

Agenda
Town of Indialantic
Special Meeting of the Town Council
Monday, September 21, 2020 at 5:30 p.m.

NOTICE: This meeting will not be held at Town Hall. This meeting will be held utilizing Communications Media Technology in accordance with Governor DeSantis' Executive Order No. 20-69 and Town Emergency Order 2020-09. Those wishing to attend the meeting are encouraged to join the meeting online using the Zoom Webinar platform or by telephone.

Please use the link below to join the webinar:

<https://zoom.us/j/98344976625?pwd=V3o3dk9QcnFVY2RENWgyOFJMa3d5dz09>

Passcode: 962155

Or iPhone one-tap :

US: +13017158592,,98344976625#,,,,,0#,,962155# or +13126266799,,98344976625#,,,,,0#,,962155#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 301 715 8592 or +1 312 626 6799 or +1 646 558 8656 or +1 253 215 8782 or +1 346 248 7799 or +1 669 900 9128

Webinar ID: 983 4497 6625

Passcode: 962155

International numbers available: <https://zoom.us/u/ac7MKqwqU0>

Instructions on how to join a Zoom meeting: <https://support.zoom.us/hc/en-us/articles/201362193-Joining-a-Meeting>

Public Comments, prior to the meeting, can be submitted:

By drop box until 2:00 p.m. on the date of the meeting. Deposit written comments in the drop box located at the rear entrance of Town Hall, 216 Fifth Avenue, Indialantic, FL 32903.

By email until 2:00 p.m. on the date of the meeting. Email comments to: townhall@indialantic.com. Write "Public Comments" in the subject line.

Public Comments, during the meeting, (3 minutes per speaker):

Click on "Raise Hand" button to speak. The public will be joining the meeting by audio only (no video). At the appropriate time, a member of the public can indicate that he/she would like to offer a public comment by (1) Pressing the "Raise Hand" button in Zoom; or (2) dialing *9 if calling in on a telephone line.

Technical Issues: If staff or councilmembers experience technical issues the meeting will be temporarily halted until the issues are resolved; if the issue cannot be resolved, the meeting will be adjourned.

A. Call to Order and Pledge of Allegiance:

Honorable Dave Berkman, Mayor
Honorable Stu Glass, Deputy Mayor
Honorable Simon Kemp, Councilmember

Honorable Julie McKnight, Councilmember
Honorable Doug Wright, Councilmember

B. Final Public Hearings for Adoption of Millage Rate and Budget for Fiscal Year 2020-2021:

1. (Discussion/Action) Resolution 16-2020 Adopting a Final Millage Rate for Fiscal Year 2020-2021

The Town of Indialantic millage rate for Fiscal Year 2020-2021 is **6.0923** which is 6.10% over the rolled back rate of 5.7423 and 2.4% above the Fiscal Year 2019-2020 millage rate of 5.9484. The increase over the rolled back rate will provide funds for existing and projected public safety needs. In addition, there is a separate voted debt millage of 1.0 mill for stormwater improvements approved by voters on March 20, 2018.

2. (Discussion/Action) Resolution 17-2020 Adopting a Final Budget for Fiscal Year 2020-2021

The fiscal year 2020-2021 budget is \$6,429,479, which includes a general fund budget of \$4,323,389.

C. Adjournment:

Notice: Pursuant to Section 286.0105, Florida Statutes, the Town hereby advises the public that if a person decides to appeal any decision made by this board, agency, or council with respect to any matter considered at its meeting or hearing, he will need a record of the proceedings, and that for such purpose, affected persons 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 to be based. This notice does not constitute consent by the Town for the introduction or admission into evidence of otherwise inadmissible or irrelevant evidence, nor does it authorize challenges or appeals not otherwise allowed by law.

Americans with Disabilities Act: Persons planning to attend the meeting who need special assistance must notify the office of the town clerk at 321-723-2242 no later than 48 hours prior to the meeting.

SUBJECT: Final Public Hearings for adoption of the Final Millage Rate (Resolution 16-2020) and Final Budget (Resolution 17-2020) for Fiscal Year 2020-2021

Staff Report – Town of Indialantic Meeting Date: September 21, 2020

Summary:

Millage Rate – Per the Truth in Millage (TRIM) regulations, the Council shall first discuss the percentage increase in millage over the rolled-back rate needed to fund the budget and the reason ad valorem tax revenues are increasing.

The Town of Indialantic proposed millage rate for Fiscal Year 2020-2021 is **6.0923** which is 6.10% over the rolled back rate of 5.7423 and 2.4% above the Fiscal Year 2019-2020 millage rate of 5.9484. The - increase over the rolled-back rate will provide funds for existing and projected public safety needs. In addition, there is a separate voted debt millage of 1.0 mill for stormwater improvements approved by voters on March 20, 2018.

Budget –The tentative fiscal year budget is \$6,429,479, with a general fund budget of \$4,323,389.

Recommendation:

Discuss the percentage increase in millage over the rolled-back rate needed to fund the budget. Adopt final millage rate.

Discuss the fiscal year 2020-2021 budget. Adopt final budget.

MOTION #1: Adopt Resolution 16-2020 levying the Town of Indialantic final millage rate of 6.0923 which is 6.10% over the rolled-back rate of 5.7423, and the voted debt millage of 1.0 mill for stormwater improvements which was approved by voters on March 20, 2018.

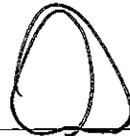
MOTION #2: Adopt Resolution 17-2020 adopting the Town of Indialantic final fiscal year 2020-2021 budget in the amount of \$6,429,479 with a general fund budget of \$4,323,389.

Submitted by:



Rebekah Raddon, Town Clerk

Approved for agenda:



Michael Casey, Town Manager

RESOLUTION NO. 16-2020

A RESOLUTION OF THE TOWN OF INDIALANTIC, BREVARD COUNTY, FLORIDA, PROVIDING FOR A MILLAGE RATE FOR THE TOWN OF INDIALANTIC FOR FISCAL YEAR 2020-2021.

WHEREAS, Section 5.06 of the Town Charter of the Town of Indialantic, Florida, provides that the Town Council shall have the full power and authority to levy taxes upon all property, privileges, and professions which are taxable in accordance with the laws of the State, and

WHEREAS, the Town Council has adopted a tentative General Fund budget in the amount of \$4,323,389 for Fiscal Year 2020-2021 that requires a millage rate of 6.0923, and

WHEREAS, a separate voted debt millage rate of 1.0 mill is levied for the bond for stormwater improvements approved by voters on March 20, 2018; and

WHEREAS, the Town Council has held the requisite public hearings on the proposed millage rate and advertised its intent to finally adopt a millage rate as required by Florida Statute 200.065, the Town Charter, and the Town Code of Ordinances.

NOW, THEREFORE, BE IT ENACTED BY THE TOWN COUNCIL OF THE TOWN OF INDIALANTIC, FLORIDA, AS FOLLOWS:

SECTION 1. That the ad valorem municipal tax for the Town of Indialantic be established at the rate of 6.0923 mills per \$1,000 of assessed valuation for FY 2020-2021, which is a 6.10% increase over the rolled back millage rate of 5.7423.

SECTION 2. That a certified copy of this Resolution shall be hereinafter duly forwarded by the Town Clerk to the Property Appraiser of Brevard County, Florida, and the Department of Revenue of the State of Florida.

SECTION 3. This Resolution was duly passed by the Town Council at a special meeting of the Town Council of the Town of Indialantic, Florida, on the 21st day of September, 2020, at _____ p.m.

TOWN OF INDIALANTIC

David Berkman, Mayor

ATTEST: _____
Rebekah Raddon, CMC, Town Clerk

RESOLUTION NO. 17-2020

A RESOLUTION OF THE TOWN OF INDIALANTIC, BREVARD COUNTY, FLORIDA, ADOPTING THE MUNICIPAL BUDGET FOR THE TOWN OF INDIALANTIC FOR FISCAL YEAR 2020-2021.

WHEREAS, the Town Council of the Town of Indialantic deems it desirable to prepare and promulgate the annual budget for the ensuing year, and

WHEREAS, the Town Manager, in conjunction with the Budget and Finance Committee, finalized a proposed budget after consultations with all departments of the Town, and in meetings which were open to the public, and

WHEREAS, the Town Council has reviewed the proposed budget, made any desired amendments, and adopted a tentative budget, and

WHEREAS, the requisite advertisements have been made and requisite public hearings have been held,

NOW, THEREFORE, BE IT ENACTED BY THE TOWN COUNCIL OF THE TOWN OF INDIALANTIC, FLORIDA, AS FOLLOWS:

SECTION 1. That the budget in the amount of \$4,323,389 be approved as the General Fund portion of the official budget for the Town of Indialantic for the Fiscal Year 2020-2021 beginning October 1, 2020 and ending September 30, 2021, both dates inclusive.

SECTION 2. That the total budget in the amount of \$6,429,479 be approved as the official budget for the Town of Indialantic for the Fiscal Year 2020-2021 beginning October 1, 2020 and ending on September 30, 2021, both dates inclusive.

THIS RESOLUTION WILL BECOME EFFECTIVE IMMEDIATELY UPON ITS ADOPTION.

PASSED AND ADOPTED on the 21st day of September, 2020, at _____ p.m.

TOWN OF INDIALANTIC

David Berkman
Mayor

ATTEST: _____
Rebekah Raddon, CMC
Town Clerk

INDIALANTIC

FY-21
PROPOSED BUDGET

August 13, 2020

MEMORANDUM

TO: Mayor & Council
FROM: Michael L. Casey
Town Manager
RE: FY-21 Budget
DATE: August 11, 2020

The proposed FY-21 Budget for the Town of Indialantic is provided setting forth a total budget of \$6,429,479 with the General Fund portion being \$4,323,389, the Enterprise Fund portion being \$404,610, and the Bond Fund portion being \$1,701,480. The recommended millage rate is 6.0923 which is two and four tenths percent (2.4%) above the FY-20 millage rate of 5.9484.

The FY-20 approved budget is \$7,449,393 with the General Fund portion being \$4,229,804, the Enterprise Fund portion being \$396,042, and the Bond Fund portion being \$2,823,547.

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 Council approved hiring of a lobbyist to begin next fiscal year, the increase in professional services (513.3210) is to cover these services;
- 2) the Town Council approved the codification process of town code to make sure it has been properly updated and available electronically, this is reason for increase funding in codification (519.4710);

- 3) the County which maintains the 800 mhz radio system has increased the cost for users is the increased line item (521.4120);
- 4) replacing one police car that went out of service this fiscal year, a 2012 Chevy that has been surplused this fiscal year, new vehicle will be put in service in the 2020-2021 fiscal year (521.6400);
- 5) with new regulations with the fire department that involves bunker gear, the requirement is with replacement every ten years and laundering twice a year and after every fire and increase in this line item to cover mandated cost (522.5200);
- 6) 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;
- 7) purchase of a paint stripping machine to help stripe areas needed and mark spaces at beach, this is service we currently pay for and will save money by buying equipment for public works to complete task (541.5260);
- 8) replacing the pick-up truck used at the beach—an older truck will be rotated to the beach, the existing 2004 Ford Ranger pick-up will be deemed surplus and the new truck pressed into service (541.6400);
- 9) fully fund the local share as anticipated today for the Fifth Avenue median landscaping effort (541.7610);
- 10) the Town will need to implement some of the Comprehensive Plan goals and objectives particularly as they relate to storm surge and sea level rise as reflected in recent Comprehensive Plan adjustments (515.3100 and 515.3110);
- 11) purchase one kiosk for Wavcrest to replace some parking meters (545.6400);
- 12) 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 as well as the Town's efforts to proceed with replacing the pipes under pavement, addressing obvious pipe failure, and focusing on the individual basin outfalls (which includes replacing pipes to channel water toward the outfall and efforts to treat the water);
- 13) The roof within the town hall complex have some areas which are original roofs with only repairs, we have replaced a few sections and need to continue replacement for safety reasons, also air conditioner units are aging needing replacement (590.1000)

The Town's Budget and Finance Committee met July 21, 2020 and unanimously recommended that Council set the FY-21 millage at 6.0923 with an additional mill for the Bond Fund.

TOWN OF INDIALANTIC

PROPOSED BUDGET

OCTOBER 1, 2020 - SEPTEMBER 30, 2021

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

**2020/2021 BUDGET
Personnel Schedule**

Department	Position Classification	19/20 Current	New	20/21 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
Fire Fighter/Paramedic		3	0	3
Fire Fighter/EMT		3	0	3
Fire Fighter (Volunteer)		13	3	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	0	4
	Maintenance Worker (PT)	1	0	1
	Parking Enforcement (PT)	3	1	4
Total Full Time		37	0	37
Total Part Time		9	1	10
Total Volunteer		<u>13</u>	<u>3</u>	<u>16</u>
Total		<u>59</u>	<u>4</u>	<u>63</u>

TOWN OF INDIALANTIC
BUDGET PREPARATION AND ADOPTION SCHEDULE
FISCAL YEAR 2020/2021

MAY

29 Proposed budgets submitted by Department Heads

JUNE

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

JULY

21 Budget and Finance Committee meeting

8 Town Council meeting - set proposed millage rate

9 Notification to Property Appraiser of the proposed millage rate, rolled-back rate, and date, time and place of the tentative budget hearing (DR 420)

AUGUST

12 Town Council budget workshop – 6:00 p.m.

NLT 24 Property Appraiser mails notice of proposed property taxes (DR 474 trim notice)

SEPTEMBER

9 First tentative budget and millage rate public hearing (7:00 p.m.)

18 Advertise the tentative budget and millage rate

21 Second public hearing - adopt final millage and budget (5:30 p.m.)

22 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

22 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.

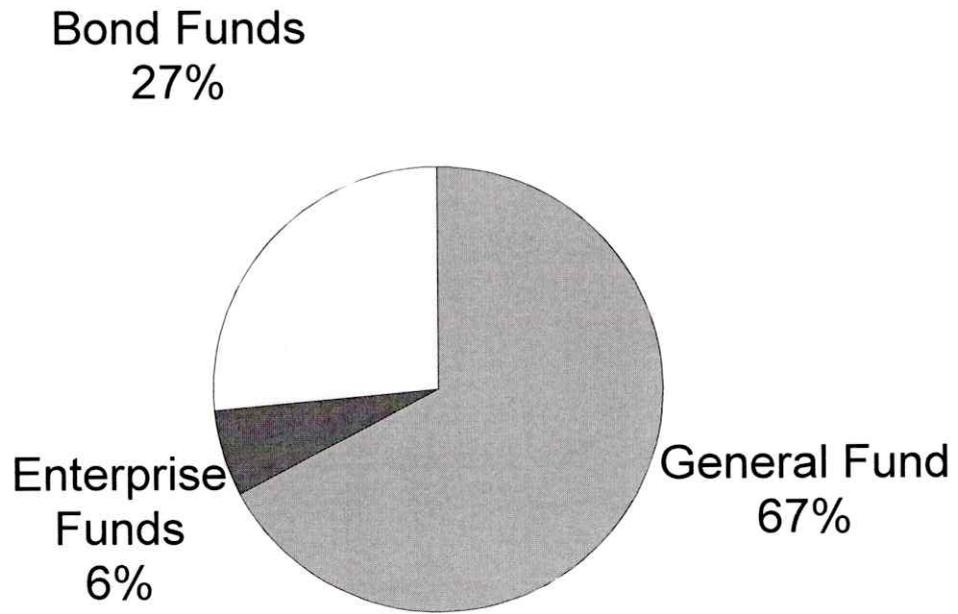
Grant - Revenues received by various entities to fund in full or in part certain projects.

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

2020/2021 BUDGET BY DEPARTMENT

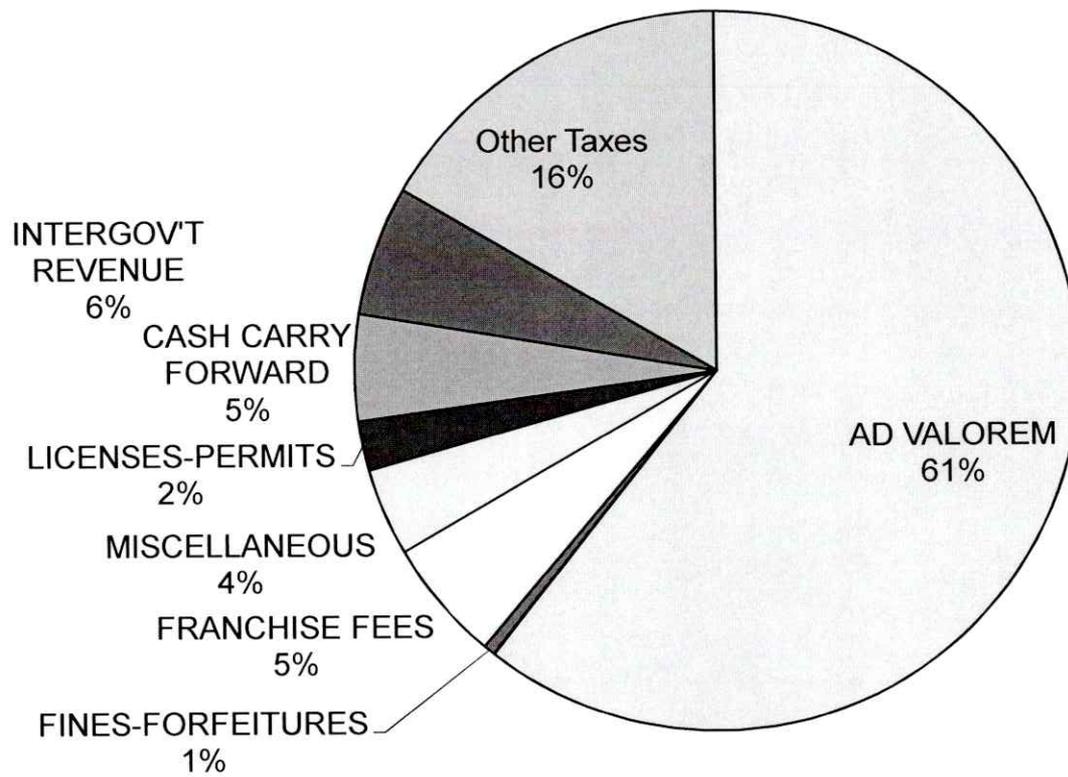
GENERAL FUND					
Department	Personnel	Operating	Capital	Transfer/Reserve	Total
Town Council	10,335	3,610	-	-	13,945
Administration	363,741	14,400	-	-	378,141
Professional Services	-	151,875	-	-	151,875
Other General Services	46,000	184,005	-	-	230,005
Law Enforcement	1,478,050	133,385	49,995	-	1,661,430
Fire Control	729,206	70,448	-	-	799,654
Protective Inspection	140,451	12,190	-	-	152,641
Roads, Streets, Parks	336,414	444,695	63,989	-	845,098
Recreation/Beautification	-	30,600	-	-	30,600
Capital Improvement	-	-	60,000	-	60,000
TOTAL GENERAL FUND	3,104,197	1,045,208	173,984	-	4,323,389
ENTERPRISE FUND					
Department	Personnel	Operating	Capital	Transfer	Total
Enterprise 1	103,347	185,887	8,000	2,566	299,800
Enterprise 2	24,812	79,998	-	-	104,810
TOTAL	128,159	265,885	8,000	2,566	404,610
TRUST AND AGENCY FUNDS					
Department	Personnel	Operating	Capital	Transfer	Total
Debt Service Fund	-	426,943	-	-	426,943
Construction Fund	-	1,274,537	-	-	1,274,537
TOTAL	-	1,701,480	-	-	1,701,480
	Personnel	Operating	Capital	Transfer	Total
TOTAL ALL FUNDS	3,232,356	3,012,573	181,984	2,566	6,429,479

20/21 BUDGET SUMMARY



GENERAL FUND

2020-2021
REVENUES



REVENUES

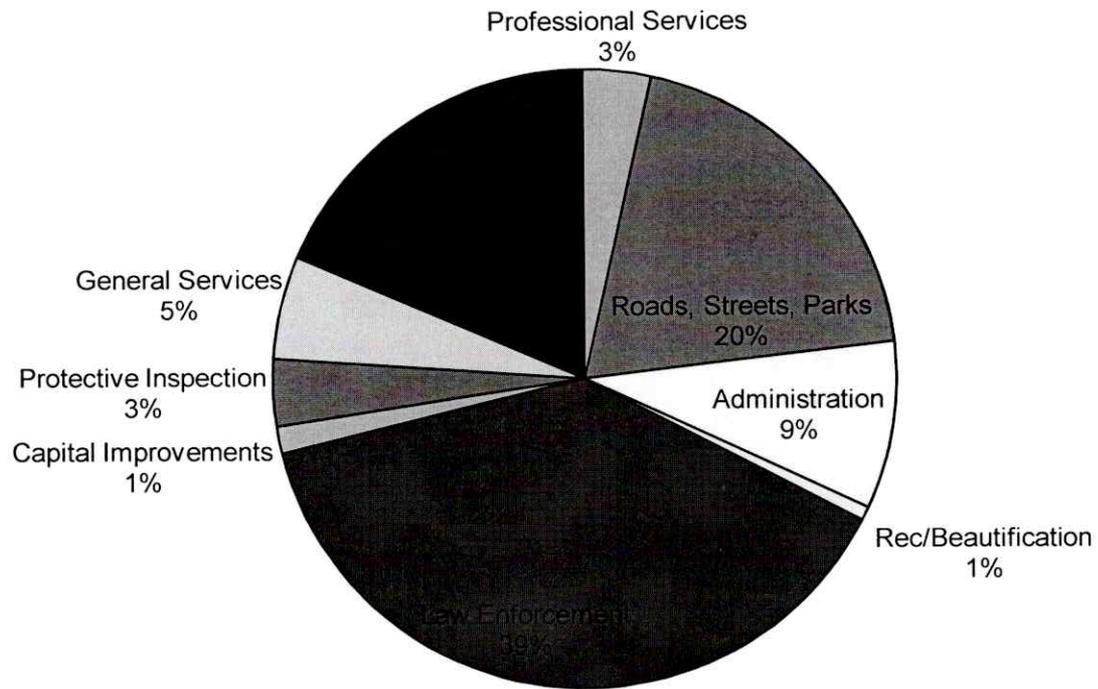
GENERAL FUND		19-20	20-21
ACCT	TAXES	ADOPTED	PROPOSED
311.1000	Ad Valorem Taxes	2,466,502	2,621,981
312.4000	Local Option Gas Tax	115,000	126,000
312.5100	Fire Insurance Premium Tax (Pension)	39,000	39,000
312.5200	Casualty Insurance Premium Tax (Pension)	41,000	41,000
323.1000	Electric Franchise Fee	200,000	186,750
323.7000	Solid Waste Franchise Fee	47,000	50,000
314.1000	Electric Utility Tax	288,000	271,750
314.3000	Water Utility Tax	61,000	61,000
314.4000	Gas Utility Tax	10,000	9,000
323.3200	Telecommunications Tax	163,000	167,000
	Total Taxes	3,430,502	3,573,481
	LICENSES-PERMITS		
316.0000	Business Tax	31,000	31,000
322.1000	Building Permits	60,000	65,000
	Total Licenses & Permits	91,000	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	174,000	150,000
338.1100	County Business Tax	1,500	1,300
338.1200	League of Cities Safety Grant	2,948	2,948
338.1300	Local Law Enforcement Grant	1,000	-
338.1600	FDOT Maintenance	6,772	8,000
338.1610	FDOT Signal Maintenance	7,075	7,653
	Total Intergovernmental	276,595	253,201

REVENUES

GENERAL FUND		19-20	20-21
ACCT	SERVICE CHARGES	ADOPTED	PROPOSED
341.2000	Variance Fees	800	800
341.4000	Copying	500	500
	Total Charges for Services	1,300	1,300
FINES-FORFEITURES			
351.1000	Judgments and Fines	24,000	20,000
351.2000	Surplus Property	1,000	1,000
351.3000	Police Education Fund	2,500	2,500
	Total Fines & Forfeitures	27,500	23,500
MISCELLANEOUS			
366.1000	Miscellaneous Income	25,303	25,303
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	1,000	1,500
387.0035	Cash Carry Forward	233,800	206,300
	Total Miscellaneous	402,907	375,907
	TOTAL GENERAL FUND	4,229,804	4,323,389

**GENERAL FUND EXPENDITURES
2020/2021**

BY DEPARTMENT



EXPENDITURES

SUMMARY			
ACCT	NAME	18-19	19-20
		ADOPTED	ADOPTED
511	Town Council	16,528	13,945
514	Professional Services	107,375	151,875
541	Roads, Streets, Parks	868,967	845,098
513	Administration	357,168	378,141
572	Rec/Beautification	30,600	30,600
521	Law Enforcement	1,615,100	1,661,430
590	Capital Improvements	30,000	60,000
524	Protective Inspection	194,549	152,641
519	General Services	210,205	230,005
522	Fire Control	799,312	799,654
	TOTAL	4,229,804	4,323,389

EXPENDITURES

GENERAL FUND			
	TOWN COUNCIL		
		19-20	20-21
ACCT.	NAME	ADOPTED	PROPOSED
511.1200	Council Compensation	12,000	9,600
511.2100	Fica	918	735
	Subtotal	12,918	10,335
511.4000	Functions/Travel	3,510	3,510
511.5100	Photos/Plaques	100	100
	Subtotal	3,610	3,610
	TOTAL	16,528	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-21 Personnel Related	\$ <u>363,741</u>
Operating	\$ <u>14,400</u>
Capital	\$ <u>0</u>
TOTAL	\$ <u>378,141</u>

EXPENDITURES

GENERAL FUND			
ADMINISTRATION		19-20	20-21
ACCT.	NAME	ADOPTED	PROPOSED
513.1200	Salaries	246,246	264,371
513.1400	Overtime	500	500
513.2100	Fica	18,838	20,272
513.2200	Retirement	37,768	36,306
513.2300	Life/Health Insurance	39,604	41,432
513.2400	Workers' Comp	860	860
	Subtotal	343,816	363,741
513.4000	Functions/Travel	3,156	4,000
513.4100	Telephone	3,150	3,400
513.4600	Equipment Maintenance	400	400
513.4650	Computer Maintenance	800	800
513.4700	Printing	500	500
513.5100	Office Supplies	4,246	4,200
513.5400	Dues/Memberships	1,100	1,100
	Subtotal	13,352	14,400
	TOTAL	357,168	378,141

EXPENDITURES

GENERAL FUND			
		19-20	20-21
ACCT.	NAME	ADOPTED	PROPOSED
PROFESSIONAL SERVICES			
LEGAL SERVICES			
514.3100	Legal Fees	40,000	50,000
514.3110	Labor Attorney	4,000	18,000
	Subtotal	44,000	68,000
ENGINEERING SERVICES			
552.3100	Professional Services	2,000	3,500
	Subtotal	2,000	3,500
FINANCIAL MANAGEMENT			
513.3200	Audit	18,975	22,975
513.3210	Professional Services	13,000	28,000
513.3220	Bookkeeping	9,400	9,400
516-3110	Web maintenance	2,000	2,000
	Subtotal	43,375	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	107,375	151,875

EXPENDITURES

GENERAL FUND			
OTHER GENERAL GOVERNMENT SERVICES			
		19-20	20-21
ACCT.	NAME	ADOPTED	PROPOSED
519.1200	Personnel Related Expenses	45,000	45,000
519.2500	Unemployment	1,000	1,000
	Subtotal	46,000	46,000
519.4100	Postage	3,000	3,000
519.4110	United Parcel Service	1,000	1,000
519.4310	Electricity	5,400	5,400
519.4315	Water/Sewer	500	500
519.4500	Insurance	116,505	134,505
519.4610	Safety Committee - repairs/maintenance	200	200
519.4620	Building cleaning/maintenance	2,000	1,000
519.4650	Computer maintenance	10,300	10,300
519.4700	Newsletter	4,000	4,000
519.4710	Codification	200	6,000
519.4930	Election Expense	5,000	1,000
519.4950	Legal Notices	5,000	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	6,500
	Subtotal	164,205	184,005
519.9000	Reserve	-	-
	Subtotal	-	-
	TOTAL	210,205	230,005

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 2019 the Department recorded 9,277 calls for service.

The Department consists of 18 full time employees and 6 part-time employees. Sworn law enforcement personnel include the Chief of Police, 3 Sergeants, 1 Detective and 6 Patrol officers and 1 Community Policing Officer. The Communications Center includes 1 Senior Communications Officer, 3 Communications Officers, and 5 part-time Communications Officers. The full-time Office Manager (records, property and evidence), 1 full-time Administrative Assistant 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 and 2 police bicycles. Combined patrol mileage for the last year was approximately 52,800 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
- 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.

*Calendar year	2014	2015	2016	2017	2018	2019
Arrests	329	359	327	361	342	365
Traffic Citations	1803	1,587	1,175	1,927	2,442	1,999
Warnings	1285	1,179	1,391	1,753	2,066	2,308
Sexual Battery	0	2	0	0	0	0
Burglary	11	15	16	11	6	4
Robbery	2	1	1	0	0	0
Assault/battery	31	24	17	16	8	12
Larceny	65	59	59	68	36	48
Auto Theft	1	4	2	4	0	9
Vandalism	12	10	13	15	8	12
Arson	0	0	0	0	0	0
Narcotics	66	60	42	50	106	54
DUI	32	33	18	23	10	12
Alarms	191	203	235	203	139	203
Traffic Crashes	162	179	207	194	152	169
Disturbances	146	193	218	230	166	216
Ordinance Violations	85	112	81	88	74	52
Suspicious Violations	746	888	845	879	719	844
Assists	504	578	580	719	709	687
All Other	1,322	1,352	6,199	5,841	7,339	6,955
Total Calls	3,376	3,713	8,533	8,341	9,472	9,277

FY-21 Personnel Related	\$ 1,478,050
Operating	\$ 133,385
Capital	\$ 49,995
TOTAL	\$ 1,661,430

EXPENDITURES

GENERAL FUND			
		19-20	20-21
ACCT.	NAME	ADOPTED	PROPOSED
	LAW ENFORCEMENT		
521.1200	Salaries	819,362	823,221
521.1210	Part-time salaries	19,000	19,000
521.1220	Holiday	36,000	36,000
521.1230	Crossing Guard	11,261	11,711
521.1400	Overtime	53,000	53,000
521.1500	Special Pay (Incentive)	12,720	12,720
521.2100	Fica	72,950	73,000
521.2200	Retirement- General	36,470	32,747
521.2210	Retirement - Police/Fire Town	135,330	126,444
	State	45,000	45,000
521.2300	Life/Health Insurance	195,085	200,103
521.2400	Workers' Comp.	45,104	45,104
	Subtotal	1,481,282	1,478,050
521.3100	Professional Services	1,100	1,100
521.3110	Medical	1,300	1,500
521.4100	Telephone	8,000	8,000
521.4110	800 MHZ. lines	7,800	9,960
521.4120	800 MHZ. Maintenance	5,848	11,500
521.4310	Electricity	5,300	5,400
521.4315	Water/sewer	450	450
521.4600	Communication Maintenance	4,000	4,000
521.4610	Equipment Maintenance	3,500	3,500
521.4620	Building Cleaning/Maintenance	100	100
521.4630	Vehicle Maintenance	14,000	14,000
521.4650	Computer Maintenance	20,000	20,000
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	5,000	4,500
521.5240	Photographs	100	100
521.5250	Crime Watch Program	300	300
521.5260	Other Equipment	2,500	3,500
521.5400	Memberships	825	825
521.5500	Training	8,000	10,000
521.8000	Law Enf. Grant	2,000	2,000
	Subtotal	122,773	133,385
521.6400	Capital	11,045	49,995
	In-car camera - 6,095		
	Vehicles - 43,900		
	Subtotal	11,045	49,995
	TOTAL	1,615,100	1,661,430

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-13	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19
Building Fires	1	3	6	4	8	4	4
Vehicle Fires	3	1		4	2	3	1
Other Fires	4	5	8	9	18	2	6
Rescue Calls	557	238	305	311	308	365	311
Water Rescues		7	5	24	8	5	9
Vehicle Accidents			37	54	32	37	30
Hazardous Condition Calls	8	11	31	21	49	16	28
False Alarms		22	67	72	41	36	43
Good Intent			6	79	55	41	19
Fire Safety Inspections		282	233	276	232	295	129
Assist Other Agency			58	8	20	19	17
Hydrant Inspections			91	90	90	90	89
Other Type Incidents			68	20	71	62	63
Total Calls	867	932	915	972	934	975	749

FY-21 Personnel Related	\$ <u>729,206</u>
Operating	\$ <u>70,448</u>
Capital	\$ <u>0</u>
TOTAL	\$ <u>799,654</u>

EXPENDITURES

GENERAL FUND			
	FIRE RESCUE		
		19-20	20-21
ACCT.	NAME	ADOPTED	PROPOSED
522.1200	Full time Salaries	358,698	366,377
522.1400	Overtime/Holiday/FSLA	91,800	91,800
522.1500	Special Pay (Incentive)	19,420	19,420
522.2100	Fica	35,949	36,536
522.2200	Retirement - Police/Fire - Town	79,968	73,759
	State	32,000	32,000
522.2300	Life/Health Insurance	68,677	63,540
522.2400	Workers' Comp	45,774	45,774
	Subtotal	732,286	729,206
522.3100	Medical Supplies/Equipment	4,200	4,200
522.3110	Infection control	390	390
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	3,268	3,382
522.4310	Electricity	5,000	5,000
522.4315	Water/Sewer	1,800	1,800
522.4600	Communications Maintenance	2,580	2,508
522.4610	Equipment Maintenance	4,768	4,848
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	7,500	11,500
522.5201	Vehicle Fuel	3,800	3,800
522.5210	Uniforms	2,500	2,500
522.5260	Other Equipment	-	3,500
522.5400	Books/Subscriptions/Dues	600	900
522.5410	License/permits ALS	2,000	1,000
522.5500	Training	3,500	3,500
	Subtotal	63,526	70,448
522.6400	Capital	3,500	-
	Subtotal	3,500	-
	TOTAL	799,312	799,654

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-15	FY-16	FY-17	FY-18	FY-19
No. of permits issued	428	420	491	524	557
Total construction value	9.74m	9.5m	7.87m	11.26m	15.05m
New single family residences	5	9	5	5	4
New commercial buildings	0	1	0	0	1
New multi-family buildings	1	1	0	0	0

FY-21 Personnel Related	\$ <u>140,451</u>
Operating	\$ <u>12,190</u>
Capital	\$ <u>0</u>
TOTAL	\$ <u>152,641</u>

EXPENDITURES

GENERAL FUND			
	PROTECTIVE INSPECTION		
		19-20	20-21
ACCT.	NAME	ADOPTED	PROPOSED
524.1200	Salaries	102,587	104,639
524.2100	Fica	7,848	8,005
524.2200	Retirement	17,471	15,118
524.2300	Life/Health Insurance	9,859	9,845
524.2400	Workers' Comp	2,844	2,844
	Subtotal	140,609	140,451
524.3100	Professional Services	1,000	2,000
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	1,000	2,000
524.5100	Office Supplies	200	200
524.5200	Operating Supplies	6,700	2,300
524.5201	Vehicle Fuel	400	400
524.5210	Uniforms	200	200
524.5400	Books/Subscriptions/Dues	600	600
524.5500	Training/Education	2,000	2,650
	Subtotal	13,940	12,190
524.6400	Capital	40,000	-
	Subtotal	40,000	-
	TOTAL	194,549	152,641

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-21 Personnel Related	\$ <u>336,414</u>
Operating	\$ <u>475,295</u>
Capital	\$ <u>123,989</u>
TOTAL	\$ <u>935,698</u>

EXPENDITURES

GENERAL FUND			
	PUBLIC WORKS		
		19-20	20-21
ACCT.	NAME	ADOPTED	PROPOSED
541.1200	Salaries	194,364	200,953
541.1210	Part-time salaries	12,106	16,564
541.1400	Overtime	2,000	2,000
541.2100	Fica	16,073	16,640
541.2200	Retirement	33,100	29,821
541.2300	Life/Health Insurance	48,046	46,756
541.2400	Workers' Comp	23,680	23,680
	Subtotal	329,369	336,414
541.3100	Contractual services/street sweeping	11,775	11,775
541.3110	Engineering	23,275	23,275
541-3115	Medical	-	500
541.4100	Telephone	600	600
541.4300	Street/Traffic Lights	57,500	57,240
541.4310	Electricity	1,800	1,800
541.4315	Water/Sewer	800	700
541.4400	Equipment Rental	1,000	1,000
541.4600	Traffic Signal Maintenance	6,000	9,000
541.4610	Equipment Repairs	9,000	9,000
541.4615	Generator Maintenance	1,000	1,000
541.4620	Bldg/Grounds Maintenance	7,000	10,000
541.4630	Right-of-way Maintenance	5,000	6,000
541.4640	Street drainage maintenance	9,000	9,000
541.4650	Computer maintenance	400	500
541.5200	Operating Supplies	10,000	12,000
541.5201	Gas & Diesel Fuel	5,400	5,400
541.5210	Uniforms	1,500	2,000
541.5220	Small Tools	1,500	2,000
541.5230	Sign Materials	3,000	3,500
541.5240	Lawn Maintenance Equipment	1,500	2,000
541.5241	Solid waste	300	300
541.5260	Other Equipment	2,000	7,987
541.5500	Training	1,500	1,500
	Subtotal	160,850	178,077
541.6300	Street Improvements	40,000	23,839
541.6310	Street Drainage	50,000	20,150
541.6400	Capital - Truck	22,130	20,000
	Subtotal	112,130	63,989

EXPENDITURES

GENERAL FUND			
	PUBLIC WORKS		
		19-20	19-20
ACCT.	NAME	ADOPTED	PROPOSED
541.7500	Orlando Park	8,100	8,200
541.7510	Douglas Park	3,460	3,560
541.7520	Riverside Park	3,000	2,600
541.7530	Lily Park	4,158	4,258
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	5,700	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	266,618
	TOTAL	868,967	845,098

EXPENDITURES

GENERAL FUND			
RECREATION/BEAUTIFICATION			
		19-20	20-21
ACCT.	NAME	ADOPTED	PROPOSED
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		
		19-20	20-21
ACCT.	NAME	ADOPTED	PROPOSED
590.1000	Buildings and equipment	30,000	60,000
	Total	30,000	60,000

ENTERPRISE FUNDS

	ENTERPRISE 1	19-20	20-21
ACCT #	NAME	ADOPTED	PROPOSED
REVENUE			
329.1001	Permits	33,280	34,000
344.5001	Meter Revenue	206,000	212,700
359.1001	Parking Fines	53,000	53,000
361.1001	Interest	100	100
361.3001	Miscellaneous income	0	0
	TOTAL	292,380	299,800
GENERAL EXPENSES			
545.1200	Full time salaries	41,489	43,149
545.1210	Part time salaries	20,344	31,400
545.2100	Fica	4,418	4,595
545.2200	Retirement	6,384	5,780
545.2300	Life/health insurance	15,641	15,469
545.2400	Workers' Comp	2,954	2,954
	Subtotal	91,230	103,347
545.3100	Professional Services	400	400
545.3110	Medical	0	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	30,040	31,524
545.3420	Computer Maintenance	2,600	2,970
545.4110	UPS	250	50
545.4400	Equipment Rental	100	100
545.4500	Liability insurance	6,840	6,840
545.4700	Printing	1,300	1,500
545.4950	Legal ads	500	250
545.5100	Office Supplies	250	250
545.5200	Operating Supplies	4,000	4,000
545.5201	Vehicle fuel	700	700
545.5210	Uniforms	500	750
545.5240	Other equipment	200	200
545.5500	Training	200	100
	Subtotal	152,543	154,537
METER ENFORCEMENT			
545.4600	Meter repair/maintenance	10,000	7,500
545.4605	Kiosks fees/maintenance	0	3,000
545.4610	Vehicle repair/maintenance	1,350	1,000
	Subtotal	11,350	11,500
BEACHFRONT			
545.4310	Electricity	1,500	1,250
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	500	1,100
545.5300	Street maintenance	900	500
545.5310	Signs	500	2,500
545.5400	Meter replacement	1,000	0
	Subtotal	18,900	19,850
CAPITAL EXPENSE			
545.6400	Capital - 1 kiosk	0	8,000
545.9100	Enterprise 2 transfer	18,357	2,566
	Subtotal	18,357	10,566
	GRAND TOTAL	292,380	299,800

	ENTERPRISE 2	19-20	20-21
ACCT #	NAME	ADOPTED	PROPOSED
REVENUE			
329.1002	Permits	8,320	8,320
344.5002	Meter Revenue	51,000	69,000
359.1002	Parking Fines	15,830	15,830
361.3002	Miscellaneous income	10,155	9,094
381.1000	Enterprise 1 Transfer	18,357	2,566
	TOTAL	103,662	104,810
GENERAL EXPENSES			
546.1200	Full time salaries	9,372	9,747
546.1210	Part time salaries	5,086	7,850
546.2100	Fica	1,113	1,158
546.2200	Retirement	1,596	1,445
546.2300	Life/health insurance	3,905	3,873
546.2400	Workers' Comp	739	739
	Subtotal	21,811	24,812
546.3100	Professional Services	300	300
546.3110	Medical	0	100
546.3200	Audit	1,025	1,025
546.3400	Charge for services	24,841	24,841
546.3410	Lifeguards	7,510	7,882
546.3420	Computer maintenance	675	775
546.4110	UPS	75	75
546-4400	Equipment rental	200	200
546.4500	Liability insurance	1,700	1,700
546.4700	Printing	475	600
546.4950	Legal ads	50	50
546.5100	Office supplies	50	50
546.5200	Operating supplies	2,800	3,000
546.5201	Vehicle fuel	250	250
546.5210	Uniforms	250	350
	Subtotal	40,201	41,198
METER ENFORCEMENT			
546.4600	Kiosk repair/maintenance	2,000	2,000
546.4605	Kiosks fees	2,300	12,000
546.4610	Vehicle repair/maintenance	300	300
	Subtotal	4,600	14,300
PUBLIC WORKS			
546.4310	Electricity	4,450	1,500
546.4315	Water/sewer	5,100	6,600
546.4320	Solid waste	1,100	1,100
546.4620	Beachfront maintenance	100	100
546.4630	Beautification	100	100
546.4640	Park Maintenance	10,000	10,000
546.4650	Boardwalk/crossover maintenance	700	700
546.4660	Building Maintenance	1,000	4,000
546.5310	Signs	400	400
	Subtotal	22,950	24,500
CAPITAL EXPENSE			
546-6400	Capital	14,100	0
	Subtotal	14,100	0
	GRAND TOTAL	103,662	104,810

DEBT SERVICE AND CONSTRUCTION FUNDS

Debt Service Fund 20-21

Town of Indialantic, Florida Limited Ad Valorem Tax Note, Series 2018

	19-20 ADOPTED	20-21 PROPOSED
Revenues		
201.311.2000 Ad Valorem (voted at 1.000)	410,330	425,893
201.311.2100 Interest	2,052	1,050
Total	412,382	426,943
Expenses		
201.517.7100 Principal	263,060	272,140
201.517.7200 Interest	93,909	84,833
201.517.9000 Reserve	55,413	69,970
Total	412,382	426,943

Construction Fund 20-21		
Town of Indialantic, Florida Limited Ad Valorem Tax Note, Series 2018		
	19-20	20-21
	ADOPTED	PROPOSED
Revenues		
301.384.0000 Bond Monies	-	-
301.384.7200 Interest	10,000	6,000
301.384.9000 Cash Carry Forward	2,401,165	1,268,537
Total	2,411,165	1,274,537
Expenses		
301.541.3110 Engineering	100,000	50,000
301.541.6300 Construction	1,685,000	1,224,537
301.541.9000 Reserve	626,165	-
Total	2,411,165	1,274,537