

# Town of Indian Shores

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## TOWN COUNCIL WORKSHOP

AGENDA - JULY 19, 2011

Begins at 2:00 P.M.

- 1.0 Discussion/review of proposed Budget for FY 2011/2012. (Ref.: Pgs. 1 – 15)
- 2.0 Attendance at the Florida Shore & Beach annual conference September 14 – 16, 2011.
- 3.0 Discussion of proposed increase for health insurance coverage. (Ref.: Pgs. 16 -17)
- 4.0 Discussion of proposed changes to Town's Flood Ordinance (Chapter 86).  
(Ref.: Pg. 18)

*Marcia Grantham*  
MARCIA GRANTHAM, CMC  
Town Clerk

James J. Lawrence  
Mayor

Joan G. Herndon  
Vice Mayor

Carole Irelan  
Councilor

Steve Sutch  
Councilor

William F. Smith  
Councilor

E.D. Williams  
Town Administrator  
Chief of Police

Mary Karayianes  
Director of Finance  
and Personnel

Marcia Grantham  
Town Clerk

James Yacavone  
Town Attorney

Lawrence G. Nayman  
Building Code  
Administrator

# Memo

**To:** Honorable Vice-Mayor Joan Herndon and Town Council

**From:** Mary E. Karayianes, Director of Finance and Personnel

E. D. Williams, Town Administrator/ Police Chief

**Date:** July 19, 2011

**Re:** Budget Workshop – Draft Budget

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The General Fund budget has been prepared based on a millage rate of 1.8500 mills and a transfer from Fund Balance in the amount of \$42,469. These are the amounts that were discussed at the preliminary workshop on June 28, 2011. Chief Williams and I support the consensus of the Council.

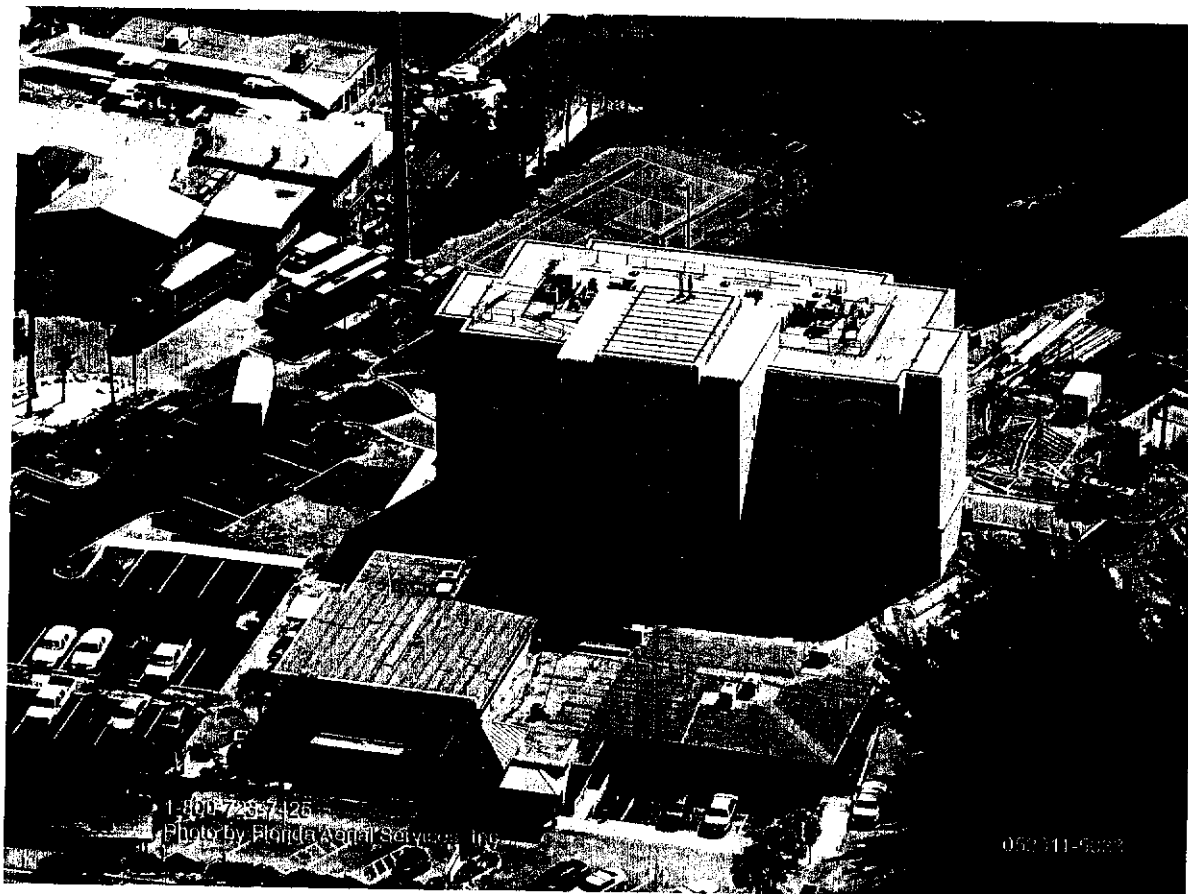
The Gross Taxable Value of property listed on the DR-420 is \$626,503,903 which is 6.50% less than last years value including new construction.

The complete Budget package will be available for the First Public Hearing on **Wednesday, September 7, 2011** at 7:00 P.M.

Please review all funds including the General Fund by Department and the Road & Bridge Fund and Capital Improvement Fund.

**Town of**

# **Indian Shores**



**Draft Budget**  
**FY2011/2012**  
**July 19, 2011**

**General**

**Fund**

**TOWN OF INDIAN SHORES**  
**Statement of Estimated Revenues**  
**2011 - 2012 FY BUDGET**  
**GENERAL FUND**

REVENUE	ACCT. # FUND #001	Actual 2009/2010	Amended Budget 2010/2011	Budget 2011/2012	5 YR AV
AD VALOREM TAX	311.100	1,269,429	1,128,565	<b>1,124,261</b>	1,418,474
UTILITY TAX - ELECTRIC	314.100	290,804	271,000	<b>285,000</b>	475,204
UTILITY TAX - P. C. WATER	314.300	58,725	48,000	<b>48,000</b>	
UTILITY TAX - GAS	314.400	12,958	15,000	<b>15,000</b>	
COMMUNICATION TAX	315.000	128,543	121,000	<b>121,000</b>	150,342
PERMITS	322.000	53,069	40,000	<b>55,000</b>	177,722
FRANCHISE FEES - ELECTRIC	323.100	269,597	238,000	<b>250,000</b>	219,854
FRANCHISE FEES - GAS	323.400	12,525	13,000	<b>13,000</b>	11,306
SITE PLAN REVIEW	325.000	370	100	<b>100</b>	10,856
OTHER LIC	329.000	1,200	1,000	<b>1,000</b>	859
FED GRANT Police Equip.	331.202	3,487	4,300	<b>1,000</b>	855
STATE DISASTER RELIEF	331.300	13	-	<b>-</b>	
STATE REVENUE SHARING	335.120	21,550	22,600	<b>21,400</b>	25,595
STATE ALCOHOL LICENSE	335.150	2,741	3,000	<b>3,000</b>	3,418
1/2 CT SALES TAX	335.180	92,859	87,000	<b>87,000</b>	97,360
FUEL TAX REIMBURSEMENT	335.410	1,170	1,000	<b>1,000</b>	1,004
RECYCLING GRANT - STATE	337.300	-	1,200	<b>1,300</b>	9,062
ZONING FEE	341.200	1	100	<b>100</b>	120
COPY FEES	341.400	561	500	<b>600</b>	669
QUALIFYING FEES	341.900	100	100	<b>100</b>	162
POLICE SERVICE CONTRACT	342.100	397,550	411,647	<b>411,647</b>	348,406
RD & BRIDGE CHARGES	342.200	13,410	10,000	<b>10,000</b>	12,996
POLICE SERV EX DUTY	342.400	1,189	1,500	<b>1,000</b>	6,680
CONSERVATION FEE	343.700	4,754	4,000	<b>5,000</b>	14,902
PARKING MACHINE REVENUE	344.500	-	47,000	<b>36,000</b>	
LIBRARY FEES	347.100	3,062	3,000	<b>3,000</b>	2,182
COURT FINES	351.100	14,144	14,000	<b>14,000</b>	33,795
POLICE EDUCATION	351.300	1,242	1,500	<b>1,500</b>	1,835
PARKING FINES	351.500	3,108	4,000	<b>4,000</b>	
FINES-LOCAL ORD.VIOLATION	354.000	3,764	5,000	<b>2,500</b>	
INTEREST - BANK.	361.100	135	500	<b>100</b>	9,468
INTEREST - SBA & FMMT & MMA	361.200	22,714	20,000	<b>8,500</b>	74,269
RENTAL FEES	362.000	2,771	500	<b>500</b>	1,290
MOBIL TOWER- AGMNT	362.200	22,035	26,700	<b>28,400</b>	17,333
COUNTY LEASE PS BLDG	362.400	15,772	15,700	<b>15,700</b>	35,932
ADMIN.FEES-RS PKG.TKTS	363.250	1,120	1,200	<b>500</b>	
INSURANCE PROCEEDS	364.320	243	500	<b>500</b>	2,539
SALE OF EQUIPMENT	364.400	50	1,000	<b>2,000</b>	994
CONTRIBUTIONS	366.900	-	100	<b>100</b>	204
MISC REVENUE	369.900	1,605	1,000	<b>1,000</b>	12,230
GEN FD RESERVE TRANSFER	381.008	-	-	<b>-</b>	
G. F. RESERVE TRANS RD & BDGE	381.011	-	55,600	<b>45,900</b>	-
G.F. RESERVE TRANS -TO PRKG FD	381.401	-	-	<b>-</b>	
FUND BALANCE APPROPRIATION	271.000	-	88,973	<b>42,469</b>	
CIF TRANSFER IN (DEBT)	381.301	-	-	<b>-</b>	
TRANSFER IN - PARKING FD	381.400	28,690	-	<b>-</b>	15,380
<b>TOTAL</b>	<b>GEN REVENUE</b>	<b>\$ 2,757,059</b>	<b>\$ 2,708,885</b>	<b>\$ 2,662,177</b>	<b>\$ 3,205,310</b>

**TOWN OF INDIAN SHORES  
2011-2012 FY BUDGET**

**LEGISLATIVE DEPARTMENT**

EXPENDITURES	ACCT.#	Actual 2009/2010	Amended		Actual 5 YR AV
			Budget 2010/2011	Budget 2011/2012	
PERSONAL SERV.	511.100	42,859	44,418	<b>43,421</b>	38,633
EXPENSES	511.300	8,599	9,000	<b>8,460</b>	8,859
RESERVE	511.271	-	-	-	0
<b>TOTAL</b>		51,458	53,418	<b>51,881</b>	47,493

**ADMINISTRATIVE DEPARTMENT**

EXPENDITURES	ACCT.#	Actual 2009/2010	Amended		Actual 5 YR AV
			Budget 2010/2011	Budget 2011/2012	
PERSONAL SERV	512.100	274,807	286,430	<b>288,680</b>	241,873
PROFESSIONAL SUPPORT	512.310	34,212	37,500	<b>35,250</b>	41,653
CONTRACTUAL SERVICES	512.340	280	1,000	<b>940</b>	1,239
TRAVEL/PER DIEM	512.400	-	500	<b>470</b>	278
COMMUNICATION	512.410	11,174	10,000	<b>9,400</b>	11,263
TRANSPORTATION	512.420	2,963	3,500	<b>3,290</b>	3,097
RENTAL POSTAGE EQUIPT.	512.440	3,009	4,500	<b>4,230</b>	3,552
MAINTENANCE	512.460	5,590	6,500	<b>6,110</b>	5,228
PRINTING	512.470	4,845	6,000	<b>5,640</b>	6,367
OTHER	512.490	1,255	6,500	<b>6,110</b>	2,038
EQUIPMENT-100	512.510	-	200	<b>188</b>	28
SUPPLY	512.520	11,437	14,000	<b>13,160</b>	13,306
PUB'L MEMSHIP./ED	512.540	7,568	7,000	<b>6,580</b>	6,988
PD RESERVED ED \$	512.541	1,781	3,500	<b>3,290</b>	2,871
EQUIPMENT	512.640	-	2,000	<b>1,880</b>	3,231
IT EQUIPMENT & SUPPLIES	512.650	5,134	18,600	<b>17,484</b>	36,394
LEGAL SERVICE	514.310	18,571	20,000	<b>18,800</b>	24,302
JUDICIAL	516.310	388	-	-	3,503
UTILITIES	519.430	26,454	58,000	<b>34,520</b>	26,222
PROMOTIONAL	519.480	2,981	6,000	<b>5,640</b>	4,745
AID TO ORG.	519.820	-	2,500	<b>2,350</b>	1,010
OVERTIME	521.140	52	450	<b>423</b>	206
<b>TOTAL</b>		412,502	494,680	<b>464,435</b>	439,396

<b>FINANCE DEPARTMENT</b>					
<b>EXPENDITURES</b>	<b>ACCT.#</b>	<b>Actual</b>	<b>Amended</b>		<b>Actual</b>
			<b>Budget</b>	<b>Budget</b>	
	<b>033.000</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>5 YR AV</b>
PERSONAL SERV	513.100	114,498	116,410	<b>117,160</b>	104,499
AUDIT SERVICES	513.320	7,100	9,350	<b>9,350</b>	8,900
OTHER CONT SERV.	513.340	1,000	4,000	<b>3,760</b>	4,041
TRAVEL/PER DIEM	513.400	-	1,000	<b>940</b>	446
PRINTING & BINDING	513.470	324	500	<b>470</b>	354
SUPPLY	513.520	597	1,000	<b>940</b>	782
MEMBERSHIP/ED	513.540	509	1,000	<b>940</b>	805
PROFESSIONAL SERV	519.310	492	500	<b>470</b>	814
INSURANCE	519.450	46,331	45,000	<b>45,000</b>	41,823
<b>TOTAL</b>		170,851	178,760	<b>179,030</b>	162,464

<b>BUILDING MAINTENANCE DEPARTMENT</b>					
<b>EXPENDITURES</b>	<b>ACCT.#</b>	<b>Actual</b>	<b>Amended</b>		<b>Actual</b>
			<b>Budget</b>	<b>Budget</b>	
	<b>044.000</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>5 YR AV</b>
PERSONAL SERV	519.100	16,690	18,000	<b>18,000</b>	15,024
CONTRACTS	519.340	4,095	8,000	<b>7,520</b>	21,016
RENTAL	519.440	-	100	<b>94</b>	0
MAINTENANCE	519.460	3,514	5,000	<b>4,700</b>	5,777
SUPPLIES	519.520	3,888	5,500	<b>5,170</b>	4,362
EQUIPMENT	519.640	1,794	1,000	<b>940</b>	2,217
<b>TOTAL</b>		29,981	37,600	<b>36,424</b>	48,395

<b>PARKING DEPARTMENT</b>					
<b>EXPENDITURES</b>	<b>ACCT/ #</b>	<b>Actual</b>	<b>Amended</b>		<b>Actual</b>
			<b>Budget</b>	<b>Budget</b>	
	<b>045.000</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>5 YR AV</b>
MAINTENANCE/REPAIRS	545.460	-	2,000	<b>3,000</b>	-
<b>TOTAL</b>		-	2,000	<b>3,000</b>	-

<b>POLICE DEPARTMENT</b>					
<b>EXPENDITURES</b>	<b>ACCT. #</b>	<b>Actual</b>	<b>Amended</b>		<b>Actual</b>
			<b>Budget</b>	<b>Budget</b>	
	<b>055.000</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>5 YR AV</b>
PERSONAL SERV	521.100	1,001,933	1,011,337	<b>1,019,974</b>	885,765
OVERTIME	521.140	16,005	30,000	<b>30,000</b>	27,558
PROFESSIONAL FEE	521.310	1,032	3,747	<b>1,500</b>	2,144
POLICE ATTORNEY	521.311	-	-	-	
POLICE AUDIT	521.320	6,850	9,350	<b>9,350</b>	7,120
CONTRACTUAL SERVICES	521.340	6,856	7,176	<b>7,176</b>	
TRAVEL/PER DIEM	521.400	350	750	<b>750</b>	514
COMMUNICATION	521.410	25,305	23,849	<b>23,849</b>	14,044
TRANSPORTATION	521.420	327	300	<b>300</b>	286
RENTAL	521.440	-	150	<b>150</b>	2,271
INSURANCE	521.450	26,637	37,525	<b>39,129</b>	30,078
MAINTENANCE	521.460	15,130	14,000	<b>14,000</b>	13,285
SUPPLIES - GAS, ETC.	521.520	29,711	30,000	<b>29,606</b>	31,349
MEMBERSHIP/ED	521.540	485	350	<b>350</b>	568
EQUIPMENT	521.640	5,095	7,600	<b>1,000</b>	1,947
<b>TOTAL</b>		1,135,715	1,176,134	<b>1,177,134</b>	1,018,312

<b>BUILDING DEPARTMENT</b>					
<b>EXPENDITURES</b>	<b>ACCT. #</b>	<b>Actual</b>	<b>Amended</b>		<b>Actual</b>
			<b>Budget</b>	<b>Budget</b>	
	<b>066.000</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>5 YR AV</b>
PERSONAL SERV	524.100	174,167	178,955	<b>180,455</b>	159,747
LEGAL SERVICES	524.311	13,785	10,000	<b>5,000</b>	5,814
TRAVEL	524.400	492	2,300	<b>2,162</b>	1,204
OVERTIME	521.140	484	1,300	<b>500</b>	746
CONTRACTUAL SVCS	524.340	270	100	<b>94</b>	19,133
COMMUNICATIONS	524.410	-	-	-	25
MAINTENANCE	524.460	2,817	4,000	<b>1,000</b>	3,597
PRINTING & BINDING	524.470	-	-	-	22
SUPPLIES	524.520	1,082	3,000	<b>2,820</b>	2,412
MEMBERSHIP	524.540	2,105	3,500	<b>3,290</b>	2,841
EQUIPMENT	524.640	-	750	-	2,843
<b>TOTAL</b>		195,202	203,905	<b>195,321</b>	198,384

<b>LIBRARY DEPARTMENT</b>					
<b>EXPENDITURES</b>	<b>ACCT/ #</b>	<b>Actual</b>	<b>Amended</b>		<b>Actual</b>
			<b>Budget</b>	<b>Budget</b>	
	<b>077.000</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	<b>5 YR AV</b>
SUPPLY	571.520	335	300	<b>300</b>	276
MEMBERSHIP	571.540	1,160	1,000	<b>1,000</b>	1,014
EQUIPMENT	571.640	245	100	<b>100</b>	64
BOOKS	571.660	3,097	3,400	<b>3,400</b>	3,279
<b>TOTAL</b>		4,837	4,800	<b>4,800</b>	4,633

**DEPARTMENT OF PUBLIC SERVICE**

EXPENDITURES	ACCT.#	Actual	Amended		Actual
			Budget	Budget	
	088.000	2009/2010	2010/2011	2011/2012	5 YR AV
PERSONAL SERV	519.100	136,401	116,638	<b>118,138</b>	144,030
CONTRACTUAL SERVICES	519.340	16,177	7,000	<b>6,580</b>	16,073
TRAVEL	519.400	80	100	<b>94</b>	16
COMMUNICATIONS	519.410	302	750	<b>705</b>	758
RENTALS & LEASES	519.440	122	-	-	
MAINTENANCE	519.460	6,771	11,000	<b>6,000</b>	10,476
STORMWATER MAINTENANCE	519.464	-	5,000	<b>4,700</b>	890
SUPPLY	519.520	8,286	9,000	<b>4,500</b>	10,075
CIVIL DEFENSE	519.525	1,839	2,000	<b>1,000</b>	1,225
MEMBERSHIPS/TRAINING	519.540	230	500	<b>250</b>	216
EQUIPMENT RESV	519.600	-	-	-	-
EQUIPMENT	519.640	732	1,500	<b>1,410</b>	9,450
OVERTIME	521.140	979	2,000	<b>1,000</b>	1,167
RECYCLE	534.520	2,031	2,000	<b>1,800</b>	1,946
CHRISTMAS DÉCOR.& FLAGS	572.000	126	-	-	4,619
BEAUTIFICATION	575.000	4,258	7,500	<b>7,050</b>	11,192
<b>DEPARTMENT TOTAL</b>		<b>178,333</b>	<b>164,988</b>	<b>153,227</b>	

**INTERFUND TRANSFERS**

EXPENDITURES	ACCT.#	Actual	Amended		Actual
			Budget	Budget	
	090.000	2009/2010	2010/2011	2011/2012	5 YR AV
TRANSFER TO CIP FOR PROJECTS	519.381	1,300,000	-	-	340,691
UTILITY TAX Transfer to CIP for DEBT	519.382	365,700	337,000	<b>351,025</b>	222,581
GF RESERVE TRANS - PRKG FD	519.272	21,142	-	-	
RESERVE Transfer to Rd & Bridge	519.273	59,500	55,600	<b>45,900</b>	42,439
GF TRANSFER - Debt Service	519.274		-	-	
<b>TRANSFERS</b>		<b>1,746,342</b>	<b>392,600</b>	<b>396,925</b>	

<b>TOWN OF INDIAN SHORES</b>			
<b>2011-2012 FY BUDGET</b>			
<b>DEPARTMENTAL SUMMARY</b>			
		<b>Amended</b>	
	<b>ACTUAL</b>	<b>Budget</b>	<b>BUDGET</b>
<b>DEPARTMENT</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
Legislative	51,458	53,418	51,881
Administrative	412,502	494,680	464,435
Finance	170,851	178,760	179,030
Building Maintenance	29,981	37,600	36,424
Parking	2,523	2,000	3,000
Police	1,135,715	1,176,134	1,177,134
Building	195,202	203,905	195,321
Library	4,837	4,800	4,800
Public Service	178,333	164,988	153,227
Transfers	1,746,342	392,600	396,925
<b>TOTAL</b>	<b>3,927,747</b>	<b>2,708,885</b>	<b>2,662,177</b>

TOWN OF INDIAN SHORES GENERAL FUND SUMMARY 2011/2012						
<b>Department</b>	<b>Salaries &amp; Overtime</b>	<b>FICA</b>	<b>Worker's Comp</b>	<b>Retirement</b>	<b>Health/ Dent &amp; Dis.</b>	<b>Total Personal Service</b>
Administrative	219,031	16,756	767	26,856	25,721	289,130
Finance	90,621	6,933	317	10,239	9,050	117,160
Building Dept	133,325	10,199	3,872	17,332	17,026	181,755
Police	747,917	57,216	25,318	122,075	97,449	1,049,974
Public Services	77,416	7,299	8,110	10,289	17,023	120,138
Legislative	33,795	2,587	118	6,921		43,422
Building Maint	18,000					18,000
Library	0					0
Parking	0					0
<b>Totals</b>	<b>1,320,105</b>	<b>100,990</b>	<b>38,502</b>	<b>193,712</b>	<b>166,269</b>	<b>1,819,578</b>

TOWN OF INDIAN SHORES GENERAL FUND SUMMARY 2011/2012							
<b>Department</b>	<b>Contract/ Maint.</b>	<b>Auditors</b>	<b>Attorney Consult</b>	<b>Transfer to Other Funds</b>	<b>Operating</b>	<b>Capital</b>	<b>Total Budget</b>
Administrative	50,670		54,050		51,221	19,364	464,435
Finance	-	9,350			52,520		179,030
Building Dept	2,195		5,000		6,371	-	195,321
Police	14,500	9,350	-		103,310	-	1,177,134
Public Services	19,136			396,925	12,543	1,410	550,152
Legislative					8,460		51,881
Building Maint	-				17,484	940	36,424
Library					4,800		4,800
Parking					3,000		3,000
<b>Totals</b>	<b>86,501</b>	<b>18,700</b>	<b>59,050</b>	<b>396,925</b>	<b>259,709</b>	<b>21,714</b>	<b>2,662,177</b>

**Road  
&  
Bridge**

**TOWN OF INDIAN SHORES  
2011-2012 FY BUDGET**

**ROAD & BRIDGE FUND**

			Amended		
	ACCT. #	Actual	Budget	Budget	Actual
<b>REVENUES</b>	FUND # 011	2009/2010	2010/2011	2011/2012	5 YR AV
STATE REV SHARE	335.120	8,815	9,000	<b>8,700</b>	9,404
STATE ST. LGT. & SIGNL.	335.490	27,092	25,000	<b>27,000</b>	20,815
LOCAL OPTION GAS	338.900	24,755	24,000	<b>22,000</b>	19,860
TRANS G F RESERVE TRANS	381.001	59,500	55,600	<b>45,900</b>	48,360
R&B - RESERVE TRANSFER	381.001	-	-	<b>10,000</b>	
<b>TOTAL</b>		<b>120,163</b>	<b>113,600</b>	<b>113,600</b>	98,438

**ROAD & BRIDGE FUND**

			Amended		
	ACCT. #	Actual	Budget	Budget	Actual
<b>EXPENDITURES</b>	088.000	2009/2010	2010/2011	2011/2012	5 YR AV
PERSONAL SERV	541.100	13,410	10,000	<b>10,000</b>	11,632
UTILITIES	541.430	94,562	96,600	<b>96,600</b>	52,887
MAINTENANCE signals & Lights	541.460	6,818	7,000	<b>7,000</b>	8,874
197th AVE PAVING	541.630	-	-	-	5,921
<b>TOTAL</b>		<b>114,790</b>	<b>113,600</b>	<b>113,600</b>	79,314

# ***Capital Improvement***

**TOWN OF INDIAN SHORES  
2011-2012 FY BUDGET**

**CAPITAL IMPROVEMENT FUND**

	ACCT. #	Actual	Amended	Budget	Actual
<b>REVENUE</b>	<b>FUND 300</b>	<b>2009/2010</b>	<b>Budget</b>	<b>Budget</b>	<b>5 YR AV</b>
			<b>2010/2011</b>	<b>2011/2012</b>	
FDOT - BEAUTIFICATION GRANT	332.100	-	150,000	<b>150,000</b>	10,000
INFRASTRUCTURE TAX	335.180	123,304	160,000	<b>130,000</b>	138,580
INTEREST ON INVESTMENT	361.200	3,437	-	-	70,911
TRANS FROM GF - COMM SVC TAX	381.006	3,214	3,000	<b>3,025</b>	2,553
TRANS FROM GF - PUB SVC TAX	381.007	362,487	334,000	<b>348,000</b>	259,018
TRANS GENERAL FD RESERVES	381.008	1,300,000	-	-	
CIF RESERVE TRANSFER - MUNI CTRE	381.271	1,100,000	-	-	
JAG GRANT	331.150	60,800	10,000	-	11,505
RESERVE TRANSFER - FD BAL	381.273	73,631	47,003	<b>126,585</b>	20,224
REAPPROPRIATION OF PRIOR YR FDS	382.000	100,000	3,469,295	-	
LOAN PROCEEDS	384.000	2,000,000		-	
<b>TOTAL</b>		<b>5,126,872</b>	<b>4,173,298</b>	<b>757,610</b>	<b>1,073,009</b>

	ACCT. #	Actual	Amended	Budget	Actual
<b>EXPENDITURES</b>	<b>300</b>	<b>2009/2010</b>	<b>Budget</b>	<b>Budget</b>	<b>5 YR AV</b>
			<b>2010/2011</b>	<b>2011/2012</b>	
FDOT - BEAUTIFICATION	519.890	108,808	150,000	<b>150,000</b>	0
POLICE VEHICLE	519.272	26,614	27,050	<b>27,591</b>	24,276
STORMWATER MANAGEMENT	519.710	500	-	-	38,861
MUNICIPAL CENTER	519.887	1,080,185	3,419,815	-	0
193 RD. AVE. EAST IMPROVEMENTS	519.889	4,184	-	-	
2ND ST EXTENSION WALKOVER	519.891	-	49,480	-	
POLICE EQUIPMENT	521.640	60,998	10,000	-	23,705
<b>DEPT SUB-TOTAL</b>		<b>1,281,288</b>	<b>3,656,345</b>	<b>177,591</b>	
<b>MUNICIPAL CENTER</b>					
DEBT PAYMENT - PRINCIPAL	560.000	-	66,667	<b>133,334</b>	
DEBT PAYMENT - INTEREST	565.000	4,282	73,898	<b>69,851</b>	
		4,282	140,565	<b>203,185</b>	
<b>UNDERGROUNDING</b>					
DEBT PAYMENT - PRINCIPAL	571.000	115,000	120,000	<b>125,000</b>	181,667
DEBT PAYMENT - INTEREST	572.002	254,540	250,415	<b>245,984</b>	326,961
DEBT PAYMENT - FEES	573.000	5,950	5,973	<b>5,851</b>	7,158
<b>DEBT SUB-TOTAL</b>		<b>375,490</b>	<b>376,388</b>	<b>376,834</b>	
<b>GRAND TOTAL</b>		<b>1,661,060</b>	<b>4,173,298</b>	<b>757,610</b>	<b>1,586,448</b>

# Memo

**To:** Honorable Mayor James J. Lawrence  
Indian Shores Town Council

**From:** Mary E. Karayianes, Director of Finance and Personnel

**Date:** July 19, 2011

**Subject:** Renewal of Health Insurance through Treasure Island

+++++

We have been notified by Gallagher Benefit Services, Inc. the administrator of our Blue Cross group coverage that our premiums will be increasing **13.5%** over our current rates as of October 1, 2011. This is across the board for all types of coverage and for both Plans PRM – Plan 5 and PRM – Plan 15.

We are again piggy-backing on the Treasure Island Health Insurance and we anticipate the continued administrative support of the City.

Our open enrollment period for employees is the month of August to make any changes in coverage.

Please see the attached schedule of Premiums and the allocation between town and employee share of premium.

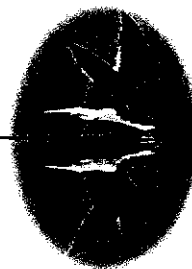
There are sufficient funds in the proposed FY2011/2012 budget to cover this increase.

<b>TOWN OF INDIAN SHORES</b>					
<b>Health Insurance Benefits - effective 10/01/2011</b>					
<b>BLUE CROSS - PRM Plan 5 and Plan 15</b>					
<b>HMO PLAN 15 /BlueCare 42</b>		13.5% Increase		<b>Monthly</b>	<b>Bi-Weekly</b>
<b>Type of Coverage</b>	<b>10/01/10 Rate</b>	<b>10/01/11 Rate</b>	<b>Town Share</b>	<b>Employee Share</b>	<b>P/R Deductions</b>
EMPLOYEE ONLY	\$ 512.18	581.32	581.32	\$ -	\$ -
EMPLOYEE + CHILD(REN)	\$ 926.41	1,051.47	581.32	\$ 470.15	\$ 235.08
EMPLOYEE + SPOUSE	\$ 1,008.05	1,144.13	581.32	\$ 562.81	\$ 281.41
EMPLOYEE + SPOUSE + CHILD(REN)	\$ 1,293.79	1,468.45	581.32	\$ 887.13	\$ 443.57
<b>HMO PLAN 5</b>		13.5% Increase		<b>Monthly</b>	<b>Bi-Weekly</b>
<b>Type of Coverage</b>	<b>10/01/10 Rate</b>	<b>10/01/11 Rate</b>	<b>Town Share</b>	<b>Employee Share</b>	<b>P/R Deductions</b>
EMPLOYEE ONLY	\$ 537.83	610.44	581.32	\$ 29.12	\$ 14.56
EMPLOYEE + CHILD(REN)	\$ 975.15	1,106.80	581.32	\$ 525.48	\$ 262.74
EMPLOYEE + SPOUSE	\$ 1,061.93	1,205.29	581.32	\$ 623.97	\$ 311.99
EMPLOYEE + SPOUSE + CHILD(REN)	\$ 1,365.62	1,549.98	581.32	\$ 968.66	\$ 484.33

# Town of Indian Shores

19305 Gulf Boulevard, Indian Shores, FL 33785  
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## PROPOSED CHANGES TO CHAPTER 86 FLOODS

*The proposed changes to Chapter 86, FLOODS, include the following:*

1) Deleted all references to "Flood Proofing" from the Code.

2) Added definition as follows:

**COASTAL A-Zone (CAZ) is the area of special flood hazard landward of the coastal high hazard area (V-Zone), in which the wave height on top of the 1-percent still water elevation is up to three feet.**

3) Table Inset reflecting "Tracking of Substantial improvement and substantial damage, repairs and additions to existing structures", moved to Section 86-71(3).

*These proposed changes will be put into Ordinance form and scheduled for First Reading at the Council meeting scheduled for July 26, 2011.*

*Lawrence Nayman*  
**LAWRENCE NAYMAN**  
Building Administrator

*Marcia Grantham*

James J. Lawrence  
Mayor

Joan G. Herndon  
Vice Mayor

Carole Irelan  
Councilor

Steve Sutch  
Councilor

William F. Smith  
Councilor

E.D. Williams  
Town Administrator  
Chief of Police

Mary Karayianes  
Director of Finance  
and Personnel

Marcia Grantham  
Town Clerk

James Yacavone  
Town Attorney

Lawrence G. Nayman  
Building Code  
Administrator