



**TOWN OF REDINGTON BEACH
PUBLIC BUDGET HEARING AGENDA
TUESDAY, September 3, 2019
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 2019-2020**
- 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 WORKSHEET

Town of Redington Beach

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8/26/2019
10:50 am

Month: 8/31/2019	Prior Year Actual	Original Budget	Amended Budget	Current Year Actual Thru August	Estimated Total	(6) Requested	(7) Recommended	(8) Adopted
Fund: 101 - General Fund								
Revenues								
Dept: 000								
311.000 Ad Valorem Taxes	791,188	835,156	835,156	837,316	0	884,206		
312.100 Local Option Gas Tax	20,835	21,500	21,500	11,865	0	21,500		
313.200 City of Clearwater Fran Fee	6,122	5,500	5,500	5,254	0	5,500		
313.900 Utility Propane Tax	916	600	600	727	0	750		
314.100 Progress Energy Utility tax	112,226	105,000	105,000	85,089	0	112,000		
315.000 Communications Services Tax	58,811	59,021	59,021	36,855	0	55,925		
316.000 Business Tax License	2,026	1,500	1,500	1,500	0	1,500		
323.100 Electricity Franchise Fee	120,956	112,000	112,000	90,585	0	120,000		
324.210 Impact Fees	0	0	0	9,984	0			
327.000 Variances Permits/Licenses	2,250	2,000	2,000	1,250	0	1,750		
331.500 Federal Grant	499,719	10,000	10,000	3,510	0			
334.300 FDOT Lighting Grant	9,640	9,500	9,500	9,929	0	9,500		
335.120 State Revenue Sharing	27,432	27,049	27,049	22,533	0	27,037		
335.180 Half Cent Sales Tax	94,499	95,349	95,349	65,640	0	98,628		
351.200 Court Fines - Traffic	6,573	4,000	4,000	2,441	0	3,500		
359.900 Other Fine	31,500	1,500	1,500	0	0	1,500		
361.200 Interest Savings Accounts	28,497	15,000	15,000	30,925	0	30,000		
366.000 Contrib. & Dons. (Twin Towers)	1,852	1,000	1,000	1,450	0	1,000		
367.000 Other Licenses/Permits	420	300	300	360	0	350		
369.900 Other Misc Revenues	3,469	500	500	25,402	0	1,000		
Dept: 000	1,818,931	1,306,475	1,306,475	1,242,615	0	1,375,646	0	0
Total Revenues	1,818,931	1,306,475	1,306,475	1,242,615	0	1,375,646	0	0
Expenditures								
Dept: 000								
99.992 Transfer Out	37,173	48,838	48,838	0	0	36,710		
Dept: 000	37,173	48,838	48,838	0	0	36,710	0	0
Dept: 511 Legislative								
511.111 Registration	1,825	1,500	1,500	1,375	0	1,500		
511.120 Salaries and Wages	20,400	20,400	20,400	17,000	0	20,400		
511.400 Travel	0	100	100	10	0	500		
511.410 Boat Parade	800	800	800	800	0	800		
511.820 Donations	0	500	500	500	0	500		
521.0 Fica Match	1,561	1,561	1,561	1,301	0	1,561		
Legislative	24,586	24,861	24,861	20,986	0	25,261	0	0
Dept: 512 Town Clerk								
512.120 Salaries and Wages	64,291	67,486	67,486	59,708	0	70,860		
512.130 Holiday Bonus	500	500	500	500	0	500		

BUDGET WORKSHEET

Town of Redington Beach

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Month: 8/31/2019	Prior Year Actual	Current Year		Actual Thru August	Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget			Requested	Recommended	Adopted
Fund: 101 - General Fund								
Expenditures								
Dept: 512 Town Clerk								
512.220 Pension	6,429	6,749	6,749	5,971	0	7,086		
512.230 Group Insurance	10,063	8,360	8,360	8,296	0	9,210		
512.231 Life Insurance	155	120	120	117	0	120		
512.232 Dental Insurance	416	370	370	367	0	382		
512.240 Worker's Comp Insurance	1,322	1,413	1,413	1,413	0	1,452		
512.260 General Liability Insurance	5,315	5,779	5,779	5,990	0	6,836		
512.265 Property Insurance	628	4,502	4,502	4,502	0	4,899		
512.269 Flood Insurance	5,719	5,500	5,500	8,833	0	7,200		
512.310 Professional Services	0	0	0	6,700	0			
512.315 Temporary Services	0	100	100	0	0	100		
512.400 Travel	572	1,000	1,000	804	0	1,000		
512.409 Con Education/Registrations	1,113	1,500	1,500	820	0	1,500		
512.410 Telephone	2,463	2,300	2,300	2,022	0	2,400		
512.411 Internet Services	1,235	1,200	1,200	1,167	0	1,560		
512.412 Website Services	1,153	1,500	1,500	1,153	0	1,500		
512.415 Technical Assistance	99	1,000	1,000	0	0	1,000		
512.420 Postage	499	800	800	702	0	750		
512.421 Stamps.com	192	200	200	170	0	220		
512.440 Utilities- Water/Electric	6,235	5,500	5,500	4,953	0	5,800		
512.461 Building Maintenance	1,922	1,500	1,500	3,640	0	2,000		
512.471 Ordinance Codification	206	2,500	2,500	244	0	10,000		
512.472 Election Expense	2,764	2,500	2,500	1,482	0	2,800		
512.473 Newsletter	779	750	750	391	0	1,000		
512.480 Promotion/Public Relations	831	1,000	1,000	2,416	0	2,500		
512.490 Advertising	3,584	1,500	1,500	7,166	0	7,500		
512.510 Office Supplies	3,353	2,500	2,500	2,032	0	2,500		
512.515 Office Copier/Lease	1,575	1,750	1,750	1,171	0	1,600		
512.520 Office Copier/Usage	629	1,100	1,100	378	0	1,000		
512.521 Document Retention & Control	0	100	100	0	0	500		
512.542 Dues & Subscriptions	1,054	800	800	1,851	0	1,000		
512.640 Equipment	2,045	1,500	1,500	752	0	1,000		
521.210 Fica Match	4,157	5,163	5,163	3,662	0	5,421		
Town Clerk	131,298	138,542	138,542	139,373	0	163,196	0	0
Dept: 513 Finance & Admin								
513.120 Salaries and Wages	37,088	38,985	38,985	34,971	0	40,935		
513.130 Finance Holiday Bonus	500	500	500	500	0	500		
513.140 Overtime Pay	690	500	500	0	0	1,000		

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Town of Redington Beach

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Month: 8/31/2019	Prior Year Actual	Current Year			Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget	Actual Thru August		Requested	Recommended	Adopted
Fund: 101 - General Fund								
Expenditures								
Dept: 513 Finance & Admin								
513.220 Pension	3,778	3,899	3,899	3,497	0	4,093		
513.230 Group Insurance	10,462	8,360	8,360	8,350	0	9,210		
513.231 Life Insurance	155	120	120	117	0	120		
513.232 Dental Insurance	416	370	370	367	0	382		
513.240 Worker's Comp Insurance	1,322	1,413	1,413	1,413	0	1,452		
513.320 Audit Fee	22,500	23,000	23,000	24,250	0	25,000		
513.415 Fund Balance Support	0	1,000	1,000	1,606	0	1,500		
513.493 Bank Service Charges	30	120	120	175	0	300		
513.495 Janitorial Services	2,205	2,350	2,350	1,665	0	2,220		
521.210 Fica Match	2,890	2,982	2,982	2,675	0	3,132		
Finance & Admin	82,036	83,599	83,599	79,586	0	89,844	0	0
Dept: 514 Legal Counsel								
514.121 Litigation	1,669	35,000	35,000	5,066	0	35,000		
514.124 Town Attorney	22,652	35,000	35,000	23,018	0	35,000		
514.310 Legislative Counsel	0	0	0	20,939	0	15,000		
514.421 Special Magistrate	0	5,000	5,000	1,620	0	5,000		
Legal Counsel	24,321	75,000	75,000	50,643	0	90,000	0	0
Dept: 515 Comprehensive Planning								
515.310 Planning	0	1	1	0	0	46,000		
Comprehensive Planning	0	1	1	0	0	46,000	0	0
Dept: 519 Other Gen. Govt Services								
519.310 Gen. Govt Services	0	25,000	25,000	1,250	0			
Other Gen. Govt Services	0	25,000	25,000	1,250	0	0	0	0
Dept: 521 Law Enforcement								
521.340 Law Enforcement Services-Cont	247,176	254,844	254,844	233,607	0	262,788		
521.350 Traffic Enforcement Officer	135	1,500	1,500	180	0	1,500		
521.410 Shared Cost - Phone	0	200	200	0	0	200		
Law Enforcement	247,311	256,544	256,544	233,787	0	264,488	0	0
Dept: 522 Fire Control								
522.340 Fire Department Services	56,068	57,302	57,302	57,302	0	57,530		
522.341 EMS (Seminole)	56,068	57,302	57,302	57,302	0	57,530		
Fire Control	112,136	114,604	114,604	114,604	0	115,060	0	0
Dept: 524 Protective Services								
524.310 Code Enforcement Services	19,127	24,000	24,000	18,120	0	24,000		
524.421 Attorney Fees	561	2,500	2,500	1,195	0	2,500		
524.422 Citation Costs/NRB	0	250	250	0	0	250		
524.510 Code Enforcement Supplies	0	100	100	241	0	100		
Protective Services	19,688	26,850	26,850	19,556	0	26,850	0	0

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Town of Redington Beach

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Month: 8/31/2019	Prior Year Actual	Current Year			Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget	Actual Thru August		Requested	Recommended	Adopted
Fund: 101 - General Fund								
Expenditures								
Dept: 539 Department of Public Works								
521.210 Fica Match	5,402	5,809	5,809	4,998	0	6,100		
539.120 Salaries & Wages	71,536	75,936	75,936	66,062	0	79,733		
539.129 Overtime - DPW	0	1,000	1,000	0	0			
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	7,154	7,594	7,594	6,606	0	7,974		
539.230 Group Insurance - DPW	15,188	16,720	16,720	16,700	0	18,412		
539.231 Life Insurance - DPW	309	240	240	234	0	240		
539.232 Dental Insurance - DPW	754	740	740	874	0	764		
539.233 Vehicle Insurance	1,313	1,338	1,338	1,338	0	1,377		
539.240 Workers Comp - DPW	2,643	2,826	2,826	2,923	0	2,905		
539.241 Continuing Education	0	500	500	0	0	500		
539.440 P/W Utilities	2,102	1,300	1,300	864	0	1,500		
Department of Public Works	107,401	117,003	117,003	101,599	0	122,505	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	29,589	29,500	29,500	22,962	0	29,500		
541.535 Road Signage	332	1,500	1,500	416	0	1,500		
Roads & Streets	29,921	37,000	37,000	23,378	0	37,000	0	0
Dept: 554 Housing Development								
554.800 Grants and Aids	492,639	10,000	10,000	18,805	0			
Housing Development	492,639	10,000	10,000	18,805	0	0	0	0
Dept: 571 Libraries								
571.000 Libraries	30,700	31,234	31,234	31,234	0	31,147		
Libraries	30,700	31,234	31,234	31,234	0	31,147	0	0
Dept: 572 Parks and Recreation								
572.260 General Liability	5,315	5,779	5,779	5,778	0	6,836		
572.265 Property Insurance	628	4,502	4,502	4,502	0	4,899		
572.269 Flood Insurance	13,313	9,500	9,500	23,196	0	15,000		
572.340 Landscaping Expense	750	8,000	8,000	1,643	0	8,000		
572.341 Storm Debris Collection	22,543	0	0	4,931	0			
572.430 Utilities	6,190	5,500	5,500	3,814	0	6,000		
572.460 Maint - Automotive Equipment	0	1,500	1,500	1,037	0	1,500		
572.461 Maintenance - Building	1,883	1,500	1,500	244	0	1,500		
572.462 Maintenance - Grounds	6,399	15,000	15,000	7,028	0	10,000		
572.463 Maintenance - Trees	5,956	5,000	5,000	5,856	0	6,000		
572.464 Maintenance - Other	0	500	500	0	0	500		

BUDGET WORKSHEET

Town of Redington Beach

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Month: 8/31/2019	Prior Year Actual	Current Year			Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget	Actual Thru August		Requested	Recommended	Adopted
Fund: 101 - General Fund								
Expenditures								
Dept: 572 Parks and Recreation								
572.467 Equipment Rental	0	500	500	0	0	500		
572.490 Playground Equipment	0	1,500	1,500	0	0	1,500		
572.510 Maintenance Equipment Repair	107	500	500	3,405	0	2,000		
572.520 Uniforms	432	500	500	0	0	500		
572.521 Twin Towers Operating Supplies	152	300	300	390	0	500		
572.522 Gasoline & Oil	3,520	3,000	3,000	3,550	0	3,500		
572.524 Fertilizer & Mulch	3,100	2,500	2,500	2,100	0	3,000		
572.527 Tools & Equipment	954	1,000	1,000	590	0	1,000		
572.535 Signage	326	2,000	2,000	1,240	0	2,000		
572.599 Swim Buoys	2,392	3,000	3,000	2,396	0	3,000		
Parks and Recreation	73,960	71,581	71,581	71,700	0	77,735	0	0
Dept: 573 Board of Parks & Recreation								
572.439 Holiday Lights	12,515	13,000	13,000	12,871	0	13,000		
572.535 Signage	151	1,500	1,500	0	0	1,500		
573.460 Holiday Lighting Maintenance	118	1,500	1,500	0	0	1,500		
573.462 Grounds Maintenance	0	2,500	2,500	0	0	2,500		
573.525 Plants/Trees/Shrubs	0	1,500	1,500	0	0	1,500		
Board of Parks & Recreation	12,784	20,000	20,000	12,871	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	20,000		
600.401 Bldg Refurbishment - Town Hall	0	122,346	122,346	0	0	122,350		
600.403 Bldg Refurbishment - Pub Works	0	61,173	61,173	0	0	71,200		
600.640 Lawn Mower 2015	0	1,300	1,300	0	0	1,300		
600.820 Park Board Playground Equip	0	10,000	10,000	0	0	10,000		
600.900 Storm Debris Collection	0	20,000	20,000	0	0			
Replacement Reserve	0	225,819	225,819	0	0	229,850	0	0
Total Expenditures	1,425,954	1,306,476	1,306,476	919,372	0	1,375,646	0	0

BUDGET WORKSHEET

Town of Redington Beach

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Month: 8/31/2019	Prior Year Actual	Current Year			Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget	Actual Thru August		Requested	Recommended	Adopted
Fund: 300 - Capital Accounts								
Revenues								
Dept: 000								
312.600 Sales & Use Tax - One Cent Tax	168,403	196,238	196,238	102,737	0	188,469		
334.390 FDOT Grant (Planning Board)	0	32,000	32,000	81,725	0			
335.122 Sales & Use Tax - 8th Cent	8,617	9,671	9,671	6,996	0	10,646		
337.300 PC Interlocal Agreement Reimb.	32,028	1,518,346	1,518,346	567,266	0	200,000		
361.200 Interest Savings Accounts	11,576	7,500	7,500	12,496	0	10,000		
369.900 Other Misc Revenues	0	0	0	432	0			
399.000 Transfer In	37,173	48,838	48,838	0	0	36,710		
Dept: 000	257,797	1,812,593	1,812,593	771,652	0	445,825	0	0
Total Revenues	257,797	1,812,593	1,812,593	771,652	0	445,825	0	0
Expenditures								
Dept: 539 Department of Public Works								
539.630 Infrastructure	9,660	1,550,346	1,550,346	790,367	0	200,000		
Department of Public Works	9,660	1,550,346	1,550,346	790,367	0	200,000	0	0
Dept: 590 Capital Outlay								
590.001 Capital Outlay	0	1	1	0	0	60,000		
Capital Outlay	0	1	1	0	0	60,000	0	0
Dept: 600 Replacement Reserve								
600.600 Roads & Streets	0	262,247	262,247	0	0	185,825		
Replacement Reserve	0	262,247	262,247	0	0	185,825	0	0
Total Expenditures	9,660	1,812,594	1,812,594	790,367	0	445,825	0	0

BUDGET WORKSHEET

Town of Redington Beach

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Month: 8/31/2019	Prior Year Actual	Current Year			Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget	Actual Thru August		Requested	Recommended	Adopted
Fund: 400 - Storm Water								
Revenues								
Dept: 000								
312.000 Stormwater Fee Revenue	95,876	94,000	94,000	65,119	0	94,500		
361.200 Interest Savings Accounts	5,747	4,500	4,500	7,220	0	6,000		
369.900 Other Misc Revenues	0	0	0	215	0			
Dept: 000	101,623	98,500	98,500	72,554	0	100,500	0	0
Total Revenues	101,623	98,500	98,500	72,554	0	100,500	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	3,599	3,700	3,700	3,010	0	3,700		
535.468 Maintenance CDS Units	2,050	3,500	3,500	1,025	0	3,500		
535.540 Clean Drains & Lines	1,500	2,000	2,000	1,500	0	2,000		
535.548 NPDES Drain Cleaning	977	1,500	1,500	1,022	0	1,500		
535.650 Engineering Expense	8,270	8,000	8,000	8,260	0	10,000		
Storm Water	17,146	20,200	20,200	15,567	0	22,200	0	0
Dept: 541 Roads & Streets								
541.468 Maintenance - Storm Drains	1,362	1,500	1,500	959	0	11,000		
Roads & Streets	1,362	1,500	1,500	959	0	11,000	0	0
Dept: 600 Replacement Reserve								
600.500 Stormwater System	0	76,800	76,800	0	0	67,300		
Replacement Reserve	0	76,800	76,800	0	0	67,300	0	0
Total Expenditures	18,508	98,500	98,500	16,526	0	100,500	0	0
Grand Total:	724,229	-2	-2	360,556	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.....\$	879,111.00
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....\$	127.00
C. Actual property tax levy.....\$	878,984.00

This year's proposed tax levy.....\$ 930,743.00

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

Monday, September 17, 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 2019-2020

THE PROPOSED OPERATING BUDGET EXPENDITURES FOR THE TOWN OF REDINGTON BEACH ARE 5.2 % HIGHER THAN LAST YEAR'S TOTAL OPERATING BUDGET EXPENDITURES.

ESTIMATED REVENUES	GENERAL FUND	CAPITAL FUND	STORMWATER FUND	TOTAL
Ad Valorem Taxes 1.8149 per 1000	884,206.00			884,206.00
Sales & Use Taxes	176,053.00	199,115.00		375,168.00
Franchise & Utility Services Taxes	238,250.00			238,250.00
Licenses and permits	4,600.00			4,600.00
Inter-Government Revenues	27,037.00	200,000.00		227,037.00
Fines and Forfeitures	5,000.00			5,000.00
Misc. revenues (Incl. Grants)	10,500.00		94,500.00	105,000.00
Interest Earnings	30,000.00	10,000.00	6,000.00	46,000.00
TOTAL REVENUES	1,375,646.00	409,115.00	100,500.00	1,885,261.00
Transfer In - Balancing		36,710.00		
REVENUES TO EXPENSES	1,375,646.00	445,825.00	100,500.00	1,921,971.00
ESTIMATED EXPENSES:				
General Government	414,301.00			414,301.00
Public Safety	406,398.00			406,398.00
Stormwater System			33,200.00	33,200.00
Transportation	37,000.00			37,000.00
Physical Environment	31,147.00	260,000.00		291,147.00
Public Works	122,505.00			122,505.00
Parks and Recreation	97,735.00			97,735.00
Grants and Aids				0.00
Transfer Out - Balancing	36,710.00			36,710.00
TOTAL ESTIMATED EXPENSES	1,145,796.00	260,000.00	33,200.00	1,438,996.00
OTHER FINANCING USES:				
Replacement Reserves	229,850.00	185,825.00	67,300.00	482,975.00
TOTAL OPERATING BUDGET EXPENDITURES	1,375,646.00	445,825.00	100,500.00	1,921,971.00

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