

TOWN OF INDIAN RIVER SHORES
 BUDGET ADJUSTMENT
 IMPLEMENT CHANGES EFFECTIVE 6/27/14

	Date	PAYROLL	FICA	PENSION	INSURANCE	W/C	TOTAL
NEW LT (5% PAY INCREASE)	6/27/2014	1,008.00	77.11	638.27	20.00	46.48	1,789.86
NEW SGT (10% PAY INCREASE)	6/27/2014	1,533.53	117.32	971.03	20.00	70.71	2,712.58
NEW OFFICER (Per Diem)	6/27/2014	10,907.31	834.41	6,906.51	2,608.50	502.90	21,759.62
12 NEW OFFICERS (will need to be outfitted)							
4 HIRED IN AUGUST	8/8/2014	27,246.15	2,084.33	17,252.26	-	1,256.24	47,838.99
8 HIRED IN SEPTEMBER	9/5/2014	23,537.69	1,800.63	14,904.07	-	1,085.25	41,327.64
		<u>64,232.69</u>	<u>4,913.80</u>	<u>40,672.14</u>	<u>2,648.50</u>	<u>2,961.57</u>	<u>115,428.70</u>
		0.56	0.04	0.35	0.02	0.03	1

	Individual Cost	Cost for 12	Adjustment Needed	
Other Costs				
Uniform	250.00	3,000.00		
Capital Bunker Gear	1,700.00	20,400.00		
Gun	500.00	6,000.00		
Capital Bullet Proof Vest	1,000.00	12,000.00		
Capital Fire Mask	500.00	6,000.00		
	<u>3,950.00</u>	<u>47,400.00</u>	<u>162,828.70</u>	
Balance Approved			<u>175,000.00</u>	May 22, 2014 Town Council Meeting
Additional to Salaries			<u>12,171.30</u>	

Resouce - General Fund Contingencies. Capital Revenue may be recognized in FY 2015 for capital purchases.

Budget Entry		
1-8-529.1200	Salaries	71,006
1-8-529.1200	FICA	5,432
1-8-529.1200	Pension	44,961
1-8-529.1200	Insurance	2,928
1-8-529.1200	Workers Comp	3,273
1-8-529.5230	Police Supplies	6,000
1-8-529.5220	Uniforms	3,000
1-28-529.6400	Police Capital	38,400
001-271.0000	Unfunded Balance	(175,000)

Vice Mayor Weick said firefighting is important but EMT training is essential. He bought a home in this Town because of the services, and agreed that we have to move forward with this. Any real estate agent will commend our services when selling property in Indian River Shores. He made a motion to approve the recommendation from the consultant from ICMA regarding the Public Safety Department structure and to make the necessary \$175,000 budget adjustment to begin hiring more full time people for the current fiscal year 2014, which was seconded by Councilman Cadden.

Mayor Barefoot objected to the accusation that the Council was being negligent, and felt that not providing the residents the level of service they believe they have is being negligent. He asked that this type of rhetoric not be included in the discussion. He and Councilman Haverland discussed the timing of adding staff and examining any other alternatives. Councilman Haverland objected the method of approach by the Town Manager, saying there is a right way and a better way. Mayor Barefoot said he had asked Mr. Stabe to make the informal phone call to the County, and we can certainly still have a formal RFP.

Councilman Slater said he agrees that we are short of staff and need to begin the hiring process, but also agreed that we should seriously and more formally examine all alternatives to provide the level of service the residents expect and deserve. We need to be sure it's the wisest decision to spend the \$900,000 per year.

Vice Mayor Weick said he'd rather pay higher taxes than higher homeowner's insurance. We have to be in compliance with federal standards, and we hired the consultant to advise us. We have to either do it right or get out of the business is what the consultant said, the Mayor Barefoot added, and we are not doing it right now.

The Town Manager addressed the comment that we have not looked at other options, stating that they have a detailed analysis on four other options. Most of them turned out to be more costly than the recommendation with the exception of the one that Mr. Haverland brought up. Councilman Haverland said they had rejected Option 3, a mutual automatic aid. Vice Mayor Weick said with this option they would service their people first, and we don't want that.

The Mayor restated the above motion which passed 4-1 with Councilman Haverland dissenting.

As a follow on, Mayor Barefoot requested that Captain Jacobs and the Town Manager formally request a proposal or a discussion resulting in a proposal from the County of what it would cost to replace or supplement our fire services within the next 30 days. The Mayor said we want to control our own destiny, and if we're doing a lousy job, we can fix that. If someone else is doing a lousy job, it's out of our control, he concluded, relating it as similar to the electric service situation.

Vice Mayor Weick mentioned other municipalities paying an additional \$1.97 per \$1,000 of assessed value of their homes as a fire protection millage rate. Councilman Haverland he is not interested in being absorbed by the County.

d. Meeting Dates (June Starting Time, July Budget workshop & September Public Hearing Dates)

Mr. Stabe asked Town Clerk Aldrich to address this, who asked the Council about the July Budget Workshop first, with Vice Mayor Weick requesting July 24th at 9 a.m. and Council at 1 p.m., which was acceptable to all. Having the second September Public Hearing for Final Budget approval on 25 September, and beginning the Regular Council Meeting at 3:30 p.m. rather than 9 a.m. was also acceptable to all but Councilman Slater, who will not be able to attend during that whole week. The First Budget Public Hearing was decided for Thursday, September 11 at 5:01 p.m.

5. Mayor's Items - None brought forward.

6. Town Attorney - Nothing to discuss.

7. Town Manager

a. Flood Insurance Rating Improvement

Mr. Stabe informed the Council that the Town's flood insurance rating had improved to a