



**TOWN OF REDINGTON BEACH
PUBLIC BUDGET HEARING AGENDA
TUESDAY, September 4, 2018
6:30 P.M.**

Town Hall

Assembly Hall

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. ROLL CALL**
- 4. APPROVAL OF AGENDA**
- 5. PUBLIC FORUM: Non-Agenda Items Only NOTE:** A three minute time limit applies to all comments from the public on non-agenda items only. If a person wishes to address the Board of Commissioners, please fill out a "Speakers Card" and give it to the Town Clerk prior to the start of the meeting.
- 6. NEW BUSINEES**
 - a. Public Budget Hearing – Fiscal Year 2018-2019**
- 7. OTHER BUSINESS**
- 8. ADJOURNMENT**

Note: The Town of Redington Beach Board of Commissioners meet the First and Third Wednesday of each month beginning at 6:30 p.m.

The Town of Redington Beach Board of Commissioners may take action on any matter during this meeting, including items that are not set forth within this agenda.

Minutes of the Board of Commissioners meeting may be obtained from the Town Clerk's office. The meetings may be recorded. The Minutes are not transcribed verbatim. It is the policy of the Board of Commissioners to make "action minutes" of all meetings

Persons requiring a verbatim transcript of any Town meeting (for purposes of appeal or otherwise) should make arrangements to have a certified Court Reporter, at their own cost and expense, present at the meeting.

Persons who wish to appeal any decision made by the Board of Commissioners with respect to any matter considered at this meeting will need a record of the proceedings, and for such purpose 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 based. (F.S 286.0105) **Notice Regarding Special Accommodations: (F.S. 286.26)**

**BUDGET
WITH
5%
INCREASE**

BUDGET WORKSHEET

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Town of Redington Beach

	Prior Year Actual	Original Budget	Amended Budget	Current Year Actual Thru August	Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
Month: 8/31/2018								
Fund: 101 - General Fund								
Revenues								
Dept: 000								
311.000 Ad Valorem Taxes	734,085	779,313	779,313	791,188	0	835,156		
312.100 Local Option Gas Tax	22,171	21,000	21,000	14,065	0	21,500		
313.200 City of Clearwater Fran Fee	5,580	4,300	4,300	5,388	0	5,500		
313.900 Utility Propane Tax	599	600	600	745	0	600		
314.100 Progeg Energy Utility tax	110,382	105,000	105,000	74,370	0	105,000		
315.000 Communications Services Tax	59,784	62,066	62,066	39,281	0	59,021		
316.000 Business Tax License	2,190	2,000	2,000	2,026	0	1,500		
323.100 Electricity Franchise Fee	115,037	112,000	112,000	79,774	0	112,000		
327.000 Variances Permits/Licenses	4,750	2,000	2,000	2,250	0	2,000		
331.500 Federal Grant	583,358	750,000	750,000	214,515	0	10,000		
334.300 FDOT Lighting Grant	9,359	9,405	9,405	9,640	0	9,500		
335.120 State Revenue Sharing	26,753	27,037	27,037	21,940	0	27,049		
335.180 Half Cent Sales Tax	90,674	94,282	94,282	64,094	0	95,349		
351.200 Court Fines - Traffic	4,053	1,500	1,500	5,059	0	4,000		
359.900 Other Fine	1,475	1,500	1,500	31,500	0	1,500		
361.200 Interest Savings Accounts	14,166	9,000	9,000	22,719	0	15,000		
366.000 Contrib. & Dons. (Twin Towers)	2,380	1,000	1,000	1,852	0	1,000		
367.000 Other Licenses/Permits	270	400	400	330	0	300		
369.900 Other Misc Revenues	5,804	500	500	966	0	500		
Dept: 000	1,792,870	1,982,903	1,982,903	1,381,702	0	1,306,475	0	0
Total Revenues	1,792,870	1,982,903	1,982,903	1,381,702	0	1,306,475	0	0
Expenditures								
Dept: 000								
999.992 Transfer Out	94,251	46,173	46,173	0	0	48,838		
Dept: 000	94,251	46,173	46,173	0	0	48,838	0	0
Dept: 511 Legislative								
511.111 Registration	1,376	1,500	1,500	1,825	0	1,500		
511.120 Salaries and Wages	20,400	20,400	20,400	18,700	0	20,400		
511.400 Travel	0	100	100	0	0	100		
511.410 Boat Parade	800	800	800	800	0	800		
511.820 Donations	500	500	500	0	0	500		
521.210 Fica Match	1,561	1,561	1,561	1,431	0	1,561		
Legislative	24,637	24,861	24,861	22,756	0	24,861	0	0
Dept: 512 Town Clerk								
512.120 Salaries and Wages	61,814	64,272	64,272	56,856	0	67,486		
512.130 Holiday Bonus	500	500	500	500	0	500		
512.220 Pension	-389	6,427	6,427	5,686	0	6,749		

BUDGET WORKSHEET

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Town of Redington Beach

Month: 8/31/2018	Prior Year	Current Year			Estimated Total	(6)	(7)	(8)
	Actual	Original Budget	Amended Budget	Actual Thru August		Requested	Recommended	Adopted
Fund: 101 - General Fund								
Expenditures								
Dept: 512 Town Clerk								
512.230 Group Insurance	8,120	10,160	10,160	8,449	0	8,360		
512.231 Life Insurance	176	177	177	122	0	120		
512.232 Dental Insurance	417	456	456	678	0	370		
512.240 Worker's Comp Insurance	898	1,322	1,322	991	0	1,413		
512.260 General Liability Insurance	5,145	5,316	5,316	3,987	0	5,779		
512.265 Property Insurance	803	628	628	471	0	4,502		
512.266 Property Insurance - Wind	3,558	3,558	3,558	2,668	0			
512.269 Flood Insurance	5,236	5,500	5,500	5,719	0	5,500		
512.310 Professional Services	0	0	0	986	0			
512.315 Temporary Services	185	100	100	0	0	100		
512.400 Travel	564	500	500	144	0	1,000		
512.409 Con Education/Registrations	1,081	1,500	1,500	668	0	1,500		
512.410 Telephone	2,259	2,250	2,250	2,093	0	2,300		
512.411 Internet Services	1,175	1,200	1,200	1,115	0	1,200		
512.412 Website Services	1,788	750	750	1,153	0	1,500		
512.415 Technical Assistance	0	1,000	1,000	99	0	1,000		
512.420 Postage	769	800	800	399	0	800		
512.421 Stamps.com	192	200	200	176	0	200		
512.440 Utilities- Water/Electric	5,276	6,500	6,500	4,273	0	5,500		
512.451 Building Maintenance	485	3,000	3,000	1,158	0	1,500		
512.471 Ordinance Codification	2,271	2,600	2,600	225	0	2,500		
512.472 Election Expense	872	2,638	2,638	4,113	0	2,500		
512.473 Newsletter	555	500	500	739	0	750		
512.480 Promotion/Public Relations	197	600	600	831	0	1,000		
512.490 Advertising	1,110	2,000	2,000	2,033	0	1,500		
512.510 Office Supplies	2,269	2,500	2,500	2,391	0	2,500		
512.515 Office Copier/Lease	2,069	1,500	1,500	1,317	0	1,750		
512.520 Office Copier/Usage	1,039	1,030	1,030	582	0	1,100		
512.521 Document Retention & Control	0	100	100	0	0	100		
512.542 Dues & Subscriptions	763	900	900	532	0	800		
512.640 Equipment	384	2,000	2,000	0	0	1,500		
521.210 Fica Match	4,682	4,917	4,917	3,704	0	5,163		
Town Clerk	116,263	137,401	137,401	114,858	0	138,542	0	0
Dept: 513 Finance & Admin								
513.120 Salaries and Wages	34,385	37,128	37,128	32,898	0	38,985		
513.130 Finance Holiday Bonus	500	500	500	500	0	500		
513.140 Overtime Pay	0	500	500	482	0	500		

BUDGET WORKSHEET

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Town of Redington Beach

Month: 8/31/2018	Prior	Current Year			Estimated	(6)	(7)	(8)
	Year Actual	Original Budget	Amended Budget	Actual Thru August		Requested	Recommended	Adopted
Fund: 101 - General Fund								
Expenditures								
Dept: 513 Finance & Admin								
513.220 Pension	-199	3,713	3,713	3,338	0	3,899		
513.230 Group Insurance	8,498	10,600	10,600	8,733	0	8,360		
513.231 Life Insurance	176	177	177	122	0	120		
513.232 Dental Insurance	448	456	456	320	0	370		
513.240 Worker's Comp Insurance	898	1,322	1,322	991	0	1,413		
513.320 Audit Fee	16,000	27,000	27,000	22,500	0	23,000		
513.415 Fund Balance Support	942	1,000	1,000	0	0	1,000		
513.490 Refunds	0	0	0	750	0			
513.493 Bank Service Charges	120	150	150	30	0	120		
513.495 Janitorial Services	2,250	2,340	2,340	1,800	0	2,350		
521.210 Fica Match	2,630	2,841	2,841	2,554	0	2,982		
Finance & Admin	66,648	87,727	87,727	75,018	0	83,599	0	0
Dept: 514 Legal Counsel								
514.121 Litigation	16,850	25,000	25,000	1,205	0	35,000		
514.124 Town Attorney	28,870	35,000	35,000	23,047	0	35,000		
514.421 Special Magistrate	520	5,000	5,000	0	0	5,000		
Legal Counsel	46,240	65,000	65,000	24,252	0	75,000	0	0
Dept: 519 Other Gen. Govt Services								
519.310 Gen. Govt Services	0	1	1	0	0	25,000		
Other Gen. Govt Services	0	1	1	0	0	25,000	0	0
Dept: 521 Law Enforcement								
521.340 Law Enforcement Services-Cont	241,692	247,188	247,188	226,578	0	254,844		
521.350 Traffic Enforcement Officer	135	2,000	2,000	135	0	1,500		
521.410 Shared Cost - Phone	0	150	150	0	0	200		
Law Enforcement	241,827	249,338	249,338	226,713	0	256,544	0	0
Dept: 522 Fire Control								
522.340 Fire Department Services	55,077	56,068	56,068	56,068	0	57,302		
522.341 EMS (Seminole)	55,077	56,068	56,068	56,068	0	57,302		
Fire Control	110,154	112,136	112,136	112,136	0	114,604	0	0
Dept: 524 Protective Services								
524.310 Code Enforcement Services	17,484	22,500	22,500	15,819	0	24,000		
524.421 Attorney Fees	1,181	5,000	5,000	0	0	2,500		
524.422 Citation Costs/NRB	221	250	250	0	0	250		
524.510 Code Enforcement Supplies	0	100	100	0	0	100		
524.542 Dues & Subscriptions	150	150	150	150	0			
Protective Services	19,036	28,000	28,000	15,969	0	26,850	0	0
Dept: 539 Department of Public Works								
521.210 Fica Match	5,191	5,458	5,458	4,759	0	5,809		

BUDGET WORKSHEET

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Town of Redington Beach

	Prior Year Actual	Original Budget	Amended Budget	Current Year Actual Thru August	Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
Month: 8/31/2018								
Fund: 101 - General Fund								
Expenditures								
Dept: 539 Department of Public Works								
539.120 Salaries & Wages	68,867	71,339	71,339	63,060	0	75,936		
539.129 Overtime - DPW	0	1,500	1,500	0	0	1,000		
539.130 Holiday Bonus - DPW	1,000	1,000	1,000	1,000	0	1,000		
539.200 Temp Help - DPW	0	2,000	2,000	0	0	2,000		
539.220 Pension Expense - DPW	-434	7,134	7,134	6,306	0	7,594		
539.230 Group Insurance - DPW	12,240	14,483	14,483	12,347	0	16,720		
539.231 Life Insurance - DPW	352	354	354	243	0	240		
539.232 Dental Insurance - DPW	971	912	912	1,350	0	740		
539.233 Vehicle Insurance	1,314	1,313	1,313	985	0	1,338		
539.240 Workers Comp - DPW	1,795	2,643	2,643	1,982	0	2,826		
539.241 Continuing Education	0	1,000	1,000	0	0	500		
539.400 TRAVEL	0	100	100	0	0			
539.440 P/W Utilities	1,194	1,300	1,300	1,393	0	1,300		
Department of Public Works	92,490	110,536	110,536	93,425	0	117,003	0	0
Dept: 541 Roads & Streets								
541.465 Maintenance - Streets	0	1,000	1,000	0	0	1,000		
541.466 Maint - Signs/Signals	0	5,000	5,000	0	0	5,000		
541.467 Maint - Street Lights	26,537	29,500	29,500	22,764	0	29,500		
541.535 Road Signage	381	1,500	1,500	332	0	1,500		
Roads & Streets	26,918	37,000	37,000	23,096	0	37,000	0	0
Dept: 554 Housing Development								
554.800 Grants and Aids	563,414	750,000	750,000	456,777	0	10,000		
Housing Development	563,414	750,000	750,000	456,777	0	10,000	0	0
Dept: 571 Libraries								
571.000 Libraries	29,541	30,610	30,610	22,957	0	31,234		
Libraries	29,541	30,610	30,610	22,957	0	31,234	0	0
Dept: 572 Parks and Recreation								
572.260 General Liability	5,145	5,316	5,316	3,987	0	5,779		
572.265 Property Insurance	803	628	623	471	0	4,502		
572.266 Property Insurance - Wind	3,557	3,558	3,558	2,668	0			
572.269 Flood Insurance	9,675	9,000	9,000	13,313	0	9,500		
572.340 Landscaping Expense	0	8,000	8,000	0	0	8,000		
572.341 Storm Debris Collection	3,790	0	0	19,543	0			
572.430 Utilities	4,514	6,000	6,000	5,223	0	5,500		
572.460 Maint - Automotive Equipment	1,311	1,500	1,500	0	0	1,500		
572.461 Maintenance - Building	943	1,500	1,500	1,385	0	1,500		
572.462 Maintenance - Grounds	12,543	20,000	20,000	5,872	0	15,000		
572.463 Maintenance - Trees	4,456	5,000	5,000	5,956	0	5,000		

BUDGET WORKSHEET

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Town of Redington Beach

Month: 8/31/2018	Prior	Current Year		Actual Thru August	Estimated Total	(6)	(7)	(8)
	Year Actual	Original Budget	Amended Budget			Requested	Recommended	Adopted
Fund: 101 - General Fund								
Expenditures								
Dept: 572 Parks and Recreation								
572.464 Maintenance - Other	0	500	500	0	0	500		
572.467 Equipment Rental	0	500	500	0	0	500		
572.490 Playground Equipment	739	1,500	1,500	0	0	1,500		
572.510 Maintenance Equipment Repair	207	500	500	107	0	500		
572.520 Uniforms	343	500	500	298	0	500		
572.521 Twin Towers Operating Supplies	107	300	300	152	0	300		
572.522 Gasoline & Oil	2,479	3,000	3,000	2,825	0	3,000		
572.524 Fertilizer & Mulch	2,030	2,000	2,000	2,481	0	2,500		
572.527 Tools & Equipment	606	1,000	1,000	954	0	1,000		
572.535 Signage	40	2,500	2,500	326	0	2,000		
572.555 Master Plan Planting Fund	0	0	0	11,664	0			
572.599 Swim Buoys	699	3,000	3,000	2,392	0	3,000		
Parks and Recreation	53,987	75,802	75,802	79,617	0	71,581	0	0
Dept: 573 Board of Parks & Recreation								
572.439 Holiday Lights	11,341	13,000	13,000	12,515	0	13,000		
572.535 Signage	1,075	1,500	1,500	3,091	0	1,500		
573.460 Holiday Lighting Maintenance	191	1,500	1,500	118	0	1,500		
573.462 Grounds Maintenance	0	0	0	0	0	2,500		
573.525 Plants/Trees/Shrubs	383	1,500	1,500	0	0	1,500		
Board of Parks & Recreation	12,990	17,500	17,501	15,724	0	20,000	0	0
Dept: 600 Replacement Reserve								
600.220 2016 F150 Truck	0	3,000	3,000	0	0	3,000		
600.250 Tractor 2016	0	2,000	2,000	0	0	2,000		
600.301 Seawall	0	6,000	6,000	0	0	6,000		
600.401 Bldg Refurbishment - Town Hall	0	122,346	122,346	0	0	122,346		
600.403 Bldg Refurbishment - Pub Works	0	61,173	61,173	0	0	61,173		
600.640 Lawn Mower 2015	0	1,300	1,300	0	0	1,300		
600.800 Park Board Master Plan	0	5,000	5,000	0	0			
600.820 Park Board Playground Equip	0	10,000	10,000	0	0	10,000		
600.900 Storm Debris Collection	0	0	0	0	0	20,000		
Replacement Reserve	0	210,819	210,820	0	0	225,819	0	0
Total Expenditures	1,498,396	1,982,904	1,982,906	1,283,298	0	1,306,475	0	0

BUDGET WORKSHEET

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Town of Redington Beach

Month: 8/31/2018	Prior Year Actual	Current Year		Actual Thru August	Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget			Requested	Recommended	Adopted
Fund: 300 - Capital Accounts								
Revenues								
Dept: 000								
312.600 Sales & Use Tax - One Cent Tax	158,932	179,520	179,520	110,318	0	196,238		
334.390 FDOT Grant (Planning Board)	0	32,000	32,000	0	0	32,000		
335.122 Sales & Use Tax - 8th Cent	8,357	8,771	8,771	6,941	0	9,671		
337.300 PC Interlocal Agreement Reimb.	17,586	300,000	300,000	9,660	0	1,518,346		
361.200 Interest Savings Accounts	5,355	2,750	2,750	8,908	0	7,500		
399.000 Transfer In	94,251	46,173	46,173	0	0	48,838		
Dept: 000	284,481	569,214	569,214	135,827	0	1,812,593	0	0
Total Revenues	284,481	569,214	569,214	135,827	0	1,812,593	0	0
Expenditures								
Dept: 539 Department of Public Works								
539.630 Infrastructure	56,109	332,000	332,000	9,660	0	1,550,346		
Department of Public Works	56,109	332,000	332,000	9,660	0	1,550,346	0	0
Dept: 600 Replacement Reserve								
600.600 Roads & Streets	0	237,214	237,214	0	0	262,247		
Replacement Reserve	0	237,214	237,214	0	0	262,247	0	0
Total Expenditures	56,109	569,214	569,214	9,660	0	1,812,593	0	0

BUDGET WORKSHEET

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Town of Redington Beach

	Prior Year Actual	Original Budget	Current Year Amended Budget	Actual Thru August	Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
Month: 8/31/2018								
Fund: 400 - Storm Water								
Revenues								
Dept: 000								
312.000 Stormwater Fee Revenue	94,691	93,100	93,100	64,419	0	94,000		
361.200 Interest Savings Accounts	2,711	1,500	1,500	5,044	0	4,500		
Dept: 000	97,402	94,600	94,600	69,463	0	98,500	0	0
Total Revenues	97,402	94,600	94,600	69,463	0	98,500	0	0
Expenditures								
Dept: 535 Storm Water								
535.340 Street Sweeping	750	1,500	1,500	750	0	1,500		
535.441 Utility Mailing Costs	3,536	3,700	3,700	3,011	0	3,700		
535.468 Maintenance CDS Units	3,134	2,500	2,500	2,050	0	3,500		
535.540 Clean Drains & Lines	1,500	2,000	2,000	1,500	0	2,000		
535.548 NPDES Drain Cleaning	970	3,000	3,000	977	0	1,500		
535.650 Engineering Expense	5,555	8,000	8,000	13,555	0	8,000		
Storm Water	15,445	20,700	20,700	21,843	0	20,200	0	0
Dept: 541 Roads & Streets								
541.468 Maintenance - Storm Drains	0	1,500	1,500	0	0	1,500		
Roads & Streets	0	1,500	1,500	0	0	1,500	0	0
Dept: 600 Replacement Reserve								
600.500 Stormwater System	0	72,400	72,400	0	0	76,800		
Replacement Reserve	0	72,400	72,400	0	0	76,800	0	0
Total Expenditures	15,445	94,600	94,600	21,843	0	98,500	0	0
Grand Total:	604,803	-1	-3	272,191	0	0	0	0

**BUDGET
WITH
4%
INCREASE**

BUDGET WORKSHEET

Town of Redington Beach

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	Prior Year Actual	Current Year			(6)	(7)	(8)	
Month: 8/31/2018	Actual	Original Budget	Amended Budget	Actual Thru August	Estimated Total	Requested	Recommended	Adopted
Fund: 101 - General Fund								
Revenues								
Dept: 000								
311.000 Ad Valorem Taxes	734,085	779,313	779,313	791,188	0	835,156		
312.100 Local Option Gas Tax	22,171	21,000	21,000	14,065	0	21,500		
313.200 City of Clearwater Fran Fee	5,580	4,300	4,300	5,388	0	5,500		
313.900 Utility Propane Tax	599	600	600	745	0	600		
314.100 Progress Energy Utility tax	110,382	105,000	105,000	74,370	0	105,000		
315.000 Communications Services Tax	59,784	62,066	62,066	39,281	0	59,021		
316.000 Business Tax License	2,190	2,000	2,000	2,026	0	1,500		
323.100 Electricity Franchise Fee	115,037	112,000	112,000	79,774	0	112,000		
327.000 Variances Permits/Licenses	4,750	2,000	2,000	2,250	0	2,000		
331.500 Federal Grant	583,358	750,000	750,000	214,515	0	10,000		
334.300 FDOT Lighting Grant	9,359	9,405	9,405	9,640	0	9,500		
335.120 State Revenue Sharing	26,753	27,037	27,037	21,940	0	27,049		
335.180 Half Cent Sales Tax	90,674	94,282	94,282	64,094	0	95,349		
351.200 Court Fines - Traffic	4,053	1,500	1,500	5,059	0	4,000		
359.900 Other Fine	1,475	1,500	1,500	31,500	0	1,500		
361.200 Interest Savings Accounts	14,166	9,000	9,000	22,719	0	15,000		
366.000 Contrib. & Dons. (Twin Towers)	2,380	1,000	1,000	1,852	0	1,000		
367.000 Other Licenses/Permits	270	400	400	330	0	300		
369.900 Other Misc Revenues	5,804	500	500	966	0	500		
Dept: 000	1,792,870	1,982,903	1,982,903	1,381,702	0	1,306,475	0	0
Total Revenues	1,792,870	1,982,903	1,982,903	1,381,702	0	1,306,475	0	0
Expenditures								
Dept: 000								
999.992 Transfer Out	94,251	46,173	46,173	0	0	50,881		
Dept: 000	94,251	46,173	46,173	0	0	50,881	0	0
Dept: 511 Legislative								
511.111 Registration	1,376	1,500	1,500	1,825	0	1,500		
511.120 Salaries and Wages	20,400	20,400	20,400	18,700	0	20,400		
511.400 Travel	0	100	100	0	0	100		
511.410 Boat Parade	800	800	800	800	0	800		
511.820 Donations	500	500	500	0	0	500		
521.210 Fica Match	1,561	1,561	1,561	1,431	0	1,561		
Legislative	24,637	24,861	24,861	22,756	0	24,861	0	0
Dept: 512 Town Clerk								
512.120 Salaries and Wages	61,814	64,272	64,272	56,856	0	66,843		
512.130 Holiday Bonus	500	500	500	500	0	500		
512.220 Pension	-389	6,427	6,427	5,686	0	6,685		

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Town of Redington Beach

	Prior Year Actual	Current Year				(6)	(7)	(8)
		Original Budget	Amended Budget	Actual Thru August	Estimated Total	Requested	Recommended	Adopted
Month: 8/31/2018								
Fund: 101 - General Fund								
Expenditures								
Dept: 512 Town Clerk								
512.230 Group Insurance	8,120	10,160	10,160	8,449	0	8,360		
512.231 Life Insurance	176	177	177	122	0	120		
512.232 Dental Insurance	417	456	456	678	0	370		
512.240 Worker's Comp Insurance	898	1,322	1,322	991	0	1,413		
512.260 General Liability Insurance	5,145	5,316	5,316	3,987	0	5,779		
512.265 Property Insurance	803	628	628	471	0	4,502		
512.266 Property Insurance - Wind	3,558	3,558	3,558	2,668	0			
512.269 Flood Insurance	5,236	5,500	5,500	5,719	0	5,500		
512.310 Professional Services	0	0	0	986	0			
512.315 Temporary Services	185	100	100	0	0	100		
512.400 Travel	564	500	500	144	0	1,000		
512.409 Con Education/Registrations	1,081	1,500	1,500	668	0	1,500		
512.410 Telephone	2,259	2,250	2,250	2,093	0	2,300		
512.411 Internet Services	1,175	1,200	1,200	1,115	0	1,200		
512.412 Website Services	1,788	750	750	1,153	0	1,500		
512.415 Technical Assistance	0	1,000	1,000	99	0	1,000		
512.420 Postage	769	800	800	399	0	800		
512.421 Stamps.com	192	200	200	176	0	200		
512.440 Utilities- Water/Electric	5,276	6,500	6,500	4,273	0	5,500		
512.461 Building Maintenance	485	3,000	3,000	1,158	0	1,500		
512.471 Ordinance Codification	2,271	2,600	2,600	225	0	2,500		
512.472 Election Expense	872	2,638	2,638	4,113	0	2,500		
512.473 Newsletter	555	500	500	739	0	750		
512.480 Promotion/Public Relations	197	600	600	831	0	1,000		
512.490 Advertising	1,110	2,000	2,000	2,033	0	1,500		
512.510 Office Supplies	2,269	2,500	2,500	2,391	0	2,500		
512.515 Office Copier/Lease	2,069	1,500	1,500	1,317	0	1,750		
512.520 Office Copier/Usage	1,039	1,030	1,030	582	0	1,100		
512.521 Document Retention & Control	0	100	100	0	0	100		
512.542 Dues & Subscriptions	763	900	900	532	0	800		
512.640 Equipment	384	2,000	2,000	0	0	1,500		
521.210 Fica Match	4,682	4,917	4,917	3,704	0	5,114		
Town Clerk	116,263	137,401	137,401	114,858	0	137,786	0	0
Dept: 513 Finance & Admin								
513.120 Salaries and Wages	34,385	37,128	37,128	32,898	0	38,613		
513.130 Finance Holiday Bonus	500	500	500	500	0	500		
513.140 Overtime Pay	0	500	500	482	0	500		

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Town of Redington Beach

Month: 8/31/2018	Prior Year Actual	Original Budget	Amended Budget	Current Year Actual Thru August	Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
Fund: 101 - General Fund								
Expenditures								
Dept: 513 Finance & Admin								
513.220 Pension	-199	3,713	3,713	3,338	0	3,862		
513.230 Group Insurance	8,498	10,600	10,600	8,733	0	8,360		
513.231 Life Insurance	176	177	177	122	0	120		
513.232 Dental Insurance	448	456	456	320	0	370		
513.240 Worker's Comp Insurance	898	1,322	1,322	991	0	1,413		
513.320 Audit Fee	16,000	27,000	27,000	22,500	0	23,000		
513.415 Fund Balance Support	942	1,000	1,000	0	0	1,000		
513.490 Refunds	0	0	0	750	0			
513.493 Bank Service Charges	120	150	150	30	0	120		
513.495 Janitorial Services	2,250	2,340	2,340	1,800	0	2,350		
521.210 Fica Match	2,630	2,841	2,841	2,554	0	2,954		
Finance & Admin	66,648	87,727	87,727	75,018	0	83,162	0	0
Dept: 514 Legal Counsel								
514.121 Litigation	16,850	25,000	25,000	1,205	0	35,000		
514.124 Town Attorney	28,870	35,000	35,000	23,047	0	35,000		
514.421 Special Magistrate	520	5,000	5,000	0	0	5,000		
Legal Counsel	46,240	65,000	65,000	24,252	0	75,000	0	0
Dept: 519 Other Gen. Govt Services								
519.310 Gen. Govt Services	0	1	1	0	0	25,000		
Other Gen. Govt Services	0	1	1	0	0	25,000	0	0
Dept: 521 Law Enforcement								
521.340 Law Enforcement Services-Cont	241,692	247,188	247,188	226,578	0	254,844		
521.350 Traffic Enforcement Officer	135	2,000	2,000	135	0	1,500		
521.410 Shared Cost - Phone	0	150	150	0	0	200		
Law Enforcement	241,827	249,338	249,338	226,713	0	256,544	0	0
Dept: 522 Fire Control								
522.340 Fire Department Services	55,077	56,068	56,068	56,068	0	57,302		
522.341 EMS (Seminole)	55,077	56,068	56,068	56,068	0	57,302		
Fire Control	110,154	112,136	112,136	112,136	0	114,604	0	0
Dept: 524 Protective Services								
524.310 Code Enforcement Services	17,484	22,500	22,500	15,819	0	24,000		
524.421 Attorney Fees	1,181	5,000	5,000	0	0	2,500		
524.422 Citation Costs/NRB	221	250	250	0	0	250		
524.510 Code Enforcement Supplies	0	100	100	0	0	100		
524.542 Dues & Subscriptions	150	150	150	150	0			
Protective Services	19,036	28,000	28,000	15,969	0	26,850	0	0
Dept: 539 Department of Public Works								
521.210 Fica Match	5,191	5,458	5,458	4,759	0	5,754		

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Town of Redington Beach

	Prior Year Actual	Original Budget	Amended Budget	Current Year Actual Thru August	Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
Month: 8/31/2018								
Fund: 101 - General Fund								
Expenditures								
Dept: 539 Department of Public Works								
539.120 Salaries & Wages	68,867	71,339	71,339	63,060	0	75,213		
539.129 Overtime - DPW	0	1,500	1,500	0	0	1,000		
539.130 Holiday Bonus - DPW	1,000	1,000	1,000	1,000	0	1,000		
539.200 Temp Help - DPW	0	2,000	2,000	0	0	2,000		
539.220 Pension Expense - DPW	434	7,134	7,134	6,306	0	7,522		
539.230 Group Insurance - DPW	12,240	14,483	14,483	12,347	0	16,720		
539.231 Life Insurance - DPW	352	354	354	243	0	240		
539.232 Dental Insurance - DPW	971	912	912	1,350	0	740		
539.233 Vehicle Insurance	1,314	1,313	1,313	985	0	1,338		
539.240 Workers Comp - DPW	1,795	2,643	2,643	1,982	0	2,826		
539.241 Continuing Education	0	1,000	1,000	0	0	500		
539.400 TRAVEL	0	100	100	0	0			
539.440 P/W Utilities	1,194	1,300	1,300	1,393	0	1,300		
Department of Public Works	92,490	110,536	110,536	93,425	0	116,153	0	0
Dept: 541 Roads & Streets								
541.465 Maintenance - Streets	0	1,000	1,000	0	0	1,000		
541.466 Maint - Signs/Signals	0	5,000	5,000	0	0	5,000		
541.467 Maint - Street Lights	26,537	29,500	29,500	22,764	0	29,500		
541.535 Road Signage	381	1,500	1,500	332	0	1,500		
Roads & Streets	26,918	37,000	37,000	23,096	0	37,000	0	0
Dept: 554 Housing Development								
554.800 Grants and Aids	563,414	750,000	750,000	456,777	0	10,000		
Housing Development	563,414	750,000	750,000	456,777	0	10,000	0	0
Dept: 571 Libraries								
571.000 Libraries	29,541	30,610	30,610	22,957	0	31,234		
Libraries	29,541	30,610	30,610	22,957	0	31,234	0	0
Dept: 572 Parks and Recreation								
572.260 General Liability	5,145	5,316	5,316	3,987	0	5,779		
572.265 Property Insurance	803	628	628	471	0	4,502		
572.266 Property Insurance - Wind	3,557	3,558	3,558	2,668	0			
572.269 Flood Insurance	9,675	9,000	9,000	13,313	0	9,500		
572.340 Landscaping Expense	0	8,000	8,000	0	0	8,000		
572.341 Storm Debris Collection	3,790	0	0	19,543	0			
572.430 Utilities	4,514	6,000	6,000	5,223	0	5,500		
572.460 Maint - Automotive Equipment	1,311	1,500	1,500	0	0	1,500		
572.461 Maintenance - Building	943	1,500	1,500	1,385	0	1,500		
572.462 Maintenance - Grounds	12,543	20,000	20,000	5,872	0	15,000		
572.463 Maintenance - Trees	4,456	5,000	5,000	5,956	0	5,000		

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Town of Redington Beach

Month: 8/31/2018	Prior	Current Year		Actual Thru	Estimated	(6)	(7)	(8)
	Year Actual	Original Budget	Amended Budget			Requested	Recommended	Adopted
Fund: 101 - General Fund								
Expenditures								
Dept: 572 Parks and Recreation								
572.464 Maintenance - Other	0	500	500	0	0	500		
572.467 Equipment Rental	0	500	500	0	0	500		
572.490 Playground Equipment	739	1,500	1,500	0	0	1,500		
572.510 Maintenance Equipment Repair	207	500	500	107	0	500		
572.520 Uniforms	343	500	500	298	0	500		
572.521 Twin Towers Operating Supplies	107	300	300	152	0	300		
572.522 Gasoline & Oil	2,479	3,000	3,000	2,825	0	3,000		
572.524 Fertilizer & Mulch	2,030	2,000	2,000	2,481	0	2,500		
572.527 Tools & Equipment	606	1,000	1,000	954	0	1,000		
572.535 Signage	40	2,500	2,500	326	0	2,000		
572.555 Master Plan Planting Fund	0	0	0	11,664	0			
572.599 Swim Buoys	699	3,000	3,000	2,392	0	3,000		
Parks and Recreation	53,987	75,602	75,802	79,617	0	71,581	0	0
Dept: 573 Board of Parks & Recreation								
572.439 Holiday Lights	11,341	13,000	13,000	12,515	0	13,000		
572.535 Signage	1,075	1,500	1,500	3,091	0	1,500		
573.460 Holiday Lighting Maintenance	191	1,500	1,500	118	0	1,500		
573.462 Grounds Maintenance	0	0	1	0	0	2,500		
573.525 Plants/Trees/Shrubs	383	1,500	1,500	0	0	1,500		
Board of Parks & Recreation	12,990	17,500	17,501	15,724	0	20,000	0	0
Dept: 600 Replacement Reserve								
600.220 2016 F150 Truck	0	3,000	3,000	0	0	3,000		
600.250 Tractor 2016	0	2,000	2,000	0	0	2,000		
600.301 Seawall	0	6,000	6,000	0	0	6,000		
600.401 Bldg Refurbishment - Town Hall	0	122,346	122,346	0	0	122,346		
600.403 Bldg Refurbishment - Pub Works	0	61,173	61,173	0	0	61,173		
600.640 Lawn Mower 2015	0	1,300	1,300	0	0	1,300		
600.800 Park Board Master Plan	0	5,000	5,000	0	0			
600.820 Park Board Playground Equip	0	10,000	10,000	0	0	10,000		
600.900 Storm Debris Collection	0	0	1	0	0	20,000		
Replacement Reserve	0	210,819	210,820	0	0	225,819	0	0
Total Expenditures	1,498,396	1,982,904	1,982,906	1,283,298	0	1,306,475	0	0

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Town of Redington Beach

Month: 8/31/2018	Prior Year Actual	Current Year			(6)	(7)	(8)
	Original Budget	Amended Budget	Actual Thru August	Estimated Total	Requested	Recommended	Adopted
Fund: 300 - Capital Accounts							
Revenues							
Dept: 000							
312.600 Sales & Use Tax - One Cent Tax	158,932	179,520	179,520	110,318	0	196,238	
334.390 FDOT Grant (Planning Board)	0	32,000	32,000	0	0	32,000	
335.122 Sales & Use Tax - 8th Cent	8,357	8,771	8,771	6,941	0	9,671	
337.300 PC Interlocal Agreement Reimb.	17,586	300,000	300,000	9,660	0	1,518,346	
361.200 Interest Savings Accounts	5,355	2,750	2,750	8,908	0	7,500	
399.000 Transfer In	94,251	46,173	46,173	0	0	50,881	
Dept: 000	284,481	569,214	569,214	135,827	0	1,814,636	0
Total Revenues	284,481	569,214	569,214	135,827	0	1,814,636	0
Expenditures							
Dept: 539 Department of Public Works							
539.630 Infrastructure	56,109	332,000	332,000	9,660	0	1,550,346	
Department of Public Works	56,109	332,000	332,000	9,660	0	1,550,346	0
Dept: 600 Replacement Reserve							
600.600 Roads & Streets	0	237,214	237,214	0	0	264,290	
Replacement Reserve	0	237,214	237,214	0	0	264,290	0
Total Expenditures	56,109	569,214	569,214	9,660	0	1,814,636	0

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Town of Redington Beach

Month: 8/31/2018	Prior Year Actual	Current Year			Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
		Original Budget	Amended Budget	Actual Thru August				
Fund: 400 - Storm Water								
Revenues								
Dept: 000								
312.000 Stormwater Fee Revenue	94,691	93,100	93,100	64,419	0	94,000		
361.200 Interest Savings Accounts	2,711	1,500	1,500	5,044	0	4,500		
Dept: 000	97,402	94,600	94,600	69,463	0	98,500	0	0
Total Revenues	97,402	94,600	94,600	69,463	0	98,500	0	0
Expenditures								
Dept: 535 Storm Water								
535.340 Street Sweeping	750	1,500	1,500	750	0	1,500		
535.441 Utility Mailing Costs	3,536	3,700	3,700	3,011	0	3,700		
535.468 Maintenance CDS Units	3,134	2,500	2,500	2,050	0	3,500		
535.540 Clean Drains & Lines	1,500	2,000	2,000	1,500	0	2,000		
535.548 NPDES Drain Cleaning	970	3,000	3,000	977	0	1,500		
535.650 Engineering Expense	5,555	8,000	8,000	13,555	0	8,000		
Storm Water	15,445	20,700	20,700	21,843	0	20,200	0	0
Dept: 541 Roads & Streets								
541.468 Maintenance - Storm Drains	0	1,500	1,500	0	0	1,500		
Roads & Streets	0	1,500	1,500	0	0	1,500	0	0
Dept: 600 Replacement Reserve								
600.500 Stormwater System	0	72,400	72,400	0	0	76,800		
Replacement Reserve	0	72,400	72,400	0	0	76,800	0	0
Total Expenditures	15,445	94,600	94,600	21,843	0	98,500	0	0
Grand Total:	604,803	-1	-3	272,191	0	0	0	0

NOTICE OF PROPOSED TAX INCREASE

The Town of Redington Beach has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

A. Initially proposed tax levy.....	\$ 820,329.00
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	\$ (745.00)
C. Actual property tax levy.....	\$ 821,074.00

This year's proposed tax levy.....\$ 879,111.00

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

**Tuesday, September 18, 2018
6:00 P.M.
at
TOWN HALL
105 164TH Avenue**

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

BUDGET SUMMARY
TOWN OF REDINGTON BEACH
FISCAL YEAR 2018-2019

**THE PROPOSED OPERATING BUDGET EXPENDITURES FOR THE TOWN OF REDINGTON BEACH
ARE 1.5% LOWER THAN LAST YEAR'S TOTAL OPERATING BUDGET EXPENDITURES.**

ESTIMATED REVENUES	GENERAL FUND	CAPITAL FUND	STORMWATER FUND	TOTAL
Ad Valorem Taxes 1.8149 per 1000	835,156.00			835,156.00
Sales & Use Taxes	175,870.00	205,909.00		381,779.00
Franchise & Utility Services Taxes	223,100.00			223,100.00
Licenses and permits	4,800.00			4,800.00
Inter-Government Revenues	27,049.00			27,049.00
Fines and Forfeitures	5,500.00			5,500.00
Misc. revenues (Incl. Grants)	20,000.00	1,550,346.00	94,000.00	1,664,346.00
Interest Earnings	15,000.00	7,500.00	4,500.00	27,000.00
TOTAL REVENUES	1,306,475.00	1,763,755.00	98,500.00	3,168,730.00
Transfer In - Balancing		50,881.00		
REVENUES TO EXPENSES	1,306,475.00	1,814,636.00	98,500.00	3,219,611.00
ESTIMATED EXPENSES:				
General Government	345,809.00			345,809.00
Public Safety	397,998.00			397,998.00
Stormwater System			21,700.00	21,700.00
Transportation	37,000.00			37,000.00
Physical Environment	31,234.00	1,550,346.00		1,581,580.00
Public Works	116,153.00			116,153.00
Parks and Recreation	91,581.00			91,581.00
Grants and Aids	10,000.00			10,000.00
Transfer Out - Balancing	50,881.00			50,881.00
TOTAL ESTIMATED EXPENSES	1,080,656.00	1,550,346.00	21,700.00	2,652,702.00
OTHER FINANCING USES:				
Replacement Reserves	225,819.00	264,290.00	76,800.00	566,909.00
TOTAL OPERATING BUDGET EXPENDITURES	1,306,475.00	1,814,636.00	98,500.00	3,219,611.00

THE TENTATIVE ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE
MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD