



## **TOWN OF LAKE HAMILTON MEETING NOTICE**

### **TOWN COUNCIL SPECIAL BUDGET PUBLIC HEARING MEETING**

**TUESDAY, SEPTEMBER 25, 2018  
BEGINNING AT 5:05 PM**

The Town Council of the Town of Lake Hamilton will hold a Special Budget Public Hearing Meeting at 5:05 PM on TUESDAY, SEPTEMBER 25, 2018, in the Council Chambers at Town Hall, 100 Smith Avenue, Lake Hamilton, FL 33851.

#### **CALL TO ORDER/INVOCATION/ROLL CALL/PLEDGE –**

#### **SPECIAL MEETING BUSINESS**

##### **1. OPEN PUBLIC HEARING -**

- A. Review the Final Budget
- B. Adopt the Final Millage rate – Resolution 2018-08
- C. Adopt the Final Budget – Resolution 2018-09

#### **CLOSE PUBLIC HEARING**

#### **ADJOURNMENT**

IF A PERSON DESIRES TO APPEAL ANY DECISION MADE BY THE TOWN COUNCIL WITH RESPECT TO ANY MATTER CONSIDERED AT ITS MEETING, HE OR SHE WILL NEED A RECORD OF THE PROCEEDINGS, AND THAT, FOR SUCH PURPOSE, AFFECTED PERSONS MAY NEED TO INSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE WHICH THE APPEALS IS TO BE BASED. (F.S. 286.26.105)

BUDGET SUMMARY					
TOWN OF LAKE HAMILTON - FISCAL YEAR 2018-2019					
<b>THE PROPOSED BUDGET EXPENDITURES OF TOWN OF LAKE HAMILTON ARE 76.4% MORE THAN LAST YEARS TOTAL OPERATION EXPENDITURES.</b>					
ESTIMATED REVENUES			GENERAL	ENTERPRISE	TOTAL ALL
			FUND	FUND	FUNDS
Taxes:	Millage per \$1000				
Ad Valorem Taxes	8.4276	676,640	-	676,640	
Sales and Fuel Taxes		154,033	-	154,033	
Franchise Fees		121,000		121,000	
Utility Service Taxes		115,000	52,000	167,000	
State Revenue Sharing		141,216	-	141,216	
Charges for Services		257,364	705,704	963,068	
Intergovernmental Revenue		911,000	2,846,300	3,757,300	
Fines & Forfeitures		23,000	-	23,000	
Miscellaneous Revenues		27,616	-	27,616	
Licenses and Permits		60,140	-	60,140	
TOTAL RESOURCES					
Interfund Transfers		1,050,000	1,115,000	2,165,000	
Fund Balances/Reserves/Net Assets		-	-	-	
TOTAL REVENUES and TRANSFERS		3,537,009	4,719,004	8,256,013	
			GENERAL	ENTERPRISE	TOTAL ALL
EXPENDITURES			FUND	FUND	FUNDS
General Government		1,470,251		1,470,251	
Public Safety		836,789		836,789	
Physical Environment		351,404	4,414,599	4,766,003	
Culture/Recreation		215,205		215,205	
Transportation		851,204		851,204	
Debt Services			116,561	116,561	
TOTAL EXPENDITURES		3,724,853	4,531,160	8,256,013	
Fund Balances/Reserves/Net Assets					0
TOTAL EXPENDITURES AND RESERVE ADDITIONS		3,724,853	4,531,160	8,256,013	
The tentative adopted budget is on file at Town of Lake Hamilton Town Hall for public inspection.					



	Actual	Budget	First Draft	
	Oct '16 - Sep 17	17-18	2018-2019	
Total 329.000 - OtherPermitsSpecialAssessments	29,183	2,605	7,640	
320.000 - PermitsFeesSpecial Assessments - Other				
<b>Total 320.000 - PermitsFeesSpecial Assessments</b>	<b>257,336</b>	<b>207,553</b>	<b>284,164</b>	
<b>330.000 - Intergovernmental Revenue</b>				
331.000 - Federal Grants				
331.200 - Public Safety				
331.201 - JAGD Grant	862	1,000	1,000	
331.202 - Police Grant JAGC	8,000	8,000	10,000	
331.200 - Public Safety - Other				
<b>Total 331.200 - Public Safety</b>	<b>8,862</b>	<b>9,000</b>	<b>11,000</b>	
331.300 - Physical Environment				
331.320 - USDA Community Facilities	0	457,170	2,996,300	150K CT/WDS 2,846,300
331.350 - Sewer / Wastewater	928,684	416,207		Sewer
<b>Total 331.300 - Physical Environment</b>	<b>928,684</b>	<b>873,377</b>	<b>2,996,300</b>	
<b>Total 331.000 - Federal Grants</b>	<b>937,546</b>	<b>882,377</b>	<b>3,007,300</b>	
334.000 - State Grants				
334.200 - Public Safety	500	0		
334.300 - Physical Environment		168,000	650,000	CDBG offset 541.63
334.700 - Culture and Recreation	119,486	50,000	100,000	FRDAP
<b>Total 334.000 - State Grants</b>	<b>119,986</b>	<b>218,000</b>	<b>750,000</b>	
335.000 - State Shared Revenues				
335.100 - General Government				
335.140 - Mobile Home License Tax	188	72	100	
335.150 - Alcoholic Beverage License Tax	-6,243		100	
335.160 - Dist of Sales/Use TaxToCounties	6,439	9,500	12,000	Historical
335.170 - Sales Tax				
335.180 - Local Govt 1/2 Cent Sales Tax	78,930	85,233	85,296	state est
335.190 - State Revenue Sharing .08 Tax	40,667	41,859	43,720	State est
335.100 - General Government - Other	0			
<b>Total 335.100 - General Government</b>	<b>119,981</b>	<b>136,664</b>	<b>141,216</b>	
335.101 - State Revenue Sharing Sales Tax	0		0	
<b>Total 335.000 - State Shared Revenues</b>	<b>119,981</b>	<b>136,664</b>	<b>141,216</b>	
330.000 - Intergovernmental Revenue - Other	0			
<b>Total 330.000 - Intergovernmental Revenue</b>	<b>1,177,513</b>	<b>1,237,041</b>	<b>3,898,516</b>	
<b>340.000 - Charges for Services</b>				
341.000 - General Government				
341.900 - Other General Govt Charges/Fees				
341.901 - General Misc./Elections	6,312	1,000	3,000	
341.900 - Other General Govt Charges/Fees - Other	8,789			
<b>Total 341.900 - Other General Govt Charges/Fees</b>	<b>15,101</b>	<b>1,000</b>	<b>3,000</b>	
<b>Total 341.000 - General Government</b>	<b>15,101</b>	<b>1,000</b>	<b>3,000</b>	
342.000 - Public Safety				
342.100 - Law Enforcement Services	0	1,000	1,000	
342.500 - Code Enforcement Fees	0	5,500	20,000	contract out services
<b>Total 342.000 - Public Safety</b>	<b>0</b>	<b>6,500</b>	<b>21,000</b>	
343.000 - Physical Environment				
343.300 - Water Utility				

	Actual	Budget	First Draft	
	Oct '16 - Sep 17	17-18	2018-2019	
343.301 - Water Income	484,641	455,000	520,000	
343.302 - Water Meter Set Fees	0	8,280	15,680	based on 20 new homes
343.303 - Cross Connection Program		4,500	4,500	
343.300 - Water Utility - Other				
<b>Total 343.300 - Water Utility</b>	<b>484,641</b>	<b>467,780</b>	<b>540,180</b>	
343.400 - Garbage/Solid Waste				
343.401 - Sanitation Income	92,179	92,700	100,980	561*15*12
343.402 - Trash Collection	79,718	80,340	87,516	561*13*12
<b>Total 343.400 - Garbage/Solid Waste</b>	<b>171,897</b>	<b>173,040</b>	<b>188,496</b>	
343.500 - Sewer/Wastewater Utility	0	54,052	50,000	
343.550 - Stormwater Management Fees	36,506	33,120	40,368	112*10*12 & 561*4*12
343.600 - Water/Sewer Combination Utility	17,964			
343.700 - Conservation/ResourceManagement	45,950			New account for CCC see 343.303
343.900 - OtherPhysicalEnvironmentCharges				
343.901 - Late Fee Income	9,900	20,000	20,000	
343.902 - Return Check Revenue	-12			
<b>Total 343.900 - OtherPhysicalEnvironmentCharges</b>	<b>9,888</b>	<b>20,000</b>	<b>20,000</b>	
343.000 - Physical Environment - Other	3,190	0		
<b>Total 343.000 - Physical Environment</b>	<b>785,137</b>	<b>755,492</b>	<b>839,044</b>	
348.000 - Court Related Revenues	3,848			
349.000 - Other Charges for Services	4			
340.000 - Charges for Services - Other	281			
<b>Total 340.000 - Charges for Services</b>	<b>804,371</b>	<b>762,992</b>	<b>863,044</b>	
350.000 - Judgments, Fines and Forfeits				
351.000 - Judgements				
351.100 - County Court Criminal				
351.101 - Police Fines & Forfeitures	7,217	7,000	8,000	
351.102 - Police Education	1,152	2,000	2,000	
351.103 - Clerk of County Court Fees	4,177	8,000	8,000	
351.104 - Police Investigations	1,042	5,000	5,000	
351.100 - County Court Criminal - Other	25			
<b>Total 351.100 - County Court Criminal</b>	<b>13,611</b>	<b>22,000</b>	<b>23,000</b>	
351.200 - Circuit Court Criminal	12			
351.000 - Judgements - Other	2,838			
<b>Total 351.000 - Judgements</b>	<b>16,461</b>	<b>22,000</b>	<b>23,000</b>	
352.000 - Fines	3,338			
358.000 - Forfeits				
358.200 - Seized by Law Enforcement	453			
358.000 - Forfeits - Other	160			
<b>Total 358.000 - Forfeits</b>	<b>613</b>	<b>0</b>	<b>0</b>	
359.000 - Other Judgments Fines Forfeits	5,003			
350.000 - Judgments, Fines and Forfeits - Other	392			
<b>Total 350.000 - Judgments, Fines and Forfeits</b>	<b>25,807</b>	<b>22,000</b>	<b>23,000</b>	
360.000 - Miscellaneous Revenues				
361.000 - Interest and Other Earnings				
361.100 - Interest	6,595	4,500	6,616	
<b>Total 361.000 - Interest and Other Earnings</b>	<b>6,595</b>	<b>4,500</b>	<b>6,616</b>	

				Actual	Budget	First Draft		
				Oct '16 - Sep 17	17-18	2018-2019		
365.000	· Sales-Surplus Materials/Scrap			507	500	500		
366.000	· Contributions/Donations-Private			5,267	5,000	7,500	5k FW/2500 other events	
369.000	· Other Miscellaneous Revenues							
369.900	· Other			13,938	5,000	10,000	historical	
369.000	· Other Miscellaneous Revenues - Other			9,174				
<b>Total 369.000 · Other Miscellaneous Revenues</b>				<b>23,112</b>	<b>5,000</b>	<b>10,000</b>		
360.000	· Miscellaneous Revenues - Other			1,402				
<b>Total 360.000 · Miscellaneous Revenues</b>				<b>36,883</b>	<b>15,000</b>	<b>24,616</b>		
<b>380.000 · Non-Operating Revenue</b>								
381.000	· Interfund Group Transfers In			0	832,402	360,000	300,000 building/60K BH	
384.000	· Debt Proceeds	WDS Loan			710,000	1,805,000	bldg 750K/WDS 1,055,000	
<b>Total 380.000 · Non-Operating Revenue</b>				<b>0</b>	<b>1,542,402</b>	<b>2,165,000</b>		
				3,140,077	4,686,360	8,256,013		
<b>510.00 · General Government Services</b>								
<b>511.00 · Legislative</b>								
<b>511.10 · Personnel Services</b>								
	511.11	· Executive Salaries		2,580	3,180	3,180		
	511.24	· Workers' Compensation		23,603	28,000	30,000		
	511.10	· Personnel Services - Other		0				
<b>Total 511.10 · Personnel Services</b>				<b>26,183</b>	<b>31,180</b>	<b>33,180</b>		
<b>511.30 · Operating Expenditures/Expenses</b>								
	511.31	· Professional Services		14,010	30,000	33,000	Attorney/PRWC	
	511.32	· Accounting & Auditing		29,353	0			
	511.40	· Travel and Per Diem		3,355	4,000	6,000		
	511.45	· Insurance		42,483	30,000	35,000		
	511.47	· Printing & Binding		2,548	3,500	3,500		
	511.48	· Promotional Activities		5,000	5,000	12,500	increase fireworks/spc events7,500donation	
	511.54	· BooksPublicaSubscripMemberships		1,103	2,320	2,500		
	511.55	· Training		800	1,250	2,250		
<b>Total 511.30 · Operating Expenditures/Expenses</b>				<b>98,652</b>	<b>76,070</b>	<b>94,750</b>		
<b>511.60 · Capital Outlay</b>								
	511.62	· Buildings		0	577,400	1,050,000	see 331.000	
	511.64	· Machinery & Equipment		0	30,000			
<b>Total 511.60 · Capital Outlay</b>				<b>0</b>	<b>607,400</b>	<b>1,050,000</b>		
<b>511.90 · Other Uses</b>								
	511.91	· Intergovernmental Transfers			72,272	46,194		
	511.99	· Other Uses		0	5,000			
<b>Total 511.90 · Other Uses</b>				<b>0</b>	<b>77,272</b>	<b>46,194</b>		
<b>Total 511.00 · Legislative</b>				<b>124,835</b>	<b>791,922</b>	<b>1,224,124</b>		
<b>513.00 · Financial and Administrative</b>								
<b>513.10 · Personnel Services</b>								
	513.12	· Regular Salaries & Wages		96,904	87,260	113,041	Sara and Brittney/M.F. PT	
	513.13	· Other Salaries & Wages		0	0			
	513.15	· Special Pay		0	676	484		
	513.21	· FICA Taxes		7,202	6,727	8,648		

		Actual	Budget	First Draft	
		Oct '16 - Sep 17	17-18	2018-2019	
	513.22 · Retirement Contributions	530	2,618	3,054	
	513.23 · Life and Health Insurance	21,715	18,000	18,000	2 employees
	513.10 · Personnel Services - Other	0			
	<b>Total 513.10 · Personnel Services</b>	<b>126,351</b>	<b>115,281</b>	<b>143,227</b>	
	<b>513.30 · Operating Expenditures/Expenses</b>				
	513.32 · Accounting & Auditing	0	30,625	40,000	audit increase due to projects/new GASB
	513.40 · Travel and Per Diem	5,138	5,500	5,500	
	513.41 · Communication Services	1,337	2,000	2,000	
	513.43 · Utility Services	2,628	2,200	2,200	
	513.44 · Rentals & Leases	1,699	2,000	1,800	copier only
	513.45 · Insurance	0			
	513.46 · Repair & Maintenance Services	1,487	1,200	1,200	
	513.47 · Printing & Binding	1,379	0		
	513.49 · OtherCurrentCharges/Obligations				
	513.492 · Advertising	1,049	2,000	5,000	new website rollout
	<b>Total 513.49 · OtherCurrentCharges/Obligations</b>	<b>1,049</b>	<b>2,000</b>	<b>5,000</b>	
	513.52 · Operating Supplies	8,453	9,500	9,500	
	513.54 · BooksPublicaSubscripMemberships	1,283	1,420	1,500	
	513..649 · Other Equipment				Town Hall Car
	<b>Total 513.30 · Operating Expenditures/Expenses</b>	<b>24,452</b>	<b>56,445</b>	<b>68,700</b>	
	<b>Total 513.00 · Financial and Administrative</b>	<b>150,803</b>	<b>171,726</b>	<b>211,927</b>	
	519.00 · Other General Govt Services				
	<b>Total 510.00 · General Government Services</b>	<b>275,638</b>	<b>963,648</b>	<b>1,436,051</b>	
	<b>520.00 · Public Safety</b>				
	<b>521.00 · Law Enforcement</b>				
	521.10 · Personnel Services				
	521.12 · Regular Salaries & Wages	271,358	296,802	350,460	Add CE
	521.13 · Other Salaries & Wages	0	13,578		
	521.14 · Overtime	17,101	15,000	15,000	OT
	521.15 · Special Pay	3,460	8,000	11,354	Shift diff/merit
	521.21 · FICA Taxes	22,332	25,504	29,718	
	521.22 · Retirement Contributions	2,629	8,904	9,464	
	521.23 · Life and Health Insurance	54,953	72,000	81,000	
	<b>Total 521.10 · Personnel Services</b>	<b>371,832</b>	<b>439,788</b>	<b>496,996</b>	
	<b>521.30 · Operating Expenditures/Expenses</b>				
	521.31 · Professional Services	28,196	32,000	37,852	Dispatch 29335 IT 1750/SM4000
	521.40 · Travel and Per Diem	2,835	2,500	3,500	CE
	521.41 · Communication Services	13,315	15,000	20,000	
	521.43 · Utility Services	1,666	4,910	5,000	
	521.44 · Rentals & Leases	5,353	5,500	5,250	copier only
	521.46 · Repair & Maintenance Services	18,094	8,500	8,500	
	521.47 · Printing & Binding	1,757	2,000	2,000	
	521.52 · Operating Supplies				
	521.521 · Other Operating	8,574	6,093	13,000	
	521.522 · Fuel Expenses	23,647	15,000	16,000	
	521.523 · Uniforms	6,627	3,500	3,500	
	<b>Total 521.52 · Operating Supplies</b>	<b>38,848</b>	<b>24,593</b>	<b>32,500</b>	

			Actual	Budget	First Draft		
			Oct '16 - Sep 17	17-18	2018-2019		
		521.54 · BooksPublicaSubscripMemberships	1,321	1,500	2,500		
		521.55 · Training	3,907	5,000	7,500	CE/PMP	
		<b>Total 521.30 · Operating Expenditures/Expenses</b>	<b>115,292</b>	<b>101,503</b>	<b>124,602</b>		
		<b>521.60 · Capital Outlay</b>					
		521.64 · Machinery & Equipment					
		521.642 · Vehicles	35,004	254,640	40,000	PD vehicle program	
		521.643 · Grant	10,323	11,200	11,000	CIP/JAG	
		<b>Total 521.64 · Machinery &amp; Equipment</b>	<b>45,327</b>	<b>265,840</b>	<b>51,000</b>		
		<b>Total 521.60 · Capital Outlay</b>	<b>45,327</b>	<b>265,840</b>	<b>51,000</b>		
		<b>Total 521.00 · Law Enforcement</b>	<b>532,452</b>	<b>807,131</b>	<b>672,598</b>		
		<b>524.00 · Building &amp; Planning</b>					
		524.10 · Personnel Services					
		524.12 · Regular Salaries & Wages	54,101	79,000	99,117	include FT Angie	
		524.15 · Special Pay	0	468	468		
		524.21 · FICA Taxes	4,139	6,079	7,583		
		524.22 · Retirement Contributions	0	840	1,123		
		524.23 · Life and Health Insurance	964	9,000	9,000	Angie	
		524.10 · Personnel Services - Other	0				
		<b>Total 524.10 · Personnel Services</b>	<b>59,203</b>	<b>95,387</b>	<b>117,291</b>		
		<b>524.30 · Operating Expenditures/Expenses</b>					
		524.31 · Professional Services	25,194	26,000	25,000	CFRPC/CFDC/Engineer	
		524.34 · Other Services	6,722	6,000	6,000	Abatement	
		524.40 · Travel and Per Diem	938	1,500	1,500		
		524.41 · Communication Services	2,609	2,500	2,000		
		524.43 · Utility Services	1,804	2,000	2,000		
		524.44 · Rentals & Leases	822		1,100	copier rental	
		524.52 · Operating Supplies					
		524.521 · Other Operating \$	3,879	4,000	6,000		
		524.522 · Fuel Expenses	405	300	300		
		<b>Total 524.52 · Operating Supplies</b>	<b>4,284</b>	<b>4,300</b>	<b>6,300</b>		
		524.54 · BooksPublicaSubscripMemberships	2,165	3,000	3,000		
		<b>Total 524.30 · Operating Expenditures/Expenses</b>	<b>44,539</b>	<b>45,300</b>	<b>46,900</b>		
		<b>Total 524.00 · Building &amp; Planning</b>	<b>103,742</b>	<b>140,687</b>	<b>164,191</b>		
		<b>Total 520.00 · Public Safety</b>	<b>636,194</b>	<b>947,818</b>	<b>836,789</b>		
		<b>530.00 · Physical Environment</b>					
		<b>533.00 · Water Utility Services</b>					
		533.10 · Personnel Services					
		533.12 · Regular Salaries & Wages	69,934	95,204	93,387		
		533.14 · Overtime	8,309	20,000	30,000		
		533.15 · Special Pay	0	5,852	14,326	onCall/BackFlow	
		533.21 · FICA Taxes	6,099	9,261	10,535		
		533.22 · Retirement Contributions	1,116	2,856	3,027		
		533.23 · Life and Health Insurance	21,858	27,000	27,000		
		<b>Total 533.10 · Personnel Services</b>	<b>107,316</b>	<b>160,173</b>	<b>178,275</b>		
		<b>533.30 · Operating Expenditures/Expenses</b>					
		533.31 · Professional Services					
		533.311 · Engineering Serv	0	5,000	5,000		



			Actual	Budget	First Draft	
			Oct '16 - Sep 17	17-18	2018-2019	
		<b>Total 533.31 · Professional Services</b>	0	5,000	5,000	
		533.34 · Other Services	0	4,374	7,000	audit increase due to project
		533.40 · Travel and Per Diem	49	2,500	2,000	
		533.41 · Communication Services	2,726	4,500	4,500	
		533.43 · Utility Services	17,047	35,000	35,000	
		533.44 · Rentals & Leases	1,256	2,000	2,000	
		533.45 · Insurance	354	15,000	15,000	
		533.46 · Repair & Maintenance Services	57,622	55,000	55,000	
		533.47 · Printing & Binding	1,025	1,500	1,500	
		533.49 · Other Current Charges/Obligations				
		533.52 · Operating Supplies				
		533.521 · Other Operating Supplies	35,797	25,000	35,000	
		533.522 · Fuel Expenses	4,751	5,000	4,500	
		533.523 · Uniforms	1,827	1,500	500	
		533.52 · Operating Supplies	0			
		<b>Total 533.52 · Operating Supplies</b>	42,375	31,500	40,000	
		533.54 · Books/Publication Subscriptions	1,098	750	610	
		533.55 · Training	116	1,200	3,615	
		533.59 · Depreciation	163,549			
		533.30 · Operating Expenditures/Expenses - Other	0			
		<b>Total 533.30 · Operating Expenditures/Expenses</b>	287,217	158,324	171,225	
		<b>533.60 · Capital Outlay</b>				
		533.63 · Infrastructure				
		533.631 · Fire Hydrant/Meter	19,676	40,000	100,000	Meter/staff projs
		533.632 · Water Distribution	8,711	730,000	3,901,300	
		<b>Total 533.63 · Infrastructure</b>	28,387	770,000	4,001,300	
		533.64 · Machinery & Equipment	2,089	8,653	22,500	Veh/BH
		<b>Total 533.60 · Capital Outlay</b>	30,476	778,653	4,023,800	
		<b>533.70 · Debt Service</b>				
		533.71 · Principal				
		533.713 · Water Treatment	96,929	104,267	104,267	
		<b>Total 533.71 · Principal</b>	96,929	104,267	104,267	
		533.72 · Interest				
		533.721 · Water Meters	0	0		
		<b>Total 533.72 · Interest</b>	0			
		<b>533.73 · Other Debt Service Costs</b>				
		533.731 · Hydrogen Sulfide	-27,076	12,294	12,294	
		<b>Total 533.73 · Other Debt Service Costs</b>	-27,076	12,294	12,294	
		<b>Total 533.70 · Debt Service</b>	69,853	116,561	116,561	
		<b>Total 533.00 · Water Utility Services</b>	494,862	1,213,711	4,489,861	
		<b>534.00 · Sanitation</b>				
		534.10 · Personnel Services				
		534.12 · Regular Salaries & Wages	34,231	36,440	41,033	
		534.14 · Overtime	0	0		
		534.15 · Special Pay	0	0		
		534.21 · FICA Taxes	2,625	2,787	3,140	
		534.22 · Retirement Contributions	0	1,093	1,231	

		Actual	Budget	First Draft	
		Oct '16 - Sep 17	17-18	2018-2019	
	534.23 · Life and Health Insurance	11,137	9,000	9,000	
	534.10 · Personnel Services - Other	0			
	<b>Total 534.10 · Personnel Services</b>	<b>47,992</b>	<b>49,320</b>	<b>54,404</b>	
	<b>534.30 · Operating Expenditures/Expenses</b>				
	534.34 · Other Services	93,244	106,582	110,000	\$14.14 republic
	534.41 · Communication Services	390	300	500	
	534.46 · Repair & Maintenance Services	22,705	8,000	10,000	
	534.52 · Operating Supplies				
	534.521 · Other Operating S	1,883			
	534.522 · Fuel Expenses	2,660	3,500	3,500	
	534.523 · Uniforms	1,208	800	500	
	<b>Total 534.52 · Operating Supplies</b>	<b>5,751</b>	<b>4,300</b>	<b>4,000</b>	
	534.55 · Training	0	1,350	0	
	534.30 · Operating Expenditures/Expenses - Other	0			
	<b>Total 534.30 · Operating Expenditures/Expenses</b>	<b>122,090</b>	<b>120,532</b>	<b>124,500</b>	
	<b>534.60 · Capital Outlay</b>				
	534.64 · Machinery & Equipment	16,781	8,653	206,700	Claw Truck 150KG/CT L34200/vehicle 7500/BH 15K
	<b>Total 534.60 · Capital Outlay</b>	<b>16,781</b>	<b>8,653</b>	<b>206,700</b>	
	<b>Total 534.00 · Sanitation</b>	<b>186,863</b>	<b>178,505</b>	<b>385,604</b>	
	<b>535.00 · Sewer / Wastewater Services</b>				
	535.10 · Personnel Services				
	535.12 · Regular Salaries & Wages	0	11,770	11,053	1/5 of Nathan
	535.10 · Personnel Services - Other	0		846	FICA
	<b>Total 535.10 · Personnel Services</b>	<b>0</b>	<b>11,770</b>	<b>11,899</b>	
	<b>535.30 · Operating Expenditures/Expenses</b>				
	535.41 · Communication Services	0	1,200	1,200	
	535.43 · Utility Services	0	1,200	1,200	
	535.45 · Insurance	0	6,282	7,000	
	535.52 · Operating Supplies	0	33,600	20,000	Includes payout to dundee
	<b>Total 535.30 · Operating Expenditures/Expenses</b>	<b>0</b>	<b>42,282</b>	<b>29,400</b>	
	<b>535.60 · Capital Outlay</b>				
	535.63 · Infrastructure	0	810,739		
	<b>Total 535.60 · Capital Outlay</b>	<b>0</b>	<b>810,739</b>	<b>0</b>	
	535.00 · Sewer / Wastewater Services - Other	0	0		
	<b>Total 535.00 · Sewer / Wastewater Services</b>	<b>0</b>	<b>864,791</b>	<b>41,299</b>	
	<b>Total 530.00 · Physical Environment</b>	<b>681,725</b>	<b>2,257,007</b>	<b>4,916,764</b>	
	<b>540.00 · Transportation</b>				
	<b>541.00 · Road &amp; Street Facilities</b>				
	541.10 · Personnel Services				
	541.12 · Regular Salaries & Wages	34,195	36,440	41,033	
	541.21 · FICA Taxes	2,619	2,806	3,140	
	541.22 · Retirement Contributions	0	1,093	1,231	
	541.23 · Life and Health Insurance	10,718	9,000	9,000	
	<b>Total 541.10 · Personnel Services</b>	<b>47,531</b>	<b>49,339</b>	<b>54,404</b>	
	<b>541.30 · Operating Expenditures/Expenses</b>				
	541.43 · Utility Services	17,792	16,000	18,000	
	541.451 · NPDES/Stormwater Expense	53,147	27,000	15,000	

			Actual	Budget	First Draft	
			Oct '16 - Sep 17	17-18	2018-2019	
		541.46 · Repair & Maintenance Services	5,204	5,000	12,000	
		541.52 · Operating Supplies				
		541.522 · Fuel Expenses	1,438	1,200	1,800	
		541.523 · Uniforms	420	550	500	
		Total 541.52 · Operating Supplies	1,858	1,750	2,300	
		541.53 · Road Materials & Supplies	11,978	10,000	12,000	
		541.55 · Training	0	377		
		Total 541.30 · Operating Expenditures/Expenses	89,979	60,127	59,300	
		541.60 · Capital Outlay				
		541.63 · Infrastructure	0	266,300	715,000	CDBG650K/roads40K/MJH NPDES 25K
		541.64 · Machinery & Equipment	16,781	8,653	22,500	veh/BH
		Total 541.60 · Capital Outlay	16,781	274,953	737,500	
		Total 541.00 · Road & Street Facilities	154,291	384,419	851,204	
		Total 540.00 · Transportation	154,291	384,419	851,204	
		<b>570.00 · Culture &amp; Recreation</b>				
		572.00 · Parks and Recreation				
		572.10 · Personnel Services				
		572.12 · Regular Salaries & Wages	35,514	36,440	41,033	
		572.21 · FICA Taxes	2,717	2,788	3,140	
		572.22 · Retirement Contributions	0	1,093	1,232	
		572.23 · Life and Health Insurance	10,717	9,000	9,000	
		Total 572.10 · Personnel Services	48,948	49,321	54,405	
		572.30 · Operating Expenditures/Expenses				
		572.31 · Professional Services	0	2,000	17,000	ROW clearing/ant eradicator
		572.43 · Utility Services	3,826	3,500	3,500	
		572.46 · Repair & Maintenance Services	5,011	6,500	6,500	
		572.52 · Operating Supplies				
		572.521 · Other Operating \$	4,566	2,500	3,000	
		572.522 · Fuel Expenses	3,715	2,500	2,800	
		572.523 · Uniforms	985	750	500	
		Total 572.52 · Operating Supplies	9,266	5,750	6,300	
		Total 572.30 · Operating Expenditures/Expenses	18,103	17,750	33,300	
		572.60 · Capital Outlay				
		572.64 · Machinery & Equipment	147,440	58,653	127,500	FRDAP150,000/Park5,000/veh7,500/BH15000
		Total 572.60 · Capital Outlay	147,440	58,653	127,500	
		Total 572.00 · Parks and Recreation	214,491	125,724	215,205	
		Total 570.00 · Culture & Recreation	214,491	125,724	215,205	
		Total Expense	1,962,339	4,678,616	8,256,013	
		8.4276 Mills			8,256,013	
		Total Expense			8,256,013	
		Difference			0	

## **RESOLUTION 2018-07**

A RESOLUTION OF THE TOWN OF LAKE HAMILTON, POLK COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR FISCAL YEAR 2018-2019 BEGINNING AT 12:01 AM ON OCTOBER 1, 2018, AND ENDING SEPTEMBER 30, 2019; AND PROVIDING FOR AN EFFECTIVE DATE

**Whereas**, the Town of Lake Hamilton of Polk County, Florida on September 25, 2018, adopted Fiscal year Tentative Millage Rates following a public hearing as required by 200.065, *Florida Statutes*.

**Whereas**, the Town of Lake Hamilton of Polk County, Florida, held a public hearing required by Florida Statue 200.065; and

**Whereas**, the gross taxable value for operating purposes not exempt from taxation within Polk County, Florida, has been certified by the county property appraiser to the Town of Lake Hamilton as \$80,288,560.

**NOW, THEREFORE, BE IT RESOLVED** by the Town of Lake Hamilton of Polk County, Florida that:

1. The Fiscal Year 2018-2019 tentative operating millage rate is 8.4276 mills, which is greater than the rolled-back rate of 8.0723 mills by 4.4000%.
2. There is no voted debt service millage.
3. This resolution will take effect on October 1, 2018 at 12:01 AM.

Duly adopted at a public hearing on this 25<sup>TH</sup> day of September, 2018.

**TOWN OF LAKE HAMILTON, FLORIDA**

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Marlene M. Wagner, Mayor

Attest with Seal:

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Sara K. Irvine, Town Clerk

Approved as to Form:

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Jeffrey Dawson, Town Attorney.

Record of Vote	Yes	No
Wagner	—	—
Roberson	—	—
Tomlinson	—	—
O'Neill	—	—
Kehoe	—	—

**RESOLUTION 2018-09**

A RESOLUTION OF THE TOWN OF LAKE HAMILTON, POLK COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2018-2019 BEGINNING at 12:01 AM ON OCTOBER 1, 2018, AND ENDING SEPTEMBER 30, 2019; REFLECTING THE REVENUE GENERATED TOGETHER WITH THE SOURCES OF THE REVENUE; DELINEATING THE EXPENDITURES BY DEPARTMENT OF ACTIVITY; PROVIDING FOR CONFLICTS, SEVERABILITY AND EFFECTIVE DATE.

**Whereas**, the Town of Lake Hamilton of Polk County, Florida, held a public hearing required by Florida Statue 200.065 on September 25, 2018; and

**Whereas**, the Town of Lake Hamilton of Polk County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal year 2018-2019 in the amount of \$8,256,013.

**NOW, THEREFORE, BE IT RESOLVED** by the Town of Lake Hamilton of Polk County, Florida that:

- 1. The Fiscal Year 2018-2019 Tentative Budget be adopted.
- 3. This resolution will take effect on October 1, 2018 at 12:01 AM.

Duly adopted at a public hearing on this 25<sup>th</sup> day of September, 2018.

**TOWN OF LAKE HAMILTON, FLORIDA**

\_\_\_\_\_  
Marlene M. Wagner, Mayor

Date: \_\_\_\_\_

Attest with Seal:

\_\_\_\_\_  
Sara K. Irvine, Town Clerk

Approved as to Form:

\_\_\_\_\_  
Jeffrey Dawson, Town Attorney

Record of Vote	Yes	No
Wagner		
Roberson		
Tomlinson		
O'Neill		
Kehoe		

# NOTICE OF PROPOSED TAX INCREASE

The Town of Lake Hamilton has tentatively adopted a measure to increase its property tax levy.

**Last year's property tax levy:**

- A. Initially proposed tax levy .....\$668,779
- B. Less tax reductions due to Value Adjustment Board  
and other assessment changes .....\$ 45,069
- C. Actual property tax levy ..... \$623,730

**This year's proposed tax levy .....\$676,640**

All concerned citizens are invited to attend a public hearing on the tax increase to be held on:

**SEPTEMBER 25, 2018  
AT 5:05 P.M.  
AT  
TOWN OF LAKE HAMILTON, COUNCIL CHAMBER  
100 SMITH AVENUE  
LAKE HAMILTON, FL 33851**

**A FINAL DECISION on the proposed tax increase and the budget will be made at this hearing.**