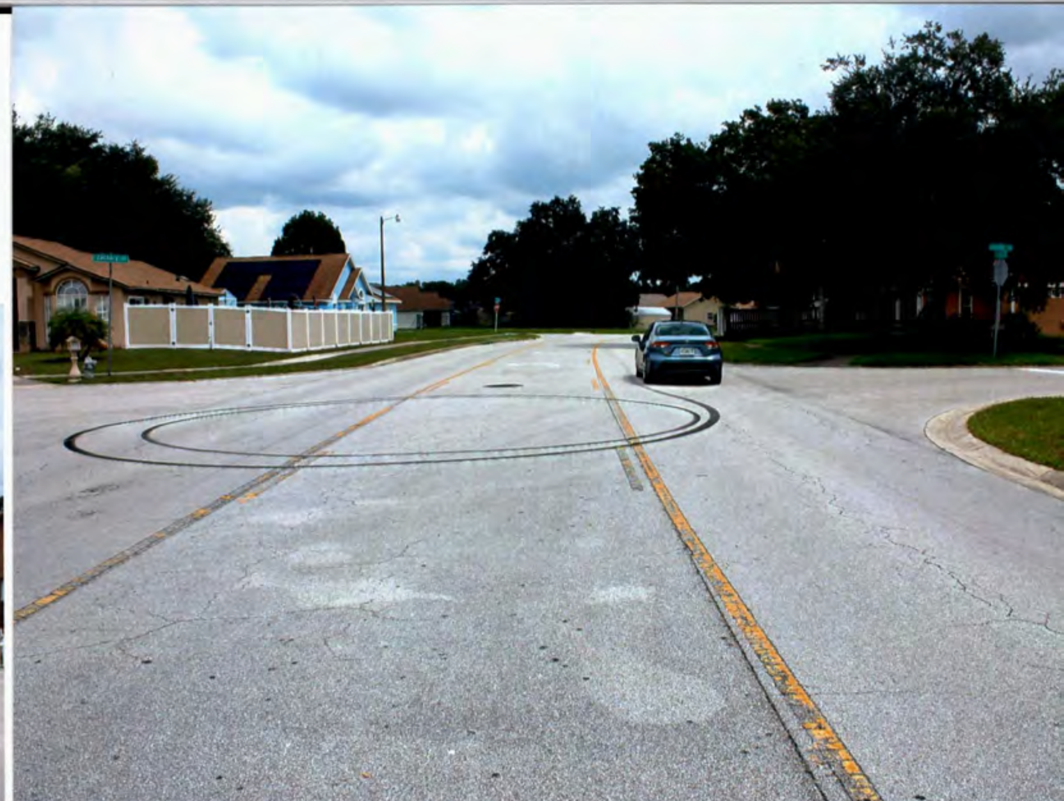


Exhibit “G”
Revised Spreadsheets (Hand-out)
Quality of Life and Social Services
Item 8.C

Exhibit "6"

Hand-out 9/28/2021

Quality of Life Program Requests FY 2021-22

Budget: $50,000

Agency Name	Program Specifics	Agency Funding Request	Averaged Funding Recommendations FY 2021-22
Osceola Historical Society	General Operating **(Pioneer Village)**	**$33,000.00**	**$32,320.00**
[redacted]			
Boys and Girls Club of Osceola County	Education and Career Development	**$2,500.00**	**$2,940.00**
Regional Homelessness Effort through Central Florida Commission on Homelessness	Board of Governors Member*	**$5,000.00**	**$4,940.00**
Osceola County Literacy Match	City Match- **Footsteps to Brilliance**	**$9,800.00**	**$9,800.00**
Total		**$50,300.00**	**$50,000.00**

"Exhibit" G" Revised 9/28/21 Hand-out 9/28/21

Social Services Funding Requests FY 2021-22

Budget $300,000

AGENCY	Services Funded with City Funds	Funding Requests FY 2021-22	Averaged Funding Recommendations FY 2021-22
Osceola Council on Aging Program: Health Clinic: $30,000	Health Clinic: $17,000 to fund salary of staff physician and $8000 for diagnostic testing of uninsured, low income patients Secondary health care to low-income, uninsured, chronically ill residents of Osceola County.	**$30,000.00**	**$26,811.13**
Program: Nutritional Services: $50,000	Nutrition Services: Food purchases for emergency meal and food distribution programs. Congregant meals; home delivered meals; food bank/pantry. Provides supplemental commodities and fresh produce from local producers for emergency meal/food distribution programs (Congregate Meals, Meals on Wheels, Food Bank)	**$50,000.00**	**$42,811.13**
Program: (New) Transportation *(was Building Strong Families)* : $20,000	Cover the cost of 1 part time driver and fuel expenses for the Council's transportation program. (New)	**$20,000.00**	**$17,811.13**
Osceola Mental Health/ Park Place Behavioral Health Care Program: Residence Level IV Adult Substance Abuse Services Services: Transitional living program for adults who are indigent, homeless and have a substance use disorder with or without a co-occurring mental illness.	(4-6) beds in the residential level IV program for clients with chemical dependency- includes services and related cost	**$65,000.00**	**$53,811.13**
Hope Partnership (formerly Community Hope Center) Serves as hub where social services providers can co-locate to better provide services to those in need.	Subsidize the drop-in service space located on Spruell Avenue, salary for one diversion specialist, salary for one outreach worker (****City currently funds one outreach worker/navigator through CDBG)	**$75,000.00**	**$11,000.00**
Help Now of Osceola, Inc. Program: Domestic Violence Services Serves the needs of domestic abuse survivors by operating a safe shelter facility, Outreach Center, direct client services, and community advocacy. Funding : Case Management Services at shelter facility and Maintenance expenses at shelter facility.	Shelter operations, case management, communications hotline and facility maintenance	**$45,000.00**	**$38,811.13**
Aspire Health Partners, Inc. Program: HOME (Helping Others Make the Effort) Bridge Housing for homeless women and children; case manage and referrals for off-site homelessness prevention	Operational cost of providing bridge housing services to the residents of the HOME program. This includes: utilities, staff support, residential housing supplies, building facility maintenance, insurance, and other related operational costs	**$50,000.00**	**$35,811.13**
Community Coordinated Care for Children, Inc. (4C) Program: Head Start/ Early Head Start: Provides early learning programs, childcare assistance and supportive family services.	Head Start Program- Assists low incl=ome familes with City funding provides match funding (20% non-federal share (NFS) match requirement will leverage $32,000 in funding).	**$8,000.00**	**$7,500.00**
Orlando Health/ Howard Phillips Center for Children & Families Program: Healing Tree: Provides therapy/counseling for children and families of children who have been victims of child abuse/ sexual abuse.	Specialized clinical assessments and ongoing therapeutic services provided by licensed mental health therapist and interns for child victims of abuse and their families	**$15,000.00**	**$10,000.00**
Heavenly Hoofs, Inc/ McCormick Foundation Program: Horses and Heroes Serves post 9/11 Veterans with PTSD through equine-assisted therapy	Services will fund the cost of delivering the program services to veterans; cost of therapy horses, staff member delivering the services; and contract mental health therapist for the program. (Will serve 2 veterans for 12 week of therapy)	**$6,336.00**	**$3,934.40**
The Opportunity Center (Osceola ARC) Program: Adult Day Training : Provides training to developmentally disabled adults.	Funds will be used to create a multi sensory environment for individuals attending the Adult Day Training Program	**$9,162.61**	**$5,032.60**
Primary Care Medical Services of Poinciana/ Osceola Community Health Services Program: Mobile Medical and Dental Services for the homeless	New program aimed at providing primary medical and dental services in fully equipped medial and dental vans to the homeless and motel families at the Hope Center site one day per week for each service.	**$50,000.00**	**$13,411.13**
Salvation Army	Portion of Case manager salary, homelessness support supplies and services, emergency financial asssistance for direct client distribution	**$67,000.00**	**$21,943.93**
Church and Community	Food bank, case management, clothing, emergency shelter	**$175,000.00**	**$17,611.13**
Total		**$665,498.61**	**$306,300.01**

$(6,300.01)

Exhibit "I"
Social Services and Quality of Life Spreadsheet
Revised During Meeting
Final Form
Item 8.C

Received
10/5/2021

Correct $$

Final

Exhibit "I"

Quality of Life Grant Program FY 2021-22

Agency Name	Program Specifics	Agency Funding Request	Approved Funding FY 2021-22
Osceola Historical Society	**General Operating (Pioneer Village)**	**$33,000.00**	**$32,700.00**
Boys and Girls Club of Osceola County	Education and Career Development	**$2,500.00**	**$2,500.00**
Regional Homelessness Effort through Central Florida Commission on Homelessness	Board of Governors Member*	**$5,000.00**	**$5,000.00**
Osceola County Literacy Match	City Match- **Footsteps to Brilliance**	**$9,800.00**	**$9,800.00**
Total		**$50,300.00**	**$50,000.00**

New Sheet 4:21pm 10/5/2021

Final Exhibit "I"

After Meeting Corrected 10/5/2021

Social Services Grant Program FY 2021-22

AGENCY	Services Funded with City Funds	Funding Requests FY 2021-22	Approved Funding FY 2021-22
Osceola Council on Aging Program: Health Clinic: $30,000	Health Clinic: $17,000 to fund salary of staff physician and $8000 for diagnostic testing of uninsured, low income patients Secondary health care to low-income, uninsured, chronically ill residents of Osceola County.	**$30,000.00**	**$26,953.57**
Program: Nutritional Services: $50,000	Nutrition Services: Food purchases for emergency meal and food distribution programs. Congregant meals; home delivered meals; food bank/pantry. Provides supplemental commodities and fresh produce from local producers for emergency meal/food distribution programs (Congregate Meals, Meals on Wheels, Food Bank)	$50,000.00	**$42,953.57**
Program: (New) Transportation *(was Building Strong Families)* : $20,000	Cover the cost of 1 part time driver and fuel expenses for the Council's transportation program. (New)	**$20,000.00**	**$17,953.57**
Osceola Mental Health/ Park Place Behavioral Health Care Program: Residence Level IV Adult Substance Abuse Services Services: Transitional living program for adults who are indigent, homeless and have a substance use disorder with or without a co-occurring mental illness.	(4-6) beds in the residential level IV program for clients with chemical dependency- includes services and related cost	**$65,000.00**	**$54,238.41**
Hope Partnership (formerly Community Hope Center) Serves as hub where social services providers can co-locate to better provide services to those in need.	Subsidize the drop-in service space located on Spruell Avenue, salary for one diversion specialist, salary for one outreach worker (****City currently funds one outreach worker/navigator through CDBG)	**$75,000.00**	**$-.00**
Help Now of Osceola, Inc. Program: Domestic Violence Services Serves the needs of domestic abuse survivors by operating a safe shelter facility, Outreach Center, direct client services, and community advocacy. Funding : Case Management Services at shelter facility and Maintenance expenses at shelter facility.	Shelter operations, case management, communications hotline and facility maintenance	**$45,000.00**	**$39,238.40**
Aspire Health Partners, Inc. Program: HOME (Helping Others Make the Effort) Bridge Housing for homeless women and children; case manage and referrals for off site homelessness prevention	Operational cost of providing bridge housing services to the residents of the HOME program. This includes: utilities, staff support, residential housing supplies, building facility maintenance, insurance, and other related operational costs	**$50,000.00**	**$36,238.40**
Community Coordinated Care for Children, Inc. (4C) Program: Head Start/ Early Head Start: Provides early learning programs, childcare assistance and supportive family services.	Head Start Program- Assists low income familes with City funding provides match funding (20% non-federal share (NFS) match requirement will leverage $32,000 in funding).	**$8,000.00**	**$7,927.27**
Orlando Health/ Howard Phillips Center for Children & Families Program: Healing Tree: Provides therapy/counseling for children and families of children who have been victims of child abuse/ sexual abuse.	Specialized clinical assessments and ongoing therapeutic services provided by licensed mental health therapist and interns for child victims of abuse and their families	**$15,000.00**	**$10,427.27**
Heavenly Hoofs, Inc/ McCormick Foundation Program: Horses and Heroes Serves post 9/11 Veterans with PTSD through equine-assisted therapy	Services will fund the cost of delivering the program services to veterans; cost of therapy horses, staff member delivering the services; and contract mental health therapist for the program. (Will serve 2 veterans for 12 week of therapy)	**$6,336.00**	**$4,361.67**
The Opportunity Center (Osceola ARC) Program: Adult Day Training : Provides training to developmentally disabled adults.	Funds will be used to create a multi sensory environment for individuals attending the Adult Day Training Program	**$9,162.61**	**$5,459.87**
Primary Care Medical Services of Poinciana/ Osceola Community Health Services Program: Mobile Medical and Dental Services for the homeless	New program aimed at providing primary medical and dental services in fully equipped medial and dental vans to the homeless and motel families at the Hope Center site one day per week for each service.	**$50,000.00**	**$13,838.40**
Salvation Army	Portion of Case manager salary, homelessness support supplies and services, emergency financial asssistance for direct client distribution	**$67,000.00**	**$22,371.20**
Church and Community Assistance Program	Food bank, case management, clothing, emergency shelter	**$175,000.00**	**$18,038.40**
Total		**$665,498.61**	**$300,000.00**