



**MEETING MINUTES  
SESSION OF THE CITY COMMISSION  
CITY OF KISSIMMEE  
CITY HALL, COMMISSION CHAMBERS  
101 CHURCH STREET, KISSIMMEE, FLORIDA 34741-5054  
TUESDAY, FEBRUARY 3, 2026 AT 6:00 PM**

**1. MEETING CALLED TO ORDER**

**Members Present:** Mayor Jackie Espinosa, Commissioners Noel Ortiz, Angela Eady, Carlos Alvarez, III, Janette Martinez

**Staff Present:** City Manager Mike Steigerwald, City Attorney Olga Sanchez de Fuentes, Deputy City Manager Desiree Matthews, Deputy City Manager Austin Blake, City Clerk Tameara Crespo

**Members Absent:** Commissioner Janette Martinez

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

**2. MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE**

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

**3. PROCLAMATIONS AND SPECIAL PRESENTATIONS**

**3.A Oath of Office for New Firefighters**

Staff requests that our ten new employees be sworn in as City of Kissimmee Fire Department Firefighters.

Fire Chief Walls administered the Oaths of Office to Firefighters Isaias Chong, Ethan Aguilera, Siomara Collazo, Jose Herrera Ortiz, Fabio Elejalde, Edgar Ocampo Sanchez, Andrew Shweky, Adrian Schicatano, Jesus Ramirez, and Andy Garcia.

**3.B Proclamation - Black History Month**

To present a proclamation to the Artists of the 2026 Kissimmee City Hall Black History Month Exhibit in honor of Black History Month.

City Manager Steigerwald read a proclamation in honor of Black History Month as the Mayor and Commissioners presented the proclamation. Artists of the 2026 Kissimmee City Hall Black History Month Exhibit thanked the City for their support.

**3.C Proclamation - Autism Acceptance and Awareness Month**

To present a proclamation honoring Saqui Community, Inc., and Voices of Silence for their contributions to the autism community and in recognition of Autism Acceptance and Awareness Month, celebrated each April.

City Manager Steigerwald read a proclamation honoring Autism Acceptance and Awareness Month, as the Mayor and Commissioners presented it. Recipients from Saqui Community, Inc. and Voices of Silence thanked the City for its support.

**3.D Employee of the Month for February**

Staff requests that the City Commission join the City Manager in recognizing Kayla Smith of the Development Services Department as the Employee of the Month for February.

City Manager Steigerwald introduced Kayla Smith of the Development Services Department and reviewed the qualities and attributes that led to their nomination and selection as employee of the month. City Manager Steigerwald reminded everyone that the Employee of the Month is not selected by the Commission, City Manager, or department

heads, but by nominations that are reviewed and selected by a committee of their peers from all departments in the City, and there is no greater honor.

#### 4. PUBLIC HEARINGS - FIRST AND SECOND READINGS

##### 4.A Public Hearing - Second and Final Reading - Proposed Ordinance # 25-05 - Amendments to the Comprehensive Plan per the findings of the 2025 Evaluation and Appraisal Report

AN ORDINANCE AMENDING AND REINSTATING ORDINANCE NO. 3050 KNOWN AS THE ORDINANCE ADOPTING THE COMPREHENSIVE DEVELOPMENT PLAN FOR THE CITY OF KISSIMMEE, FLORIDA, UNDER THE AUTHORITY OF FLORIDA STATUTE 163.3184; AMENDING LANGUAGE THROUGHOUT THE COMPREHENSIVE PLAN TO BE CONSISTENT WITH STATUTORY CHANGES AND CURRENT CITY REGULATION FOR COMPLIANCE WITH FLORIDA STATUTES; DIRECTING THE CITY MANAGER TO REPLACE THE COMPREHENSIVE LAND USE PLAN AS HEREIN PROVIDED AFTER THE PASSAGE OF THIS ORDINANCE; PROVIDING FOR A PUBLIC HEARING AS REQUIRED BY LAW; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH; AND PROVIDING AN EFFECTIVE DATE

Approve Second and Final Reading of Proposed Ordinance #25-05 for the 2025 Evaluation and Appraisal Report (EAR) Amendments.

City Attorney Sanchez de Fuentes read Ordinance # 3130 by title. Senior Planner Ashley Cornelison presented the findings of the 2025 Evaluation and Appraisal Report as outlined in the agenda. Mayor Espinosa announced the Public Hearing with no response from the audience.

Mayor Espinosa moved to adopt Ordinance # 3130. Commissioner Eady seconded the motion.

Upon roll call, the vote was as follows:

Commissioner Ortiz	AYE
Commissioner Eady	AYE
Commissioner Alvarez	AYE
Commissioner Martinez	ABSENT
Mayor Espinosa	AYE

Motion carried 4 - 0.

##### 4.B Public Hearing - First Reading - Proposed Ordinance #26-03 - Amending Term of Office of Commissioners

AN ORDINANCE AMENDING THE CHARTER OF THE CITY OF KISSIMMEE; ARTICLE II ADMINISTRATION; CHAPTER 2 CITY COMMISSION; SECTION 2, TERM OF OFFICE OF COMMISSIONERS, PROVIDING TERM LIMITS OF THREE CONSECUTIVE TERMS. REPEALING ALL ORDINANCES IN CONFLICT HEREWITH AND PROVIDING AN EFFECTIVE DATE

Approval of the First Reading of the Proposed Ordinance #26-03 amending the charter to increase term limits to three consecutive terms.

City Attorney Sanchez de Fuentes read Proposed Ordinance #26-03 by title. Mayor Espinosa announced the Public Hearing with no response from the audience.

City Manager Steigerwald explained that the request would require a charter amendment and approval by the voters to change the charter from two to three consecutive four-year terms. If adopted on second reading, the measure would appear on the August ballot.

Commissioner Eady made a motion to approve the Public Hearing and First Reading of Proposed Ordinance #26-03. Commissioner Alvarez seconded the motion.

Motion carried 4 - 0.

4.C Public Hearing - First Reading - Proposed Ordinance #26-04 - Prohibiting Smoking and Vaping in Public Parks

AN ORDINANCE OF THE CITY OF KISSIMMEE, FLORIDA, AMENDING CHAPTER 28, PARKS AND RECREATION, ARTICLE 1, IN GENERAL, PROHIBITING SMOKING AND VAPING USE IN PUBLIC PARKS WITHIN THE CITY; PROVIDING FOR SEVERABILITY; PROVIDING FOR CONFLICTS; PROVIDING FOR CODIFICATION; AND PROVIDING FOR AN EFFECTIVE DATE

Approval of the First Reading of the Proposed Ordinance #26-04 prohibiting smoking and vaping in public parks.

City Attorney Sanchez de Fuentes read Proposed Ordinance #26-04 by title. Mayor Espinosa announced the Public Hearing with no response from the audience.

The City Manager explained that a smoking prohibition city policy already exists. Adopting this measure, however, would make it law, and smokers would be asked to leave the parks.

Commissioner Alvarez made a motion to approve the Public Hearing and First Reading of Proposed Ordinance #26-04. Commissioner Eady seconded the motion.

Motion carried 4 - 0.

4.D Public Hearing — First Reading — Proposed Ordinance #26-05 — Adding Criminal Background Checks to Verify Candidate's Qualification to Hold Office

AN ORDINANCE AMENDING THE CHARTER OF THE CITY OF KISSIMMEE; ARTICLE II ADMINISTRATION, CHAPTER 2 CITY COMMISSION; SECTION 7 CANDIDATES TO ANNOUNCE AND QUALIFY FOR PARTICULAR OFFICE; DEADLINE FOR QUALIFICATIONS; METHOD OF QUALIFYING; MAJORITY VOTE REQUIRED FOR ELECTION; CONDUCT OF ELECTION; WHEN CANDIDATE TO TAKE OFFICE; ADDING CRIMINAL BACKGROUND CHECKS TO VERIFY CANDIDATE'S QUALIFICATION TO HOLD OFFICE; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH AND PROVIDING AN EFFECTIVE DATE

Request approval of Proposed Ordinance #26-05, adding criminal background checks to verify candidates' qualifications to hold office.

City Attorney Sanchez de Fuentes read Proposed Ordinance #26-05 by title. Mayor Espinosa announced the Public Hearing, followed by brief comments from the audience. Further clarification was provided that the commission is not drug tested as a requirement for candidacy.

The City Manager reviewed the proposed charter change and explained that, if approved, it would be placed on the August ballot. The proposal would require candidates to undergo a criminal background check, with limited authority to disqualify candidates under state law.

The purpose of the requirement is to provide transparency regarding candidates' backgrounds for voters.

Mayor Espinosa made a motion to approve the Public Hearing and First Reading of Proposed Ordinance #26-05. Commissioner Eady seconded the motion.

Motion carried 4 - 0.

## 5. PUBLIC HEARINGS

### 6. HEAR AUDIENCE *Anything requiring a vote will be heard at a later time.*

Mayor Espinosa opened the floor for public comment. Comment cards (Exhibit "A") were submitted, and speakers addressed topics including alleged retaliation and Business Boost 2.0, positive highlights of the City's School of Government Program, and a potential ethics concern raised involving the procedure for a commissioner's abstention due to a voting conflict at a prior meeting.

### 7. CONSENT AGENDA *The consent agenda is a technique designed to expedite the handling of routine miscellaneous business of the City Commission. The City Commission in one motion may adopt the entire Consent Agenda. The motion for adoption is non-debatable and must receive unanimous approval. By request of any individual member, an item may be removed from the Consent Agenda for discussion.*

Commissioner Eady made a motion to approve the Consent Agenda in its entirety. Commissioner Alvarez seconded the motion.

Motion carried 4 - 0.

- 7.A Approval of City Commission Minutes from the January 20, 2026 Meeting  
Approval of the January 20, 2026 Commission meeting minutes.
- 7.B Authorization to Accept the 2025-2026 Victims of Crime Act (VOCA) Grant Funding  
Request approval for the Victim of Crimes Act grant (Grant VOCA26) from the State of Florida, Office of the Attorney General, Bureau of Advocacy and Grants Management, in the amount of \$56,001.
- 7.C Approval to purchase of firefighter protective gear from Bennett Fire Products Company, LLC  
Request approval to purchase firefighter protective gear from Bennett Fire Products Company, LLC, under existing Contract #20260063, including turnout gear for new hires and replacement sets, and authorize the City Manager to approve additional quotes within the approved purchasing authority.
- 7.D Authorization to Submit Application for 2026-27 VOCA Grant  
Request approval to submit an application to the Office of the Attorney General for the Victims of Crimes Act (VOCA27) grant for fiscal year 2026-2027.
- 7.E Authorization to Negotiate Construction Engineering Inspection Services  
Request approval to begin contract negotiations with the top-ranked firms for Construction Engineering Inspection (CEI) Services, following completion of the Request for Qualifications (RFQ) selection process (RFQ2025-003).
- 7.F Hoagland Boulevard Transportation Planning Study  
Request authorization to issue a Task Work Order (TWO) under the existing Continuing Professional Engineering Services Contract with Kimley-Horn and Associates, Inc. (Contract #20260145), in the amount of \$426,330, for the Hoagland Boulevard from US-192 to Carroll Street Transportation Planning Study, and authorize the City Manager or its

designee to sign any additional documents or change orders needed to carry out the terms of this TWO.

7.G Construction Inspection Services for Woodside Drainage Phase 2

Request approval to establish a Construction Engineering Inspection (CEI) Professional Services Agreement with Hill International, Inc. for the Woodside Drainage & Utility Infrastructure Improvements, Phase 2 project (Contract #20260146), totaling \$931,691.34. Authorization is also sought for the City Manager or designee to sign the agreement and any related documents or change orders needed to implement this contract.

7.H Acceptance of Additional Funding from the Resilient Florida Grant Program

Request approval to accept an additional \$79,312 in Federal grant funding awarded for extra work on the comprehensive inland vulnerability assessment project, and to amend the budget to reflect the funding received (Grant #CVA 24).

7.I Disposal of City Assets

Approval to dispose of the asset items detailed in the attached report.

**8. DISCUSSION ITEMS**

CITY COMMISSION RECESSES AND CONVENES AS THE COMMUNITY REDEVELOPMENT AGENCY BOARD

8.A (DKCRA) Approval of Reimbursement to Azure Hotel International, Inc. For the Demolition of the Civic Center

Request approval for reimbursement to Azure for the Civic Center demolition, not to exceed \$400,000, and authorize staff to sign any documents needed to carry out this action.

CRA Manager Samia Singleton reviewed the agenda item and explained the need for the demolition to proceed with the hotel development on the site. The City Manager clarified that the bond must be posted first, followed by issuance of the demolition permit.

Chairwoman Espinosa made a motion to approve. Board Member Alvarez seconded the motion.

AYE: Board Member Alvarez, Board Member Eady, Chairwoman Espinosa, Board Member Ortiz

NAY: None

Motion carried 4 - 0.

COMMUNITY REDEVELOPMENT AGENCY BOARD ADJOURNS AND RECONVENES AS THE CITY COMMISSION

8.B Advisory Board Vacancy: Parks and Recreation Advisory Board

The Commission is requested to make an appointment to fill a vacancy on the Parks and Recreation Advisory Board.

Commissioner Ortiz made a motion to appoint Jordan Rivera to the Parks and Recreation Advisory Board. Commissioner Eady seconded the motion.

Motion carried 4 - 0.

**9. HEAR CITY OFFICIALS**

9.A CITY MANAGER

City Manager Steigerwald provided an update on the upcoming Art in the Park event.

9.B CITY ATTORNEY

City Attorney Sanchez de Fuentes responded to the public comment concerning the abstention from voting at the previous meeting.

9.C CITY COMMISSION

Mayor Espinosa discussed expanding cold-weather shelter options and highlighted a local church's need. The Reverend of the establishment briefly spoke about the church's mission. Mayor Espinosa proposed a meeting to explore a long-term partnership, and the City Manager noted available social-services funding with the possibility of a mutual agreement.

Mayor Espinosa distributed a 10-year budget overview of the City Attorney's Office (Exhibit "B") for review and stated she has called for the city attorney's resignation, citing performance and budgeting concerns. She opened the floor for further discussion, and the commission engaged with one another, the city attorney and the city manager on matters such as the city attorney's at-will contract, severance terms, budget, and potential resignation in lieu of termination, with settlement negotiations being handled by legal counsel.

Mayor Espinosa made a motion to terminate the City Attorney. Commissioner Ortiz seconded the motion.

AYE: Commissioner Alvarez, Mayor Espinosa, Commissioner Ortiz

NAY: Commissioner Eady

Motion carried 3 - 1.

**10. ADJOURNMENT**

There being no further business to come before the Commission, Mayor Espinosa adjourned the meeting at 7:21 PM.

*Jackie Espinosa*

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MAYOR-COMMISSIONER



ATTEST:

*Tameara Crespo*

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CITY CLERK

# PUBLIC COMMENT CARD

REQUEST TO ADDRESS THE CITY COMMISSION

EXHIBIT "A"

DATE: 1-25-26  
AGENDA ITEM #: 4D / ~~1A~~  
NON-AGENDA ITEM: \_\_\_\_\_  
NAME: Melvin Muhammed  
ADDRESS: 1011 N Hoaglan CITY: Kiss STATE: FL ZIP: 34742

CHECK ALL THAT APPLY:

- I WISH TO SPEAK  
 I DO NOT WISH TO SPEAK AND WAIVE MY OPTION TO SPEAK  
 I SUPPORT THIS AGENDA ITEM  
 I OPPOSE THIS AGENDA ITEM  
 NEUTRAL

INSTRUCTIONS:

- COMPLETE ONE (1) CARD FOR EACH TOPIC; INCLUDE AN AGENDA ITEM IF APPROPRIATE (ABOVE)
- PLEASE SUBMIT YOUR COMMENT CARD TO THE CITY CLERK
- WHEN YOUR NAME IS CALLED, APPROACH THE PODIUM AND STATE YOUR NAME AND ADDRESS FOR THE RECORD
- YOU WILL HAVE 3 MINUTES TO VOICE YOUR OPINION, ADDITIONAL TIME PERMITTED ONLY BY AUTHORITY OF THE COMMISSION
- ONCE SUBMITTED, THIS COMMENT CARD BECOMES A PUBLIC RECORD PURSUANT TO FLORIDA STATUTE 119

THE CITY COMMISSIONS RULES OF DECORUM WILL BE ENFORCED. ANY PERSON MAKING PERSONAL, DISRESPECTFUL AND SLANDEROUS REMARKS OR WHO BECOMES BOISTEROUS WHILE ADDRESSING THE CITY COMMISSION OR WHILE ATTENDING THE COMMISSION MEETING SHALL BE REMOVED FROM THE ROOM.

# PUBLIC COMMENT CARD

REQUEST TO ADDRESS THE CITY COMMISSION

DATE: 2/3/26

AGENDA ITEM #: \_\_\_\_\_

NON-AGENDA ITEM: \_\_\_\_\_

NAME: Stephanie

ADDRESS: 1715 Sunny St CITY: Kissimmee STATE: FL ZIP: 34741

CHECK ALL THAT APPLY:

- I WISH TO SPEAK
- I DO NOT WISH TO SPEAK AND WAIVE MY OPTION TO SPEAK
- I SUPPORT THIS AGENDA ITEM
- I OPPOSE THIS AGENDA ITEM
- NEUTRAL

*Im giving my 3 minutes to  
William Evans, if not, I will use  
my 3 minutes*

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# PUBLIC COMMENT CARD

REQUEST TO ADDRESS THE CITY COMMISSION

DATE: 2-3-24

AGENDA ITEM #: \_\_\_\_\_

NON-AGENDA ITEM: \_\_\_\_\_

NAME: Madelin Casiano

ADDRESS: 4030 Tucker Ave CITY: St cloud STATE: FL ZIP: 34772

CHECK ALL THAT APPLY:

- I WISH TO SPEAK
- I DO NOT WISH TO SPEAK AND WAIVE MY OPTION TO SPEAK
- I SUPPORT THIS AGENDA ITEM
- I OPPOSE THIS AGENDA ITEM
- NEUTRAL

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# PUBLIC COMMENT CARD

REQUEST TO ADDRESS THE CITY COMMISSION

DATE: 2-3-26

AGENDA ITEM #: \_\_\_\_\_

NON-AGENDA ITEM: \_\_\_\_\_

NAME: Justine Aloufa

ADDRESS: 4030 Tucker Ave CITY: St Cloud STATE: FL ZIP: 34772

CHECK ALL THAT APPLY:

- I WISH TO SPEAK
- I DO NOT WISH TO SPEAK AND WAIVE MY OPTION TO SPEAK
- I SUPPORT THIS AGENDA ITEM
- I OPPOSE THIS AGENDA ITEM
- NEUTRAL

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# PUBLIC COMMENT CARD

REQUEST TO ADDRESS THE CITY COMMISSION

DATE: 2/3/2024

AGENDA ITEM #: \_\_\_\_\_

NON-AGENDA ITEM: Public Comment

NAME: Jeremy Fetzer

ADDRESS: 120 Broadway Ste 304 CITY: Kissimmee STATE: FL ZIP: 34741

CHECK ALL THAT APPLY:

- I WISH TO SPEAK
- I DO NOT WISH TO SPEAK AND WAIVE MY OPTION TO SPEAK
- I SUPPORT THIS AGENDA ITEM
- I OPPOSE THIS AGENDA ITEM
- NEUTRAL

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# PUBLIC COMMENT CARD

REQUEST TO ADDRESS THE CITY COMMISSION

DATE: 03/26

AGENDA ITEM #: \_\_\_\_\_

NON-AGENDA ITEM: \_\_\_\_\_

NAME: Lillian

ADDRESS: Sunny CITY: Kiss STATE: FLA ZIP: 34746

CHECK ALL THAT APPLY:

- I WISH TO SPEAK
- I DO NOT WISH TO SPEAK AND WAIVE MY OPTION TO SPEAK
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- I OPPOSE THIS AGENDA ITEM
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# PUBLIC COMMENT CARD

REQUEST TO ADDRESS THE CITY COMMISSION

DATE: 2/03/26

AGENDA ITEM #: \_\_\_\_\_

NON-AGENDA ITEM: \_\_\_\_\_

NAME: Jordan River

ADDRESS: 1912 Ernest St CITY: Kissimmee STATE: FL ZIP: 34741

CHECK ALL THAT APPLY:

- I WISH TO SPEAK
- I DO NOT WISH TO SPEAK AND WAIVE MY OPTION TO SPEAK
- I SUPPORT THIS AGENDA ITEM
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**City Attorney's Office  
10 Year Budget Review**

<b>Total Budget Vs.Total Actual Expenditures</b>				<b>Outside Legal Fees</b>	
	<b>Revised Budget</b>	<b>Actual</b>	<b>Budget Overage</b>		<b>Actual</b>
FY2026	\$ 1,625,111	\$ 267,675	\$ 1,357,436	FY26	\$ 44,711.00
FY2025	\$ 1,908,302	\$ 997,269	\$ 911,033	FY25	\$ 198,377.00
FY2024	\$ 1,631,305	\$ 901,323	\$ 729,983	FY24	\$ 164,562.41
FY2023	\$ 1,380,681	\$ 856,410	\$ 524,271	FY23	\$ 176,967.20
FY2022	\$ 1,145,768	\$ 761,472	\$ 384,296	FY22	\$ 215,394.74
FY2021	\$ 985,833	\$ 772,093	\$ 213,740	FY21	\$ 228,038.19
FY2020	\$ 1,339,375	\$ 688,678	\$ 650,697	FY20	\$ 369,247.77
FY2019	\$ 1,059,973	\$ 704,609	\$ 355,364	FY19	\$ 403,442.59
FY2018	\$ 1,009,048	\$ 852,958	\$ 156,090	FY18	\$ 485,857.37
FY2017	\$ 1,651,663	\$ 870,429	\$ 781,234	FY17	\$ 425,074.63
FY2016	\$ 798,632	\$ 648,761	\$ 149,871	FY16	\$ 233,542.46
<b>Totals</b>	<b>\$ 14,535,691</b>	<b>\$ 8,321,677</b>	<b>\$ 6,214,014</b>	<b>Total</b>	<b>\$ 2,945,215.36</b>

Note: City Attorney Office over a decade did mid-year Budget Increases which were not warranted per prior year expenditure trends thus overstating their budget by over \$6.2 Million Dollars. **This means the city overstated or overcharged taxpayers \$6.2 Million over the last 10 years.**

Outside legal fees are capture in both the City Attorney and City Manager's Professional SVS expenditures.

**City Attorney Budget To Actual Report - FY 2026**

Org	Object	Description	2026 Original Budget	2026 Revised Budget	2026 Actual	2026 Available	2026 Percent
00105101	501212	REGULAR SALARIES & WAGES	619,093.00	619,093.00	189,333.76	429,759.24	30.58
00105101	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105101	501517	SPECIAL PAY_INCENTIVE	19,080.00	19,080.00	9,071.40	10,008.60	47.54
00105101	502121	FICA TAXES	45,242.00	45,242.00	11,343.74	33,898.26	25.07
00105101	502222	RETIREMENT CONTRIBUTIONS	100,355.00	100,355.00	0.00	100,355.00	0.00
00105101	502323	LIFE AND HEALTH INSURANCE	81,489.00	81,489.00	25,399.74	56,089.26	31.17
00105101	502424	WORKERS' COMPENSATION	700.00	700.00	0.00	700.00	0.00
00105201	501212	REGULAR SALARIES & WAGES	46,955.00	46,955.00	14,361.28	32,593.72	30.59
00105201	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105201	501517	SPECIAL PAY_INCENTIVE	0.00	0.00	710.73	-710.73	0.00
00105201	502121	FICA TAXES	3,592.00	3,592.00	1,153.01	2,438.99	32.10
00105201	502222	RETIREMENT CONTRIBUTIONS	7,611.00	7,611.00	0.00	7,611.00	0.00
00105201	502323	LIFE AND HEALTH INSURANCE	17,464.00	17,464.00	5,432.88	12,031.12	31.11
00105201	502424	WORKERS' COMPENSATION	70.00	70.00	0.00	70.00	0.00
		<b>Total Personal Services</b>	<b>941,651.00</b>	<b>941,651.00</b>	<b>256,806.54</b>	<b>684,844.46</b>	

00105103	503131	PROFESSIONAL SERVICES	235,500.00	627,500.00	711.00	626,789.00	0.11
00105103	503434	OTHER CONTRACT SERVICES	41,200.00	41,200.00	72.48	41,127.52	0.18
00105103	504041	TRAVEL AND PER DIEM	8,920.00	8,920.00	337.20	8,582.80	3.78
00105103	504141	COMMUNICATION SERVICES	1,560.00	1,560.00	310.56	1,249.44	19.91
00105103	504242	POSTAGE	600.00	600.00	14.32	585.68	2.39
00105103	504343	ELECTRIC	0.00	0.00	0.00	0.00	0.00
00105103	504545	GENERAL INSURANCE	25,314.00	25,314.00	0.00	25,314.00	0.00
00105103	504547	LIABILITY CLAIMS	0.00	0.00	0.00	0.00	0.00
00105103	504649	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00
00105103	504747	PRINTING	455.00	455.00	0.00	455.00	0.00
00105103	504901	ADVERTISING	0.00	0.00	0.00	0.00	0.00
00105103	504902	RECRUITMENT	0.00	0.00	0.00	0.00	0.00
00105103	504903	COPIER COSTS	0.00	0.00	0.00	0.00	0.00
00105103	504904	INDIRECT COSTS	0.00	0.00	0.00	0.00	0.00
00105103	505151	OFFICE SUPPLIES	-96,097.00	-96,097.00	0.00	-96,097.00	0.00
00105103	505255	TOOLS, EQUIPMENT & FURNITURE	2,500.00	2,500.00	194.85	2,305.15	7.79
00105103	505256	TECHNOLOGY EQUIPMENT	4,500.00	4,500.00	0.00	4,500.00	0.00

**City Attorney Budget To Actual Report - FY 2025**

Org	Object	Description	2025 Original Budget	2025 Revised Budget	2025 Actual	2025 Available	2025 Percent
00105101	501212	REGULAR SALARIES & WAGES	585,790.00	585,790.00	592,942.88	-7,152.88	101.22
00105101	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105101	501517	SPECIAL PAY_INCENTIVE	18,780.00	18,780.00	21,635.06	-2,855.06	115.20
00105101	502121	FICA TAXES	46,250.00	46,250.00	42,504.70	3,745.30	91.90
00105101	502222	RETIREMENT CONTRIBUTIONS	98,258.00	98,258.00	99,110.89	-852.89	100.87
00105101	502323	LIFE AND HEALTH INSURANCE	66,155.00	66,155.00	77,688.92	-11,533.92	117.43
00105101	502424	WORKERS' COMPENSATION	780.00	780.00	780.00	0.00	100.00
00105201	501212	REGULAR SALARIES & WAGES	45,136.00	45,136.00	45,045.38	90.62	99.80
00105201	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105201	501517	SPECIAL PAY_INCENTIVE	0.00	0.00	500.00	-500.00	0.00
00105201	502121	FICA TAXES	3,453.00	3,453.00	3,484.23	-31.23	100.90
00105201	502222	RETIREMENT CONTRIBUTIONS	7,572.00	7,572.00	7,555.09	16.91	99.78
00105201	502323	LIFE AND HEALTH INSURANCE	15,114.00	15,114.00	16,833.00	-1,719.00	111.37
00105201	502424	WORKERS' COMPENSATION	73.00	73.00	72.96	0.04	99.95
		<b>Total Personal Services</b>	<b>887,361.00</b>	<b>887,361.00</b>	<b>908,153.11</b>	<b>-20,792.11</b>	
00105103	503131	PROFESSIONAL SERVICES	235,500.00	894,446.00	108,434.38	786,011.62	12.12
00105103	503434	OTHER CONTRACT SERVICES	41,000.00	120,661.00	11,812.54	108,848.46	9.79
00105103	504041	TRAVEL AND PER DIEM	6,920.00	6,920.00	4,339.49	2,580.51	62.71
00105103	504141	COMMUNICATION SERVICES	1,080.00	1,350.00	1,138.32	211.68	84.32
00105103	504242	POSTAGE	600.00	600.00	367.85	232.15	61.31
00105103	504343	ELECTRIC	0.00	0.00	0.00	0.00	0.00
00105103	504545	GENERAL INSURANCE	18,788.00	18,788.00	18,792.00	-4.00	100.02
00105103	504547	LIABILITY CLAIMS	0.00	0.00	0.00	0.00	0.00
00105103	504649	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00
00105103	504747	PRINTING	455.00	455.00	155.84	299.16	34.25
00105103	504901	ADVERTISING	0.00	0.00	0.00	0.00	0.00
00105103	504902	RECRUITMENT	0.00	0.00	0.00	0.00	0.00
00105103	504903	COPIER COSTS	0.00	0.00	0.00	0.00	0.00
00105103	504904	INDIRECT COSTS	-98,684.00	-98,684.00	-98,684.04	0.04	100.00
00105103	505151	OFFICE SUPPLIES	2,500.00	2,500.00	311.07	2,188.93	12.44
00105103	505255	TOOLS, EQUIPMENT & FURNITURE	0.00	392.00	391.74	0.26	99.93
00105103	505256	TECHNOLOGY EQUIPMENT	4,400.00	9,400.00	1,325.44	8,074.56	14.10

**City Attorney Budget To Actual Report - FY 2024**

Org	Object	Description	2024 Original Budget	2024 Revised Budget	2024 Actual	2024 Available	2024 Percent
00105101	501212	REGULAR SALARIES & WAGES	527,530.00	527,530.00	555,664.05	-28,134.05	105.33
00105101	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105101	501517	SPECIAL PAY_INCENTIVE	18,780.00	18,780.00	19,920.06	-1,140.06	106.07
00105101	502121	FICA TAXES	41,793.00	41,793.00	40,114.92	1,678.08	95.98
00105101	502222	RETIREMENT CONTRIBUTIONS	80,754.00	80,754.00	93,429.13	-12,675.13	115.70
00105101	502323	LIFE AND HEALTH INSURANCE	61,888.00	61,888.00	67,395.37	-5,507.37	108.90
00105101	502424	WORKERS' COMPENSATION	721.00	721.00	720.96	0.04	99.99
00105201	501212	REGULAR SALARIES & WAGES	40,706.00	40,706.00	42,860.01	-2,154.01	105.29
00105201	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105201	501517	SPECIAL PAY_INCENTIVE	0.00	0.00	285.00	-285.00	0.00
00105201	502121	FICA TAXES	3,114.00	3,114.00	3,300.59	-186.59	105.99
00105201	502222	RETIREMENT CONTRIBUTIONS	6,482.00	6,482.00	7,199.72	-717.72	111.07
00105201	502323	LIFE AND HEALTH INSURANCE	13,877.00	13,877.00	14,968.97	-1,091.97	107.87
00105201	502424	WORKERS' COMPENSATION	66.00	66.00	66.00	0.00	100.00
		<b>Total Personal Services</b>	<b>795,711.00</b>	<b>795,711.00</b>	<b>845,924.78</b>	<b>-50,213.78</b>	
00105103	503131	PROFESSIONAL SERVICES	235,500.00	702,362.00	38,145.34	664,216.66	5.43
00105103	503434	OTHER CONTRACT SERVICES	41,000.00	124,280.00	43,226.46	81,053.54	34.78
00105103	504041	TRAVEL AND PER DIEM	6,200.00	10,700.00	5,304.12	5,395.88	49.57
00105103	504141	COMMUNICATION SERVICES	1,080.00	1,271.00	1,271.00	0.00	100.00
00105103	504242	POSTAGE	600.00	600.00	332.16	267.84	55.36
00105103	504343	ELECTRIC	0.00	0.00	0.00	0.00	0.00
00105103	504545	GENERAL INSURANCE	17,876.00	17,876.00	17,880.00	-4.00	100.02
00105103	504547	LIABILITY CLAIMS	0.00	0.00	0.00	0.00	0.00
00105103	504649	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00
00105103	504747	PRINTING	275.00	275.00	174.23	100.77	63.36
00105103	504901	ADVERTISING	0.00	0.00	0.00	0.00	0.00
00105103	504902	RECRUITMENT	0.00	0.00	0.00	0.00	0.00
00105103	504903	COPIER COSTS	0.00	0.00	0.00	0.00	0.00
00105103	504904	INDIRECT COSTS	-91,381.00	-91,381.00	-91,380.96	-0.04	100.00
00105103	505151	OFFICE SUPPLIES	2,500.00	2,256.00	1,431.08	824.92	63.43
00105103	505255	TOOLS, EQUIPMENT & FURNITURE	0.00	0.00	-599.00	599.00	0.00
00105103	505256	TECHNOLOGY EQUIPMENT	4,400.00	4,644.00	4,643.68	0.32	99.99

**City Attorney Budget To Actual Report - FY 2023**

Org	Object	Description	2023 Original Budget	2023 Revised Budget	2023 Actual	2023 Available	2023 Percent
00105101	501212	REGULAR SALARIES & WAGES	495,872.00	495,872.00	492,238.40	3,633.60	99.27
00105101	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105101	501517	SPECIAL PAY_INCENTIVE	18,108.00	18,108.00	65,297.56	-47,189.56	360.60
00105101	502121	FICA TAXES	36,668.00	36,668.00	35,138.03	1,529.97	95.83
00105101	502222	RETIREMENT CONTRIBUTIONS	77,477.00	77,477.00	87,739.72	-10,262.72	113.25
00105101	502323	LIFE AND HEALTH INSURANCE	61,202.00	61,202.00	65,165.31	-3,963.31	106.48
00105101	502424	WORKERS' COMPENSATION	708.00	708.00	708.00	0.00	100.00
00105201	501212	REGULAR SALARIES & WAGES	41,808.00	41,808.00	40,164.24	1,643.76	96.07
00105201	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105201	501517	SPECIAL PAY_INCENTIVE	0.00	0.00	107.50	-107.50	0.00
00105201	502121	FICA TAXES	3,207.00	3,207.00	3,078.50	128.50	95.99
00105201	502222	RETIREMENT CONTRIBUTIONS	6,532.00	6,532.00	7,397.52	-865.52	113.25
00105201	502323	LIFE AND HEALTH INSURANCE	14,389.00	14,389.00	14,025.59	363.41	97.47
00105201	502424	WORKERS' COMPENSATION	71.00	71.00	71.04	-0.04	100.06
		<b>Total Personal Services</b>	<b>756,042.00</b>	<b>756,042.00</b>	<b>811,131.41</b>	<b>-55,089.41</b>	
00105103	503131	PROFESSIONAL SERVICES	235,500.00	548,546.00	77,183.36	471,362.64	14.07
00105103	503434	OTHER CONTRACT SERVICES	41,000.00	85,711.00	2,239.94	83,471.06	2.61
00105103	504041	TRAVEL AND PER DIEM	6,200.00	6,200.00	3,830.84	2,369.16	61.79
00105103	504141	COMMUNICATION SERVICES	1,560.00	1,560.00	1,343.00	217.00	86.09
00105103	504242	POSTAGE	600.00	600.00	199.87	400.13	33.31
00105103	504343	ELECTRIC	0.00	0.00	0.00	0.00	0.00
00105103	504545	GENERAL INSURANCE	14,219.00	14,219.00	14,220.00	-1.00	100.01
00105103	504547	LIABILITY CLAIMS	0.00	0.00	0.00	0.00	0.00
00105103	504649	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00
00105103	504747	PRINTING	275.00	275.00	0.00	275.00	0.00
00105103	504901	ADVERTISING	0.00	0.00	0.00	0.00	0.00
00105103	504902	RECRUITMENT	0.00	0.00	0.00	0.00	0.00
00105103	504903	COPIER COSTS	0.00	0.00	0.00	0.00	0.00
00105103	504904	INDIRECT COSTS	-92,606.00	-92,606.00	-92,606.04	0.04	100.00
00105103	505151	OFFICE SUPPLIES	2,500.00	2,500.00	763.12	1,736.88	30.52
00105103	505255	TOOLS, EQUIPMENT & FURNITURE	1,900.00	1,900.00	16.99	1,883.01	0.89
00105103	505256	TECHNOLOGY EQUIPMENT	0.00	0.00	0.00	0.00	0.00

**City Attorney Budget To Actual Report - FY 2022**

ORG	OBJECT	ACCT DESCRIPTION	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2022 ACTUAL	2022 AVAILABLE	2022 PERCENT
00105101	501212	REGULAR SALARIES & WAGES	468,093.00	468,093.00	460,091.76	8,001.24	98.29
00105101	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105101	501517	SPECIAL PAY_INCENTIVE	18,000.00	18,000.00	18,947.56	-947.56	105.26
00105101	502121	FICA TAXES	37,186.00	37,186.00	33,112.78	4,073.22	89.05
00105101	502222	RETIREMENT CONTRIBUTIONS	74,452.00	74,452.00	85,732.13	-11,280.13	115.15
00105101	502323	LIFE AND HEALTH INSURANCE	56,555.00	56,555.00	56,555.00	0.00	100.00
00105101	502424	WORKERS' COMPENSATION	1,003.00	1,003.00	1,002.96	0.04	100.00
00105201	501212	REGULAR SALARIES & WAGES	39,720.00	39,720.00	32,143.16	7,576.84	80.92
00105201	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105201	501517	SPECIAL PAY_INCENTIVE	0.00	0.00	215.00	-215.00	0.00
00105201	502121	FICA TAXES	3,039.00	3,039.00	2,234.61	804.39	73.53
00105201	502222	RETIREMENT CONTRIBUTIONS	6,318.00	6,318.00	7,274.81	-956.81	115.14
00105201	502323	LIFE AND HEALTH INSURANCE	13,931.00	13,931.00	13,931.00	0.00	100.00
00105201	502424	WORKERS' COMPENSATION	99.00	99.00	99.00	0.00	100.00
		<b>Total Personal Services</b>	<b>718,396.00</b>	<b>718,396.00</b>	<b>711,339.77</b>	<b>7,056.23</b>	
00105103	503131	PROFESSIONAL SERVICES	235,000.00	383,599.00	70,552.32	313,046.68	18.39
00105103	503434	OTHER CONTRACT SERVICES	31,000.00	56,822.00	12,110.31	44,711.69	21.31
00105103	504041	TRAVEL AND PER DIEM	6,800.00	6,800.00	5,847.24	952.76	85.99
00105103	504141	COMMUNICATION SERVICES	1,620.00	1,620.00	1,545.25	74.75	95.39
00105103	504242	POSTAGE	600.00	600.00	373.46	226.54	62.24
00105103	504343	ELECTRIC	0.00	0.00	0.00	0.00	0.00
00105103	504545	GENERAL INSURANCE	13,831.00	13,831.00	13,836.00	-5.00	100.04
00105103	504547	LIABILITY CLAIMS	0.00	0.00	0.00	0.00	0.00
00105103	504649	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00
00105103	504747	PRINTING	275.00	275.00	19.25	255.75	7.00
00105103	504901	ADVERTISING	0.00	0.00	0.00	0.00	0.00
00105103	504902	RECRUITMENT	0.00	0.00	0.00	0.00	0.00
00105103	504903	COPIER COSTS	0.00	0.00	0.00	0.00	0.00
00105103	504904	INDIRECT COSTS	-88,580.00	-88,580.00	-88,584.00	4.00	100.00
00105103	505151	OFFICE SUPPLIES	2,500.00	2,500.00	1,309.40	1,190.60	52.38
00105103	505255	TOOLS, EQUIPMENT & FURNITURE	1,000.00	1,325.00	456.97	868.03	34.49
00105103	505256	TECHNOLOGY EQUIPMENT	0.00	0.00	0.00	0.00	0.00
00105103	505259	FUEL	0.00	0.00	0.00	0.00	0.00
00105103	505261	SPECIAL FUNCTION	0.00	0.00	0.00	0.00	0.00

**City Attorney Budget To Actual Report - FY 2021**

ORG	OBJECT	ACCT DESCRIPTION	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2021 ACTUAL	2021 AVAILABLE	2021 PERCENT
00105101	501212	REGULAR SALARIES & WAGES	443,092.00	443,092.00	440,883.80	2,208.20	99.50
00105101	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105101	501517	SPECIAL PAY_INCENTIVE	18,000.00	18,000.00	17,330.76	669.24	96.28
00105101	502121	FICA TAXES	35,274.00	35,274.00	31,243.61	4,030.39	88.57
00105101	502222	RETIREMENT CONTRIBUTIONS	71,207.00	71,207.00	71,407.76	-200.76	100.28
00105101	502323	LIFE AND HEALTH INSURANCE	56,488.00	56,488.00	56,488.00	0.00	100.00
00105101	502424	WORKERS' COMPENSATION	946.00	946.00	945.96	0.04	100.00
00105201	501212	REGULAR SALARIES & WAGES	41,347.00	41,347.00	34,612.48	6,734.52	83.71
00105201	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00
00105201	501517	SPECIAL PAY_INCENTIVE	0.00	0.00	0.00	0.00	0.00
00105201	502121	FICA TAXES	3,163.00	3,163.00	2,359.89	803.11	74.61
00105201	502222	RETIREMENT CONTRIBUTIONS	6,645.00	6,645.00	6,663.44	-18.44	100.28
00105201	502323	LIFE AND HEALTH INSURANCE	13,937.00	13,937.00	13,937.00	0.00	100.00
00105201	502424	WORKERS' COMPENSATION	103.00	103.00	102.96	0.04	99.96
		<b>Total Personal Services</b>	<b>690,202.00</b>	<b>690,202.00</b>	<b>675,975.66</b>	<b>14,226.34</b>	
00105103	503131	PROFESSIONAL SERVICES	235,000.00	250,195.00	94,250.37	155,944.63	37.67
00105103	503434	OTHER CONTRACT SERVICES	31,000.00	58,395.00	32,572.60	25,822.40	55.78
00105103	504041	TRAVEL AND PER DIEM	6,200.00	6,200.00	4,096.97	2,103.03	66.08
00105103	504141	COMMUNICATION SERVICES	2,160.00	2,160.00	1,675.48	484.52	77.57
00105103	504242	POSTAGE	600.00	600.00	137.67	462.33	22.95
00105103	504343	ELECTRIC	0.00	0.00	0.00	0.00	0.00
00105103	504545	GENERAL INSURANCE	14,886.00	14,886.00	14,892.00	-6.00	100.04
00105103	504547	LIABILITY CLAIMS	0.00	0.00	0.00	0.00	0.00
00105103	504649	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0.00
00105103	504747	PRINTING	275.00	275.00	17.00	258.00	6.18
00105103	504901	ADVERTISING	0.00	360.00	354.00	6.00	98.33
00105103	504902	RECRUITMENT	0.00	0.00	0.00	0.00	0.00
00105103	504903	COPIER COSTS	0.00	0.00	0.00	0.00	0.00
00105103	504904	INDIRECT COSTS	-84,625.00	-84,625.00	-84,624.00	-1.00	100.00
00105103	505151	OFFICE SUPPLIES	2,500.00	2,500.00	1,052.39	1,447.61	42.10
00105103	505255	TOOLS, EQUIPMENT & FURNITURE	365.00	460.00	458.56	1.44	99.69
00105103	505256	TECHNOLOGY EQUIPMENT	0.00	0.00	0.00	0.00	0.00
00105103	505259	FUEL	0.00	0.00	0.00	0.00	0.00
00105103	505261	SPECIAL FUNCTION	0.00	0.00	0.00	0.00	0.00

City Attorney Budget To Actual Report - FY 2020

ORG	OBJECT	ACCT DESCRIPTION	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2020 ACTUAL	2020 ENCUMBRANCES	2020 AVAILABLE	2020 PERCENT
00105101	501212	REGULAR SALARIES & WAGES	453,285.00	453,285.00	451,675.40	0.00	1,609.60	99.64
00105101	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
00105101	501517	SPECIAL PAY_INCENTIVE	64,000.00	64,860.00	17,789.10	0.00	47,070.90	27.43
00105101	502121	FICA TAXES	36,053.00	36,119.00	31,666.86	0.00	4,452.14	87.67
00105101	502222	RETIREMENT CONTRIBUTIONS	66,647.00	66,647.00	65,695.49	0.00	951.51	98.57
00105101	502323	LIFE AND HEALTH INSURANCE	49,643.00	49,643.00	49,643.00	0.00	0.00	100.00
00105101	502424	WORKERS' COMPENSATION	967.00	967.00	970.32	0.00	-3.32	100.34
00105201	501212	REGULAR SALARIES & WAGES	40,119.00	40,119.00	40,057.36	0.00	61.64	99.85
00105201	501414	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
00105201	501517	SPECIAL PAY_INCENTIVE	0.00	215.00	290.00	0.00	-75.00	134.88
00105201	502121	FICA TAXES	3,069.00	3,085.00	3,081.61	0.00	3.39	99.89
00105201	502222	RETIREMENT CONTRIBUTIONS	5,899.00	5,899.00	6,003.61	0.00	-104.61	101.77
00105201	502323	LIFE AND HEALTH INSURANCE	12,215.00	12,215.00	12,215.00	0.00	0.00	100.00
00105201	502424	WORKERS' COMPENSATION	100.00	100.00	97.32	0.00	2.68	97.32
		Total Personal Services	731,997.00	733,154.00	679,185.07	0.00	53,968.93	
00105103	503131	PROFESSIONAL SERVICES	235,000.00	508,184.00	47,199.27	-21,062.35	482,047.08	5.14
00105103	503434	OTHER CONTRACT SERVICES	31,000.00	69,147.00	8,372.18	0.00	60,774.82	12.11
00105103	504041	TRAVEL AND PER DIEM	6,200.00	6,200.00	457.29	0.00	5,742.71	7.38
00105103	504141	COMMUNICATION SERVICES	1,620.00	1,620.00	2,220.49	0.00	-600.49	137.07
00105103	504242	POSTAGE	600.00	600.00	278.87	0.00	321.13	46.48
00105103	504343	ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.00
00105103	504545	GENERAL INSURANCE	13,635.00	13,635.00	13,632.00	0.00	3.00	99.98
00105103	504547	LIABILITY CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00
00105103	504649	VEHICLE MAINTENANCE	0.00	0.00	416.33	0.00	-416.33	0.00
00105103	504747	PRINTING	275.00	275.00	66.60	0.00	208.40	24.22
00105103	504901	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
00105103	504902	RECRUITMENT	0.00	0.00	0.00	0.00	0.00	0.00
00105103	504903	COPIER COSTS	0.00	0.00	0.00	0.00	0.00	0.00
00105103	504904	INDIRECT COSTS	-95,258.00	-95,258.00	-95,256.00	0.00	-2.00	100.00
00105103	505151	OFFICE SUPPLIES	2,500.00	2,500.00	1,826.12	0.00	673.88	73.04
00105103	505255	TOOLS, EQUIPMENT & FURNITURE	730.00	730.00	1,080.96	0.00	-350.96	148.08
00105103	505256	TECHNOLOGY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
00105103	505259	FUEL	0.00	0.00	0.00	0.00	0.00	0.00
00105103	505261	SPECIAL FUNCTION	0.00	0.00	0.00	0.00	0.00	0.00
00105103	505454	BOOKS & PUBLICATIONS	19,660.00	19,660.00	17,049.81	0.00	2,610.19	86.72
00105103	505455	DUES, SUBSCRIPT, MEMBERSHIPS	6,425.00	6,425.00	6,441.71	0.00	-16.71	100.26
00105103	505456	SUBSCRIPTION-BASED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
00105103	505555	TRAINING	3,050.00	3,050.00	1,890.00	0.00	1,160.00	61.97
00105203	503131	PROFESSIONAL SERVICES	31,000.00	61,393.00	525.00	0.00	60,868.00	0.86

**City of Kissimmee**  
**Budget To Actuals Statement Report**  
 Report Option: Income Statement  
 From Date: 10/01/2018 To Date: 09/30/2019  
 From Account: -05  
 To Account: -05  
 Run Date: 01/14/2026  
 User: spereira  
 Report by: Class  
 Wildcard Accounts :

Segments	Account Number	Account Name	Original Budget	Revised Budget	Actuals Date Range	Current YTD Actuals	Current YTD Enc	Total Committed	Budget Variance	Percent Remaining
	Revenues									
	Expenditures									
PERSONAL SERVICES :										
	0001-05-0510-514-5001212	REGULAR SALARIES & WAGES	422,627.00	422,627.00	426,703.92	426,703.92	0.00	426,703.92	-4,076.92	-1.00%
	0001-05-0510-514-5001517	SPECIAL PAY-INCENTIVE	9,521.00	10,381.00	7,817.06	7,817.06	0.00	7,817.06	2,563.94	25.00%
	0001-05-0510-514-5002121	FICA TAXES	33,059.00	33,125.00	28,302.50	28,302.50	0.00	28,302.50	4,822.50	15.00%
	0001-05-0510-514-5002222	RETIREMENT CONTRIBUTIONS	62,073.00	62,073.00	62,073.26	62,073.26	0.00	62,073.26	-0.26	0.00%
	0001-05-0510-514-5002323	LIFE AND HEALTH INSURANCE	47,329.00	47,329.00	47,329.00	47,329.00	0.00	47,329.00	0.00	0.00%
	0001-05-0510-514-5002424	WORKERS' COMPENSATION	901.00	901.00	900.00	900.00	0.00	900.00	1.00	0.00%
	0001-05-0520-514-5001212	REGULAR SALARIES & WAGES	34,630.00	34,630.00	34,963.35	34,963.35	0.00	34,963.35	-333.35	-1.00%
	0001-05-0520-514-5001517	SPECIAL PAY-INCENTIVE	0.00	215.00	215.00	215.00	0.00	215.00	0.00	0.00%
	0001-05-0520-514-5002121	FICA TAXES	2,649.00	2,665.00	2,686.27	2,686.27	0.00	2,686.27	-21.27	-1.00%
	0001-05-0520-514-5002222	RETIREMENT CONTRIBUTIONS	5,086.00	5,086.00	5,086.23	5,086.23	0.00	5,086.23	-0.23	0.00%
	0001-05-0520-514-5002323	LIFE AND HEALTH INSURANCE	11,642.00	11,642.00	11,642.00	11,642.00	0.00	11,642.00	0.00	0.00%
	0001-05-0520-514-5002424	WORKERS' COMPENSATION	87.00	87.00	84.00	84.00	0.00	84.00	3.00	3.00%
SubTotal : PERSONAL SERVICES			629,604.00	630,761.00	627,802.59	627,802.59	0.00	627,802.59	2,958.41	
OPERATING :										
	0001-05-0510-514-5003131	PROFESSIONAL SERVICES	235,000.00	367,655.00	93,047.82	93,047.82	0.00	93,047.82	274,607.18	75.00%
	0001-05-0510-514-5003434	OTHER CONTRACT SERVICES	31,000.00	48,301.00	10,011.19	10,011.19	0.00	10,011.19	38,289.81	79.00%
	0001-05-0510-514-5004041	TRAVEL AND PER DIEM	6,200.00	6,200.00	2,074.94	2,074.94	0.00	2,074.94	4,125.06	67.00%
	0001-05-0510-514-5004141	COMMUNICATION SERVICES	2,436.00	3,186.00	3,021.01	3,021.01	0.00	3,021.01	164.99	5.00%
	0001-05-0510-514-5004242	POSTAGE	600.00	278.00	243.85	243.85	0.00	243.85	34.15	12.00%
	0001-05-0510-514-5004545	GENERAL INSURANCE	13,564.00	13,564.00	13,560.00	13,560.00	0.00	13,560.00	4.00	0.00%
	0001-05-0510-514-5004649	VEHICLE MAINTENANCE	3,500.00	3,500.00	3,291.79	3,291.79	0.00	3,291.79	208.21	6.00%
	0001-05-0510-514-5004747	PRINTING	275.00	275.00	0.00	0.00	0.00	0.00	275.00	100.00%

**City of Kissimmee**  
**Budget To Actuals Statement Report**  
 Report Option: Income Statement  
 From Date: 10/01/2017 To Date: 09/30/2018  
 From Account: -05  
 To Account: -05  
 Run Date: 01/14/2026  
 User: spereira  
 Report by: Class  
 Wildcard Accounts :

Segments	Account Number	Account Name	Original Budget	Revised Budget	Actuals Date Range	Current YTD Actuals	Current YTD Enc	Total Committed	Budget Variance	Percent Remaining
	Revenues									
	Expenditures									
PERSONAL SERVICES :										
	0001-05-0510-514-6001212	REGULAR SALARIES & WAGES	403,027.00	403,027.00	396,120.62	396,120.62	0.00	396,120.62	6,906.38	2.00%
	0001-05-0510-514-5001517	SPECIAL PAY-INCENTIVE	4,256.00	4,856.00	3,128.34	3,128.34	0.00	3,128.34	1,727.66	36.00%
	0001-05-0510-514-5002121	FICA TAXES	31,157.00	31,203.00	25,872.09	25,872.09	0.00	25,872.09	5,330.91	17.00%
	0001-05-0510-514-5002222	RETIREMENT CONTRIBUTIONS	59,833.00	59,833.00	59,917.13	59,917.13	0.00	59,917.13	-84.13	0.00%
	0001-05-0510-514-5002323	LIFE AND HEALTH INSURANCE	45,257.00	45,257.00	45,256.98	45,256.98	0.00	45,256.98	0.02	0.00%
	0001-05-0510-514-5002424	WORKERS' COMPENSATION	862.00	862.00	864.00	864.00	0.00	864.00	-2.00	0.00%
	0001-05-0520-514-5001212	REGULAR SALARIES & WAGES	32,930.00	32,930.00	32,950.33	32,950.33	0.00	32,950.33	-20.33	0.00%
	0001-05-0520-514-5001517	SPECIAL PAY-INCENTIVE	0.00	150.00	150.00	150.00	0.00	150.00	0.00	0.00%
	0001-05-0520-514-5002121	FICA TAXES	2,519.00	2,530.00	2,527.23	2,527.23	0.00	2,527.23	2.77	0.00%
	0001-05-0520-514-5002222	RETIREMENT CONTRIBUTIONS	4,889.00	4,889.00	4,898.79	4,898.79	0.00	4,898.79	-9.79	0.00%
	0001-05-0520-514-5002323	LIFE AND HEALTH INSURANCE	11,132.00	11,132.00	11,131.84	11,131.84	0.00	11,131.84	0.16	0.00%
	0001-05-0520-514-5002424	WORKERS' COMPENSATION	82.00	82.00	84.00	84.00	0.00	84.00	-2.00	-2.00%
SubTotal : PERSONAL SERVICES			595,944.00	596,751.00	582,901.35	582,901.35	0.00	582,901.35	13,849.65	
OPERATING :										
	0001-05-0510-514-5003131	PROFESSIONAL SERVICES	235,000.00	303,931.00	219,129.44	219,129.44	0.00	219,129.44	84,801.56	28.00%
	0001-05-0510-514-5003434	OTHER CONTRACT SERVICES	20,400.00	71,583.00	53,632.00	53,632.00	0.00	53,632.00	17,951.00	25.00%
	0001-05-0510-514-5004041	TRAVEL AND PER DIEM	16,200.00	16,200.00	5,067.98	5,067.98	0.00	5,067.98	11,132.02	69.00%
	0001-05-0510-514-5004141	COMMUNICATION SERVICES	2,436.00	2,436.00	2,322.02	2,322.02	0.00	2,322.02	113.98	5.00%
	0001-05-0510-514-5004242	POSTAGE	600.00	1,100.00	682.12	682.12	0.00	682.12	417.88	38.00%
	0001-05-0510-514-5004545	GENERAL INSURANCE	14,840.00	14,840.00	14,844.00	14,844.00	0.00	14,844.00	-4.00	0.00%
	0001-05-0510-514-5004649	VEHICLE MAINTENANCE	2,500.00	2,500.00	2,767.73	2,767.73	0.00	2,767.73	-267.73	-11.00%
	0001-05-0510-514-5004747	PRINTING	250.00	250.00	0.00	0.00	0.00	0.00	250.00	100.00%

**City of Kissimmee**  
**Budget To Actuals Statement Report**  
 Report Option: Income Statement  
 From Date: 10/01/2016 To Date: 09/30/2017  
 From Account: -05  
 To Account: -05  
 Run Date: 01/14/2026  
 User: spereira  
 Report by: Class  
 Wildcard Accounts :

Segments	Account Number	Account Name	Original Budget	Revised Budget	Actuals Date Range	Current YTD Actuals	Current YTD Enc	Total Committed	Budget Variance	Percent Remaining
	Revenues									
	Expenditures									
PERSONAL SERVICES :										
	0001-05-0510-514-5001212	REGULAR SALARIES & WAGES	383,835.00	383,835.00	384,345.94	384,345.94	0.00	384,345.94	-510.94	0.00%
	0001-05-0510-514-5001517	SPECIAL PAY-INCENTIVE	4,746.00	5,346.00	4,855.04	4,855.04	0.00	4,855.04	490.96	9.00%
	0001-05-0510-514-5002121	FICA TAXES	29,726.00	29,772.00	25,307.01	25,307.01	0.00	25,307.01	4,464.99	15.00%
	0001-05-0510-514-5002222	RETIREMENT CONTRIBUTIONS	53,720.00	53,720.00	53,645.00	53,645.00	0.00	53,645.00	75.00	0.00%
	0001-05-0510-614-5002323	LIFE AND HEALTH INSURANCE	44,430.00	44,430.00	44,430.15	44,430.15	0.00	44,430.15	-0.15	0.00%
	0001-05-0510-514-5002424	WORKERS' COMPENSATION	824.00	824.00	828.00	828.00	0.00	828.00	-4.00	0.00%
	0001-05-0520-514-5001212	REGULAR SALARIES & WAGES	37,493.00	37,493.00	30,966.94	30,966.94	0.00	30,966.94	6,526.06	17.00%
	0001-05-0520-514-5001517	SPECIAL PAY-INCENTIVE	0.00	150.00	75.00	75.00	0.00	75.00	75.00	50.00%
	0001-05-0520-514-5002121	FICA TAXES	2,868.00	2,879.00	2,369.59	2,369.59	0.00	2,369.59	509.41	18.00%
	0001-05-0520-514-5002222	RETIREMENT CONTRIBUTIONS	5,247.00	5,247.00	4,383.00	4,383.00	0.00	4,383.00	864.00	16.00%
	0001-05-0520-514-5002323	LIFE AND HEALTH INSURANCE	10,937.00	10,937.00	10,936.75	10,936.75	0.00	10,936.75	0.25	0.00%
	0001-05-0520-514-5002424	WORKERS' COMPENSATION	97.00	97.00	96.00	96.00	0.00	96.00	1.00	1.00%
SubTotal : PERSONAL SERVICES			573,923.00	574,730.00	562,238.42	562,238.42	0.00	562,238.42	12,491.58	
OPERATING :										
	0001-05-0510-514-5003131	PROFESSIONAL SERVICES	1,029,000.00	954,300.00	232,368.35	232,368.35	0.00	232,368.35	721,931.65	76.00%
	0001-05-0510-514-5003434	OTHER CONTRACT SERVICES	20,400.00	30,400.00	19,216.86	19,216.86	0.00	19,216.86	11,183.14	37.00%
	0001-05-0510-514-5004041	TRAVEL AND PER DIEM	14,200.00	14,200.00	9,457.65	9,457.65	0.00	9,457.65	4,742.35	33.00%
	0001-05-0510-514-5004141	COMMUNICATION SERVICES	2,436.00	2,436.00	2,346.23	2,346.23	0.00	2,346.23	89.77	4.00%
	0001-05-0510-514-5004242	POSTAGE	600.00	600.00	335.03	335.03	0.00	335.03	264.97	44.00%
	0001-05-0510-514-5004545	GENERAL INSURANCE	15,331.00	15,331.00	15,336.00	15,336.00	0.00	15,336.00	-5.00	0.00%
	0001-05-0510-514-5004649	VEHICLE MAINTENANCE	1,500.00	3,000.00	3,818.50	3,818.50	0.00	3,818.50	-818.50	-27.00%
	0001-05-0510-514-5004747	PRINTING	250.00	250.00	17.25	17.25	0.00	17.25	232.75	93.00%

**City of Kissimmee**  
**Budget To Actuals Statement Report**  
 Report Option: Income Statement  
 From Date: 10/01/2015 To Date: 09/30/2016  
 From Account: -05  
 To Account: -05  
 Run Date: 01/14/2026  
 User: spereira  
 Report by: Class  
 Wildcard Accounts :

Segments	Account Number	Account Name	Original Budget	Revised Budget	Actuals Date Range	Current YTD Actuals	Current YTD Enc	Total Committed	Budget Variance	Percent Remaining
	Revenues									
	Expenditures									
PERSONAL SERVICES :										
	0001-05-0510-514-5001212	REGULAR SALARIES & WAGES	372,517.00	372,517.00	354,358.35	354,358.35	0.00	354,358.35	18,158.65	5.00%
	0001-05-0510-514-5001517	SPECIAL PAY-INCENTIVE	4,458.00	4,908.00	4,438.00	4,438.00	0.00	4,438.00	470.00	10.00%
	0001-05-0510-514-5002121	FICA TAXES	28,839.00	28,873.00	23,513.33	23,513.33	0.00	23,513.33	5,359.67	19.00%
	0001-05-0510-514-5002222	RETIREMENT CONTRIBUTIONS	51,483.00	51,483.00	51,483.00	51,483.00	0.00	51,483.00	0.00	0.00%
	0001-05-0510-514-5002323	LIFE AND HEALTH INSURANCE	44,781.00	44,781.00	44,780.93	44,780.93	0.00	44,780.93	0.07	0.00%
	0001-05-0510-514-5002424	WORKERS' COMPENSATION	1,006.00	1,006.00	1,008.00	1,008.00	0.00	1,008.00	-2.00	0.00%
	0001-05-0520-514-5001212	REGULAR SALARIES & WAGES	35,694.00	35,694.00	21,101.36	21,101.36	0.00	21,101.36	14,592.64	41.00%
	0001-05-0520-514-5001517	SPECIAL PAY-INCENTIVE	0.00	150.00	150.00	150.00	0.00	150.00	0.00	0.00%
	0001-05-0520-514-5002121	FICA TAXES	2,731.00	2,742.00	1,624.96	1,624.96	0.00	1,624.96	1,117.04	41.00%
	0001-05-0520-514-5002222	RETIREMENT CONTRIBUTIONS	4,896.00	4,896.00	4,896.00	4,896.00	0.00	4,896.00	0.00	0.00%
	0001-05-0520-514-5002323	LIFE AND HEALTH INSURANCE	10,966.00	10,966.00	10,965.80	10,965.80	0.00	10,965.80	0.20	0.00%
	0001-05-0520-514-5002424	WORKERS' COMPENSATION	96.00	96.00	96.00	96.00	0.00	96.00	0.00	0.00%
SubTotal : PERSONAL SERVICES			557,467.00	558,112.00	518,415.73	518,415.73	0.00	518,415.73	39,696.27	
OPERATING :										
	0001-05-0510-514-5003131	PROFESSIONAL SERVICES	210,000.00	210,085.00	125,143.27	125,143.27	0.00	125,143.27	84,941.73	40.00%
	0001-05-0510-514-5003434	OTHER CONTRACT SERVICES	20,400.00	20,400.00	14,194.87	14,194.87	0.00	14,194.87	6,205.13	30.00%
	0001-05-0510-514-5004041	TRAVEL AND PER DIEM	9,200.00	9,200.00	9,645.70	9,645.70	0.00	9,645.70	-445.70	-5.00%
	0001-05-0510-514-5004141	COMMUNICATION SERVICES	3,132.00	3,132.00	2,199.89	2,199.89	0.00	2,199.89	932.11	30.00%
	0001-05-0510-514-5004242	POSTAGE	600.00	600.00	537.53	537.53	0.00	537.53	62.47	10.00%
	0001-05-0510-514-5004545	GENERAL INSURANCE	13,031.00	13,031.00	13,032.00	13,032.00	0.00	13,032.00	-1.00	0.00%
	0001-05-0510-514-5004649	VEHICLE MAINTENANCE	1,500.00	1,500.00	1,320.07	1,320.07	0.00	1,320.07	179.93	12.00%
	0001-05-0510-514-5004747	PRINTING	150.00	150.00	22.50	22.50	0.00	22.50	127.50	85.00%

Department	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
City Attorney	86,337.08	44,750.28	108,386.80	96,987.36	42,864.80	66,990.69	79,971.24	56,644.03	39,337.41	66,197.00	711.00	689,177.69
City Manager	60,000.00	92,913.19	85,740.31	119,392.38	121,681.47	120,135.00	125,225.00	120,323.17	125,225.00	132,180.00	44,000.00	1,146,815.52
Development Services	1,300.00	1,567.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,867.50
Economic Development/CRA	206.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206.25
Human Resources	9,298.96	6,048.94	12,131.18	11,817.48	1,462.25	0.00	0.00	0.00	0.00	0.00	0.00	40,758.81
Parks & Recreation	71,020.30	231,225.54	127,782.60	42,125.00	36,925.93	325.00	0.00	0.00	0.00	0.00	0.00	509,404.37
Public Works	5,379.87	48,569.18	151,816.48	133,120.37	166,313.32	40,588.50	10,198.50	0.00	0.00	0.00	0.00	555,986.22
<b>Total</b>	<b>233,542.46</b>	<b>425,074.63</b>	<b>385,857.37</b>	<b>403,442.59</b>	<b>369,247.77</b>	<b>228,039.19</b>	<b>215,394.74</b>	<b>176,967.20</b>	<b>164,562.41</b>	<b>198,377.00</b>	<b>44,711.00</b>	<b>2,945,216.36</b>

Outside Legal Counsel Expenditures