

INDIALANTIC

FY-22
ADOPTED BUDGET



TOWN OF INDIALANTIC

216 Fifth Avenue, Indialantic, Florida 32903
321-723-2242 Fax 321-984-3867

MAYOR
David Berkman
DEPUTY MAYOR
Stuart Glass
COUNCIL MEMBERS
Simon Kemp
Julie McKnight
Doug Wright
Michael L Casey, Town Manager
Rebekah Raddon, CMC, Town Clerk

MEMORANDUM

TO: Mayor & Council

FROM: Michael L. Casey
Town Manager

RE: FY-22 Budget

DATE: September 28, 2021

The adopted FY-22 Budget for the Town of Indialantic is provided setting forth a total budget of \$5,601,523 with the General Fund portion being \$4,681,804 the Enterprise Fund portion being \$459,489, and the Bond Fund portion being \$460,230. The recommended millage rate is 6.0923 which is the same as the FY-21 millage rate of 6.0923.

The FY-21 approved budget was \$6,420,167 with the General Fund portion being \$4,314,077, the Enterprise Fund portion being \$404,610, and the Bond Fund portion being \$1,701,480.

The various funds cover different operations of the Town. The General Fund portion addresses the costs of the routine operation of governmental services by the Town. This includes the cost to provide police and fire/rescue services. Additionally, it covers public works, planning and engineering consultant costs, as well as legal representation for the Town. The Enterprise Fund addresses the cost of providing beach access for the general public. The Bond Fund covers the revenue and expenditure of monies related to the one-mill needed to retire the debt for monies borrowed to address storm sewer pipe failures and the poor condition of the pipes (note: debt to be retired within ten years from date of issuance).

While the overall budget proposes few changes, points of interest might center on the following:

- 1) the Town was notified by Health First Insurance they are not renewing any policies and after getting quotes for new health insurance for employees it is a 15% increase (513.2300, 521.2300, 522.2300, 534.2300, 541.2300, 545.2300 546.2300);
- 2) the expense of legal fees has risen (514.3100);
- 3) the amount for professional services is increased to pay for a Hydrologic & Hydraulic study which will be funded by a grant obtained for the State of Florida (552.3100);
- 4) received notice the Town's property insurance was increasing 15% (519.4500);
- 5) the police department is purchasing traffic homicide/crime scene mapping hardware and software. The cost will be shared with the other beachside agencies (521.5260);
- 6) replacing one marked police vehicle and taking out of service a marked police vehicle that went into service in 2012, the new vehicle that will be put into service in fiscal year 2022. Replacing the detective vehicle a 2006 Chrysler van purchased used in 2012 with a new unmarked vehicle that will be put into service in fiscal year 2022 (521.6400);
- 7) include the local share of costs (522.5260) needed should the Fire department be able to secure a grant to replace the existing emergency generator for the fire house;
- 8) public works currently is under staffed and having problems filling a part time Maintenance Worker I. Change the part time Maintenance Worker I to full time (541.1200);
- 9) cost of supplies have increased by a great amount. This includes a project in the public works building of adding stairs to the overhead storage unit and a access door the roof on town hall as the current methods is a safety hazard. (541.4620);
- 10) paving N. Ramona and other smaller areas, cash has been carried forward to help fund this (541.6300);
- 11) purchase of a slope/hedge/bush hog multi-purpose vehicle to help maintain right of ways, swales, and retention areas (641-6400);
- 12) kiosk fees have increased as more kiosk continue to be added (545.4605, 546.4605);
- 13) boardwalk/crossover maintenance cost of supplies have increased and large areas need to be replaced because of aging and deterioration (545.4850, 546.4850);
- 14) purchase two kiosk for Wavecrest to replace some parking meters (545.6400);
- 15) fully fund the local share as anticipated today for the Fifth Avenue median landscaping effort (541.7610);
- 16) the Bond Fund portion of the budget reflects the collection of a mill to address the need to meet principal and interest payments on the borrowed money.

TOWN OF INDIALANTIC

ADOPTED BUDGET

OCTOBER 1, 2021 - SEPTEMBER 30, 2022

INDIALANTIC TOWN COUNCIL

Dave Berkman, Mayor

Stuart Glass, Deputy Mayor

Simon Kemp, Councilmember

Julie McKnight, Councilmember

Doug Wright, Councilmember

BUDGET AND FINANCE COMMITTEE

Lorraine Schulte, Chairperson

Karen Turja, Member

Vince Benevente, Member

Bruce Bogert, Member

Mike Melhado, Member

Michael Casey, Town Manager

Rebekah Raddon, Town Clerk

Jennifer Small, Finance Director

2021/2022 BUDGET Personnel Schedule

Department	Position Classification	20/21 Current	New	21/22 Total
Administrative	Town Manager	1	0	1
	Town Clerk	1	0	1
	Finance Director	1	0	1
	Administrative Assistant	2	0	2
Police	Police Chief	1	0	1
	Office Manager	1	0	1
	Administrative Assistant	1	0	1
	Police Sergeant	3	0	3
	Police Officer	6	0	6
	Police Detective	1	0	1
	Community Policing Officer	1	0	1
	Senior Communications Officer	1	0	1
	Communications Officer	3	0	3
	Communications Officer (PT)	4	0	4
	School Crossing Guard (PT)	1	0	1
Fire	Fire Chief	1	0	1
	Fire Captain	3	0	3
	Fire Fighter/EMT	3	0	3
	Fire Fighter (Volunteer)	16	0	16
Protective Inspection	Building Official/Code Enforcement	1	0	1
Public Works	Public Works Director	1	0	1
	Maintenance Worker II	1	0	1
	Maintenance Worker	4	1	5
	Maintenance Worker (PT)	1	-1	0
	Parking Enforcement (PT)	4	0	4
Total Full Time		37	1	38
Total Part Time		10	-1	9
Total Volunteer		<u>16</u>	<u>0</u>	<u>16</u>
Total		63	0	63

TOWN OF INDIALANTIC
BUDGET PREPARATION AND ADOPTION SCHEDULE
FISCAL YEAR 2021/2022

MAY

- 28 Proposed budgets submitted by Department Heads

JUNE

- 30 Certification of taxable value by Property Appraiser (form 420)

JULY

- 8 Notification to Property Appraiser of the proposed millage rate, rolled-back rate, and date, time and place of the tentative budget hearing (DR 420)
- 21 Town Council meeting - set proposed millage rate
- 22 Notification to Property Appraiser of the proposed millage rate, rolled-back rate, and date, time and place of the tentative budget hearing (DR 420)
- 23 Budget and Finance Committee meeting

AUGUST

- 11 Town Council budget workshop – 6:00 p.m.
- NLT 24 Property Appraiser mails notice of proposed property taxes (DR 474 trim notice)

SEPTEMBER

- 14 First tentative budget and millage rate public hearing (7:00 p.m.)
- 23 Advertise the tentative budget and millage rate
- 27 Second public hearing - adopt final millage and budget (5:30 p.m.)
- 28 Mail copy of millage resolution to Property Appraiser, the Tax Collector and the Department of Revenue

After the value adjustment board Property Appraiser delivers form DR 422 (final adjusted tax roll)

Within 3 days of the above Complete and certify form DR 422 and deliver to Property Appraiser

OCTOBER

- 27 Complete and submit form DR 487 with TRIM compliance package within 30 days following the final budget hearing

FUNDS

The Town's operating budget is divided into different funds. Each fund is considered a separate accounting entity with resources allocated based on the purposes for which they are to be used. In effect, the Town has several distinct budgets which must be balanced separately within the one operating budget. The Town's funds are:

General Fund - This fund is the general operating fund of the Town. All general tax revenues and other revenues that are not allocated by law or contractual agreement to another fund are received into the general fund. General operating expenditures, fixed charges and capital improvement costs that are not paid through other funds are paid from the general fund.

Debt Service Fund - This fund is used to account for the accumulation of resources for, and the payment of, principal and interest on general long-term debt, other than bonds payable from the operations of enterprise funds.

Enterprise Fund - This fund is used to account for operations that provide service to citizens, financed primarily by a user charge. The net income is measured on a periodic basis and deemed appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Trust and Agency Funds - These funds are used to account for assets held by the Town as trustee or agent for individuals, private organizations, other governmental units and/or other funds.

Special Investigative Trust Fund - Monies seized by law enforcement officers in connection with drug activities pursuant to Florida statutes.

REVENUE SOURCES

The Town's municipal revenues are utilized to pay for the services provided to its citizens.

Revenues collected by the Town are ad valorem taxes, municipal utility taxes, franchise fees, user fees, intergovernmental revenues, local option taxes, occupational license taxes, fines and forfeitures, investment income, contributions and donations, miscellaneous revenue, assessments and grants. A general description of each follows:

Ad Valorem Property Taxes - The property tax is the only local tax source authorized by the Constitution of the State of Florida and it is capped at 10 mills. The property tax is based on the value of real and personal property. The value of residential property represents only the value of the real estate, which includes buildings and improvement; while commercial property includes these values in addition to all relevant personal property. Example: If the single family median taxable value is \$132,000 after exemptions the number should be multiplied by 6.0923 mills, then divided by 1,000 to reach the Town ad valorem tax amount - \$804.18.

Municipal Utility Taxes - The municipal utility tax is levied by the municipality on specific utility services and collected by the utility provider through the utility bill, even if the provider is the municipality itself. The Communications Services Tax (also referred to as Telecommunications Tax) has replaced utility taxes on telephone service and cable providers.

Franchise Fees - The franchise fee is levied on a company or utility for the privilege of doing business within the municipality's jurisdiction and/or for utilizing municipal rights-of-way to do business. The Communications Services Tax (also referred to as Telecommunications Tax) has replaced franchise fees from telephone and cable television service providers.

User Fees - User fees are voluntary payments based on direct, measurable consumption of publicly provided goods and services.

Intergovernmental Revenues - These revenues are collected by one government, typically the State, and shared with other governmental units. State-shared revenue programs require the local government to meet specific conditions in order to receive such monies and to spend the monies for specific purposes.

Local Option Taxes - These taxes may only be levied in those municipalities where statutory requirements for their imposition have been met. The Town receives local option gasoline taxes and infrastructure sales tax under this option.

Business Tax Receipts - The business tax is levied for the privilege of engaging in or managing any business, profession or occupation within the jurisdiction of the Town.

Fines and Forfeitures - These receipts are collected from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for neglect of official duty.

Investment Income - Investment income is derived from the investment of cash receipts and idle funds through cash management.

Contributions and Donations - Monies received from various sources such as gifts, pledges, requests or grants from non-governmental entities.

Assessment - Revenue generated for certain public improvements authorized by Section 170.01, Florida Statutes which is levied on individual property based on benefit.

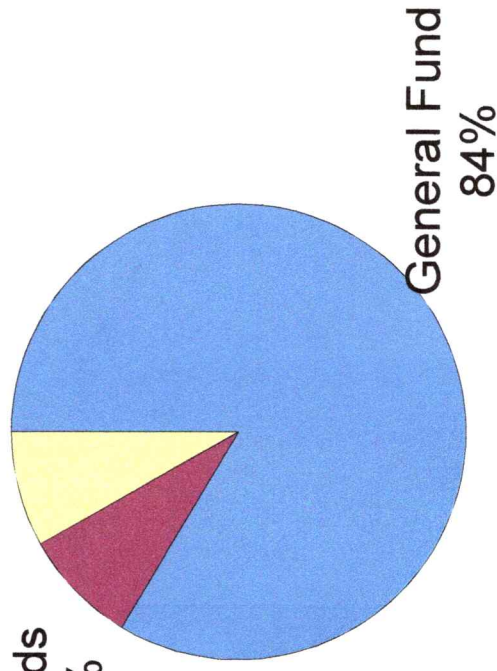
Grant - Revenues received by various entities to fund in full or in part certain projects.

Miscellaneous Revenue - Miscellaneous revenues may be received from a variety of other non-designated sources that do not fit any of the aforementioned categories.

21/22 BUDGET SUMMARY

Bond Funds
8%

Enterprise
Funds
8%

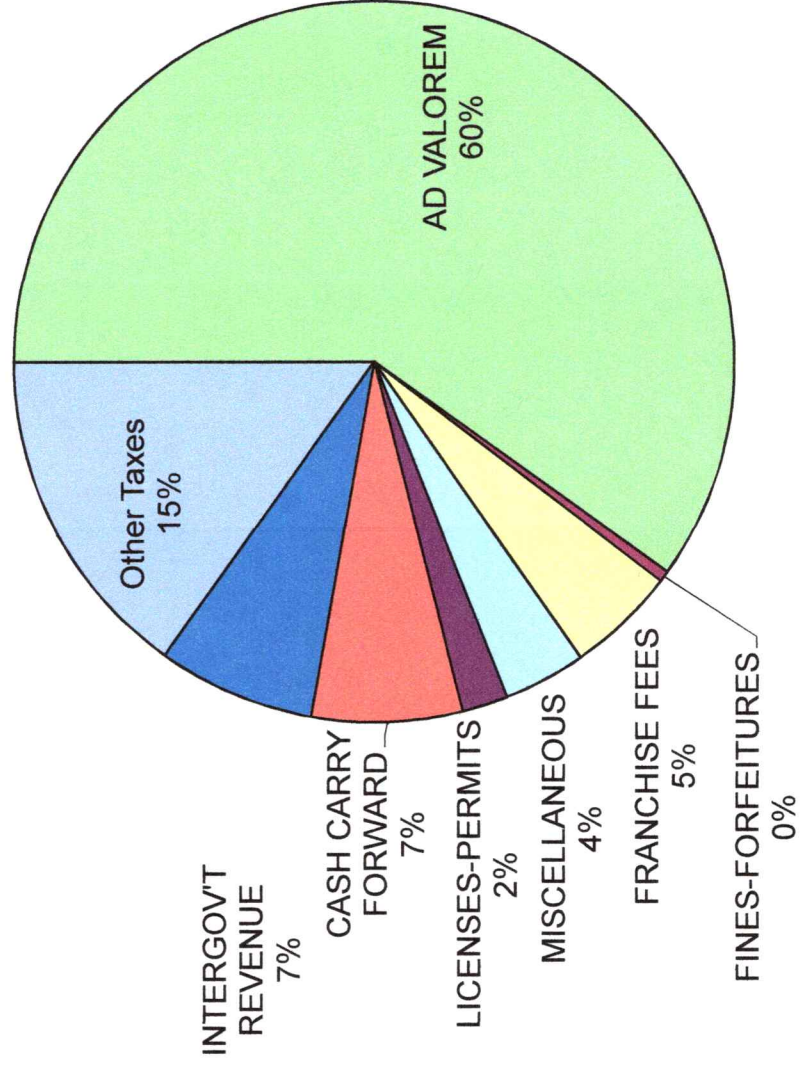


2021/2022 BUDGET BY DEPARTMENT

GENERAL FUND					
Department	Personnel	Operating	Capital	Transfer/Reserve	Total
Town Council	10,335	3,610	-	-	13,945
Administration	378,520	16,600	-	-	395,120
Professional Services	-	223,685	-	-	223,685
Other General Services	56,000	193,370	-	-	249,370
Law Enforcement	1,551,540	142,945	80,495	-	1,774,980
Fire Control	730,762	74,137	-	-	804,899
Protective Inspection	143,353	15,090	-	-	158,443
Roads, Streets, Parks	384,719	453,618	132,425	-	970,762
Recreation/Beautification	-	30,600	-	-	30,600
Capital Improvement	-	-	60,000	-	60,000
TOTAL GENERAL FUND	3,255,229	1,153,655	272,920	-	4,681,804
ENTERPRISE FUND					
Department	Personnel	Operating	Capital	Transfer	Total
Enterprise 1	109,303	204,908	12,000	2,889	329,100
Enterprise 2	28,047	102,342	-	-	130,389
TOTAL	137,350	307,250	12,000	2,889	459,489
TRUST AND AGENCY FUNDS					
Department	Personnel	Operating	Capital	Transfer	Total
Debt Service Fund	-	460,230	-	-	460,230
TOTAL	-	460,230	-	-	460,230
	Personnel	Operating	Capital	Transfer	Total
TOTAL ALL FUNDS	3,392,579	1,921,135	284,920	2,889	5,601,523

GENERAL FUND

2021-2022
REVENUES



REVENUES

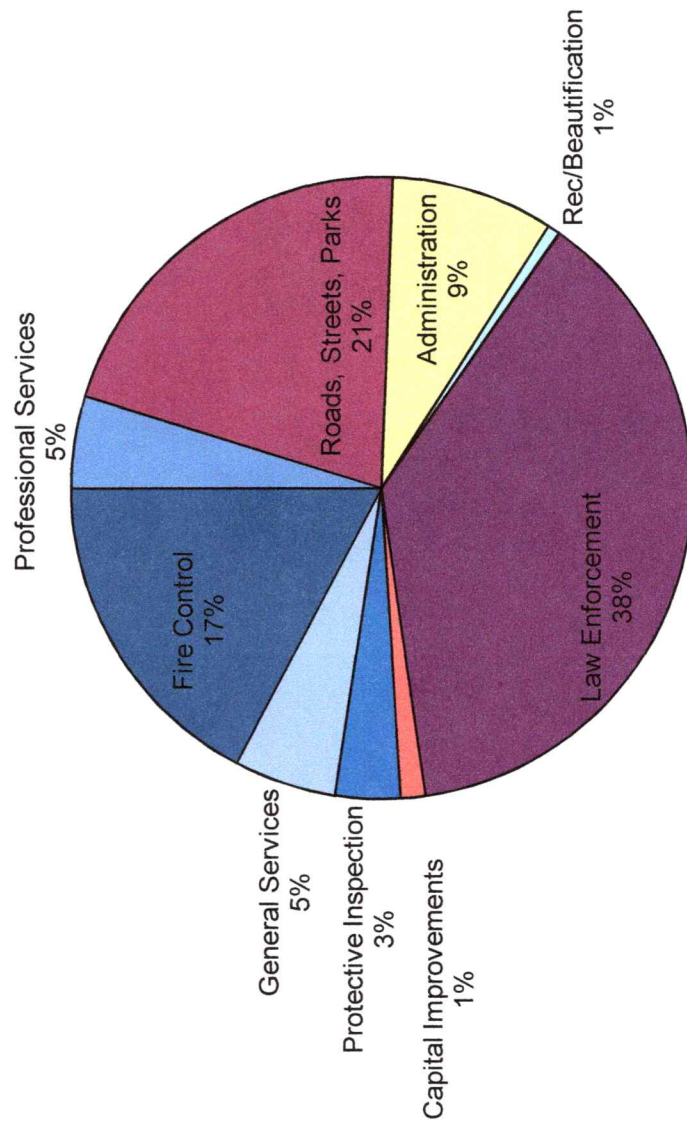
	GENERAL FUND	20-21	21-22
ACCT	TAXES	ADOPTED	ADOPTED
311.1000	Ad Valorem Taxes	2,621,981	2,802,185
312.4000	Local Option Gas Tax	126,000	126,000
312.5100	Fire Insurance Premium Tax (Pension)	39,000	34,000
312.5200	Casualty Insurance Premium Tax (Pension)	41,000	46,000
323.1000	Electric Franchise Fee	186,750	180,000
323.7000	Solid Waste Franchise Fee	50,000	50,000
314.1000	Electric Utility Tax	271,750	272,000
314.3000	Water Utility Tax	61,000	61,000
314.4000	Gas Utility Tax	9,000	9,000
323.3200	Telecommunications Tax	167,000	160,000
	Total Taxes	3,573,481	3,740,185
	LICENSES-PERMITS		
316.0000	Business Tax	31,000	31,000
322.1000	Building Permits	65,000	65,000
	Total Licenses & Permits	96,000	96,000
	INTERGOVERNMENTAL REVENUE		
335.1200	State Revenue Sharing Proceeds	80,000	80,000
335.1500	Alcoholic Beverage Licenses	3,300	3,300
335.1800	Local Government Half-Cent Sales Tax	150,000	160,000
338.1100	County Business Tax	1,300	1,300
338.1200	League of Cities Safety Grant	2,948	6,000
338.1300	Local Law Enforcement Grant	-	-
338.1510	DEP Resilience Grant	-	71,810
338.1600	FDOT Maintenance	8,000	8,456
338.1610	FDOT Signal Maintenance	7,653	-
	Total Intergovernmental	253,201	330,866

REVENUES

	GENERAL FUND	20-21	21-22
ACCT	SERVICE CHARGES	ADOPTED	ADOPTED
341.2000	Variance Fees	800	1,000
341.4000	Copying	500	500
	Total Charges for Services	1,300	1,500
	FINES-FORFEITURES		
351.1000	Judgments and Fines	20,000	20,000
351.2000	Surplus Property	1,000	1,000
351.3000	Police Education Fund	2,500	2,500
	Total Fines & Forfeitures	23,500	23,500
	MISCELLANEOUS		
366.1000	Miscellaneous Income	25,303	29,149
369.2000	Harris Recycling	3,600	3,600
382.1000	Contributions - Enterprise Operations	124,204	124,204
382.4000	Witch Way 5k	15,000	15,000
382.5000	Pavers	1,500	1,500
387.0035	Cash Carry Forward	206,300	316,300
	Total Miscellaneous	375,907	489,753
	TOTAL GENERAL FUND	4,323,389	4,681,804

GENERAL FUND EXPENDITURES 2021/2022

BY DEPARTMENT



EXPENDITURES

	SUMMARY		
ACCT	NAME	19-20	20-21
		ADOPTED	ADOPTED
511	Town Council	13,945	13,945
514	Professional Services	151,875	223,685
541	Roads, Streets, Parks	845,098	970,762
513	Administration	379,741	395,120
572	Rec/Beautification	30,600	30,600
521	Law Enforcement	1,661,430	1,774,980
590	Capital Improvements	60,000	60,000
524	Protective Inspection	152,641	158,443
519	General Services	230,005	249,370
522	Fire Control	799,654	804,899
	TOTAL	4,324,989	4,681,804

EXPENDITURES

GENERAL FUND			
	TOWN COUNCIL		
		20-21	21-22
ACCT.	NAME	ADOPTED	ADOPTED
511.1200	Council Compensation	9,600	9,600
511.2100	Fica	735	735
	Subtotal	10,335	10,335
511.4000	Functions/Travel	3,510	3,510
511.5100	Photos/Plaques	100	100
	Subtotal	3,610	3,610
	TOTAL	13,945	13,945

ADMINISTRATION

This Department is responsible for the day-to-day operation of the Town and provides a central point of contact for the public. Administration coordinates the financial operation of the Town, administers the merit pay system, processes payroll and benefits, administers the Town's Personnel/Civil Service Manual, supervises municipal elections, updates the Code of Ordinances and is custodian of the Town's official records.

Administration also issues business tax receipts, publishes the quarterly newsletter and provides current information for the Town's website. In addition, the Department provides administrative support for the Town Council, Boards and Committees and other departments.

Personnel consist of the Town Manager, Town Clerk, Finance Director and two full-time Administrative Assistants.

FY-22 Personnel Related	\$ <u>378,520</u>
Operating	\$ <u>16,600</u>
Capital	\$ <u>0</u>
TOTAL	\$ <u>395,120</u>

EXPENDITURES

GENERAL FUND			
	ADMINISTRATION		
		20-21	21-22
ACCT.	NAME	ADOPTED	ADOPTED
513.1200	Salaries	264,371	274,013
513.1400	Overtime	500	500
513.2100	Fica	20,272	20,962
513.2200	Retirement	36,306	36,200
513.2300	Life/Health Insurance	41,432	45,985
513.2400	Workers' Comp	860	860
	Subtotal	363,741	378,520
513.4000	Functions/Travel	4,000	4,000
513.4100	Telephone	3,400	3,400
513.4600	Equipment Maintenance	400	400
513.4650	Computer Maintenance	800	1,000
513.4700	Printing	500	500
513.4900	Other Charges	1,600	1,600
513.5100	Office Supplies	4,200	4,500
513.5400	Dues/Memberships	1,100	1,200
	Subtotal	16,000	16,600
	TOTAL	379,741	395,120

EXPENDITURES

GENERAL FUND			
	PROFESSIONAL SERVICES		
		20-21	21-22
ACCT.	NAME	ADOPTED	ADOPTED
	LEGAL SERVICES		
514.3100	Legal Fees	50,000	63,000
514.3110	Labor Attorney	18,000	5,000
	Subtotal	68,000	68,000
	ENGINEERING SERVICES		
552.3100	Professional Services	3,500	75,310
	Subtotal	3,500	75,310
	FINANCIAL MANAGEMENT		
513.3200	Audit	22,975	22,975
513.3210	Professional Services	28,000	28,000
513.3220	Bookkeeping	9,400	9,400
516-3110	Web maintenance	2,000	2,000
	Subtotal	62,375	62,375
	PLANNING SERVICES		
515.3100	Professional Services	11,000	11,000
515.3110	Comprehensive Plan	7,000	7,000
	Subtotal	18,000	18,000
	TOTAL	151,875	223,685

EXPENDITURES

GENERAL FUND			
OTHER GENERAL GOVERNMENT SERVICES			
		20-21	21-22
ACCT.	NAME	ADOPTED	ADOPTED
519.1200	Personnel Related Expenses	45,000	55,000
519.2500	Unemployment	1,000	1,000
	Subtotal	46,000	56,000
519.4100	Postage	3,000	3,000
519.4110	United Parcel Service	1,000	1,000
519.4310	Electricity	5,400	5,670
519.4315	Water/Sewer	500	500
519.4500	Insurance	134,505	144,500
519.4610	Safety Committee - repairs/maintenance	200	200
519.4620	Building cleaning/maintenance	1,000	1,000
519.4650	Computer maintenance	10,300	10,000
519.4700	Newsletter	4,000	4,000
519.4710	Codification	6,000	5,000
519.4930	Election Expense	1,000	1,000
519.4950	Legal Notices	6,000	6,000
519.5200	Copier Expense	2,000	2,000
519.5210	Maintenance Supplies	100	100
519.5220	Computer Supplies	1,100	1,100
519.5400	Books/Subscriptions/Dues	1,400	1,400
519.5500	Training/Education	6,500	6,900
	Subtotal	184,005	193,370
519.9000	Reserve	-	-
	Subtotal	-	-
	TOTAL	230,005	249,370

POLICE DEPARTMENT

The Indialantic Police Department is a full time operation, providing police and dispatch services 24 hours a day, 365 days a year. In calendar year 2020 the Department recorded 10,580 calls for service. This is a 14% increase in calls for service over the previous year, COVID-19 conditions notwithstanding.

The Department consists of 18 full time employees and 7 part-time employees. Sworn law enforcement personnel include the Chief of Police, 3 Sergeants, 1 Detective, 6 Patrol officers, 1 Community Policing Officer and 1 part-time Officer. The Communications Center includes 1 Senior Communications Officer, 3 full-time Communications Officers, and 5 part-time Communications Officers. The full-time Office Manager (records & property), 1 full-time Administrative Assistant (property & evidence) and 1 part-time School Crossing Guard complete the compliment of employees.

The vehicle fleet includes 7 marked police sedans, 1 marked supervisor vehicle (SUV), 1 unmarked detective vehicle, 1 unmarked vehicle for the Chief of Police, 1 marked Utility Terrain Vehicle (UTV) and 2 police bicycles. Combined patrol mileage for the last year was approximately 64,957 miles.

The Police Department is responsible for providing the following services:

- Response to calls for police services
- Enforcement of applicable federal, state and local laws
- Investigation of criminal activity
- Traffic enforcement and control
- Uniformed UTV beach patrol
- Uniformed bicycle patrol
- Crime prevention and public education programs
- Dispatch services for police, fire and public works

Other services provided by the Police Department include vacation house checks, child I.D. and fingerprinting, home and business security surveys, crime prevention and neighborhood watch programs, elderly well-being program, personal property identification and recording program, and traffic and pedestrian safety programs.

*Calendar year	2015	2016	2017	2018	2019	2020
Arrests	359	327	361	342	365	157
Traffic Citations	1,587	1,175	1,927	2,442	1,999	1,327
Warnings	1,179	1,391	1,753	2,066	2,308	1,487
Sexual Battery	2	0	0	0	0	0
Burglary	15	16	11	6	4	3
Robbery	1	1	0	0	0	0
Assault/battery	24	17	16	8	12	10
Larceny	59	59	68	36	48	40
Auto Theft	4	2	4	0	9	3
Vandalism	10	13	15	8	12	9
Arson	0	0	0	0	0	0
Narcotics	60	42	50	106	54	6
DUI	33	18	23	10	12	10
Alarms	203	235	203	139	203	186
Traffic Crashes	179	207	194	152	169	149
Disturbances	193	218	230	166	216	174
Ordinance Violations	112	81	88	74	52	121
Suspicious Violations	888	845	879	719	844	791
Assists	578	580	719	709	687	720
All Other	1,352	6,199	5,841	7,339	6,955	8,358
Total Calls	3,713	8,533	8,341	9,472	9,277	10,580

FY-22 Personnel Related	\$ 1,551,540
Operating	\$ 142,945
Capital	\$ 80,495
TOTAL	\$ 1,774,980

EXPENDITURES

GENERAL FUND			
	LAW ENFORCEMENT		
		20-21	21-22
ACCT.	NAME	ADOPTED	ADOPTED
521.1200	Salaries	823,221	892,646
521.1210	Part-time salaries	19,000	19,500
521.1220	Holiday	36,000	36,000
521.1230	Crossing Guard	11,711	11,750
521.1400	Overtime	53,000	53,000
521.1500	Special Pay (Incentive)	12,720	12,960
521.2100	Fica	73,000	75,500
521.2200	Retirement- General	32,747	36,834
521.2210	Retirement - Police/Fire Town	126,444	106,272
	State	45,000	45,000
521.2300	Life/Health Insurance	200,103	216,974
521.2400	Workers' Comp.	45,104	45,104
	Subtotal	1,478,050	1,551,540
521.3100	Professional Services	1,100	1,100
521.3110	Medical	1,500	1,500
521.4100	Telephone	8,000	8,000
521.4110	800 MHZ. lines	9,960	11,000
521.4120	800 MHZ. Maintenance	11,500	11,900
521.4310	Electricity	5,400	5,670
521.4315	Water/sewer	450	500
521.4600	Communication Maintenance	4,000	5,300
521.4610	Equipment Maintenance	3,500	3,500
521.4620	Building Cleaning/Maintenance	100	100
521.4630	Vehicle Maintenance	14,000	16,000
521.4650	Computer Maintenance	20,000	20,500
521.4700	Printing	750	750
521.5100	Office Supplies/copier	2,600	2,600
521.5200	Operating Supplies	3,800	3,800
521.5201	Vehicle Fuel	17,000	17,000
521.5210	Uniforms	8,500	8,500
521.5230	Investigative Expenses	4,500	5,000
521.5240	Photographs	100	100
521.5250	Crime Watch Program	300	300
521.5260	Other Equipment	3,500	7,000
521.5400	Memberships	825	825
521.5500	Training	10,000	10,000
521.8000	Law Enf. Grant	2,000	2,000
	Subtotal	133,385	142,945
521.6400	Capital	49,995	80,495
	In-car camera - 6,095		
	Vehicles - 74,400		
	Subtotal	49,995	80,495
	TOTAL	1,661,430	1,774,980

FIRE RESCUE

The Department of Fire Rescue, established January 18, 1966, is a combination department consisting of seven (7) paid firefighters including the Fire Chief and sixteen (16) volunteer firefighters.

The firehouse is manned 24 hours a day, seven days a week with one (1) Firefighter/Paramedic and one (1) Firefighter/EMT and a reserve of sixteen (16) on-call volunteer firefighters. The Fire Chief is on duty 7:00 am. to 4:00 pm. Monday thru Friday and on call after hours and weekends. All but one of the career firefighters are certified by the state of Florida as Fire Safety Inspectors and are therefore authorized to conduct fire and life safety inspections on commercial and multi-residential properties in accordance with Florida Statute 633.216.

The Departments equipment consists of one (1) 1999 Pierce Pumper; one (1) Crimson 75 ft. Aerial Ladder Truck, one (1) squad, which carries water rescue equipment; one (1) jet ski; one (1) four-wheel drive all-terrain vehicle used for beach rescue; one (1) staff vehicle and one (1) fourteen foot enclosed trailer that houses rescue and recovery tools and equipment.

Indialantic Fire Rescue proudly provides fire suppression, advanced life support emergency medical services, water rescue both in the Indian River Lagoon and the Atlantic Ocean, commercial fire safety inspections, free home fire safety surveys and free blood pressure testing. The fire station is a designated Safe Place for Children, a Safe Baby Point and a community sharps drop-off point.

The Volunteers continue to provide support to the Witch-Way 5K race, the Town's annual Halloween Party, Holiday Tree Lighting Ceremony, Easter Egg Hunt as well as driving Santa around the Town on Christmas Eve.

	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19	FY-20
Building Fires	3	6	4	8	4	4	10
Vehicle Fires	1		4	2	3	1	2
Other Fires	5	8	9	18	2	6	16
Rescue Calls	238	305	311	308	365	311	255
Water Rescues	7	5	24	8	5	9	12
Vehicle Accidents		37	54	32	37	30	28
Hazardous Condition Calls	11	31	21	49	16	28	20
False Alarms	22	67	72	41	36	43	32
Good Intent		6	79	55	41	19	43
Fire Safety Inspections	282	233	279	232	295	129	95
Assist Other Agency		58	8	20	19	17	20
Hydrant Inspections		91	90	90	90	89	57
Other Type Incidents		68	20	71	62	63	35
Total Calls	932	915	972	934	975	749	625

FY-22 Personnel Related	\$ 730,762
Operating	\$ 74,137
Capital	\$ 0
TOTAL	\$ 804,899

EXPENDITURES

GENERAL FUND			
	FIRE RESCUE		
		20-21	21-22
ACCT.	NAME	ADOPTED	ADOPTED
522.1200	Full time Salaries	366,377	360,000
522.1400	Overtime/Holiday/FSLA	91,800	100,000
522.1500	Special Pay (Incentive)	19,420	19,420
522.2100	Fica	36,536	37,000
522.2200	Retirement - Police/Fire - Town	73,759	64,000
	State	32,000	34,000
522.2300	Life/Health Insurance	63,540	70,568
522.2400	Workers' Comp	45,774	45,774
	Subtotal	729,206	730,762
522.3100	Medical Supplies/Equipment	4,200	4,500
522.3110	Infection control	390	520
522.3120	Physicals/Immunizations	3,430	3,430
522.3410	Volunteers	4,300	4,300
522.4100	Telephone	1,290	1,290
522.4120	800 MHZ. Maintenance	3,382	3,591
522.4310	Electricity	5,000	5,250
522.4315	Water/Sewer	1,800	1,800
522.4600	Communications Maintenance	2,508	2,508
522.4610	Equipment Maintenance	4,848	5,048
522.4620	Building Maintenance	3,500	3,500
522.4630	Vehicle Maintenance	8,000	8,000
522.4650	Computer Maintenance	500	500
522.5100	Office Supplies	600	600
522.5200	Operating Supplies	11,500	11,500
522.5201	Vehicle Fuel	3,800	3,800
522.5210	Uniforms	2,500	2,500
522.5260	Other Equipment	3,500	5,000
522.5400	Books/Subscriptions/Dues	900	600
522.5410	License/permits ALS	1,000	2,400
522.5500	Training	3,500	3,500
	Subtotal	70,448	74,137
522.6400	Capital	-	-
	Subtotal	-	-
	TOTAL	799,654	804,899

PROTECTIVE INSPECTION

Protective Inspection includes the building and code enforcement programs for the Town, more commonly referred to as the building department. The building department is administered by the building official. The building official is responsible for administration and enforcement of the Florida Building Code and the Town codes and ordinances regulating building construction activities. This is accomplished through the building permitting and inspections process. The building official also acts as the Town's code enforcement officer, as prescribed by Florida Statute Chapter 162 and the Town code of ordinances. The building official participates in the Town's Technical Review Committee (TRC), which reviews site plan applications, and attends the Town's Zoning and Planning Board, Board of Adjustment and Code Enforcement Board meetings.

Expenditures include funding for the building department office expenses, purchase of code books, training and associated travel expenses, building department vehicle, fuel and maintenance, and department uniforms. These expenses are partially offset by the collection of permit fee revenues. The table below lists data consisting of historical figures of building department activity:

	FY-16	FY-17	FY-18	FY-19	FY-20
No. of permits issued	420	491	524	557	602
Total construction value	9.5m	7.87m	11.26m	15.05m	15.21m
New single family residences	9	5	5	4	2
New commercial buildings	1	0	0	1	0
New multi-family buildings	1	0	0	0	3

FY-22 Personnel Related	\$ 143,353
Operating	\$ 15,090
Capital	\$ 0
TOTAL	\$ 158,443

EXPENDITURES

GENERAL FUND			
	PROTECTIVE INSPECTION		
		20-21	21-22
ACCT.	NAME	ADOPTED	ADOPTED
524.1200	Salaries	104,639	106,732
524.2100	Fica	8,005	8,165
524.2200	Retirement	15,118	14,615
524.2300	Life/Health Insurance	9,845	10,997
524.2400	Workers' Comp	2,844	2,844
	Subtotal	140,451	143,353
524.3100	Professional Services	2,000	3,800
524.4100	Telephone	680	680
524.4110	Postage	500	500
524.4630	Vehicle Maintenance	400	400
524.4650	Computer Maintenance	160	160
524.4700	Printing	100	100
524.4910	Permit Surcharge - state	2,000	3,000
524.5100	Office Supplies	200	200
524.5200	Operating Supplies	2,300	2,300
524.5201	Vehicle Fuel	400	400
524.5210	Uniforms	200	200
524.5400	Books/Subscriptions/Dues	600	700
524.5500	Training/Education	2,650	2,650
	Subtotal	12,190	15,090
524.6400	Capital	-	-
	Subtotal	-	-
	TOTAL	152,641	158,443

PUBLIC WORKS DEPARTMENT

The Department of Public Works is assigned responsibility to maintain 18.1 miles of Town streets, curbs along portions of streets, sidewalks, a closed and open drainage system, public buildings and grounds, and Town parks. Town personnel patch streets as needed, recommend streets for the annual resurfacing effort and maintain all traffic related signs on Town streets. Assistance is provided through contract services for street resurfacing, removing material from storm sewer inlets, mowing, pest control of certain areas, replacing stormwater pipes, street sweeping, and maintaining building systems.

The Town contracts with Brevard County government to maintain traffic signals and with the Florida Department of Transportation (FDOT) enabling the Town to be compensated for maintaining FDOT rights-of-way other than the driving surface.

The Town has the following park properties: Dewey, Douglas, Gus Carey, Indialantic Ocean Beach, Indian River, Lily, Nance, Orlando, Ernest Kouwen-Hoven Riverside, Sea Park, Sunrise, Vincent Benevente Sunset, Tradewinds, Wavecrest, and Wavecrest Extended. The parks differ in terms of amenities that are provided and the level of care that is required. Additionally, the Town has 445 metered parking spaces.

Staffing is provided as follows: Director, Maintenance Worker II (1), Maintenance Worker I (4), part-time Maintenance Worker I (1), Administrative Assistant, and (4) part-time parking enforcement specialists, (1) part-time maintenance worker I, some positions are necessitated for Enterprise Fund operations.

The department provides required management over the two enterprise funds that address activities at Indialantic Ocean Beach, Nance, Sea (aka Tampa Avenue), and Sunrise parks. The management of the enterprise fund facilities requires personnel to be available to perform a multitude of duties including cleaning restrooms; emptying trash containers; removing litter; maintaining vegetation, facilities, and equipment; and enforcing parking regulations in the parks.

The department functions with the following vehicles/major equipment: four pick-up trucks, dump truck, two slow speed vehicles, tractor, and loader.

FY-22	Personnel Related	\$ <u>384,719</u>
	Operating	\$ <u>453,618</u>
	Capital	\$ <u>132,425</u>
TOTAL		\$ <u>970,762</u>

EXPENDITURES

GENERAL FUND			
	PUBLIC WORKS		
		20-21	21-22
ACCT.	NAME	ADOPTED	ADOPTED
541.1200	Salaries	200,953	242,240
541.1210	Part-time salaries	16,564	-
541.1400	Overtime	2,000	2,000
541.2100	Fica	16,640	18,600
541.2200	Retirement	29,821	33,938
541.2300	Life/Health Insurance	46,756	64,441
541.2400	Workers' Comp	23,680	23,500
	Subtotal	336,414	384,719
541.3100	Contractual services/street sweeping	11,775	11,775
541.3110	Engineering	23,275	23,275
541.3115	Medical	500	500
541.4100	Telephone	600	600
541.4300	Street/Traffic Lights	57,240	57,240
541.4310	Electricity	1,800	1,890
541.4315	Water/Sewer	700	700
541.4400	Equipment Rental	1,000	1,000
541.4600	Traffic Signal Maintenance	9,000	-
541.4610	Equipment Repairs	9,000	9,000
541.4615	Generator Maintenance	1,000	1,000
541.4620	Bldg/Grounds Maintenance	10,000	22,548
541.4630	Right-of-way Maintenance	6,000	6,000
541.4640	Street drainage maintenance	9,000	9,000
541.4650	Computer maintenance	500	500
541.5200	Operating Supplies	12,000	14,000
541.5201	Gas & Diesel Fuel	5,400	5,400
541.5210	Uniforms	2,000	2,000
541.5220	Small Tools	2,000	4,000
541.5230	Sign Materials	3,500	5,000
541.5240	Lawn Maintenance Equipment	2,000	3,000
541.5241	Solid waste	300	1,000
541.5260	Other Equipment	7,987	6,000
541.5500	Training	1,500	1,500
	Subtotal	178,077	186,928
541.6300	Street Improvements	23,839	75,000
541.6310	Street Drainage	20,150	20,150
541.6400	Capital - Tractor	20,000	37,275
	Subtotal	63,989	132,425

EXPENDITURES

GENERAL FUND			
	PUBLIC WORKS		
		19-20	21-22
ACCT.	NAME	ADOPTED	ADOPTED
541.7500	Orlando Park	8,200	8,225
541.7510	Douglas Park	3,560	3,580
541.7520	Riverside Park	2,600	2,615
541.7530	Lily Park	4,258	4,270
541.7540	Gus Carey Park	1,170	1,170
541.7550	Dewey Park	850	850
541.7560	Wavecrest Park	900	900
541.7570	Sunset Park	1,200	1,200
541.7580	Town Hall Maintenance	2,190	2,190
541.7590	Causeway Maintenance	5,800	5,800
541.7600	Equipment Repair/Replacement	15,500	15,500
541.7601	Plant/mulch	4,000	4,000
541.7610	5th Ave. Median Plants	206,300	206,300
541.7620	Tradewinds Park	1,170	1,170
541.7630	5th Ave. Median Maintenance	8,820	8,820
541.7640	Indian River Park	100	100
	Subtotal	266,618	266,690
	TOTAL	845,098	970,762

EXPENDITURES

GENERAL FUND			
	RECREATION/BEAUTIFICATION		
		20-21	21-22
ACCT.	NAME	ADOPTED	ADOPTED
572.4400	Holiday Lighting	6,000	6,000
572.4810	Halloween Party	5,000	5,000
572.4820	Heritage Committee	600	600
572.4900	Recreation Events	3,000	3,000
	Subtotal	14,600	14,600
572.9200	Parks projects	7,500	7,500
572.9300	Witch Way 5k	7,500	7,500
572.9400	Pavers	1,000	1,000
	Subtotal	16,000	16,000
	TOTAL	30,600	30,600

EXPENDITURES

GENERAL FUND			
	IMPROVEMENTS		
		20-21	21-22
ACCT.	NAME	ADOPTED	ADOPTED
590.1000	Buildings and equipment	60,000	60,000
	Total	60,000	60,000

ENTERPRISE FUNDS

	ENTERPRISE 1	20-21	21-22
ACCT #	NAME	ADOPTED	ADOPTED
REVENUE			
329.1001	Permits	34,000	35,000
344.5001	Meter/Kiosk Revenue	212,700	244,000
359.1001	Parking Fines	53,000	50,000
361.1001	Interest	100	100
361.3001	Miscellaneous income	0	0
	TOTAL	299,800	329,100
GENERAL EXPENSES			
545.1200	Full time salaries	43,149	45,000
545.1210	Part time salaries	31,400	33,000
545.2100	Fica	4,595	5,000
545.2200	Retirement	5,780	5,800
545.2300	Life/health insurance	15,469	17,303
545.2400	Workers' Comp	2,954	3,200
	Subtotal	103,347	109,303
545.3100	Professional Services	400	400
545.3110	Medical	240	240
545.3200	Audit	4,100	4,100
545.3210	Accounting Service	1,200	1,200
545.3400	Charge for Services	99,363	99,363
545.3410	Lifeguards	31,524	33,100
545.3420	Computer Maintenance	2,970	2,600
545.4110	UPS	50	50
545.4400	Equipment Rental	100	100
545.4500	Liability insurance	6,840	6,840
545.4700	Printing	1,500	2,500
545.4950	Legal ads	250	250
545.5100	Office Supplies	250	250
545.5200	Operating Supplies	4,000	7,000
545.5201	Vehicle fuel	700	700
545.5210	Uniforms	750	750
545.5240	Other equipment	200	200
545.5500	Training	100	100
	Subtotal	154,537	159,743
METER ENFORCEMENT			
545.4600	Meter repair/maintenance	7,500	7,840
545.4605	Kiosks fees/maintenance	3,000	10,000
545.4610	Vehicle repair/maintenance	1,000	1,425
	Subtotal	11,500	19,265
BEACHFRONT			
545.4310	Electricity	1,250	1,400
545.4320	Solid Waste	4,300	4,300
545.4620	Beachfront maintenance	6,000	6,000
545.4630	Beautification	200	200
545.4640	Park maintenance	4,000	4,000
545.4650	Boardwalk/crossover maintenance	1,100	4,500
545.5300	Street maintenance	500	500
545.5310	Signs	2,500	5,000
	Subtotal	19,850	25,900
CAPITAL EXPENSE			
545.6400	Capital - 2 kiosks	8,000	12,000
545.9100	Enterprise 2 transfer	2,566	2,889
	Subtotal	10,566	14,889
	GRAND TOTAL	299,800	329,100

	ENTERPRISE 2	20-21	21-22
ACCT #	NAME	ADOPTED	ADOPTED
REVENUE			
329.1002	Permits	8,320	9,000
344.5002	Kiosk Revenue	69,000	100,000
359.1002	Parking Fines	15,830	16,000
361.3002	Miscellaneous income	9,094	2,500
381.1000	Enterprise 1 Transfer	2,566	2,889
	TOTAL	104,810	130,389
GENERAL EXPENSES			
546.1200	Full time salaries	9,747	11,000
546.1210	Part time salaries	7,850	9,000
546.2100	Fica	1,158	1,300
546.2200	Retirement	1,445	1,500
546.2300	Life/health insurance	3,873	4,347
546.2400	Workers' Comp	739	900
	Subtotal	24,812	28,047
546.3100	Professional Services	300	300
546.3110	Medical	100	100
546.3200	Audit	1,025	1,025
546.3400	Charge for services	24,841	24,841
546.3410	Lifeguards	7,882	8,276
546.3420	Computer maintenance	775	775
546.4110	UPS	75	75
546.4400	Equipment rental	200	200
546.4500	Liability insurance	1,700	1,700
546.4700	Printing	600	600
546.4950	Legal ads	50	50
546.5100	Office supplies	50	50
546.5200	Operating supplies	3,000	5,000
546.5201	Vehicle fuel	250	250
546.5210	Uniforms	350	350
	Subtotal	41,198	43,592
METER ENFORCEMENT			
546.4600	Kiosk repair/maintenance	2,000	4,000
546.4605	Kiosks fees	12,000	20,000
546.4610	Vehicle repair/maintenance	300	300
	Subtotal	14,300	24,300
PUBLIC WORKS			
546.4310	Electricity	1,500	1,700
546.4315	Water/sewer	6,600	6,600
546.4320	Solid waste	1,100	1,100
546.4620	Beachfront maintenance	100	200
546.4630	Beautification	100	250
546.4640	Park Maintenance	10,000	10,000
546.4650	Boardwalk/crossover maintenance	700	10,000
546.4660	Building Maintenance	4,000	4,000
546.5310	Signs	400	600
	Subtotal	24,500	34,450
CAPITAL EXPENSE			
546-6400	Capital	0	0
	Subtotal	0	0
	GRAND TOTAL	104,810	130,389

DEBT SERVICE FUND

Debt Service Fund 21-22		
Town of Indialantic, Florida Limited Ad Valorem Tax Note, Series 2018		
	20-21	21-22
	ADOPTED	ADOPTED
Revenues		
201.311.2000 Ad Valorem (voted at 1.000)	425,893	459,955
201.311.2100 Interest	1,050	275
Total	426,943	460,230
Expenses		
201.517.5200 Misc. Expenses	-	300
201.517.7100 Principal	272,140	281,530
201.517.7200 Interest	84,833	75,445
201.517.9000 Reserve	69,970	102,955
Total	426,943	460,230