

INDIALANTIC

FY-24
ADOPTED BUDGET



TOWN OF INDIALANTIC

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

MAYOR
Mark McDermott
DEPUTY MAYOR
Stuart Glass
COUNCIL MEMBERS
Julie McKnight
Loren Strand
Doug Wright

Michael L Casey, Town Manager
Mollie Carr, Town Clerk

MEMORANDUM

TO: Mayor & Council

FROM: Michael L. Casey
Town Manager

RE: FY-24 Budget

DATE: September 27, 2023

The adopted FY-24 Budget for the Town of Indialantic is provided setting forth a total budget of \$8,164,836 with the General Fund portion being \$6,866,434 the Enterprise Fund portion being \$747,612 and the Bond Fund portion being \$550,790. The recommended millage rate is 5.9810 compared to the FY-23 millage rate of 5.9475.

The FY-23 approved budget was \$7,605,805 with the General Fund portion being \$6,512,074, the Enterprise Fund portion being \$573,741 and the Bond Fund portion being \$519,990.

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:

the Town was notified by Florida League of Cities an increase to the town's health insurance for employees estimated at 22% increase (513.230, 521.230, 522.230, 524.230, 541.230, 545.230 546.230); Pages 18, 22, 24, 26, 28, 33, 34

- 1) other insurances such as workers compensation and property insurance has seen an increase, property insurance increased 75% and other insurance increased by 25%. The total cost for all insurance increased more than \$188,000. An additional insurance benefit of identity protection is being added as a new benefit (513.240, 519.450, 521.240, 522.440, 524.240, 541.240, 545.240, 546.240); Pages 18, 20, 22, 24, 26, 28, 33, 34
- 2) the town is contracting for a professional origination to manage all town related IT infrastructure to include needed upgrades the cost is increased in excess of \$50,000 (519.6400); Page 20
- 3) police department upgrade body and vehicle cameras because of cost and lack support for current vehicle and body cameras (521.523); Page 22
- 4) include the local share of costs (522.526) needed should the Fire department be able to secure a grant to replace the existing emergency generator for the fire house; Page 24
- 5) building to replace a vehicle that is being transferred to public works so a public works truck will be transferred to enterprise (524.640) Page 26
- 6) street improvements to include repaving of South Riverside Dr. and S. Shannon Ave. from which cost have increased, the budget has \$300,000 from cashed carried forward to help pay for the paving (541.630); Page 28
- 7) a broom mechanism to be used with Ventrac Tractor for (541.464); Page 28
- 8) improve the sidewalk in Lilly Park (541.648); Page 28
- 9) the 5th Ave median plants and median are to be completed in this fiscal year, \$256,300 is cash carried forward for this project but with additional cost and councils desire to have electricity another \$50,000 was added to this project to total \$256,300 (541-765); Page 28
- 10) enterprise increased cost of playground maintenance, repairing and painting bathrooms, hiring an urban planner for enterprise area (545.313, 546.313, 546.546.462, 546.467); Pages 33, 34

The total cash carried forward in the FY-24 budget is \$1,756,300 which consist of \$408,000 for paving of S. Riverside and S. Shannon, \$256,300 for median, \$967,000 for street drainage, \$50,000 for computer expenses, \$25,000 for urban planner for 4th, 5th and 6th Avenues and \$50,000 for update council chambers audio-visual equipment

TOWN OF INDIALANTIC

ADOPTED BUDGET

OCTOBER 1, 2023 - SEPTEMBER 30, 2024

INDIALANTIC TOWN COUNCIL

Mark McDermott, Mayor
Stuart Glass, Deputy Mayor
Julie McKnight, Councilmember
Loren Strand, Councilmember
Doug Wright, Councilmember

BUDGET AND FINANCE COMMITTEE

Carrie Foy, Member
Bruce Bogert, Member
Dick Dunn, Member

Michael Casey, Town Manager
Mollie Carr, Town Clerk
Jennifer Small, Finance Director

2023/2024 BUDGET Personnel Schedule

Department	Position Classification	22/23 Current	New	23/24 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 Lieutenant	0	1	1
	Police Sergeant	3	0	2
	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 Fighter/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 Supervisor	0	1	1
	Maintenance Worker II	1	0	1
	Maintenance Worker	5	0	4
	Parking Enforcement (PT)	4	0	4
Total Full Time		38	0	38
Total Part Time		9	0	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 2023/2024

MAY

- 31 Proposed budgets submitted by Department Heads

JUNE

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

JULY

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

AUGUST

- 8 Town Council budget workshop – 5:00 p.m.
- NLT 24 Property Appraiser mails notice of proposed property taxes (DR 474 trim notice)

SEPTEMBER

- 13 First tentative budget and millage rate public hearing (6:00 p.m.)
- 22 Advertise the tentative budget and millage rate
- 26 Second public hearing - adopt final millage and budget (5:30 p.m.)
- 27 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

- 26 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 5.9810 mills, then divided by 1,000 to reach the Town ad valorem tax amount - \$789.49.

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.

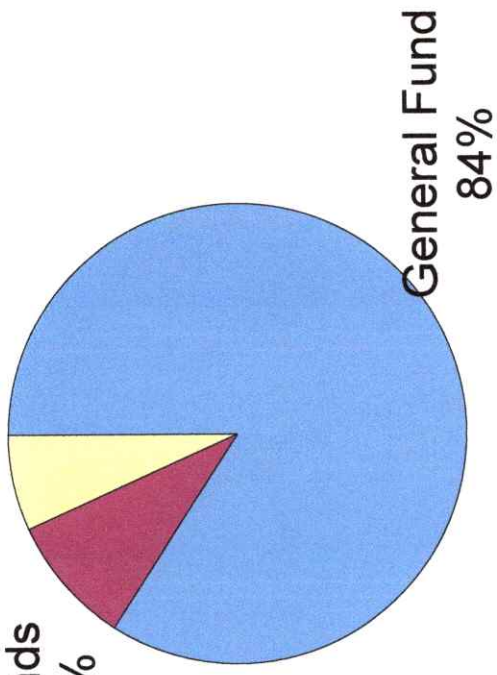
2023/2024 BUDGET BY DEPARTMENT

GENERAL FUND					
Department	Personnel	Operating	Capital	Transfer/Reserve	Total
Town Council	5,720	5,300	-	-	11,020
Administration	436,455	16,500	-	-	452,955
Professional Services	-	161,500	-	-	161,500
Other General Services	70,000	348,725	50,000	-	468,725
Law Enforcement	1,587,330	203,925	-	-	1,791,255
Fire Control	795,850	96,600	-	-	892,450
Protective Inspection	154,500	24,400	31,800	-	210,700
Roads, Streets, Parks	452,850	606,215	1,689,164	-	2,748,229
Recreation/Beautification	-	36,100	-	-	36,100
Capital Improvement	-	-	93,500	-	93,500
TOTAL GENERAL FUND	3,502,705	1,499,265	1,864,464	-	6,866,434
ENTERPRISE FUND					
Department	Personnel	Operating	Capital	Transfer	Total
Enterprise 1	130,100	355,688	-	6,262	492,050
Enterprise 2	35,550	220,012	-	-	255,562
TOTAL	165,650	575,700	-	6,262	747,612
TRUST AND AGENCY FUNDS					
Department	Personnel	Operating	Capital	Transfer	Total
Debt Service Fund	-	550,790	-	-	550,790
TOTAL	-	550,790	-	-	550,790
	Personnel	Operating	Capital	Transfer	Total
TOTAL ALL FUNDS	3,668,355	2,625,755	1,864,464	6,262	8,164,836

23/24 BUDGET SUMMARY

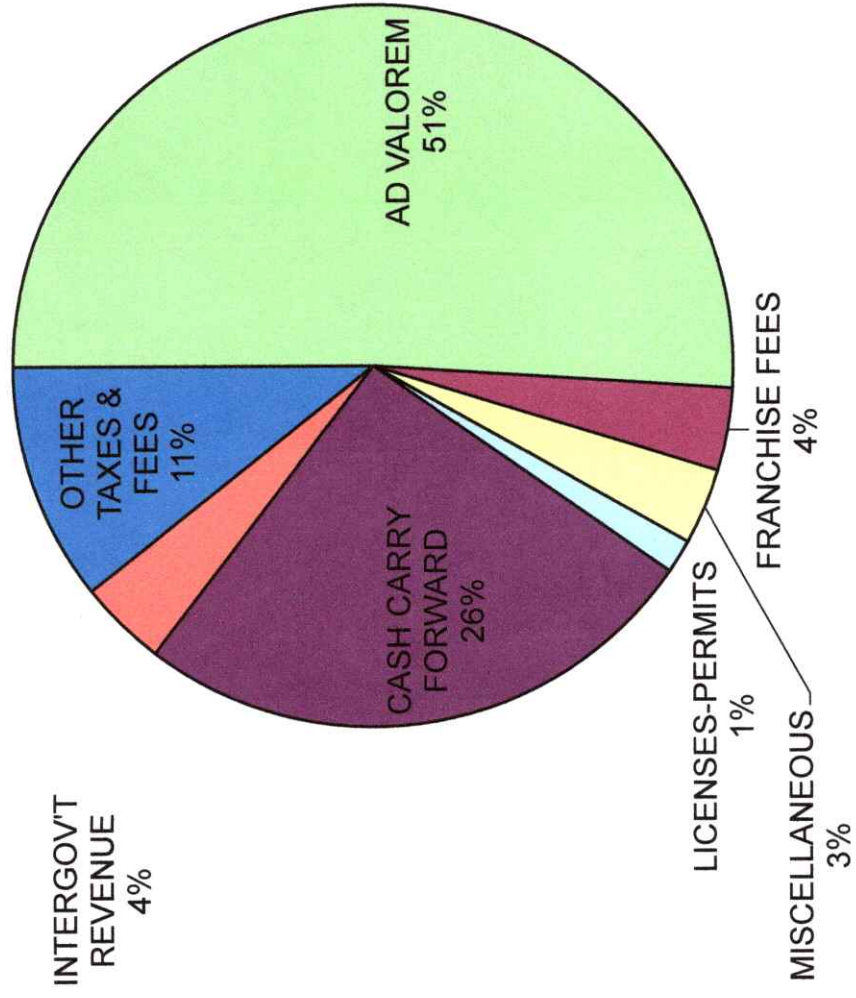
Bond Funds
7%

Enterprise
Funds
9%



GENERAL FUND

2023-2024
REVENUES



REVENUES

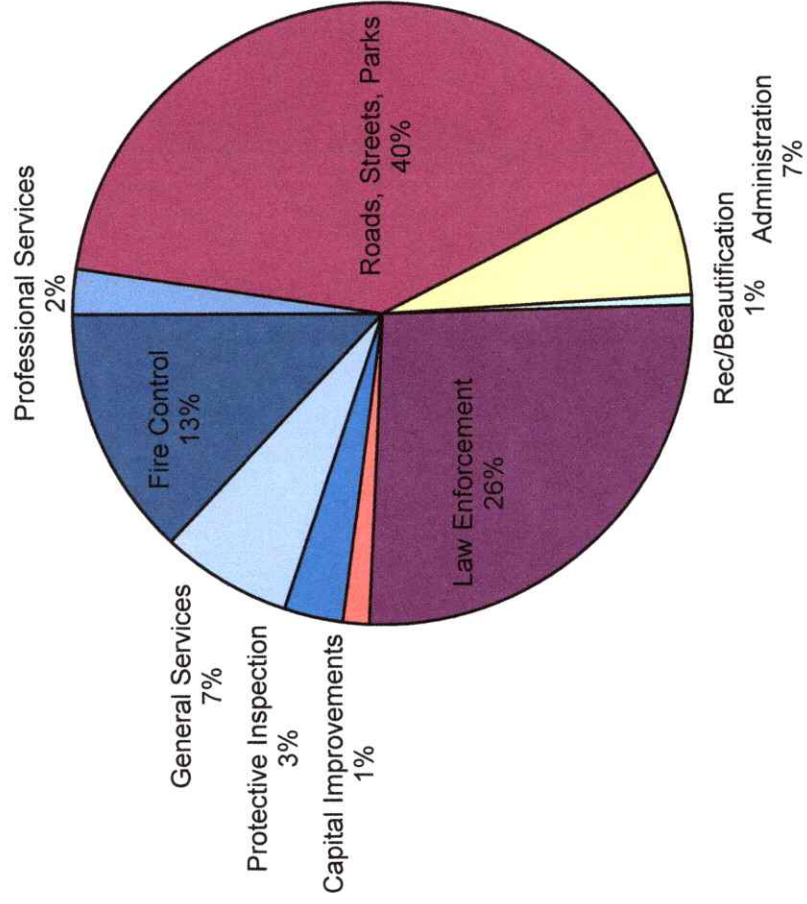
	GENERAL FUND	22-23	23-24
ACCT	TAXES	ADOPTED	ADOPTED
311.000	Ad Valorem Taxes	3,092,048	3,503,146
312.410	Local Option Gas Tax	126,000	109,000
312.510	Fire Insurance Premium Tax (Pension)	34,000	35,000
312.451	Casualty Insurance Premium Tax (Pension)	46,000	46,000
323.100	Electric Franchise Fee	195,000	200,000
323.700	Solid Waste Franchise Fee	52,000	55,000
314.100	Electric Utility Tax	280,000	290,000
314.300	Water Utility Tax	61,000	58,000
314.400	Gas Utility Tax	9,000	11,000
323.200	Telecommunications Tax	160,000	165,000
	Total Taxes	4,055,048	4,472,146
	LICENSES-PERMITS		
316.000	Business Tax	30,000	30,000
322.000	Building Permits	65,000	75,000
	Total Licenses & Permits	95,000	105,000
	INTERGOVERNMENTAL REVENUE		
335.120	State Revenue Sharing Proceeds	80,000	85,000
335.150	Alcoholic Beverage Licenses	3,500	3,500
335.180	Local Government Half-Cent Sales Tax	165,000	170,000
338.110	County Business Tax	1,000	1,000
338.120	League of Cities Safety Grant	2,000	2,000
338.160	FDOT Maintenance	8,456	8,500
	Total Intergovernmental	259,956	270,000

REVENUES

	GENERAL FUND	22-23	23-24
ACCT	SERVICE CHARGES	ADOPTED	ADOPTED
341.200	Variance Fees	1,000	1,000
341.400	Copying	500	500
	Total Charges for Services	1,500	1,500
	FINES-FORFEITURES		
351.100	Judgments and Fines	18,000	15,000
351.200	Surplus Property	1,000	1,000
351.300	Police Education Fund	3,000	2,000
	Total Fines & Forfeitures	22,000	18,000
	MISCELLANEOUS		
369.900	Miscellaneous Income	29,725	30,502
369.200	Harris Recycling	3,600	3,500
382.000	Contributions - Enterprise Operations	124,204	184,486
382.400	Witch Way 5k	15,000	15,000
382.500	Pavers	1,500	1,000
387.035	Cash Carry Forward	1,904,541	1,765,300
	Total Miscellaneous	2,078,570	1,999,788
	TOTAL GENERAL FUND	6,512,074	6,866,434

GENERAL FUND EXPENDITURES 2023/2024

BY DEPARTMENT



EXPENDITURES

	SUMMARY		
ACCT	NAME	22-23 ADOPTED	23-24 PROPOSED
511	Town Council	13,945	11,020
514	Professional Services	176,000	161,500
541	Roads, Streets, Parks	2,611,641	2,748,229
513	Administration	421,392	452,955
572	Rec/Beautification	31,600	36,100
521	Law Enforcement	1,743,745	1,791,255
590	Capital Improvements	80,000	93,500
524	Protective Inspection	165,950	210,700
519	General Services	408,020	468,725
522	Fire Control	859,781	892,450
	TOTAL	6,512,074	6,866,434

EXPENDITURES

GENERAL FUND			
	TOWN COUNCIL		
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
511.120	Council Compensation	9,600	4,800
511.210	Fica	735	920
	Subtotal	10,335	5,720
511.400	Functions/Travel	3,510	5,200
511.510	Photos/Plaques	100	100
	Subtotal	3,610	5,300
	TOTAL	13,945	11,020

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-24 Personnel Related	\$ <u>436,455</u>
Operating	\$ <u>16,500</u>
Capital	\$ <u>0</u>
TOTAL	\$ <u>452,955</u>

EXPENDITURES

GENERAL FUND			
	ADMINISTRATION		
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
513.120	Salaries	297,312	321,825
513.140	Overtime	500	500
513.210	Fica	22,680	24,630
513.220	Retirement	36,200	33,500
513.230	Life/Health Insurance	47,800	55,000
513.240	Workers' Comp	900	1,000
	Subtotal	405,392	436,455
513.400	Functions/Travel	4,000	4,000
513.410	Telephone	3,400	3,400
513.461	Equipment Maintenance	400	400
513.465	Computer Maintenance	1,000	1,000
513.470	Printing	500	500
513.490	Other Charges	1,200	1,200
513.510	Office Supplies	4,500	5,000
513.540	Dues/Memberships	1,000	1,000
	Subtotal	16,000	16,500
	TOTAL	421,392	452,955

EXPENDITURES

GENERAL FUND			
	PROFESSIONAL SERVICES		
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
	LEGAL SERVICES		
514.310	Legal Fees	63,000	50,000
514.312	Labor Attorney	5,000	1,000
	Subtotal	68,000	51,000
	ENGINEERING SERVICES		
552.310	Professional Services	35,000	25,000
	Subtotal	35,000	25,000
	FINANCIAL MANAGEMENT		
513.320	Audit	24,000	26,000
513.310	Professional Services	20,000	20,000
513.322	Bookkeeping	9,000	-
515-314	Web maintenance	2,000	2,000
	Subtotal	55,000	48,000
	PLANNING SERVICES		
515.313	Professional Services	11,000	36,000
516.311	Comprehensive Plan	7,000	1,500
	Subtotal	18,000	37,500
	TOTAL	176,000	161,500

EXPENDITURES

GENERAL FUND			
OTHER GENERAL GOVERNMENT SERVICES			
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
519.120	Personnel Related Expenses	69,000	69,000
519.250	Unemployment	1,000	1,000
	Subtotal	70,000	70,000
519.420	Postage	3,000	3,000
519.421	United Parcel Service	1,000	-
519.430	Electricity	5,670	6,125
519.431	Water/Sewer	500	550
519.450	Insurance	165,000	274,700
519.461	Safety Committee - repairs/maintenance	200	200
519.462	Building cleaning/maintenance	1,000	1,000
519.465	Computer maintenance	12,000	25,200
519.470	Newsletter	4,000	4,400
519.471	Codification	5,000	5,000
519.493	Election Expense	1,000	11,000
519.495	Legal Notices	6,000	6,000
519.520	Copier Expense	2,000	2,000
519.521	Maintenance Supplies	100	100
519.527	Computer Supplies	1,100	1,000
519.540	Books/Subscriptions/Dues	1,400	1,400
519.550	Training/Education	7,050	7,050
	Subtotal	216,020	348,725
519.640	Capital - Council Chambers audio visual	122,000	50,000
	Subtotal	122,000	50,000
	TOTAL	408,020	468,725

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 2022 the Department recorded 12,316 calls for service. This is a 6% increase in calls for service over the previous year.

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, 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 4 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 complement 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 69,910 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

*Calendar year	2017	2018	2019	2020	2021	2022
Arrests	361	342	365	157	160	136
Traffic Citations	1,927	2,442	1,999	1,327	1,777	1,261
Warnings	1,753	2,066	2,308	1,487	2,203	1,769
Sexual Battery	0	0	0	0	0	0
Burglary	11	6	4	3	2	4
Robbery	0	0	0	0	0	1
Assault/battery	16	8	12	10	10	10
Larceny	68	36	48	40	30	46
Auto Theft	4	0	9	3	3	4
Vandalism	15	8	12	9	11	21
Arson	0	0	0	0	0	0
Narcotics	50	106	54	6	1	2
DUI	23	10	12	10	4	9
Alarms	203	139	203	186	127	196
Traffic Crashes	194	152	169	149	164	151
Disturbances	230	166	216	174	170	138
Ordinance Violations	88	74	52	121	82	96
Suspicious Violations	879	719	844	791	771	843
Assists	719	709	687	720	539	609
All Other	5,841	7,339	6,955	8,358	9,725	10,186
Total Calls	8,341	9,472	9,277	10,580	11,639	12,316

FY-24 Personnel Related	\$ 1,587,330
Operating	\$ 203,925
Capital	\$ 0
TOTAL	\$ 1,791,255

EXPENDITURES

GENERAL FUND			
	LAW ENFORCEMENT		
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
521.120	Salaries	901,000	943,000
521.121	Part-time salaries	20,500	22,000
521.122	Holiday	36,000	36,000
521.123	Crossing Guard	11,950	12,250
521.140	Overtime	53,000	55,000
521.150	Special Pay (Incentive)	13,320	13,080
521.210	Fica	77,500	80,000
521.220	Retirement- General	36,000	30,000
521.221	Retirement - Police/Fire Town	107,000	50,000
	State	45,000	45,000
521.230	Life/Health Insurance	216,000	244,000
521.240	Workers' Comp.	47,500	57,000
	Subtotal	1,564,770	1,587,330
521.310	Professional Services	1,100	1,100
521.311	Medical	1,500	1,500
521.410	Telephone	8,000	8,000
521.411	800 MHZ. lines	11,000	12,000
521.412	800 MHZ. Maintenance	11,900	7,400
521.413	Communication Maintenance	5,300	5,300
521.430	Electricity	6,000	6,500
521.431	Water/sewer	500	550
521.461	Equipment Maintenance	3,500	3,500
521.462	Building Cleaning/Maintenance	100	100
521.463	Vehicle Maintenance	20,000	25,000
521.465	Computer Maintenance	27,000	43,500
521.470	Printing	750	750
521.510	Office Supplies	2,600	2,600
521.511	Photographs	100	100
521.520	Operating Supplies	4,500	4,500
521.521	Uniforms	8,500	9,000
521.522	Vehicle Fuel	25,000	25,000
521.523	Investigative Expenses	5,000	26,000
521.525	Crime Watch Program	500	300
521.526	Other Equipment	7,000	8,000
521.540	Memberships	825	825
521.550	Training	10,000	12,400
	Subtotal	160,675	203,925
521.640	Capital	18,300	-
	Subtotal	18,300	-
	TOTAL	1,743,745	1,791,255

FIRE RESCUE

The Department of Fire Rescue, established January 18, 1962, is a combination department consisting of seven (7) paid firefighters including the Fire Chief and nine (9) 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.

Currently the Departments equipment consists of one (1) 1999 Pierce Pumper; one (1) Crimson 75 ft. Aerial Ladder Truck, 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. We are scheduled to receive the new Fire Engine that the Town ordered last year in March or April of 2024 to replace the 1999 Pierce.

Indian River 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.

The Volunteers continue to provide support to the Holiday Tree Lighting Ceremony, Easter Egg Hunt as well as driving Santa around the Town on Christmas Eve.

	FY-16	FY-17	FY-18	FY-19	FY-20	FY-21	FY-22
Building Fires	7	6	4	4	10	4	5
Vehicle Fires	5	1	1	1	2	1	0
Other Fires	13	16	4	6	16	18	24
Rescue Calls	297	338	365	311	240	274	293
Water Rescues	14	7	5	9	12	4	6
Vehicle Accidents	44	32	37	30	28	26	23
Hazardous Condition Calls	33	42	16	28	20	20	19
False Alarms	72	41	36	43	32	26	35
Good Intent	79	55	41	19	43	14	20
Fire Safety Inspections	295	278	295	129	97	70	108
Assist Other Agency	16	22	19	17	20	14	39
Hydrant Inspections	90	90	90	89	93	93	94
Other Type Incidents	20	71	62	63	35	38	5
Total Calls	985	999	975	749	648	602	671

**Decrease in total calls is the result of the Fire Chief discontinuing the practice of requiring Fire Inspections for small businesses that do not have hazards or cooking equipment. Multi-family and other businesses will continue to be inspected annually.

FY-24 Personnel Related	\$ 795,850
Operating	\$ 96,600
Capital	\$ 0
TOTAL	\$ 892,450

EXPENDITURES

GENERAL FUND			
	FIRE RESCUE		
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
522.120	Full time Salaries	404,000	440,000
522.140	Overtime/Holiday/FSLA	100,000	100,000
522.150	Special Pay (Incentive)	6,600	5,600
522.210	Fica	39,000	42,000
522.220	Retirement - Police/Fire - Town	60,000	40,000
	State	34,000	34,000
522.230	Life/Health Insurance	73,400	82,250
522.240	Workers' Comp	48,000	52,000
	Subtotal	765,000	795,850
522.310	Medical Supplies/Equipment	4,500	4,500
522.311	Infection control	610	765
522.315	Physicals/Immunizations	3,430	3,430
522.341	Volunteers	4,300	4,300
522.410	Telephone	1,290	1,290
522.412	800 MHZ. Maintenance	3,591	4,389
522.430	Electricity	5,460	5,900
522.431	Water/Sewer	1,800	1,950
522.413	Communications Maintenance	2,600	2,736
522.461	Equipment Maintenance	6,000	6,000
522.462	Building Maintenance	3,500	4,220
522.463	Vehicle Maintenance	8,000	10,000
522.465	Computer Maintenance	8,000	9,300
522.510	Office Supplies	600	600
522.520	Operating Supplies	11,500	11,500
522.522	Vehicle Fuel	6,000	6,000
522.521	Uniforms	3,000	3,000
522.526	Other Equipment	9,000	9,000
522.540	Books/Subscriptions/Dues	600	820
522.541	License/permits ALS	1,000	3,400
522.550	Training	3,500	3,500
	Subtotal	88,281	96,600
522.640	Capital	6,500	-
	Subtotal	6,500	-
	TOTAL	859,781	892,450

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 and an assistant. 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 a part-time assistant, 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-18	FY-19	FY-20	FY-21	FY-22
No. of permits issued	524	557	602	488	917
Total construction value	11.26m	15.05m	15.21m	16.3m	39.3
New single family residences	5	4	2	4	5
New commercial buildings	0	1	0	0	1
New multi-family buildings	0	0	3	3	4

FY-24 Personnel Related	\$ <u>154,500</u>
Operating	\$ <u>24,400</u>
Capital	\$ <u>31,800</u>
TOTAL	\$ <u>210,700</u>

EXPENDITURES

GENERAL FUND			
	PROTECTIVE INSPECTION		
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
524.120	Salaries	109,000	117,000
524.210	Fica	8,300	8,950
524.220	Retirement	14,000	11,500
524.230	Life/Health Insurance	11,400	13,050
524.240	Workers' Comp	3,000	4,000
	Subtotal	145,700	154,500
524.310	Professional Services	4,000	4,000
524.410	Telephone	600	700
524.420	Postage	500	500
524.463	Vehicle Maintenance	2,000	2,600
524.465	Computer Maintenance	1,000	3,900
524.470	Printing	100	100
524.491	Permit Surcharge - state	3,500	3,500
524.510	Office Supplies	200	200
524.520	Operating Supplies	3,700	3,700
524.522	Vehicle Fuel	1,000	1,000
524.521	Uniforms	300	300
524.540	Books/Subscriptions/Dues	700	700
524.550	Training/Education	2,650	3,200
	Subtotal	20,250	24,400
524.640	Capital - truck	-	31,800
	Subtotal	-	31,800
	TOTAL	165,950	210,700

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 415 metered parking spaces, which are payable by kiosks or mobile pay app.

Staffing is provided as follows: Director, Maintenance Worker II (1), Maintenance Worker I (5), Administrative Assistant, and (3) part-time parking enforcement specialists, 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-24 Personnel Related	\$ <u>452,850</u>
Operating	\$ <u>606,215</u>
Capital	\$ <u>1,689,164</u>
TOTAL	\$ <u>2,748,229</u>

EXPENDITURES

GENERAL FUND			
	PUBLIC WORKS		
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
541.120	Salaries	271,400	295,000
541.140	Overtime	3,500	4,000
541.210	Fica	20,800	23,000
541.220	Retirement	34,000	28,250
541.230	Life/Health Insurance	66,000	74,600
541.240	Workers' Comp	24,700	28,000
	Subtotal	420,400	452,850
541.310	Contractual services/street sweeping	15,000	20,000
541.311	Medical	500	500
541.313	Engineering	25,000	15,000
541.410	Telephone	600	600
541.430	Electricity	2,500	3,000
541.431	Water/Sewer	1,000	1,100
541.432	Street/Traffic Lights	58,000	63,000
541.440	Equipment Rental	1,000	1,000
541.461	Equipment Repairs	12,000	15,000
541.462	Bldg/Grounds Maintenance	40,000	47,400
541.465	Computer maintenance	1,500	5,600
541.467	Generator Maintenance	1,000	1,000
541.468	Right-of-way Maintenance	6,000	16,000
541.469	Street drainage maintenance	9,000	9,000
541.520	Operating Supplies	20,000	25,000
541.521	Uniforms	3,000	4,500
541.522	Gas & Diesel Fuel	10,000	10,000
541.524	Lawn Maintenance Equipment	5,000	5,000
541.526	Other Equipment	7,000	7,000
541.527	Small Tools	6,000	8,000
541.528	Sign Materials	10,000	10,000
541.529	Solid waste	1,500	10,000
541.550	Training	1,500	1,500
	Subtotal	237,100	279,200
541.630	Street Improvements	250,000	717,000
541.631	Street Drainage	1,381,241	967,000
541.640	Capital - broom for tractor 5,164	-	5,164
	Subtotal	1,631,241	1,689,164

EXPENDITURES

GENERAL FUND			
	PUBLIC WORKS		
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
541.750	Orlando Park	8,500	9,085
541.751	Douglas Park	5,100	5,685
541.752	Riverside Park	4,000	4,585
541.753	Lily Park	4,300	4,885
541.754	Gus Carey Park	1,200	1,785
541.755	Dewey Park	900	1,485
541.756	Wavecrest Park	900	2,535
541.757	Sunset Park	2,000	2,585
541.758	Town Hall Maintenance	2,200	2,785
541.759	Causeway Maintenance	6,700	9,500
541.760	Equipment Repair/Replacement	15,500	15,500
541.761	Plant/mulch	4,000	4,000
541.762	Tradewinds Park	1,200	1,200
541.763	5th Ave. Median Maintenance	10,000	5,000
541.764	Indian River Park	100	100
541.765	5th Ave. Median Plants	256,300	256,300
	Subtotal	322,900	327,015
	TOTAL	2,611,641	2,748,229

EXPENDITURES

GENERAL FUND			
	RECREATION/BEAUTIFICATION		
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
572.440	Holiday Lighting	-	6,000
572.481	Halloween Party	5,000	2,500
572.482	Heritage Committee	600	600
572.483	Sustainability Committee	7,000	7,000
572.492	Recreation Events	3,000	4,000
	Subtotal	15,600	20,100
572.920	Parks projects	7,500	7,500
572.930	Witch Way 5k	7,500	7,500
572.940	Pavers	1,000	1,000
	Subtotal	16,000	16,000
	TOTAL	31,600	36,100

EXPENDITURES

GENERAL FUND			
	IMPROVEMENTS		
		22-23	23-24
ACCT.	NAME	ADOPTED	ADOPTED
590.620	Buildings and equipment	80,000	93,500
	Total	80,000	93,500

ENTERPRISE FUNDS

ENTERPRISE 1		22-23	23-24
ACCT #	NAME	ADOPTED	ADOPTED
REVENUE			
329.100	Permits	39,000	50,000
344.500	Kiosk Revenue	255,200	357,500
359.100	Parking Fines	84,500	84,500
361.100	Interest	50	50
369.900	Miscellaneous income	0	0
	TOTAL	378,750	492,050
GENERAL EXPENSES			
545.120	Full time salaries	49,000	56,000
545.121	Part time salaries	35,000	38,000
545.210	Fica	6,950	7,200
545.220	Retirement	5,800	4,800
545.230	Life/health insurance	17,500	20,100
545.240	Workers' Comp	3,400	4,000
	Subtotal	117,650	130,100
545.313	Professional Services	400	15,000
545.311	Medical	240	400
545.320	Audit	4,100	4,100
545.321	Accounting Service	1,200	0
545.340	Charge for Services	99,363	147,588
545.341	Lifeguards	34,755	38,250
545.342	Computer Maintenance	2,600	3,500
545.421	UPS	50	100
545.440	Equipment Rental	100	100
545.450	Liability insurance	10,600	10,600
545.470	Printing	2,500	3,500
545.495	Legal ads	250	250
545.510	Office Supplies	250	250
545.520	Operating Supplies	10,000	15,000
545.521	Uniforms	750	750
545.522	Vehicle fuel	1,400	1,600
545.524	Other equipment	200	200
545.550	Training	100	100
	Subtotal	168,858	241,288
METER ENFORCEMENT			
545.460	Meter repair/maintenance	7,840	0
545.463	Vehicle repair/maintenance	1,450	2,000
545.464	Kiosks fees/maintenance	21,200	27,000
	Subtotal	30,490	29,000
BEACHFRONT			
545.430	Electricity	1,470	1,700
545.433	Solid Waste	6,020	6,700
545.466	Beachfront maintenance	6,000	27,500
545.467	Park maintenance	4,000	4,000
545.468	Boardwalk/crossover maintenance	15,000	25,000
545.469	Beautification	500	10,000
545.530	Street maintenance	500	500
545.531	Signs	10,000	10,000
	Subtotal	43,490	85,400
CAPITAL EXPENSE			
545.640	Capital -	12,400	0
581.100	Enterprise 2 transfer	5,862	6,262
	Subtotal	18,262	6,262
	GRAND TOTAL	378,750	492,050

	ENTERPRISE 2	22-23	23-24
ACCT #	NAME	ADOPTED	ADOPTED
REVENUE			
329.100	Permits	10,000	13,000
344.500	Kiosk Revenue	150,000	210,000
359.100	Parking Fines	24,500	24,500
369.900	Miscellaneous income	4,629	1,800
381.100	Enterprise 1 Transfer	5,862	6,262
	TOTAL	194,991	255,562
GENERAL EXPENSES			
546.120	Full time salaries	13,000	14,000
546.121	Part time salaries	9,500	11,500
546.210	Fica	1,500	1,800
546.220	Retirement	1,500	1,200
546.230	Life/health insurance	4,350	5,050
546.240	Workers' Comp	950	2,000
	Subtotal	30,800	35,550
546.311	Medical	240	240
546.313	Professional Services	400	10,000
546.320	Audit	1,025	1,025
546.340	Charge for services	24,841	36,898
546.341	Lifeguards	8,690	9,560
546.342	Computer maintenance	775	1,000
546.421	UPS	75	100
546.440	Equipment rental	200	2,000
546.450	Liability insurance	2,650	3,500
546.470	Printing	600	600
546.495	Legal ads	50	50
546.510	Office supplies	50	50
546.520	Operating supplies	7,500	7,500
546.521	Uniforms	350	350
546.522	Vehicle fuel	500	500
	Subtotal	47,946	73,373
METER ENFORCEMENT			
546.460	Kiosk repair/maintenance	2,000	0
546.463	Vehicle repair/maintenance	300	1,000
546.464	Kiosks fees	22,000	25,000
	Subtotal	24,300	26,000
BEACHFRONT			
546.430	Electricity	1,785	3,000
546.431	Water/sewer	7,920	8,715
546.433	Solid waste	1,540	1,700
546.462	Building Maintenance	14,000	20,000
546.466	Beachfront maintenance	200	500
546.467	Park Maintenance	10,000	30,224
546.468	Boardwalk/crossover maintenance	55,000	55,000
546.469	Beautification	500	500
546.531	Signs	1,000	1,000
	Subtotal	91,945	120,639
CAPITAL EXPENSE			
546-640	Capital	0	0
	Subtotal	0	0
	GRAND TOTAL	194,991	255,562

DEBT SERVICE FUND

Debt Service Fund 23-24		
Town of Indialantic, Florida Limited Ad Valorem Tax Note, Series 2018		
	22-23	23-24
	ADOPTED	ADOPTED
Revenues		
201.311.2000 Ad Valorem (voted at 1.000)	519,890	550,690
201.311.2100 Interest	100	100
Total	519,990	550,790
Expenses		
201.517.5200 Misc. Expenses	300	-
201.517.7100 Principal	291,240	301,290
201.517.7200 Interest	65,732	45,312
201.517.7300 Prepayment Fund	150,000	204,188
201.517.9000 Reserve	12,718	-
Total	519,990	550,790