

# **ADOPTED BUDGET FISCAL YEAR 2020**

October 1, 2019 - September 30, 2020

Final Budget; Version 6.0



## **TOWN OF OCEAN RIDGE, FLORIDA**

### **MAYOR**

**Steve Coz**

### **VICE MAYOR**

**Don MaGruder**

### **COMMISSIONERS**

**Phil Besler**

**Kristine de Haseth**

**Susan Hurlburt**

### **TOWN MANAGER**

**Tracey L. Stevens, MMC**

### **TOWN ATTORNEY**

**R. Brian Shutt**

### **FINANCE DIRECTOR/TOWN CLERK**

**Tracey L. Stevens, MMC**

### **POLICE CHIEF**

**Hal C. Hutchins**

### **BUILDING & PUBLIC WORKS DIRECTOR**

**Wayne Cameron**

**Town of Ocean Ridge, Florida**  
**Town Commission Agenda Memorandum**  
**Office of the Town Manager**

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**Meeting Date: September 23, 2019**  
**Subject: FY20 Final Budget**

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Mayor & Commissioners:

The budget package for September 23, 2019 has been submitted for your review, and for comment by the public at the scheduled final public hearing. The final budget encompasses the changes that the Commission has made throughout the budget process. I have also included a question and answer sheet based on questions that have come up during the budget process.

At the tentative budget hearing, the Town Commission voted on a mil rate of 5.35. The Town Commission can vote to lower the 5.35 mil rate during the final hearing, but must not go over the tentative mil rate of 5.35 that was set at the September 9, 2019 tentative hearing, due to TRIM requirements.

If you have any questions, please feel free to reach out to me prior to the budget meeting, especially if research may be involved with your question.

Respectfully,



Tracey L. Stevens, MMC  
Town Manager, Finance Director & Town Clerk



## **TOWN OF OCEAN RIDGE**

**6450 NORTH OCEAN BOULEVARD  
OCEAN RIDGE, FLORIDA 33435**

[www.oceanridgeflorida.com](http://www.oceanridgeflorida.com)  
(561) 732-2635 ♦ FAX (561) 737-8359

### **FY20 Budget Message & Highlights Summary**

*First Public Hearing Held on September 9, 2019 @ 6 pm*

*Final Public Hearing & Budget Adoption Held on September 23, 2019 @ 5 pm*

September 16, 2019

The Honorable Mayor and Members of the  
Town Commission of the Town of Ocean Ridge, Florida

Commissioners:

In accordance with the requirements of State Statutes and Article IV, Section 4.04(e) of the Ocean Ridge Town Charter, the tentative budget for the fiscal year beginning October 1, 2019 and ending September 30, 2020 is submitted for your review, consideration, and action.

The budget preparation process is perhaps one of the most important activities of the Town and therefore receives the most careful consideration, thought and planning by each department. The primary objective of the Town Manager and staff in the preparation of this budget document is to present to the Town Commission a budget plan which is within the legal framework established by State Law and Town Charter & Code, and to address the operational and general needs of the community for the coming fiscal year. The work program for each department shows progress as well as increased efficiency.

This FY20 (2019-2020) Budget continues good management procedures and policies established under legislative direction and priorities of the Town Commission, and set by Town Administration to move our workforce forward in shared visions to serve our residents with a high quality of life.

The assessment of budgetary needs is an ongoing process predicting long and short-term needs. Balancing competing needs makes up the bulk of the budget planning process. The Town Commission sets the direction, policies and priorities each year by majority legislative action. Necessities like debt service, personnel costs, insurance coverage and delivery of basic operational services take initial priority and are usually fixed amounts whether in-house, intergovernmental, or contractually. The Town strives to constantly address issues critical to improving the quality of life for our residents. As an organization, we seek the highest levels of service, most qualified personnel, and the best equipment that we can afford. Budgetary needs are constantly prioritized and choices are made within the framework of established policies and resources.

This fiscal year 2020 budget continues enhanced maintenance activity to our stormwater systems and critical drainage infrastructure projects prioritized by the Town Commission, along with a focus on fire hydrant maintenance, while also maintaining our landscape maintenance program as well as the Town's current level of visibility for public safety. At the



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goal setting workshop in April, the Town Commission heard from the residents and staff and committed to funding other priority capital improvement projects as described on the capital items listing.

The majority of the town budget is semi-fixed for personnel and employment multipliers, contracts, intergovernmental obligations and other ongoing programs and priorities of the Town from past priorities, obligations and legislative direction. Many line items have been increased to accommodate additional special projects and priorities indicated by the Commission and the public. Details of these categories have been included in the narratives for each department.

The overall projected budget expenditures of \$7,981,533 have increased by 12.66% in FY20, due to the enhanced maintenance and drainage infrastructure projects, along with increases in our insurance rates due to our experience ratings in workers' comp and general liability claims, and increases in salaries for our personnel. At a 5.35 mil rate, this year's budget proposes utilizing \$296,367 from the reserves to balance the budget in order to fund much needed enhanced maintenance for the Town. Using reserves as opposed to receiving funds from the state revolving loan fund and paying it back over time with interest not only saves the town money in the long run, but it is also recommended due to the current healthy fund balance. All unexpended funds identified as audited at the end of each fiscal year return to the Town reserve fund and can be appropriated for specific allowed purposes per Town Commission actions as budgeted. Town Reserves have typically increased over the past several years, however those margins and projections became intentionally tighter to actuarial last year.

In summary, the Commission reviewed and discussed the proposed budget presented by the Town Manager during several budget meetings, and discussed Town priorities to incorporate into the final budget that has been presented to the public for the final public hearing on September 23, 2019.

Respectfully Submitted,

Tracey L. Stevens, MMC  
Town Manager, Finance Director & Town Clerk



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### **Management Response to Commission Budget Questions**

September 16, 2019

The Honorable Mayor and Members of the  
Town Commission of the Town of Ocean Ridge, Florida

Commissioners:

Several budget meetings have been held throughout the budget process, and at those meetings there were several questions raised by Commissioners. This narrative serves to answer those questions.

- 1Q: Is there a possibility of increasing the water utility tax percentage?  
1A: No. The City of Boynton already assesses the maximum 10% allowed by FL statute section 166.231. The City retains 1% to cover administrative costs, and the remaining revenue is forwarded to the Town of Ocean Ridge.
- 2Q: What is the percentage increase of the solid waste contract with Republic Services, and what would the new rates be in association with that percentage increase?  
2A: The Republic Services contract increased by 3.79% from FY19 to FY20. However, the Town has not raised its revenue for several years, and the contract price has gone up consistently each year. The overall percentage increase from FY15 to FY19 is 12.46%. If the Town Commission wishes to raise the solid waste & recycling fees by the 12.46% increase, then the fees for solid waste for single-family units would increase from \$231 per year to \$260 per year, and the fees for multi-family units would increase from \$161.70 per year to \$182 per year. The total revenue to the Town would increase from \$302,000 per year to \$337,454 per year.
- 3Q: Does our Town Attorney's office charge different rates for different levels of Attorney services?  
3A: No. Per contract, the Town Attorney bills at the rate of \$190 per hour for all of its Attorneys, whether it be a Shareholder or Senior Attorney working on our cases. This rate is much lower compared to the contracts the firm has with other municipalities. The Town Attorney drafts the Town's ordinances and other legal documents based on multiple meetings he has with staff, Commissioners, and board members, and that knowledge cannot easily be transferred to a paralegal or other legal aide to properly complete those documents for the Town.
- 4Q: Does Republic Services have the capability to shred documents?  
4A: No, Republic Services does not provide shredding services.



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- 5Q: Some expenses were transferred to the Building Department from other departments for FY20. What was the percentage decrease in the other departments?
- 5A: See the Building Department Budget Narrative for a complete description. In summary, the total removed from other departments is \$147,941, which represents 34% of the Building Department Budget.
- 6Q: Does the Police Department have a spare laptop that could be transferred to the Building Department?
- 6A: Yes. We have removed the request for \$2,000 for a new laptop from the Building Department budget.
- 7Q: What is the comparison from FY19 to FY20 for personnel costs?
- 7A: This comparison has been included in the new budget package in the Personnel section at the bottom of the HR Salary Calculations worksheet. In summary, the salaries have increased by \$180,801, and benefits have increased by \$130,180, for a total increase of \$310,981 for personnel costs.
- 8Q: Is there a possibility to reduce the \$20,000 request for tilling/trenching of the Woolbright detention area? Please provide quotes.
- 8A: Yes. Based on quotes received, staff has reduced this item to \$15,000.
- 9Q: What is the deadline for adding an item to the non-ad valorem tax rolls for FY20?
- 9A: In speaking with the Tax Collector's office, there is no possibility of adding a non-ad valorem assessment to the FY20 tax rolls, as the deadline is July 26, 2019 for data to be programmed. In order for the Town to establish a special district and add an assessment to the non-ad valorem tax rolls, a public hearing needs to be held sometime between Jan 1 and Sep 15 as required by FL Statute Section 197.3632. The municipality must mail a public hearing notice to each property owner in the town at least 20 days prior to the public hearing, noticing the Town's intent to use the uniform method of collection. Once the public hearing is held, the Town Commission would vote on a resolution to adopt the special district. Once the adoption takes place, interlocal agreements would need to be entered into with the Property Appraiser's office, the Tax Collector's office, and ISS who handles the non-ad valorem data programming. There is a cost associated with each contract, for a total of around \$1,000. The Tax Collector's office advised the Town to begin the non-ad valorem process by November 2019 if the Town wishes to place a non-ad valorem assessment on the FY21 tax rolls, due to the time involved and the timelines established by statute.
- 9Q: What are the funding options for the fire hydrant maintenance costs such as placing the costs on the non-ad valorem tax rolls, increasing the utility taxes, or doing a special assessment?
- 9A: The Town is unable to increase the utility tax rate at this time, as the Town already assesses the maximum of 10% per statute. The Town may opt to divide the cost across taxpayers and place the cost on the non-ad valorem tax rolls; however, that is



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not recommended, as each property tax owner would pay an equal share as opposed to a percentage based on their property values. A special assessment is generally

the same as a non-ad valorem assessment, except a non-ad valorem assessment is assessed town-wide, where a special assessment is for a directed property or area of properties based on improvements completed in that particular area. A special assessment is not appropriate for a town-wide expense.

- 10Q: Do Manalapan and Gulf Stream Police Officers wear body worn cameras?
- 10A: Manalapan officers have body worn and in-car cameras. They implemented the body worn camera systems around 2-3 years ago with Panasonic Arbitrator Company. The officer can initiate the recordings, and they are initiated with a blue light situation. Gulf Stream officers do not currently wear body worn cameras, however, they do have in-car cameras. They are currently holding discussions on providing body worn cameras.
- 11Q: How much money is allocated in the budget for street signs? The Town Commission requests that staff provide a reasonable estimate on the costs for replacing the street name signs, and lower the amount that is currently proposed.
- 11A: The Public Works Department recently completed an assessment of the street name signs, and has determined that several signs need to be replaced in order to remain compliant with the law (mainly height requirements). Staff is requesting that 10 signs be replaced during the FY20 fiscal year to take care of the most critical violations, and to keep this item on the five-year capital plan until all signs are compliant with the law.
- 12Q: How much of the overall budget increase of \$896,959 is due to benefits, pension, and health insurance costs?
- 12A: Benefits have increased from \$984,087 to \$1,114,267 for 32 employees for a total increase of \$130,180 this year, which is 14.5% of the overall increase to the budget of \$896,959. Benefits include health, dental & vision insurance, workers' comp insurance, life insurance, short & long term disability and AD&D insurance, unemployment insurance, FICA, retirement, vacation payouts, and holiday compensation.
- 13Q: How many town vehicles does the town currently have?
- 13A: The total number of town vehicles is 11 vehicles, 2 ATV's, and 1 low speed vehicle. The vehicles are assigned as follows: 1 Police Chief, 1 Patrol Lieutenant, 1 Admin. Lieutenant, 1 shared by 4 Sergeant's, 2 police officer patrol vehicles shared amongst the officers, 1 community police officer vehicle, 1 patrol car shared by the Investigator, Reserve Officers, and designated as the spare when vehicles are out for service or repair, 2 trucks for the Public Works/Maintenance Department, 1 Building Official, 1 Honda ATV, 1 Polaris ATV, and 1 GEM low speed vehicle.



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- 14Q: If the Town decides to apply for a loan to cover the capital items in the proposed budget, what are the current interest rates on borrowing?
- 14A: The State Revolving Fund Loan is for construction loans (infrastructure or infrastructure repairs), and has a 20 year term with payments being made semi-annually. The interest rate changes every quarter based on the average of the reported Bond Buyer 20-Bond GO index. The current base rate is 4.13%, and a new rate will be established on July 1, 2019. If the Town submits an RFI and is approved and added to the priority list for funding, a project engineer is assigned and they will determine if the Town is eligible for rate reductions (up to 1.1%). Our current banking institution, City National Bank, could offer a loan in the amount of \$700,000 to cover the capital needs of the town, with option one being a five year loan with five year amortization Bank Qualified Tax Exempt Rate of 2.85% with monthly payments of \$12,531.48, and total interest over the 60 month period of \$51,888.65. Option two is a seven year loan with seven year amortization Bank Qualified Tax Exempt Rate of 2.93% with monthly payments of \$9,227.24, and total interest over the 84 month period of \$75,088.38.
- 15Q: How much is currently in the reserve funds of the Town?
- 15A: The Town currently has \$4,841,136 as of the end of FY18. This represents 61% of the total town budget. If the town were to utilize reserves to fund the much-needed capital expenditures of the town this coming fiscal year, the reserves would decrease to approximately \$4,558,155 which is 57% of the total budget of the town which is still within the healthy reserves range as per the Town Auditor. More than likely due to personnel changes throughout the year and other factors, more funds than expected will filter back into the reserves, as has been the case in years past.
- 16Q: Does the Town of Gulf Stream assess an Infrastructure Surcharge?
- 16A: Gulf Stream charges each of its residents an infrastructure special assessment on their water bills, which is around \$40 per month. The Town of Ocean Ridge is in a different situation, as the Town owns the water infrastructure, but the City of Boynton Beach owns the utility and sets the water rates.

Respectfully Submitted,

Tracey L. Stevens, MMC  
Town Manager, Finance Director & Town Clerk



## VOTE RECORD FOR FINAL ADOPTION OF MILLAGE LEVY

Section 200.065 (5), Florida Statutes

[Reset Form](#)[Print Form](#)

DR-487V

R. 6/10

Rule 12D-16.002

Florida Administrative Code

Effective 11/12

Counties, municipalities, independent special districts, water management districts, MSTUs, and dependent special districts must use this form to certify the vote of the governing body on the millage rate adopted at their final hearing. The Department will use this form to determine compliance with the maximum millage levy provisions.

Year : 2019	County : PALM BEACH
Principal Authority : Ocean Ridge	Taxing Authority : Ocean Ridge

Please list ALL members of the taxing authority governing body and their vote on the resolution or ordinance stating the millage rate to be levied and adopted at their final hearing (s. 200.065(2)(d), F.S.). Depending on the size of the governing body, all lines may not be needed.

Name	Yes	No	Not Present or Not Voting	
1. Steve Coz, Mayor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
2. Donald MaGruder, Vice Mayor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
3. Kristine de Haseth, Commissioner	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
4. Susan Hurlburt, Commissioner	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
5. Philip Besler, Commissioner	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
6.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
7.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
8.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
9.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
10.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Attach additional sheets, if necessary.	FINAL VOTE TOTALS :	5	0	0

SIGNATURE	<b>Taxing Authority Certification</b>	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority		Date : 9/24/2019 11:14 AM	
	Title : Tracey Stevens, Town Manager		Contact Name and Contact Title: Tracey Stevens, TOWN CLERK	
	Mailing Address : 6450 N OCEAN BLVD		Physical Address 6450 NORTH OCEAN BLVD	
	City, State, Zip OCEAN RIDGE, FLORIDA 33435		Phone Number : 5617322635	Fax Number : 5617378359

**This form must be submitted to the Department of Revenue with DR-487, Certification of Compliance, and DR-420MM, Maximum Millage Levy Calculation Final Disclosure.**

**All TRIM forms for taxing authorities are available on our web site at**

**<http://dor.myflorida.com/dor/property/trim>**



Reset Form

Print Form


# MAXIMUM MILLAGE LEVY CALCULATION FINAL DISCLOSURE

For municipal governments, counties, and special districts

DR-420MM  
R. 5/12  
Rule 12D-16.002  
Florida Administrative Code  
Effective 11/12

Year : <b>2019</b>		County : PALM BEACH	
Principal Authority : Ocean Ridge		Taxing Authority : Ocean Ridge	
1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No (1)
<b>IF YES, STOP STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.</b>			
2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	5.0904	per \$1,000 (2)
3.	Prior year maximum millage rate with a majority vote from <b>2018</b> , Form DR-420MM, Line 13	5.6384	per \$1,000 (3)
4.	Prior year operating millage rate from Current Year Form DR-420, Line 10	5.3500	per \$1,000 (4)
<b>If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.</b>			
<b>Adjust rolled-back rate based on prior year majority-vote maximum millage rate</b>			
5.	Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$ 995,897,302	(5)
6.	Prior year maximum ad valorem proceeds with majority vote (Line 3 multiplied by Line 5 divided by 1,000)	\$ 5,615,267	(6)
7.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$ 0	(7)
8.	Adjusted prior year ad valorem proceeds with majority vote (Line 6 minus Line 7)	\$ 5,615,267	(8)
9.	Adjusted current year taxable value from Current Year form DR-420 Line 15	\$ 1,046,678,865	(9)
10.	Adjusted current year rolled-back rate (Line 8 divided by Line 9, multiplied by 1,000)	5.3648	per \$1,000 (10)
<b>Calculate maximum millage levy</b>			
11.	Rolled-back rate to be used for maximum millage levy calculation (Enter Line 10 if adjusted or else enter Line 2)	5.3648	per \$1,000 (11)
12.	Adjustment for change in per capita Florida personal income (See Line 12 Instructions)	<b>1.0339</b>	(12)
13.	Majority vote maximum millage rate allowed (Line 11 multiplied by Line 12)	5.5467	per \$1,000 (13)
14.	Two-thirds vote maximum millage rate allowed (Multiply Line 13 by 1.10)	6.1014	per \$1,000 (14)
15.	Current year adopted millage rate	5.3500	per \$1,000 (15)
16.	<b>Minimum vote required to levy adopted millage:</b> (Check one)		
<input checked="" type="checkbox"/>	a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. <b>Enter Line 13 on Line 17.</b>		
<input type="checkbox"/>	b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to adopted rate. <b>Enter Line 15 on Line 17.</b>		
<input type="checkbox"/>	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the adopted rate. <b>Enter Line 15 on Line 17.</b>		
<input type="checkbox"/>	d. Referendum: The maximum millage rate is equal to the adopted rate. <b>Enter Line 15 on Line 17.</b>		
17.	The selection on Line 16 allows a maximum millage rate of (Enter rate indicated by choice on Line 16).	5.5467	per \$1,000 (17)
18.	Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 1,058,318,124	(18)

Continued on page 2

Taxing Authority :		DR-420MM R. 5/12 Page 2	
19.	Current year adopted taxes <i>(Line 15 multiplied by Line 18, divided by 1,000).</i>	\$ 5,662,002	(19)
20.	Total taxes levied at the maximum millage rate <i>(Line 17 multiplied by Line 18, divided by 1,000).</i>	\$ 5,870,173	(20)
<b>DEPENDENT SPECIAL DISTRICTS AND MSTUs</b>			<b>STOP HERE. SIGN AND SUBMIT.</b>
21.	Enter the current year adopted taxes of all dependent special districts & MSTUs levying a millage. <i>(The sum of all Lines 19 from each district's Form DR-420MM)</i>	\$ 0	(21)
22.	Total current year adopted taxes <i>(Line 19 plus Line 21).</i>	\$ 5,662,002	(22)
<b>Total Maximum Taxes</b>			
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage <i>(The sum of all Lines 20 from each district's Form DR-420MM).</i>	\$ 0	(23)
24.	Total taxes at maximum millage rate <i>(Line 20 plus Line 23).</i>	\$ 5,870,173	(24)
<b>Total Maximum Versus Total Taxes Levied</b>			
25.	Are total current year adopted taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	(25)
SIGN HERE	<b>Taxing Authority Certification</b>		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.
	Signature of Chief Administrative Officer :		Date :
	Electronically Certified by Taxing Authority		9/24/2019 11:14 AM
	Title : Tracey Stevens, Town Manager	Contact Name and Contact Title : Tracey Stevens, TOWN CLERK	
	Mailing Address : 6450 N OCEAN BLVD	Physical Address : 6450 NORTH OCEAN BLVD	
	City, State, Zip : OCEAN RIDGE, FLORIDA 33435	Phone Number : 5617322635	Fax Number : 5617378359

Complete and submit this form to the Department of Revenue with the completed DR-487, Certification of Compliance, within 30 days of the final hearing.

# **NOTICE OF PROPOSED TAX INCREASE**

The Town of Ocean Ridge has tentatively adopted a measure to increase its property tax levy.

## **Last year's property tax levy:**

A. Initially proposed tax levy..... **\$ 5,524,384**

B. Less tax reductions due to Value Adjustment  
Board and other assessment changes..... **\$ 196,333**

C. Actual property tax levy ..... **\$ 5,328,051**

**This year's proposed tax levy ..... \$ 5,662,002**

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

**September 23, 2019**

**5:00 p.m.**

**at**

**Town Hall  
6450 N. Ocean Blvd  
Ocean Ridge, FL 33435**

**A FINAL DECISION on the proposed tax increase and  
the budget will be made at this hearing.**

# BUDGET SUMMARY

## TOWN OF OCEAN RIDGE - Fiscal Year 2019 - 2020

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF OCEAN RIDGE, FLORIDA ARE 12.66% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

General Fund: at 5.3500 mils voted

ESTIMATED REVENUES:	GENERAL FUND	CAPITAL FUND	TOTAL ALL FUNDS
<b>Taxes: Millage Per \$1,000</b>			
Ad Valorem Taxes: 5.35 mils	\$5,577,072		\$5,577,072
Ad Valorem Tax (Voted Debt): 0			
Other Sales & Use Taxes	\$734,500		\$734,500
Licenses & Permits	\$455,400		\$455,400
Intergovernmental Rev	\$225,840		\$225,840
Charges For Services	\$596,454		\$596,454
Fines & Forfeits	\$21,800		\$21,800
Miscellaneous Revenues	\$74,100	\$250	\$74,350
Non - Revenues	\$296,367	\$536,100	\$832,467
<b>TOTAL SOURCES</b>	<b>\$7,981,533</b>	<b>\$536,350</b>	<b>\$8,517,883</b>
Transfers In			
<b>Fund Balances/Reserves/Net Assets</b>	<b>\$4,470,586</b>	<b>\$370,550</b>	<b>\$4,841,136</b>
<b>TOTAL REVENUE, TRANSFERS &amp; BALANCES</b>	<b>\$12,452,119</b>	<b>\$906,900</b>	<b>\$13,359,019</b>
<b>EXPENDITURES</b>			
General Government Services	\$2,075,959	\$63,850	\$2,139,809
Law Enforcement & Fire Rescue	\$4,170,950	\$27,000	\$4,197,950
Inspection Services	\$434,004		\$434,004
Garbage & Solid Waste Services	\$274,000		\$274,000
Other Physical Environment	\$440,520	\$445,500	\$886,020
Contingency	\$50,000		\$50,000
Transfers to Capital Projects	\$536,100		\$536,100
<b>TOTAL EXPENDITURES</b>	<b>\$7,981,533</b>	<b>\$536,350</b>	<b>\$8,517,883</b>
Transfers Out			
<b>Fund Balances/Reserves/Net Assets</b>	<b>\$4,470,586</b>	<b>\$370,550</b>	<b>\$4,841,136</b>
<b>TOTAL APPROPRIATED EXPENDITURES</b>	<b>\$12,452,119</b>	<b>\$906,900</b>	<b>\$13,359,019</b>
<b>TRANSFERS, RESERVES &amp; BALANCES</b>			
THE TENTATIVE,ADOPTED,AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD			

# TOWN OF OCEAN RIDGE

## 2019-2020 Fiscal Year Budget (FY20) FY20

Budget Workbook: Version 6.0 Final/Adopted

### GENERAL FUND #001 - REVENUE & EXPENDITURES

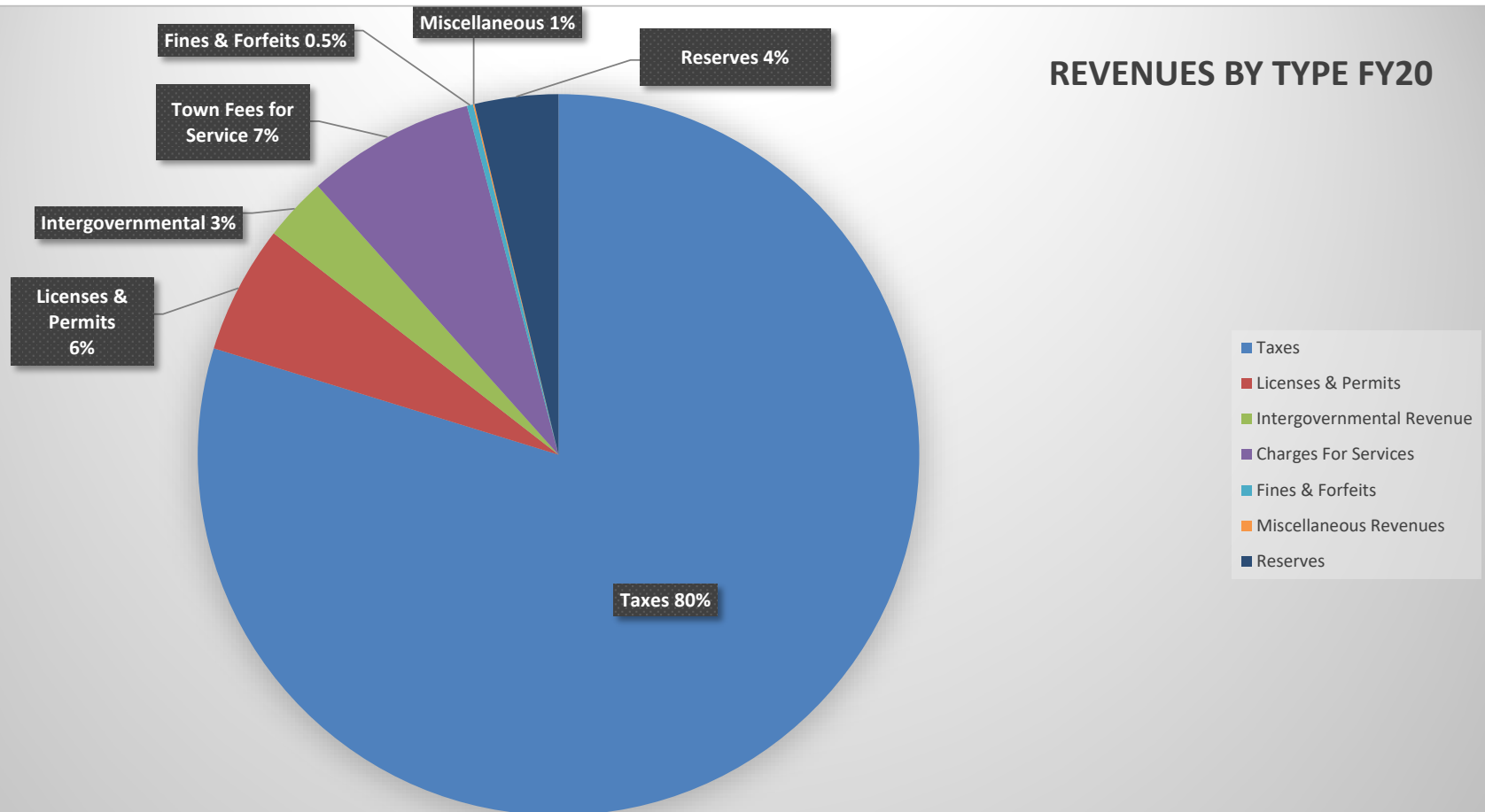
#### STATEMENT OF REVENUES & EXPENDITURES

Department Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<i>FY Millage Rate Applied:</i>	<i>5.35 mills</i>	<i>5.35 mills</i>	<i>5.35 mills</i>	<i>5.25 mills</i>	<i>5.35 mills</i>	<i>5.35 mills</i>		
<b>Revenue</b>								
Dept: 310.000 Taxes	4,576,642	4,896,475	5,265,365	5,536,291	5,848,927	6,311,572	7.91%	
Dept: 320.000 Licenses & Permits	287,020	225,150	268,600	269,492	303,750	455,400	49.93%	
Dept: 330.000 Intergovernmental Revenue	244,725	235,600	233,100	227,323	340,250	225,840	-33.63%	
Dept: 340.000 Charges For Services	624,817	594,145	372,500	375,867	367,500	596,454	62.30%	
Dept: 350.000 Fines & Forfeits	163,233	13,400	15,744	73,097	18,444	21,800	18.20%	
Dept: 360.000 Miscellaneous Revenues	62,098	27,000	30,000	23,664	52,438	69,100	31.77%	
Dept: 380.000 Insurance Proceeds	0	0	0	0	0	5,000	100.00%	
<b>(Outside) Revenues Sub-Totals</b>	<b>5,958,534</b>	<b>5,991,770</b>	<b>6,185,309</b>	<b>6,505,733</b>	<b>6,931,309</b>	<b>7,685,166</b>	<b>10.88%</b>	
Dept: 380.000 Non-Revenues / Reserves	0	286,650	266,581	25,683	153,265	296,367	93.37%	<< Balancing Plug Line - Reserves
<b>Total Revenues</b>	<b>5,958,534</b>	<b>6,278,420</b>	<b>6,451,890</b>	<b>6,531,416</b>	<b>7,084,574</b>	<b>7,981,533</b>	<b>12.66%</b>	
<b>Expenditures</b>								
<b>General Government</b>								
511.101 Town Commission	22,080	22,742	23,078	23,682	26,738	37,412	39.92%	
512.102 Town Manager	135,433	169,430	139,634	142,190	153,622	166,090	8.12%	
513.103 Town Clerk & Treasurer	279,293	316,710	310,249	343,478	372,767	286,019	-23.27%	
514.104 Legal Services	209,836	100,187	142,611	158,651	140,000	145,000	3.57%	
514.105 Appointed Boards	2,575	1,885	2,366	1,419	4,865	4,880	0.31%	
519.106 General Government Services	938,427	942,898	959,330	1,037,621	1,045,806	1,056,259	1.00%	
521.107 Law Enforcement & Fire Rescue	2,821,501	3,150,988	3,213,283	3,310,964	4,004,829	4,170,950	4.15%	
524.108 Building Department	154,145	180,957	157,500	157,500	134,621	434,004	222.39%	
534.111 Solid Waste & Recycling Services	243,635	243,147	244,362	249,853	264,000	274,000	3.79%	
539.112 Other Physical Environment	227,032	280,014	282,682	408,307	394,720	440,520	11.60%	
541.113 Public Works	248,006	231,395	250,136	252,667	271,388	380,298	40.13%	
580.114 Contingency	-6,512	7,249	42,429	134,710	100,000	50,000	-50.00%	
590.100 Transfers to Capital Projects	150,000	180,000	218,500	218,500	171,218	536,100	213.11%	
590.110 Interfund Transfers	143,488	0	0		0	0	0.00%	
<b>Total Expenditures</b>	<b>5,568,939</b>	<b>5,827,602</b>	<b>5,986,160</b>	<b>6,439,541</b>	<b>7,084,574</b>	<b>7,981,533</b>	<b>12.66%</b>	
<b>Revenue Over Expenditure</b>	<b>389,595</b>	<b>450,818</b>	<b>465,730</b>	<b>91,875</b>	<b>0</b>	<b>0</b>		
<i>Audited Change in Net Reserves/Assets Position</i>	<i>380,549</i>	<i>380,459</i>	<i>120,944</i>	<i>145,729</i>	<i>n/a</i>	<i>n/a</i>		
<i>Fund Balance as of 9/30/18</i>				<i>4,841,137</i>				

# TOWN OF OCEAN RIDGE FY20 REVENUE SUMMARY BY REVENUE TYPE

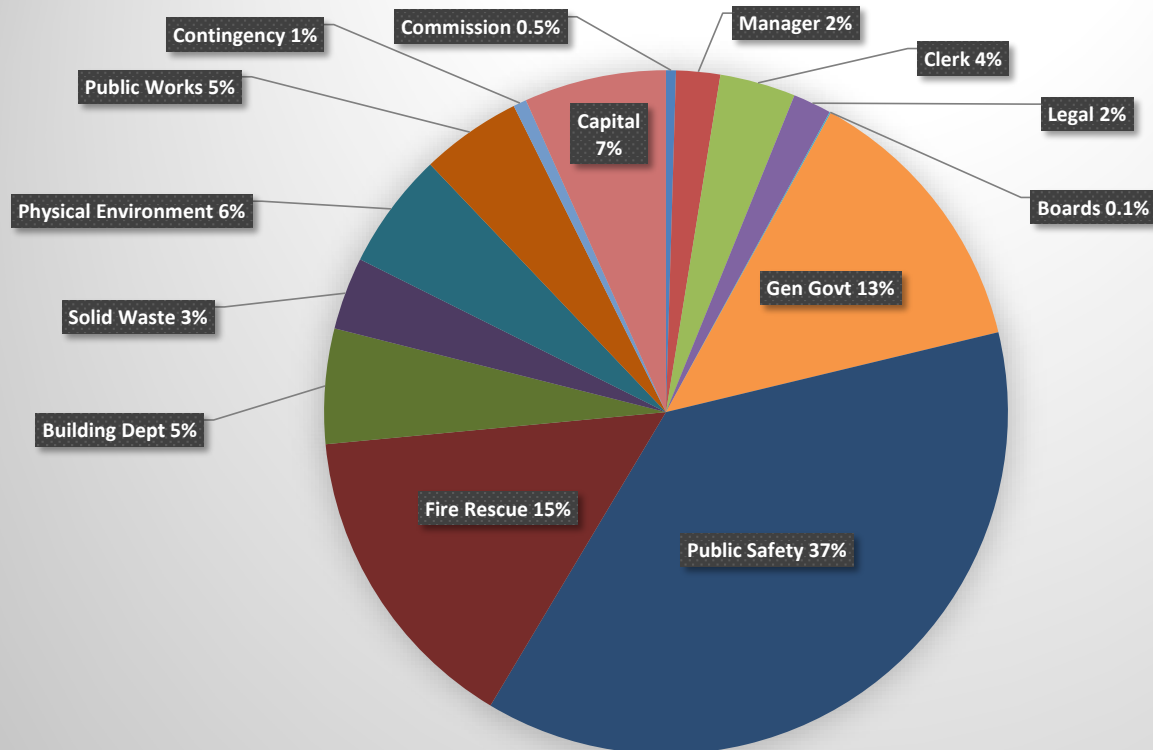
REVENUES	FY20
Taxes	\$ 6,311,572
Licenses & Permits	\$ 455,400
Intergovernmental Revenue	\$ 225,840
Charges For Services	\$ 596,454
Fines & Forfeits	\$ 21,800
Miscellaneous Revenues	\$ 5,000
Reserves	\$ 296,367
<b>Total Revenues</b>	<b>\$ 7,981,533</b>

REVENUES BY TYPE FY20



## TOWN OF OCEAN RIDGE FY20 EXPENDITURE SUMMARY BY DEPARTMENT

EXPENDITURES	FY20
Town Commission	\$ 37,412
Town Manager	\$ 166,090
Town Clerk & Treasurer	\$ 286,019
Legal Services	\$ 145,000
Appointed Boards	\$ 4,880
General Government Services	\$ 1,056,259
Law Enforcement	\$ 2,979,880
Fire Rescue	\$ 1,191,070
Building Department	\$ 434,004
Solid Waste & Recycling Services	\$ 274,000
Other Physical Environment	\$ 440,520
Public Works	\$ 380,298
Contingency	\$ 50,000
Capital Projects	\$ 536,100
<b>Total Expenditures</b>	<b>\$ 7,981,533</b>

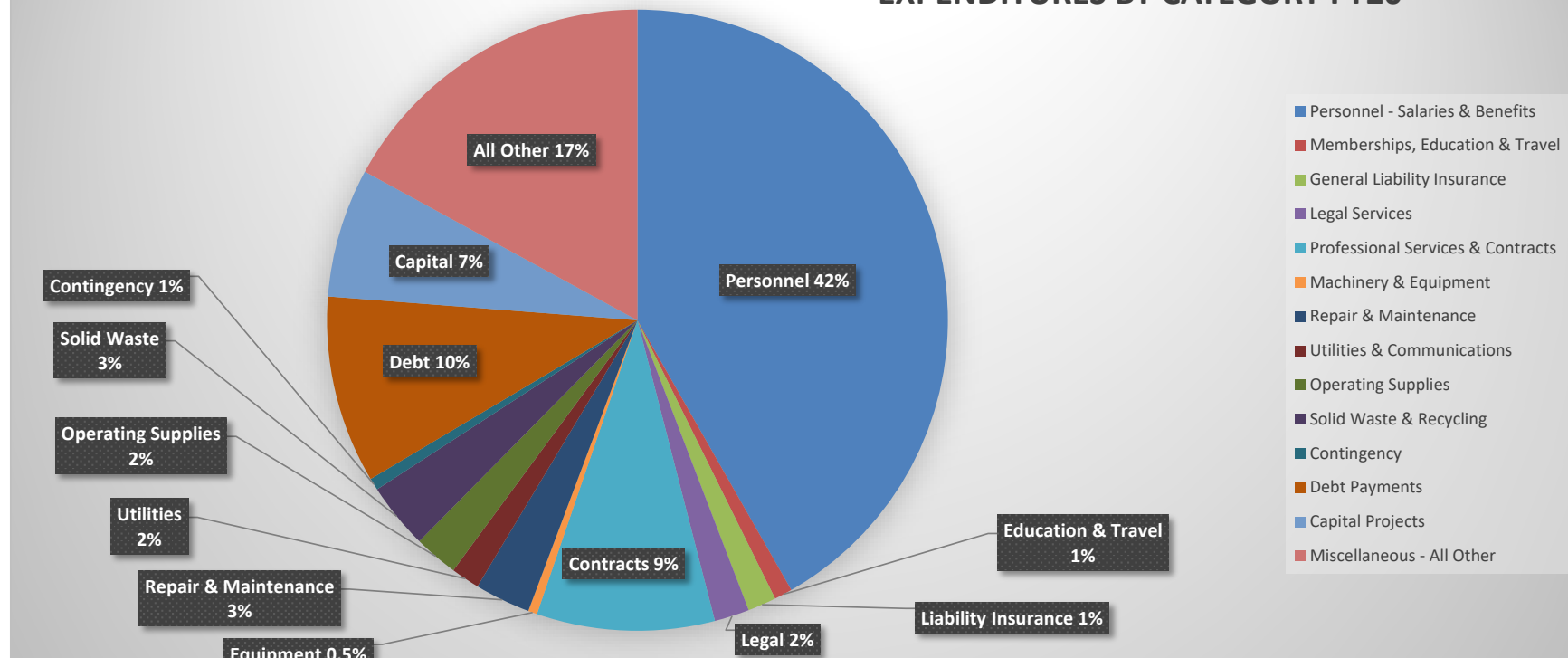


- Town Commission
- Town Manager
- Town Clerk & Treasurer
- Legal Services
- Appointed Boards
- General Government Services
- Law Enforcement
- Fire Rescue
- Building Department
- Solid Waste & Recycling Services
- Other Physical Environment
- Public Works
- Contingency
- Capital Projects

## TOWN OF OCEAN RIDGE FY20 EXPENDITURE SUMMARY BY MAJOR CATEGORY

CATEGORY	TOTAL
Personnel - Salaries & Benefits	\$ 3,331,985
Memberships, Education & Travel	\$ 74,966
General Liability Insurance	\$ 118,256
Legal Services	\$ 145,000
Professional Services & Contracts	\$ 739,380
Machinery & Equipment	\$ 37,650
Repair & Maintenance	\$ 231,165
Utilities & Communications	\$ 118,934
Operating Supplies	\$ 183,179
Solid Waste & Recycling	\$ 274,000
Contingency	\$ 50,000
Debt Payments	\$ 779,175
Capital Projects	\$ 536,350
Miscellaneous - All Other	\$ 1,361,493
<b>Total Expenditures</b>	<b>\$ 7,981,533</b>

### EXPENDITURES BY CATEGORY FY20





## **TOWN OF OCEAN RIDGE**

**6450 NORTH OCEAN BOULEVARD  
OCEAN RIDGE, FLORIDA 33435**

[www.oceanridgeflorida.com](http://www.oceanridgeflorida.com)  
(561) 732-2635 ♦ FAX (561) 737-8359

### **Departmental Budget Narrative**

#### **Revenues**

General Fund revenues projected for the new fiscal year are on the Statement of Revenues showing the Town's various sources of income. Total anticipated general revenues of \$7,981,533 are anticipated utilizing a 5.35 millage rate (at 98.5% collection), along with other revenue sources and internal transfer investment from fund balance unappropriated reserves of \$296,367. This balances the FY20 anticipated expenses including funding for additional critical infrastructure. Revenue from State, County and other taxing authorities and sources are estimates that may alter in a given fiscal year, but tools exist in policy to adjust GL Funds as necessary as alterations arise.

General fund revenues have continued to have net growth and positive ad valorem valuation for the Town over several years. Hence the net fund balance (or reserves of the Town) increased again in the last audited year (FY18) with trends tracking similarly in the current fiscal year FY19. The fund balance of the Town increased by \$145,729 as of September 30, 2018 for a total fund balance of \$4,841,136.

The FY20 Budget is initially calculated with a mil rate of 5.35 mils, as set by the Town Commission for FY19. The ad valorem revenue increased by \$62,933,661 from FY19 to FY20, which is a 6.32% increase.

Revenue items of discussion of the Town Commission during the budget process were:

- The mil rate;
- Funding from Reserves;
- Setting the annual fees for solid waste & recycling.

The Town of Ocean Ridge won the Briny Breezes Police Service Contract this year, and the revenue of \$180,000 generated from the contract was added to the tentative budget.

The Town Commission voted on 5.55 as the maximum mil rate at the July 15<sup>th</sup> Budget Meeting. The Commission's tentative budget was presented to the public at the September 9<sup>th</sup> Budget Hearing with a mil rate of 5.35, and the tentative budget and mil rate was adopted at that hearing with a 5.35 mil rate. The final budget and mil rate will be adopted at the September 23<sup>rd</sup> final budget hearing, and the final mil rate shall not be increased from the tentative mil rate that was set at the September 9<sup>th</sup> public hearing.

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**  
 Budget Workbook: Version 6.0 Final/Adopted  
 GENERAL FUND #001 - REVENUES

**STATEMENT OF REVENUES**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Dept: 310.000 Taxes</b>	<i>5.35 mils</i>	<i>5.35 mils</i>	<i>5.35 mils</i>	<i>5.25 mils</i>	<i>5.35 mils</i>	<i>5.35 mils</i>		
311.000 Ad Valorem Tax	3,963,079	4,264,363	4,616,167	\$4,754,905	\$5,245,427	\$5,577,072	6.32%	See Note 1 Below
312.410 Local Option 6 Cent Gas Tax	36,814	37,749	34,500	\$38,954	\$34,500	\$34,500	0.00%	
312.420 Second Local Option Fuel Tax	17,306	17,630	17,000	\$18,040	\$17,000	\$17,000	0.00%	
313.100 Electric Franchise Tax	165,337	160,962	168,000	\$168,538	\$166,000	\$168,000	1.20%	
314.100 Utility Service Tax (Electric)	241,251	248,102	240,000	\$258,809	\$240,000	\$250,000	4.17%	
314.800 Utility Service Tax (Propane)	17,712	20,001	16,000	\$20,823	\$16,000	\$20,000	25.00%	
314.900 Utility Service Tax (Water)	92,796	100,667	84,000	\$101,464	\$85,000	\$85,000	0.00%	
315.000 Communication Services Tax	42,031	42,400	48,000	\$44,288	\$44,000	\$44,000	0.00%	
319.100 Interest on Delinquent Taxes	317	1,882	1,000	\$2,636	\$1,000	\$1,000	0.00%	
335.200 Local Govt 1 Cent Sales Tax	0	0	40,698	\$127,833	\$108,000	\$115,000	6.48%	
Sub Totals	4,576,642	4,893,756	5,265,365	\$5,536,291	\$5,956,927	\$6,311,572	5.95%	
<b>Dept: 320.000 Licenses &amp; Permits</b>								
321.100 Prof. & Occupational Licenses	2,666	2,194	0	\$948	\$0	\$900	100.00%	
321.200 DPS Business Permit (Revs FL.ST.)	14,500	11,454	500	\$0	\$0	\$0	0.00%	
321.300 Occupational Vehicle IDs	6,946	6,762	0	\$0	\$0	\$0	0.00%	
322.100 Building Permits	259,731	408,325	265,000	\$265,361	\$300,000	\$450,000	50.00%	
325.200 Special Assessments	0	22,733	0	\$0	\$0	\$0	0.00%	
329.100 Sign Permits	445	485	500	\$490	\$500	\$500	0.00%	
329.200 Alarm User Permits	562	508	600	\$488	\$750	\$1,500	100.00%	Fee Increased in 2019
329.500 Boats Permits	0	0	0	\$0	\$0	\$0	0.00%	
329.600 Rental Registrations	2,170	2,065	2,000	\$2,205	\$2,500	\$2,500	0.00%	
Sub Totals	287,020	454,526	268,600	\$269,492	\$303,750	\$455,400	49.93%	
<b>Dept: 330.000 Intergovernmental Revenue</b>								
331.100 FEMA Grant Monies	0	0	0	\$0	\$0	\$0	0.00%	
331.300 JAG Grant Monies	1,000	0	1,000	\$0	\$0	\$0	0.00%	
335.120 State Revenue Sharing Proceeds	47,086	44,096	43,700	\$46,870	\$44,000	\$45,000	2.27%	
335.150 Alcoholic Beverage Licenses	140	140	150	\$140	\$0	\$140	100.00%	
335.181 Local Gov. 1/2 Cent Sales Tax	139,017	141,383	145,000	\$144,047	\$145,000	\$145,000	0.00%	
335.490 Rebate On Municipal Vehicles	2,220	1,863	2,000	\$880	\$2,000	\$1,000	-50.00%	
335.900 St Light Maintenance Reimburse	8,981	9,250	9,250	\$11,534	\$9,250	\$12,000	29.73%	Commitment Letter Received for \$12,000
338.000 PB County & Co. Wide Occ. License	8,085	7,489	7,000	\$7,529	\$7,000	\$7,000	0.00%	
338.100 Proportion 911 Call Taker Rev	18,944	10,881	10,000	\$0	\$10,000	\$0	-100.00%	

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**  
 Budget Workbook: Version 6.0 Final/Adopted  
 GENERAL FUND #001 - REVENUES

**STATEMENT OF REVENUES**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
338.300 PBC Solid Waste Recycle Program	2,578	2,030	3,000	\$638	\$3,000	\$700	-76.67%	
338.400 911 DPS Related Reimbursements	13,822	1,521	12,000	\$15,685	\$12,000	\$15,000	25.00%	
338.500 PB County 1250 Monies	2,853	0	0		\$0	\$0	0.00%	
<b>Sub Totals</b>	<b>244,725</b>	<b>218,653</b>	<b>233,100</b>	<b>\$227,323</b>	<b>\$232,250</b>	<b>\$225,840</b>	<b>-2.76%</b>	
<b>Dept: 340.000 Charges For Services</b>								
341.200 Zoning Fees	8,962	7,418	4,000	\$2,400	\$6,500	\$16,000	146.15%	
341.400 Cert-Copying-Record Search-Etc.	3,184	3,248	2,500	\$2,696	\$2,500	\$2,500	0.00%	
341.900 Other Gen. Gov. Charges & Fees	40,809	7,340	5,000	\$12,757	\$6,000	\$10,000	66.67%	
342.100 Law Enforcement Service	210,826	213,145	0	\$0	\$0	\$180,000	0.00%	Briny Breezes Police Service Contract
342.300 Alarm Monitoring	55,367	51,125	57,000	\$48,432	\$48,000	\$48,000	0.00%	
342.800 Special Detail Services	585	2,720	1,500	\$2,178	\$2,000	\$2,000	0.00%	
342.900 Other Public Safety Charges & Fees	744	1,691	500	\$563	\$500	\$500	0.00%	
343.400 Solid Waste & Recycling	304,341	303,814	302,000	\$306,841	\$302,000	\$337,454	11.74%	Increase based on new contract
343.900 Lot Mowing And Clearing	0	0	0	\$0	\$0	\$0	0.00%	
<b>Sub Totals</b>	<b>624,817</b>	<b>590,501</b>	<b>372,500</b>	<b>\$375,867</b>	<b>\$367,500</b>	<b>\$596,454</b>	<b>62.30%</b>	
<b>Dept: 350.000 Fines &amp; Forfeits</b>								
351.100 Court Fines - Court Cases	3,619	9,392	6,000	\$5,824	\$6,000	\$6,000	0.00%	
351.200 Confiscated Prop. Court Cases	0	0	0	\$0	\$0	\$0	0.00%	
351.300 Police Education \$2.00	440	1,035	444	\$862	\$444	\$800	80.18%	
354.000 Violations of Local Ordinances	159,175	29,959	9,300	\$66,411	\$12,000	\$15,000	25.00%	
<b>Sub Totals</b>	<b>163,233</b>	<b>40,386</b>	<b>15,744</b>	<b>\$73,097</b>	<b>\$18,444</b>	<b>\$21,800</b>	<b>18.20%</b>	
<b>Dept: 360.000 Miscellaneous Revenues</b>								
361.100 Interest Earned	45,734	25,397	17,500	\$15,167	\$44,038	\$65,000	47.60%	
361.300 Net Increase Fair Market Value	0	-1,469	0	-\$4,668	\$0	\$0	0.00%	
361.320 Interest Earned-PB Co. Tax Collector	29	18	0	\$381	\$0	\$100	100.00%	
361.390 Interest Other (Liens, Etc.)	7,223	1,671	2,000	\$11,021	\$2,000	\$2,000	0.00%	
364.410 Equipment-Sales & Compensation	1,000	8,574	8,500	\$765	\$5,000	\$1,000	-80.00%	
366.600 Art Proceeds	568	0	600	\$0	\$0	\$0	0.00%	
366.900 Misc. Contrib. from Private Sources	7,543	27,230	1,400	\$999	\$1,400	\$1,000	-28.57%	
<b>Sub Totals</b>	<b>62,098</b>	<b>61,421</b>	<b>30,000</b>	<b>\$23,664</b>	<b>\$52,438</b>	<b>\$69,100</b>	<b>31.77%</b>	
<b>Projected (Outside) Revenues Sub-Totals</b>	<b>5,958,534</b>	<b>6,259,243</b>	<b>6,411,192</b>	<b>\$6,505,733</b>	<b>\$6,931,309</b>	<b>\$7,680,166</b>	<b>10.80%</b>	
<b>Dept: 380.000 Non-Revenues/Other Sources (Internal)</b>								
380.100 Fund Balance Unappropriated	0	0	266,581	\$0	\$153,265	296,367	93.37%	Internal Funding Source - Reserves

**TOWN OF OCEAN RIDGE****2019-2020 Fiscal Year Budget (FY20) FY20**

Budget Workbook: Version 6.0 Final/Adopted

**GENERAL FUND #001 - REVENUES****STATEMENT OF REVENUES**

Departments, Funds & Descriptions	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	% change	User
	Actual	Actual	Actual	Actual	Budgeted	Proposed	F19>F20	Notes
388.200 Insurance Proceeds	0	0	0	\$25,683	\$0	\$5,000	0.00%	Offset to PD Vehicle Maintenance Exp.
Sub Totals	0	0	266,581	\$25,683	\$153,265	\$301,367	96.63%	
Budget Revenues Grand Totals	5,958,535	6,259,243	6,451,890	\$6,531,416	\$7,084,574	\$7,981,533	12.66%	

Note 1: Ad Valorem Calculation = Taxable Value \* Mil Rate / 1,000 \* 98.5%. The FY19 taxable value is \$1,058,318,124, which is an increase of \$62,933,661 from the FY18 taxable value of \$995,384,463.

## MIL RATE VARIATIONS

FY18 Gross Taxable Value:		\$939,518,777		% Valuation Increase	
FY19 Gross Taxable Value:		\$995,384,463		5.95%	
FY20 Gross Taxable Value:		\$1,058,318,124		6.32%	

Millage Rate	Description	Gross Ad Val	at 97% Rev	Rev Over Roll	at 98.5% Rev	Rev Over Roll	Dif from 97%
5.0904	FY20 Roll-Back Rate	\$5,387,263	\$5,225,645	\$0	\$5,306,454	\$0	\$0
5.1500		\$5,450,338	\$5,286,828	\$61,183	\$5,368,583	\$62,130	\$946
5.2500	FY18 Mil Rate	\$5,556,170	\$5,389,485	\$163,840	\$5,472,828	\$166,374	\$2,534
5.2600		\$5,566,753	\$5,399,751	\$174,106	\$5,483,252	\$176,798	\$2,692
5.2700		\$5,577,337	\$5,410,016	\$184,372	\$5,493,676	\$187,223	\$2,851
5.2800		\$5,587,920	\$5,420,282	\$194,637	\$5,504,101	\$197,647	\$3,010
5.2900		\$5,598,503	\$5,430,548	\$204,903	\$5,514,525	\$208,072	\$3,169
5.3000		\$5,609,086	\$5,440,813	\$215,169	\$5,524,950	\$218,496	\$3,327
5.3100		\$5,619,669	\$5,451,079	\$225,434	\$5,535,374	\$228,921	\$3,486
5.3200		\$5,630,252	\$5,461,345	\$235,700	\$5,545,799	\$239,345	\$3,645
5.3300		\$5,640,836	\$5,471,611	\$245,966	\$5,556,223	\$249,769	\$3,804
5.3400		\$5,651,419	\$5,481,876	\$256,232	\$5,566,648	\$260,194	\$3,962
5.3500	FY19 & FY20 Mil Rate	\$5,662,002	\$5,492,142	\$266,497	\$5,577,072	\$270,618	\$4,121
5.3600		\$5,672,585	\$5,502,408	\$276,763	\$5,587,496	\$281,043	\$4,280
5.3700		\$5,683,168	\$5,512,673	\$287,029	\$5,597,921	\$291,467	\$4,439
5.3800		\$5,693,752	\$5,522,939	\$297,294	\$5,608,345	\$301,892	\$4,597
5.3900		\$5,704,335	\$5,533,205	\$307,560	\$5,618,770	\$312,316	\$4,756
5.4000		\$5,714,918	\$5,543,470	\$317,826	\$5,629,194	\$322,740	\$4,915
5.4100		\$5,725,501	\$5,553,736	\$328,091	\$5,639,619	\$333,165	\$5,074
5.4200		\$5,736,084	\$5,564,002	\$338,357	\$5,650,043	\$343,589	\$5,232
5.4300		\$5,746,667	\$5,574,267	\$348,623	\$5,660,467	\$354,014	\$5,391
5.4400		\$5,757,251	\$5,584,533	\$358,888	\$5,670,892	\$364,438	\$5,550
5.4500		\$5,767,834	\$5,594,799	\$369,154	\$5,681,316	\$374,863	\$5,709
5.4600		\$5,778,417	\$5,605,064	\$379,420	\$5,691,741	\$385,287	\$5,867
5.4700		\$5,789,000	\$5,615,330	\$389,685	\$5,702,165	\$395,711	\$6,026
5.4800		\$5,799,583	\$5,625,596	\$399,951	\$5,712,590	\$406,136	\$6,185
5.4900		\$5,810,167	\$5,635,862	\$410,217	\$5,723,014	\$416,560	\$6,344
5.5000		\$5,820,750	\$5,646,127	\$420,482	\$5,733,438	\$426,985	\$6,502
5.5100		\$5,831,333	\$5,656,393	\$430,748	\$5,743,863	\$437,409	\$6,661
5.5200		\$5,841,916	\$5,666,659	\$441,014	\$5,754,287	\$447,834	\$6,820
5.5300		\$5,852,499	\$5,676,924	\$451,280	\$5,764,712	\$458,258	\$6,979
5.5467	3/5 Vote Required	\$5,870,173	\$5,694,068	\$468,423	\$5,782,121	\$475,667	\$7,244
5.5500	Max Mils Voted FY20	\$5,873,666	\$5,697,456	\$471,811	\$5,785,561	\$479,107	\$7,296
5.6500		\$5,979,497	\$5,800,112	\$574,468	\$5,889,805	\$583,351	\$8,884
6.1014	2/3 Vote Required	\$6,457,222	\$6,263,506	\$1,037,861	\$6,360,364	\$1,053,910	\$16,049

Historically the Town budgets at 97% of the Ad Valorem Revenue (95% is lowest allowed by law).  
The Town Commission voted to increase that to 98.5% in FY19.

**Operating Millage Rate is greater than the Rolled Back Rate of 5.0904 mils by:**

FY17 Mil Rate	5.35	5.0998%
FY18 Mil Rate	5.25	3.1353%
FY19 Mil Rate	5.35	5.0998%
FY20 Max Mil Voted	5.55	9.0288%



## **TOWN OF OCEAN RIDGE**

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### **Departmental Budget Narrative**

#### **Town Commission**

The Town Commission proposed budget shows a percentage increase of 39.92% due to the re-formulation of general liability and workers' compensation costs across town departments, as well as an increase in the travel and per diem line due to more Town Commissioners wishing to attend conferences and education/training opportunities.

**TOWN OF OCEAN RIDGE**

**2019-2020 Fiscal Year Budget (FY20) FY20**

Budget Workbook: Version 6.0 Final/Adopted

GENERAL FUND #001 - DEPT: 511.101

**TOWN COMMISSION (LEGISLATIVE) EXPENSE**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Town Commission</b>								
501.100 Executive Salaries	6,000	5,850	5,650	6,000	6,000	6,000	0.00%	
502.100 FICA Taxes	459	448	432	459	459	459	0.00%	
502.200 Retirement Contributions	400	404	395	464	436	588	34.91%	Rate Increase
502.400 Workers Compensation	11	10	11	11	12	8,309	69142.50%	Re-formulated the distribution calcs
504.000 Travel & Per Diem	0	67	809	436	3,000	5,000	66.67%	More Commissioners Attending Conf.
504.500 Insurance-Liability., Hazard, Damage	13,608	14,178	14,119	14,451	14,831	15,056	1.52%	Re-formulated the distribution calcs
504.900 Other Current Charges	202	385	262	460	500	500	0.00%	
505.400 Subsc., Memberships, Education	1,400	1,400	1,400	1,400	1,500	1,500	0.00%	
<b>Town Commission Totals</b>	<b>22,080</b>	<b>22,742</b>	<b>23,078</b>	<b>23,682</b>	<b>26,738</b>	<b>37,412</b>	<b>39.92%</b>	



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### **Departmental Budget Narrative**

#### **Town Manager**

The Town Manager's proposed budget for FY20 has increased by 8.12% due to turnover in personnel. The Town Commission voted on September 9, 2019 to promote the Acting Town Manager/Town Clerk and budgeted for that change. Health insurance, dental & vision rates decreased this year, however, there were rate increases for retirement benefits and workers' comp insurance, and the re-formulation and distribution of workers' comp and general liability insurance costs across departments contributes to the changes in this department. The operating supplies for gas and oil costs were increased due to the new Town Manager contract, and the travel and per diem line shows an increase since the current Acting Town Manager does not have access to a Town vehicle to attend educational workshops and conferences.

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**

Budget Workbook: Version 6.0 Final/Adopted

GENERAL FUND #001 - DEPT: 512.102

**TOWN MANAGER - ADMINISTRATION EXPENSE**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Town Manager</b>								
501.100 Executive Salaries	102,655	99,145	102,500	107,500	112,500	106,344	-5.47%	
501.110 One Time Lump (Longevity & Retire)	0	24,025	0	0	0	0	0.00%	
501.200 Regular Salaries And Wages	0	0	0	0	0	0	0.00%	
501.400 Overtime (Hurricane Special Pay)	0	0	3,548	0	0	0	0.00%	
501.410 Vacation Pay	1,827	5,873	1,577	1,183	2,164	2,045	-5.50%	
502.100 FICA Taxes	7,958	9,872	8,233	8,314	8,606	8,135	-5.47%	
502.200 Retirement Contributions (FRS)	0	0	0	0	10,125	27,445	171.06%	
502.210 ICMA Retirement Contributions	11,727	9,783	9,255	9,225	0	0	0.00%	
502.300 Life & Health Insurance	7,709	6,369	8,258	9,446	10,068	9,568	-4.97%	Rate decreases
502.310 Long Term Disability	420	420	816	890	888	750	-15.54%	Rate Increases
502.400 Workers Compensation	187	189	196	201	220	1,662	655.37%	Re-formulated the distribution calcs
502.500 Unemployment	0	0	0	0	0	0	0.00%	
503.400 Other Contractual Services	0	8,076	0	0	0	0	0.00%	
504.000 Travel & Per Diem	179	3,019	2,612	3,004	3,600	3,250	-9.72%	
504.100 Communications Serv (Phone Etc.)	1,097	1,221	1,401	1,276	1,500	600	-60.00%	
504.500 Insurance-Liability., Hazard, Damage	46	45	47	50	51	177	247.34%	Re-formulated the distribution calcs
504.620 Repair & Maintenance-Vehicle	38	0	0	0	0	0	0.00%	
505.210 Operating Supplies-Gas & Oil	1,253	129	0	0	2,500	3,600	44.00%	
505.400 Subsc., Memberships, Education	340	1,264	1,191	1,101	1,400	2,515	79.64%	
<b>Town Manager Totals</b>	<b>135,433</b>	<b>169,430</b>	<b>139,634</b>	<b>142,190</b>	<b>153,622</b>	<b>166,090</b>	<b>8.12%</b>	

**BUDGET DETAIL WORKSHEET**  
**TOWN MANAGER'S DEPT 512.102**  
**EXCLUDING SALARY & INSURANCE LINES**

	FY19	FY20
<b>503.400 OTHER CONTRACTUAL SERVICES</b>		
	\$ -	\$ -
<b>TOTAL LINE ITEM 503.400</b>	<b>\$ -</b>	<b>\$ -</b>
<b>504.000 TRAVEL &amp; PER DIEM</b>		
HOTEL/FOOD/MILEAGE FOR FLC ANNUAL CONFERENCE		\$ 950.00
HOTEL/FOOD/MILEAGE FOR LEGISLATIVE ACTION DAYS		\$ 950.00
HOTEL/FOOD/MILEAGE FOR INVESTMENT SEMINAR		\$ 400.00
HOTEL/FOOD/MILEAGE FOR FCCMA ANNUAL CONF		\$ 950.00
<b>TOTAL LINE ITEM 504.000</b>	<b>\$ 3,600.00</b>	<b>\$ 3,250.00</b>
<b>504.100 COMMUNICATIONS SERVICE</b>		
CELL PHONE (1 @ \$50 PER MONTH)	\$ 1,500.00	\$ 600.00
<b>TOTAL LINE ITEM 504.100</b>	<b>\$ 1,500.00</b>	<b>\$ 600.00</b>
<b>505.210 OPERATING SUPPLIES - GAS &amp; OIL</b>		
TOWN MANAGER FUEL ALLOWANCE	\$ 2,500.00	\$ 3,600.00
<b>TOTAL LINE ITEM 504.100</b>	<b>\$ 2,500.00</b>	<b>\$ 3,600.00</b>
<b>505.400 SUBSCRIPTIONS, MEMBERSHIPS &amp; EDUCATION</b>		
FCCMA ANNUAL DUES		\$ 400.00
FGFOA ANNUAL DUES		\$ 50.00
PBCCMA ANNUAL DUES		\$ 40.00
ICMA ANNUAL DUES		\$ 900.00
FLC ANNUAL CONFERENCE REGISTRATION FEE		\$ 525.00
FLORIDA TRUST INVESTMENT SEMINAR REGISTRATION		\$ 150.00
LEGISLATIVE ACTION DAYS REGISTRATION FEE		\$ -
FCCMA ANNUAL CONFERENCE REGISTRATION FEE		\$ 450.00
<b>TOTAL LINE ITEM 505.400</b>	<b>\$ 1,400.00</b>	<b>\$ 2,515.00</b>



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### **Departmental Budget Narrative**

#### **Town Clerk & Treasurer**

The proposed Town Clerk's budget for FY20 has decreased by 23.27% due to re-configuration of personnel in this department. The Building Clerk position and associated costs were removed from this budget and placed in the Building Department budget, and the current Town Clerk was promoted to serve as Town Manager beginning October 1<sup>st</sup>.

The Town Commission voted at the July 1, 2019 budget meeting to budget for the assumption that the current Town Clerk would serve as the Town Manager in FY20, and budgeted for a \$60,000 salary for a new Town Clerk, with the potential for a raise during the year.

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**  
 Budget Workbook: Version 6.0 Final/Adopted  
 GENERAL FUND #001 - DEPT: 513.103

**TOWN CLERK & TREASURER EXPENSE**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Town Clerk &amp; Treasurer</b>								
501.100 Executive Salaries	80,473	93,244	67,931	71,315	75,072	61,125	-18.58%	
501.110 One Time Lump (Longevity & Retire)	0	16,218	0	0	0	1,500	100.00%	Longevity - Hallahan
501.200 Regular Salaries And Wages	103,338	100,724	121,335	150,730	159,906	110,344	-30.99%	See notes 1 & 2 below
501.400 Overtime	777	2,531	1,509	1,292	2,000	3,000	50.00%	Add'l Committee, Deputy non-salaried
501.410 Vacation Pay	2,624	1,179	1,722	2,257	4,519	3,297	-27.03%	
502.100 FICA Taxes	14,243	16,363	14,726	17,659	17,976	13,117	-27.03%	
502.200 Retirement Contributions	17,749	17,946	14,663	17,843	18,610	14,631	-21.38%	
502.300 Life & Health Insurance	21,234	24,053	27,571	37,451	40,272	28,299	-29.73%	Rate decreases
502.310 Long Term Disability	1,575	1,400	1,489	1,984	1,824	1,139	-37.53%	
502.400 Workers Compensation	335	380	386	396	395	4,985	1162.14%	Re-formulated the distribution calcs
502.500 Unemployment Compensation	0	0	0	0	0	0	0.00%	
503.100 Professional Services	0	0	0	0	0	0	0.00%	
503.200 Accounting & Auditing	22,140	25,900	30,737	25,930	31,000	32,500	4.84%	
503.400 Other Contractual Services	0	0	9,220	7,000	5,000	0	-100.00%	
504.000 Travel & Per Diem	341	987	2,346	2,290	3,275	3,150	-3.82%	
504.500 Insurance-Liability, Hazard, Damage	152	152	157	168	168	531	216.33%	Re-formulated the distribution calcs
504.610 Repair & Maintenance.	7,773	8,053	6,739	0	1,000	1,000	0.00%	
504.900 Other Current Charges	5,709	6,885	8,511	4,876	9,000	4,000	-55.56%	Moved partial legal ads to Building Dept
505.400 Subsc, Memberships, Education	245	695	1,207	1,892	2,250	2,400	6.67%	
506.400 Machinery & Equipment	585	0	0	395	500	1,000	100.00%	
<b>Town Clerk Totals</b>	<b>279,293</b>	<b>316,710</b>	<b>310,249</b>	<b>343,478</b>	<b>372,767</b>	<b>286,019</b>	<b>-23.27%</b>	

Note 1: The Town Clerk is currently serving as the Acting Town Manager, and her salary is listed in the Town Manager's budget. The Executive Salaries line in the Town Clerk's budget is typically for the Town Clerk's salary, however, in this budget, the Deputy Clerk's salary is listed there. A decision will need to be made by the Town Commission on the Town Manager's & Town Clerk's positions for FY20, and the salary figures updated at that time.

Note 2: The Building Clerk was budgeted in the Town Clerk's budget for FY19 under Regular Salaries & Wages, and has been moved to the Building Department for FY20.

**BUDGET DETAIL WORKSHEET**  
**TOWN CLERK'S DEPT 513.103**  
**EXCLUDING SALARY & INSURANCE LINES**

	FY19	FY20
<b>503.100 PROFESSIONAL SERVICES</b>		
PROFESSIONAL SERVICES	\$ -	\$ -
<b>TOTAL LINE ITEM 503.100</b>	<b>\$ -</b>	<b>\$ -</b>
<b>503.200 ACCOUNTING &amp; AUDITING</b>		
NOWLEN, HOLT & MINER, TOWN AUDITORS	\$ 21,500.00	\$ 23,000.00
RICK HARTLEY, CPA FOR YEAR-END AUDIT SCHEDULES	\$ 7,000.00	\$ 7,000.00
FOSTER & FOSTER ACTUARIALS	\$ 2,500.00	\$ 2,500.00
<b>TOTAL LINE ITEM 503.200</b>	<b>\$ 31,000.00</b>	<b>\$ 32,500.00</b>
<b>503.400 OTHER CONTRACTUAL SERVICES</b>		
DOCUMENT SCANNING *	\$ 5,000.00	\$ -
<b>TOTAL LINE ITEM 503.400</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>
<b>504.000 TRAVEL &amp; PER DIEM</b>		
MILEAGE FOR PBC CLERKS MEETINGS BI-MONTHLY	\$ 125.00	\$ 125.00
MILEAGE FOR CRS MEETINGS *	\$ 125.00	\$ -
HOTEL/FOOD/MILEAGE FOR FGFOA CONFERENCE	\$ 925.00	\$ 925.00
HOTEL/FOOD/MILEAGE FOR FACC FALL ACADEMY	\$ 925.00	\$ 925.00
HOTEL/FOOD/MILEAGE FOR FACC SPRING CONFERENCE	\$ 925.00	\$ 925.00
TRAVEL FOR MISC. GOVERNMENTAL COURSES	\$ 250.00	\$ 250.00
<b>TOTAL LINE ITEM 504.000</b>	<b>\$ 3,275.00</b>	<b>\$ 3,150.00</b>
<b>504.610 REPAIR &amp; MAINTENANCE</b>		
COMPUTER HARDWARE, SOFTWARE & 3/7 SERVER	\$ 500.00	\$ 500.00
OFFICE EQUIPMENT SERVICE & REPAIR	\$ 500.00	\$ 500.00
<b>TOTAL LINE ITEM 504.610</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>504.900 OTHER CURRENT CHARGES</b>		
LEGAL ADVERTISING *	\$ 8,000.00	\$ 3,000.00
MISCELLANEOUS EXPENSES	\$ 1,000.00	\$ 1,000.00
<b>TOTAL LINE ITEM 504.900</b>	<b>\$ 9,000.00</b>	<b>\$ 4,000.00</b>
<b>505.400 SUBSCRIPTIONS, MEMBERSHIPS &amp; EDUCATION</b>		
FGFOA ANNUAL DUES (1 @ \$50 EACH)	\$ 80.00	\$ 50.00
NOTARY PUBLIC (1 NEW, 0 RENEWALS)	\$ 150.00	\$ 150.00
FACC MEMBERSHIP (2 @ \$75)	\$ 75.00	\$ 150.00
PBC CLERKS ASSOC. MEMBERSHIP (2 @ \$40)	\$ 160.00	\$ 80.00
IIMC MEMBERSHIP (2 @ \$210)	\$ 175.00	\$ 420.00

**BUDGET DETAIL WORKSHEET**  
**TOWN CLERK'S DEPT 513.103**  
**EXCLUDING SALARY & INSURANCE LINES**

	<b>FY19</b>	<b>FY20</b>
FEMA MEMBERSHIP (COVERS NFIP/CRS) *	\$ 60.00	\$ -
FGFOA CONFERENCE REGISTRATION FEE	\$ 350.00	\$ 350.00
FACC FALL ACADEMY REGISTRATION FEE	\$ 350.00	\$ 350.00
FACC SPRING CONFERENCE REGISTRATION FEE	\$ 350.00	\$ 350.00
MISCELLANEOUS TRAINING & WEBINARS FOR STAFF	\$ 500.00	\$ 500.00
<b>TOTAL LINE ITEM 505.400</b>	<b>\$ 2,250.00</b>	<b>\$ 2,400.00</b>

**506.400 MACHINERY & EQUIPMENT**

MISCELLANEOUS OFFICE FURNITURE & EQUIPMENT	\$ 500.00	\$ 1,000.00
<b>TOTAL LINE ITEM 506.400</b>	<b>\$ 500.00</b>	<b>\$ 1,000.00</b>

\* Moved partial expenses to Building Department



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### **Departmental Budget Narrative**

#### **Legal Services**

The legal services of the town have been rising over the past several years due to litigation, comp plan amendments, an abundance of code amendments, as well as additional legal staffing needs for the Planning & Zoning Commission, an uptick in code enforcement hearings, and briefings for Town Commissioner staff meetings. The budget was decreased in FY19, however, the actual expenditures may go over budget and need to be funded from contingency. The Town Manager is recommending an increase from \$140,000 to \$145,000 to cover the Town's legal services needs for FY20, which is a 3.45% increase.

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**  
 Budget Workbook: Version 6.0 Final/Adopted  
 GENERAL FUND #001 - DEPT: 514.104

**LEGAL SERVICES EXPENSE**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Legal Services</b>								
501.100 Executive Salaries	53,254	39,351	0	0	0	0	0.00%	
501.410 Vacation Pay	0	2,304	0	0	0	0	0.00%	
502.100 FICA Taxes	3,730	3,187	0	0	0	0	0.00%	
502.200 Retirement Contributions	3,570	3,334	0	0	0	0	0.00%	
502.300 Life & Health Insurance	118	118	0	0	0	0	0.00%	
502.400 Workers Compensation	0	0	0	0	0	0	0.00%	
503.100 Professional Services	38,780	43,606	135,447	155,043	120,000	133,000	10.83%	Town & Labor Attorneys - See Note 1
503.110 Legal Special Counsel	28,305	5,484	4,228	603	15,000	7,000	-53.33%	Special Magistrate & Title Work
504.700 Printing	0	2,803	2,936	3,006	5,000	5,000	0.00%	Annual Town Code Codification
504.900 Other Current Charges	82,080	0	0	0	0	0	0.00%	
506.400 Machinery & Equipment	0	0	0	0	0	0	0.00%	
<b>Legal Services Totals</b>	<b>209,836</b>	<b>100,187</b>	<b>142,611</b>	<b>158,651</b>	<b>140,000</b>	<b>145,000</b>	<b>3.45%</b>	

Note 1: The Town is currently averaging \$15,000 per month in attorney fees



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### **Departmental Budget Narrative**

#### **Appointed Boards**

The Appointed Boards budget totals for FY20 are nearly the same as last year, with only a \$15 difference. The major differences in this year's budget compared to last year are the removal of the funding for professional services, and the re-formulated distribution calculations for the liability insurance expense.

The Town Manager removed the professional services line from this budget, as the town has historically paid for professional services related to comp plan amendments, zoning review, etc. out of the general government or building department budgets.

The liability insurance expense was re-formulated this year with 70% of the cost being paid out of the general government budget for liability claims, 25% out of the public safety budget due to the high risk category of its employees, and the balance split between all other departments based on the number of employees and/or board members in that department. There are 14 board members in this department between the Planning & Zoning Commission and the Board of Adjustment, and the expense was adjusted accordingly.

**TOWN OF OCEAN RIDGE**

**2019-2020 Fiscal Year Budget (FY20) FY20**

Budget Workbook: Version 6.0 Final/Adopted

GENERAL FUND #001 - DEPT: 515.105

**APPOINTED BOARDS EXPENSE**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Appointed Boards</b>								
503.100 Professional Services	0	0	0	0	1,000	0	-100.00%	
504.200 Postage, Freight	0	0	0	0	0	0	0.00%	
504.500 Insurance-Liability., Hazard, Damage	972	970	1,004	1,074	1,465	2,480	69.28%	Re-formulated the distribution calcs
504.900 Other Current Charges	1,603	915	1,362	345	2,400	2,400	0.00%	Name plates & supplies
<b>Appointed Boards Totals</b>	<b>2,575</b>	<b>1,885</b>	<b>2,366</b>	<b>1,419</b>	<b>4,865</b>	<b>4,880</b>	<b>0.31%</b>	



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### **Departmental Budget Narrative**

#### **General Government**

The General Government budget is comprised of items such as I/T and communications services, postage, office & operating supplies, utilities, holiday lighting & events, equipment rentals, buildings and grounds maintenance, landscaping and beautification, election expenses, subscriptions & memberships, repairs & maintenance, and debt service.

The Town pays down a State Revolving Fund loan annually in the amount of \$468,000 for various stormwater drainage improvements, and the balance of the loan is currently \$2,762,226 as of May 30, 2019. The Town also pays down a commercial loan for the construction of the Town Hall facility in the amount of \$311,175 annually, and the balance of the loan is currently \$2,199,509 as of May 30, 2019.

The overall general government department expenditures increased only slightly by 1% from FY19 to FY20. Changes included moving a portion of the office supplies to the Building Department, as well as the education for Public Works employees to the Public Works Department. We added a second shredding services event for the public as requested by many of our residents, removed funding for the SeeClickFix contract that was terminated, moved one of the cell phones from the Police Department to General Government, decreased the utility bills as those expenses are tracking downward, increased the repairs and maintenance line items as those expenditures are increasing over time, removed the bank fees line item as our new bank does not charge bank fees, added funding for an employee recognition program, added a refunds line item which is a pass-through expense for revenue received in error that needs to be refunded, and increased the kitchen supplies line item as the Support Group will no longer be paying for those items.

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**

Budget Workbook: Version 6.0 Final/Adopted

GENERAL FUND #001 - DEPT: 519.106

**GENERAL GOVERNMENT SERVICES EXPENSE**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>General Government Services</b>								
503.100 Professional Services	4,525	7,800	7,931	37,443	51,000	51,000	0.00%	See separate worksheet for details
503.400 Other Contractual Services	6,030	6,245	6,335	29,699	25,800	21,500	-16.67%	SeeClickFix Contract Ended
504.100 Communications (Tel, Modem, etc)	6,437	6,067	6,987	5,538	7,500	7,600	1.33%	
504.200 Postage, Freight	3,385	1,847	2,939	2,852	4,000	4,000	0.00%	
504.300 Utility Services - Electric	11,582	9,735	8,342	7,783	12,000	10,000	-16.67%	Expenses Tracking Downward
504.400 Rentals & Leases (Photocopier)	3,180	3,052	3,170	2,501	3,200	3,000	-6.25%	Expenses Tracking Downward
504.500 Insurance-Liability, Hazard, Damage	60,987	61,234	61,874	63,801	63,131	73,801	16.90%	Re-formulated the distribution calcs
504.610 Repair & Maintenance	41,919	39,178	33,884	66,626	60,000	66,500	10.83%	Costs Increasing
504.700 Printing	1,480	838	897	906	1,500	1,500	0.00%	
504.900 Other Current Charges	5,131	5,363	9,855	19,092	12,000	12,075	0.63%	See Note 1 Below
504.910 Election Expenses	6,157	2,239	8,311	9,676	9,800	9,800	0.00%	
505.100 Office Supplies	2,951	3,190	3,949	4,817	6,000	5,500	-8.33%	Moved Partial to Building Dept
505.200 Operating Supplies	2,122	2,005	3,431	4,064	5,000	6,000	20.00%	
505.400 Subsc., Memberships, Education	3,274	2,764	3,291	3,455	4,500	3,608	-19.82%	Moved Partial to Public Works Dept
506.400 Machinery & Equipment	0	12,370	19,068	280	1,200	1,200	0.00%	
507.000 Covenant From Drainage Loan	346,626	356,445	366,535	467,944	468,000	468,000	0.00%	
507.010 Covenants From TH Loan	179,680	187,332	196,002	311,144	311,175	311,175	0.00%	
507.200 Debt Service - Interest	252,962	235,167	216,529	0	0	0	0.00%	
<b>General Government Services Totals</b>	<b>938,427</b>	<b>942,871</b>	<b>959,330</b>	<b>1,037,621</b>	<b>1,045,806</b>	<b>1,056,259</b>	<b>1.00%</b>	

Note 1: Removed Bank Fees; Added \$1,000 for a New Employee Recognition Program

**BUDGET DETAIL WORKSHEET**  
**GENERAL GOVERNMENT DEPT 519.106**

	FY19	FY20
<b>503.100 PROFESSIONAL SERVICES</b>		
REVIZE WEBSITE ANNUAL MAINTENANCE/SUPPORT	\$ 2,500.00	\$ 2,500.00
ENS - ANNUAL NETWORK MAINT/SUPPORT @ 33% *	\$ 12,500.00	\$ 12,500.00
I/T CAPACITY (FY19); FINANCIAL CONSULTANT (FY20)	\$ 31,000.00	\$ 31,000.00
MISCELLANEOUS PROFESSIONAL SERVICES	\$ 5,000.00	\$ 5,000.00
<b>TOTAL LINE ITEM 503.100</b>	<b>\$ 51,000.00</b>	<b>\$ 51,000.00</b>
<b>503.400 OTHER CONTRACTUAL SERVICES</b>		
HOLIDAY DECORATIONS CONTRACT - CHRISTMAS DÉCOR	\$ 6,500.00	\$ 6,500.00
SHREDDING SERVICES/RECORDS DESTRUCTION	\$ 2,500.00	\$ 3,200.00
FUND BALANCE SOFTWARE SUPPORT/GASB	\$ 6,800.00	\$ 6,800.00
SEE CLICK FIX CONTRACT	\$ 5,000.00	\$ -
MISCELLANEOUS CONTRACTS	\$ 5,000.00	\$ 5,000.00
<b>TOTAL LINE ITEM 503.400</b>	<b>\$ 25,800.00</b>	<b>\$ 21,500.00</b>
<b>504.100 COMMUNICATIONS (TEL, MODEM, REV 911)</b>		
WINDSTREAM - DATA BUNDLE, LONG DIST, TH ALARMS (33%)	\$ 4,200.00	\$ 5,200.00
PUBLIC WORKS CELL PHONE (1 @ \$50 PER MONTH)	\$ -	\$ 600.00
COMCAST - INTERNET, DIGITAL ADAPTER SERVICE	\$ 1,000.00	\$ 1,000.00
EXPERT COMMUNICATIONS - PHONE SYSTEM MAINT	\$ 800.00	\$ 800.00
BOARD OF COUNTY COMM - REVERSE 911 SYSTEM	\$ 1,500.00	\$ -
<b>TOTAL LINE ITEM 504.100</b>	<b>\$ 7,500.00</b>	<b>\$ 7,600.00</b>
<b>504.200 POSTAGE &amp; FREIGHT</b>		
POSTAGE & FREIGHT FOR TOWN HALL DEPTS EXCLUDE BLDG	\$ 500.00	\$ 500.00
UPS/FEDERAL EXPRESS	\$ 350.00	\$ 350.00
TAX COLLECTOR POSTAGE COST ALLOCATION FOR TAX BILLS	\$ 350.00	\$ 350.00
PRE-STAMPED ENVELOPES	\$ 2,800.00	\$ 2,800.00
<b>TOTAL LINE ITEM 504.200</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>504.300 UTILITY SERVICES - ELECTRIC &amp; WATER</b>		
FPL - 1/2 OF TOTAL CHARGES	\$ 9,000.00	\$ 8,000.00
CITY OF BOYNTON BEACH WATER DEPT	\$ 3,000.00	\$ 2,000.00
<b>TOTAL LINE ITEM 504.300</b>	<b>\$ 12,000.00</b>	<b>\$ 10,000.00</b>
<b>504.400 RENTALS &amp; LEASES</b>		
TOSHIBA - TOWN HALL COPIER	\$ 3,200.00	\$ 3,000.00
<b>TOTAL LINE ITEM 504.300</b>	<b>\$ 3,200.00</b>	<b>\$ 3,000.00</b>
<b>504.610 REPAIR &amp; MAINTENANCE</b>		
MISC EQUIPMENT REPAIRS, SOUND SYSTEM, ETC.	\$ 2,500.00	\$ 3,000.00

**BUDGET DETAIL WORKSHEET**  
**GENERAL GOVERNMENT DEPT 519.106**

	<b>FY19</b>	<b>FY20</b>
PHONE EQUIPMENT MAINTENANCE	\$ 2,000.00	\$ 2,500.00
A/C MAINTENANCE AGREEMENT & PARTS	\$ 18,000.00	\$ 19,000.00
BUILDINGS & GROUNDS MAINTENANCE	\$ 15,000.00	\$ 16,500.00
FIRE ALARM MONITORING & SERVICE PLAN	\$ 2,000.00	\$ 2,000.00
ANNUAL CARPET & FLOOR CLEANING	\$ 1,500.00	\$ 1,500.00
CLEANING SERVICE	\$ 7,000.00	\$ 7,500.00
COMPUTER HARDWARE & SOFTWARE UPGRADES	\$ 2,000.00	\$ 2,500.00
KOI POND MAINTENANCE	\$ 4,000.00	\$ 4,500.00
FUEL PUMP REPAIRS	\$ 1,000.00	\$ 1,500.00
ELECTRICAL REPAIRS & MAINTENANCE	\$ 2,500.00	\$ 3,000.00
GENERATOR MAINT/GEN GOV PORTION - MARINE ENG EQUIP	\$ 700.00	\$ 1,000.00
MISCELLANEOUS REPAIR & MAINTENANCE	\$ 1,800.00	\$ 2,000.00
<b>TOTAL LINE ITEM 504.610</b>	<b>\$ 60,000.00</b>	<b>\$ 66,500.00</b>

**504.700 PRINTING**

MISC PRINTING, ZONING MAPS, CHECKS, BUSINESS CARDS	\$ 1,500.00	\$ 1,500.00
<b>TOTAL LINE ITEM 504.900</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>

**504.900 OTHER CURRENT CHARGES**

BANK FEES	\$ 3,000.00	\$ -
TOWN FUNCTIONS & PROMOTIONAL EVENTS - HOLIDAY	\$ 7,000.00	\$ 7,000.00
EMPLOYEE RECOGNITION PROGRAM	\$ -	\$ 1,000.00
ANNUAL STORAGE TANK REGISTRATION	\$ 75.00	\$ 75.00
REFUNDS	\$ -	\$ 2,000.00
MISCELLANEOUS EXPENSES	\$ 1,925.00	\$ 2,000.00
<b>TOTAL LINE ITEM 504.900</b>	<b>\$ 12,000.00</b>	<b>\$ 12,075.00</b>

**504.910 ELECTION EXPENSES**

COUNTY SUPERVISOR OF ELECTIONS CHARGES	\$ 5,000.00	\$ 5,000.00
ADVERTISEMENTS	\$ 3,300.00	\$ 3,300.00
PRINTING SYSTEMS - BALLOT PRINTING	\$ 300.00	\$ 300.00
ELECTION WORKERS	\$ 1,000.00	\$ 1,000.00
MEALS FOR ELECTION WORKERS	\$ 150.00	\$ 150.00
CANDIDATE ASSESSMENT CHARGES TO THE STATE	\$ 50.00	\$ 50.00
<b>TOTAL LINE ITEM 504.910</b>	<b>\$ 9,800.00</b>	<b>\$ 9,800.00</b>

**504.920 ART SHOW EXPENSES**

ART SHOW EXPENSES	\$ -	\$ -
<b>TOTAL LINE ITEM 504.920</b>	<b>\$ -</b>	<b>\$ -</b>

**505.100 OFFICE SUPPLIES**

**BUDGET DETAIL WORKSHEET**  
**GENERAL GOVERNMENT DEPT 519.106**

	FY19	FY20
GENERAL OFFICE SUPPLIES **	\$ 6,000.00	\$ 5,500.00
<b>TOTAL LINE ITEM 505.100</b>	<b>\$ 6,000.00</b>	<b>\$ 5,500.00</b>

**505.200 OPERATING SUPPLIES**

CUSTODIAL/CLEANING SUPPLIES	\$ 2,000.00	\$ 2,000.00
GROUNDS MAINTENANCE SUPPLIES	\$ 2,000.00	\$ 2,000.00
KITCHEN SUPPLIES	\$ 500.00	\$ 1,500.00
MISCELLANEOUS OPERATING SUPPLIES	\$ 500.00	\$ 500.00
<b>TOTAL LINE ITEM 505.200</b>	<b>\$ 5,000.00</b>	<b>\$ 6,000.00</b>

**505.400 SUBSCRIPTIONS, MEMBERSHIPS, EDUCATION**

FLORIDA LEAGUE OF CITIES ANNUAL MEMBERSHIP	\$ 430.00	\$ 430.00
PBCLOC ANNUAL MEMBERSHIP	\$ 1,200.00	\$ 1,208.00
SAM'S CLUB AND/OR BJ'S	\$ 120.00	\$ 120.00
NEWSPAPER SUBSCRIPTIONS	\$ 400.00	\$ 400.00
MUNICODE ANNUAL INTERNET FEE	\$ 950.00	\$ 950.00
EDUCATION FOR MAINTENANCE EMPLOYEES ***	\$ 1,000.00	\$ -
MISCELLANEOUS TO COVER UNKNOWN INCREASES OR EXP.	\$ -	\$ 500.00
<b>TOTAL LINE ITEM 505.400</b>	<b>\$ 4,100.00</b>	<b>\$ 3,608.00</b>

**506.400 MACHINERY & EQUIPMENT**

MISCELLANEOUS MACHINERY & EQUIPMENT	\$ 1,200.00	\$ 1,200.00
<b>TOTAL LINE ITEM 506.400</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>

**507.000 COVENANT FROM DRAINAGE LOAN**

COVENANT FROM DRAINAGE LOAN	\$ 468,000.00	\$ 468,000.00
<b>TOTAL LINE ITEM 507.000</b>	<b>\$ 468,000.00</b>	<b>\$ 468,000.00</b>

**507.010 COVENANT FROM TOWN HALL LOAN**

COVENANT FROM TOWN HALL LOAN	\$ 311,175.00	\$ 311,175.00
<b>TOTAL LINE ITEM 507.010</b>	<b>\$ 311,175.00</b>	<b>\$ 311,175.00</b>

**507.200 DEBT SERVICE - INTEREST**

DEBT SERVICE - INTEREST	\$ -	\$ -
<b>TOTAL LINE ITEM 507.200</b>	<b>\$ -</b>	<b>\$ -</b>

\* ENS ANNUAL MAINTENANCE SUPPORT BREAKDOWN:  
\$37,642 TOTAL, SHARED WITH POLICE DEPT, PD 67%, GEN GOVT  
33%; \*\* Moved partial expense to Building Department; \*\*\*Moved  
expense to Public Works Department



## **TOWN OF OCEAN RIDGE**

**6450 NORTH OCEAN BOULEVARD  
OCEAN RIDGE, FLORIDA 33435**

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### **Departmental Budget Narrative**

#### **Public Safety – Law Enforcement & Fire/EMS**

The Public Safety overall FY20 budget remains relatively the same as last year, with a 4.15% increase mostly due to salary and benefit increases, and a 4% increase to the Fire/EMS contract with the City of Boynton Beach. The staffing levels remain the same as last year for the Police Department.

A negotiated collective bargaining agreement with the Town's Police Union was adopted on October 1, 2018 and runs through September 30, 2021. The bargaining unit members include all Officers and Sergeants of the Police Department. A "market adjust" for all union positions added an additional \$4,500 to base salary to be competitive with competing agencies aggressively recruiting our talent; as well as a signing bonus of \$2,000 and additional negotiated benefits. Under tiered merit evaluations, all members will receive a 3% first year merit adjustment in 2019, and then are also eligible for up to a 5% increase on their respective anniversary dates in years 2 (FY20) and 3 (FY21) of the agreement. The Town Commission also approved market adjustments for all other non-union positions in the police department for FY20.

The machinery and equipment projects identified for funding this year are four computers for a total of \$8,400, two chairs for the dispatch unit for a total of \$2,000, and the replacement of twelve external AED units for a total of \$12,000. Police Department Capital expenditure requests are detailed in the Capital Fund narrative.

The education line was increased by \$7,000 this year due to the new Tuition Reimbursement program for employees.

The City of Boynton Beach provides Fire/Rescue services for Ocean Ridge and provides Emergency Medical Services (EMS) to the Town. The Commission adopted Boynton Beach Fire/EMS Contract, which raises 4% per year, is budgeted a total of \$1,191,070 this year (FY20). The contract was renewed for a 12-year term in 2017. The Fire Rescue contract resides in the Public Safety Department and represents nearly a third of that department as a single line item.

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**  
 Budget Workbook: Version 6.0 Final/Adopted

GENERAL FUND #001 - DEPT.: 521.107

**LAW ENFORCEMENT & FIRE CONTROL EXPENSE**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Law Enforcement &amp; Fire Control</b>								
501.100 Executive Salaries	118,892	95,700	90,480	99,025	104,092	120,000	15.28%	
501.110 One Time Lump (Longevity & Retire)	0	1,000	0	0	25,836	0	-100.00%	See Note 1 Below
501.200 Regular Salaries and Wages	921,047	1,046,584	1,018,043	1,072,326	1,399,777	1,491,713	6.57%	
501.210 One Time Lump (Longevity & Retire)	0	0	0	0	0	17,725	100.00%	See Note 1 Below
501.400 Overtime	74,470	68,265	140,428	73,497	75,000	80,000	6.67%	
501.410 Vacation Pay	12,246	8,379	7,901	9,107	27,804	30,994	11.48%	
501.500 Special Pay (State Salary Incentives)	10,030	12,064	12,440	13,370	19,026	20,000	5.12%	
501.510 Special Detail Pay	420	2,345	2,660	4,305	7,000	7,000	0.00%	
501.600 Holiday Pay	31,852	39,079	39,428	48,531	63,625	73,412	15.38%	
502.100 FICA Taxes	89,909	97,418	100,585	100,961	115,046	123,296	7.17%	
502.200 Retirement Contributions	188,579	235,501	247,741	269,196	287,767	351,439	22.13%	
502.300 Life & Health Insurance	113,511	137,856	141,147	167,863	222,840	227,487	2.09%	
502.310 Long Term Disability	7,665	8,820	9,516	10,424	11,532	11,417	-0.99%	
502.400 Workers Compensation	22,437	24,262	24,287	24,639	24,504	41,546	69.55%	Re-formulated the distribution calcs
502.500 Unemployment Compensation	203	0	0	0	0	0	0.00%	
503.100 Professional Services	56,884	17,726	19,351	19,946	34,860	35,860	2.87%	
504.000 Travel & Per Diem	6,061	13,578	14,333	14,437	18,750	22,300	18.93%	
504.100 Communications Serv. (Ph.,Etc..)	17,754	19,444	21,443	21,660	36,120	37,134	2.81%	
504.200 Postage, Freight	1,160	1,264	1,307	1,586	2,800	2,800	0.00%	
504.300 Utility Services - Electric	11,582	9,735	8,325	7,783	15,000	15,000	0.00%	
504.400 Rentals & Leases	1,404	1,532	2,117	2,312	2,500	2,500	0.00%	
504.500 Insurance-Liability., Hazard, Damage	21,417	21,110	20,368	21,748	21,755	25,325	16.41%	Re-formulated the distribution calcs
504.610 Repair & Maintenance	26,456	33,365	35,800	34,596	43,546	51,569	18.42%	
504.620 Repair & Maintenance-Vehicle	16,702	14,842	15,668	16,941	16,500	23,500	42.42%	
504.630 Repair & Maintenance-Dispatch	11,520	13,352	15,528	13,675	24,997	25,096	0.40%	
504.700 Printing	1,178	1,365	1,371	700	1,950	1,950	0.00%	
504.900 Other Current Charges	2,024	307	10,228	1,664	2,500	2,500	0.00%	
505.100 Office Supplies	3,707	6,183	7,097	4,367	7,500	7,500	0.00%	
505.200 Operating Supplies	3,448	9,348	9,524	12,186	12,200	15,400	26.23%	
505.210 Operating Supplies-Gas & Oil	28,611	28,095	29,680	43,169	50,750	50,750	0.00%	
505.220 Operating Supplies-Uniform/Emb.	11,929	11,239	17,704	22,518	25,060	25,479	1.67%	

# TOWN OF OCEAN RIDGE

## 2019-2020 Fiscal Year Budget (FY20) FY20

Budget Workbook: Version 6.0 Final/Adopted

GENERAL FUND #001 - DEPT.: 521.107

### LAW ENFORCEMENT & FIRE CONTROL EXPENSE

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
505.400 Subsc., Memberships, Education	6,583	7,602	9,082	8,121	9,534	16,788	76.09%	
506.400 Machinery & Equipment	22,850	145,501	80,848	69,104	149,400	22,400	-85.01%	Transferred Partial to Capital Budget
<b>Sub Totals - Police Department</b>	<b>1,842,532</b>	<b>2,132,861</b>	<b>2,154,430</b>	<b>2,209,757</b>	<b>2,859,571</b>	<b>2,979,880</b>	<b>4.21%</b>	
503.400 Other Contract Services (FIRE/EMS)	978,969	1,018,127	1,058,853	1,101,207	1,145,258	1,191,070	4.00%	Boynton Beach Fire Rescue Contract
<b>Law Enforcement &amp; Fire Control Totals</b>	<b>2,821,501</b>	<b>3,150,988</b>	<b>3,213,283</b>	<b>3,310,964</b>	<b>4,004,829</b>	<b>4,170,950</b>	<b>4.15%</b>	

Note 1: Longevity payments for 5 employees totaling \$4,500; potential sick & vacation payouts for the retirement of 1 employee totaling \$13,225

**BUDGET DETAIL WORKSHEET**  
**PUBLIC SAFETY DEPT 521.107**  
**EXCLUDING SALARY & INSURANCE LINES**

	FY19	FY20
<b>501.400 OVERTIME</b>		
OVERTIME DUE TO VACANCIES, CALL-OUTS, EMERGENCIES, & COVERAGE FOR TRAINING, COURT, ETC.	\$ 75,000.00	\$ 80,000.00
<b>TOTAL LINE ITEM 501.400</b>	<b>\$ 75,000.00</b>	<b>\$ 80,000.00</b>
<b>503.100 PROFESSIONAL SERVICES</b>		
PRE-EMPLOYMENT PHYSICIANS EXAMS (4 X \$400)	\$ 1,600.00	\$ 1,600.00
PRE-EMPLOYMENT PSYCHOLOGIST (3 X \$300)	\$ 900.00	\$ 900.00
PRE-EMPLOYMENT CREDIT CHECKS (4 X \$90)	\$ 360.00	\$ 360.00
ENS COMPUTER CONSULT (67% OF CONTRACT \$37,642 PLUS EMERG. CALLS)	\$ 30,000.00	\$ 31,000.00
PROMOTIONAL EXAMS	\$ 2,000.00	\$ 2,000.00
<b>TOTAL LINE ITEM 503.100</b>	<b>\$ 34,860.00</b>	<b>\$ 35,860.00</b>
<b>503.400 OTHER CONTRACTUAL SERVICES</b>		
CITY OF BOYNTON BEACH FIRE/EMS CONTRACT	\$ 1,145,258.00	\$ 1,191,070.00
<b>TOTAL LINE ITEM 503.400</b>	<b>\$ 1,145,258.00</b>	<b>\$ 1,191,070.00</b>
<b>504.000 TRAVEL &amp; PER DIEM</b>		
IACP CONFERENCE	\$ 2,700.00	\$ 3,000.00
FL PAC - POLICY RESOURCE	\$ 1,000.00	\$ 1,000.00
FLORIDA POLICE CHIEF'S ASSOCIATION	\$ 2,500.00	\$ 3,500.00
MISCELLANEOUS SCHOOLS FOR SWORN OFFICERS	\$ 5,000.00	\$ 7,000.00
MISCELLANEOUS SCHOOLS FOR DISPATCHERS	\$ 2,000.00	\$ 2,000.00
FL STATE 911 TELECOMMUNICATOR CERT & RENEWALS	\$ 500.00	\$ 500.00
VOICE-STRESS ANALYSIS RE-CERTIFICATION (CVSA BI-ANNUAL)	\$ 2,500.00	\$ 2,500.00
FL ASSOC OF CODE ENFORCEMENT CERTIFICATION AT FAU	\$ 1,200.00	\$ 1,200.00
CJIS TRAINING SEMINAR (REIMBURSED BY PBC 911)	\$ 650.00	\$ 700.00
APCO ANNUAL CONFERENCE FOR DISPATCH	\$ 700.00	\$ 900.00
<b>TOTAL LINE ITEM 504.000</b>	<b>\$ 18,750.00</b>	<b>\$ 22,300.00</b>
<b>504.100 COMMUNICATIONS (TEL, MODEM, REV 911) (DOES NOT INCLUDE RADIO)</b>		
PHONE SERVICE (WINDSTREAM @ 67%)	\$ 9,305.00	\$ 11,160.00
CELLULAR PHONE SERVICE (5 @ \$50 PER MONTH)	\$ 3,300.00	\$ 3,000.00
UPS MAINTENANCE FOR 911	\$ 13,850.00	\$ 10,800.00
INTERNET ACCESS	\$ 1,640.00	\$ 3,024.00
VPN CLIENT ACCESS (9)	\$ 1,200.00	\$ 1,200.00
COMPUTER AIR CARDS (13)	\$ 6,825.00	\$ 6,400.00
CIVIC PLUS MASS ALERTING PLATFORM ANNUAL LICENSE	\$ -	\$ 1,550.00
<b>TOTAL LINE ITEM 504.100</b>	<b>\$ 36,120.00</b>	<b>\$ 37,134.00</b>
<b>504.200 POSTAGE &amp; FREIGHT</b>		
NORMAL POSTAGE & FREIGHT	\$ 1,400.00	\$ 1,400.00
CODE ENFORCEMENT NOTIFICATIONS	\$ 1,400.00	\$ 1,400.00
<b>TOTAL LINE ITEM 504.200</b>	<b>\$ 2,800.00</b>	<b>\$ 2,800.00</b>
<b>504.300 UTILITY SERVICES - ELECTRIC</b>		
FPL ELECTRIC SERVICE	\$ 12,500.00	\$ 12,500.00
BOYNTON BEACH WATER SERVICE	\$ 2,500.00	\$ 2,500.00

**BUDGET DETAIL WORKSHEET**  
**PUBLIC SAFETY DEPT 521.107**  
**EXCLUDING SALARY & INSURANCE LINES**

	FY19	FY20
<b>TOTAL LINE ITEM 504.300</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>
<b>504.400 RENTALS &amp; LEASES</b>		
TOSHIBA COPIER MODEL 3505C (\$192.69 PER MONTH)	\$ 2,500.00	\$ 2,500.00
<b>TOTAL LINE ITEM 504.400</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>
<b>504.610 REPAIR &amp; MAINTENANCE (OFFICE - NON-RADIO)</b>		
TELEPHONE EQUIPMENT	\$ 1,500.00	\$ 1,500.00
COMPUTER HARDWARE & SOFTWARE	\$ 7,500.00	\$ 7,500.00
CAD/RMS SOFTWARE	\$ 13,662.00	\$ 14,000.00
RADAR CERTIFICATION & REPAIR	\$ 1,200.00	\$ 1,500.00
GENERATOR MAINTENANCE	\$ 1,000.00	\$ 1,000.00
FCIC MAINTENANCE	\$ 600.00	\$ 600.00
INSPECT/REPLACE FIRE EXTINGUISHERS	\$ 1,300.00	\$ 1,300.00
RANGE CLEANING & MAINTENANCE	\$ 3,000.00	\$ 3,000.00
SECURITY DOOR/CAMERA MAINTENANCE	\$ 3,000.00	\$ 3,000.00
SPECTRACOM (NET CLOCK)	\$ 780.00	\$ 1,015.00
DIGITAL PERSONNA	\$ 700.00	\$ 700.00
ALTARO NETWORK BACKUP ANNUAL MAINTENANCE CONTRACT	\$ 150.00	\$ 150.00
SIS ALARM SOFTWARE ANNUAL MAINTENANCE CONTRACT	\$ 1,094.00	\$ 1,299.00
TREND MICRO COMPUTER NEWWORK ANTI-VIRUS	\$ 730.00	\$ 730.00
SONIC WALL FIREWALL MAINTENANCE (3 YR, 75%)	\$ 950.00	\$ 950.00
SMARSH TEXT ARCHIVAL SOLUTION (8 UNITS)	\$ 2,800.00	\$ 2,945.00
ALPR CLOUD ACOCNT AND BOF	\$ -	\$ 6,600.00
DSS EQUATURE DISPATCH RECORDER MAINTENANCE CONTRACT	\$ 3,450.00	\$ 3,650.00
PERVASIVE DATABASE FOR TOWN HALL PROGRAMS	\$ 130.00	\$ 130.00
<b>TOTAL LINE ITEM 504.610</b>	<b>\$ 43,546.00</b>	<b>\$ 51,569.00</b>
<b>504.620 REPAIR &amp; MAINTENANCE - VEHICLE</b>		
LABOR & SERVICE FOR POLICE VEHICLES *	\$ 7,500.00	\$ 14,500.00
TIRES, RIMS & SENSORS	\$ 8,000.00	\$ 8,000.00
LABOR, SERVICE & PARTS FOR ATV	\$ 1,000.00	\$ 1,000.00
<b>TOTAL LINE ITEM 504.620</b>	<b>\$ 16,500.00</b>	<b>\$ 23,500.00</b>
<b>504.630 REPAIR &amp; MAINTENANCE - DISPATCH (RADIO)</b>		
CONTRACT SERVICES	\$ 1,200.00	\$ 1,200.00
CELL PHONES	\$ 200.00	\$ 299.00
PBC RADIO USER FEE	\$ 17,097.00	\$ 17,097.00
RADIO REPLACEMENT & MISC PARTS	\$ 6,500.00	\$ 6,500.00
<b>TOTAL LINE ITEM 504.630</b>	<b>\$ 24,997.00</b>	<b>\$ 25,096.00</b>
<b>504.700 PRINTING</b>		
FORMS	\$ 1,200.00	\$ 1,200.00
ID CARD SUPPLIES	\$ 150.00	\$ 150.00
EVACUATIONS FORMS	\$ 100.00	\$ 100.00
SOP AND RULES & REGULATIONS MANUALS	\$ 500.00	\$ 500.00
<b>TOTAL LINE ITEM 504.700</b>	<b>\$ 1,950.00</b>	<b>\$ 1,950.00</b>

**BUDGET DETAIL WORKSHEET**  
**PUBLIC SAFETY DEPT 521.107**  
**EXCLUDING SALARY & INSURANCE LINES**

	FY19	FY20
<b>504.900 OTHER CURRENT CHARGES</b>		
PETTY CASH, PRISONER FOOD, ADS, INVESTIGATIVE FUNDS, EVENTS, ETC.	\$ 2,500.00	\$ 2,500.00
<b>TOTAL LINE ITEM 504.900</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>
<b>505.100 OFFICE SUPPLIES</b>		
COPIES, INK, PAPER, PENS, ENEVELOPES, DISCS, TAPES, ETC.	\$ 7,500.00	\$ 7,500.00
<b>TOTAL LINE ITEM 505.100</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>
<b>505.200 OPERATING SUPPLIES</b>		
SPARE WEAPON PARTS (FIREARMS & ECW)	\$ 300.00	\$ 1,000.00
PHOTO PROCESSING & SUPPLIES	\$ 200.00	\$ 200.00
RECHARGE FIRE EXTINGUISHERS	\$ 300.00	\$ 300.00
AED BATTERIES & PADS, 6 UNITS (PARTIALLY REIMBURSED BY PGIT)	\$ 3,500.00	\$ 3,500.00
GENERAL USE BATTERIES	\$ 300.00	\$ 300.00
DRUG TEST KITS	\$ 200.00	\$ 200.00
CRIME SCENE/EVIDENCE SUPPLIES	\$ 1,250.00	\$ 1,250.00
FIRST AID SUPPLIES	\$ 1,000.00	\$ 1,000.00
FLASHLIGHTS	\$ 250.00	\$ 250.00
RECORDER TAPES/CD'S	\$ 100.00	\$ 100.00
GUN CLEANING SUPPLIES	\$ 150.00	\$ 150.00
TRAINING/SERVICE AMMO	\$ 4,500.00	\$ 4,500.00
RANGE SAFETY EQUIPMENT	\$ 150.00	\$ 150.00
SOLAR PANEL BATTERIES & CHARGER FOR SPEED SIGNS	\$ -	\$ 2,500.00
<b>TOTAL LINE ITEM 505.200</b>	<b>\$ 12,200.00</b>	<b>\$ 15,400.00</b>
<b>505.210 OPERATING SUPPLIES - GAS &amp; OIL</b>		
GAS/OIL - POLICE (14,500 GALLONS AT 3.50 PER GALLON)	\$ 50,750.00	\$ 50,750.00
<b>TOTAL LINE ITEM 505.210</b>	<b>\$ 50,750.00</b>	<b>\$ 50,750.00</b>
<b>505.220 OPERATING SUPPLIES - UNIFORMS</b>		
DISPATCH SHIRTS (5 SHIRTS X 6 DISPATCHERS @ \$43)	\$ 1,380.00	\$ 1,290.00
DISPATCH PANTS (5 PANTS X 6 DISPATCHERS @ \$59.86)	\$ 1,287.00	\$ 1,796.00
DISPATCH JACKETS (3 @ \$57)	\$ 171.00	\$ 171.00
OFFICERS SHIRTS (5 SHIRTS X 18 OFFICERS @ \$45 SS OR \$59.50 LS)	\$ 5,355.00	\$ 5,355.00
OFFICERS BDU PANTS (5 PANTS X 18 OFFICERS @ \$50.31)	\$ 4,528.00	\$ 4,528.00
OFFICERS SHOES (1 PAIR X 18 OFFICERS @ \$125)	\$ 2,250.00	\$ 2,250.00
OFFICERS BODY ARMOR CARRIERS (2 X 18 OFFICERS @ \$69)	\$ 2,484.00	\$ 2,484.00
OFFICERS BODY ARMOR (5 @ \$800) 50% REIMBURSED BY DOJ	\$ 4,000.00	\$ 4,000.00
SHIELDS (3 @ \$65)	\$ 195.00	\$ 195.00
CIVILIAN ATTIRE	\$ 600.00	\$ 600.00
WINTER JACKETS (3 @ \$100)	\$ 300.00	\$ 300.00
RAIN GEAR (3 @ \$170)	\$ 510.00	\$ 510.00
DUTY GEAR FOR NEW HIRES (3 @ \$1,000)	\$ 2,000.00	\$ 2,000.00
<b>TOTAL LINE ITEM 505.220</b>	<b>\$ 25,060.00</b>	<b>\$ 25,479.00</b>
<b>505.400 SUBSCRIPTIONS, MEMBERSHIPS, EDUCATION</b>		
IACP & IACPNET	\$ 975.00	\$ 1,400.00
FPCA & PBACOP (CHIEF & LIEUTENANT'S)	\$ 1,080.00	\$ 1,050.00

**BUDGET DETAIL WORKSHEET**  
**PUBLIC SAFETY DEPT 521.107**  
**EXCLUDING SALARY & INSURANCE LINES**

	FY19	FY20
NEWSPAPERS	\$ 425.00	\$ -
PBSO HANDBOOKS (5)	\$ 90.00	\$ -
NRA	\$ 100.00	\$ 100.00
NABI	\$ 75.00	\$ 75.00
APCO (REIMBURSED BY PBC 911)	\$ 335.00	\$ 335.00
PLI COMPUTER TRAINING (24 OFFICERS @ \$148)	\$ 3,404.00	\$ 3,552.00
PBC LAW ENFORCEMENT EXCHANGE (LEX)	\$ 1,260.00	\$ 1,386.00
ACCURINT (\$50 PER MONTH)	\$ 600.00	\$ 600.00
TLO INVEST (\$25 PER MONTH)	\$ 300.00	\$ 300.00
NOTARY ENROLLMENT & RENEWALS	\$ 205.00	\$ 205.00
FLA-PAC	\$ 50.00	\$ 150.00
FIU	\$ 100.00	\$ 100.00
DISPATCHER CERTIFICATIONS & REGISTRATION	\$ 400.00	\$ 400.00
TUITION REIMBURSEMENT PROGRAM	\$ -	\$ 7,000.00
GOLD COAST CODE ENFORCEMENT ASSOCIATION	\$ 35.00	\$ 35.00
HARMARI PAWN SEARCH LICENSE	\$ 100.00	\$ 100.00
<b>TOTAL LINE ITEM 505.400</b>	<b>\$ 9,534.00</b>	<b>\$ 16,788.00</b>

**506.400 MACHINERY & EQUIPMENT**

DESKTOP COMPUTERS (2 @ \$1,900)	\$ 3,800.00	\$ 3,800.00
LAPTOP COMPUTERS (2 @ \$2,300)	\$ 4,600.00	\$ 4,600.00
CHAIRS FOR DISPATCHERS (2 @ \$1,000)	\$ 2,000.00	\$ 2,000.00
REPLACE EXTERNAL AED's (12)	\$ -	\$ 12,000.00
PHASE TWO IT REFRESH	\$ 49,000.00	\$ -
USA SOFTWARE MIGRATION	\$ 10,000.00	\$ -
<b>TOTAL LINE ITEM 506.400</b>	<b>\$ 69,400.00</b>	<b>\$ 22,400.00</b>

\* Note 1: Added \$5,000 to the repair & maintenance vehicle line item, and offset it with \$5,000 on the revenue page under insurance proceeds.



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### **Departmental Budget Narrative**

#### **Building & Inspection Services**

The Town Commission voted to create an in-house Building Department beginning in FY19 and hired a Building Official to oversee the operations of the department. During that time, past administration created a very “bare-bones” budget, only budgeting for the bare necessities of the personnel costs, insurance, training, and a cell phone for the Building Official; \$20,000 for inspection services from an outside vendor; \$1,200 for permit scanning; and \$3,200 for repair and maintenance, office supplies, and printing.

The FY20 budget was created with a more realistic approach to the costs of running the Building Department. The increases in this budget are due to the following factors:

- The Town Commission recently voted to change the title of the Building Official to the Building & Public Works Director, with a salary increase of \$15,000.
- The Building Clerk personnel costs, insurance, and education & training costs were moved from the Town Clerk’s Department to the Building Department.
- Moved the Town Engineer building plan review and inspection costs from the Other Physical Environment Department to the Building Department.
- Added the costs for a Professional Planner to do zoning review on all substantial improvement plans; removed planning costs from Other Physical Environment.
- Increased the costs for the outside vendor to perform a portion of the building inspections, as the building permits have increased substantially over the past year, and the Building Official will need assistance performing inspections.
- Moved building related postage costs from General Government to the Building Department.
- Increased the costs for building permits scanning, as we have seen an increase in applications.
- CRS Max services were added for a required CRS/NFIP audit in FY20 which should help keep the resident’s flood insurance rating at a good rate.
- Added costs to upgrade the building permits software, as the current software is 14 years old and in serious need of updating due to its limited capabilities.



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- Moved the repair and maintenance and gas & oil costs for the Building Official's vehicle from the Police Department to the Building Department.
- Moved the costs of advertising for building department related items from the Town Clerk's budget to the Building Department.
- Added uniform costs for the Building Official; increased the office supplies line due to two employees in this department; and a hurricane kit and gear.

All of these changes caused an increase of 222.39% in the Building Department, with costs going from \$134,622 to \$434,004. It should be noted that other departmental budget line items show a decrease due to the movement of expenses to the Building Department, as noted below:

Town Clerk Dept. for Building Clerk Salary \$65,095

Town Clerk Dept. for Building Clerk Benefits \$9,846

Town Clerk Dept. for Scanning & Ads \$8,000

Other Physical Environment for Town Engineer & Planning Services \$65,000

Total Removed from other Departments is \$147,941, which represents 34% of the Building Department Budget.

The Building Department expenses are pass-through costs from the revenue that the Town receives for building permits & building code enforcement, and as such, the building department revenues should not exceed the expenses of the department. The Finance Director analyzes those numbers annually during the audit processes of the Town and makes recommendations to the Town Commission regarding its fee schedule for building department revenue. Historically, the expenses of the Building Department have far exceeded the revenues received; however, the Town Commission recently updated its fee schedule to help align the numbers to a zero affect at the end of the year based on the recommendations of the Finance Director.

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**  
 Budget Workbook: Version 6.0 Final/Adopted  
 GENERAL FUND #001 - DEPT.: 524.108

**BUILDING & INSPECTION SERVICES DEPARTMENT EXPENSES**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Building &amp; Inspection Services</b>								
501.100 Executive Salaries (CBO)	0	0	0	23,514	76,363	94,560	23.83%	Employee Re-classified to Bld/PW Dir
501.110 One Time Lump (Longevity & Retire)	0	0	0	0	0	0	0.00%	
501.200 Regular Salaries And Wages	0	0	0	0	0	65,095	100.00%	Building Clerk transfer from Clerk Dept
501.210 One Time Lump (Longevity & Retire)	0	0	0	0	0	0	0.00%	
501.400 Overtime	0	0	0	0	0	1,000	100.00%	Building Clerk transfer from Clerk Dept
501.410 Vacation Pay	0	0	0	0	1,469	3,070	109.01%	Building Clerk transfer from Clerk Dept
502.100 FICA Taxes	0	0	0	1,799	5,842	12,214	109.07%	Building Clerk transfer from Clerk Dept
502.200 Retirement Contributions	0	0	0	1,817	6,048	13,623	125.24%	Building Clerk transfer from Clerk Dept
502.300 Life & Health Insurance	0	0	0	1,574	10,068	19,045	89.16%	Building Clerk transfer from Clerk Dept
502.310 Long Term Disability	0	0	0	111	600	1,165	94.14%	Building Clerk transfer from Clerk Dept
502.400 Workers Compensation	0	0	0	0	4,032	3,324	100.00%	Re-formulated the distribution calcs
502.500 Unemployment Compensation	0	0	0	0	0	0	0.00%	
503.100 Professional Services	129,410	179,901	142,229	100,181	20,000	151,000	655.00%	See Note 1 Below
503.400 Other Contractual Services	0	0	0	0	1,200	43,000	3483.33%	See Note 2 Below
504.000 Travel & Per Diem	0	0	0	0	900	2,525	180.56%	Training/travel for two employees
504.100 Communications Serv (Phone, Etc.)	0	0	0	0	1,400	600	-57.14%	Cell phone @ \$50 per month
504.200 Postage, Freight	0	0	0	0	0	800	100.00%	Costs moved from General Govt
504.500 Insurance-Liability, Hazard, Damage	0	0	0	0	500	354	-29.14%	Re-formulated the distribution calcs
504.610 Repair & Maintenance	1,055	995	995	995	2,000	1,000	-50.00%	Removed Building Permit Software Lic.
504.620 Repair & Maintenance-Vehicle	0	0	0	0	0	2,000	100.00%	Building Off. vehicle transferred frm PD
504.700 Printing	0	0	194	126	200	500	150.00%	Business cards, signs, etc.
504.900 Other Current Charges	23,629	0	0	665	0	4,500	100.00%	Moved ads from Clerk Dept; CRS Promo
505.100 Office Supplies	51	61	28	270	100	1,000	900.00%	Supplies for two employees
505.200 Operating Supplies	0	0	0	0	0	500	100.00%	Added hurricane kit & gear
505.210 Operating Supplies-Gas & Oil	0	0	0	0	0	1,000	100.00%	Costs transferred from PD
505.220 Operating Supplies-Uniform/Emb.	0	0	0	0	0	500	100.00%	Uniform pants for Building Official
505.400 Subsc., Memberships, Education	0	0	0	294	3,000	10,580	252.67%	Membership & Education for 2 employees
506.400 Machinery & Equipment	0	0	0	2,127	900	1,050	16.67%	See Note 3 below
<b>Building &amp; Inspection Services Totals</b>	<b>154,145</b>	<b>180,957</b>	<b>143,446</b>	<b>133,472</b>	<b>134,622</b>	<b>434,004</b>	<b>222.39%</b>	

## TOWN OF OCEAN RIDGE

### 2019-2020 Fiscal Year Budget (FY20) FY20

Budget Workbook: Version 6.0 Final/Adopted

GENERAL FUND #001 - DEPT.: 524.108

### BUILDING & INSPECTION SERVICES DEPARTMENT EXPENSES

Departments, Funds & Descriptions	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	% change	User
	Actual	Actual	Actual	Actual	Budgeted	Proposed	F19>F20	Notes

Note 1: Town Engineer Plan Review moved from Other Physical Environment to Building Department; Professional Planner for Zoning Review added; HyByrd inspections costs increased due to increase in building permit applications/inspections (all pass-through costs covered by Building Permits Revenue).

Note 2: Building permits scanning costs increased, however, it is a pass-through cost covered by Building Permits Revenue; CRS Max services added for a required CRS/NFIP audit in FY20 which should help keep the resident's flood insurance rating at a good rate; the Building Permits software is 14 years old and in serious need of updating.

Note 3: Added laptop for hurricane damage assessments; added a filing cabinet for additional building permits; added a computer monitor & stand for the Building Clerk

**BUDGET DETAIL WORKSHEET****BUILDING DEPARTMENT/INSPECTION SVC DEPT 524.108****EXCLUDING SALARY & INSURANCE LINES**

	FY19	FY20
<b>503.100 PROFESSIONAL SERVICES</b>		
HYBYRD - INSPECTIONS & MINOR ZONING REVIEW *	\$ 20,000.00	\$ 40,000.00
TOWN ENGINEER FOR PLAN REVIEW & INSPECTIONS ***	\$ -	\$ 80,000.00
TOWN ENGINEER FOR NPDES ***	\$ -	\$ 6,000.00
CONTRACTED PLANNER FOR ZONING REVIEW	\$ -	\$ 25,000.00
<b>TOTAL LINE ITEM 503.100</b>	<b>\$ 20,000.00</b>	<b>\$ 151,000.00</b>
<b>503.400 OTHER CONTRACTUAL SERVICES</b>		
MISCELLANEOUS	\$ 1,200.00	\$ -
BUILDING PERMITS SCANNING	\$ -	\$ 25,000.00
CRS MAX (CRS/NFIP AUDIT FOR FLOOD INSURANCE RATING)	\$ -	\$ 10,000.00
BUILDING PERMITS SOFTWARE UPGRADES		\$ 8,000.00
<b>TOTAL LINE ITEM 503.400</b>	<b>\$ 1,200.00</b>	<b>\$ 43,000.00</b>
<b>504.000 TRAVEL &amp; PER DIEM</b>		
MILEAGE FOR CRS MEETINGS **	\$ -	\$ 125.00
HOTEL & FOOD FOR BOAF CONFERENCE	\$ -	\$ 800.00
HOTEL & FOOD FOR FLOODPLAIN MANAGERS CONFERENCE	\$ -	\$ 800.00
HOTEL & FOOD FOR LEGISLATIVE ACTION DAYS	\$ -	\$ 800.00
<b>TOTAL LINE ITEM 504.000</b>	<b>\$ -</b>	<b>\$ 2,525.00</b>
<b>504.100 COMMUNICATIONS (TEL, MODEM, REV 911)</b>		
CELL PHONE (1 @ \$50 PER MONTH)	\$ 1,400.00	\$ 600.00
<b>TOTAL LINE ITEM 504.100</b>	<b>\$ 1,400.00</b>	<b>\$ 600.00</b>
<b>504.200 POSTAGE &amp; FREIGHT</b>		
BUILDING DEPARTMENT RELATED MAILINGS	\$ -	\$ 800.00
<b>TOTAL LINE ITEM 504.200</b>	<b>\$ -</b>	<b>\$ 800.00</b>
<b>504.610 REPAIR &amp; MAINTENANCE</b>		
BUILDING PERMITS SOFTWARE ANNUAL LICENSE/MAINT.	\$ 1,000.00	\$ -
EQUIPMENT REPAIRS	\$ 1,000.00	\$ 1,000.00
<b>TOTAL LINE ITEM 504.610</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>504.620 REPAIR &amp; MAINTENANCE - VEHICLE</b>		
LABOR & SERVICE FOR BUILDING OFFICIAL VEHICLE	\$ -	\$ 2,000.00
<b>TOTAL LINE ITEM 504.620</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>
<b>504.700 PRINTING</b>		
BUILDING DEPARTMENT RELATED PRINTING	\$ 200.00	\$ 500.00

## BUDGET DETAIL WORKSHEET

### BUILDING DEPARTMENT/INSPECTION SVC DEPT 524.108

#### EXCLUDING SALARY & INSURANCE LINES

	FY19	FY20
<b>TOTAL LINE ITEM 504.700</b>	<b>\$ 200.00</b>	<b>\$ 500.00</b>

#### 504.900 OTHER CURRENT CHARGES

LEGAL ADVERTISING **	\$ -	\$ 3,000.00
PROMOTIONAL ITEMS FOR CRS		\$ 1,500.00
<b>TOTAL LINE ITEM 504.900</b>	<b>\$ -</b>	<b>\$ 4,500.00</b>

#### 505.100 OFFICE SUPPLIES

GENERAL OFFICE SUPPLIES	\$ 100.00	\$ 500.00
INK FOR PRINTER	\$ -	\$ 500.00
<b>TOTAL LINE ITEM 505.100</b>	<b>\$ 100.00</b>	<b>\$ 1,000.00</b>

#### 505.200 OPERATING SUPPLIES

HURRICANE KIT/GEAR	\$ -	\$ 500.00
<b>TOTAL LINE ITEM 505.200</b>	<b>\$ -</b>	<b>\$ 500.00</b>

#### 505.210 OPERATING SUPPLIES - GAS & OIL

GAS & OIL FOR BUILDING OFFICIAL VEHICLE	\$ -	\$ 1,000.00
<b>TOTAL LINE ITEM 505.210</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>

#### 505.220 OPERATING SUPPLIES - UNIFORMS

PANTS FOR BUILDING OFFICIAL	\$ -	\$ 500.00
<b>TOTAL LINE ITEM 505.220</b>	<b>\$ -</b>	<b>\$ 500.00</b>

#### 505.400 SUBSCRIPTIONS, MEMBERSHIPS, EDUCATION

MISCELLANEOUS	\$ 3,000.00	\$ -
FEMA MEMBERSHIP (COVERS NFIP/CRS) **	\$ -	\$ 60.00
ICC ANNUAL DUES	\$ -	\$ 250.00
FFMA ANNUAL DUES	\$ -	\$ 120.00
BOAF ANNUAL DUES	\$ -	\$ 200.00
FLOODPLAIN MANAGERS ASSOCIATION ANNUAL DUES	\$ -	\$ 300.00
FIRE INSPECTORS ASSOCIATION ANNUAL DUES	\$ -	\$ 150.00
BOAF ANNUAL CONFERENCE REGISTRATION FEE	\$ -	\$ 450.00
FLOODPLAIN MANAGERS CONFERENCE REGISTRATION FEE	\$ -	\$ 350.00
LEGISLATIVE ACTION DAYS REGISTRATION FEE	\$ -	\$ -
MISCELLANEOUS WEBINARS & CLASSES	\$ -	\$ 500.00
APPRENTICESHIP CERTIFICATION PRG - MATERIALS & CLASSES	\$ -	\$ 5,000.00
CODE ENFORCEMENT TRAINING	\$ -	\$ 1,200.00
BUILDING CODE BOOKS - ANNUAL SUBSCRIPTION	\$ -	\$ 2,000.00
<b>TOTAL LINE ITEM 505.400</b>	<b>\$ 3,000.00</b>	<b>\$ 10,580.00</b>

## BUDGET DETAIL WORKSHEET

### BUILDING DEPARTMENT/INSPECTION SVC DEPT 524.108

#### EXCLUDING SALARY & INSURANCE LINES

	FY19	FY20
<b>506.400 MACHINERY &amp; EQUIPMENT</b>		
MISCELLANEOUS	\$ 900.00	\$ -
FILING CABINET		\$ 600.00
COMPUTER MONITOR & STAND		\$ 450.00
LAPTOP FOR HURRICANE DAMAGE ASSESS (PROVIDED BY PD)		\$ -
<b>TOTAL LINE ITEM 506.400</b>	<b>\$ 900.00</b>	<b>\$ 1,050.00</b>

\* Increase in inspections due to increase in permits; one person will not be able to complete all

\*\* Moved to this department from Town Clerk's Department

\*\*\* Moved to this department from Other Physical Environment



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### **Departmental Budget Narrative**

#### **Solid Waste & Recycling Services**

The Town's Solid Waste & Recycling contract will end on September 30, 2019. The Town issued a Request for Proposals this year, and taking into consideration all of the bids received, the Town Commission awarded the contract to our current contractor, Republic Services, for a period of five years beginning October 1, 2019, with a renewal option for an additional five year period. The contract increased from \$264,000 in FY19 to \$274,000 in FY20, for a 3.79% overall increase.

Due to the increase in contract costs, the Town Commission voted to increase the annual fees for solid waste & recycling services in FY20. The Town currently bills \$231 per year for residential units and \$161.70 for multi-family units, for a total revenue of \$306,000 per year, in which \$274,000 covers the contract costs, and \$32,000 covers administrative costs.

Although the Republic Services contract increased by 3.79% from FY19 to FY20, the overall percentage increase from FY15 to FY19 is 12.46%. The Town has not raised its solid waste & recycling fees for several years, and the contract price has gone up consistently each year. The Town Commission voted to raise the solid waste & recycling fees by the 12.46% increase from FY15 to FY20, increasing the rates for solid waste for single-family units from \$231 per year to \$260 per year, and increasing the fees for multi-family units from \$161.70 per year to \$182 per year. The total revenue to the Town will increase from \$302,000 per year to \$337,454 per year.

**TOWN OF OCEAN RIDGE****2019-2020 Fiscal Year Budget (FY20) FY20**

Budget Workbook: Version 6.0 Final/Adopted

GENERAL FUND #001 - DEPT: 534.111

**SOLID WASTE & RECYCLING SERVICES**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Solid Waste &amp; Recycling Services</b>								
503.400 Other Contractual Services	243,635	243,147	244,362	249,853	264,000	274,000	3.79%	Republic Services Contract
<b>Solid Waste &amp; Recycling Services Totals</b>	243,635	243,147	244,362	249,853	264,000	274,000	3.79%	



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### **Departmental Budget Narrative**

#### **Other Physical Environment & Town Engineer**

Our Town Engineer works under an ongoing agreement and oversees all civil engineering projects as well as review of building plans as they relate to drainage. Lisa Tropepe is a principal partner of the firm Engenuity Group, and serves as our Town Engineer of Record. Our contract with Engenuity was renewed last year, with costs charged to the town using a project based "rate card" system. The proposed budget includes \$80,000 for general Town Engineering services and GIS Consulting, along with a new expenditure line for surveying services in the amount of \$10,000. Surveying services are needed to determine property lines, right-of-way limits, alleyway limits, drainage pipe locations, dune walkovers, sidewalks, curbs, utility poles, fire hydrants, trees, signage, etc. This service also includes reviewing the necessary plats in order to determine the limits of the Town's assets and areas of ownership. Evaluating historical meets and bounds descriptions, CCCL needs, mean high water, and erosion control lines are also included in this service.

Management moved the Town Engineer costs to review building plans as they relate to drainage, as well as NPDES Engineering from this department's budget and placed them in the Building Department budget this year, as these costs are a pass-through cost through building permit revenues. The total for Engineering services in both departments combined increased by \$38,000 from \$138,000 in FY19 to \$176,000 in FY20 due to an increase in building permits received, and a commitment by the Town Commission to address drainage infrastructure projects.

Other Physical Environment expenditures also include an annual landscaping services contract, pest control services contracts, increased funding for storm drain maintenance, and additional funding for swale and sidewalk construction in Town rights-of-way. Other Contractual Services line items increased by \$67,800 from \$216,720 in FY19 to \$284,520 in FY20, largely due to the increased focus on storm drain maintenance.

Stormwater issues are continually assessed by staff and the Commission. Staff is still collaborating with FDOT Engineers to seek and coordinate additional drainage solutions in their jurisdiction along A1A near the West Anna Street neighborhood. Several drain structures have been upgraded through vigorous maintenance activities on Inlet Cay in the past year, and staff is currently reviewing additional enhancements that may be made to optimize the system's capacity in that area.

The Woolbright Detention Area, which serves to collect and filtrate stormwater and run-off from the south end of the Town, underwent significant maintenance upgrades in FY18, with an increase in native plantings, and testing of portions of the subterranean systems. Additional recommendations have been put forth in the new fiscal year for continual maintenance, including tilling and/or trenching.

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**  
 Budget Workbook: Version 6.0 Final/Adopted  
 GENERAL FUND #001 - DEPT: 539.112

**OTHER PHYSICAL ENVIRONMENT & SERVICES EXPENSE**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Other Physical Environment Services</b>								
503.100 Professional Services	5,943	5,955	8,421	25,216	33,000	40,000	21.21%	See Note 1 Below
503.120 Town Engineer	82,441	121,224	102,435	153,803	105,000	80,000	-23.81%	See Note 2 Below
503.400 Other Contractual Services	124,269	136,908	148,752	191,323	216,720	284,520	31.28%	See Note 3 Below
504.000 Travel & Per Diem	0	0	0	0	0	0	0.00%	
504.610 Repair & Maintenance	14,292	15,927	15,459	37,965	40,000	36,000	-10.00%	See Note 3 Below
505.230 Operating Supplies / Small Tools	86	0	0	0	0	0	0.00%	
506.400 Machinery & Equipment	0	0	7,615	0	0	0	0.00%	
<b>Other Physical Environment Services Totals</b>	<b>227,031</b>	<b>280,014</b>	<b>282,682</b>	<b>408,307</b>	<b>394,720</b>	<b>440,520</b>	<b>11.60%</b>	

Note 1: Removed funding for Urban Design Kilday Studios, as they will complete their work on the Comp Plan Amendments in FY19. Added Surveying Services.

Added Raftelis Sewer Conversion Financial Consultants

Note 2: Removed a portion of the Town Engineer's expense to the Building Department for Plan Review Services; added GIS Consulting for Updates Needed

Note 3: Removed Detention Area Maintenance from this Department and placed it in the Capital Budget & Provided Additional Funding for Televac, Red Valve & Barnacle Busters for drain infrastructure maintenance. Added \$20,000 extra for coconut trimming due to new ordinance.

## BUDGET DETAIL WORKSHEET

### OTHER PHYSICAL ENVIRONMENT DEPT 539.112

	FY19	FY20
<b>503.100 PROFESSIONAL SERVICES</b>		
NPDES ENGINEERING *	\$ 6,000.00	\$ -
COMP PLAN CONSULTANT - UDKS	\$ 15,000.00	\$ -
SEWER CONVERSION FINANCIAL CONSULTANT, RAFTELIS	\$ -	\$ 30,000.00
SURVEYING	\$ -	\$ 10,000.00
SEA LEVEL VULNERABILITY & GIS MAPPING LAYERS	\$ 12,000.00	\$ -
<b>TOTAL LINE ITEM 503.100</b>	<b>\$ 33,000.00</b>	<b>\$ 40,000.00</b>
<b>503.120 TOWN ENGINEER</b>		
GENERAL ENGINEERING SERVICES	\$ 50,000.00	\$ 65,000.00
GIS CONSULTING & MAPPING LAYERS	\$ 5,000.00	\$ 15,000.00
BUILDING PLANS REVIEW *	\$ 50,000.00	\$ -
<b>TOTAL LINE ITEM 503.120</b>	<b>\$ 105,000.00</b>	<b>\$ 80,000.00</b>
<b>503.400 OTHER CONTRACTUAL SERVICES</b>		
PEST CONTROL - ORKIN CONTRACT	\$ 720.00	\$ 720.00
LANDSCAPE MAINT. & COCONUT TRIM - CHRIS WAYNE ***	\$ 80,000.00	\$ 100,000.00
LANDSCAPE PROJECTS, IRRIGATION & BEAUTIFICATION	\$ 20,000.00	\$ 20,000.00
MOSQUITO & NOSEEUM CONTROL - CLARKE CONTRACT	\$ 48,000.00	\$ 48,000.00
STREET SWEEPING PER NPDES	\$ 1,500.00	\$ 1,500.00
SPECIAL TREE TRIMMING AND/OR REMOVAL - ABLE TREE	\$ 1,200.00	\$ 1,200.00
LETHAL YELLOWING CONTROL - KING TREE	\$ 700.00	\$ 700.00
STORM DRAIN MAINTENANCE - TELEVAC	\$ 40,000.00	\$ 50,000.00
STORM DRAIN MAINTENANCE - BARNACLE BUSTERS	\$ 5,400.00	\$ 8,000.00
STORM DRAIN MAINTENANCE - RED VALVE	\$ 2,000.00	\$ 10,000.00
MONTHLY AQUATICS SERVICE - AQUAGENIX CONTRACT	\$ 3,600.00	\$ 3,600.00
SCADA ANNUAL SERVICE - MISSION COMMUNICATIONS	\$ 1,600.00	\$ 1,600.00
IGUANA CONTROL	\$ 12,000.00	\$ 19,200.00
SWALE/SIDEWALK CONSTRUCTION IN TOWN ROW'S	\$ -	\$ 20,000.00
<b>TOTAL LINE ITEM 503.400</b>	<b>\$ 216,720.00</b>	<b>\$ 284,520.00</b>
<b>504.610 REPAIR &amp; MAINTENANCE</b>		
HYDRANT & WATER LINE REPAIR/REPLACEMENT	\$ 30,000.00	\$ 30,000.00
DUNE STRUCTURE MAINTENANCE & VEGETATION	\$ 4,000.00	\$ 5,000.00
FUEL TANK DISPENSERS & REPAIRS	\$ 1,000.00	\$ 1,000.00
DETENTION AREA MAINTENANCE & PROJECTS **	\$ 5,000.00	\$ -
<b>TOTAL LINE ITEM 504.610</b>	<b>\$ 40,000.00</b>	<b>\$ 36,000.00</b>
<b>505.230 OPERATING SUPPLIES - SMALL TOOLS</b>		
MISCELLANEOUS OPERATING SUPPLIES - SMALL TOOLS	\$ -	\$ -
<b>TOTAL LINE ITEM 504.610</b>	<b>\$ -</b>	<b>\$ -</b>

\* Moved to Building Department

\*\* Moved to Capital

\*\*\* Added \$20,000 for Coconut Trimming Due to New Ordinance



## **TOWN OF OCEAN RIDGE**

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### **Departmental Budget Narrative**

#### **Public Works**

The Public Works Department budget is proposed at a 40.13% increase this year which is based on increased maintenance needs for fire hydrants and other Town infrastructure that are in a critical state of disrepair at this time.

The budget includes a new Public Works I position in order for the Town to be able to focus largely on the fire hydrant maintenance and maintenance of Town rights-of-way during the FY20 fiscal year. Also included in the budget are much needed tools and equipment for the department.

Other additions to the budget include a longevity payment for one of the Public Works employees due to length of service with the Town in accordance with the personnel policies of the Town; rust prevention to help protect the Town's generators from the harsh coastal environment; additional tools and supplies for drainage repair and other projects; and additional funding of \$5,000 for road materials and supplies as prices for product continue to increase.

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**  
 Budget Workbook: Version 6.0 Final/Adopted  
 GENERAL FUND #001 - DEPT: 541.113

**PUBLIC WORKS EXPENSE**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Public Works</b>								
501.200 Regular Salaries And Wages	92,807	96,000	99,114	104,047	109,208	168,537	54.33%	
501.210 One Time Lump (Longevity & Retire)	0	2,000	0	0	0	1,000	100.00%	Longevity - Armstrong
501.400 Overtime	1,453	3,475	10,304	3,043	6,000	6,000	0.00%	
501.410 Vacation Pay	1,048	1,856	1,101	1,157	2,100	3,241	54.34%	
502.100 FICA Taxes	7,251	7,905	8,455	8,281	8,354	12,893	54.33%	
502.200 Retirement Contributions	6,960	7,629	8,450	8,658	8,649	14,380	66.27%	
502.300 Life & Health Insurance	12,859	14,985	16,964	18,702	20,136	28,313	40.61%	
502.310 Long Term Disability	840	840	798	924	864	1,167	35.08%	
502.400 Workers Compensation	4,631	3,758	3,714	3,812	3,791	4,985	31.51%	Re-formulated the distribution calcs
502.500 Unemployment Compensation	0	0	0	0	0	0	0.00%	
503.100 Professional Services	0	3,716	0	0	0	0	0.00%	
504.300 Utility Services - Electric & Water	44,149	46,039	43,626	47,876	48,000	48,000	0.00%	
504.500 Insurance - Liab, Hazard, Damage	1,307	1,304	1,341	1,434	1,435	531	-62.97%	Re-formulated the distribution calcs
504.610 Repair & Maintenance	7,123	5,382	3,620	5,891	16,400	21,500	31.10%	Added rust prevention for generators
504.620 Repair & Maintenance-Vehicle	1,180	1,587	1,330	2,070	3,000	3,000	0.00%	
505.200 Operating Supplies	5,828	3,043	1,551	2,031	4,500	7,500	66.67%	Additional Supplies Needed
505.210 Operating Supplies-Gas & Oil	2,251	2,010	2,853	3,730	4,000	4,000	0.00%	
505.220 Operating Supplies-Uniform/Emb	562	513	392	445	700	1,400	100.00%	
505.230 Operating Supplies-Small Tools	177	270	615	448	750	5,500	633.33%	Additional Tools Needed
505.300 Road Materials & Supplies	29,413	27,472	27,714	38,419	30,000	35,000	16.67%	Expenses Tracking Upward
505.400 Subsc., Memberships, Education	0	0	0	0	0	1,350	100.00%	Moved from General Government
506.400 Machinery & Equipment	28,167	1,611	18,194	1,699	3,500	12,000	242.86%	Add'l funding - equip for drainage repair
<b>Public Works Totals</b>	<b>248,006</b>	<b>231,395</b>	<b>250,136</b>	<b>252,667</b>	<b>271,387</b>	<b>380,298</b>	<b>40.13%</b>	

**BUDGET DETAIL WORKSHEET****PUBLIC WORKS DEPT 541.113****EXCLUDING SALARY & INSURANCE LINES**

	FY19	FY20
<b>503.100 PROFESSIONAL SERVICES</b>		
PROFESSIONAL SERVICES	\$ -	\$ -
<b>TOTAL LINE ITEM 503.100</b>	<b>\$ -</b>	<b>\$ -</b>
<b>504.300 UTILITY SERVICES - ELECTRIC</b>		
FPL - STREET LIGHTS	\$ 25,000.00	\$ 25,000.00
IRRIGATION /SPRINKLERS- TOWN PROPERTY	\$ 10,000.00	\$ 10,000.00
FPL - WOOLBRIGHT/TROPICAL PUMP FEE	\$ 13,000.00	\$ 13,000.00
<b>TOTAL LINE ITEM 504.300</b>	<b>\$ 48,000.00</b>	<b>\$ 48,000.00</b>
<b>504.610 REPAIR &amp; MAINTENANCE</b>		
REPAIRS ON MOWERS, EDGERS, PUMPS, ETC.	\$ 4,000.00	\$ 4,000.00
BRIDGE REPAIRS & MAINTENANCE	\$ 5,000.00	\$ 5,000.00
STREET LIGHT REPAIRS	\$ 5,000.00	\$ 5,000.00
GENERATOR MAINT AGMT/PW PORTION, Added Rust Prvnt	\$ 2,400.00	\$ 7,500.00
<b>TOTAL LINE ITEM 504.610</b>	<b>\$ 16,400.00</b>	<b>\$ 21,500.00</b>
<b>504.620 REPAIR &amp; MAINTENANCE - VEHICLE</b>		
REPAIRS & MAINTENANCE ON PUBLIC WORKS VEHICLES	\$ 3,000.00	\$ 3,000.00
<b>TOTAL LINE ITEM 504.620</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>
<b>505.200 OPERATING SUPPLIES</b>		
MISC OPERATING SUPPLIES - BULBS, MISC SIGNS, ETC.	\$ 4,500.00	\$ 7,500.00
<b>TOTAL LINE ITEM 505.200</b>	<b>\$ 4,500.00</b>	<b>\$ 7,500.00</b>
<b>505.210 OPERATING SUPPLIES - GAS &amp; OIL</b>		
GAS & OIL FOR VEHICLES	\$ 2,500.00	\$ 2,500.00
DIESEL FOR GENERATORS	\$ 1,500.00	\$ 1,500.00
<b>TOTAL LINE ITEM 505.210</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>505.220 OPERATING SUPPLIES - UNIFORMS</b>		
SHIRTS, PANTS, JACKETS, SAFETY EQUIPMENT	\$ 700.00	\$ 1,400.00
<b>TOTAL LINE ITEM 505.220</b>	<b>\$ 700.00</b>	<b>\$ 1,400.00</b>
<b>505.230 OPERATING SUPPLIES - SMALL TOOLS</b>		
MISCELLANEOUS SMALL TOOLS	\$ 750.00	\$ 5,500.00
<b>TOTAL LINE ITEM 505.230</b>	<b>\$ 750.00</b>	<b>\$ 5,500.00</b>
<b>505.300 ROAD MATERIALS &amp; SUPPLIES</b>		
STREET SIGN MAINTENANCE (POSTS, REPAIRS, ETC.)	\$ 10,000.00	\$ 15,000.00
ROAD MATERIALS & MISCELLANEOUS ROAD SUPPLIES	\$ 20,000.00	\$ 20,000.00

## BUDGET DETAIL WORKSHEET

### PUBLIC WORKS DEPT 541.113

#### EXCLUDING SALARY & INSURANCE LINES

	FY19	FY20
<b>TOTAL LINE ITEM 505.300</b>	<b>\$ 30,000.00</b>	<b>\$ 35,000.00</b>

#### 505.400 SUBSCRIPTIONS, MEMBERSHIPS, EDUCATION

DEP/NPDES MEMBERSHIP & CERTIFICATION	\$ -	\$ 50.00
EDUCATION FOR MAINTENANCE/PW EMPLOYEES *	\$ -	\$ 1,300.00
<b>TOTAL LINE ITEM 505.400</b>	<b>\$ -</b>	<b>\$ 1,350.00</b>

#### 506.400 MACHINERY & EQUIPMENT

MISC MACHINERY & EQUIPMENT **	\$ 3,500.00	\$ 12,000.00
<b>TOTAL LINE ITEM 506.400</b>	<b>\$ 3,500.00</b>	<b>\$ 12,000.00</b>

\* Moved from General Government

\*\* Additional funding needed for equipment for drainage repairs



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### **Departmental Budget Narrative**

#### **Contingency**

The Town typically budgets \$50,000 for natural disasters and \$50,000 for general contingency. The Town Manager recommends decreasing the contingency fund to \$50,000 this year in order to keep the mil rate down, as reserves can be utilized by vote of the Commission in the event of significant emergency expenses such as a natural disaster.

**TOWN OF OCEAN RIDGE****2019-2020 Fiscal Year Budget (FY20) FY20**

Budget Workbook: Version 6.0 Final/Adopted

GENERAL FUND #001 - DEPT.: 590.100

**CONTINGENCY EXPENSE & TRANSFER TO CAPITAL FUND**

Departments, Funds & Descriptions	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Contingency &amp; Transfers</b>								
590.110 Transfer To Capital	150,000	180,000	218,500	188,675	171,218	645,100	276.77%	
590.900 Contingency	-6,512	7,249	42,429	134,710	100,000	50,000	-50.00%	
<b>Contingency &amp; Transfers Totals</b>	<b>143,488</b>	<b>187,249</b>	<b>260,929</b>	<b>323,385</b>	<b>271,218</b>	<b>695,100</b>	<b>156.29%</b>	



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### **Departmental Budget Narrative**

#### **Personnel (Human Resources)**

The personnel costs (HR) in the budget include salaries and benefits of all employees (including the PBA contract) and are calculated with FY20 merit evaluation values on anniversary dates. For budgeting purposes all employees in the Town are budgeted for up to a 5% increase in their salary from the current year to be implemented on their anniversary date with positive evaluation results, unless as otherwise noted. Contract employees and employees in consideration for position, duty or title change may be adjusted for additional remuneration based upon the reconfiguration proposed and approved by the Town Manager within the budgeted amounts.

This year's budget includes the same staffing levels as FY19 for the police department, a new full time Public Works I employee, the same staffing levels for the Building Department, and the same staffing levels for the Town Clerk & Finance Department and the Town Manager department, noting that the Building Clerk expenses were moved from the Town Clerk's department to the Building Department.

The Florida Retirement System rates for civilians are calculated at 8.41% from 10/1 to 6/30, at 25.48% for the special risk category employees, at 25.41% for senior management class, and 14.60% for employees that are in the DROP program in preparation for retirement. The rates increase on July 1<sup>st</sup> of each year, and although we don't have those rates currently for July 1, 2020, we have projected that the rates will increase to 8.72%, 26.48%, 27% and 15.60% respectively, based on past experience.

The Town's general employee Health/Dental/Vision Insurance Plan coverage rates increased 11.6% from FY18 to FY19. In this proposed budget for FY20, health, dental and vision insurance rates decreased by 7.93% for an overall savings of \$37,000.

The workers' comp insurance premiums are going up from \$36,998 to \$64,811 for FY20 based on our experience ratings.



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### **Salary Survey**

Ocean Ridge has a talented workforce that exhibits the skills necessary to deliver the required services; however, we pay less than other municipalities as well as the State and County, and fall behind the private sector as well. The Town last updated its salary range plan in 2011, and it is now in need of updating in order to remain competitive in Florida, and especially in South Florida. In our current environment, it is tough for Ocean Ridge to compete with not only our neighboring municipalities, the State and County, it is also tough to compete with the private sector that is close to full employment.

Recognizing that investing in quality personnel and retaining them is of utmost importance to the town at this time, the Town Commission directed the Town Manager to conduct a salary survey this year for all employees in order to determine if the Town is competitive in order to attract and retain good, quality employees. The salary survey is attached for review. In analyzing the data, the Town Manager has concluded that:

- The minimum and maximum salary ranges should be set based on the averages in Palm Beach County. Setting the salary ranges will allow us to attract a better employee base, as we will be competitive with other municipalities in Palm Beach County. Setting the minimum salary ranges may require compression adjustments for some employees, especially the dispatchers and the newly hired police officers.
- Top-out situations are handled by communities in one of two ways: 1) increasing the salary of the topped-out employee by a lower percentage annually that is capped such as 1.5 to 2.5%; or 2) paying that employee an annual stipend equal to the same percentage that other employees will be receiving such as a 5% increase, and not raising their base salary. Each option has implications to benefits such as retirement. In both cases, current employees who would be topped out with new salary ranges may need to be grandfathered due to the PBA contract. The Town Manager does not have a specific recommendation on top-outs at this time, and will defer to the Town Commission.
- The Town Commission has done a great job over the past couple of years raising salaries to a competitive level. Salaries for most positions currently fall within the proposed salary ranges for the Town, or will fall within the range beginning in FY20. The positions that still fall below the salary ranges are the Town Clerk and Town Manager.

The Town Commission adopted the proposed salary ranges for each position, and also decided how to handle top-out situations, and the adopted schedule is attached.

**TOWN OF OCEAN RIDGE**  
**2019-2020 Fiscal Year Budget (FY20) FY20**  
 Budget Workbook: Ver 6.0 Final/Adopted

**HR Salary Calculations & Multipliers Worksheet Estimator**

								Salary Multipliers																
								Annual		Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Annual	Rate	Monthly	Rate	Monthly	Annual	Annual	Annual	
	#	Dept.	DOH	Anv. Mo	Current Actual	Rate at 19 FYE	Projected FY 20	502.300	502.300	502.300	502.300	502.300	502.300	502.310	502.100	Retire %	502.200	Est Ret %	502.200	Annual	501.410	501.600		
Position Description	Emp							Health	Dental	Vision	Life, STD, ADD	Total	LTD	FICA	10/1-6/30	Ret Total	7/1-9/30	Ret Total	FUTA	Vac Pay	Hol Comp			
Town Manager / Fin Dir	1	TM	01/04/16	9.0	108,000	102,500	106,344	CLER 8810	1,662	733	28	5	32	797	63	8,135	25.41	2,252	27.00	2,393	1,063	2,045	n/a	
TM Dept Totals							106,344	Annual Totals	1,662	8,796	336	54	382	9,568	750	8,135		20,266		7,178	1,063	2,045	n/a	
Town Clerk	2	TC	05/23/17	4.5	46,800	60,000	61,125	CLER 8810	1,662	733	28	5	19	785	29	4,676	8.47	431	8.72	444	611	1,175	n/a	
Assistant Town Clerk	3	TC	02/04/19	8.0	37,112	37,112	38,349	CLER 8810	1,662	733	28	5	16	782	23	2,934	8.47	271	8.72	279	383	737	n/a	
Treasurer	4	TC	07/28/05	2.0	68,000	71,400	71,995	CLER 8810	1,662	733	28	5	26	791	43	5,508	8.47	508	8.72	523	720	1,385	n/a	
Clerk Dept Reg Emp Total							110,344																	
Clerk Dept Totals							171,469	Annual Totals	4,986	26,388	1,008	162	741	28,299	1,139	13,117		10,893		3,738	1,715	3,297	n/a	
Building & PW Director	5	BU	05/15/18	4.5	91,000	92,820	94,560	BLDS 9015	1,662	733	28	5	32	797	58	7,234	8.47	667	8.72	687	946	1,818	n/a	
Building Clerk	6	BU	12/09/02	10.0	62,491	62,491	65,095	CLER 8810	1,662	733	28	5	24	790	39	4,980	8.47	459	8.72	473	651	1,252	n/a	
Building Dept Totals							159,655	Annual Totals	3,324	17,592	672	108	673	19,045	1,165	12,214		10,142		3,480	1,597	3,070	n/a	
Maintenance II	7	PW	10/17/95	11.5	61,349	61,349	64,289	BLDS 9015	1,662	733	28	5	24	789	38	4,918	8.47	454	8.72	467	643	1,236	n/a	
Public Works I	8	PW	06/06/19	4.0	40,040	44,700	45,445	STRM 5509	1,662	733	28	5	17	783	25	3,477	8.47	321	8.72	330	454	874	n/a	
Public Works II	9	PW	07/12/10	2.5	55,426	58,197	58,804	STRM 5509	1,662	733	28	5	22	788	35	4,498	8.47	415	8.72	427	588	1,131	n/a	
PW-Maint Totals							168,537	Annual Totals	4,986	26,388	1,008	162	755	28,313	1,167	12,893		10,706		3,674	1,685	3,241	n/a	
Chief of Police	10	PD	11/15/05	10.5	104,715	104,715	120,000	PD&D 7720	1,662	733	28	5	32	797	63	9,180	25.48	2,548	26.48	2,648	1,200	2,308	n/a	
Lieutenant	11	PD	09/09/14	1.0	86,740	91,077	95,956	PD&D 7720	1,662	733	28	5	32	797	54	7,341	25.48	2,037	26.48	2,117	960	1,845	n/a	
Lieutenant	12	PD	07/12/16	2.5	75,973	79,772	85,103	PD&D 7720	1,662	733	28	5	30	795	50	6,510	25.48	1,807	26.48	1,878	851	1,637	n/a	
Sergeant	13	PD	07/27/15	2.0	68,031	70,073	70,657	PD&D 7720	1,662	733	28	5	27	792	44	5,405	25.48	1,500	26.48	1,559	707	1,359	4,270	
Sergeant	14	PD	11/07/11	11.0	72,164	72,164	75,472	PD&D 7720	1,662	733	28	5	27	793	45	5,774	14.60	918	15.60	981	755	1,451	4,561	
Sergeant	15	PD	12/10/13	10.0	69,569	69,569	72,468	PD&D 7720	1,662	733	28	5	26	792	43	5,544	25.48	1,539	26.48	1,599	725	1,394	4,380	
Sergeant	16	PD	07/27/15	2.0	66,050	70,073	70,657	PD&D 7720	1,662	733	28	5	27	792	44	5,405	25.48	1,500	26.48	1,559	707	1,359	4,270	
Police Officer	17	PD	01/07/19	9.0	53,902	53,902	55,923	PD&D 7720	1,662	733	28	5	22	787	34	4,278	25.48	1,187	26.48	1,234	559	1,075	3,380	
Police Officer	18	PD	01/07/19	9.0	53,902	53,902	55,923	PD&D 7720	1,662	733	28	5	22	787	34	4,278	25.48	1,187	26.48	1,234	559	1,075	3,380	
Police Officer	19	PD	02/13/18	7.5	55,520	55,520	57,255	PD&D 7720	1,662	733	28	5	22	788	35	4,380	25.48	1,216	26.48	1,263	573	1,101	3,460	
Police Officer	20	PD	12/13/04	9.5	81,359	81,359	84,579	PD&D 7720	1,662	733	28	5	30	796	51	6,470	25.48	1,796	26.48	1,866	846	1,627	5,112	
Police Officer	21	PD	10/01/02	12.0	81,320	81,320	85,386	PD&D 7720	1,662	733	28	5	30	796	51	6,532	25.48	1,813	26.48	1,884	854	1,642	5,161	
Police Officer	22	PD	02/13/18	7.5	55,520	55,520	57,255	PD&D 7720	1,662	733	28	5	22	788	35	4,380	25.48	1,216	26.48	1,263	573	1,101	3,460	
Police Officer	23	PD	03/05/13	7.0	68,350	68,350	70,344	PD&D 7720	1,662	733	28	5	26	792	43	5,381	25.48	1,494	26.48	1,552	703	1,353	4,252	
Police Officer	24	PD	09/28/15	0.0	60,605	63,635	63,635	PD&D 7720	1,662	733	28	5	24	789	38	4,868	25.48	1,351	26.48	1,404	636	1,224	3,846	
Police Officer	25	PD	04/03/18	6.0	55,520	55,520	56,908	PD&D 7720	1,662	733	28	5	22	788	35	4,353	25.48	1,208	26.48	1,256	569	1,094	3,439	
Police Officer	26	PD	04/24/17	5.5	58,065	58,065	59,396	PD&D 7720	1,662	733	28	5	23	788	36	4,544	25.48	1,261	26.48	1,311	594	1,142	3,590	
Police Officer	27	PD	08/26/19	1.0	54,500	54,500	54,727	PD&D 7720	1,662	733	28	5	22	787	34	4,187	25.48	1,162	26.48	1,208	547	1,052	3,308	
Dispatch Manager	28	DS	02/15/05	8.5	72,139	72,139	74,694	CLER 8810	1,662	733	28	5	27	793	45	5,714	8.47	527	8.72	543	747	1,436	3,160	
Dispatcher	29	DS	12/26/16	9.5	46,304	46,304	48,137	CLER 8810	1,662	733	28	5	19	785	29	3,682	8.47	340	8.72	350	481	926	2,037	
Dispatcher	30	DS	05/06/19	5.0	42,500	42,500	43,385	CLER 8810	1,662	733	28	5	18	784	27	3,319	8.47	306	8.72	315	434	834	1,836	
Dispatcher	31	DS	Vacant	0.0	42,500	42,500	42,500	CLER 8810	1,662	733	28	5	18	784	27	3,251	8.47	300	8.72	309	425	817	1,798	
Dispatcher	32	DS	08/12/14	1.5	49,999	52,499	52,827	CLER 8810	1,662	733	28	5	20	786	31	4,041	8.47	373	8.72	384	528	1,016	2,235	
Dispatcher	33	DS	Vacant	0.0	42,500	42,500	42,500	CLER 8810	1,662	733	28	5	18	784	27	3,251	8.47	300	8.72	309	425	817	1,798	
Dispatcher (PT)	34	DS	06/09/11	3.5	15,043	15,795	16,025	PD&D 7720	1,662	0	0	0	0	0	0	1,226	8.47	113	8.72	116	160	308	678	
Police Dept Reg Emp Totals					1,428,075	1,448,558	1,491,713																	
Police Department Totals					1,532,790	1,553,273	1,611,713	Annual Totals	41,550	211,104	8,064	1,296	7,023	227,487	11,417	123,296		261,007		90,431	16,117	30,994	73,412	
Total Payroll (All) - FY20					2,103,008	2,143,842	2,217,718		1,114,267	56,508	290,268	11,088	1,782	9,573	312,711	15,639	169,655		313,014		108,502	22,177	42,648	73,412

# TOWN OF OCEAN RIDGE

## SALARY RANGES - FY19/20

RANGE	POSITION	MINIMUM SALARY	MAXIMUM SALARY
1	ADMINISTRATIVE ASSISTANT	\$ 37,500	\$ 58,500
2	ASSISTANT TOWN CLERK	\$ 38,500	\$ 59,500
3	MAINTENANCE I	\$ 39,500	\$ 60,500
4	DISPATCHER/CLERK	\$ 42,500	\$ 68,500
5	PUBLIC WORKS I	\$ 44,500	\$ 70,500
6	EXECUTIVE ASSISTANT	\$ 45,500	\$ 71,500
7	MAINTENANCE II	\$ 46,500	\$ 75,500
8	BUILDING & PUBLIC WORKS CLERK	\$ 47,500	\$ 82,500
9	DEPUTY TOWN CLERK	\$ 48,500	\$ 83,500
10	PUBLIC WORKS II	\$ 51,500	\$ 85,500
11	POLICE OFFICER	\$ 54,500	\$ 86,500
12	INVESTIGATOR	\$ 57,500	\$ 88,500
13	DISPATCH MANAGER	\$ 60,500	\$ 90,500
14	TREASURER/HUMAN RESOURCES ADMIN	\$ 61,500	\$ 91,500
15	SERGEANT	\$ 67,500	\$ 97,500
16	TOWN CLERK & DEPUTY TREASURER	\$ 75,000	\$ 115,000
17	LIEUTENANT	\$ 85,000	\$ 125,000
18	DEPUTY CHIEF OF POLICE	\$ 91,000	\$ 131,000
<b>DEPARTMENT HEADS</b>			
19	BUILDING & PUBLIC WORKS DIRECTOR	\$ 94,000	\$ 136,000
20	CHIEF OF POLICE	\$ 105,000	\$ 157,000
21	TOWN MANAGER & FINANCE DIRECTOR	\$ 125,000	\$ 185,000

Note 1: If a new employee is hired with required position certifications already obtained, the minimum salary may be increased by 5% upon hire at the discretion of the Town Manager.

Note 2: Topped out employee's maximum salary never increases; however, employee receives up to 5% stipend annually based on evaluation.

Note 3: Employees covered by the current PBA contract are exempt from the topped out salary requirement until the contract expires.

Note 4: Salaried positions are: Town Manager, Chief of Police, Building & Public Works Director, Deputy Chief of Police, Lieutenant, Town Clerk/Deputy Treasurer

Adopted by the Town Commission on August 5, 2019

**SALARY SURVEY FY20 - PALM BEACH COUNTY ADMINISTRATION & FINANCE STAFF**

TOWN	CLERK MIN	CLERK MAX	CLERK CURRENT		DEP MIN	DEP MAX	ASST MIN	ASST MAX	TREAS MIN	TREAS MAX	FIN DIR MIN	FIN DIR MAX	HR DIR MIN	HR DIR MAX	TM MIN	TM MAX	TM ACTUAL
			SALARY														SALARY
ATLANTIS			\$ 53,000														\$ 121,500
BELLE GLADE	\$ 62,000	\$ 93,000	\$ 81,231	\$ 37,713	\$ 56,569	\$ 30,340	\$ 45,510	\$ 62,142	\$ 93,214				\$ 62,142	\$ 93,214			\$ 235,000
BOCA RATON	\$ 66,975	\$ 115,412	\$ 97,753	\$ 53,783	\$ 89,819	\$ 48,985	\$ 81,450	\$ 57,562	\$ 96,905	\$ 106,951	\$ 178,553	\$ 87,725	\$ 141,337				\$ 202,660
BOYNTON BEACH	\$ 82,536	\$ 123,805	\$ 100,653	\$ 56,402	\$ 84,602	\$ 40,674	\$ 61,011			\$ 94,787	\$ 118,484	\$ 99,662	\$ 149,494				\$ 200,797
DELRAY BEACH															\$ 127,099	\$ 203,359	\$ 244,400
GREENACRES	\$ 89,000	\$ 136,000	\$ 89,934	\$ 39,684	\$ 60,121	\$ 35,994	\$ 54,531	\$ 58,015	\$ 87,023	\$ 89,934	\$ 136,253	\$ 89,934	\$ 136,253				\$ 158,010
GULF STREAM	\$ 111,395		\$ 127,824	\$ 54,206			\$ 34,278			\$ 74,584							
HIGHLAND BEACH	\$ 60,000	\$ 96,000	\$ 75,000	\$ 49,314	\$ 78,903			\$ 72,860	\$ 116,575								\$ 133,000
<a href="#">JUNO BEACH</a>	\$ 61,740	\$ 99,333	\$ 75,275	\$ 37,337	\$ 55,029	\$ 26,936	\$ 41,826			\$ 77,399	\$ 132,863	\$ 77,399	\$ 132,869	\$ 98,471	\$ 170,138		\$ 133,966
JUPITER	\$ 89,919	\$ 134,879	\$ 129,886	\$ 57,193	\$ 85,790	\$ 37,229	\$ 55,844	\$ 67,926	\$ 101,889	\$ 96,833	\$ 145,250	\$ 92,167	\$ 138,251				\$ 221,450
LAKE PARK	\$ 56,000	\$ 87,000	\$ 70,616			\$ 38,000	\$ 60,000	\$ 67,000	\$ 98,400								\$ 120,515
LAKE WORTH	\$ 80,000	\$ 120,000	\$ 99,902	\$ 40,800	\$ 61,300	\$ 31,699	\$ 49,150	\$ 54,184	\$ 75,130	\$ 112,486	\$ 179,962	\$ 74,235	\$ 116,979	\$ 129,355	\$ 187,554		\$ 169,000
<a href="#">LANTANA</a>	\$ 68,642	\$ 102,900	\$ 69,000	\$ 44,200	\$ 66,300	\$ 36,300	\$ 54,500	\$ 68,000	\$ 102,000	\$ 87,572	\$ 131,357						\$ 148,543
MANALAPAN			\$ 72,634														
<a href="#">NORTH PALM BEACH</a>	\$ 78,945	\$ 126,312	\$ 113,993	\$ 54,618	\$ 87,388	\$ 34,268	\$ 54,828	\$ 43,262	\$ 69,220	\$ 84,471	\$ 135,153	\$ 78,945	\$ 126,312	\$ 110,000	\$ 176,000		\$ 159,000
OCEAN RIDGE			\$ 75,000														\$ 108,000
<a href="#">PALM BEACH</a>	\$ 57,687	\$ 92,873	\$ 87,581	\$ 45,435	\$ 73,148	\$ 38,630	\$ 62,195										\$ 214,686
PALM BEACH GARDENS	\$ 90,106	\$ 144,170	\$ 127,891	\$ 53,798	\$ 83,179	\$ 46,472	\$ 71,853	\$ 62,278	\$ 96,290	\$ 94,611	\$ 151,378	\$ 94,611	\$ 151,378				\$ 239,588
PALM BEACH SHORES			\$ 85,000														
<a href="#">PALM SPRINGS</a>	\$ 60,840	\$ 101,005	\$ 73,070	\$ 39,520	\$ 65,603	\$ 39,520	\$ 65,603	\$ 50,003	\$ 83,034			\$ 50,003	\$ 83,034				
<a href="#">RIVIERA BEACH</a>	\$ 90,632	\$ 135,948	\$ 96,792	\$ 50,442	\$ 78,185	\$ 38,376	\$ 59,483	\$ 54,332	\$ 84,214	\$ 107,325	\$ 160,986	\$ 98,978	\$ 148,467				\$ 150,000
ROYAL PALM BEACH	\$ 71,459	\$ 105,000	\$ 101,500	\$ 47,000	\$ 69,000	\$ 37,604	\$ 55,433			\$ 98,508	\$ 145,213	\$ 91,475	\$ 134,845				\$ 192,353
TEQUESTA	\$ 80,000	\$ 120,000	\$ 86,528	\$ 42,000	\$ 64,000	\$ 34,296	\$ 60,729	\$ 56,000	\$ 84,000	\$ 104,000	\$ 156,000						\$ 198,492
WELLINGTON			\$ 120,016	\$ 47,507	\$ 76,710	\$ 27,300	\$ 39,000	\$ 47,507	\$ 76,710	\$ 120,000	\$ 210,000	\$ 100,000	\$ 175,000				\$ 225,000
WEST PALM BEACH	\$ 84,249	\$ 130,164	\$ 89,107	\$ 48,887	\$ 75,724	\$ 40,124	\$ 62,150	\$ 58,111	\$ 90,012	\$ 121,330	\$ 181,995	\$ 121,330	\$ 181,995	\$ 174,303	\$ 261,454		\$ 240,248
AVERAGE IN PBC	\$ 75,901	\$ 114,656	\$ 91,633	\$ 47,360	\$ 72,854	\$ 36,686	\$ 57,505	\$ 58,612	\$ 90,308	\$ 98,053	\$ 154,532	\$ 87,043	\$ 136,388	\$ 127,846	\$ 199,701		\$ 181,724

Note: When analyzing the figures and looking at the averages for Palm Beach County, also take into consideration how many years of experience our employees have in a position and whether they have more than one title (for example - Town Clerk also serves as Treasurer & Human Resources Director, and Building Official also serves as Public Works Director). In the larger cities & towns, an employee only serves in one capacity. We also look at all towns vs. only the towns similar in population, as our employees are marketable in any town in Palm Beach County and beyond.

## SALARY SURVEY FY20 - PALM BEACH COUNTY BUILDING DEPARTMENTS

TOWN	BO MIN		BO MAX		BC MIN		BC MAX
ATLANTIS							
BELLE GLADE							
BOCA RATON	\$	94,792	\$	147,642	\$	57,562	\$ 96,905
BOYNTON BEACH	\$	68,984	\$	103,475	\$	56,402	\$ 84,602
GREENACRES					\$	53,422	\$ 80,935
GULF STREAM							
HIGHLAND BEACH							
<a href="#">JUNO BEACH</a>					\$	38,137	\$ 55,829
JUPITER	\$	67,926	\$	101,889	\$	54,993	\$ 82,490
LAKE PARK							
LAKE WORTH	\$	74,235	\$	116,979			
<a href="#">LANTANA</a>							
MANALAPAN							
<a href="#">NORTH PALM BEACH</a>	\$	65,050	\$	104,081	\$	43,262	\$ 69,220
OCEAN RIDGE							
<a href="#">PALM BEACH</a>							
PALM BEACH GARDENS	\$	77,837	\$	124,539	\$	53,798	\$ 83,179
PALM BEACH SHORES							
<a href="#">PALM SPRINGS</a>	\$	60,840	\$	101,005	\$	50,003	\$ 83,034
<a href="#">RIVIERA BEACH</a>	\$	78,114	\$	117,172	\$	46,075	\$ 71,417
ROYAL PALM BEACH					\$	61,620	\$ 80,836
TEQUESTA					\$	42,000	\$ 74,000
WELLINGTON	\$	88,000	\$	154,000			
WEST PALM BEACH	\$	95,133	\$	142,700	\$	51,362	\$ 79,558
AVERAGE IN PBC	\$	77,091	\$	121,348	\$	50,720	\$ 78,500

**SALARY SURVEY FY20 - PALM BEACH COUNTY PUBLIC WORKS DEPARTMENTS**

TOWN	PW DIR MIN *	PW DIR MAX	PUBLIC WORKS II MIN	PUBLIC WORKS II MAX	MAINTENANCE I MIN	MAINTENANCE I MAX	PUBLIC WORKS I MIN	PUBLIC WORKS I MAX
ATLANTIS								
BELLE GLADE								
BOCA RATON	\$ 106,951	\$ 178,553	\$ 45,875	\$ 75,645	\$ 45,875	\$ 75,645		
BOYNTON BEACH	\$ 94,787	\$ 142,180					\$ 45,391	\$ 68,101
GREENACRES	\$ 89,934	\$ 136,253	\$ 46,879	\$ 71,022	\$ 46,879	\$ 71,022		
GULF STREAM	\$ 72,000							
HIGHLAND BEACH								
<a href="#">JUNO BEACH</a>	\$ 73,063	\$ 118,562	\$ 38,689	\$ 62,398				
JUPITER	\$ 96,833	\$ 145,250			\$ 52,878	\$ 79,317	\$ 54,993	\$ 82,490
LAKE PARK								
LAKE WORTH	\$ 112,486	\$ 179,962	\$ 44,616	\$ 71,386	\$ 44,616	\$ 71,386	\$ 38,542	\$ 61,672
<a href="#">LANTANA</a>	\$ 83,402	\$ 125,103	\$ 46,503	\$ 69,754			\$ 36,379	\$ 54,569
MANALAPAN								
<a href="#">NORTH PALM BEACH</a>	\$ 78,945	\$ 126,312	\$ 43,262	\$ 69,220				
OCEAN RIDGE								
<a href="#">PALM BEACH</a>								
PALM BEACH GARDENS	\$ 77,837	\$ 124,539	\$ 62,278	\$ 96,290	\$ 43,055	\$ 67,365	\$ 43,055	\$ 67,365
PALM BEACH SHORES								
<a href="#">PALM SPRINGS</a>								
<a href="#">RIVIERA BEACH</a>	\$ 107,325	\$ 160,986	\$ 56,794	\$ 85,192	\$ 51,744	\$ 80,204		
ROYAL PALM BEACH	\$ 96,105	\$ 141,671	\$ 54,462	\$ 80,285	\$ 54,462	\$ 80,285	\$ 40,496	\$ 59,695
TEQUESTA	\$ 80,000	\$ 120,000						
WELLINGTON	\$ 100,000	\$ 175,000						
WEST PALM BEACH	\$ 121,330	\$ 181,995	\$ 65,748	\$ 101,840	\$ 53,962	\$ 83,585	\$ 53,962	\$ 83,585
AVERAGE IN PBC	\$ 92,733	\$ 146,883	\$ 50,511	\$ 78,303	\$ 49,184	\$ 76,101	\$ 44,688	\$ 68,211

**SALARY SURVEY FY20 - PALM BEACH COUNTY POLICE DEPARTMENTS**

TOWN	CHIEF MIN	CHIEF MAX	LIEUTENANT MIN	LIEUTENANT MAX	POLICE OFFICER MIN	POLICE OFFICERS MAX	SERGEANT MIN	SERGEANT MAX	DISPATCH MIN	DISPATCH MAX	DISP MGR MIN	DISP MGR MAX
ATLANTIS												
BELLE GLADE												
BOCA RATON	\$ 117,648	\$ 187,492	\$ 117,253	\$ 128,187	\$ 64,908	\$ 96,526	\$ 99,554	\$ 113,717	\$ 50,065	\$ 83,501	\$ 54,962	\$ 92,160
BOYNTON BEACH	\$ 99,662	\$ 149,494	\$ 101,296	\$ 125,269	\$ 48,750	\$ 76,690	\$ 78,750	\$ 96,939	\$ 40,674	\$ 61,011	\$ 64,266	\$ 96,399
GREENACRES												
GULF STREAM	\$ 120,712		\$ 110,182				\$ 76,760					
HIGHLAND BEACH												
<a href="#">JUNO BEACH</a>	\$ 81,540	\$ 137,010	\$ 65,949	\$ 105,358	\$ 56,693	\$ 83,579	\$ 68,230	\$ 101,062				
JUPITER	\$ 101,735	\$ 152,603	\$ 80,675	\$ 121,013	\$ 51,258	\$ 79,347	\$ 72,440	\$ 100,937				
LAKE PARK												
LAKE WORTH												
<a href="#">LANTANA</a>	\$ 87,572	\$ 131,358			\$ 52,482	\$ 83,510	\$ 66,542	\$ 96,037	\$ 40,039	\$ 60,060	\$ 46,353	\$ 69,530
MANALAPAN												
<a href="#">NORTH PALM BEACH</a>	\$ 96,711	\$ 154,737			\$ 48,877	\$ 78,203	\$ 61,706	\$ 98,729				
OCEAN RIDGE												
<a href="#">PALM BEACH</a>	\$ 103,091	\$ 165,998	\$ 84,434	\$ 124,369	\$ 53,843	\$ 94,274	\$ 83,140	\$ 110,555	\$ 42,361	\$ 68,202	\$ 57,581	\$ 92,706
PALM BEACH GARDENS	\$ 99,342	\$ 158,947			\$ 54,000	\$ 84,000	\$ 76,720	\$ 111,543	\$ 47,000	\$ 70,500	\$ 68,661	\$ 106,159
PALM BEACH SHORES												
<a href="#">PALM SPRINGS</a>				\$ 60,840	\$ 101,005	\$ 55,889	\$ 89,835		\$ 39,520	\$ 65,520	\$ 42,744	\$ 70,970
<a href="#">RIVIERA BEACH</a>	\$ 123,383	\$ 175,133	\$ 96,674	\$ 137,222	\$ 47,677	\$ 61,155	\$ 67,733	\$ 83,261	\$ 36,452	\$ 56,500	\$ 44,336	\$ 68,722
ROYAL PALM BEACH	\$ 96,000	\$ 141,000										
TEQUESTA	\$ 104,000	\$ 156,000	\$ 80,000	\$ 120,000	\$ 47,944	\$ 73,806	\$ 63,606	\$ 91,068	\$ 39,520	\$ 60,729	\$ 41,400	\$ 66,241
WELLINGTON												
WEST PALM BEACH	\$ 134,134	\$ 181,995	\$ 98,967	\$ 115,712	\$ 49,965	\$ 86,346	\$ 85,491	\$ 99,956	\$ 46,531	\$ 72,075	\$ 65,748	\$ 101,840
AVERAGE IN PBC	\$ 105,041	\$ 157,647	\$ 92,826	\$ 115,330	\$ 56,450	\$ 79,444	\$ 76,193	\$ 100,346	\$ 42,462	\$ 66,455	\$ 54,006	\$ 84,970

# BUDGET DETAIL WORKSHEET

## INSURANCE, LIABILITY, HAZARD, DAMAGE

		FY19	FY20
001-511.101-504.500	<b>TOWN COMMISSION</b>		
	MILTON - GENERAL LIABILITY	\$ 286.00	\$ 885.71
	MARSH - ERRORS & OMISSIONS	\$ 14,544.60	\$ 14,170.00
	<b>TOTAL LINE ITEM 001-511.101-504.500</b>	<b>\$ 14,830.60</b>	<b>\$ 15,055.71</b>
001-512.102-504.500	<b>TOWN MANAGER</b>		
	MILTON - GENERAL LIABILITY	\$ 51.00	\$ 177.14
	<b>TOTAL LINE ITEM 001-512.102-504.500</b>	<b>\$ 51.00</b>	<b>\$ 177.14</b>
001-513.103-504.500	<b>TOWN CLERK</b>		
	MILTON - GENERAL LIABILITY	\$ 168.00	\$ 531.43
	<b>TOTAL LINE ITEM 001-513.103-504.500</b>	<b>\$ 168.00</b>	<b>\$ 531.43</b>
001-515.105-504.500	<b>BOARDS &amp; COMMITTEES</b>		
	MILTON - GENERAL LIABILITY	\$ 1,074.00	\$ 2,480.00
	<b>TOTAL LINE ITEM 001-515.105-504.500</b>	<b>\$ 1,074.00</b>	<b>\$ 2,480.00</b>
001-519.106-504.500	<b>GENERAL GOVERNMENT</b>		
	MILTON - GENERAL LIABILITY	\$ 59,613.00	\$ 69,440.00
	HARTFORD - BUSINESS TRAVEL & ACCIDENT	\$ 1,370.00	\$ 1,450.00
	HARTFORD - FLOOD	\$ 1,950.00	\$ 2,061.00
	ATLANTIC PACIFIC - STORAGE TANK	\$ 800.00	\$ 850.00
	<b>TOTAL LINE ITEM 001-519.106-504.500</b>	<b>\$ 63,733.00</b>	<b>\$ 73,801.00</b>
001-521.107-504.500	<b>PUBLIC SAFETY</b>		
	MILTON - GENERAL LIABILITY	\$ 21,255.00	\$ 24,800.00
	PLASTRIDGE - FIREARMS	\$ 500.00	\$ 525.00
	<b>TOTAL LINE ITEM 001-521.107-504.500</b>	<b>\$ 21,755.00</b>	<b>\$ 25,325.00</b>
001-528.108-504.500	<b>BUILDING DEPT</b>		
	MILTON - GENERAL LIABILITY	\$ -	\$ 354.29
	<b>TOTAL LINE ITEM 001-524.108-504.500</b>	<b>\$ -</b>	<b>\$ 354.29</b>
001-541.113-504.500	<b>PUBLIC WORKS</b>		
	MILTON - GENERAL LIABILITY	\$ 1,435.00	\$ 531.43
	<b>TOTAL LINE ITEM 001-541.113-504.500</b>	<b>\$ 1,435.00</b>	<b>\$ 531.43</b>

### Percentages for Milton General Liability Insurance

Budgeted Premium \$83,878 - Actual \$92,121

Town Commission	\$ 285.19	\$ 885.71
Town Manager	\$ 50.33	\$ 177.14
Town Clerk	\$ 167.76	\$ 531.43
Boards & Committees	\$ 1,073.64	\$ 2,480.00
General Government	\$ 59,612.09	\$ 69,440.00
Police Department	\$ 21,254.69	\$ 24,800.00
Building Dept	\$ -	\$ 354.29
Public Works	\$ 1,434.31	\$ 531.43
<b>Total</b>	<b>\$ 83,878.00</b>	<b>\$ 99,200.00</b>

General Govt 70%

Police Dept 25% due to High Risk Category

Balance Split Between All Other Depts Based on # of Employees, total of 28

**BUDGET DETAIL WORKSHEET**  
**WORKERS' COMP INSURANCE**

		FY19	FY20
001-511.101-502.400	<b>TOWN COMMISSION</b>		
	PGIT - WORKERS COMP	\$ 4,743.35	\$ 8,309.10
	<b>TOTAL LINE ITEM 001-511.101-502.400</b>	<b>\$ 4,743.35</b>	<b>\$ 8,309.10</b>
001-512.102-502.400	<b>TOWN MANAGER</b>		
	PGIT - WORKERS COMP	\$ 948.67	\$ 1,661.82
	<b>TOTAL LINE ITEM 001-512.102-502.400</b>	<b>\$ 948.67</b>	<b>\$ 1,661.82</b>
001-513.103-502.400	<b>TOWN CLERK</b>		
	PGIT - WORKERS COMP	\$ 2,846.01	\$ 4,985.46
	<b>TOTAL LINE ITEM 001-513.103-502.400</b>	<b>\$ 2,846.01</b>	<b>\$ 4,985.46</b>
001-521.107-502.400	<b>PUBLIC SAFETY</b>		
	PGIT - WORKERS COMP	\$ 23,716.75	\$ 41,545.50
	<b>TOTAL LINE ITEM 001-521.107-502.400</b>	<b>\$ 23,716.75</b>	<b>\$ 41,545.50</b>
001-524.108-502.400	<b>BUILDING DEPARTMENT</b>		
	PGIT - WORKERS COMP	\$ 1,897.34	\$ 3,323.66
	<b>TOTAL LINE ITEM 001-524.108-502.400</b>	<b>\$ 1,897.34</b>	<b>\$ 3,323.66</b>
001-541.113-502.400	<b>PUBLIC WORKS</b>		
	PGIT - WORKERS COMP	\$ 2,846.01	\$ 4,985.46
	<b>TOTAL LINE ITEM 001-541.113-502.400</b>	<b>\$ 2,846.01</b>	<b>\$ 4,985.46</b>
		<b>TOTAL</b>	<b>\$ 64,811.00</b>
	<b>Breakdown:</b>		
	<b>Annual Premium =</b>	<b>\$ 36,998.00</b>	<b>\$ 64,811.00</b>
# Employees			
5	Town Commission	\$ 4,743.35	\$ 8,309.10
1	Town Manager	\$ 948.67	\$ 1,661.82
3	Town Clerk/Finance	\$ 2,846.01	\$ 4,985.46
25	Police Department	\$ 23,716.75	\$ 41,545.50
2	Building Department	\$ 1,897.34	\$ 3,323.66
3	Public Works	\$ 2,846.01	\$ 4,985.46
39	<b>Total</b>	<b>\$ 36,998.13</b>	<b>\$ 64,811.00</b>

Premium \$36,998/39 employees = \$948.67 per person

Premium \$64,811/39 employees = \$1,661.82 per person

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## **DEPARTMENTAL BUDGET NARRATIVE**

### **FY20 CAPITAL FUND**

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The FY20 proposed budget includes the 302 Capital Investment Fund which is funded at the Commission direction to meet infrastructure and other capital priorities of the Town. The proposed Capital budget allocates \$536,350 for engineering, infrastructure improvements, and machinery & equipment within this Fund.

The Town Commission directed the Town Manager to create a multi-year comprehensive Capital Improvement Plan to guide future priority direction and anticipate appropriation needs over several years to come, and that plan is also included in this proposed budget document.

The annualized road paving program was completed within the \$200,000 annualized appropriation directed by the Commission in FY18. The Town Commission decided to focus more on drainage infrastructure projects in FY19 and FY20 and have deferred paving until FY21. Also deferred to FY21 is funding for a suggested EMT program for the Town of Ocean Ridge.

Palm Beach County "Penny Sales Tax" encumbered revenues are currently shown for budget balancing and will be earmarked for specific infrastructure though consensus appropriation at time of necessity. These revenues remain in the reserves of the Town, and the Commission can appropriate additional dollars for this purpose from Town reserves and other unexpended funds.

Detailed explanations regarding the request for capital expenditures are listed below, and are numbered to coincide with the capital expenditures spreadsheet:

#### **# 1**

##### **Woolbright Detention Area Maintenance & Projects \$15,000**

##### **Town Commission Approved \$20,000 (Reduced to \$15,000 by Staff)**

In October of 1999, Hurricane Irene inundated the Town with over 18 inches of rainfall causing major property damage and displacing many residents in the south end of Town. At the direction of the Town Commission, in May 2000, a Flood Control Study was prepared by Engenuity Group, Inc. (fka SFRN) with a proposal to utilize the vacant 2.5 acres at the Northwest corner of Woolbright Road and North Ocean Avenue.

In 2004, the Woolbright Detention Area and Passive Park was constructed with grants and loans in order to provide flood protection and water quality to over 65 acres of residential area within the Town. The detention area is currently over 15 years old. Maintenance and upkeep in order to uphold the South Florida Water Management District permit conditions is continual.

Removal of exotics, replanting new vegetation, regrading, and possibly re-tilling some areas are annual needs. Removal of debris on the outfall grates and checking the flap gate are weekly observations and tasks performed by the Public Works Department. The pumping station also requires continual observations and maintenance. Those budget needs are covered in another budget line item.

Based on proposals received, staff has lowered its request from \$20,000 to \$15,000.

## # 2

### **Storm Drain Maintenance/Outfall Repairs \$150,000**

#### **Town Commission Approved \$125,000**

Throughout the year there needs to be continual maintenance of the storm drains, catch basins, and outfalls for them to work properly and protect the town from flooding. Historically, the town has budgeted \$125,000 for this line item, and staff recommends an additional \$25,000 this year. The additional funding will be used for the clearing of obstructed lines which will help alleviate flooding.

## # 3

### **Fire hydrant repair and/or replacement \$100,000**

#### **Town Commission Approved \$100,000**

The Town owns the water distribution system within its boundaries. The water distribution system is used not only for domestic water supply but for fire protection as well. The system is made up of piping, fittings, valves, hydrants and other applicable appurtenances.

There are approximately 153 fire hydrants in town. In a continuing effort to be proactive, safe, and up to the current applicable codes, approximately 10% of the hydrants in Town will annually need major repair and/or total replacement. Using this 10-year capital plan, 15 hydrants in Town will need approximately \$4,000 worth of work for each hydrant totaling \$60,000 annually. This may include the hydrant and possibly the service and shut off valve leading up to the hydrant. Because we are behind in the maintenance of the hydrants, management has requested \$100,000 for the FY20 fiscal year in order for the town to ensure that all hydrants are operational in the event of an emergency.

Specifications for the hydrant and its appurtenances will have to meet Boynton Beach Utilities criteria since they are the ones providing Fire Protection to the Town. To be cost effective, coordination with Boynton Beach will be made in an effort to purchase these hydrants in bulk.

## # 4

### **Woolbright & Tropical Pump Station Pump Replacement / Repair \$20,000**

#### **Town Commission Approved \$20,000 in FY20, and each year in the CIP**

The Woolbright Pump Station was installed approximately 14 years ago. This station, along with the Tropical Drive Pump Station, are responsible for the stormwater management of over 65 acres of residential land with the Town. Both stations are part of an overall "South Phase Project" that was permitted through many agencies including the South Florida Water Management District (SFWMD).

The location of the Woolbright pump station is within the 2.5-acre detention area on Woolbright Road and North Ocean Boulevard. The Tropical Drive pump station is beneath the Tropical Drive Road. Each station has 5 submersible electric pumps within an underground wet well. Three of the pumps are 100 horsepower and two are 40 horsepower. These pumps work automatically according to the amount of rainfall entering the wet well during a storm. Replacement and repair to these pumps are ongoing. However, it has been anticipated, through experience within the last 14 years, that one pump will need major overall or total replacement every year.

A budget of \$20,000 in FY 20 and each year thereafter in the CIP is necessary to maintain these pumps in a 5-year cycle. This line item is for pump replacement/repair only.

## **# 5**

### **Paving, Grading & Drainage Infrastructure \$160,000**

#### **Town Commission Approved \$135,000**

The Town Commission voted to defer paving until the FY21 fiscal year, and focus more on drainage projects in FY20. The Town Engineer provided a map, chart, and cost estimates explaining the flooding areas in town, and staff will utilize the funds in this category to take care of the most pressing issues first, and go down the list until the funds are expended for the year. The projects that we are not able to tackle will be forwarded to the next year's budget.

## **# 6**

### **Public Works Machinery & Equipment \$12,500**

#### **Town Commission Approved \$12,500**

In order to meet the maintenance needs and to assist with flooding issues across the town, additional hoses and equipment are needed for our existing pumps. If flooding occurs on A1A, we have a portable pump to discharge the water; however, we currently do not have the adequate hoses that will be required to perform that function. The funds in this line item will cover items such as drainage equipment and rentals, a shelf and rack system to store the tools, straps, tie downs, pump adapters, and hoses.

## **# 7**

### **Public Works Truck Utility Bed and Lights \$15,700**

#### **Town Commission Approved \$15,700**

The Public Works Department currently has two pickup trucks, and instead of purchasing a third truck, it would be more economical to convert one of the existing trucks to a utility work truck and retrofit it with the equipment and tools needed to perform the duties of the Public Works Department.

## **# 8**

### **Public Works Tools \$5,500**

#### **Town Commission Approved \$5,500**

The Town has historically rented tools and equipment to perform single tasks, and staff recommends buying the tools needed in order to save money for the town in the future, as we plan to ramp-up maintenance in the town.

## **# 9**

### **Tropical Pump Station Wet Well Rehabilitation- 3 total \$10,000**

#### **Town Commission Approved \$10,000**

There are three pumping stations in Town. The three stations are noted as the Tropical Drive Station, the Woolbright Drive Station and the Coconut Lane Station. All these pumping stations have pumps within concrete boxes that are called wet wells. As their name implies, these boxes are almost always wet. The joints within the box deteriorate over time. Perpetual maintenance is necessary to keep these boxes from leaking and having groundwater intrusion. In addition, there are many items within the wet well that corrode over time. Some of the items within the wet well may include, but may not necessarily be limited to, ladders, laser floats, pump stands, hatches, etc.

## **# 10**

### **Camera System for Pump Stations \$2,500**

#### **Town Commission Approved \$2,500**

As an additional measure to protect the valuable infrastructure at the pump stations as it exists, a camera system is recommended for the pump stations located at Tropical, Coconut, and Woolbright. This will allow staff to monitor the town from a remote location and provide for troubleshooting before issues arise. This will also provide extra security from tampering.

## **# 11**

### **Door Replacements for Town Hall Facility \$6,650**

#### **Town Commission Approved \$6,650**

The main Town Hall doors, the Police Department entrance, and the entrance door to the garage need replacement as they have deteriorated over time.

## **# 12**

### **All-terrain vehicle to replace 2016 Model \$7,000**

#### **Town Commission Approved \$7,000**

This item is for replacement of the 2016 Honda ATV currently in use. The current ATV will be traded-in for the purchase of a new one.

## **# 13**

### **Body-Worn Camera System \$20,000**

#### **Town Commission Approved \$20,000**

This request is to implement a body worn camera solution for police officers while on duty. The evidence and internal affairs benefit of this system are currently driving this item. Officers have requested this technology solution to address evidentiary and officer safety concerns. The community has requested this item in prior year budget discussions. The initial cost for this year is proposed at \$19,956.00 with recurring costs of \$12,336.00 for four additional years. This includes warranty, replacements, storage and licensing for 15 units.

## **# 14**

### **Town Hall A/C Units \$15,000**

#### **Town Commission Approved \$7,500**

Over the next five years we can expect that the AC units will need replacement due to the life of the units which deteriorate quicker due to the coastal environment. Staff recommends budgeting for two units this year at \$7,500 each. Commissioners approved replacement of one unit at \$7,500.

## **# 15**

### **Anna Street Runoff Repairs – \$10,000 (Request Withdrawn)**

When the Town receives heavy rainfall, the sand from the North side of Anna Street runs off into A1A, causing traffic obstructions. Not only is this a safety hazard for vehicular traffic and pedestrians, but each time this happens, Public Works needs to be taken away from other projects to clean the sand from the roadway. The Town Engineer had originally suggested placing some curbing in that area to contain the sand which would have cost around \$10,000; however, at the last budget meeting, the Commission discussed the cheaper alternative of placing rock in that area. The quote for that option is

approximately \$2,500 and we can expend the funds out of the current FY19 road maintenance budget. The request has been withdrawn for FY20.

## **# 16**

### **New Equipped Police Vehicle \$48,000**

#### **Town Commission Rejected – Deferred to FY21**

The Police Department currently maintains a fleet of 8 patrol vehicles. Five of these vehicles are used for regular and routine patrol functions, one is assigned to the Chief of Police, one is assigned as a spare, and the other unmarked vehicle is assigned for use by the Police Lieutenants, Investigator, plain vehicle surveillance actions, and is shared with Police Department and Town Hall personnel for use to travel for business purposes throughout the State of Florida. All vehicles in the fleet are generally covered by extended warranty and historically replaced at 75,000 miles due to the excess wear caused by slow speed, 24 hour patrol, and high engine hour idle times. The vehicles typically will operate a minimum of 12 hours per day, 365 days per year or more. Of the eight fleet vehicles, one is scheduled for replacement during this fiscal year. The Chief is requesting to replace a marked patrol vehicle at approximately \$48,000 which includes equipment and markings.

A three year replacement cycle generally allows the Town to project replacement of two vehicles in the first two annual cycles and three in the third. This cycle we are anticipating extending the rotation schedule to a longer period based upon the life expectancy of our current fleet. Should a mid-year review indicate the purchase of a replacement vehicle within this cycle be unnecessary, the expenditure will be removed and reconsidered in the next fiscal year.

## **# 17**

### **Sealcoat & Striping Town Hall Parking Lot \$7,500**

#### **Town Commission Rejected – Deferred to FY21**

The Town Hall parking lot was paved in FY17 and is now in need of seal-coating and striping in order to prolong the life of the paving.

## **# 18**

### **Garage Re-Configuration \$80,000**

#### **Town Commission Rejected**

The Town Hall garage was originally designed for fire trucks and equipment. Staff recommends re-configuring the space to maximize its current use and to protect the police and public works equipment from the environment. The concept is to remove the large bay garage doors and replace them with smaller doors that will work better for the current use, and creating a loft area for tool and equipment storage.

## **# 19**

### **Street Name Sign Replacement Program \$7,000**

#### **Town Commission Approved \$6,000**

The wooden street name signs of the town are deteriorating over time due to the coastal environment, as well as physical damage from vehicles, etc. Staff recommends a five-year replacement program of the street name signs in order to remain compliant with the law, as some of the signs are too low due to repairs over time. The Public Works Department has done an assessment of the street name signs, and at least 10 signs need to be replaced this year.

Note: This item is for street name signs only. Other street signs such as speed limit signs, directional signs, etc. are not included in this item. Other street sign maintenance is included in the Public Works Department, line item 505.300 Road Materials & Supplies.

## **# 20**

### **Maintenance of Town Facilities \$20,000**

#### **Town Commission Approved \$10,000 in FY20, and added to the five-year CIP**

The Town Hall was built in 2008 and has not been painted since that time. The roof will need to be preserved as well and eventually replaced, and staff recommends a five-year capital plan to save money for such repairs when they are needed as opposed to borrowing money for the repairs.

## **# 21**

### **Beach Crossover Repairs \$15,000**

#### **Town Commission Approved \$15,000**

Anna Street crossover was re-configured to a natural path last year, and further stabilization is needed to maintain the stability of the ridge. Thompson & Corrine crossovers need repair on the wooden slats of the decking. The Town Commission has indicated that their priority crossover in FY20 will be the Porter Street crossover.

## **# 22**

### **Vulnerability Study \$23,000**

#### **Town Commission Approved \$23,000**

See attached memo submitted by Vice Mayor MaGruder.

## **# 23**

### **Crosswalk Installation across North Ocean Boulevard \$20,000**

#### **Request Withdrawn Due to FDOT Rejection of Crosswalk Application**

It has been requested by residents at Crown Colony that a crosswalk be installed across North Ocean Boulevard. The location would be near Fayette Drive which is a Town road. In order to provide the proper ADA and FDOT requirements, several physical improvements will be necessary. These improvements may include, but may not necessarily be limited to, sidewalks, ramps, striping, drainage, signage, etc.

The required traffic study has been completed, and staff is currently working on an application for FDOT permit and will report back to the Commission on the status of the permit. Update since the May 30, 2019 Budget Meeting: The Town applied for a crosswalk permit through FDOT, and the application was rejected. Staff has withdrawn the request for funding at this time.

## **# 24**

### **Sewer Conversion**

#### **Town Commission Approved \$30,000**

#### **Expense Moved to the Other Physical Environment Department**

The Town Commission voted to send out Request for Proposals for a Sewer Conversion Financial Consultant. We advertised in the Palm Beach Post, on the Town's website, and the DemandStar system. The proposals are due on June 21<sup>st</sup>, and the Town Commission will vote on a contract at the July 1<sup>st</sup> Town Commission meeting. Once that is completed, staff will update the budget request with the appropriate figures.

## # 25

### **Salary Survey & Investment in Personnel** **Expense Moved to Personnel Line Items**

Ocean Ridge has a talented workforce that exhibits the skills necessary to deliver the required services; however, we pay less than other municipalities as well as the State and County, and fall behind the private sector as well. The Town last updated its salary range plan in 2011, and it is now in need of updating in order to remain competitive in Florida, and especially in South Florida. In our current environment, it is tough for Ocean Ridge to compete with not only our neighboring municipalities, the State and County, it is also tough to compete with the private sector that is close to full employment.

Investing in quality personnel and retaining them should be of utmost importance to the town at this time. There is currently frustration amongst staff that work hard to train new employees who then leave for higher paying jobs. The turnover rate has a negative impact on the employees as a whole, and also on the Town that has invested in the training. The length of time to fill vacancies also has a negative impact on the Town, as we need to utilize our over-time budget to fill shifts during the long hiring process. This not only costs the town more money in the long run, as it also contributes to employee burnout over time.

The Town Commission discussed this item at the May 30<sup>th</sup> budget workshop, and directed staff to work on a salary survey. The results of the survey are included in the budget package.

The Town Commission voted on salary increases based on the salary surveys at the July 1, 2019 and August 5, 2019 budget meetings. The Town Commission also voted on salary ranges for all positions in the Town to determine starting salaries and top-out rates.

## # 26

### **EMT Program \$130,000** **Request Withdrawn, Deferred Until FY21**

Commissioner de Haseth submitted a request for the Town to look into an EMT program. However, with all of the other large projects that the town needs to catch up on at this time, the request was withdrawn, and the Commission directed Acting Town Manager Stevens to defer the item for consideration in the FY21 budget.

**TOWN OF OCEAN RIDGE**

**2019-2020 Fiscal Year Budget (FY20) FY20**

Budget Workbook: Version 6.0 Final/Adopted

**CAPITAL FUND #302 - DEPT: CAPITAL INVESTMENT**

**CAPITAL FUND - STATEMENT OF REVENUES & EXPENDITURES**

Departments, Funds & Descriptions	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Proposed	% change F19>F20	User Notes
<b>Capital Fund Revenues</b>							
<b>Dept: 360.000 Miscellaneous Revenues</b>							
361.100 Interest Earned	100	0	83	100	250	150.00%	
<b>Dept: 380.000 Non - Revenues</b>							
380.100 Fund Balance Unappropriated	14,900	115,000	0	44,682	0	-100.00%	Capital Reserves
381.100 Interfund Transfer	180,000	218,500	188,675	171,218	536,100	213.11%	Transfer from General Operating Acct
<b>Capital Fund Revenue Totals</b>	<b>195,000</b>	<b>333,500</b>	<b>188,758</b>	<b>216,000</b>	<b>536,350</b>	<b>148.31%</b>	
<b>Capital Fund Expenditures</b>							
<b>Dept: 519.106 General Government</b>							See Capital Improvement Plan for Breakdown of Capital Expenditures
503.100 Professional Services	0	0	0	0	0	0.00%	
504.900 Other Current Charges	0	0	0	0	0	0.00%	
506.100 Land (Capital Outlay)	0	0	0	0	0	0.00%	
506.200 Buildings (Capital Outlay)	0	0	0	0	10,000	100.00%	
506.400 Machinery & Equipment	0	0	0	0	53,850	100.00%	
<b>General Government Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,850</b>	<b>100.00%</b>	
<b>Dept: 521.107 Law Enforcement &amp; Fire Control</b>							
506.400 Machinery & Equipment	80,000	118,500	0	0	27,000	100.00%	
<b>Law Enforcement &amp; Fire Control Totals</b>	<b>80,000</b>	<b>118,500</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>100.00%</b>	
<b>Dept: 539.112 Other Physical Environment</b>							
503.100 Professional Services	15,000	15,000	0	15,000	0	-100.00%	
503.120 Town Engineer	0	0	0	0	0	0.00%	
504.900 Other Current Charges (Bank Fees)	0	0	757	1,000	0	-100.00%	
506.300 Improvements Not Buildings	100,000	200,000	173,681	200,000	445,500	122.75%	
506.310 Bridge Construction	0	0	0	0	0	0.00%	
506.330 Inlet Cay Piling Repairs	0	0	0	0	0	0.00%	
<b>Other Physical Environment Totals</b>	<b>115,000</b>	<b>215,000</b>	<b>174,438</b>	<b>216,000</b>	<b>445,500</b>	<b>106.25%</b>	
<b>Capital Fund Expenditures Sub Totals</b>	<b>195,000</b>	<b>333,500</b>	<b>174,438</b>	<b>216,000</b>	<b>536,350</b>	<b>148.31%</b>	
Fund Balance, Reserves, Net Assets	0	0	0	0	0	0.00%	
<b>Capital Fund Expenditures Totals</b>	<b>195,000</b>	<b>333,500</b>	<b>174,438</b>	<b>216,000</b>	<b>536,350</b>	<b>148.31%</b>	
<b>Revenue Over Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,321</b>	<b>0</b>	<b>0</b>		

## FY20 CAPITAL ITEMS

ITEM #	ITEM DESCRIPTION	PRIORITY	DEPARTMENT	REQUESTED	APPROVED	NOTES
1	WOOLBRIGHT DETENTION AREA MAINTENANCE (TILLING/TRENCH)	HIGH	OTHER PHYSICAL ENVIRONMENT	\$ 15,000	\$ 15,000	REDUCED FROM \$20,000 TO \$15,000 BASED ON QUOTES
2	STORM DRAIN MAINTENANCE/OUTFALL REPAIRS	HIGH	OTHER PHYSICAL ENVIRONMENT	\$ 150,000	\$ 125,000	
3	FIRE HYDRANT REPAIR AND/OR REPLACEMENT	HIGH	OTHER PHYSICAL ENVIRONMENT	\$ 100,000	\$ 100,000	
4	PUMP STATION REPLACEMENT - TROPICAL & WOOLBRIGHT	HIGH	OTHER PHYSICAL ENVIRONMENT	\$ 20,000	\$ 20,000	YEAR 1 OF A 5-YEAR CAPITAL PLAN
5	PAVING, GRADING & DRAINAGE INFRASTRUCTURE (SEE ATTACHED)	HIGH	OTHER PHYSICAL ENVIRONMENT	\$ 160,000	\$ 135,000	DRAINAGE HIGH PRIORITY; PAVING DEFERRED TO FY21
6	PUBLIC WORKS MACHINERY & EQUIPMENT	HIGH	GENERAL GOVERNMENT	\$ 12,500	\$ 12,500	EQUIP RENTALS, SHELF/RACKS, PUMP ADAPTER & HOSES
7	PUBLIC WORKS TRUCK UTILITY BED & LIGHTS	HIGH	GENERAL GOVERNMENT	\$ 15,700	\$ 15,700	
8	PUBLIC WORKS TOOLS	HIGH	GENERAL GOVERNMENT	\$ 5,500	\$ 5,500	
9	WET WELL MAINTENANCE - TROPICAL	HIGH	OTHER PHYSICAL ENVIRONMENT	\$ 10,000	\$ 10,000	
10	CAMERA SYSTEM FOR PUMP STATIONS	HIGH	OTHER PHYSICAL ENVIRONMENT	\$ 2,500	\$ 2,500	
11	DOOR REPLACEMENTS FOR TOWN HALL FACILITY	HIGH	GENERAL GOVERNMENT	\$ 6,650	\$ 6,650	
12	ALL TERRAIN VEHICLE TO REPLACE 2016 HONDA	HIGH	POLICE DEPARTMENT	\$ 7,000	\$ 7,000	
13	BODY WORN CAMERA SYSTEM	HIGH	POLICE DEPARTMENT	\$ 20,000	\$ 20,000	
14	AC UNITS, TOWN HALL - 2 @ \$7,500 EACH	MEDIUM	GENERAL GOVERNMENT	\$ 15,000	\$ 7,500	TOWN COMMISSION APPROVED 1 UNIT
15	ANNA STREET RUNOFF REPAIRS	MEDIUM	OTHER PHYSICAL ENVIRONMENT	\$ 10,000	\$ -	WITHDRAWN
16	NEW EQUIPPED POLICE VEHICLE (1)	MEDIUM	POLICE DEPARTMENT	\$ 48,000	\$ -	
17	SEALCOAT & STRIPING TOWN HALL PARKING LOT	LOW	GENERAL GOVERNMENT	\$ 7,500	\$ -	
18	GARAGE RE-CONFIGURATION	LOW	GENERAL GOVERNMENT	\$ 80,000	\$ -	
19	STREET NAME SIGN REPLACEMENT PROGRAM	LOW	GENERAL GOVERNMENT	\$ 7,000	\$ 6,000	REDUCED FROM \$13,000 TO \$7,000
20	MAINTENANCE OF TOWN FACILITIES - PAINT, ROOF REPL, ETC	LOW	GENERAL GOVERNMENT	\$ 20,000	\$ 10,000	YEAR 1 OF A 5-YEAR CAPITAL PLAN
21	BEACH CROSSOVER REPAIRS	LOW	OTHER PHYSICAL ENVIRONMENT	\$ 15,000	\$ 15,000	YEAR 1 OF A 5-YEAR CAPITAL PLAN
22	VULNERABILITY STUDY	NOT RATED	OTHER PHYSICAL ENVIRONMENT	\$ 23,000	\$ 23,000	COMMISSIONER REQUEST; \$12,000 FY19 NOT SPENT
23	CROSSWALK INSTALLATION A1A	NOT RATED	OTHER PHYSICAL ENVIRONMENT	\$ 20,000	\$ -	WITHDRAWN; FDOT DID NOT APPROVE APPLICATION
24	SEWER CONVERSION	NOT RATED	OTHER PHYSICAL ENVIRONMENT		\$ -	MOVED COST TO OTHER PHYSICAL ENVIRONMENT DEPT
25	SALARY SURVEY & INVESTMENT IN PERSONNEL	NOT RATED	ADMIN, BUILDING, POLICE, PW		\$ -	MOVED COST TO SALARY LINE ITEMS
26	EMT PROGRAM	NOT RATED	POLICE DEPARTMENT	\$ 130,000	\$ -	TOWN COMMISSIONER REQUEST; DEFERRED UNTIL FY21
			GENERAL GOVERNMENT TOTALS	\$ 169,850	\$ 63,850	
			LAW ENFORCEMENT TOTALS	\$ 205,000	\$ 27,000	
			OTHER PHYSICAL ENV TOTALS	\$ 525,500	\$ 445,500	
			TOTALS	\$ 900,350	\$ 536,350	

**TOWN OF OCEAN RIDGE**  
**5 YEAR CAPITAL IMPROVEMENTS PLAN**

ITEM DESCRIPTION	PRIORITY	DEPARTMENT	YEAR TO BE EXPENDED	FY20	FY21	FY22	FY23	FY24	TOTAL	NOTES
WOOLBRIGHT DETENTION AREA MAINTENANCE & TILLING	HIGH	PHYS ENVIRO	2020	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 35,000	APPROVED FOR FY20 FUNDING
STORM DRAIN MAINTENANCE/OUTFALL REPAIRS (NOTE 1)	HIGH	PHYS ENVIRO	2020	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000	APPROVED FOR FY20 FUNDING
FIRE HYDRANT REPAIR AND/OR REPLACEMENTS	HIGH	PHYS ENVIRO	2020	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 220,000	APPROVED FOR FY20 FUNDING
PUMP STATION REPLACE - TROPICAL, WOOLBRT, COCONUT	HIGH	PHYS ENVIRO	2020	\$ 20,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 340,000	APPROVED FOR FY20 FUNDING
PAVING, GRADING & DRAINAGE INFRASTRUCTURE (NOTE 2)	HIGH	PHYS ENVIRO	2020	\$ 135,000	\$ 350,000	\$ 385,000	\$ 300,000	\$ 300,000	\$ 1,470,000	APPROVED FOR FY20 FUNDING
PUBLIC WORKS MACHINERY & EQUIPMENT	HIGH	GEN GOVT	2020	\$ 12,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 52,500	APPROVED FOR FY20 FUNDING
PUBLIC WORKS TRUCK BED & LIGHTS	HIGH	GEN GOVT	2020	\$ 15,700	\$ -	\$ -	\$ -	\$ -	\$ 15,700	APPROVED FOR FY20 FUNDING
PUBLIC WORKS TOOLS	HIGH	GEN GOVT	2020	\$ 5,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 45,500	APPROVED FOR FY20 FUNDING
WET WELL MAINTENANCE - TROPICAL & WOOLBRIGHT	HIGH	PHYS ENVIRO	2020	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 70,000	APPROVED FOR FY20 FUNDING
CAMERA SYSTEM FOR PUMP STATIONS	HIGH	PHYS ENVIRO	2020	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	APPROVED FOR FY20 FUNDING
DOOR REPLACEMENTS FOR TOWN HALL/POLICE COMPLEX	HIGH	GEN GOVT	2020	\$ 6,650	\$ -	\$ -	\$ -	\$ -	\$ 6,650	APPROVED FOR FY20 FUNDING
ALL TERRAIN VEHICLE TO REPLACE 2016 HONDA	HIGH	POLICE DEPT	2020	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000	APPROVED FOR FY20 FUNDING
AC UNIT FOR TOWN HALL FACILITY (\$7,500 EACH)	MEDIUM	GEN GOVT	2020	\$ 7,500	\$ 15,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 45,000	APPROVED FOR FY20 FUNDING
STREET NAME SIGN REPLACEMENT PROGRAM	LOW	GEN GOVT	2020	\$ 6,000	\$ 14,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 41,000	APPROVED FOR FY20 FUNDING
MAINTENANCE OF TOWN HALL FACILITY (ROOF & PAINTING)	LOW	GEN GOVT	2020	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 90,000	APPROVED FOR FY20 FUNDING
BEACH CROSSOVER REPAIR AND/OR RE-CONFIGURATION	LOW	PHYS ENVIRO	2020	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	APPROVED FOR FY20 FUNDING
BODY WORN CAMERA SYSTEM FOR POLICE OFFICERS	HIGH	POLICE DEPT	2020	\$ 20,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 72,000	APPROVED FOR FY20 FUNDING
VULNERABILITY STUDY	NOT RATED	PHYS ENVIRO	2020	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000	APPROVED FOR FY20 FUNDING
CROSSWALK INSTALLATION A1A NEAR CROWN COLONY	NOT RATED	PHYS ENVIRO	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	WITHDRAWN; NOT APPROVED BY FDOT
NEW FULLY EQUIPPED POLICE VEHICLE	MEDIUM	POLICE DEPT	2021	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 384,000	DEFERRED UNTIL FY21
SEALCOAT & STRIPING TOWN HALL PARKING LOT	LOW	GEN GOVT	2021	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500	DEFERRED UNTIL FY21
EMT PROGRAM	NOT RATED	POLICE DEPT	2021	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	DEFERRED UNTIL FY21
REPLACE PUBLIC WORKS PICKUP WITH UTILITY TRUCK	MEDIUM	GEN GOVT	2021	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	DEFERRED UNTIL FY21
REPLACE TOWN HALL FACILITY SEPTIC SYSTEM	MEDIUM	GEN GOVT	2021	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	DEFERRED UNTIL FY21
									\$ -	
<b>TOTALS</b>				<b>\$ 536,350</b>	<b>\$ 1,028,000</b>	<b>\$ 846,000</b>	<b>\$ 753,500</b>	<b>\$ 753,500</b>	<b>\$ 3,917,350</b>	

NOTE 1: TELEVAC, BARNACLE BUSTERS & RED VALVE CONTRACTS

NOTE 2: PAVING, GRADING & DRAINAGE INFRASTRUCTURE - SEE ATTACHED DETAILED LISTS

## RESERVE FUND ANALYSIS

MIL RATE	REVENUE GENERATED	REVENUE INCREASED BY	RESERVES NEEDED
5.35	\$ 5,577,072	\$ -	\$ 296,367
5.40	\$ 5,629,194	\$ 52,122	\$ 244,245
5.45	\$ 5,681,316	\$ 104,244	\$ 192,123
5.50	\$ 5,733,438	\$ 156,366	\$ 140,001
5.55	\$ 5,785,561	\$ 208,489	\$ 87,878

TAXABLE VALUE INCREASE & MIL RATE INCREASE IMPACTS TO THE TAXPAYER								
2019 Taxable Value ----->	500,000.00		1,000,000.00		1,500,000.00		2,000,000.00	
Taxes to Town @ 5.35 Mils ---->	2,675.00		5,350.00		8,025.00		10,700.00	
2020 Valuation Increase 6% --->	30,000.00		60,000.00		90,000.00		120,000.00	
2020 Taxable Value ----->	530,000.00		1,060,000.00		1,590,000.00		2,120,000.00	
		Additional Taxes to		Additional Taxes to		Additional Taxes to		Additional Taxes to
Mil Rates	New Tax Amt	Town Over Last Year	New Tax Amt	Town Over Last Year	New Tax Amt	Town Over Last Year	New Tax Amt	Town Over Last Year
Taxes to Town @ 5.35 Mils ---->	2,835.50	160.50	5,671.00	321.00	8,506.50	481.50	11,342.00	642.00
Taxes to Town @ 5.45 Mils ---->	2,888.50	213.50	5,777.00	427.00	8,665.50	640.50	11,554.00	854.00
Taxes to Town @ 5.55 Mils ---->	2,941.50	266.50	5,883.00	533.00	8,824.50	799.50	11,766.00	1,066.00

	<b>Town of Ocean Ridge</b>		Engenuity Job No. 00020.00			
	<b>Paving, Grading, &amp; Drainage Infrastructure. 5 Year Capital Plan</b>		<b>Apr-19</b>			
#	LOCATION	DESCRIPTION	JURISDICATION	PRIORITY	COST ESTIMATE	FISCAL YEAR
1	Douglas Drive	Midblock paving due to overlay project	Town of Ocean Ridge	Low	T.B.D	2022/2023
2	Dolphin Bend	Colonial Ridge parking lot & berm erosion	Colonial Ridge/Town of Ocean Ridge	High	\$20,000-\$30,000	2018/2019
3	Hibiscus Way/Midlane Road	No swales - Lift varience	Private/Town of Ocean Ridge	Low	T.B.D	2022/2023
4	Harbour Dr S cul-de-sac	No outfall easement	Private	Low	T.B.D	2022/2023
5	Harbour Dr N cul-de-sac	No outfall easement	Private	Low	T.B.D	2022/2023
6	Harbour Dr N	Midblock - No easement	Private	Low	T.B.D	2022/2023
7	5929 Old Ocean	Tidal Flooding	Private/Town of Ocean Ridge	Low	T.B.D	2020/2021
8	6011 N Ocean	Road flooding	State	Low	No Jurisdiction	No Jurisdiction
9	34 Anna Street	Paving regrade due to overlay project	Town of Ocean Ridge	Medium	\$20,000-\$30,000	2019/2020
10	Engle Dr/Ridge Lane	Isolated Catch basin - part of DOT plan	State/Town of Ocean Ridge	Medium	State to fund	State to fund
11	6125 N Ocean	Road flooding - part of DOT plan	State/Town of Ocean Ridge	Medium	State to Fund	State to fund
12	6191 N Ocean	Road flooding	State	Low	No Jurisdiction	No Jurisdiction
13	Hudson Ave cul-de-sac	Tidal issues - Secondary flapgate	Town of Ocean Ridge	Medium	\$25,000-\$35,000	2021/2022
14	Coconut Lane Midblock	Curb replace/Flow regrade	Town of Ocean Ridge	Medium	\$50,000-\$75,000	2020/2021
15	Inlet Cay Dr cul-de-sac	Outfall red valve replace	Town of Ocean Ridge	High	\$10,000	2018/2019
16	Eleuthera Dr cul-de-sac	Outfall, tidal flooding	Town of Ocean Ridge	High	\$10,000-\$100,000	2018/2020
17	Spanish River Dr cul-de-sac	Red valve clean and/or replace	Town of Ocean Ridge	High	\$10,000-\$30,000	2018/2019
18	54/55 Spanish River Outfall	Access needs/pipe replace	Private/Town of Ocean Ridge	High	\$85,000-\$95,000	2018/2019
19	34 Spanish River	Catch basin	Town of Ocean Ridge	Medium	\$30,000-\$50,000	2019/2020
20	Inlet Cay Drive Entrance	2 catch basins and outfall rehab	Town of Ocean Ridge	Medium	\$70,000-\$90,000	2020/2021
21	Inlet Cay Seawall	Raise elevation	Town of Ocean Ridge?	Low	\$120,000-\$1 50,000	2021/2022
22	126/127 Marlin Drive	Ponding - Due to overlay project	Town of Ocean Ridge	Low	T.B.D	2022/2023
	<b>FOOTNOTE: Last updated 04/08/2019</b>	<b>*NOTE: This 5 year capital plan is a "working" document where locations, priorities, and conceptual costs continually change. Initial cost estimates are conceptual planning only. These cost ranges were contemplated without the luxury of any surveys, engineering plans, or construction bids and as such, will be subjected to change.</b>				



# MEMORANDUM

TO: Mayor Coz, Commissioners Besler, de Haseth and Hurlburt  
FROM: Vice Mayor MaGruder  
DATE: May 30, 2019  
SUBJECT: Climate Vulnerability and Coastal Resilience Assessment – FY20 Budget

## OCEAN RIDGE COMPREHENSIVE PLAN – COASTAL ELEMENT - 2019

**Objective 2.3:** The Town shall adopt and implement policies that increase community resiliency and protect property, infrastructure, and cultural and natural resources from the impacts of climate change, including sea level rise, changes in rainfall patterns, and extreme weather events.

### SOUTHEAST PALM BEACH COUNTY COASTAL RESILIENCE PARTNERSHIP (CRP)

The Coastal Resilience Partnership (CRP) fosters synergy throughout the County in climate adaptation research and planning. Officially formed in 2019, the CRP consists of 11 municipalities working together to combat climate change by forming resilient strategies. The CRP received a grant from the Florida Department of Environmental Protection through the Florida Resilient Coastlines Program to develop a regional framework to complete vulnerability assessments.

### VULNERABILITY ASSESSMENTS REVEAL HOW CLIMATE IMPACTS PEOPLE, INFRASTRUCTURE, AND LAND USE

<u>CLIMATE THREATS</u>	>>	<u>ASSET CLASSES</u>
TEMPERATURE	>>	PEOPLE
PRECIPITATION	>>	FLOODING & WATER DRAINAGE
EXTREME WINDS	>>	PROPERTY DAMAGE
SEA LEVEL RISE	>>	CRITICAL SERVICES/FACILITIES

### LONG RANGE RESILIENCE PLANNING SUSTAINS PROPERTY VALUES

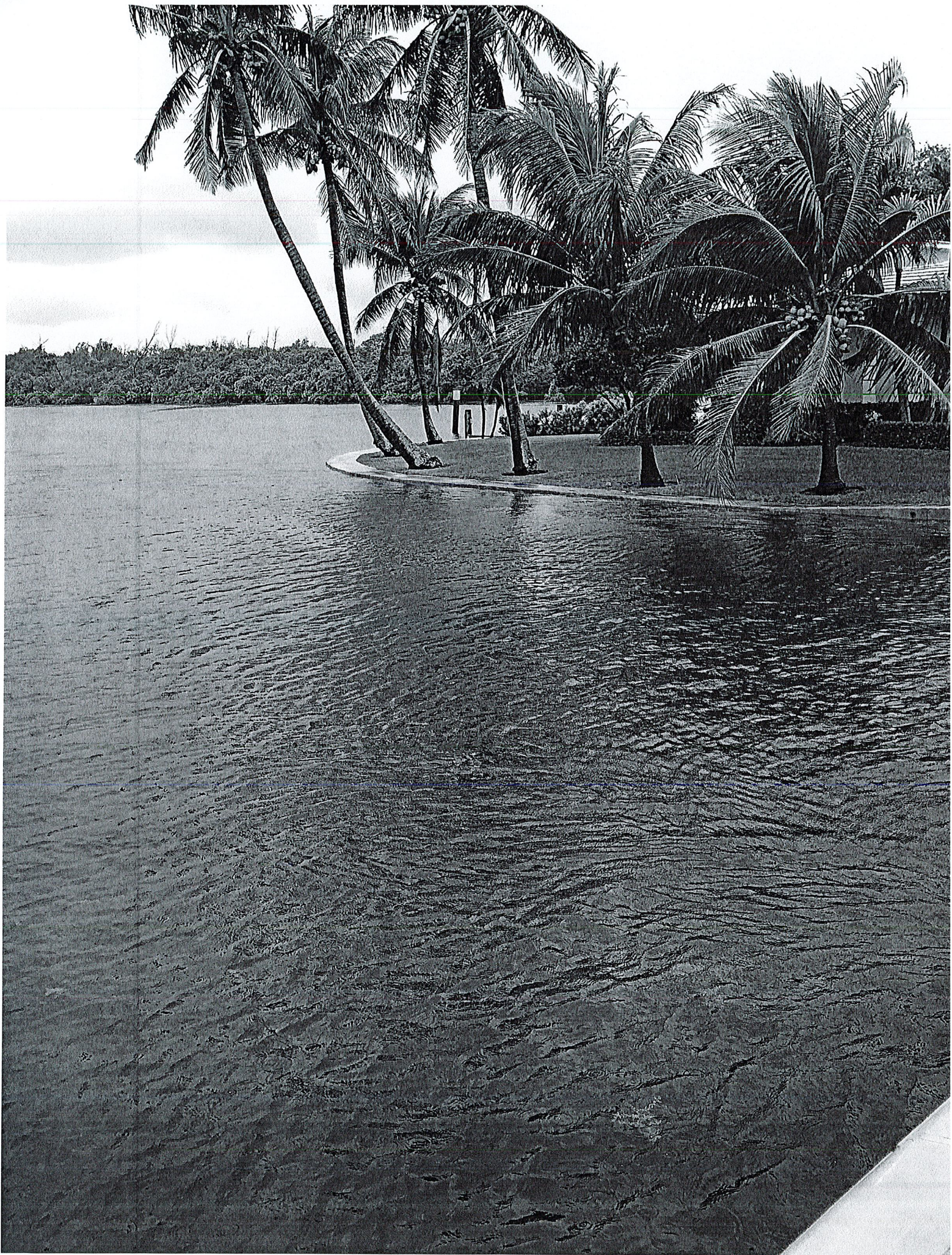
Vulnerability Studies will consider climate change impacts based on the latest climate science and those projections will be applied to each asset based on a time horizon relevant to the life of the asset(s) being considered to facilitate long-range planning, zoning, and administrative decisions.

### BASIS FOR PRIORITIZATION, POLICY AND DECISION MAKING

- Florida Building Code does not sufficiently address flood protection, changing conditions or coastal corrosion risks
- Code finished floor elevations based on FEMA not future topography changed by sea level rise or climatic conditions
- Resilient best practices valuable for electrical, drainage and permitting seawalls/docks

### WHY IS THE VULNERABILITY STUDY IMPORTANT AND NECESSARY FOR OCEAN RIDGE?

**1966 Inlet Cay Sale Brochure Comment:** “High seawalls at all water’s edge homesites make your property higher than extreme high-water marks. All Inlet Cay is scientifically engineered and will be landscaped to improve this Inland Waterway landmark and make it truly a snug harbor for homes.”

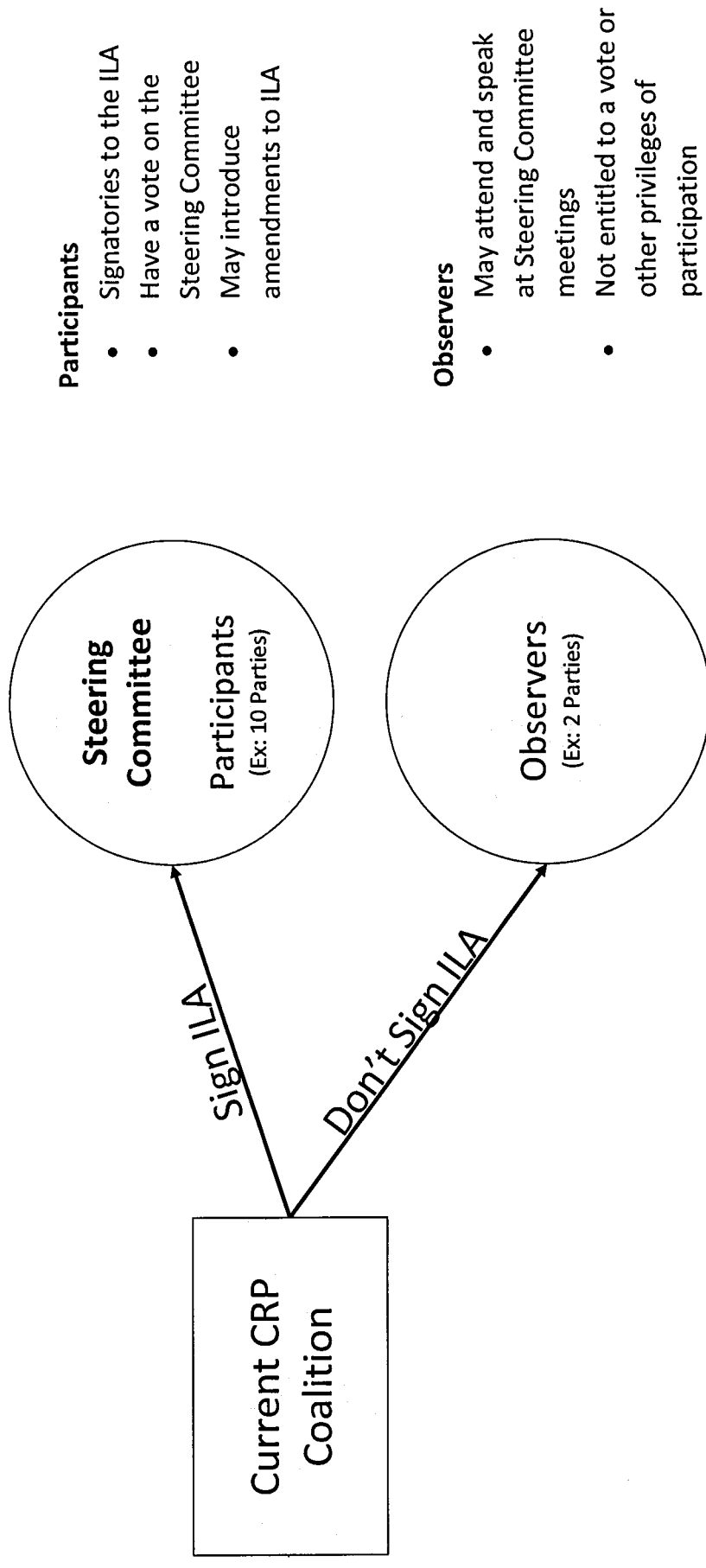


# The Coastal Resilience Partnership optimizes the benefits of a vulnerability assessment

- Reduces overall costs for each municipality
- Leverages grant dollars
  - FDEP Resilience Planning grant \$72,000 for Phase 1
  - Inventorying data beforehand saves \$\$\$
- Fosters synergy and consistency in assessing vulnerability AND developing adaptation strategies



# Signing the Interlocal Agreement



# Overall Project Timeline

