



**TOWN OF REDINGTON BEACH
PUBLIC BUDGET HEARING
AGENDA
TUESDAY, September 6, 2022
5:01 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 2022-2023**
 - B. OTHER BUSINESS**
 - C. 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

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8/31/2022
1:54 pm

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: 8/31/2022								
Fund: 101 - General Fund								
Revenues								
Dept: 000								
311.000 Ad Valorem Taxes	963,500	1,014,543	1,014,543	1,040,048	0	1,158,300	0	0
312.100 Local Option Gas Tax	19,138	18,500	18,500	13,057	0	19,500	0	0
313.200 City of Clearwater Fran Fee	7,087	6,500	6,500	7,004	0	7,000	0	0
313.900 Utility Propane Tax	740	1,000	1,000	858	0	1,200	0	0
314.100 Progress Energy Utility tax	135,385	125,000	125,000	91,931	0	130,000	0	0
315.000 Communications Services Tax	49,789	52,554	52,554	31,947	0	49,480	0	0
316.000 Business Tax License	1,680	250	250	1,285	0	1,100	0	0
323.100 Electricity Franchise Fee	134,352	125,000	125,000	96,850	0	130,000	0	0
324.210 Impact Fees	0	0	0	2,776	0	0	0	0
327.000 Variances Permits/Licenses	4,500	1,500	1,500	4,000	0	4,000	0	0
334.300 FDOT Lighting Grant	14,315	14,500	14,500	15,563	0	17,192	0	0
335.120 State Revenue Sharing	30,439	27,037	27,037	25,440	0	27,037	0	0
335.180 Half Cent Sales Tax	108,588	105,582	105,582	82,720	0	102,515	0	0
351.200 Court Fines - Traffic	8,731	4,000	4,000	6,167	0	3,500	0	0
359.900 Other Fine	35,800	2,500	2,500	0	0	2,500	0	0
361.200 Interest Savings Accounts	14,350	7,500	7,500	61,411	0	7,500	0	0
366.000 Contrib. & Dons. (Twin Towers)	436	500	500	5,573	0	500	0	0
367.000 Other Licenses/Permits	0	500	500	0	0	0	0	0
369.900 Other Misc Revenues	30,260	1,000	1,000	1,355	0	1,200	0	0
Dept: 000	1,559,090	1,507,966	1,507,966	1,487,985	0	1,662,524	0	0
Total Revenues	1,559,090	1,507,966	1,507,966	1,487,985	0	1,662,524	0	0
Expenditures								
Dept: 000								
999.992 Transfer Out	43,107	95,088	95,088	0	0	74,833	0	0
Dept: 000	43,107	95,088	95,088	0	0	74,833	0	0
Dept: 511 Legislative								
511.111 Registration	669	1,500	1,500	634	0	2,000	0	0
511.120 Salaries and Wages	20,250	20,400	20,400	18,625	0	20,400	0	0
511.400 Travel	0	500	500	0	0	500	0	0
511.410 Boat Parade	0	800	800	860	0	800	0	0
511.820 Donations	500	500	500	500	0	500	0	0
521.210 Fica Match	1,549	1,561	1,561	1,425	0	1,561	0	0
Legislative	22,968	25,261	25,261	22,044	0	25,761	0	0
Dept: 512 Town Clerk								
512.120 Salaries and Wages	72,974	75,920	75,920	68,325	0	65,000	0	0
512.130 Holiday Bonus	500	500	500	500	0	500	0	0
512.220 Pension	7,297	7,592	7,592	6,833	0	6,500	0	0

BUDGET WORKSHEET

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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: 8/31/2022								
Fund: 101 - General Fund								
Expenditures								
Dept: 512 Town Clerk								
512.230 Group Insurance	9,584	10,492	10,492	10,513	0	11,225	0	0
512.231 Life Insurance	117	117	117	117	0	117	0	0
512.232 Dental Insurance	384	385	385	545	0	404	0	0
512.240 Worker's Comp Insurance	1,475	1,546	1,546	1,546	0	1,624	0	0
512.260 General Liability Insurance	8,540	9,207	9,207	9,207	0	11,260	0	0
512.265 Property Insurance	5,413	6,069	6,069	6,069	0	6,580	0	0
512.269 Flood Insurance	6,194	6,457	6,457	6,743	0	7,277	0	0
512.310 Professional Services	0	5,000	5,000	100	0	2,500	0	0
512.315 Temporary Services	30	500	500	250	0	1,000	0	0
512.400 Travel	0	500	500	0	0	500	0	0
512.409 Con Education/Registrations	347	500	500	125	0	500	0	0
512.410 Telephone	2,400	2,400	2,400	2,000	0	2,500	0	0
512.411 Internet Services	1,639	1,720	1,720	1,455	0	1,750	0	0
512.412 Website Services	1,035	1,800	1,800	1,112	0	2,000	0	0
512.415 Technical Assistance	0	750	750	0	0	750	0	0
512.420 Postage	531	750	750	390	0	1,000	0	0
512.421 Stamps.com	198	220	220	187	0	250	0	0
512.440 Utilities- Water/Electric	7,569	6,500	6,500	6,546	0	7,500	0	0
512.461 Building Maintenance	10,290	5,000	5,000	886	0	5,000	0	0
512.471 Ordinance Codification	225	12,000	12,000	6,394	0	10,000	0	0
512.472 Election Expense	3,547	3,600	3,600	3,473	0	3,500	0	0
512.473 Newsletter	0	3,000	3,000	0	0	1,500	0	0
512.480 Promotion/Public Relations	1,038	2,500	2,500	2,997	0	1,000	0	0
512.490 Advertising	3,752	2,500	2,500	1,021	0	2,500	0	0
512.510 Office Supplies	4,537	4,000	4,000	3,112	0	4,000	0	0
512.515 Office Copier/Lease	1,688	1,600	1,600	1,212	0	1,600	0	0
512.520 Office Copier/Usage	739	1,000	1,000	373	0	1,000	0	0
512.542 Dues & Subscriptions	2,004	1,800	1,800	3,529	0	3,000	0	0
512.640 Equipment	0	1,000	1,000	0	0	1,000	0	0
521.210 Fica Match	5,549	5,808	5,808	5,196	0	4,972	0	0
Town Clerk	159,596	182,733	182,733	150,756	0	169,809	0	0
Dept: 513 Finance & Admin								
513.120 Salaries and Wages	43,107	43,877	43,877	40,124	0	35,000	0	0
513.130 Finance Holiday Bonus	500	500	500	500	0	500	0	0
513.220 Pension	4,373	4,387	4,387	4,012	0	3,500	0	0
513.230 Group Insurance	9,720	10,492	10,492	10,551	0	11,225	0	0
513.231 Life Insurance	117	117	117	117	0	117	0	0

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Town of Redington Beach

	Prior Year Actual	Current Year			(6) Requested	(7) Recommended	(8) Adopted
Month: 8/31/2022	Actual	Original Budget	Amended Budget	Actual Thru August	Estimated Total		
Fund: 101 - General Fund							
Expenditures							
Dept: 513 Finance & Admin							
513.232 Dental Insurance	294	385	385	749	0	404	0
513.240 Worker's Comp Insurance	1,475	1,546	1,546	1,546	0	1,624	0
513.310 Professional Fees	0	1,000	1,000	0	0	1,000	0
513.320 Audit Fee	23,604	25,200	25,200	24,696	0	27,600	0
513.415 Fund Balance Support	1,193	1,500	1,500	1,745	0	2,000	0
513.493 Bank Service Charges	300	300	300	250	0	300	0
513.495 Janitorial Services	2,400	3,120	3,120	2,160	0	3,500	0
521.210 Fica Match	3,206	3,357	3,357	3,008	0	2,677	0
Finance & Admin	90,289	95,781	95,781	89,458	0	89,447	0
Dept: 514 Legal Counsel							
514.121 Litigation	0	20,000	20,000	755	0	20,000	0
514.124 Town Attorney	50,260	40,000	40,000	40,577	0	40,000	0
514.310 Legislative Counsel	17,028	10,000	10,000	27,611	0	30,000	0
514.421 Special Magistrate	0	2,500	2,500	0	0	15,000	0
Legal Counsel	67,288	72,500	72,500	68,943	0	105,000	0
Dept: 515 Comprehensive Planning							
515.310 Planning	60,774	45,000	45,000	977	0	45,000	0
Comprehensive Planning	60,774	45,000	45,000	977	0	45,000	0
Dept: 521 Law Enforcement							
521.340 Law Enforcement Services-Cont	269,748	278,928	278,928	255,684	0	291,240	0
521.350 Traffic Enforcement Officer	0	1,500	1,500	0	0	1,500	0
521.410 Shared Cost - Phone	59	250	250	0	0	250	0
521.545 Citations/NRB	1,041	500	500	0	0	500	0
Law Enforcement	270,848	281,178	281,178	255,684	0	293,490	0
Dept: 522 Fire Control							
522.340 Fire Department Services	59,717	61,748	61,748	61,747	0	64,850	0
522.341 EMS (Seminole)	59,717	61,748	61,748	61,747	0	64,850	0
Fire Control	119,434	123,496	123,496	123,494	0	129,700	0
Dept: 524 Protective Services							
524.310 Code Enforcement Services	24,754	26,000	26,000	49,094	0	134,000	0
524.421 Attorney Fees	497	2,500	2,500	0	0	2,500	0
524.422 Citation Costs/NRB	0	500	500	0	0	500	0
524.542 Dues & Subscriptions	0	0	0	500	0	0	0
Protective Services	25,251	29,000	29,000	49,594	0	137,000	0
Dept: 539 Department of Public Works							
521.210 Fica Match	5,691	6,597	6,597	5,311	0	0	0
539.120 Salaries & Wages	76,979	86,231	86,231	71,888	0	90,543	0
539.130 Holiday Bonus - DPW	1,000	1,000	1,000	1,000	0	1,000	0

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Town of Redington Beach

	Prior Year Actual	Current Year			(6) Requested	(7) Recommended	(8) Adopted
Month: 8/31/2022		Original Budget	Amended Budget	Actual Thru August	Estimated Total		
Fund: 101 - General Fund							
Expenditures							
Dept: 539 Department of Public Works							
539.200 Temp Help - DPW	0	2,000	2,000	0	0	2,000	0
539.220 Pension Expense - DPW	7,698	8,623	8,623	7,189	0	9,054	0
539.230 Group Insurance - DPW	19,168	20,984	20,984	20,983	0	22,450	0
539.231 Life Insurance - DPW	234	234	234	234	0	234	0
539.232 Dental Insurance - DPW	768	769	769	1,130	0	807	0
539.233 Vehicle Insurance	2,178	2,902	2,902	2,902	0	3,310	0
539.240 Workers Comp - DPW	2,951	3,092	3,092	3,092	0	6,496	0
539.241 Continuing Education	0	1,000	1,000	0	0	1,000	0
539.440 P/W Utilities	846	1,500	1,500	858	0	2,500	0
Department of Public Works	117,513	134,932	134,932	114,587	0	139,394	0
Dept: 540 Transportation							
540.490 Current Obligations	0	0	0	1,332	0	0	0
Transportation	0	0	0	1,332	0	0	0
Dept: 541 Roads & Streets							
541.465 Maintenance - Streets	0	1,000	1,000	0	0	1,000	0
541.466 Maint - Signs/Signals	0	5,000	5,000	0	0	5,000	0
541.467 Maint - Street Lights	39,992	34,660	34,660	36,945	0	40,700	0
541.535 Road Signage	0	1,000	1,000	0	0	1,000	0
Roads & Streets	39,992	41,660	41,660	36,945	0	47,700	0
Dept: 571 Libraries							
571.000 Libraries	28,183	25,911	25,911	25,911	0	24,100	0
Libraries	28,183	25,911	25,911	25,911	0	24,100	0
Dept: 572 Parks and Recreation							
572.260 General Liability	8,539	9,207	9,207	9,207	0	10,260	0
572.265 Property Insurance	5,412	6,069	6,069	6,068	0	6,580	0
572.340 Landscaping Expense	1,200	8,000	8,000	0	0	8,000	0
572.341 Storm Debris Collection	19,805	15,000	15,000	710	0	10,000	0
572.430 Utilities	5,626	6,000	6,000	5,274	0	7,500	0
572.460 Maint - Automotive Equipment	5,844	2,500	2,500	3,269	0	3,500	0
572.461 Maintenance - Building	180	1,500	1,500	5,250	0	3,500	0
572.462 Maintenance - Grounds	11,346	12,000	12,000	10,780	0	12,000	0
572.463 Maintenance - Trees	4,656	6,200	6,200	0	0	7,500	0
572.464 Maintenance - Other	0	500	500	0	0	500	0
572.467 Equipment Rental	57	500	500	0	0	500	0
572.490 Playground Equipment	0	1,500	1,500	0	0	1,500	0
572.510 Maintenance Equipment Repair	2,242	2,500	2,500	6,625	0	5,000	0
572.520 Uniforms	282	500	500	178	0	1,000	0
572.521 Twin Towers Operating Supplies	160	500	500	161	0	500	0

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Town of Redington Beach

	Prior Year Actual	Current Year				(6)	(7)	(8)
Month: 8/31/2022		Original Budget	Amended Budget	Actual Thru August	Estimated Total	Requested	Recommended	Adopted
Fund: 101 - General Fund								
Expenditures								
Dept: 572 Parks and Recreation								
572.522 Gasoline & Oil	3,756	3,500	3,500	4,254	0	4,000	0	0
572.524 Fertilizer & Mulch	706	4,500	4,500	6,467	0	7,000	0	0
572.527 Tools & Equipment	1,603	1,000	1,000	478	0	1,000	0	0
572.535 Signage	526	1,500	1,500	3,433	0	4,000	0	0
572.599 Swim Buoys	3,104	3,500	3,500	982	0	3,500	0	0
Parks and Recreation	75,044	86,476	86,476	63,136	0	97,340	0	0
Dept: 573 Board of Parks & Recreation								
572.439 Holiday Lights	12,515	13,000	13,000	12,515	0	14,500	0	0
572.535 Signage	0	1,500	1,500	0	0	1,500	0	0
573.462 Grounds Maintenance	461	2,500	2,500	0	0	2,500	0	0
573.480 Public Relations/Promotion	0	0	1	0	0	5,500	0	0
573.525 Plants/Trees/Shrubs	0	1,500	1,500	0	0	1,500	0	0
Board of Parks & Recreation	12,976	18,500	18,501	12,515	0	25,500	0	0
Dept: 600 Replacement Reserve								
600.100 1996 Dump Truck	0	0	1	0	0	3,000	0	0
600.220 2016 F150 Truck	0	3,000	3,000	0	0	4,000	0	0
600.250 Tractor 2016	0	2,000	2,000	0	0	2,000	0	0
600.301 Seawall	0	20,000	20,000	0	0	20,000	0	0
600.401 Bldg Refurbishment - Town Hall	0	122,350	122,350	0	0	122,350	0	0
600.403 Bldg Refurbishment - Pub Works	0	91,800	91,800	0	0	91,800	0	0
600.480 Public Relations/Promotion	0	0	1	0	0	4,000	0	0
600.640 Lawn Mower 2015	0	1,300	1,300	0	0	1,300	0	0
600.820 Park Board Playground Equip	0	10,000	10,000	0	0	10,000	0	0
Replacement Reserve	0	250,450	250,452	0	0	258,450	0	0
Total Expenditures	1,133,263	1,507,966	1,507,969	1,015,376	0	1,662,524	0	0
General Fund	425,827	0	-3	472,609	0	0	0	0

BUDGET WORKSHEET

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Town of Redington Beach

Month: 8/31/2022	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	184,167	207,855	207,855	139,853	0	186,346	0	0
335.122 Sales & Use Tax - 8th Cent	8,579	14,791	14,791	5,324	0	13,807	0	0
337.300 PC Interlocal Agreement Reimb.	610,033	0	0	5,067	0	0	0	0
361.200 Interest Savings Accounts	8,049	7,500	7,500	9,779	0	10,000	0	0
399.000 Transfer In	43,107	143,534	143,534	0	0	1,639,378	0	0
Dept: 000	853,935	373,680	373,680	160,023	0	1,849,531	0	0
Total Revenues	853,935	373,680	373,680	160,023	0	1,849,531	0	0
Expenditures								
Dept: 590 Capital Outlay								
590.001 Capital Outlay	13,332	121,000	121,000	0	0	1,271,000	0	0
Capital Outlay	13,332	121,000	121,000	0	0	1,271,000	0	0
Dept: 600 Replacement Reserve								
600.600 Roads & Streets	0	252,680	252,680	0	0	578,531	0	0
Replacement Reserve	0	252,680	252,680	0	0	578,531	0	0
Total Expenditures	13,332	373,680	373,680	0	0	1,849,531	0	0
Capital Accounts	840,603	0	0	160,023	0	0	0	0

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: 8/31/2022								
Fund: 400 - Storm Water								
Revenues								
Dept: 000								
312.000 Stormwater Fee Revenue	128,012	180,180	180,180	128,762	0	180,180	0	0
361.200 Interest Savings Accounts	2,028	2,000	2,000	2,256	0	2,000	0	0
399.000 Transfer In	0	341,020	341,020	0	0	0	0	0
Dept: 000	130,040	523,200	523,200	131,018	0	182,180	0	0
Total Revenues	130,040	523,200	523,200	131,018	0	182,180	0	0
Expenditures								
Dept: 535 Storm Water								
535.340 Street Sweeping	375	1,500	1,500	375	0	4,000	0	0
535.441 Utility Mailing Costs	3,610	3,700	3,700	2,999	0	4,000	0	0
535.468 Maintenance CDS Units	975	2,500	2,500	0	0	2,500	0	0
535.540 Clean Drains & Lines	750	1,500	1,500	0	0	2,000	0	0
535.548 NPDES Drain Cleaning	1,001	2,000	2,000	986	0	2,000	0	0
535.650 Engineering Expense	45,369	12,000	12,000	9,750	0	12,000	0	0
535.800 Storm Drain Replacement	56,768	500,000	500,000	345,325	0	60,000	0	0
Storm Water	108,848	523,200	523,200	359,435	0	86,500	0	0
Dept: 541 Roads & Streets								
541.468 Maintenance - Storm Drains	2,006	0	0	568	0	1,000	0	0
Roads & Streets	2,006	0	0	568	0	1,000	0	0
Total Expenditures	110,854	523,200	523,200	360,003	0	87,500	0	0
Storm Water	19,186	0	0	-228,985	0	94,680	0	0
Grand Total:	1,285,616	0	-3	403,647	0	94,680	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.....	1,067,940.00
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	(9,582.00)
C. Actual property tax levy.....	1,077,522.00

This year's proposed tax levy..... 1,219,263.00

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

**Monday, September 12, 2022
5:01 P.M.**

**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 2022-2023					
THE PROPOSED OPERATING BUDGET EXPENDITURES FOR THE TOWN OF REDINGTON BEACH					
ARE 10.2 % MORE THAN LAST YEAR'S TOTAL OPERATING BUDGET EXPENDITURES.					
ESTIMATED REVENUES	GENERAL FUND	CAPITAL FUND	STORMWATER FUND	TOTAL	
Ad Valorem Taxes 1.8149 per 1000	1,158,300.00				
Sales & Use Taxes	171,495.00	200,153.00			
Franchise & Utility Services Taxes	268,200.00				
Licenses and permits	5,600.00				
Inter-Government Revenues	27,037.00				
Fines and Forfeitures	6,000.00				
Misc. revenues (Incl. Grants)	18,392.00		180,180.00		
Interest Earnings	7,500.00	10,000.00	2,000.00		
TOTAL REVENUES	1,662,524.00	210,153.00	182,180.00	2,054,857.00	
Transfer In - Balancing		1,639,378.00			
REVENUES TO EXPENSES	1,662,524.00	1,849,531.00	182,180.00	3,694,235.00	
ESTIMATED EXPENSES:					
General Government	435,017.00				
Public Safety	560,190.00				
Stormwater System			86,500.00		
Transportation	47,700.00				
Physical Environment	24,100.00	150,000.00			
Public Works	139,394.00	1,000,000.00			
Parks and Recreation	122,840.00	121,000.00			
Grants and Aids					
Transfer Out - Balancing	74,833.00		95,680.00		
TOTAL ESTIMATED EXPENSES	1,404,074.00	1,271,000.00	182,180.00	2,857,254.00	
OTHER FINANCING USES:					
Replacement Reserves	258,450.00	578,531.00			
TOTAL OPERATING BUDGET EXPENDITURES	1,662,524.00	1,849,531.00	182,180.00	3,694,235.00	
					0.00
THE TENTATIVE ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD					