



The Crossroads of South Florida,
We envision a sustainable economy, Let Us Grow Together

CITY OF SOUTH BAY

SPECIAL CITY MEETING AGENDA

FINAL BUDGET HEARING

COMMISSION CHAMBER

TUESDAY SEPTEMBER 24, 2019

335 SW 2ND Avenue

South Bay, FL 33493

www.southbaycity.com

Phone: 561-996-6751 Fax: 561-996-7950

Mayor:	Joe Kyles Sr.
Vice Mayor:	Betty Barnard
Commissioner:	Esther Berry
Commissioner:	Taranza McKelvin
Commissioner:	John Wilson

City Manager:	Leondrae D. Camel
City Attorney:	Burnadette Norris-Weeks
City Clerk:	Natalie Malone

RULES OF PROCEDURE

WHO MAY SPEAK

Meetings of the City Commission are open to the public. They are not; however, public forums. Any resident who wishes to address the commission on any subject within the scope of the Commission's authority may do so, providing it is accomplished in an orderly manner and in accordance with the procedures outlined below.

SPEAKING ON AGENDA ITEM

- I. Consent Agenda Item** – These are items, which the Commission does not need to discuss individually, and which are voted on as a group. Any Commissioner who wishes to discuss any individual item on the consent agenda may request the Mayor to pull such item from the consent agenda. Those items pulled will be discussed and voted upon individually.
- II. Regular Agenda Items** – These are items, which the Commission will discuss individually in the order listed on the agenda. By majority vote, the City Commission may permit any person to be heard on an item at a non-public hearing.
- III. Public Hearing Items** – This portion of the agenda is to obtain input from the public on some ordinances, resolutions and zoning applications. The chair will permit any person to be heard on the item during formal public hearings.

SPEAKING ON SUBJECTS NOT ON THE AGENDA

Any resident may address the Commission on any items pertaining to City business during the Opportunity for the Public to Address the Commission portion of the agenda. Persons wishing to speak must sign in with the City Clerk before the start of the meeting.

ADDRESSING THE COMMISSION: MANNER AND TIME

By majority vote the City Commission may invite citizen discussion on any agenda item. In every case where a citizen is recognized by the Mayor to discuss an agenda item, the citizen shall step to the podium/microphone, state his or her name and address for the benefit of the city clerk, identify any group or organization he or she represents and shall then succinctly state his or her position regarding the item before the city commission. Any question, shall be related to the business of the City and deemed appropriate by the Mayor, shall be directed to the Mayor and the Mayor shall then re-direct the question to the appropriate Commissioner or City Staff to answer the citizen question which shall be related to the business of the City.

All comments or questions of the public are to be directed to the Mayor as presiding officer only. There shall be no cross conversations or questions of any other persons. The length of time each individual may speak should be limited in the interest or order and conduct of the business at hand. Comments to the Commission by individual citizens shall be limited to three (3) minutes during the citizens request period.

The City clerk shall be charged with the responsibility of notifying each citizen thirty (30) seconds before said time shall elapse and when said time limit has expired.

APPEALS

If a person decides to appeal any decision made by the board, agency, or commission with respect to any matter considered at such hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she 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 to be based.

DECORUM

If a member of the audience becomes unruly, the Mayor has the right to require the person to leave the room. If a crowd becomes unruly, the Mayor may recess or adjourn the meeting.

PLEASE SILENCE ALL CELL PHONES AND PAGERS.

CONTACT INFORMATION

If anyone has questions or comments about anything on the meeting agenda, please contact the City Manager at 561-996-6751.

AMERICANS WITH DISABILITY ACT

In accordance with the Americans with Disability Act and Florida Statute 286.26, persons with disabilities needing special accommodations to participate in this proceeding should contact the city clerk no later than three (3) days prior to the meeting at 561-996-6751 for assistance.

SPECIAL CITY MEETING AGENDA
FINAL BUDGET HEARING
CITY OF SOUTH BAY, FL
CITY COMMISSION CHAMBERS
TUESDAY SEPTEMBER 24, 2019
7:00PM

.....
NOTICE: If any person decides to appeal any decision of the City Commission at this meeting, he/she will need a record of the proceedings and for that purpose, he/she 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 to be based, pursuant to F.S. 286.01055. The City of South Bay does not prepare or provide such records.

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodations in order to participate in this proceeding are entitled to the provision of certain assistance at no cost. Please call the City Clerk's Office at 561-996-6751 no later than 2 days prior to the hearing if this assistance is required. For hearing impaired assistance, please call the Florida Relay Service Numbers: 800-955-8771 (TDD) or 800-955-8770 (VOICE).

Any citizen of the audience wishing to appear before the City Commission to speak with reference to any agenda item must complete their "Request for Appearance and Comment" card and present completed form to the City Clerk.
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1. **CALL TO ORDER, ROLL CALL; PRAYER, PLEDGE OF ALLEGIANCE**

2. **DISCLOSURE OF VOTING CONFLICTS**

3. **PRESENTATIONS/PROCLAMATIONS**

4. **OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE COMMISSION**

5. **CONSENT AGENDA**

All matters listed under this item are considered routine and action will be taken by one motion. There will be no separate discussion of these items unless a Commissioner or person so requests, in which the item will be removed from the general order of business and considered in its normal sequence on the Agenda.

6. **RESOLUTIONS – (Non- Consent) and Quasi-Judicial Hearing, if applicable)**

6a. **RESOLUTION NO. 40-2019**

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF SOUTH BAY, FLORIDA, ADOPTING A FINAL MILLAGE RATE FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2019, THROUGH SEPTEMBER 30, 2020, PURSUANT TO SECTION 200.065, FLORIDA STATUTES; COMPUTING THE ROLLED-BACK RATE; PROVIDING FOR THE ADOPTION OF REPRESENTATIONS; PROVIDING INSTRUCTIONS TO THE CITY MANAGER; PROVIDING FOR AN EFFECTIVE DATE

6b. RESOLUTION 41-2019

A RESOLUTION OF THE CITY OF SOUTH BAY OF PALM BEACH COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2019, THROUGH SEPTEMBER 30, 2020, PURSUANT TO FLORIDA STATUTES SECTION 200.065; PROVIDING FOR AN EFFECTIVE DATE.

7. ADJOURNMENT

RESOLUTION NO. 40-2019

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF SOUTH BAY, FLORIDA, ADOPTING A FINAL MILLAGE RATE FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2019, THROUGH SEPTEMBER 30, 2020, PURSUANT TO SECTION 200.065, FLORIDA STATUTES; COMPUTING THE ROLLED-BACK RATE; PROVIDING FOR THE ADOPTION OF REPRESENTATIONS; PROVIDING INSTRUCTIONS TO THE CITY MANAGER; PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, Section 200.065, Florida Statutes, provides for the adoption of a final millage rate, together with the establishment of a rolled-back rate computed pursuant to Section 200.065(1), Florida Statutes; and

WHEREAS, the City Manager of the City of South Bay ("City") has recommended an annual budget for Fiscal Year 2019-2020, commencing October 1, 2019, through September 30, 2020; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within the City of South Bay, Palm Beach County has been certified by the County Property Appraiser to the City of South Bay, Palm Beach County, Florida as Sixty-Nine Million Two Hundred Eighty-Three Thousand Six Hundred Seventy-One Dollars (\$69,283,671.00); and

WHEREAS, the City Commission of the City of South Bay ("City Commission") held a public hearing on September 10, 2019, allowing for public comments on the budget and the proposed millage rate for Fiscal Year 2019-2020, commencing October 1, 2019, through September 30, 2020; and

WHEREAS, after the public hearing on September 10, 2019, the City Commission adopted Resolution 39-2019, thereby tentatively adopting a millage rate for Fiscal Year 2019-2020; and

WHEREAS, a second public hearing was held on September 24, 2019, allowing for public comments on the budget and the tentative millage rate for Fiscal Year 2019-2020; and

WHEREAS, the public and all interested parties have had the opportunity to address their comments to the City Commission and the City Commission has considered the comments of the public regarding the millage rate and the rolled-back rate for Fiscal Year 2019-2020.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF SOUTH BAY, FLORIDA, AS FOLLOWS:

Section 1. Adoption of Representations. The foregoing "Whereas" paragraphs are hereby ratified and confirmed as being true, and the same are hereby made a specific part of this Resolution.

Section 2. Final Millage Rate. The City Commission of the City of South Bay hereby adopts a final millage rate of 6.3089 mils for Fiscal Year 2019-2020, commencing October 1, 2019, through September 30, 2020, which is \$6.3089 per \$1,000.00 of taxable property value within the City of South Bay.

Section 3. Computation of Rolled-Back Rate. The rolled-back rate for the City of South Bay for the Fiscal Year commencing October 1, 2019, through September 30, 2020, shall be and is hereby fixed at the rate of 6.0788 mills. The percentage increase in the millage rate over the rolled-back rate is 3.79%.

Section 4. Instructions To The City Manager. The City Manager is directed to forward a copy of this resolution to the Palm Beach County Property Appraiser and the Palm Beach County Constitutional Tax Collector's Office.

Section 5. Effective Date. This Resolution shall take effect immediately upon its passage and adoption.

PASSED and ADOPTED this 24th day of September 2019.

Joe Kyles, Mayor

Attested

By: _____

Natalie Malone, City Clerk

APPROVED AS TO FORM AND

LEGAL SUFFICIENCY:

Burnadette Norris-Weeks, Esquire
City Attorney

Moved by: _____

Seconded by: _____

VOTE:

Commissioner Berry	_____ (Yes)	_____ (No)
Commissioner McKelvin	_____ (Yes)	_____ (No)
Commissioner Wilson	_____ (Yes)	_____ (No)
Vice-Mayor Barnard	_____ (Yes)	_____ (No)
Mayor Kyles	_____ (Yes)	_____ (No)

**NOTICE OF PROPOSED
TAX INCREASE**

The City of South Bay has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

- A. Initially proposed tax levy.....\$430,735
- B. Less tax reductions due to Value Adjustment Board and other assessment changes.....\$2,150
- C. Actual property tax levy.....\$428,585

This year's proposed tax levy.....\$437,104

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

**September 24, 2019
7:00 PM
at
South Bay City Hall
335 SW 2nd Avenue
South Bay, Fl. 33493**

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

<input type="checkbox"/> PROOF O.K. BY: _____	<input type="checkbox"/> O.K. WITH CORRECTIONS BY: _____
PLEASE READ CAREFULLY • SUBMIT CORRECTIONS ONLINE	
WP-000513884-01 (100%)	
ADVERTISER: SOUTH BAY, CITY OF	PROOF CREATED AT: 9/17/2019 2:18:59 AM
SALES PERSON: WPTEAL.PONTAR	NEXT RUN DATE: 09/21/19
SIZE: 3X10.25	PROOF DUE: 09/20/19 10:59:55
PUBLICATION: WP-PALM BEACH POST	

BUDGET SUMMARY**City of South Bay****Fiscal Year 2019-2020****THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF SOUTH BAY
ARE 5.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

ESTIMATED REVENUES:		GENERAL FUND	CAPITAL PROJECTS	ENTERPRISE FUNDS	TOTAL BUDGET
Taxes:	Millage Per 1,000				
Ad Valorem Taxes	6.3089	\$ 415,249	\$ -	\$ -	\$ 415,249
Sales & Use Taxes		712,350	255,000	-	967,350
Franchise Fees		229,550	-	-	229,550
Licenses & Permits		114,700	-	-	114,700
State & Local Grants		32,823	2,549,729	-	2,582,552
Intergovernmental Revenues		486,150	-	-	486,150
Charges for Services		55,599	-	667,250	722,849
Fines & Forfeitures		3,250	-	-	3,250
Miscellaneous Revenues		65,195	8,750	197,500	271,445
TOTAL REVENUES		2,114,866	2,813,479	864,750	5,793,095
Transfers in		35,000	100,000	-	135,000
TOTAL REVENUES & TRANSFERS IN		\$ 2,149,866	\$ 2,913,479	\$ 864,750	\$ 5,928,095
EXPENDITURES					
General Government		\$ 1,287,379	\$ 481,916	\$ -	\$ 1,769,295
Public Safety		190,650	-	-	190,650
Physical Environment		-	530,000	482,250	1,012,250
Highway and Street		528,477	1,687,813	-	2,216,290
Community Development		143,360	-	-	143,360
Other Financing Uses		-	-	1,000	1,000
Debt Services		-	-	91,540	91,540
TOTAL EXPENDITURES		2,149,866	2,699,729	574,790	5,424,385
Transfers Out		-	-	135,000	135,000
Fund Balances/Net Assets		-	213,750	154,960	368,710
TOTAL APPROPRIATED EXPENDITURES, TRANSFER OUT AND FUND BALANCES		\$ 2,149,866	\$ 2,913,479	\$ 864,750	\$ 5,928,095

The tentative, adopted and / or final budgets are on file in the office of the above referenced taxing authority as a public record.

WP-000513886-01

 PROOF O.K. BY: _____ **O.K. WITH CORRECTIONS BY:** _____**PLEASE READ CAREFULLY • SUBMIT CORRECTIONS ONLINE****WP-000513886-01 (100%)**

ADVERTISER: SOUTH BAY, CITY OF

PROOF CREATED AT: 9/17/2019 4:24:44 AM

SALES PERSON: WPTEAL.PONTAR

NEXT RUN DATE: 09/21/19

SIZE: 4X7

PROOF DUE: 09/20/19 10:59:55

PUBLICATION: WP-PALM BEACH POST

RESOLUTION 41-2019

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF SOUTH BAY, FLORIDA, ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2019, THROUGH SEPTEMBER 30, 2020, PURSUANT TO SECTION 200.065, FLORIDA STATUTES; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the adoption and implementation of a tentative fiscal budget to provide municipal expenses for the fiscal year beginning October 1, 2019, and ending September 30, 2020, for the City of South Bay, Florida ("City") is essential; and

WHEREAS, the City, on September 24, 2019, held a public hearing as required by Section 200.065, Florida Statutes; and

WHEREAS, the City set forth the appropriations and revenue estimate for the Budget for fiscal year 2019-2020 in the amount of Five Million Nine Hundred Twenty-Eight Thousand and Ninety-Five Dollars (\$5,928,095.00); and

WHEREAS, the public and all interested parties have had the opportunity to address their comments to the City Commission of the City of South Bay ("City Commission") and the City Commission has considered the comments of the public regarding the budget for fiscal year 2019-2020.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF SOUTH BAY, FLORIDA, AS FOLLOWS:

Section 1. **Adoption of Representations.** The foregoing "Whereas" clauses are hereby ratified and confirmed as being true and the same are hereby made a specific part of this Resolution.

Section 2. **Adoption of Final Budget.** The City Commission of the City South Bay, Florida, hereby adopts the following tentative fund budgets for the fiscal year, commencing October 1, 2019 through September 30, 2020, as part of the adoption of the Final Budget for the City and states:

1. The City Commission finds and determines that sums set forth in the following tentative fund budgets are necessary to preserve the Public Health, Public Peace and Public Welfare of the City of South Bay, and are necessary for it to properly function as a City.

- (a) There is hereby appropriated from General Fund of the City of South Bay for the above-described fiscal year, total sum of Two Million One Hundred Forty-Nine Thousand Eight Hundred Sixty-Six Dollars (\$2,149,866.00) to provide for the budget of General Fund.
- (b) There is hereby appropriated from various Capital Project Grants, Sales Tax Revenues, and Sanitation Fund for the above-described fiscal year the total sum of Two Million, Nine Hundred Thirteen Thousand, Four Hundred Seventy-Nine Dollars (\$2,913,479.00) to provide for the Budget of the Capital Project Fund.
- (c) There is hereby appropriated from Water and Sewer Fund of the City of South Bay for the above-described fiscal year, total sum of One Hundred Fifty-Six Thousand Dollars (\$156,000.00) to provide for the Budget of the Water and Sewer Fund.
- (d) There is hereby appropriated from Sanitation Fund of the City of South Bay for the above-described fiscal year, total sum of Seven Hundred and Eight Thousand, Seven Hundred and Fifty Dollars (\$708,750.00) to provide for the Budget of the Sanitation Fund.

Section 3. Time Period. This resolution providing for fiscal Year 2019-2020 set forth above is adopted to cover said of time only.

Section 4. Effective Date. This resolution shall take effect immediately upon its adoption.

PASSED and ADOPTED this 24th Day of September 2019.

Joe Kyles, Mayor

ATTEST:

By: _____
Natalie Malone, City Clerk

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY:**

Burnadette Norris-Week, Esquire
City Attorney

Moved by: _____

Seconded by: _____

VOTE:

Commissioner Berry	_____ (Yes)	_____ (No)
Commissioner McKelvin	_____ (Yes)	_____ (No)
Commissioner Wilson	_____ (Yes)	_____ (No)
Vice-Mayor Barnard	_____ (Yes)	_____ (No)
Mayor Kyles	_____ (Yes)	_____ (No)

**CITY OF SOUTH BAY
PROPOSED BUDGET - GENERAL FUND REVENUES
2019-2020**

	2016-2017		2017-2018		2018-2019		YTD 9 Month	% of Collection	2019-2020 Proposed Budget
	BUDGET	YTD Actual	BUDGET	YTD Actual	BUDGET				
001-031-311100	\$ 368,324	\$ 367,962	\$ 387,461	\$ 391,472	\$ 409,198	\$ 347,976	85%	\$ 415,249	
001-031-311200	2,650	8,356	3,950	6,334	3,750	2,121	57%	3,500	
001-031-312410	75,950	88,016	86,950	87,073	89,950	51,733	58%	88,200	
001-031-312420	35,070	39,769	39,500	40,309	41,250	24,102	58%	40,200	
001-031-313100	173,400	192,944	180,000	190,317	181,500	105,836	58%	186,000	
001-031-313300	35,000	43,631	42,000	40,910	43,500	31,425	72%	43,000	
001-031-313700	1,150	2,394	2,150	644	1,850	175	9%	550	
001-031-314100	245,000	251,660	245,000	259,063	249,500	169,379	68%	253,800	
001-031-314200	52,620	51,763	54,850	53,138	52,750	28,169	53%	50,500	
001-031-314400	7,800	5,523	7,800	4,907	5,450	4,076	75%	5,250	
001-031-319150	850	1,119	850	827	850	386	45%	750	
001-032-321000	13,000	15,508	13,500	15,775	15,500	15,109	97%	14,500	
001-032-321200	200	125	150	100	-	-	0%	150	
001-032-322000	200,000	65,535	217,500	237,759	57,500	110,574	192%	87,500	
001-032-328200	10,000	14,373	11,750	10,841	12,550	11,228	89%	12,550	
001-033-331398	30,212	36,421	30,372	36,662	63,644	27,805	44%	32,823	
001-033-334412	-	470,900	-	-	-	-	0%	-	
001-033-331187	-	-	90,000	90,000	-	-	0%	-	
001-033-335120	171,000	186,601	195,863	197,597	199,000	143,105	72%	199,340	
001-033-335140	1,375	1,488	1,275	1,505	1,315	1,037	79%	1,250	
001-033-335150	750	489	750	1,346	750	392	52%	450	
001-033-335180	250,000	253,300	267,000	271,622	265,900	163,579	62%	268,450	
001-033-336100	15,000	11,266	9,750	4,925	4,750	-	0%	11,250	
001-033-336100	275,560	275,560	275,560	275,560	275,560	275,560	100%	275,560	
001-034-341400	175	266	175	1,646	1,450	1,592	0%	1,750	
001-034-341600	13,065	13,065	13,457	13,457	13,861	-	0%	12,849	
001-034-342915	5,825	5,825	4,750	3,500	4,750	4,888	0%	5,000	
001-034-343413	33,500	36,033	35,550	35,774	36,000	21,843	61%	36,000	
001-035-351100	4,500	4,844	4,500	3,522	4,500	1,508	34%	3,250	
001-036-361100	700	774	6,250	7,860	10,000	10,871	0%	15,500	
001-036-361120	125	799	225	59	175	62	35%	175	
001-036-362000	7,800	5,850	3,400	6,500	7,800	5,850	75%	7,800	
001-036-362100	-	-	-	-	-	-	0%	-	
001-036-362101	15,000	15,000	15,000	15,000	15,000	11,250	75%	15,000	
001-036-362102	67,000	67,900	-	-	-	175	0%	-	
001-036-362111	10,000	8,500	10,000	8,500	7,500	7,292	97%	8,750	
001-036-363290	-	4,929	9,500	14,193	-	6,722	0%	-	
001-036-364001	249,893	249,894	-	-	-	-	0%	-	
001-036-366200	400	462	400	463	400	-	0%	400	
001-036-366250	-	430	-	-	-	120	-	-	
001-036-366450	10,000	20,824	10,000	11,788	10,000	9,215	92%	10,000	

**CITY OF SOUTH BAY
PROPOSED BUDGET - GENERAL FUND REVENUES
2019-2020**

	2016-2017		2017-2018		2018-2019		2019-2020 Proposed Budget
	BUDGET	YTD Actual	BUDGET	YTD Actual	BUDGET	YTD 9 Month	
001-036-366451	-	-	25,500	37,135	-	-	-
001-036-366465	-	-	7,630	7,629	10,000	10,123	-
001-036-366551	4,403	-	4,640	-	4,883	-	5,120
001-036-369100	2,000	2,645	2,000	2,411	2,000	2,005	2,450
001-038-381440	59,900	59,900	61,575	61,575	80,000	-	35,000
	\$ 2,449,197	\$ 2,882,643	\$ 2,378,533	\$ 2,449,698	\$ 2,184,336	\$ 1,607,283	\$ 2,149,866
						74%	

**CITY OF SOUTH BAY
CAPITAL PROJECT - FUND 318
2019-2020**

	2016-2017		2017-2018		2018-2019		2019-2020	
	BUDGET	YTD ACTUAL	BUDGET	YTD ACTUAL	BUDGET	YTD	Proposed	Budget
						Month		
Revenues:								
318-033-334410 PBC Grant	\$ 400,000		\$ 395,100	\$ 44,580	\$ 755,000	\$ 569,916	\$ -	
318-033-334411 DOT - Street Resurfacing	-	22,104	-	-	1,477,000	16,666	-	
318-033-334412 DOT - Street Improvement (MLK)	1,416,687	1,222,336	24,527	24,527	-	-	1,307,813	
318-033-334413 DOT - Street Resurfacing 2nd Proj.	170,000	-	147,896	147,896	-	-	-	
318-033-334414 Street Improvement - DOT			-	116,781			280,000	
FL Division of Emergency Manage							124,416	
FL Division of Emergency Manage							307,500	
FL EPA Flood Control							530,000	
318-033-335180 Local Gov 1 Cent Sales Tax	125,000	161,622	225,000	241,091	251,500	145,970	255,000	
318-036-361100 Interest Income	-	70		1,610	3,250	8,556	8,750	
318-038-381001 Transfer In From GF	409,968	409,968	125,000	125,000	68,000		-	
318-038-381440 Transfer In From Sanitation Fund	-	-	-	-	50,000	50,000	100,000	
Fund Balance	81,921		471,889					
Total Revenues	\$ 2,603,576	\$ 1,816,100	\$ 1,389,412	\$ 701,485	\$ 2,604,750	\$ 791,108	\$ 2,913,479	
Expenditures:								
318-311-546100 Building Maintenance	\$ 125,000	\$ 43,826	\$ 86,451	\$ 6,398			\$ 174,416	
318-311-546150 Park Improvement	400,000	600	395,100	44,580	910,000	808,674	307,500	
318-311-546200 Street Improvement MLK	1,416,687	1,222,336	24,527	28,621	-	-	1,307,813	
318-311-546210 Street Imp. Resurfacing Project	448,121	-	147,896	228,764	217,750	18,300	280,000	
318-311-546211 Street Improvement	-	22,104	-	-			-	
318-311-546215 Local Street Improvement Project	213,768	-	735,438	118,302	1,477,000	477,266	-	
Flood Control							530,000	
Local Street Improvement	-	-	-	-	-	-	100,000	
Fund Balance		527,234		274,820			213,750	
Total Expenditures	\$ 2,603,576	\$ 1,816,100	\$ 1,389,412	\$ 701,485	\$ 2,604,750	\$ 1,304,240	\$ 2,913,479	

**CITY OF SOUTH BAY
PROPOSED BUDGET - W&S (410)
2019-2020**

	2016-17		2017-2018		2018-2019		2019-2020 Proposed Budget
	BUDGET	YTD Actual	BUDGET	YTD Actual	BUDGET	YTD 9 Month	
Revenues:							
410-034-343910 Municipal Entity Revenue	\$ 150,000	\$ 144,417	\$ 150,000	\$ 155,979	\$ 150,000	\$ 104,455	\$ 152,750
410-036-361100 Interest	950	806	875	1,786	2,150	2,329	3,250
410-036-363200 Grant EPA	-	-	-	-	-	-	-
Total Revenues	\$ 150,950	\$ 145,223	\$ 150,875	\$ 157,765	\$ 152,150	\$ 106,784	\$ 156,000
							% of Collection
							70%
							108%
							-
							70%
Expenditures:							
410-411-542200 Bank Charge	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
410-421-599100 City of Belle Glade	60,000	60,000	60,000	60,000	60,000	50,000	60,000
410-431-546400 W & S Maintenance	-	-	-	-	-	-	0%
410-431-546600 Refund	-	-	-	-	-	-	-
410-431-571550 Loan P & I	47,310	47,310	47,310	47,310	47,310	39,424	31,540
410-431-599000 Depreciation	-	-	-	-	-	-	-
410-441-581001 Transfer out to GF/Administ	-	-	-	-	-	-	-
410-441-590000 Reserve	42,640	36,913	42,565	49,455	43,840	-	63,460
Total Expenditures	\$ 150,950	\$ 145,223	\$ 150,875	\$ 157,765	\$ 152,150	\$ 90,424	\$ 156,000
							59%

**CITY OF SOUTH BAY
PROPOSED BUDGET - SANITATION (440)
2019-2020**

	2016-2017		2017-2018		2018-2019		2019-2020	
	BUDGET	YTD Actual	BUDGET	YTD Actual	BUDGET	YTD	% Of Collection	Budget
				9 Month				
Revenues:								
440-034-343411 GARBAGE REMOVAL FEE	\$ 495,000	\$ 541,261	\$ 505,500	\$ 541,356	\$ 512,500	\$ 348,724	68%	\$ 555,000
440-034-343414 TRASH REMOVAL	77,500	88,360	81,000	87,737	82,750	57,079	69%	85,750
440-034-343415 RECYCLING FEE	21,500	26,540	22,500	26,172	24,500	17,913	73%	26,500
440-036-361100 INTEREST	5,000	8,294	6,750	21,486	32,550	29,362	90%	41,500
Total Revenues	\$ 599,000	\$ 664,455	\$ 615,750	\$ 676,751	\$ 652,300	\$ 453,078	69%	\$ 708,750
Expenditures:								
440-811-544200 Bank Service Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
440-811-544400 Collection Fee	6,000	7,174	6,000	7,143	6,000	4,297	72%	7,250
440-811-544500 Contract Services	355,000	433,209	443,935	455,403	443,970	380,819	86%	475,000
440-811-54xxxx Refund	-	-	-	-	-	-	0%	-
440-900-581001 Transfer out to GF (Admin. Fee)	59,900	59,900	61,575	61,575	80,000	-	0%	35,000
440-900-581318 Transfer out to Capital Project	-	-	-	-	50,000	50,000	0%	100,000
440-900-599000 Reserve	178,100	164,172	104,240	152,630	72,330	-	-	91,500
Total Expenditures	\$ 599,000	\$ 664,455	\$ 615,750	\$ 676,751	\$ 652,300	\$ 435,116	67%	\$ 708,750
Net Income	-	-	-	-	-	17,962	-	-