238

City of Naples

City Council Minutes

Regular MeetingDec 4, 1985

City Council Chambers 735 Eighth Street South Naples, Florida 33940

-SUBJECT-	Ord. No.	Res. No.	Page
ANNOUNCEMENTS -MAYOR BILLICK - noted an agreement with the Collier County			1
 Historical Society to donate \$30,000 to the City for the proposed Cambier Park bandshell. -CITY MANAGER JONES - announced a Special Meeting Becember 5 to award the sale of the \$10,000,000 refunding water/sewer revenue bond issue 		12, 201	1
- announced a Special Meeting December 27 to approve the ballot for the February 4 election		1,029	1
APPROVAL OF MINUTES - Regular Meeting, 11/20/85	162.00	112.000	1&2
PURCHASING -Waive bidding requirement - purchase parts for sludge pump		85–4882	1&2
-Reappoint Brian Giblin to <u>Firemen's Retirment Board</u> -Approve agreement w/DNR - grant funds for <u>groin removal</u> -Approve <u>Dredge</u> & fill request DR 85-11 & 12, 717 & 721 Galleon Dr -Approve <u>Dredge</u> & fill request DR 85-10, 860 12th Av So, Carmosino -Approve <u>water & sewer main extension</u> , "The Cottages" S/D, Bailey Ln -Approve urging State Legislature to pass <u>beverage container deposit</u> -Approve declaration that <u>English</u> is the <u>official language</u> of City of Naples		85–4881 85–4883 85–4884 85–4885 85–5887 85–4888 85–4889	2 2 3 4
ORDINANCES - <u>Second Reading</u> -Adopt increases in <u>garbage</u> collection <u>fee</u> and change the service	85-4886		3
DISCUSSION -Authorize \$7,000 expenditure for <u>marker light</u> at Doctor's Pass -Direct staff to institute citizen education program on <u>house number</u> - ing ordinance	197.79 198.79 1	0	4 4
-Direct staff to prepare an ordinance to enact a City impact fee -Cancel Regular Meeting January 1 and reschedule to coincide with			5 5

CITY COUNCIL MINUTES Regular Meeting 239

City Council Chambers 735 Eighth Street South Naples, Florida 33940



Date December 4, 1985

Time 9:09 a.m.

Mayor Billick called the meeting	to order and pr	esided as Chairman	nto sugar tang ti		2			
ROLL CALL: Present: Sta	nley R. Billick Mayor	ITEM 2				vor	TE	
Wil Wil Lyl	B. Anderson liam E. Barnett liam F. Bledsoe e S. Richardson e H. Schroeder Councilmen	22 2 2 2 2 4 2 2 2 2	COUNCIL MEMBERS	M O T I O N	-	YES	0 Z	ABSENT
Also present: Franklin C. Jones, City Manager David W. Rynders, City Attorney Mark W. Wiltsie, Assistant City Manager Norris C. Ijams, Fire Chief Gerald L. Gronvold, Acting City E	ngineer	Director ey, Finance and, Deputy Clerk						
See Supplemental Attendance list	- Attachment #1							
INVOCATION: R. B. Anderson Councilman	ITEM 1	<u>ITEM 1</u> ***						
ANNOUNCEMENTS		ITEM 3						
Mayor Billick - noted an agreement Collier County Historical Society for the proposed Cambier Park b tickets to the Centennial Ball. City Manager Jones - announced a S for December 5 at 2:00 p.m. to aw	to donate \$30, andshell from f pecial Meeting	the sale of the ITEM 3-b						
refunding water/sewer revenue bond - announced a S	issue.							
for December 27 to approve thelection.		the February 4	•					
CONSENT A	AGENDA							
Mr. Anderson noted that he had Agenda Item 7 separately from the		uest to discuss						
APPROVAL OF MINUTES - Regular Meet	ing, 11/20/85	ITEM 4	as real list					
*** ***		***						
RESOLUTION 85-4881	Contraction Ref.	ITEM 5	1. Salation					
A RESOLUTION REAPPOINTING AN DEPARTMENT TO SERVE ON THE THE CITY OF NAPLES FIREME FUND; AND PROVIDING AN EFFEC	BOARD OF TRUS	TEES OF						
Title not read.								
PURCHASING		ITEM 6						
RESOLUTION 85-4882								
A RESOLUTION AUTHORIZING THE SPARE PART FOR THE USE IN PUMPING SYSTEMS AT WATER F REQUIREMENT FOR COMPETITIVE PROVIDING AN EFFECTIVE DATE.	N THE TWO (2) PLANT #2; WAIVI BIDDING THERE	SLUDGE ING THE	u transfer to					
Title not read.								
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City Council Minutes Date December 4, 1985	COUNCIL	M O T I O	SECON	Y E	N	ABSEN		
	MEMBERS	N	D	S	0	T		
CONSENT AGENDA (Cont) Tr. Schroeder wished to have the November 20 minutes amended to reflect that traffic engineer John Barr had indicated that the construction of the small office building and the hotel with two restaurants would result in 25% less trips per day to the site than with the present use and that there were plans to lengthen the left turn lane, eastbound on U.S. 41, which would permit more cars to be stacked.	Anderson Barnett Bledsoe Richardson Schroeder Billick	x	x	NC NZ BN ZO U				
TION: To <u>APPROVE</u> the minutes as amended and to <u>ADOPT</u> the resolutions as presented. END CONSENT AGENDA				S				
A RESOLUTION AUTHORIZING THE MAYOR AND CITY CLERK TO EXECUTE AN AGREEMENT BETWEEN THE CITY OF NAPLES AND THE FLORIDA DEPARTMENT OF NATURAL RESOURCES, DIVISION OF BEACHES AND SHORES, RELATING TO PROPOSED BEACH IMPROVEMENTS; AND PROVIDING AN EFFECTIVE DATE.								
Fitle read by City Attorney Rynders.								
Ed McMahon, representing the Old Naples Association, and Martha Kinkaid, representing other citizens unable to attend, spoke in opposition to removal of the groins. They said they felt the groins aided in the stabilization of the beach, were indigenous to Naples and provided resting places for birds. Acting City Engineer Gronvold replied to Mayor Billick that approximately 29 groins would be affected. City Manager Jones noted that only the Cangerous timbers would be removed, not the entire groin in each case. Mayor Billick observed that the matter would come back to Council at the time of the bid award for the work and citizens would again have an opportunity to address the matter.	Anderson Barnett Bledsoe Richardson Schroeder Billick (6-0)	x	x	x x x x x x x x x x x x x x x x x x x			1	0
A RESOLUTION AUTHORIZING DREDGING AND FILL ACTIVITIES IN AND ADJACENT TO JAMAICA CHANNEL TO CONSTRUCT A BOAT SLIP, SUBJECT TO THE CONDITIONS ENUMERATED HEREIN; AND PROVIDING AN EFFECTIVE						•		
DATE.	Anderson			X				
Fitle read by City Attorney Rynders. Public Hearing: Opened - 9:47 a.m. Closed - 9:48 a.m. Jim Hirst, representing the petitioners, presented himself to answer questions.	Barnett Bledsoe Richardson Schroeder Billick (6-0)	x	X	X X X X X X				
MOTION: To ADOPT the resolution as presented.								
*** *** *** RESOLUTION 85-4885 ITEM 9	PR DESCRIPTION							
A RESOLUTION AUTHORIZING DREDGING AND FILL ACTIVITIES FOR DOCK RECONSTRUCTION, REVETMENT, AND MAINTENANCE DREDGING, SUBJECT TO THE CONDITIONS ENUMERATED HEREIN; AND PROVIDING AN EFFECTIVE DATE.	1999 - 1998 - 1998				1. 100-100			•
Title read by City Attorney Rynders.	Anderson Barnett Bledsoe Richardson	x	x	X X X				Ī
Public Hearing: Opened - 9:51 a.m. Closed - 9:53 a.m. Dr. William Johnson noted that he was present to represent the	Schroeder Billick (6-0)			X X			•	0
petitioner. MOTION: To ADOPT the resolution as presented.	(0-0)							
*** *** *** *** *** -2- ***	and the second second							
	La contra de		4	4				

NUMBER Description TIPE 10 TOTAL DATA DATA DATA DATA DATA DATA DATA D	City Council Minutes Date December 4, 1985	COUNCIL MEMBERS	M O T I O N	ECON	YES	NO	A B S E N T	24]
NN ORDINANCE RELATING TO CHARGES FOR GARBAGE AND REFUGE FICKUP SERVICE AND CHARGES FOR GARBAGE AND REFUGE FICKUP SERVICE TORS INCOMENDATION AN EXPERIMENTAL (11) (12) (10) (11) (11) (12) (10) (12) (10) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	SECOND READING OF AN ORDINANCE ITEM 10		T	T		1		
BEFUSE PICUP SERVICE AND CHANCES RELATING TO TPE II (GRETCULTURNAN TRASH COLLECTION: MEEDING SECTIONS 10-9(B), 1(a)(b)(c)(G), 2(a)(C), AND (C)(1)(2)(G) OF THE COCE OF CREUTED INTE: PORTOSE: TO INCREASE CIRAGES FOR CARBACE AND REFUSE PICKUP SERVICE FOR RESIDENTIAL, MULTIFAMILY, AND COMMERCIAL CUSTOMERS AND TO CRAMCE THE METHOD FOR COLLECTING TYPE II (HERTICULTURAL) TRASH MATERIALS AND RESIDENTIAL. GARMAG. Tille read by City Attorney Rynders. Clilizen J. Sandy Scatena noted his reasons for opposing the proposed increases (Attachment 42): i.e., the increases did not relate to the cost of living rise and what he contended was the relationable of the increase to the salary increases for the relationable of the increase to the salary increases for the relationable of the increase to the solary increases for the relationable of the increase to the solary increases for the relationable of the increase to the solary increases for the relationable of the increase to the solary increases for the relationable of the increase to the solary increases for the relationable of the increase to the solary increases for the relationable of the increase to the solary increases for the relationable of the increase to the solary increases for the relationable of the increase of allocing of the day only the solary increases in the garbage collection division and Mayor Billick noted the increased propeing fees charged at the Wayor and Councilanen and by charge in service was that the world be difficult to relate these charges to the value of residential properties in question. The COUNCES OF NULL MARK, PRESUMP, TO THE CULTERIN. TO ADDY FUE OF ADDIVERTISED PICE HEARINGS 	ORDINANCE 85-4886							
Citizen J. Sandy Scatena noted his reasons for opposing the proposed increases (Attachment #2); i.e., the increases did not relate to the cost of living rise and what he contended was the relationship of the increase to' the salary increases for the mayor, Council and City Manager. And the cost of the City Manager attending school. City Manager and the control of the the proposed increases of the Gunty Manager. And the cost of the City Manager attending school. City Manager and the control of the City Manager and the control of the City Manager attending school. City Manager and the control of the City Manager and the control of the City Manager and the control of the City Manager and Cuclinen and their inclusion in the general pension plan. In response to citizen Albert Hayer, the City Manager and Cuclinen and their inclusion in the general pension plan. In response to citizen Albert Hayer, the City Manager and Cuclinen and their inclusion in the general pension plan. In response to citizen Albert Hayer, the City Manager explained that the only change in service was that the horticultural trash would be proved at the goated to the satisfactory garbage and trash collection on his block. Dr. William Johnson Citizen Jim MoGrath commented on Second Reading. Motion of a resource recovery facility. Motore recovery facility. Motore Resource recovery facility. Motore Resource recovery facility. Motore Resource recovery facility. A nescent confirmed with City Manager Jones that the City Manager and the Start Providing As presented on Second Reading. The Start Manager Approving As presented to the fourty sever service area. Citizen J. Sandy Scatema questioned to the Control fees if this area later reverted to the Control sever service area. Citizen J. Sandy Scatema questioned to the addition of users from outside that the City hand the City handger and areas like this one outside to the City hand the City hand the City hand the Control sever service area. Citisen J. Sandy Scatema questioned to the addition of users from	REFUSE PICKUP SERVICE AND CHANGES RELATING TO TYPE II (HORTICULTURAL) TRASH COLLECTION; AMENDING SECTIONS 10-9(B), 1(a)(b)(c)(d), 2(a)(c), AND (C)(1)(2)(8) OF THE CODE OF ORDINANCES OF THE CITY OF NAPLES, FLORIDA; DELETING SECTIONS 10-9(C)(3), 10-9(B)(1)(j), and 10-9(B)(2)(d) OF THE CODE OF ORDINANCES; AND PROVIDING AN EFFECTIVE DATE. PURPOSE: TO INCREASE CHARGES FOR GARBAGE AND REFUSE PICKUP SERVICE FOR RESIDENTIAL, MULTIFAMILY, AND COMMERCIAL CUSTOMERS AND TO CHANGE THE METHOD FOR COLLECTING TYPE II (HORTICULTURAL) TRASH MATERIALS AND RESIDENTIAL					•		
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A RESOLUTION APPROVING A SEWER MAIN EXTENSION FOR "THE COTTAGES" ON BAILEY LANE, PURSUANT TO THE CRITERIA FOR SUCH APPROVALS SET FORTH IN RESOLUTION 85-4665; AND PROVIDING AN EFFECTIVE DATE. Title read by City Attorney Rynders. Mr. Anderson confirmed with City Manager Jones that the City would keep the connection fees if this area later reverted to the County sewer service area. Citizen J. Sandy Scatena questioned the addition of users from outside the City's sewer service area, to which the City Manager explained that the City had the capacity at the present time and areas like this one would probably revert to the County by the time the City's need for capacity increased. Mr. Scatena also questioned potential rate increases while adding more users. MOTION: TO ADOPT the resolution as presented. X Richardson X X X	proposed increases (Attachment #2); i.e., the increases did not relate to the cost of living rise and what he contended was the relationship of the increase to the salary increases for the Mayor, Council and City Manager, and the cost of the City Manager attending school. City Manager Jones explained that the increased personnel costs in this item related to the personnel in the garbage collection division and Mayor Billick noted the increased tipping fees charged at the County landfill. Citizen Harry Rothchild also spoke against the increased fees, also noting the increased salaries of the Mayor and Councilmen and their inclusion in the general pension plan. In response to citizen Albert Bayer, the City Manager explained that the only change in service was that the horticultural trash would be picked up at the garbage site. Citizen Werner Hart asked if these charges could not be combined with the ad valorem tax so they could be used as deductions on federal income tax. City Attorney Rynders stated that it would be difficult to relate these charges to the value of residential properties in question, and that business people can use these charges as business deductions. Citizen Jim McGrath commented on the satisfactory garbage and trash collection on his block. Dr. William Johnson observed that the cost of disposing of garbage would increase in the future because of tighter landfill regulations or the higher cost of a resource recovery facility.	Barnett Bledsoe Richardson Schroeder Billick	x	x .	X X X X			
"THE COTTAGES" ON BAILEY LANE, PURSUANT TO THE CRITERIA FOR SUCH APPROVALS SET FORTH IN RESOLUTION 85-4665; AND PROVIDING AN EFFECTIVE DATE.Title read by City Attorney Rynders.Mr. Anderson confirmed with City Manager Jones that the City would keep the connection fees if this area later reverted to the County sewer service area. Citizen J. Sandy Scatena questioned the addition of users from outside the City's sewer service area, to which the City Manager explained that the City had the capacity at the present time and areas like this one would probably revert to the County by the time the City's need for capacity increased. Mr. Scatena also questioned potential rate increases while adding more users.Anderson X X X X (6-0)X 		1.						
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2	City Council Minutes Date December 4, 1985	COUNCIL MEMBERS	M O T I O N	SECOND	YES	NO	ABSENT
	REQUEST BY SAVE THE BAYS, INC., ITEM 12 for City assistance in completing the replacement of channel marker at Doctor's Pass.						
	Dan Spina, representing Save the Bays, Inc., showed Council the channel marker light which his group had paid \$700 to have repaired. He explained the Coast Guard's requirement for mounting this light on steel H-beams and that they had been given tentative prices of approximately \$5,700 plus replacing the platform and signs. He noted that about 1500 citizens directly affected by the bays and canals leading to Doctor's Pass had raised \$116,000 to dredge the Pass and he asked the City's help in replacing this marker. City Manager Jones noted that the City had some beams that could used and some funds already allocated to beach projects. Citizen Harry Rothchild spoke in opposition to the City participating in this project or any similar project. Mr. Spina further noted that the Corps of Engineers had Moorings Bay under consideration as a "safe harbor" and, if adopted, the Corps could maintain the Pass and the Coast Guard would be authorized to maintain the light.	Anderson · Barnett Bledsoe Richardson Schroeder Billick	x	x	X X X X X X X X X X X X X X X X X X X		
	\$7,000.00 and to accomplish the goal in the most efficient way possible.	(6-0)					
	DISCUSSION/ACTION REGARDING ENFORCEMENT ITEM 13 OF SECTION 8-15 OF THE CODE OF ORDINANCES OF THE CITY OF NAPLES RELATING TO THE POSTING OF HOUSE NUMBERS ON STREET CURBS AND DOCKS. Requested by Councilman Schroeder.						
	Mr. Schroeder stated that he had been unable to locate a business on U.S. 41 and consequently observed that several other places did not display the proper numbers. He noted a need for both businesses and residences to display these numbers so they could be located. It was the consensus of Council that an education program be instituted so the citizens will understand this ordinance. Citizen J. Sandy Scatena asked why this ordinance could be enforced retroactively if the ordinance requiring fences around dumpsters could not be. City Attorney Rynders suggested that Mr. Scatena make an appointment to discuss this further with him.						•
	*** ***	ante devite, ove					
	<u>RESOLUTION 85-4888</u> A RESOLUTION URGING THE STATE LEGISLATURE TO PASS BEVERAGE CONTAINER DEPOSIT LEGISLATION; AND PROVIDING AN EFFECTIVE DATE.						
	Title read by City Attorney Rynders.	13 18 44					
	the first states and share and the states of the						
	Mr. Richardson urged support of this resolution along with Herb Andeson, president of the Naples Beautification Council, and citizen Jim McGrath. Mayor Billick noted that the resolution was a recommendation to the State Legislature for final action.	Anderson Barnett Bledsoe Richardson Schroeder	x	x	X X X X X X		
	MOTION: To ADOPT resolution as presented.	Billick (6-0)			x		
	*** ***						

	STIT OF MILLES, FROMEDR	1	1.		-	r	1
	City Council Minutes Date December 4, 1985	COUNCIL	M O T I O	SECON	YE	N	A RUSEN
5 - S		MEMBERS	N	D	S	0	Т
		e.					
1	A RESOLUTION DECLARING ENGLISH THE OFFICIAL LANGUAGE OF THE CITY OF NAPLES; AND PROVIDING AN EFFECTIVE DATE.					0.	
	Title read by City Attorney Rynders.				100		
	Mayor Billick noted that this resolution was not effectuating English as the official language, but supporting such action by the State Legislature. Mr. Bledsoe suggested sending copies of both this resolution and Resolution 85-4888 just acted upon to the Legislature. Citizen Harry Rothchild stated his opinion that this was an exercise in futility while Jim McGrath, Egon Hill and Jim Flagler spoke in support of the resolution.	Anderson Barnett Bledsoe Richardson Schroeder Billick (6-0)	x	x	X X X X X X X X		
	MOTION: To ADOPT the resolution as presented.						
	*** *** ***	1 · .					
1	STAFF REPORT REGARDING ENFORCEMENT ITEM 16 OF THE COLLIER COUNTY IMPACT FEE ORDINANCE. Requested by City Council.					34	
	City Manager Jones reviewed the information in his memo dated November 27, 1985 (Attachment #3). It was the consensus of Council that the staff continue to work on a report that would closely reflect the future needs for upgrading the City's streets in order to arrive at an impact fee that would fit the City's needs. Citizen J. Sandy Scatena confirmed with the City Manager that these fees may only be used for building roads.						
-	*** ***						
	DISCUSSION/ACTION WITH REFERENCE TO ITEM 17 CANCELLATION OF THE CITY COUNCIL REGULAR MEETING WHICH COINCIDES WITH NEW YEAR'S DAY. Requested by City Manager.						
	City Manager Jones noted that Council had cancelled a previous meeting that coincided with a holiday and scheduled it to combine with the next meeting. It was the consensus of Council to cancel the Regular Meeting scheduled for January 1, 1986 and to schedule it to coincide with the January 15 meeting.						
	*** ***						
	CORRESPONDENCE AND COMMUNICATIONS - None						
	*** *** ***						
	ADJOURN: 11:40 a.m.						
							-
	Stanley R. Billick, Mayor						
	Janet Cason . City Clerk						
_	Ellen P. Weigand Deputy Clerk						
	These minutes of the Naples City Council approved 12/18/85						
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Supplemental attendance list - Regular Meeting, December 4, 1985

Kevin Killilea Clinton Cummings Albert Bayer Miles Scofield Charles Reinbolt Ed McMahon Martha Kinkaid Charles Andrews

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John McCord William Johnson Dan Spina Kim Anderson-McDonald Tish Gray Fred White Edwin Putzell Del Ackerman Jim Flagler

Jim McGrath J. Sandy Scatena Harry Rothchild Robert Russell Robert Galloway Egon Hill Herb Anderson Jim Hirst

News Media

Bob Del Buono, TV-9 Brian Grinonneau, WNOG Tom Morgan, Naples Times

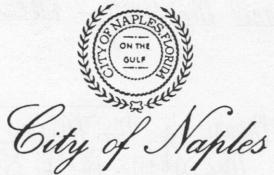
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Lori Rozsa, Miami Herald Ted Trulock, WBBH TV-20

Chuck Curry, Naples Daily News Bob Goldberger, WBBH TV-20 Margaret Minarich, Naples Star

Other interested citizens and visitors.

City Council Meeting - Decembers 4, 1985 245For the Record, My Hume 10 9, Sandy Stoterne Jud Preside At 2990 Bunnicle Drive. AS A Concerned Citizen and established members of the tursmess community, I Appear before 2/ou today, At this Public Hearing to ASR 2/ou not to Approve Agenda Item 10. Approve Agenda Item 10. Against these yearly galbage hate mereases but to no Avail. This Council has reused residential garbage rates from \$62.88 A year in 1982 To \$84,03 in 1984 which is our disrint resudential rate. At you pass this Ordinance today, the Meet rate will be \$100,00 per year. These is Next sale will be room on gener, first payers, hothing inthis Endinance to firstify such A large Arcrease - 1970 to the city tap payers, The City Manager, Frank Jones fustification for raising these residential rates Are personnel Costa) incleases due to the cost of living and merit increases for employees. In my optimion, the City Manager's reasons for wanting to miss our residential garbage rates are not valid for the following nearons neasons-



AGENDA ITEM #16 12/4/85

--- MEMO ---

TO: HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: CITY MANAGER FRANKLIN C. JONES

SUBJECT: IMPACT FEE

DATE: NOVEMBER 27, 1985

BACKGROUND: The Council has asked us to review the City's needs as they pertain to street improvements and other sources of revenue we are currently using to fund our street improvements in the capital improvement program and the general operating budget. I have attached a recent memo from Bill Hanley that identifies those expenses and revenues. In addition, I have attached Roger Barry's memo of October 14, which gives some idea of the volume of revenue we would be talking about from the impact fee if adopted by the County. Also attached for your review are revenue and expenditure schedules from our 1986-1990 capital improvement program.

ANALYSIS: Although we have balanced our capital improvement program, which includes road improvements through the year 1990, that budget would include borrowing \$1.7-million to undertake some large programs such as the expansion of the Police Department and construction of the solid waste transfer station. It would therefore seem appropriate that we consider the use of some revenues from this impact fee to offset the road construction costs.

Since this would be a new source of revenue and our estimates are based on construction in the City which can vary from year to year, I would recommend against making it a significant portion of our capital improvement budget but rather would combine it with gas taxes and utility taxes to provide sufficient revenues for the transportation-related expenses.

Mayor and Council November 27, 1985 Page 2

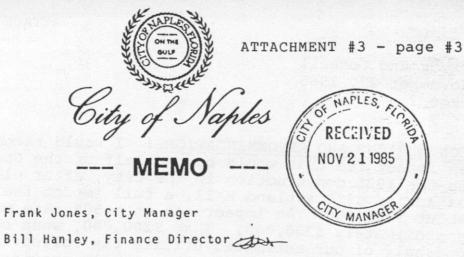
CONCLUSIONS AND RECOMMENDATIONS: I would recommend implementing an impact fee that would be one-half of the County's rate. Based on the 1985 construction in the City, after eliminating the expansion of Coastland Mall, a full impact fee would generate about \$400,000. An impact fee at a 50% rate would generate approximately \$200,000. That \$200,000, when combined with one-half of our estimated utility tax collections of \$500,000 and the estimated gas tax revenues, should provide sufficient funds for our transportation-related expenses. This would then free up other revenues that may eliminate the need to borrow funds on the long-term to undertake other major capital improvements such as the expansion of the police building.

In order to complete this plan, the staff would need to prepare the ordinance and a detailed plan for the Council to consider at the second meeting in December.

Respectfully submitted,

Franklin C. Jones City Manager

FCJ/tan encs.



SUBJECT: ROAD IMPACT FEES DATE: November 20, 1985

T0:

FROM:

Total revenues from the gas tax are projected at \$650,000 for FY '86. We have split these monies between the General and the CIP fund as they are to be spent exclusively for transportation expenses which include road construction and maintenance, street lighting, traffic signalization and engineering. The breakdown on budgeted revenues and expenses for FY '86 in the General and CIP funds for transportation is as follows:

Fund	Revenues	Expenses	Difference
General	\$200,000	\$ 579,604	\$(379,604)
Capital Improvement	450,000	786,500	(336,500)
Totals	\$650,000	\$1,366,104	\$(716,104)

The difference in transportation expenditures and revenues is \$(716,104). This means that revenues from other sources must be used to fund that difference.

If we look forward to 1990, we could see the following amounts expected to be spent and received for transportation expenses:

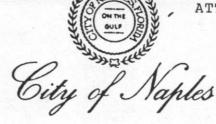
*Year	Gas Tax <u>Revenues</u>	Transportation Expenses	Balance Needed From Impact Fees or <u>Other Sources</u>
1987	\$650,000	\$1,411,500	\$761,500
1988	650,000	1,504,100	854,100
1989	650,000	1,457,000	807,000
1990	650,000	1,524,700	874,700

*Each year assumes a constant revenue amount and \$600,000 in General Fund expenses. Actual CIP expenditures from the fiveyear plan were used for the balance of the expenses.

I will be available to discuss this at your convenience.

ATTACHMENT #3 - page #4

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MEMO

TC: Frank Jones, City Manager

FROM: Roger J. Barry, Community Development Director

SUBJECT: Impact Fees

DATE: October 14, 1985

Using the fee schedule in Section 4B of the County ordinance, the fees that would have been paid based on developments issued building permits in the city for FY '84-'85 are as follows:

TYPE OF UNIT	NO. CF UNITS (sq.ft.)	FEE/UNIT (sq. ft.)	FEES
Single-Family	30	317.75	\$ 9,532.50
Multi-family	120	166.98	20,037.60
Transient Hotel/Motel	100	301.84	30,184.00
General Office	110,345 (11.345)	386.99/ 1,000 sq. ft	42,702.41
Shopping Center	79,048 (79,048)	1,852.91/ 1,000 sq. ft.	146,468.83
Medical Offices	23,155 (23.155)	2,358.66/ 1,000 sq. ft.	54,614.77
General Commercial	128,632 (128.632)	1,981.45/ 1,000 sq. ft.	254,877.88
	т	otal	558,417.99

Please advise if you need any additional information or clarification.

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CAPITAL	CAPITAL IMPROVEMENT PROGRAM 1986 198	PROGRAM 1987	1988	1989	1990 -	
Parking Authority	57,600	24,600	15,800	80,000	0	
elopment	8,000 55,000	30,000	30,000	30,000	5,000	
Sugincering. Auministration	767,800	762,100	904,100	857,000	902,000	
Traffic Control Division	18,700	49,400	-0-	4	22,700	
Finance	12,500	7,800	-0-	4	-0-	
Fire	127,273	181,099	175,273	122,173	110,900	
Community Services	492,830	271,696	104,023	61,975	1/9,00	
Police: Administration	-0-	30.000	36.493	5 4	- -	
Patrol Division Livesugation Division	110.865	-0-	-0-1		-0-	
Sanitation	935,630	205,435	148,250	175,111	183,864	
Equipment Management	68,250	15,300	9,750	-0-	-0-	
Subtotal	3,407,448	1,577,430	1,463,689	1,326,259	1,280,141	
Contingency	-0-	200,000	200,000	200,000	200,000	
Debt Service	559,407	558,975	562,582	560,661	561,370	
UTILITY TAX FUN	3,966,855	2,336,405	2,226,271	2,086,920	2,041,511	
Water/Sewer System:						
Water Production Division	299,440	2,635,950	127,439	28,081	30,000	
Water Distribution Division	151,840	518,442	264,919	164,950	343,431	A
Wastewater Treatment Plant Division	3,392,800	633,382	48,747	3,849,594	24,000	TT
Wastewater Collection Division	126,200	209,226	156,946	191,000	143,520	AC
	3,970,280	3,997,000	598,051	4,233,625	540,951	HM
						ENT
						#3
SOURCES OF FUNDS	3 066 855	207 325 0	170 200 0	2 086 920	113 170 6	-
Utility Tax	3,970,280	3,997,000	598,051	4,233,625	540,951	page
					•	e

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	Florida	United		Interest on	Gas Tax		
	Power & Light	H	Propane		10	* Other	Total
Fiscal Year 1980	751,189	189,337	51,694	218,135			1,210,355
1982	900.820	202.934	60.375	227,283			1,391,412
1983	893,552	220,557	62,420	128,607	*129,801		1,434,937
1984	1,059,562	203,026	61,752	220,332	226,006		1,770,678
Budget - Fiscal Year 1985	998,000	235,000	69,000	115,000	300,000		1,717,000
Actual - March 31, 1985	457,621	91,336	37,108	64,821	147,821	31,000	829,707
Estimated Actual - Sentember 30, 1985	1.100.000	219.000	66.000	115,000	340,000	91,000	1,931,000
	1.155.000	223,000	72,000	115,000		1,700,000	3,715,000
	1,212,000	227,000	76,000	115,000	450,000		2,080,000
1988	1,273,000	232,000	80,000	115,000	450,000		2,150,000
1989	1,337,000	237,000	84,000	115,000	450,000		2,223,000
0661	1,404,000	242,000	88,000	115,000	450,000		2,299,000
	0	SOURCES and USE	E OF FUNDS -				АТТ.
		1986	1987	1988	1989	1990	ACHM
Bond Proceeds		1,700,000	1.515.000	1,585,000	1,658,000	1,734,000	
		450,000	450,000	450,000	450,000	450,000	#3
-	TOTAL REVENUE	3,715,000	2,080,000	2,150,000	2,223,000	2,299,000	1
Contingency		-0-	200,000	200,000	200,000		page
Utility Tax Expenditures		3,966,855	2,136,405	2,026,2/1	1.886,920	1,841,511 157 480	1
		(668,162)	(004,002)	(117,01)	000'0CT	•	6
Surplus	592,899	341,044	84,639	8,368	144,448	401,937	25
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------ UTILITY TAX REVENUES --

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			11411						September 3,	er 3, 1985	•
				UIILIII IAX KEVENUE	VENUE					}	
	Actual 82-83	Actual 83-84	Budget 84-85	Actual 3/31/85	Estimated to 9/30/85	85-86	86-87	87-88	88-89	09-90	1
Florida Power & Light United Telephone System Other (Propane)Subtotal	893,552 220,557 62,420 1,176,529	1,059,562 203,026 61,752 1,324,340	998,000 235,000 69,000 1,302,000	457,621 91,336 37,108 586,065	1,100,000 219,000 66,000 1.385,000	1,155,000 223,000 72,000 1,450,000	1,212,000 227,000 76,000	1,273,000 232,000 80,000	1,337,000 237,000 84,000	1,404,000 242,000 88,000	•
Sales Tax	129,801 -0- 128,607 -0-	-0- 226,006 220,332 -0-	-0- 300,000 115,000	-0- 147,821 64,821 31,000	-0- 340,000 115,000 31,000	-0- 450,000 115,000 -0-	-0- 450,000 115,000 -0-	450,000	-0- 450,000 115,000 -0-	450,000 -0- 450,000 115,000	
Bond Proceeds	2,000,000 -0- 3,434,937	-0- 122,325 2,644,989 4,537,992	-0- -0- 948,924 2,665,924	-0- -0- -0- 829,707	-0- 60,000 1,913,002 3,844,002	1,700,000 -0- 592,899 4,307,899	-0- -0- 341,044 2,421,044	-0- -0- 84,639 2,234,639	-0- -0- 8,368 2.231.368	-0- -0- 144,448 2 47 2 748	
Revenues Utilized for Expenses		2,624,990		718,904	2,691,696		2,336,405	2,226,271	2,086,920	2,041,511	
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