

# ***Executive Summary***

**TOWN OF INDIAN SHORES  
FY 2009/2010 Operating Budget  
And Capital Improvement Plan**

***Executive Summary***

The Fiscal 09/10 Budget is proposed with the following considerations:

For FY 2009/2010, we are in the undesirable position of having our taxable value for existing properties decline 17.6% but with the gross taxable value of new construction totaling \$ 5,365,192 added to that value, the **net reduction in gross taxable value of property is 17.04%**.

For the 2009 millage rate we are allowed to increase the rolled-back rate by the change in per capita Florida personal income which has been certified by the Florida Department of Revenue at 2.50%. The **2009 aggregate rolled-back rate** has been calculated at **1.9425 mills**.

For the purpose of calculating the maximum allowable millage rate we utilize the updated DR-420 MM-P form that provides direction in calculating the required TRIM rates. The **maximum millage rate** that can be levied by a Majority vote of the Council is **2.3663 mills**. We can levy a millage rate of **2.6029 mills** by a 2/3 rds vote of the membership of the Council.

The following chart shows the FY09/10 gross taxable value of \$751,568,090 with the various millage rate thresholds allowed by Florida Statute. The total amount of tax revenue that could be generated by those rates is shown in the far right hand column.

<b><u>Preliminary Taxable Value</u></b>		<b><u>Proposed Millage</u></b>	<b><u>Taxes Assessed</u></b>
<b>2009 Certified Taxable Value</b>	<b>\$ 751,568,090</b>	<b>1.7500</b>	<b>\$ 1,315,244</b>
<b>FY2009/2010</b>	<b>Rolled-Back Rate</b>	<b>1.9425</b>	<b>1,459,921</b>
	<b>Max Mill - Majority Vote</b>	<b>2.3663</b>	<b>1,778,436</b>
	<b>Max Mill - 2/3rd vote</b>	<b>2.6029</b>	<b>1,956,257</b>

This budget is prepared with an **Operating Millage of 1.7500** which is **9.8% less** then the **rolled-back rate of 1.9425** and is 9.3% above our current millage rate 1.6000. The

budgeted **property tax revenue** in the general fund is **\$128,747 less than last year** totaling \$1,249,482 budgeted at 95%.

<b>Town of Indian Shores</b>						
<b>Property Value Assessment History</b>						
	<b>Taxable</b>				<b>Budgeted</b>	
<b>FY</b>	<b>Assessed value</b>	<b>Millage</b>	<b>Revenue</b>	<b>Budget</b>	<b>% Inc/Dec</b>	
=====	=====	=====	=====	=====	=====	
<b>2009/2010</b>	<b>751,568,090</b>	<b>1.7500</b>	<b>1,315,244</b>	<b>1,249,482</b>	<b>-9.34%</b>	Bdgt. 95%
2008/2009	906,729,664	1.6000	1,450,767	1,378,229	-13.04%	Bdgt. 95%
2007/2008	1,042,656,289	1.6000	1,668,250	1,584,838	-7.36%	Bdgt. 95%
2006/2007	1,078,303,689	1.6700	1,800,767	1,710,729	32.47%	Bdgt. 95%
2005/2006	793,594,710	1.7129	1,359,348	1,318,568	26.67%	Bdgt. 97%
2004/2005	626,503,610	1.7129	1,073,138	1,040,944	13.43%	Bdgt. 97%
2003/2004	552,314,890	1.7129	946,060	917,678	20.34%	Bdgt. 97%
2002/2003	458,971,690	1.7129	786,173	762,587	25.34%	Bdgt. 97%
2001/2002	366,175,080	1.7129	627,221	608,405	19.57%	Bdgt. 97%
2000/2001	306,230,930	1.7129	524,543	508,807	10.89%	Bdgt. 97%
				<b>10 Yr. Avg.</b>	<b>11.90%</b>	

The Table above shows the taxable assessed value and millage rate on an annual basis along with the percent of increase or decrease in budgeted revenue along with the 10 year average change. In 2006 a more conservative approach was taken with the town only budgeting 95% of the expected tax revenue. **Since 2007 the Town has reduced its percent of budgeted tax revenue by 29.74%.**

1. With the current economic conditions, many of the other sources of revenue in the general fund have also been reduced to reflect the estimated reduction in FY2009/2010 revenue. The **other sources of revenue** in the General Fund are estimated to be **\$121,583 less than last year**. The Town Council, after long discussions, has elected to reduce the impact of the revenue shortfall on the millage rate by **transferring \$92,173 from Undesignated General Fund Balance**.
2. The Town's General Salary Plan is shown with a **0.0 % CPI-W adjustment (COLA)** for all general employees along with a **3% salary adjustment pool** of funds to grant merit increases to general employees based on annual evaluations. Funds have been budgeted to meet the Town's obligation under the Police Union Contract.
3. The insurance accounts have been estimated based on discussions with the Town's insurance agents and the current market situation.

4. The operating accounts for all departments were reviewed and reduced where possible. Reductions were taken in areas of general expenses such as Travel and Expenses, Professional Services, supplies, and building janitorial services. Money normally set aside for vehicle replacement in Public Services was withdrawn due to sufficient funds being available in the reserve for any unforeseen purchases. This year we will realize a **9.4% reduction in budgeted operating costs** due to these reductions.

5. Funds have been allocated for a programmed five-year IT Plan for the Town's computer needs in the Administration Department.

6. The budget proposal includes providing Police Service for Redington Shores. The FY 09/10 contract charge is **\$ 397,514 which represents a 5% increase over last year**. The Town of Redington Shores previously signed a five-year agreement for the provision of Law Enforcement Services with this being the third year of the agreement.

7. Capital purchases include a police vehicle budgeted in the Capital Improvement Fund (**\$26,520**) and money for other items totaling **\$25,600** is detailed in each department within the general fund.

8. The Sheriff's lease for the space in the Public Services Building provides **\$13,440** of revenue to the general fund along with the Communication Tower lease agreement that is level funded at **\$ 23,000**.

9. Within the General Fund we recognize **\$13,900** of parking machine revenue. This is the net amount of revenue after payment of 7% sales tax, cost of maintenance and the 40% Pinellas County share.

10. Transfers to other Funds for various purposes are included in the Public Services Department budget grouping. The FY 09/10 budget includes transfers of **\$302,000** in Public Utility Tax revenue and 2.5% of the Communications Services Tax money to the Capital Improvement Fund for payment of our undergrounding debt service.

In addition, **\$59,500** is being transferred to the Road and Bridge Fund to supplement funds for the cost of street lighting and traffic signals along with **\$12,500** that is being transferred to the Parking Fund to offset multiple years of maintenance costs.

11. **GRANTS –**

Within the Capital Improvement Fund we have re-appropriated the FDOT Beautification Grant (\$150,000) for Gulf Boulevard landscaping. The Ad-Hoc Beautification Committee along with Bob Brotherton, PE has been working with the DOT to gain approval of our plan and begin construction on the landscaping as well as the other planned amenities.

12. **UNDERGROUND UTILITY PROJECT –**

The placement of utilities underground has progressed throughout Fiscal 08/09 and the project is complete. The Town borrowed \$5,930,000 in Revenue Bonds in February 2005 through the Florida Municipal Loan Council.

In the Capital Improvement Fund for Fiscal 09/10 we have budgeted **\$375,631** for the fifth loan payment of principal along with interest and fees. These debt service payments are funded by Public Utility Taxes, a 2.5% increase in the Communications Services Tax and if necessary, supplemented with Infrastructure Surtax funds (Penny for Pinellas) and General Fund monies.

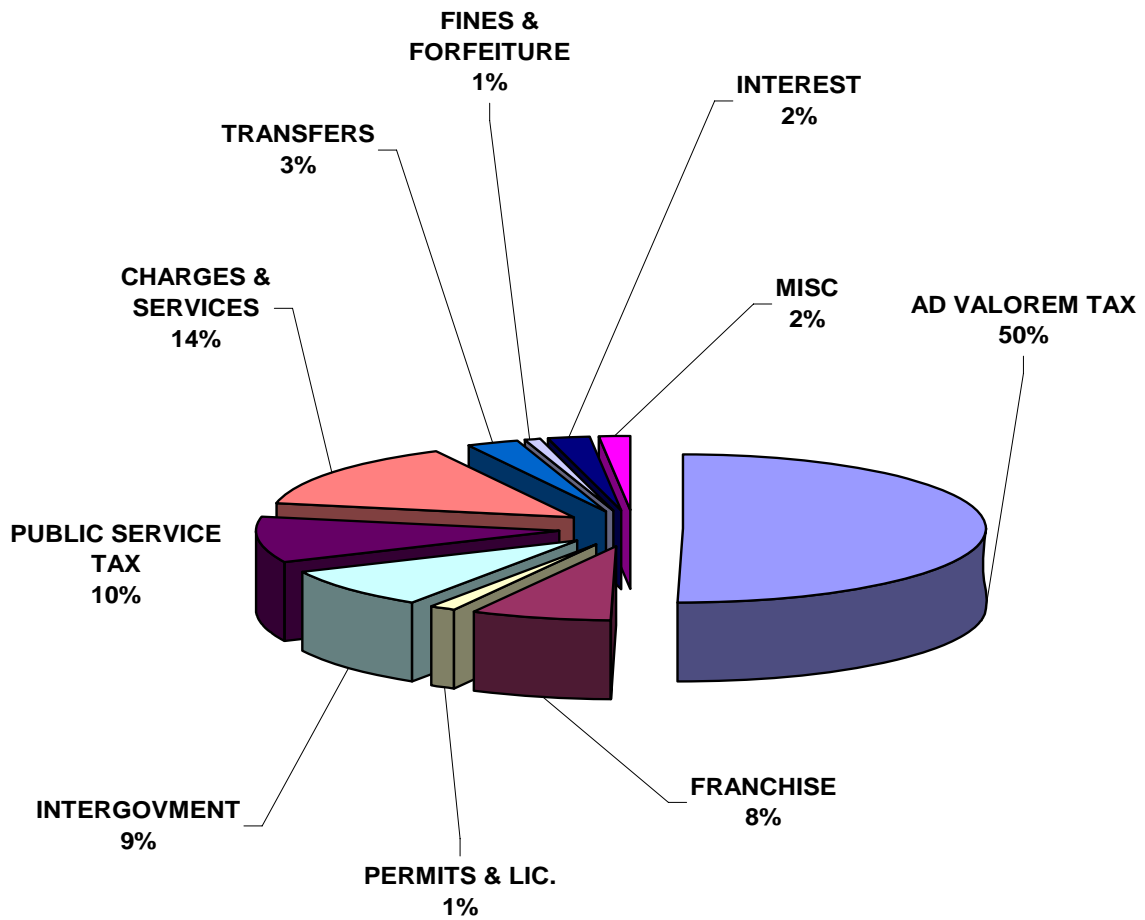
All loan proceeds were invested until needed for payments with the interest earned being utilized for the construction project. Funds remaining invested along with any interest earned at the end of September 2009 will be authorized by the Town Council to be used for the construction or acquisition of another municipal project.

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# ***General Fund***

<b>TOWN OF INDIAN SHORES</b>					
<b>Statement of Estimated Revenues</b>					
<b>2009 - 2010 FY BUDGET</b>					
<b>GENERAL FUND</b>					
	<b>ACCT. #</b>	<b>Actual</b>	<b>Amended Budget</b>	<b>Budget</b>	
<b>REVENUE</b>	<b>FUND #001</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>5 YR AV</b>
AD VALOREM TAX	311.100	1,609,971	1,378,229	<b>1,249,482</b>	1,319,463
FRANCHISE FEES - PROG ENG	323.100	220,289	200,000	<b>214,000</b>	204,712
FRANCHISE FEES - GAS	323.400	9,987	12,000	<b>9,500</b>	10,477
PUBLIC SERVICE TAX	314.000	310,121	280,000	<b>299,000</b>	365,678
COMMUNICATION TAX	315.000	113,602	112,000	<b>120,000</b>	131,446
PERMITS	322.000	44,549	35,000	<b>35,000</b>	209,019
SITE PLAN REVIEW	325.000	-	100	<b>100</b>	10,856
OTHER LIC	329.000	700	100	<b>100</b>	849
FED GRANT Police Equip.	331.202	2,907	1,000	<b>1,000</b>	1,273
STATE REVENUE SHARING	335.120	25,154	24,500	<b>22,149</b>	24,928
STATE ALCOHOL LICENSE	335.150	3,477	3,500	<b>3,500</b>	4,329
1/2 CT SALES TAX	335.180	92,299	97,000	<b>87,000</b>	99,031
FUEL TAX REIMBURSEMENT	335.410	1,053	1,000	<b>750</b>	956
RECYCLING GRANT - STATE	337.300	507	-	<b>-</b>	9,062
ZONING FEE	341.200	-	100	<b>100</b>	200
COPY FEES	341.400	557	1,000	<b>500</b>	601
QUALIFYING FEES	341.900	75	100	<b>100</b>	149
POLICE SERVICE CONTRACT	342.100	377,532	377,589	<b>397,514</b>	336,034
RD & BRIDGE CHARGES	342.200	10,692	15,000	<b>12,000</b>	14,102
POLICE SERV EX DUTY	342.400	2,983	-	<b>-</b>	7,644
CONSERVATION FEE	343.700	3,772	2,500	<b>2,600</b>	17,345
LIBRARY FEES	347.100	2,669	2,000	<b>2,500</b>	1,780
COURT FINES	351.100	26,807	20,300	<b>26,800</b>	40,809
POLICE EDUCATION	351.300	1,906	1,500	<b>1,800</b>	2,046
INTEREST - BANK.	361.100	12,027	5,600	<b>2,600</b>	10,139
INTEREST - SBA & FMIvT & MMA	361.200	69,000	56,000	<b>31,000</b>	68,343
RENTAL FEES	362.000	791	1,000	<b>500</b>	1,656
MOBIL TOWER- AGMNT	362.200	22,285	23,000	<b>23,000</b>	15,538
COUNTY LEASE PS BLDG	362.400	15,772	13,399	<b>15,700</b>	34,766
INSURANCE PROCEEDS	364.320	300	1,000	<b>500</b>	2,012
SALE OF EQUIPMENT	364.400	1,550	1,000	<b>1,000</b>	1,154
CONTRIBUTIONS	366.900	-	1,000	<b>500</b>	210
MISC REVENUE	369.900	51,946	1,000	<b>1,000</b>	12,329
G. F. RESERVE TRANS RD & BDGE	381.011	76,195	50,600	<b>59,500</b>	-
G. F. RESERVE TRANS - CIF DEBT	381.300	78,984	-	<b>-</b>	-
G.F. RESERVE TRANS -TO PRKG FD	381.401	-	-	<b>12,500</b>	-
FUND BALANCE APPROPRIATION	271.000	-	-	<b>92,173</b>	-
TRANS (OUT) TO CIF - PROJECTS	381.300	449,221	-	<b>-</b>	-
CIF TRANSFER IN (DEBT)	381.301	30,000	15,361	<b>-</b>	-
TRANSFER IN - PARKING FD	381.400	12,320	13,900	<b>13,900</b>	16,520
<b>TOTAL</b>	<b>GEN REVENUE</b>	<b>3,682,000</b>	<b>2,747,378</b>	<b>2,739,368</b>	<b>2,984,129</b>

**TOWN OF INDIAN SHORES  
GENERAL FUND REVENUES  
FY 2008/2009**



**TOWN OF INDIAN SHORES  
GENERAL FUND EXPENDITURES**

The General Fund expenditures primarily reflect the cost for operation of the Town's Government. Your Government consists of the following Departments.

**Legislative - Department 011:** The Legislative Department consists of the Town Council

**Administrative - Department 022:** The Administrative Department consists of the Town Administrator, Assistant to the Administrator/PIO, Town Clerk, Deputy Clerk and part-time Receptionist.

**Finance - Department 033:** The Finance and Personnel Department consists of the Director of Finance and Personnel and part-time Accounting Clerk

**Maintenance - Department 044:** The Maintenance Department utilizes allocated personnel hours from Public Services and tracks the cost of supplies for general facility maintenance.

**Police - Department 055:** The Police Department is comprised of the Chief, the Captain, a Detective, a Sargent, a Secretary/Administrative Assistant, Full-Time and Part-Time Dispatchers, Seven Officers, and Reserve Officers.

**Building - Department 066:** The Building Department consists of the Building Official and Assistant to the Building Official / Floodplain Manager.

**Library - Department 077:** The Library provides services to our residents with no direct personnel costs to the Town through Voluntary service.

**Public Service - Department 088:** The Public Services Department consists of a Supervisor, Skilled Laborer, and 1 full-time and 1 part-time Laborer.

Each department is responsible for monitoring line item expenditures on a monthly basis.

**TOWN OF INDIAN SHORES  
LEGISLATIVE SERVICES**

The expenditures under this section of the budget reflect the following:

1. Council Members and Committee Members salary.
2. Council Retirement
3. Council reimbursement for seminars, meetings, travel and per diem.
  - a. Sun Coast League of Cities Annual Conference
  - b. Florida League of Cities Conference
  - c. Representation at the Fl. Shore and Beach Preservation Conference

<b>TOWN OF INDIAN SHORES</b>					
<b>2009-2010 FY BUDGET</b>					
<b>LEGISLATIVE DEPARTMENT</b>					
			Amended		
<b>EXPENDITURES</b>	<b>ACCT.#</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Actual</b>
	<b>011.000</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>5 YR AV</b>
PERSONAL SERV.	511.100	41,493	41,326	<b>43,274</b>	33,868
EXPENSES	511.300	8,941	11,000	<b>10,000</b>	9,498
RESERVE	511.271	-	-	-	0
<b>TOTAL</b>		<b>50,434</b>	<b>52,326</b>	<b>53,274</b>	43,366

**TOWN OF INDIAN SHORES**  
**ADMINISTRATIVE DEPARTMENT**

The expenditures under this section of the budget reflect the following:

1. Salary and benefits for the Town Clerk, Deputy Clerk, part-time Administrative Receptionist, part-time Town Administrator and the Administrative Assistant to the Town Administrator.
2. Professional Services such as consultants, lawyers ,computer support and engineering services.
3. Office supplies and maintenance for Town Hall.
4. Education and memberships for Council , Administrative Staff and Police Department
5. Funds for reimbursement to employees for approved courses and expenses related to their jobs towards an advanced degree.
6. Equipment Purchase: ie: Software ,computer
7. Other Council approved donations or promotional activities.

**TOWN OF INDIAN SHORES**

**2009-2010 FY BUDGET**

**ADMINISTRATIVE DEPARTMENT**

			Amended		
<b>EXPENDITURES</b>	<b>ACCT.#</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Actual</b>
	<b>022.000</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>5 YR AV</b>
PERSONAL SERV	512.100	247,844	295,418	<b>299,660</b>	186,449
PROFESSIONAL SUPPORT	512.310	39,106	58,000	<b>45,000</b>	48,014
CONTRACTUAL SERVICES	512.340	1878	3,000	<b>1,000</b>	2,145
TRAVEL/PER DIEM	512.400	42	1,000	<b>1,000</b>	598
COMMUNICATION	512.410	9,920	13,000	<b>10,000</b>	11,013
TRANSPORTATION	512.420	3,619	3,500	<b>3,500</b>	3,292
RENTAL POSTAGE EQUIPT.	512.440	4,067	4,500	<b>4,500</b>	2,485
MAINTENANCE	512.460	5,800	6,500	<b>6,500</b>	5,896
PRINTING	512.470	6,853	6,000	<b>6,000</b>	4,446
OTHER	512.490	1,657	6,500	<b>6,500</b>	2,328
EQUIPMENT-100	512.510	78	200	<b>200</b>	16
SUPPLY	512.520	14,608	15,000	<b>14,000</b>	14,706
PUB'L MEMSHIP./ED	512.540	6,242	7,000	<b>7,000</b>	11,529
PD RESERVED ED \$	512.541	2,555	4,000	<b>3,500</b>	3,103
EQUIPMENT	512.640	2,872	5,000	<b>4,000</b>	11,804
I T EQUIPMENT & SUPPLIES	512.650	9,680	16,100	<b>16,100</b>	17,869
LEGAL SERVICE	514.310	42,086	40,000	<b>30,000</b>	32,439
JUDICIAL	516.310	4,610	4,500	-	5,087
UTILITIES	519.430	24,957	23,000	<b>25,000</b>	24,663
PROMOTIONAL	519.480	4,317	6,000	<b>6,000</b>	3,806
AID TO ORG.	519.820	2,500	2,500	<b>2,500</b>	1,510
OVERTIME	521.140	346	450	<b>450</b>	343
<b>TOTAL</b>		<b>435,637</b>	<b>521,168</b>	<b>492,410</b>	393,979

**TOWN OF INDIAN SHORES  
FINANCE DEPARTMENT**

The expenditures under this section of the budget reflect the following:

1. Salary and benefits for the Director of Finance and a Part Time assistant.
2. Auditor fees.
3. Supplies, education, memberships, and training of the Finance Department.
4. Town Insurance coverage, excluding workers compensation and insurance costs directly related to the Police Department.

<b>TOWN OF INDIAN SHORES</b>					
<b>2009-2010 FY BUDGET</b>					
<b>FINANCE DEPARTMENT</b>					
			Amended		
<b>EXPENDITURES</b>	<b>ACCT.#</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Actual</b>
	<b>033.000</b>	<b>2007-2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>5 YR AV</b>
PERSONAL SERV	513.100	103,818	114,830	<b>117,776</b>	97,604
AUDIT SERVICES	513.320	9,000	10,000	<b>9,100</b>	9,325
OTHER CONT SERV.	513.340	1,020	1,200	<b>1,200</b>	2,202
TRAVEL/PER DIEM	513.400	846	1,200	<b>1,000</b>	265
PRINTING & BINDING	513.470	306	500	<b>500</b>	208
SUPPLY	513.520	324	1,000	<b>1,000</b>	1,642
MEMBERSHIP/ED	513.540	694	1,200	<b>1,000</b>	625
PROFESSIONAL SERV	519.310	83	1,300	<b>1,300</b>	588
INSURANCE	519.450	41,961	49,000	<b>47,000</b>	36,752
<b>TOTAL</b>		<b>158,052</b>	<b>180,230</b>	<b>179,876</b>	150,269

**TOWN OF INDIAN SHORES  
MAINTENANCE  
GENERAL FACILITIES**

The expenditures under this section of the budget reflect the following:

1. Cost for Building Maintenance and insect control.
2. Supplies and cost to maintain Town Hall Building including Air Conditioning and Heating Systems.
3. Contract for professional periodic floor maintenance in all town buildings.
4. Miscellaneous equipment, as needed during the year.

<b>TOWN OF INDIAN SHORES</b>					
<b>2009-2010 FY BUDGET</b>					
<b><i>BUILDING MAINTENANCE DEPARTMENT</i></b>					
			<b>Amended</b>		
<b>EXPENDITURES</b>	<b>ACCT.#</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Actual</b>
	<b>044.000</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>5 YR AV</b>
PERSONAL SERV	519.100	15,730	15,000	<b>16,000</b>	14,787
CONTRACTS	519.340	13,280	13,000	<b>8,000</b>	13,024
RENTAL	519.440	-	100	<b>100</b>	0
MAINTENANCE	519.460	3,577	10,000	<b>8,000</b>	6,595
SUPPLIES	519.520	4,410	5,000	<b>5,500</b>	4,060
EQUIPMENT	519.640	624	7,000	<b>2,000</b>	3,395
<b>TOTAL</b>		<b>37,621</b>	<b>50,100</b>	<b>39,600</b>	42,725

**TOWN OF INDIAN SHORES  
POLICE DEPARTMENT**

This budget pertains to the following Police related expenditures:

1. Salaries, benefits and overtime for 14 personnel including the Chief, Captain, Detective, Sergeant, 7 Police Officers, Administrative Assistant/Secretary, and 1 full-time and 1 part-time Dispatcher.
2. The Police Union has approved a three (3) year contract for all sworn officers and dispatchers. This is the second year.
3. Police related professional services, publications, memberships, travel and per diem.
4. Rental and leases and communication services, repairs and maintenance to vehicles and equipment.
5. Anticipated purchase of machinery and equipment -(a police vehicle will be purchased by the Capital Improvement Fund )
6. Office supplies, fuel, uniforms and operating expenses such as insurance and auditing .
7. Police training is a reserved account. It is reflected in the Administration Department as account #001-022.000-541.520. FY08/09 budgeted funds = \$4,000.

<b>TOWN OF INDIAN SHORES</b>					
<b>2009-2010 FY BUDGET</b>					
<b>POLICE DEPARTMENT</b>					
			Amended		
<b>EXPENDITURES</b>	<b>ACCT. #</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Actual</b>
	<b>055.000</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>5 YR AV</b>
PERSONAL SERV	521.100	867,024	934,941	<b>988,512</b>	793,477
OVERTIME	521.140	31,820	30,000	<b>30,000</b>	36,383
PROFESSIONAL FEE	521.310	3,575	1,500	<b>1,500</b>	2,444
POLICE ATTORNEY	521.311	-	2,000	-	
POLICE AUDIT	521.320	5,900	7,700	<b>9,100</b>	6,910
CONTRACTUAL SERVICES	521.340	-	-	<b>6,900</b>	
TRAVEL/PER DIEM	521.400	1,248	750	<b>750</b>	315
COMMUNICATION	521.410	9,318	16,732	<b>22,932</b>	10,526
TRANSPORTATION	521.420	283	300	<b>300</b>	276
RENTAL	521.440		150	<b>150</b>	2,291
INSURANCE	521.450	33,893	35,403	<b>36,260</b>	31,544
MAINTENANCE	521.460	12,280	14,000	<b>14,000</b>	11,394
SUPPLIES - GAS, ETC.	521.520	34,672	35,000	<b>25,000</b>	31,187
MEMBERSHIP/ED	521.540	630	350	<b>350</b>	482
EQUIPMENT	521.640	925	-	-	10,746
<b>TOTAL</b>		<b>1,001,568</b>	<b>1,078,826</b>	<b>1,135,754</b>	937,984

**TOWN OF INDIAN SHORES  
BUILDING DEPARTMENT**

The expenditures under this section of the budget reflect the following:

1. Salary and benefits of the Building Official and a full-time Administrative Assistant to the Building Official / Floodplain Manager.
2. Supplies, education and expenditures related to the Building Department.
3. Funds for a Special Magistrate to hear Code Enforcement cases and difficult cases such as FEMA related cases.

<b>TOWN OF INDIAN SHORES</b>					
<b>2009-2010 FY BUDGET</b>					
<b>BUILDING DEPARTMENT</b>					
			Amended		
<b>EXPENDITURES</b>	<b>ACCT. #</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Actual</b>
	<b>066.000</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>5 YR AV</b>
PERSONAL SERV	524.100	165,952	180,629	<b>185,484</b>	146,710
PROFESSIONAL SVCS	524.310	10,000	-	-	
LEGAL SERVICES	524.311		10,000	<b>7,000</b>	2,000
TRAVEL	524.400	2,055	2,300	<b>2,300</b>	1,512
OVERTIME	521.140	1,081	1,500	<b>1,300</b>	1,196
CONTRACTUAL SVCS	524.340	11,807	1,000	<b>1,000</b>	18,713
COMMUNICATIONS	524.410	66	250	<b>100</b>	268
MAINTENANCE	524.460	2,243	5,000	<b>4,000</b>	2,632
PRINTING & BINDING	524.470		500	<b>250</b>	22
SUPPLIES	524.520	3,386	2,500	<b>3,000</b>	2,748
MEMBERSHIP	524.540	3,179	6,000	<b>4,000</b>	3,069
EQUIPMENT	524.640	376	2,000	<b>1,000</b>	3,265
<b>TOTAL</b>		200,145	211,679	<b>209,434</b>	182,134

**TOWN OF INDIAN SHORES  
LIBRARY**

These expenditures under this section of the budget reflect the following:

1. Supplies and other costs to operate the Town's Voluntary Library, including \$75.00 County Library Membership reimbursement.
  
2. Purchase of Library Books.

<b>TOWN OF INDIAN SHORES</b>					
<b>2009-2010 FY BUDGET</b>					
<b>LIBRARY DEPARTMENT</b>					
			<b>Amended</b>		
<b>EXPENDITURES</b>	<b>ACCT/ #</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Actual</b>
	<b>077.000</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>5 YR AV</b>
SUPPLY	571.520	183	400	<b>400</b>	580
MEMBERSHIP	571.540	1,310	1,500	<b>1,500</b>	865
EQUIPMENT	571.640		75	<b>75</b>	36
BOOKS	571.660	3,357	3,800	<b>3,500</b>	3,495
					-
<b>TOTAL</b>		4,850	5,775	<b>5,475</b>	4,975

**TOWN OF INDIAN SHORES  
PUBLIC SERVICE DEPARTMENT**

The expenditures under this section of the budget reflect the following:

1. Three full-time and one part-time Public Service employees with time allotted for janitorial services for Town Hall facilities and street maintenance. The personnel services account is reduced by \$16,000 of it's personnel cost that is reflected in the Building Maintenance Department.
2. Contractual Services is decreased to \$7,000 for expenses to install banners and flags with funds for Temporary Labor being removed.
3. Rentals and Leases - added \$2,200 for rental of equipment.
4. Maintenance has been reduced to \$12,500 due to removal of sweeper expenses.
5. Stormwater Maintenance has been reduced to \$5,000 to cover the cost of cleaning CDS Units and ditch and pipe cleaning.
6. Civil Defense supplies - Emergency Management for Hurricanes - \$2,000
7. Costs necessary to maintain the following items:
  - A. Town Parks, Bathrooms and Medians
  - B. Annex Building
  - C. Public Service Building
  - D. Beach Cleaning
  - E. Recycling
  - F. Fire Alarm Montoring
  - G. Generator maintenance and service
8. Due to sufficient funds being held in reserve for equipment replacement we deleted the \$10,000 budgeted for addition to the equipment reserve.
9. Overtime has been reduced to \$2,000 and \$5,000 has been added back for the purchasing of decorative banners and flags.
10. Beautification funds have been reduced to \$7,500 due to the on-going FDOT Gulf Boulevard Beautification Grant.
11. Transfers are for the Budgeted transfer of Utility Taxes and 2.5% of the Communications Services Tax to the Capital Improvement Fund for Debt Service and Transfer of funds to the Road and Bridge Fund to supplement funds for Streetlighting expenses and to the Parking Fund to cover multiple years maintenance costs.

2009-2010 FY BUDGET					
<i>DEPARTMENT OF PUBLIC SERVICE</i>					
			Amended		
EXPENDITURES	ACCT.#	Actual	Budget	Budget	Actual
	088.000	2007/2008	2008/2009	2009/2010	5 YR AV
PERSONAL SERV	519.100	162,370	188,491	<b>191,345</b>	130,271
CONTRACTUAL SERVICES	519.340	2,382	15,000	<b>7,000</b>	12,098
TRAVEL	519.400		250	<b>250</b>	-
COMMUNICATIONS	519.410	698	1,000	<b>750</b>	1,123
RENTALS & LEASES	519.440			<b>2,200</b>	
MAINTENANCE	519.460	19,377	16,000	<b>12,500</b>	13,435
BUOY MAINTENANCE	519.463	10,870	-	-	7,614
STORMWATER MAINTENANCE	519.464	4,450	25,000	<b>5,000</b>	890
SUPPLY	519.520	10,498	8,500	<b>9,000</b>	10,180
CIVIL DEFENSE	519.525	1,939	2,000	<b>2,000</b>	809
MEMBERSHIPS/TRAINING	519.540	105	1,000	<b>500</b>	199
EQUIPMENT RESV	519.600		10,000	-	-
EQUIPMENT	519.640	6,677	2,500	<b>2,500</b>	9,403
OVERTIME	521.140	(2,058)	5,000	<b>2,000</b>	2,776
RECYCLE	534.520	2,031	2,000	<b>2,000</b>	1,789
CHRISTMAS DÉCOR.& FLAGS	572.000	7,246	-	<b>5,000</b>	6,448
BEAUTIFICATION	575.000	10,617	15,000	<b>7,500</b>	11,578
<b>DEPARTMENT TOTAL</b>		<b>237,202</b>	<b>291,741</b>	<b>249,545</b>	
TRANSFER TO CIP FOR PROJECTS	519.381	449,221	-	-	321,080
UTILITY TAX Transfer to CIP for DEBT	519.382	392,058	282,800	<b>302,000</b>	185,987
GF RESERVE TRANS - PRKG FD	519.272	-	-	<b>12,500</b>	
RESERVE Transfer to Rd & Bridge	519.273	76,195	50,600	<b>59,500</b>	20,419
GF TRANSFER - Debt Service	519.274		22,134	-	
<b>TRANSFERS</b>		<b>917,474</b>	<b>355,534</b>	<b>374,000</b>	
<b>GRAND TOTAL</b>		<b>1,154,676</b>	<b>647,275</b>	<b>623,545</b>	555,486

**TOWN OF INDIAN SHORES  
2009-2010 FY BUDGET**

***DEPARTMENTAL SUMMARY***

		Amended	
	ACTUAL	Budget	BUDGET
DEPARTMENT	2007/2008	2008/2009	2009/2010
Legislative	50,434	52,326	53,274
Administrative	435,637	521,168	492,410
Finance	158,052	180,230	179,876
Building Maintenance	37,621	50,100	39,600
Police	1,001,568	1,078,826	1,135,754
Building	200,145	211,679	209,434
Library	4,850	5,775	5,475
Public Service	237,202	291,741	249,545
Transfers	917,474	355,534	374,000
TOTAL	3,042,983	2,747,378	2,739,368

TOWN OF INDIAN SHORES						
GENERAL FUND SUMMARY						
2009/2010						
						Total
<i>Department</i>	Salaries & Overtime	FICA	Worker's Comp	Retirement	Health/ Dent & Dis.	Personal Service
Administrative	228,268	17,463	1,096	26,798	26,486	300,110
Finance	90,970	6,959	437	10,285	9,125	117,776
Building Dept	135,286	10,349	5,527	17,587	18,034	186,784
Police	737,456	56,415	26,661	91,216	106,763	1,018,512
Public Services	124,638	10,759	15,498	16,169	26,281	193,344
Legislative	33,795	2,587	162	6,729		43,274
Building Maint	16,000					16,000
Library	0					0
<b>Totals</b>	<b>1,366,412</b>	<b>104,533</b>	<b>49,382</b>	<b>168,785</b>	<b>186,689</b>	<b>1,875,801</b>

TOWN OF INDIAN SHORES							
GENERAL FUND SUMMARY							
2009/2010							
			Attorney	Transfer			
<i>Department</i>	Contract/ Maint.	Auditors	Consult	to Other Funds	Operating	Capital	Total Budget
Administrative	56,100		75,000		41,100	20,100	492,410
Finance	-	9,100			53,000		179,876
Building Dept	2,195		7,000		12,455	1,000	209,434
Police	14,500	9,100	-		93,642	-	1,135,754
Public Services	19,848			374,000	33,852	2,500	623,545
Legislative					10,000		53,274
Building Maint	-				21,600	2,000	39,600
Library					5,475		5,475
<b>Totals</b>	<b>92,643</b>	<b>18,200</b>	<b>82,000</b>	<b>374,000</b>	<b>271,124</b>	<b>25,600</b>	<b>2,739,368</b>

**TOWN OF INDIAN SHORES  
MAINTENANCE/SUPPORT AGREEMENTS**

<b>VENDOR</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
Zeno Office Solutions	Copy Machine Lease	\$ 2,675
Zeno Office Solutions	Annual Maintenance - Copy Machine	1,000
Professional Services	I. T. ; Engineering & Actuary	45,000
Fund Balance	Software Support	2,500
Pitney Bowes	Postage Machine	1,400
Verizon Florida Inc.	Telephone System	1,525
Municipal Code	Ordinance Codification	2,000
Image One	Annual Large Scanner Maintenance	2,195
Castles to Cottages	Town Hall Cleaning & Floor Maintenance	4,150
Siemens	Fire alarm Monitoring	1,500
Coastal Service & Supply Inc.	Generator Service	401
Pinellas County	Traffic Signal Maint.	7,000
Waste Services of Fl. Inc	RECYCLE	2,035
Alsco	Uniform Service	2,500
Aldoors	Sliding Doors	2,262
Pinellas County Sheriff	Radio Dispatch	14,500
	<b>TOTAL</b>	<b>\$ 92,643</b>

***Road  
And  
Bridge  
Fund***

**TOWN OF INDIAN SHORES**  
**ROAD AND BRIDGE**

The Road and Bridge Fund reflects a budget for improvements and maintenance of the roads and beach accesses ,street lighting, traffic light maintenance and electricity. This fund controls the use of restricted revenues.

There are several revenue sources that are restricted to road and transportation purposes only. The State Revenue Sharing program monies are distributed monthly according to Florida Statutes Section 206.605 (3). Currently 26.63% of the Revenue Sharing Funds are credited to the Road and Bridge Fund.

Local Option Gas Tax funds are distributed by the County on a monthly basis and are credited to the Road and Bridge Fund for road and transportation expenses.

Other funds are credited to the Road and Bridge Fund such as reimbursement from the State and County for the maintenance of traffic signals.

Transportation Impact Fees are charged to offset the cost of additional facilities or services necessary as the result of new development.

<b>TOWN OF INDIAN SHORES</b>					
<b>2009-2010 FY BUDGET</b>					
<b>ROAD &amp; BRIDGE FUND</b>					
			Amended		
	ACCT. #	Actual	Budget	Budget	Actual
<b>REVENUES</b>	FUND # 011	2007/2008	2008/2009	2009/2010	5 YR AV
STATE REV SHARE	335.120	9,130	8,900	<b>8,100</b>	10,136
STATE ST. LGT. & SIGNAL.	335.490	24,721	25,000	<b>24,000</b>	9,481
LOCAL OPTION GAS	338.900	23,221	22,500	<b>24,000</b>	15,815
TRANS IMP FEE	344.701		-		2,634
OTHER MISC REV	369.900		-		4,944
TRANS G F UNDESIG FD BAL	381.001	76,195	50,600	<b>59,500</b>	20,419
<b>TOTAL</b>		<b>133,267</b>	<b>107,000</b>	<b>115,600</b>	63,429

<b>ROAD &amp; BRIDGE FUND</b>					
			Amended		
	ACCT. #	Actual	Budget	Budget	
<b>EXPENDITURES</b>	088.000	2007/2008	2008/2009	2009/2010	5 YR AV
PERSONAL SERV	541.100	10,692	15,000	<b>12,000</b>	14,102
UTILITIES	541.430	51,794	85,000	<b>96,600</b>	20,082
MAINTENANCE signals & Lights	541.460	15,000	7,000	<b>7,000</b>	6,922
2ND. ST. IMPROVEMENTS	541.631				0
197th AVE PAVING	541.630				0
EQUIPMENT	541.640				0
<b>TOTAL</b>		<b>77,486</b>	<b>107,000</b>	<b>115,600</b>	41,106

***Capital  
Improvement  
Fund***

**TOWN OF INDIAN SHORES  
CAPITAL IMPROVEMENT**

The Capital Improvement Budget reflects anticipated Capital expenditures for the **2009/2010** year as presented in the Town of Indian Shores Capital Improvement Program.

**2008 - 2009 FY BUDGET**

Police Vehicle	\$	26,520
Municipal Building <sup>(1)</sup>		100,000
Stormwater Management		50,000
FDOT Beautification Grant -Gulf Blvd		150,000
2nd Street Extension Walkover		49,480
		376,000
Debt Payment - Principal		115,000
Debt Payment - Interest		254,540
Debt Payment - Charges & Fees		6,091
		375,631
<b>TOTAL</b>	<b>\$</b>	<b>751,631</b>

<sup>(1)</sup> FY08/09 FUNDS RE-APPROPRIATED

TOWN OF INDIAN SHORES					
2009-2010 FY BUDGET					
CAPITAL IMPROVEMENT FUND					
			Amended		
	ACCT. #	Actual	Budget	Budget	Actual
<b>REVENUE</b>	FUND 300	2007/2008	2008/2009	2009/2010	5 YR AV
FDOT - BEAUTIFICATION GRANT	332.100	-	150,000	<b>150,000</b>	26,581
INFRASTRUCTURE TAX	335.180	134,123	136,000	<b>126,000</b>	142,395
INTEREST ON INVESTMENT	361.200	43,519	-	-	69,124
FRDAP GRANT - MCEWEN PARK	334.700	-	50,000	-	
TRANS FROM GF - CAP IMP PROJ	381.000	449,221	-	-	192,059
TRANSFER FROM GENERAL FUND	381.001	-	-	-	46,000
GEN FD TRANS-TWN SHARE GRNT	381.003	-	-	-	50,000
TRANS FROM GF - COMM SVC TAX	381.006	2,953	2,800	<b>3,000</b>	1,227
TRANS FROM GF - PUB SVC TAX	381.007	310,121	280,000	<b>299,000</b>	120,805
TRANS GF RESERVES - DEBT SERVICE	381.008	78,984	22,134	-	
BYRNE JUSTICE GRANT - POLICE	331.100	57,525	-	-	11,505
TRANS FROM CIF - FD BAL DEBT	381.273	-	74,406	<b>73,631</b>	15,797
REAPPROPRIATION OF PRIOR YR FDS	382.000	-	550,000	<b>100,000</b>	
<b>TOTAL</b>		1,076,446	1,265,340	<b>751,631</b>	703,502

<b>TOWN OF INDIAN SHORES</b>					
<b>2009-2010 FY BUDGET</b>					
<b>CAPITAL IMPROVEMENT FUND</b>					
			<b>Amended</b>		
	<b>ACCT. #</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Actual</b>
<b>EXPENDITURES</b>	<b>300</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>5 YR AV</b>
FDOT - BEAUTIFICATION	519.890	-	150,000	<b>150,000</b>	0
POLICE VEHICLE	519.272	25,000	26,000	<b>26,520</b>	22,685
GULF TO BAY ACCESS PARK	519.890	-	300,000	-	1,000
GENERAL LOAN PMT	582.700		15,361	-	12,000
UNDER GROUND UTIL	519.884	2,080,154	144,639	-	1,590,520
STORMWATER MANAGEMENT	519.710	20,774	50,000	<b>50,000</b>	38,861
MUNICIPAL BUILDING	519.887	-	100,000	<b>100,000</b>	0
BEAUTIFICATION	519.888	-	50,000	-	0
193 RD. AVE. EAST IMPROVEMENTS	519.889	-	50,000	-	
2ND ST EXTENSION WALKOVER	519.891	-	-	<b>49,480</b>	
POLICE EQUIPMENT	521.640	57,525	-	-	11,505
<b>DEPT SUB-TOTAL</b>		2,183,453	886,000	<b>376,000</b>	
DEBT PAYMENT - PRINCIPAL	571.000	110,000	115,000	<b>115,000</b>	105,000
DEBT PAYMENT - INTEREST	572.002	261,790	258,134	<b>254,540</b>	229,886
DEBT PAYMENT - FEES	573.000	5,382	6,206	<b>6,091</b>	4,803
<b>DEBT SUB-TOTAL</b>		377,172	379,340	<b>375,631</b>	
<b>GRAND TOTAL</b>		2,560,625	1,265,340	<b>751,631</b>	2,152,887

# ***Parking Fund***

**TOWN OF INDIAN SHORES  
PARKING FEE FUND**

**2009 - 2010 FY BUDGET**

The Parking Fee Fund records the operation and maintenance of the Town-owned parking devices used for the collection of vehicular parking fees in the parking areas.

The Town of Indian Shores has an interlocal agreement with Pinellas County to reimburse 40% of the revenues net of Sales Tax payments to the County on a quarterly basis.

Any improvements to the Tiki Gardens Parking Area is reviewed with Pinellas County and then reimbursed to the town through retainage of the parking fees paid up to the balance due the Town..

<b>Revenue Estimated:</b>	\$	25,000
Sales Tax		1,636
<b>= Estimated Net</b>	<b>\$</b>	<b>23,364</b>
Pinellas County		9,464
Town of Indian Shores		13,900
Equipment Maintenance		2,500
<b>*Budgeted as General Revenue</b>	<b>\$</b>	<b>13,900</b>

<b>TOWN OF INDIAN SHORES</b>					
<b>2009 - 2010 FY BUDGET</b>					
<b><i>PARKING FUND</i></b>					
			<b>Amended</b>		
	<b>ACCT.#</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	Actual
<b>REVENUES</b>	<b>400</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	5 YR AV
PARK REVENUE	344.500	21,970	30,000	<b>25,000</b>	29,488
G.F. TRANSFER	381.001	-	-	<b>12,500</b>	0
<b>TOTAL</b>		<b>21,970</b>	<b>30,000</b>	<b>37,500</b>	29,488

<b><i>PARKING FUND</i></b>					
			<b>Amended</b>		
	<b>ACCT. #</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>EXPENDITURES</b>	<b>055.000</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	5 YR AV
MAINTENANCE	545.460	2,469	2,000	<b>12,500</b>	1,320
SALES TAX	545.490	1,437	2,100	<b>1,636</b>	1,958
TO GENERAL	581.001	12,320	13,900	<b>13,900</b>	16,520
TO COUNTY	581.002	8,213	12,000	<b>9,464</b>	11,012
<b>TOTAL</b>		<b>24,439</b>	<b>30,000</b>	<b>37,500</b>	30,810

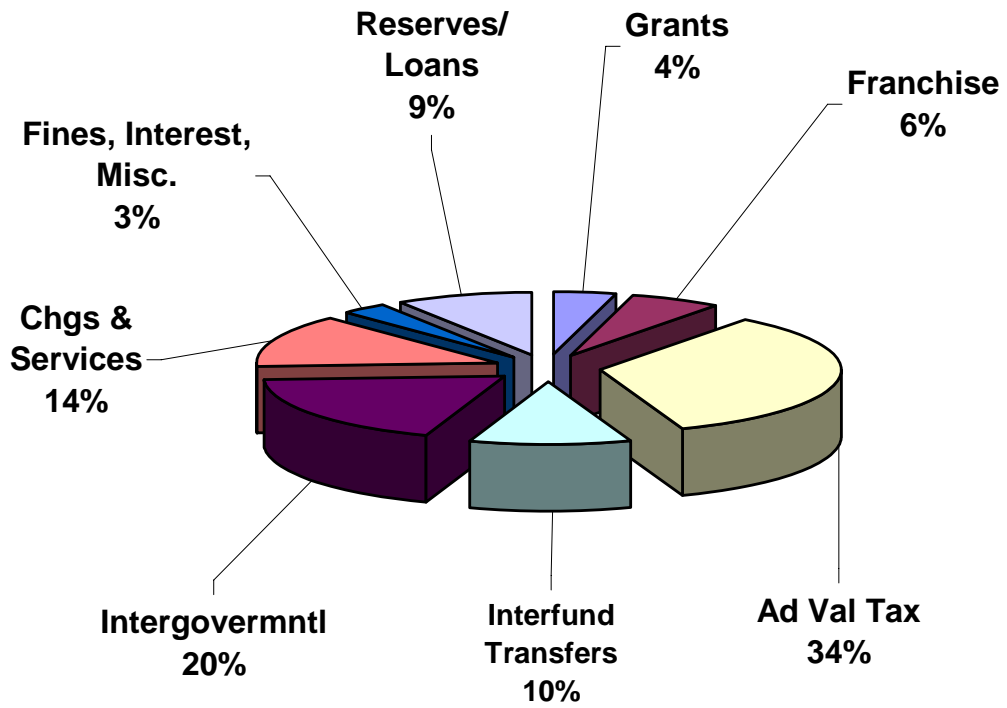
## INTERFUND TRANSFER SUMMARY

FY 2009/2010

TRANSFERS FROM	TRANSFER TO				TOTAL TRANSFERS FROM
	General	Capital Improvement	Parking	Road and Bridge	
General		302,000	12,500	59,500	374,000
Road and Bridge					0
Capital Improvement					0
Parking	13,900				13,900
TOTAL TRANSFERS TO:	13,900	302,000	12,500	59,500	387,900

<b>BUDGET SUMMARY</b>						
<b>TOWN OF INDIAN SHORES - FISCAL YEAR 2009 - 2010</b>						
<b>General Fund</b>	<b>1.7500</b>					
		GENERAL	RD & BRIDGE	CAP. IMP	PARKING	TOTAL
<b>ESTIMATED REVENUES:</b>		FUND	FUND	FUND	FUND	
<b>Taxes:</b>	<b>Millage Per \$1000</b>					
<b>Ad Valorem Taxes</b>	<b>1.7500</b>	<b>1,249,482</b>	-	-	-	1,249,482
Franchise Fees		223,500	-	-	-	223,500
Permits & Fees		37,900	-	-	-	37,900
Intergovernmental Revenue		532,399	32,100	126,000	-	690,499
Charges and Services		409,514	24,000	-	25,000	458,514
Fines and Forfeitures		26,800	-	-	-	26,800
Interest Revenue		33,600	-	-	-	33,600
Misc. Revenues		46,600	-	-	-	46,600
Contributions		500	-	-	-	500
Grant Revenue		1,000	-	150,000	-	151,000
<b>TOTAL SOURCES</b>		<b>\$2,561,295</b>	<b>\$56,100</b>	<b>\$276,000</b>	<b>\$25,000</b>	<b>\$2,918,395</b>
Appropriated Fund Balance		164,173	-	73,631	-	\$237,804
Designated Reserves		-	-	100,000	-	\$100,000
Transfers In		13,900	59,500	-	12,500	\$85,900
Fund Balances/Reserves/Net Assets		2,356,672	101,976	1,465,876	(9,788)	\$3,914,736
Transfer from Gen Fd - Utility Tax - Debt		-	-	302,000	-	\$302,000
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>		<b>\$5,096,040</b>	<b>\$217,576</b>	<b>\$2,217,507</b>	<b>\$27,712</b>	<b>\$7,558,835</b>
<b>EXPENDITURES</b>						
General Government		994,580	-	-	14,136	1,008,716
Public Safety		-	-	-	-	-
Law Enforcement		1,135,754	-	26,520	-	1,162,274
Protective Services		209,434	-	-	-	209,434
Road and Street Facilities		-	115,600	-	-	115,600
Capital Expenditures		25,600	-	349,480	-	375,080
<b>TOTAL EXPENDITURES</b>		<b>\$2,365,368</b>	<b>\$115,600</b>	<b>\$376,000</b>	<b>\$14,136</b>	<b>\$2,871,104</b>
Transfers Out		374,000	-	-	13,900	\$387,900
Intergovernmental Revenue		-	-	-	9,464	\$9,464
Debt Service		-	-	375,631	-	\$375,631
Fund Balances/Reserves/Net Assets		2,356,672	101,976	1,465,876	(9,788)	\$3,914,736
<b>TOTAL APPROPRIATED EXPENDITURES</b>						
<b>TRANSFERS, RESERVES &amp; BALANCES</b>		<b>\$5,096,040</b>	<b>\$217,576</b>	<b>\$2,217,507</b>	<b>\$27,712</b>	<b>\$7,558,835</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 INDIAN SHORES  
ALL FUNDS REVENUE  
2009/2010**



## 2009 BUDGET CALENDAR

Date	Description	Reference
Tuesday February 17	Administration & Finance Committee meeting to recommend a CPI figure to the Council for approval for the Director of Finance to prepare the preliminary FY2009/2010 Budget.	
Tuesday March 10	<b>Council Meeting</b> - Chief presents the FY2009/2010 Targeted Police Budget for approval	
Wednesday April 1	Town notifies Redington Shores of FY2009/2010 Police Budget and renewal of Police Service Contract.	
Tuesday April 28 2:30 PM	<b>Council Workshop</b> to review preliminary budget considerations for FY2009/2010.	
Friday May 1	Town of Redington Shores notifies Town regarding renewal of Police Service Contract.	
Monday June 1	Property Appraiser delivers <b>Estimate of Taxable Value</b>	200.065 (7)
Wednesday July 1	Property Appraiser delivers <b>Certification of Taxable Value.(DR-420)</b>	200.065 (1)
Monday July 13 2:00 PM	<b>Special Council Workshop</b> for discussion/review of Budget Draft # 1 for Fiscal Year 2009/2010	
Tuesday July 21 2:00 PM	<b>Council Workshop</b> for discussion/review of Budget Draft # 2 for Fiscal Year 2009/2010	
Tuesday July 28 7:00 PM	<b>Special Council Meeting</b> - Determine the proposed aggregate millage rate, rolled-back rate, date, time, and meeting place of the two (2) required public hearings to adopt a tentative budget and a final budget.	
Tuesday August 4	Notify the Property Appraiser of proposed millage rate, date/time/place of 1st public hearing ( <b>return completed DR-420</b> )	200.065 (2)(b)
Monday August 24	Property Appraiser mails <b>TRIM Notices</b>	200.065 (2)(b)
Wednesday September 9 7:00 PM	<b>Special Council Meeting</b> - 1st Public Hearing to adopt a tentative millage rate and FY2009/2010 Budget	200.065 (2)c
Sunday September 20	Publish Budget Advertisement of the Town's intent to hold the final Public Hearing to adopt the final budget and millage rate	200.065 (2)(d) 200.065 (3)
Wednesday September 23 7:00 PM	<b>Special Council Meeting</b> - hold 2nd Public Hearing to adopt final budget and millage rate	200.065 (2)(d)
Friday October 23	FINAL day to Certify TRIM process to the Department of Revenue	200.068