

TOWN OF KENNETH CITY



FY 2017-18 BUDGET (Proposed)

KENNETH CITY

OFFICE OF THE MAYOR AND COUNCIL

900 - 54TH AVENUE NORTH • KENNETH CITY, FLORIDA 33709 • 727.498.8948 PHONE • 727.498.8841 FAX



July 17, 2017

Mayor and Town Council
Town of Kenneth City
6000 54th Avenue North
Kenneth City, Florida 33709

Dear Mayor and Council Members,

In accordance with Section 8.02 of the Town Charter, I herewith submit a proposed budget for Fiscal Year 2017-2018 (FY18). This proposed budget is balanced in all funds and presents a comprehensive plan for the City's spending activities for the coming fiscal year.

The General Fund recommended expenses total \$2,447,001, which is relatively consistent with the current year. The good news in this year's General Fund is that our property tax-assessed value level, similar to last year, is continuing to increase after years of decline. Additionally, the Town is becoming ever more efficient by hiring and retaining competent, skilled staff, and has innumerable projects that have either been completed, or are scheduled for completion in the future years ahead. All of these accomplishments are working together to strengthen the Town and its operations, and foster improved community identity.

For FY18, our mill levy is proposed to remain at 4.7592 for the sixth (6th) consecutive year. All other revenue sources are stable, or rising slightly, which allows us to accurately make future projections. This is a significant milestone in terms of stabilizing our finances, and our future.

During FY16, the Town initiated the first of three annual administrative wage adjustments for non-exempt employees, as supported by an independent market analysis of Town wages in comparison to the Local Labor Market (LLM). In FY17, the Town accomplished Year 2 (of 3 total) adjustments to gradually adjust wage rates for Town positions to eventually achieve consistency with the Local Labor Market (LLM). With this being the third year of the process, the Town has obtained update to the original Pay Study to see how our wages compare with the LLM. A copy of this study is included in the budget document.

As previously stated, the analysis revealed that adjustments (not raises) were needed for Town employees, just to enable their wages and benefits to be competitive with the local labor market (LLM). These adjustments have been necessary to enable the Town to attract/retain quality employees, and continue to prosper. Based on these findings, I am recommending conservative Year 3 wage adjustments in the FY18 budget, including funding for police officers based on their current contract under negotiation.

The FY18 budget packet is a continuation of our plan to educate our elected body. Although the original format has changed, the ultimate goal has been to increase your understanding of the Town's General Fund, and other key accounts.

The good news in all of this is that the General Fund has "socked away" approximately 6 to 9 months of funding that could be utilized to fund the Town's General Fund expenses, which exceeds the Florida League of Cities (FLC) recommendation of approximately 3 to 6 months of reserves be maintained in the General Fund. Another accomplishment in this year's budget is a continual reduction in the amount borrowed from reserves to balance the budget.

This budget proposes to use \$196,551 of reserves to balance proposed expenses. In the last three years, this amount has decreased annually from \$261K in FY 15/16 to its current rate. It is important to note that use of reserves to balance proposed expenses very often only occurs on paper, as municipalities rarely spend 100% of every line item in their budgets. In our case, review of Town audits for the past two years reveals that our reserves have, in-fact remained unused.

Based on the overall plan of the Town's forward progression, and due to a healthy condition of the Town's fund balance, the proposed FY18 budget can be accomplished while maintaining the 4.7592 mill levy, and the quality services that the residents and public have come to expect. We appreciate your continuing support of the programs and services provided to our residents, and thank you for the opportunity to serve the community.

Sincerely,



Matthew Campbell
Town Manager

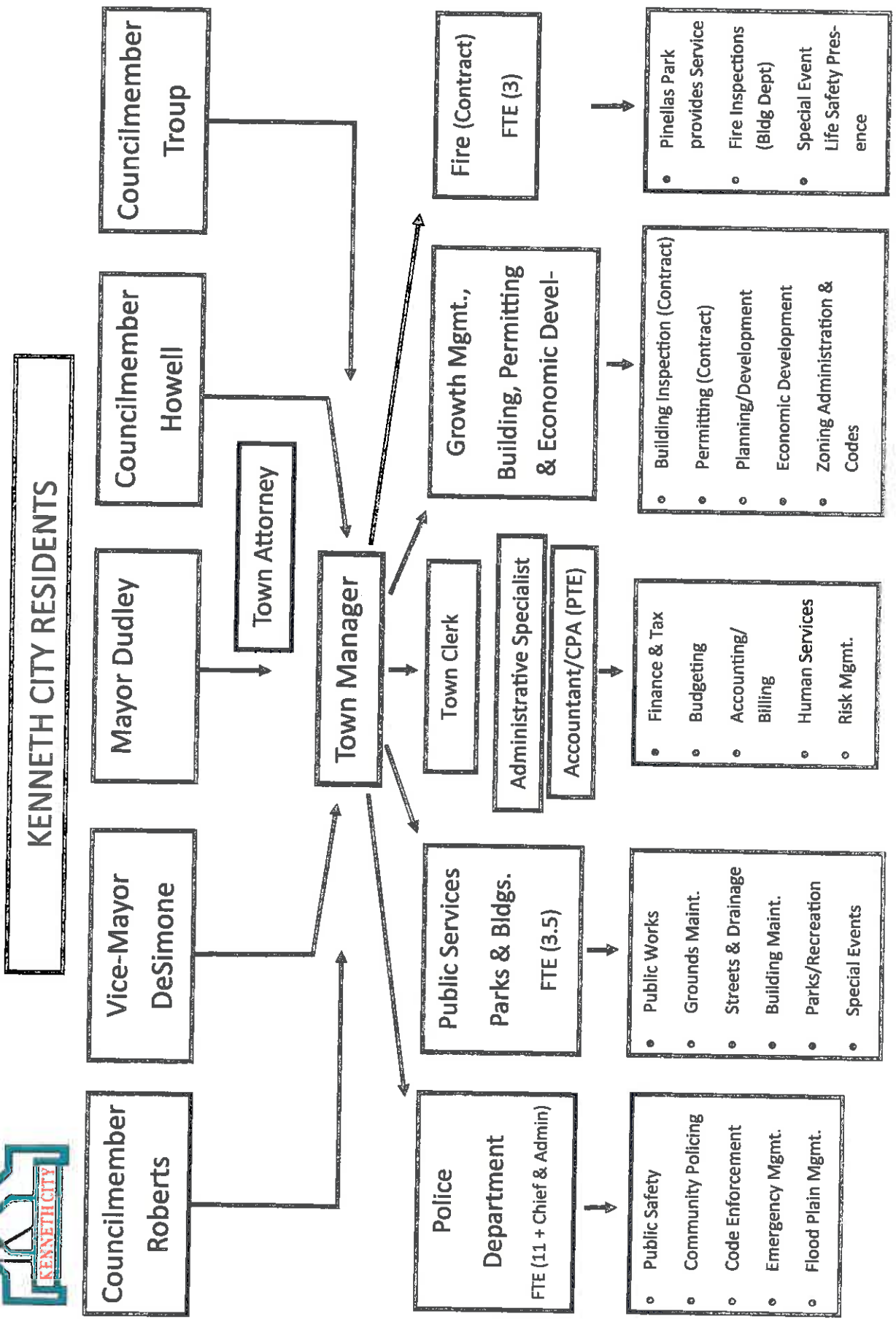
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Organizational Chart



TOWN OF KENNETH CITY ORGANIZATIONAL CHART

July 2017



Budget Guide

TOWN OF KENNETH CITY BUDGET GUIDE

A budget is a town's financial and operating plan for a period called a "Fiscal Year," and is mandated by Florida Statutes. The Town of Kenneth City's Fiscal Year begins October 1 and ends September 30. The Fiscal Year beginning October 1, 2017, is referred to as "Fiscal Year 2017-18" or sometimes as FY18. The Town Commission is required to adopt the budget on or before September 30 each year for the upcoming Fiscal Year.

The Town cannot spend money unless appropriated within the budget. An appropriation is the legal approval given by the Town Council to the Town staff to spend money. The budget also contains an estimate of revenues to be received by the Town during the same time period. The legal authorization to collect revenues, such as the property tax and user fees, is established by State Statutes and the Town Charter, and is enacted by the Town Council by ordinance. Also included in the budget is the estimate of monies remaining from the prior fiscal year, called undesignated fund balance, which can be appropriated in the next fiscal year. The Town Charter and State law require that expenditures not exceed the combination of available fund balance and revenues. The Town cannot borrow money from outside sources to operate, as does the Federal government. The Town can only borrow money for major capital projects, as in the purchase of land, major equipment, or the construction of infrastructure, buildings, etc.

The budget may be amended in two ways: an informal budget transfer requested by department heads and approved by the Town Manager that transfers dollars between line items within a department, or from one department to another; and a budget amendment which increases expenditures, or the spending level of a fund, as requested by the Town Manager and approved by the Town Council.

THE BUDGET PROCESS HOW IS THE BUDGET PREPARED AND ADOPTED?

The budget process is a year-round activity. The FY 2017-18 Budget is adopted and becomes effective October 1, 2017. The next fiscal year's budget preparation process intensifies after receipt of the Town Audit, which this year occurred in April 2017. The audit serves as the basis for preparing the forthcoming fiscal year budget. The staff then begins to prepare the general and capital improvement fund spreadsheets for inclusion in the future budget draft.

The Town Charter requires that a draft budget be submitted to Town Council by August 1 of each year. During the month of August, the Town Council establishes a maximum proposed property tax rate to be levied for the new fiscal year. This rate is included in the TRIM (Truth in Millage-Notice of Proposed Property Tax) notices mailed to all property owners in August by the Pinellas County Property Appraiser. During the month of August, the Town Council also reviews the budget during special works sessions which are open to the public.

In the month of September, two public hearings are held regarding the proposed property tax and budget for the new fiscal year with the Town Council voting on the tax rate and proposed budget at both public hearings. An appropriation ordinance is also passed by the Town Council at this time. On September 30 of each year, the existing fiscal year budget closes and the new fiscal year begins October 1st.

TRIM Notice, Millage, Information & Budget Calendar



CERTIFICATION OF TAXABLE VALUE

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

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

Year : 2017	County : PINELLAS
Principal Authority : TOWN OF KENNETH CITY	Taxing Authority : TOWN OF KENNETH CITY

SECTION I : COMPLETED BY PROPERTY APPRAISER


1.	Current year taxable value of real property for operating purposes	\$	144,782,743	(1)
2.	Current year taxable value of personal property for operating purposes	\$	6,801,674	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	151,584,417	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	2,422,494	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	149,161,923	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	138,341,928	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)
SIGN HERE	Property Appraiser Certification		I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser:		Date :	
	Electronically Certified by Property Appraiser		6/29/2017 11:06 AM	

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	4.7592	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	658,397	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	0	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	658,397	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	0	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	149,161,923	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>	4.4140	per \$1000	(16)
17.	Current year proposed operating millage rate	4.7592	per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	721,421	(18)

Continued on page 2

19.	TYPE of principal authority (check one)	<input type="checkbox"/> County <input checked="" type="checkbox"/> Municipality	<input type="checkbox"/> Independent Special District <input type="checkbox"/> Water Management District	(19)
20.	Applicable taxing authority (check one)	<input checked="" type="checkbox"/> Principal Authority <input type="checkbox"/> MSTU	<input type="checkbox"/> Dependent Special District <input type="checkbox"/> Water Management District Basin	(20)
21.	Is millage levied in more than one county? (check one) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			(21)
DEPENDENT SPECIAL DISTRICTS AND MSTUs			STOP HERE - SIGN AND SUBMIT	
22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>		\$ 658,397	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>		4.4140 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>		\$ 669,094	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>		\$ 721,421	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>		4.7592 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>		7.82 %	(27)
First public budget hearing		Date : 9/13/2017	Time : 6:00 PM EST	Place : Kenneth City Community Hall, 4600 58th St. N, Kenneth City, FL 33709
SIGN HERE	Taxing Authority Certification		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			7/17/2017 1:12 PM
	Title : MATTHEW CAMPBELL- TOWN MANAGER		Contact Name and Contact Title : CINDY MCCARTHY, TOWN CLERK	
	Mailing Address : 6000 54TH AVE N		Physical Address : 6000 - 54TH AVE N	
	City, State, Zip : KENNETH CITY, FL 33709		Phone Number : 7274988948	Fax Number : 7274988841

MIKE TWITTY, PINELLAS COUNTY PROPERTY APPRAISER
2017 TAXABLE VALUE BY TAXING AUTHORITY AS OF JULY 01, 2017
2017 PRELIMINARY TAX ROLL

NAME	2016 Just Value Real Property	2017 Just Value Real Property	% Change In Just Value of Real Property	2016 Taxable Value Real Property	2017 Taxable Value Real Property	2017 Net Taxable Value New Construction	2017 Taxable Value Tangible Personal Property	2016 Taxable Value Tangible Personal Property	2017 Total Taxable Value	2016 Total Taxable Value	% Change Real Property Tax Val	% Change Total TPP Tax Val	% Change In Total Taxable Value
BELLEAIR	974,300,574	1,042,246,614	6.97%	665,194,396	707,532,925	3,216,533	5,333,984	5,605,010	713,198,935	670,528,980	7.36%	5.10%	6.35%
BELLEAIR BEACH	631,588,704	680,672,051	7.77%	475,298,071	510,767,146	1,959,297	1,623,450	1,954,061	512,721,207	477,121,521	7.46%	7.16%	7.46%
BELLEAIR BLUFFS	280,361,799	292,699,619	4.40%	187,511,773	201,384,853	158,004	9,593,060	9,648,054	211,033,807	197,094,833	7.40%	0.69%	7.07%
BELLEAIR SHORE	166,207,523	179,605,714	8.06%	128,135,035	141,733,092	909	175,307	196,096	211,033,807	141,929,188	10.61%	11.86%	10.61%
CLEARWATER	13,194,205,662	14,176,981,417	7.45%	8,947,285,821	9,698,251,990	117,579,109	432,814,613	483,778,127	10,182,030,117	9,400,100,434	8.39%	6.84%	8.32%
DUNEDIN	3,417,106,232	3,809,461,766	11.48%	2,061,652,667	2,263,122,048	28,717,174	594,181	90,142,719	2,353,264,767	2,147,371,249	9.77%	5.16%	9.59%
GULFPORT	1,291,040,847	1,382,572,873	7.09%	794,074,409	855,492,113	3,497,208	11,085,929	11,868,252	867,360,365	805,160,338	7.73%	7.05%	7.73%
INDIAN ROCKS BEACH	1,257,263,123	1,412,329,029	12.33%	969,970,448	1,081,451,387	30,350,676	8,086,530	10,923,699	1,092,375,086	978,056,978	11.49%	35.09%	11.69%
INDIAN SHORES	945,973,076	1,019,117,461	7.77%	803,473,718	871,038,988	9,626,254	4,974,997	5,307,915	876,346,903	808,448,715	8.41%	6.69%	8.40%
KENNETH CITY	237,798,057	259,371,170	9.07%	132,294,418	144,782,743	2,422,495	6,047,512	6,801,674	151,580,417	138,341,908	9.44%	12.47%	9.57%
LARGO	5,567,484,716	5,967,696,867	7.19%	3,713,511,255	4,020,260,697	65,405,552	330,956,417	347,432,066	4,367,692,783	4,044,507,672	8.26%	4.97%	7.89%
MADEIRA BEACH	1,378,309,898	1,498,312,596	8.69%	1,064,933,051	1,155,191,635	5,782,405	14,639,582	14,994,781	1,170,186,416	1,081,572,633	8.27%	2.43%	8.19%
N REDINGTON BEACH	562,528,606	567,936,184	0.96%	462,664,196	479,641,979	5,494,250	2,537,082	2,607,062	482,249,041	465,221,248	3.67%	1.96%	3.66%
OLDSMAR	1,434,056,612	1,547,145,456	7.89%	1,009,077,506	1,088,899,588	7,293,248	225,964,626	219,768,401	1,288,667,989	1,235,042,132	5.93%	-2.74%	4.34%
PINELLAS PARK	4,032,560,146	4,325,600,319	7.27%	2,692,980,723	2,884,781,201	14,809,733	393,199,385	422,981,200	3,307,762,401	3,086,180,108	7.12%	7.57%	7.18%
REDINGTON BEACH	525,520,434	531,904,297	1.21%	393,234,582	417,489,618	6,496,748	30,692,236	34,507,386	451,997,004	423,926,818	6.17%	12.43%	6.62%
REDINGTON SHORES	768,680,692	847,630,017	10.27%	613,095,626	664,791,866	4,427,583	3,334,095	10,374,985	675,166,851	622,429,721	8.43%	11.15%	8.47%
SAFETY HARBOR	1,811,146,418	1,965,271,232	8.51%	1,085,954,840	1,166,486,174	8,584,384	45,141,060	44,995,051	1,211,481,225	1,131,095,900	7.42%	-0.32%	7.11%
SEMINOLE	1,817,463,898	1,975,842,547	8.71%	1,149,674,032	1,268,218,052	49,264,293	47,524,299	51,860,012	1,320,078,064	1,197,198,331	10.31%	9.12%	10.26%
SOUTH PASADENA	704,532,420	752,997,352	6.89%	522,288,485	553,458,844	4,132,786	27,801,588	28,159,601	581,616,445	550,090,073	5.97%	1.29%	5.73%
ST PETE BEACH	3,223,435,434	3,564,734,644	10.59%	2,488,838,475	2,675,198,185	9,009,340	63,337,358	63,668,385	2,738,866,570	2,552,175,833	7.49%	0.52%	7.31%
ST PETERSBURG	24,287,616,226	26,711,821,625	9.98%	14,827,890,534	16,275,023,643	268,937,512	1,078,420,563	1,130,064,807	17,405,088,450	15,906,301,097	9.76%	4.79%	9.42%
TARPON SPRINGS	2,381,721,311	2,568,156,982	7.83%	1,508,306,376	1,620,878,791	25,882,873	68,795,078	80,743,911	1,701,622,702	1,577,101,454	7.46%	17.37%	7.90%
TREASURE ISLAND	2,092,587,269	2,256,318,320	7.82%	1,379,342,564	1,717,680,093	20,195,201	15,680,619	17,899,807	1,735,579,900	1,595,023,183	8.76%	14.15%	8.81%

NOTE: This tax roll summary is provided in the same format as the annual June 1 tax roll estimates at the request of the taxing authorities, but is not the official tax roll recap. Some values on this report may not balance against the annual DR-489 or DR-403 Recap forms due to centrally assessed property and lands available for taxes. This report may reflect changes to the tax roll from certification to the report date.

When establishing budgets or analyzing the tax roll, please rely on the official tax roll recap forms (DR-489/DR-403s), DR-428s/422s, and the certified tax roll database. Roll recaps and reports are available online at www.pinellas.org/pwr/

DIANE NF
CFC, PINELLAS COUNTY TAX COLLECTOR
RATES - (DOLLARS PER THOUSAND)
LEVIED FOR 2016 TAXES

General Fund	5.2755
Health Department	0.0622
Total	5.3377

Millage Code	City or District	City	County Wide	County MSTU	School **	(RE ONLY) Transit District	County Library Services	Other Library Services	Fire District	Water Mgt District	Emerg Medical Services	Community Recreation Service District	Other Districts	Real Estate Total	Tangible Personal Property Total	Millage Code
AA	County & MSTU		5.3377	2.0857	7.3180		0.5000				0.9158		1.2448	17.4020	16.4862	AA
AATD	Transit District, County & MSTU		5.3377	2.0857	7.3180	0.7500	0.5000				0.9158		1.2448	18.1520		AATD
BB	Belleair Beach, TR	2.0394	5.3377		7.3180						0.9158		1.2448	16.8557	15.9399	BB
BBL	Belleair Bluffs, TR	5.3500	5.3377		7.3180	0.7500					0.9158		1.2448	20.9163	19.2505	BBL
BL	Belleair, TR	5.9257	5.3377		7.3180	0.7500					0.9158		1.2448	21.4920	19.8262	BL
BS	Belleair Shore, TR	0.7294	5.3377		7.3180						0.9158		1.2448	15.5457	14.6299	BS
BTF	Belleair Bluffs FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		1.7320		0.9158		1.2448	19.8840		BTF
CTF	Clearwater FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		3.2092		0.9158		1.2448	21.3612		CTF
CW	Clearwater, TR	5.1550	5.3377		7.3180	0.7500					0.9158		1.2448	20.7213	19.0555	CW
CWD *	Clearwater Downtown Dev Bd, TR	6.1201	5.3377		7.3180	0.7500					0.9158		1.2448	21.0742	20.0206	CWD *
CWDO	Clearwater Downtown Dev HX, TR	5.1550	5.3377		7.3180	0.7500					0.9158		1.2448	20.7213		CWDO
DN	Dunedin, TR	4.1345	5.3377		7.3180	0.7500					0.9158		1.2448	18.7008	18.0350	DN
DTF	Dunedin FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		2.9222		0.9158		1.2448	21.0742		DTF
ETF	East Lake FID, TR		5.3377	2.0857	7.3180	0.7500		0.2500	1.9650		0.9158	0.2500	1.2448	20.1170	16.4862	ETF
FSMT	Feather Sound Com Svc, MSTU, HPF, TR		5.3377	2.0857	7.3180	0.7500	0.5000		2.6700		0.9158	0.5000	1.2448	21.3220	16.8662	FSMT
GF	Gandy FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		2.2977		0.9158		1.2448	20.4497		GF
GP	Gulfport, TR	4.0390	5.3377		7.3180	0.7500					0.9158		1.2448	19.6053	17.9395	GP
HPHF	High Point FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		2.6700		0.9158		1.2448	20.8220		HPHF
HR	Safety Harbor, TR	3.9500	5.3377		7.3180	0.7500					0.9158		1.2448	19.5163	17.8505	HR
HTF	Safety Harbor FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		2.8118		0.9158		1.2448	20.9638		HTF
IRB	Indian Rocks Beach, TR	1.9300	5.3377		7.3180	0.7500					0.9158		1.2448	17.4963	15.8305	IRB
IS	Indian Shores, TR	1.8700	5.3377		7.3180	0.7500					0.9158		1.2448	17.4363	15.7705	IS
KC	Kenneth City, TR	4.7592	5.3377		7.3180	0.7500					0.9158		1.2448	19.5755	18.6597	KC
KCPW	Kenneth City PP WTR MGT		5.3377		7.3180					1.8670			1.2448	21.4425		KCPW
LA	Largo, TR	4.7592	5.3377		7.3180	0.7500					0.9158		1.2448	20.9368	19.2710	LA
LETF	Lealman FID, TR	5.3705	5.3377		7.3180	0.7500	0.5000		4.4828		0.9158		1.2448	22.8348		LETF
LFPW	Lealman FID, PP WTR MGT, TR		5.3377	2.0857	7.3180	0.7500	0.5000		4.4828	1.8670	0.9158		1.2448	24.5018		LFPW
LTF	Largo FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		3.5609		0.9158		1.2448	21.7129		LTF
MB	Madiera Beach, TR	2.2000	5.3377		7.3180	0.7500					0.9158		1.2448	17.7663	16.1005	MB
NRB	North Redington Beach, TR	0.7511	5.3377		7.3180	0.7500					0.9158		1.2448	18.3174	14.8516	NRB
OM	Oldsmar, TR	4.0500	5.3377		7.3180	0.7500					0.9158		1.2448	19.6183	17.9505	OM
PF	Pinellas Park FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		3.1976		0.9158		1.2448	21.3496		PF
PPW	Pinellas Park WTR MGT, FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		3.1976	1.8670	0.9158	0.5000	1.2448	23.2166		PPW
PHMT	Palm Harbor Com Svc, MSTU, PHF, TR		5.3377	2.0857	7.3180	0.7500	0.5000		2.0000		0.9158		1.2448	20.1520	18.4882	PHMT
PP	Pinellas Park, TR	5.4900	5.3377		7.3180	0.7500					0.9158		1.2448	21.0583	19.3905	PP
PPW	Pinellas Park, PIN PK WTR MGT, TR		5.3377	2.0857	7.3180	0.7500	0.5000			1.8670	0.9158		1.2448	22.9233		PPW
RB	Redington Beach, TR	5.4900	5.3377		7.3180	0.7500					0.9158		1.2448	17.3812	15.7154	RB
RS	Redington Shores, TR	1.8149	5.3377		7.3180	0.7500					0.9158		1.2448	17.3663	15.7005	RS
SM	Seminole, TR	1.8000	5.3377		7.3180	0.7500					0.9158		1.2448	18.0456	16.3798	SM
SPA	St Petersburg, TR	2.4783	5.3377		7.3180	0.7500					0.9158		1.2448	22.3213	20.6555	SPA
SP	South Pasadena, TR	6.7550	5.3377		7.3180	0.7500					0.9158		1.2448	18.8163	17.1505	SP
SPAF	South Pasadena FID	3.2500	5.3377		7.3180	0.7500	0.5000		0.9137		0.9158		1.2448	18.3157		SPAF
SPB	St Pete Beach		5.3377	2.0857	7.3180						0.9158		1.2448	17.9663	17.0505	SPB
SPPW	St Petersburg, PIN PK WTR MGT, TR	3.1500	5.3377		7.3180	0.7500	0.5000			1.8670	0.9158		1.2448	24.1893		SPPW
SRT	Seminole, TR	6.7550	5.3377		7.3180	0.7500	0.5000				0.9158		1.2448	18.1520		SRT
STF	Seminole FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		1.9591		0.9158		1.2448	20.1101		STF
TF	Tarpon Springs FID, TR		5.3377	2.0857	7.3180	0.7500	0.5000		2.3745		0.9158		1.2448	20.5285		TF
TI	Treasure Island	3.3368	5.3377		7.3180	0.7500					0.9158		1.2448	18.1531	17.2373	TI
TS	Tampon Springs, TR	5.4200	5.3377		7.3180	0.7500					0.9158		1.2448	20.9863	19.3205	TS
TVF	Tierra Verde FID		5.3377	2.0857	7.3180		0.5000		1.9118		0.9158		1.2448	19.3138		TVF

* Includes 0.0000 mill for Clearwater Downtown Development Board.

** Includes 5.0220 mill for School State and 2.7480 mill for School Local

Other Districts
Pinellas County Planning Council (Dependent Special District)
Juvenile Welfare Board (Independent Special District)
SW Florida Water Management District (Multi - County)

Transit Dist., Pinellas Park Water Mgt. Dist.
Emergency Medical Service & High Point Fire
Millage is not to be included when figuring
Tangible Personal Property Tax

TOTAL 1.2448

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2018 REAL ESTATE TAX
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- E-check - no fee
- Credit card - 2.95% convenience fee

If Postmarked By		Dec 31, 2016									
Pay this Amount		\$570.07									

ACCOUNT NUMBER	ESCROW CODE	MILLAGE CODE
R52829		KC

PARCEL NO.: 05/31/16/46260/034/0360
SITE ADDRESS: 6412 44TH AVE N, KENNETH CITY
PLAT: 047 PAGE: 053
LEGAL:
KENNETH CITY UNIT 12
BLK 34, LOT 36

AD VALOREM TAXES

TAXING AUTHORITY	MILLAGE RATE	ASSESSED VALUE	EXEMPTION	TAXABLE VALUE	TAXES LEVIED
GENERAL FUND	5.2755	63,433	38,433	25,000	131.89
HEALTH DEPARTMENT	0.0622	63,433	38,433	25,000	1.56
EMS	0.9158	63,433	38,433	25,000	22.90
SCHOOL-STATE LAW	4.5700	63,433	25,000	38,433	175.64
SCHOOL-LOCAL BD.	2.7480	63,433	25,000	38,433	105.61
KENNETH CITY	4.7592	63,433	38,433	25,000	118.98
SW FLA WTR MGMT.	0.3317	63,433	38,433	25,000	8.29
PINELLAS COUNTY PLN.CNCL.	0.0150	63,433	38,433	25,000	0.38
JUVENILE WELFARE BOARD	0.8981	63,433	38,433	25,000	22.45

TOTAL MILLAGE	19.5755
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GROSS AD VALOREM TAXES	\$587.70
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NON-AD VALOREM ASSESSMENTS

LEVYING AUTHORITY	NON-AD VALOREM ASSESSMENTS	AMOUNT
GROSS NON-AD VALOREM ASSESSMENTS		\$0.00

GROSS NON-AD VALOREM ASSESSMENTS	\$0.00
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TAXES BECOME DELINQUENT APRIL 1ST

COMBINED GROSS TAXES AND ASSESSMENTS		\$587.70
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2016 REAL ESTATE TAX

2018 REAL ESTATE TAX
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If Postmarked By	Dec 31, 2016				
Pay this Amount	\$570.07				

ACCOUNT NUMBER	ESCROW CODE	MILLAGE CODE
R52829		KC

PARCEL NO.: 05/31/16/46260/034/0360
SITE ADDRESS: 6412 44TH AVE N, KENNETH CITY
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If Postmarked By	Nov 30, 2016				
Pay this Amount	\$850.58				

ACCOUNT NUMBER	ESCROW CODE	MILLAGE CODE
R52419		KC

PARCEL NO.: 05/31/16/48098/016/0360
SITE ADDRESS: 6114 49TH AVE N, KENNETH CITY
PLAT: 043 PAGE: 059
LEGAL:
KENNETH CITY UNIT 6
BLK 16, LOT 36

AD VALOREM TAXES					
TAXING AUTHORITY	MILLAGE RATE	ASSESSED VALUE	EXEMPTION	TAXABLE VALUE	TAXES LEVIED
GENERAL FUND	5.2755	85,916	50,000	35,916	189.47
HEALTH DEPARTMENT	0.0622	85,916	50,000	35,916	2.23
EMS	0.9158	85,916	50,000	35,916	32.89
SCHOOL-STATE LAW	4.5700	85,916	25,000	60,916	278.39
SCHOOL-LOCAL BD.	2.7480	85,916	25,000	60,916	167.40
KENNETH CITY	4.7592	85,916	50,000	35,916	170.93
SW FLA WTR MGMT.	0.3317	85,916	50,000	35,916	11.91
PINELLAS COUNTY PLN.CNCL.	0.0150	85,916	50,000	35,916	0.54
JUVENILE WELFARE BOARD	0.8981	85,916	50,000	35,916	32.26

TOTAL MILLAGE	19.5755	GROSS AD VALOREM TAXES	\$886.02
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NON-AD VALOREM ASSESSMENTS	
LEVYING AUTHORITY	AMOUNT
GROSS NON-AD VALOREM ASSESSMENTS	\$0.00

TAXES BECOME DELINQUENT APRIL 1ST	COMBINED GROSS TAXES AND ASSESSMENTS	\$886.02
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If Postmarked By	Nov 30, 2016				
Pay this Amount	\$850.58				

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If Postmarked By	Nov 30, 2016				
Pay this Amount	\$1,371.58				

ACCOUNT NUMBER	ESCROW CODE	MILLAGE CODE
R39075		KC

PARCEL NO.: 04/31/16/45990/000/0140
SITE ADDRESS: 5648 52ND AVE N, KENNETH CITY
PLAT: 055 PAGE: 068
LEGAL:
KENNETH CITY UNIT 4
1ST ADD
LOT 14

AD VALOREM TAXES					
TAXING AUTHORITY	MILLAGE RATE	ASSESSED VALUE	EXEMPTION	TAXABLE VALUE	TAXES LEVIED
GENERAL FUND	5.2755	113,640	50,000	63,640	335.73
HEALTH DEPARTMENT	0.0622	113,640	50,000	63,640	3.96
EMS	0.9158	113,640	50,000	63,640	58.28
SCHOOL-STATE LAW	4.5700	113,640	25,000	88,640	405.08
SCHOOL-LOCAL BD.	2.7480	113,640	25,000	88,640	243.58
KENNETH CITY	4.7592	113,640	50,000	63,640	302.88
SW FLA WTR MGMT.	0.3317	113,640	50,000	63,640	21.11
PINELLAS COUNTY PLN.CNCL.	0.0150	113,640	50,000	63,640	0.95
JUVENILE WELFARE BOARD	0.8981	113,640	50,000	63,640	57.16

TOTAL MILLAGE	19.5755	GROSS AD VALOREM TAXES	\$1,428.73
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NON-AD VALOREM ASSESSMENTS	
LEVYING AUTHORITY	AMOUNT
GROSS NON-AD VALOREM ASSESSMENTS	\$0.00

TAXES BECOME DELINQUENT APRIL 1ST	COMBINED GROSS TAXES AND ASSESSMENTS	\$1,428.73
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2016 REAL ESTATE TAX
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If Postmarked By	Nov 30, 2016				
Pay this Amount	\$1,371.58				

ACCOUNT NUMBER	ESCROW CODE	MILLAGE CODE
R39075		KC

PARCEL NO.: 04/31/16/45990/000/0140
SITE ADDRESS: 5648 52ND AVE N, KENNETH CITY
PLAT: 055 PAGE: 068
LEGAL:
KENNETH CITY UNIT 4
1ST ADD
LOT 14

Duplicate N/A 06/29/2017

Paid 11/30/2016 Receipt # 952-16-TAX-034978 \$1,371.58

**TOWN OF KENNETH CITY
BUDGET CALENDAR**

FY 2017/18

June 1, 2017	Pinellas County (PC) Property Appraiser (PAO) delivers estimate of taxable value to taxing authorities
July 1, 2017	PC PAO delivers certification of taxable value (DR-4420) to taxing authorities
July 18, 2017	Draft Budget Summary delivered to Town Council
July 24-28, 2017	Budget Review Meetings with Individual Council Members
August 4, 2017	Town Clerk notifies PC PAO of proposed millage rate & date, time and place of 1 st Public Budget Hearing
August 9, 2017	Workshop – Budget Discussion 6:00 PM Community Hall
August 23, 2017	Workshop – Budget Discussion (if needed) 6:00 PM Community Hall
September 13, 2017	1 st Public Hearing on FY 17/18 Tentative Budget & Millage Rate 6:00 PM Community Hall
September 27, 2017	Final Public Hearing on FY 15/16 Budget & Millage Rate 6:30 PM Community Hall
September 28, 2017	Town Clerk forwards Millage Rate to PC PAO, Tax Collector and Department of Revenue (DOR)
October 1, 2017	Effective Date of Town Fiscal Year 2017/18 Budget

Budget Summary

TOWN OF KENNETH CITY

BUDGET SUMMARY by Department

FY 17-18

October 1, 2017 - September 30, 2018

	FY 17-18	FY 16-17	\$ Change Over PY	% Change Over PY
GENERAL FUND Expenditures	2,447,001	2,451,941	(4,940)	-0.20%
RED LIGHT CAMERA FUND Expenditures	155,000	155,000	-	0.00%
CAPITAL FUND Expenditures	958,000	1,185,500	(227,500)	-19.19%
TOTAL 17/18 EXPENDITURES	\$ 3,560,001	\$ 3,792,441	\$ (232,440)	
GENERAL FUND Revenue Ad Valorem	701,350	627,226	74,124	11.82%
GENERAL FUND Revenue All Other	1,549,100	1,590,987	(41,887)	-2.63%
FROM GENERAL FUND Reserves	196,551	233,728	(37,177)	-15.91%
RED LIGHT CAMERA FUND Revenue	-	-	-	0.00%
FROM RED LIGHT CAMERA FUND Reserves	155,000	155,000	-	0.00%
CAPITAL FUND Revenue	588,359	438,359	150,000	34.22%
FROM CAPITAL FUND Reserves	369,641	747,141	(377,500)	-50.53%
TOTAL 17/18 REVENUE	\$ 3,560,001	\$ 3,792,441	\$ (232,440)	

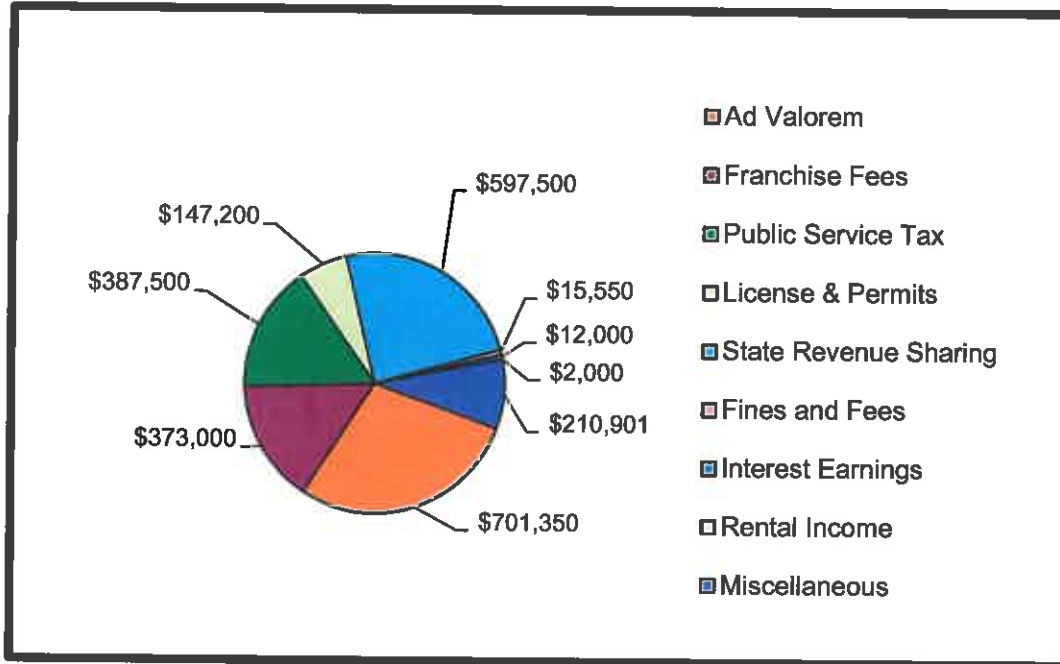
DEPARTMENT	GENERAL FUND	RED LIGHT CAMERA	CAPITAL FUND	TOTAL
General Government	593,287	-	-	593,287
Public Safety - Police	1,143,830	-	-	1,143,830
Public Safety - Fire	275,257	-	-	275,257
Public Safety - Other	97,363	-	-	97,363
Public Works	316,614	155,000	958,000	1,429,614
Culture/Recreation	20,650	-	-	20,650
	\$ 2,447,001	\$ 155,000	\$ 958,000	\$ 3,560,001

Department	Personnel Services	Operating Costs	Capital Expenses	Future Reserve Reserves	Anticipated Expenditures	Departmental % of Total Budget
General Govt. FUND 1	341,917	248,370	3,000	-	\$ 593,287	16.67%
Police FUND 1	1,007,730	130,600	5,500	-	\$ 1,143,830	32.13%
Fire FUND 1	-	275,257	-	-	\$ 275,257	7.73%
Safety - Other FUND 1	-	97,363	-	-	\$ 97,363	2.73%
Public Works FUND 1	164,514	147,600	4,500	-	\$ 316,614	
Public Works FUND 101	-	-	155,000	-	\$ 155,000	
Public Works FUND 300	-	-	958,000	-	\$ 958,000	
					\$ 1,429,614	40.16%
Culture/Recreation FUND 1	-	20,650	-	-	\$ 20,650	0.58%
	\$ 1,514,161	\$ 919,840	\$ 1,126,000	\$ -	\$ 3,560,001	100.00%
Operating % of Total Budget	42.53%	25.84%	31.63%	0.00%		

General Fund Revenues

TOWN OF KENNETH CITY

FY 17-18 GENERAL FUND REVENUE



Ad Valorem	701,350	28.66%
Franchise Fees	373,000	15.24%
Public Service Tax	387,500	15.84%
License & Permits	147,200	6.02%
State Revenue Sharing	597,500	24.42%
Fines and Fees	15,550	0.64%
Interest Earnings	12,000	0.49%
Rental Income	2,000	0.08%
Miscellaneous	210,901	8.62%

\$ 2,447,001	100%
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FY 17-18 October 1, 2017 - September 30, 2018

City of Kenneth City

Estimated Revenues

General Fund - 001

Account #	FUND 1 GENERAL FUND FUND BALANCE, OCTOBER 1	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
		1,480,253	1,500,785	1,267,057	
	REVENUES				
311.000	Ad Valorem	596,965	626,876	701,000	
311.200	Ad Valorem (Delinquent)	500	350	350	
	TOTAL AD VALOREM TAXES	<u>\$ 597,465</u>	<u>\$ 627,226</u>	<u>\$ 701,350</u>	11.82%
	FRANCHISE FEES				
313.100	Electric	292,930	278,115	260,000	
313.400	Gas	4,485	4,000	3,000	
313.600	Communication Service	123,054	115,600	110,000	
	TOTAL FRANCHISE FEES	<u>\$ 420,469</u>	<u>\$ 397,715</u>	<u>\$ 373,000</u>	-6.21%
	PUBLIC SERVICE TAX				
314.100	Electric Utility Tax	335,000	325,034	310,000	
314.300	Water Utility Tax	71,000	77,400	77,500	
	TOTAL PUBLIC SERVICE TAX	<u>\$ 406,000</u>	<u>\$ 402,434</u>	<u>\$ 387,500</u>	-3.71%
	LICENSE AND PERMITS				
316.000	Local Business	71,261	69,443	85,000	
322.000	Permits	24,790	50,266	50,000	
322.001	Tech & ENH	1,200	1,500	1,500	
322.002	Transportation Impact Fees	5,000	26,072	10,000	
322.003	Dept. of Business Professional Reg.	350	-	350	
329.000	Other License & Permits	250	350	350	
	TOTAL LICENSES AND PERMITS	<u>\$ 102,851</u>	<u>\$ 147,631</u>	<u>\$ 147,200</u>	-0.29%
	STATE SHARED REVENUES				
331.203	Police Dept. Grants	1,500	2,500	2,500	
334.390	Recycling Grant	3,850	3,791	3,500	
335.120	State Revenue Sharing	166,008	160,666	161,000	
335.121	State Revenue Sharing 35.15	51,565	50,290	51,000	
335.150	Alcoholic Beverage License	4,000	3,000	3,000	
335.180	Half Cent Sales Tax	314,222	313,313	313,000	
335.410	Gasoline Tax Refund	1,500	500	500	
338.300	Gas Tax County Commission	67,090	62,747	63,000	
	TOTAL STATE SHARED REVENUE	<u>\$ 609,735</u>	<u>\$ 596,807</u>	<u>\$ 597,500</u>	0.12%
	FINES AND FEES				
341.201	Internal Service Fund Fees	-	50	50	
341.900	Off Duty Detail (PD)	-	4,400	3,500	
351.100	Court Fines	20,000	12,000	12,000	
	TOTAL FINES AND FEES	<u>\$ 20,000</u>	<u>\$ 16,450</u>	<u>\$ 15,550</u>	-5.47%

FY 17-18 October 1, 2017 - September 30, 2018

own of Kenneth City

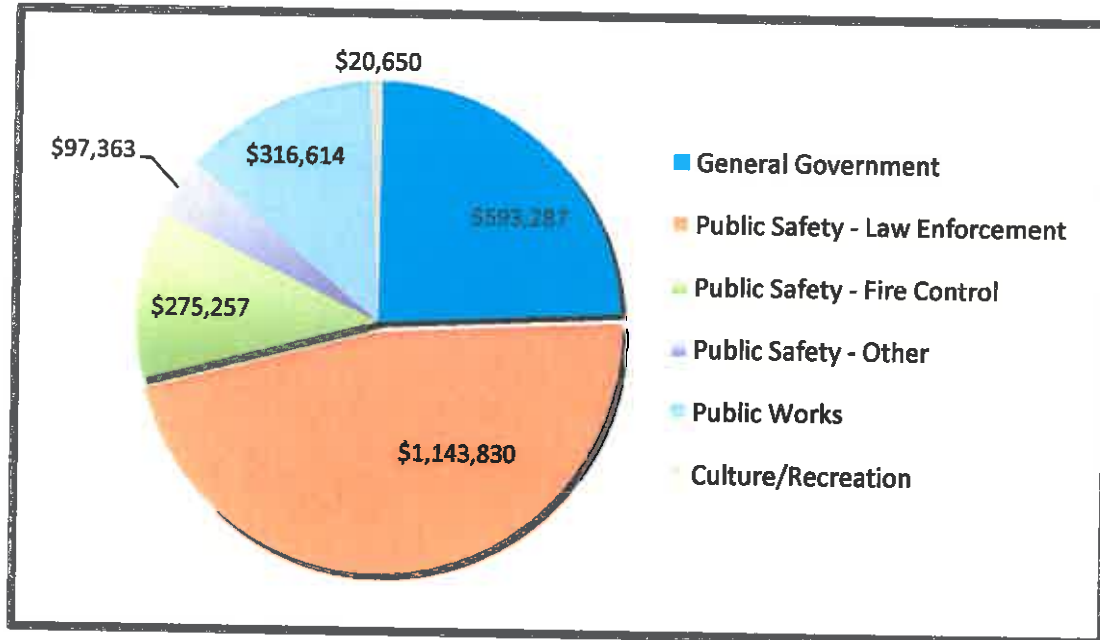
Estimated Revenues

General Fund - 001

INTEREST EARNINGS					
361.100	Interest Earning	14,000	12,000	12,000	
	TOTAL INTEREST EARNINGS	<u>\$ 14,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>	0.00%
RENTAL INCOME					
362.100	Hall Rental	3,000	4,000	2,000	
	TOTAL RENTAL INCOME	<u>\$ 3,000</u>	<u>\$ 4,000</u>	<u>\$ 2,000</u>	-50.00%
MISCELLANEOUS					
364.410	Sale of Used Equipment	-	2,700	-	
369.100	FDOT Traffic Light Maintenance	-	-	4,600	
369.300	Refund of Prior Year Expenditure	-	5,000	3,500	
369.900	Miscellaneous Income	3,500	5,000	5,000	
369.910	Trash Collection	1,200	1,000	1,000	
369.920	PD Donations	-	250	250	
389.000	Borrowed From Reserves	261,041	233,728	196,551	
	TOTAL MISCELLANEOUS INCOME	<u>\$ 265,741</u>	<u>\$ 247,678</u>	<u>\$ 210,901</u>	-14.85%
	TOTAL	<u><u>\$ 2,439,261</u></u>	<u><u>\$ 2,451,941</u></u>	<u><u>\$ 2,447,001</u></u>	-0.20%

General Fund Expenditures

TOWN OF KENNETH CITY
FY 17-18 GENERAL FUND EXPENDITURES



General Government	593,287	24.25%
Public Safety - Law Enforcement	1,143,830	46.74%
Public Safety - Fire Control	275,257	11.25%
Protective Inspections	89,363	3.65%
Emergency & Disaster Relief	8,000	0.33%
Public Safety - Other	97,363	
Garbage/Solid Waste Service	3,800	0.16%
Public Works	312,814	12.78%
Public Works	316,614	
Other Human Services	3,100	0.13%
Culture/Recreation - Libraries	4,000	0.16%
Parks/Recreations/Builidings	3,550	0.15%
Special Events	10,000	0.41%
Culture/Recreation	20,650	
	<u>\$ 2,447,001</u>	<u>100%</u>

FY 17-18 October 1, 2017 - September 30, 2018
Town of Kenneth City
General Government Expenditures
General Fund - 001

Account #	PERSONNEL SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
Legislative					
1-000.511.911.000	Legislative Salaries	14,400	14,400	14,400	
1-000.511.921.000	FICA Taxes	1,102	1,102	1,102	
		<u>\$ 15,502</u>	<u>\$ 15,502</u>	<u>\$ 15,502</u>	
Executive					
1-000.512.911.001	Part Time	6,000	6,000	13,390	
1-000.512.921.000	Inspector Salaries	459	459	6,000	
		<u>\$ 6,459</u>	<u>\$ 6,459</u>	<u>\$ 6,459</u>	
Financial & Administrative					
1-000.513.911.100	Town Manager Salary	81,000	87,172	89,787	
1-000.513.912.101	Town Clerk Salary	54,381	48,000	49,440	
1-000.513.912.200	Administrative Specialist	35,904	41,330	33,470	
1-000.513.912.300	PT Accountant	20,000	20,000	20,000	
1-000.513.921.000	FICA Taxes	15,471	15,979	16,458	
1-000.513.922.000	Employees Pension Fund	21,868	27,526	28,351	
1-000.513.923.000	Employees Health Insurance	25,376	25,376	27,450	
		<u>\$ 254,000</u>	<u>\$ 265,383</u>	<u>\$ 264,956</u>	
Other General Government					
1-000.519.924.000	Workmans' Compensation	37,154	43,425	55,000	
		<u>\$ 37,154</u>	<u>\$ 43,425</u>	<u>\$ 55,000</u>	
	TOTAL PERSONNEL	<u>\$ 313,115</u>	<u>\$ 330,769</u>	<u>\$ 341,917</u>	3.37%
OPERATING SERVICES					
Financial & Administrative					
1-000.513.932.100	Auditor's Fee	11,075	12,000	12,500	
1-000.513.932.200	Engineer's Fee	10,000	11,000	6,000	
		<u>\$ 21,075</u>	<u>\$ 23,000</u>	<u>\$ 18,500</u>	
Legal Counsel					
1-000.514.931.100	Attorney Retainer	42,000	42,000	42,000	
1-000.514.931.200	Extraordinary Legal Fees	20,000	12,000	8,000	
		<u>\$ 62,000</u>	<u>\$ 54,000</u>	<u>\$ 50,000</u>	
Planning & Zoning					
1-000.515.913.000	Planning & Zoning Consulting	60,000	35,000	25,000	
1-000.515.913.001	Comprehensive Planning		3,500	3,000	
1-000.515.931.400	NPDES	9,500	10,000	10,000	
		<u>\$ 69,500</u>	<u>\$ 48,500</u>	<u>\$ 38,000</u>	
Other General Government					
1-000.519.931.000	Staff Training	3,500	3,500	2,500	
1-000.519.934.000	Contractual Services			5,000	
1-000.519.940.000	Travel & Meeting	4,000	3,500	3,500	
1-000.519.941.000	Communications - Telephone	5,000	5,000	5,000	
1-000.519.941.100	Communications - Cell/Laptops	720	720	720	
1-000.519.942.000	Postage & Freight	1,000	750	500	
1-000.519.943.100	Electricity	14,000	14,000	14,000	
1-000.519.943.200	Water & Sewer	2,500	2,500	1,750	

FY 17-18 October 1, 2017 - September 30, 2018

Town of Kenneth City

General Government Expenditures

General Fund - 001

1-000.519.945.000 Insurance (Fire, Casualty, Liability)	57,342	67,778	68,000	
1-000.519.946.000 Repairs & Maintenance - Bldgs.	5,000	5,000	3,500	
1-000.519.946.100 Repairs & Maintenance - Vehicles	1,000	1,000	500	
1-000.519.946.200 Repairs & Maintenance - Equip.	2,000	1,000	100	
1-000.519.946.500 Computer Maintenance	10,000	10,000	10,000	
1-000.519.946.501 Website	2,500	2,500	2,500	
1-000.519.947.000 Printing	1,500	2,000	2,000	
1-000.519.947.100 Other Printing	2,500	2,500	1,000	
1-000.519.948.000 Advertising (Job Postings)	250	250	1,500	
1-000.519.949.110 Advertising (Legal)	5,000	5,000	3,500	
1-000.519.949.201 Election Expenses	6,000	6,000	6,000	
1-000.519.951.000 Office Supplies	2,500	2,500	2,000	
1-000.519.952.100 Fuel	300	300	-	
1-000.519.952.101 Oil & Filters	-	-	50	
1-000.519.952.300 Uniforms & Gear	250	-	250	
1-000.519.954.000 Dues & Subscriptions	4,000	3,500	3,500	
1-000.519.999.000 Miscellaneous	2,000	2,000	1,500	
1-000.519.999.100 Off Duty Detail (PD)	-	3,000	3,000	
	<u>\$ 132,862</u>	<u>\$ 144,298</u>	<u>\$ 141,870</u>	
TOTAL OPERATING	<u>\$ 285,437</u>	<u>\$ 269,798</u>	<u>\$ 248,370</u>	-7.94%
CAPITAL OUTLAY				
1-000.519.964.000 Office & Building Equipment (New)	2,500	2,000	2,000	
1-000.519.964.010 Building Furniture	1,500	1,500	1,000	
TOTAL CAPITAL	<u>\$ 4,000</u>	<u>\$ 3,500</u>	<u>\$ 3,000</u>	-14.29%
TOTAL	<u><u>\$ 602,552</u></u>	<u><u>\$ 604,067</u></u>	<u><u>\$ 593,287</u></u>	-1.78%

FY 17-18 October 1, 2017 - September 30, 2018
Town of Kenneth City
Public Safety - Law Enforcement
General Fund - 001

Account #	PERSONNEL SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
1-000.521.911.003	Chief Salary	78,500	78,500	80,855	
1-000.521.912.102	Officer Salary	404,896	371,000	379,000	
1-000.521.912.201	Clerk Salary	29,979	33,500	34,505	
1-000.521.912.301	School Crossing Guards	4,320	20,400	-	
1-000.521.912.401	Lieutenant Salary	-	55,000	57,000	
1-000.521.912.501	Sergeant Salary	125,237	73,000	74,200	
1-000.521.914.000	Overtime	20,000	20,000	20,000	
1-000.521.914.200	Court Time Pay	4,500	4,000	4,000	
1-000.521.914.300	Holiday Pay	20,169	15,000	20,250	
1-000.521.914.500	Night Differential Pay	10,920	7,000	10,920	
1-000.521.915.000	Salary Incentive Pay	7,000	5,000	8,600	
1-000.521.921.000	Social Security Matching	54,010	55,000	56,650	
1-000.521.922.000	Employee Pension Fund	143,714	144,000	162,000	
1-000.521.923.000	Employee Health Insurance	106,800	106,800	99,750	
TOTAL PERSONNEL		\$ 1,010,045	\$ 988,200	\$ 1,007,730	1.98%
OPERATING SERVICES					
1-000.521.931.000	Staff Training	500	2,100	2,100	
1-000.521.934.000	Contractual Services	35,000	35,000	33,000	
1-000.521.940.000	Travel and Meetings	4,000	6,500	5,000	
1-000.521.941.000	Communications - Telephone	4,000	4,500	4,500	
1-000.521.941.100	Communications - Cell/Laptops	6,250	8,000	9,000	
1-000.521.942.000	Postage and Freight	500	500	500	
1-000.521.946.100	Repairs and Maintenance - Vehicles	7,500	12,500	10,500	
1-000.521.946.200	Repairs and Maintenance - Equipment	1,000	2,500	1,500	
1-000.521.946.201	Repairs and Maintenance - Radar	2,400	1,000	1,000	
1-000.521.946.300	Repairs and Maintenance - Radio	1,000	2,000	2,000	
1-000.521.946.400	Vehicle Equipment Certification	1,200	1,000	1,000	
1-000.521.946.500	Computer Maintenance	4,000	4,500	4,500	
1-000.521.947.000	Printing	750	1,200	1,200	
1-000.521.948.001	Public Relations	500	1,100	1,100	
1-000.521.949.500	Applicant Screening	1,000	3,000	3,000	
1-000.521.949.600	Prisoner Expense	500	1,500	4,000	
1-000.521.951.000	Office Supplies	1,200	1,700	1,500	
1-000.521.952.100	Gasoline	27,500	27,500	27,000	
1-000.521.952.101	Oil and Filters	1,500	750	1,000	
1-000.521.952.200	Tires and Batteries	3,000	3,000	2,500	
1-000.521.952.300	Uniforms and Gear	5,000	7,000	6,000	
1-000.521.952.411	Cameras, Film & Equipment	500	250	250	
1-000.521.952.500	Ammunition	3,000	2,000	2,000	
1-000.521.952.600	Uniform Cleaning	500	900	900	
1-000.521.952.700	Crime Investigation Supplies	1,200	1,200	1,000	
1-000.521.952.800	Personal Property Replacement	100	100	100	
1-000.521.954.000	Dues and Subscriptions	500	950	950	
1-000.521.999.000	Miscellaneous	2,500	5,000	3,500	

FY 17-18 **October 1, 2017 - September 30, 2018**
Town of Kenneth City
Public Safety - Law Enforcement
General Fund - 001

TOTAL OPERATING		<u>\$ 116,600</u>	<u>\$ 137,250</u>	<u>\$ 130,600</u>	-4.85%
CAPITAL OUTLAY					
1-000.521.964.000	Office & Building Equipment	2,500	2,500		
1-000.521.964.010	Building & Furniture	-	3,000	1,500	
1-000.521.964.300	Other New Equipment	4,000	4,000	4,000	
TOTAL CAPITAL		<u>\$ 6,500</u>	<u>\$ 9,500</u>	<u>\$ 5,500</u>	-42.11%
DEPARTMENT TOTAL		<u><u>\$ 1,133,145</u></u>	<u><u>\$ 1,134,950</u></u>	<u><u>\$ 1,143,830</u></u>	0.78%

FY 17-18 **October 1, 2017 - September 30, 2018**
Town of Kenneth City
Public Safety - Fire Control
General Fund - 001

Account #	OPERATING SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
1-000.522.934.000	Contractual Services	259,456	267,240	275,257	
	TOTAL OPERATING	\$ 259,456	\$ 267,240	\$ 275,257	3.00%

FY 17-18 **October 1, 2017 - September 30, 2018**
Town of Kenneth City
Protective Inspection
General Fund - 001

Account #	OPERATING SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
1-000.524.934.000	Contractual Services	80,541	83,763	87,113	
1-000.524.940.000	Travel & Meetings	-	-	-	
1-000.524.946.500	Computer Maintenance	2,400	1,000	1,000	
1-000.524.946.600	Computer Software	1,000	-	-	
1-000.524.947.000	Printing	250	250	250	
1-000.524.951.000	Office Supplies	200	200	-	
1-000.524.999.000	Miscellaneous	3,500	1,500	1,000	
	TOTAL OPERATING	\$ 87,891	\$ 86,713	\$ 89,363	3.06%

FY 17-18 **October 1, 2017 - September 30, 2018**
Town of Kenneth City
Emergency & Disaster Relief
General Fund - 001

Account #	OPERATING SERVICES	<u>FY 15/16 BUDGET</u>	<u>FY 16/17 BUDGET</u>	<u>FY 17/18 PROJECTED</u>	<u>% Increase/ (Decrease)</u>
1-000.525.983.000	Disaster Preparedness Aids		15,000	8,000	
	TOTAL OPERATING	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ 8,000</u>	-46.67%

FY 17-18 **October 1, 2017 - September 30, 2018**
Town of Kenneth City
Garbage/Solid Waste Service
General Fund - 001

Account #	OPERATING SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
1-000.534.900.210	Recycling Grant Expenditure	3,850	3,791	3,800	
	TOTAL OPERATING	\$ 3,850	\$ 3,791	\$ 3,800	0.24%

FY 17-18 October 1, 2017 - September 30, 2018

Town of Kenneth City

Public Works Expenses

General Fund - 001

Account #		FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
PERSONNEL SERVICES					
1-000.541.912.104	DPW Foreman	44,259	48,518	49,973	
1-000.541.912.202	DPW Salaries	63,003	58,760	60,523	
1-000.541.914.000	Overtime	-	-	4,320	
1-000.541.921.000	Social Security Matching	8,556	8,600	8,858	
1-000.541.922.000	Employee Pension Fund	13,422	13,000	13,390	
1-000.541.923.000	Employee Health Insurance	24,702	24,702	27,450	
	TOTAL PERSONNEL	\$ 153,942	\$ 153,580	\$ 164,514	7.12%
OPERATING SERVICES					
1-000.541.931.000	Staff Training	1,000	1,500	1,500	
1-000.541.934.000	Contractual Services	-	-	20,000	
1-000.541.934.100	Street Sweeping	4,800	4,800	4,800	
1-000.541.934.200	Grounds/Lake Maintenance	8,500	10,000	10,000	
1-000.541.940.000	Travel & Meeting Expense	-	500	500	
1-000.541.941.100	Communications - Cell/Laptops	900	1,200	1,200	
1-000.541.943.100	Electricity	850	850	500	
1-000.541.943.110	Street Lighting	68,500	55,000	50,000	
1-000.541.943.200	Water & Sewer	400	500	500	
1-000.541.943.210	Traffic Lights & Maintenance	25,000	22,500	22,500	
1-000.541.946.000	Repairs & Maintenance - Bldg.	5,000	5,000	7,500	
1-000.541.946.100	Repairs to Vehicles	2,000	2,000	2,000	
1-000.541.946.200	Repairs & Maintenance - Equip.	5,000	5,000	5,000	
1-000.541.946.500	Computer Maintenance	1,000	500	500	
1-000.541.947.000	Printing	-	-	250	
1-000.541.948.000	Advertising Job Positions	-	-	-	
1-000.541.951.000	Office Supplies	-	-	-	
1-000.541.952.100	Gasoline/Fuel	4,000	4,000	4,000	
1-000.541.952.101	Oil & Filters	300	300	300	
1-000.541.952.200	Tires and Batteries	2,500	2,500	2,000	
1-000.541.952.300	Uniforms & Gear	750	1,500	1,250	
1-000.541.952.400	Small Tools	1,000	1,000	1,500	
1-000.541.952.410	Cleaning Supplies	2,000	2,000	2,000	
1-000.541.952.440	Minor Materials	500	-	-	
1-000.541.952.510	Chemicals	1,500	1,500	1,250	
1-000.541.953.000	Road Materials & Supplies	1,000	500	500	
1-000.541.954.000	Dues/Memberships/Publications	-	-	250	
1-000.541.999.000	Miscellaneous	5,000	5,000	4,000	
	TOTAL OPERATING	\$ 141,500	\$ 127,650	\$ 143,800	12.65%
CAPITAL OUTLAY					
1-000.541.963.100	Street & Traffic Signs	-	-	-	
1-000.541.963.200	Traffic Marking Supplies	-	-	-	
1-000.541.963.300	Street Repairs & Improvements	-	-	-	
1-000.541.963.400	Drainage Maintenance & Improvements	1,000	1,000	1,000	
1-000.541.964.200	New Machinery	3,500	3,500	2,500	
1-000.541.964.300	Other New Equipment	-	1,000	1,000	
	TOTAL CAPITAL OUTLAY	\$ 4,500	\$ 5,500	\$ 4,500	-18.18%

FY 17-18 October 1, 2017 - September 30, 2018

Town of Kenneth City

Public Works Expenses

General Fund - 001

TOTAL

\$ 299,942

\$ 286,730

\$ 312,814

9.10%

FY 17-18 **October 1, 2017 - September 30, 2018**
Town of Kenneth City
Other Human Services
General Fund - 001

Account #	OPERATING SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
1-000.569.982.100	Neighborhood Care Network	2,000	2,000	2,000	
1-000.569.982.200	SPCA/Meow Now	500	500	500	
1-000.569.982.300	Dixie Hollins HS	250	200	200	
1-000.569.982.400	Station 16 Toys for Tots	400	400	400	
	TOTAL OPERATING	\$ 3,150	\$ 3,100	\$ 3,100	0.00%

FY 17-18 **October 1, 2017 - September 30, 2018**
Town of Kenneth City
Culture/Recreation - Libraries
General Fund - 001

Account #	OPERATING SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
1-000.571.901.000	Library Fees	5,000	4,000	4,000	
	TOTAL OPERATING	\$ 5,000	\$ 4,000	\$ 4,000	0.00%

FY 17-18 October 1, 2017 - September 30, 2018
Town of Kenneth City
Parks/Recreation/Buildings
General Fund - 001

Account #	OPERATING SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
1-000.572.943.100	Electricity	275	250	300	
1-000.572.949.001	Recreation Fee Reimbursement	500	250	250	
	TOTAL OPERATING	\$ 775	\$ 500	\$ 550	10.00%
	CAPITAL OUTLAY				
1-000.572.963.010	Maintenance - Parks	2,000	2,000	2,000	
1-000.572.963.020	Beautification	2,500	-	1,000	
	TOTAL CAPITAL OUTLAY	\$ 4,500	\$ 2,000	\$ 3,000	
	TOTAL	\$ 5,275	\$ 2,500	\$ 3,550	42.00%

FY 17-18 **October 1, 2017 - September 30, 2018**
Town of Kenneth City
Special Events
General Fund - 001

Account #	OPERATING SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	% Increase/ (Decrease)
1-000.574.900.100	General (Council Mtgs, Coffee, Etc.)	-	-	-	
1-000.574.900.200	Special Events	2,500	3,500	3,500	
1-000.574.900.400	Holiday Decorations	5,000	6,000	4,000	
1-000.574.900.500	Volunteer Appreciation	500	500	500	
1-000.574.900.800	Other	3,500	3,500	2,000	
	TOTAL OPERATING	\$ 11,500	\$ 13,500	\$ 10,000	-25.93%

General Fund Detail of Expenses

FY 17-18 OCTOBER 1, 2017 - September 30, 2018
TOWN OF KENNETH CITY
DETAIL OF EXPENSES

GENERAL GOVERNMENT EXPENDITURES
GENERAL FUND 001

PERSONNEL SERVICES

Dept.		BUDGET	BUDGET
000.511	LEGISLATIVE SALARIES (COUNCIL)	2016-17	2017-18
911.000	<u>LEGISLATIVE SALARY</u> Annual salary of Vice Mayor and 3 Town Council members.	14,400	14,400
921.000	<u>FICA TAXES</u>	1,102	1,102
TOTAL		\$15,502	\$15,502

Dept.		BUDGET	BUDGET
000.512	EXECUTIVE SALARY (MAYOR)	2016-17	2017-18
911.001	<u>EXECUTIVE SALARY</u> Annual salary of the Mayor.	6,000	6,000
921.000	<u>FICA TAXES</u>	459	459
TOTAL		\$6,459	\$6,459

Dept.		BUDGET	BUDGET
000.513	FINANCIAL & ADMINISTRATIVE	2016-17	2017-18
911.100	<u>TOWN MANAGER SALARY</u> Annual salary of Town Manager	87,172	89,787
912.101	<u>TOWN CLERK SALARY</u>	48,000	49,440

912.200	<u>ADMINISTRATIVE SPECIALIST</u> Reorganized position created in Jan 2017 upon retirement of prior Town Clerk & promotion of Fin. & Accounting Specialist to Town Clerk status;	41,330	33,470
912.300	<u>PT FUND ACCOUNTANT</u> Previously PT Events Assistant	20,000	20,000
921.000	<u>FICA TAXES</u> Town's share of SS tax payable at 7.65% of payroll.	15,979	16,458
922.000	<u>EMPLOYEES PENSION FUND</u> Town's defined contribution annual payout for employees.	27,526	28,351
923.000	<u>EMPLOYEES HEALTH INSURANCE</u> Increase from 75 to 88% of EE-only coverage; Includes life and disability coverage	25,376	27,450
924.000	<u>WORKMAN'S COMPENSATION</u>	43,425	55,000
932.100	<u>AUDITOR'S FEE</u>	12,000	12,500
932.200	<u>ENGINEER'S FEE</u> Town's allocations to utilize the services of a Professional Engineer (PE) for misc. infrastructure related issues; reduction due to majority of work being capital projects related	11,000	6,000
949.500	<u>APPLICANT SCREENING</u>	0	0

TOTAL		\$331,808	\$338,456
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		BUDGET	BUDGET
Dept.			
000.514	LEGAL COUNSEL	2016-17	2017-18
931.100	<u>ATTORNEY RETAINER</u>	42,000	42,000
931.200	<u>EXTRAORDINARY LEGAL FEES</u>	12,000	8,000

Town's allocations for legal fees assoc. with legal services apart from typical Town legal expenses. May include fees for quarterly Special Magistrate review/code enforcement hearings.

TOTAL	\$54,000	\$50,000
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Dept.		BUDGET	BUDGET
000.515	PLANNING & ZONING	2016-17	2017-18
913.000	<u>PLANNING & ZONING CONSULTING</u> Town's allocations for updating the Code of Ordinances.	35,000	25,000
913.001	<u>COMPREHENSIVE PLANNING</u> Town's allocations for updating of the Comprehensive Plan to remain current with State Statute requirements.	3,500	3,000
931.400	<u>NPDES</u> Town's allocations to ensure compliance with the National Pollutant Discharge Elimination System (NPDES) permitting requirements. This pertains to the Town's efforts to monitor and track stormwater discharges to waters of the State.	10,000	10,000
TOTAL		\$48,500	\$38,000

Dept.		BUDGET	BUDGET
000.519	OTHER GENERAL GOVERNMENT	2016-17	2017-18
931.000	<u>STAFF TRAINING</u> Town's allocations for training and education costs for employees through the Florida League of Cities, Florida City-County Manager's Assn., ICMA, Clerk, or other Finance organizations.	3,500	2,500

934.000	<u>CONTRACTUAL SERVICES</u> Payroll processing contract	0	5,000
940.000	<u>TRAVEL & MEETING EXPENSE</u> Allocations for Manager & staff participation at local and State meetings, Manager luncheons with staff or other agencies, transportation, per diem, meals, and other incidental travel expenses.	3,500	3,500
941.000	<u>COMMUNICATIONS - TELEPHONE</u> Town allocations for land line, internet & cable expenditures for Town Hall.	5,000	5,000
941.100	<u>COMMUNICATIONS - CELL/LAPTOPS</u> Monthly communication stipend provided to Town Manager.	720	720
942.000	<u>POSTAGE, FREIGHT, ETC.</u>	750	500
943.100	<u>ELECTRICITY</u> Town allocations for electrical utility expenses paid to Duke Energy for Town Hall, Communtty Hall & the Police Dept.	14,000	14,000
943.200	<u>WATER & SEWER</u>	2,500	1,750
945.000	<u>INSURANCE (FIRE, CASUALTY, LIAB)</u> Town paid insurance premiums for property, vehicles, and use of same.	67,778	68,000
946.000	<u>REPAIRS & MAINT. - BLDGS</u> The costs incurred for the repair and maintenance of Town buildings, including service contracts for same.	5,000	3,500
946.100	<u>REPAIRS VEHICLES</u> The costs incurred for the repair and maintenat of the Town Hall staff vehicle; includes anticipated AC repair.	1,000	500
946.200	<u>REPARIS & MAINTENANCE - EQUIP.</u>	1,000	100

946.500	<u>COMPUTER MAINTENANCE</u> Town expenses for contractual maint. of its existing computer network. Includes annual lease for Town Hall copier.	10,000	10,000
946.501	<u>WEBSITE</u> Town expenses for website hosting and service contracts.	2,500	2,500
947.000	<u>PRINTING</u> Town expenses for printing including receipts, stationary, checks, and other payroll related forms.	2,000	2,000
947.100	<u>OTHER PRINTING</u> Town expenses related to the codification of ordinances through Municode.	2,500	1,000
948.000	<u>PROMOTIONAL ACTIVITIES</u> Costs incurred to promote the Town or host League of Cities or other events. (Previously Employment Advertising)	250	1,500
949.110	<u>ADVERTISING - LEGAL</u> Town expenses with provding legal notice of Town meetings, ordinances, and other means.	5,000	3,500
949.201	<u>ELECTION EXPENSE</u> Costs incurred with a general election for expiring Council seats.	6,000	6,000
951.000	<u>OFFICE SUPPLIES</u> Costs of materials and supplies including copier paper, stationary, and other general office related items.	2,500	2,000
952.100	<u>GASOLINE</u> Annual fuel costs related to the operation of the Town Hall staff vehicle.	300	0
952.101	<u>OIL & FILTERS</u>	0	50
952.300	<u>UNIFORMS & GEAR</u>	0	250

954.000	<u>DUES & SUBSCRIPTIONS</u> Costs for memberships with the Florida League of Cities, ICMA, FCCMA, Florida League of Mayors, Florida Municipal Clerks Association, etc.	3,500	3,500
999.000	<u>MISCELLANEOUS</u> Costs for the acquisition of goods or services that do not directly fall within any of the above categories.	2,000	1,500
999.100	<u>OFF DUTY DETAIL (PD)</u> Pass-through expense anticipated for off-duty officer compensation of \$40/hr. for 75 hours. Town charges \$44/hr., with additional \$14 covering insurance and processing costs borne by Town.	3,000	3,000
TOTAL OPERATING		\$141,298	\$141,870

CAPITAL OUTLAY

964.000	<u>OFFICE & BUILDING EQUIP. (NEW)</u> Costs for the acquisition of new or replacement computer equipment, visual aids, and other related items.	2,000	2,000
964.010	<u>BLDG FURNITURE</u> Costs for the acquisition of replacement or new office furniture.	1,500	1,000
TOTAL CAPITAL OUTLAY		\$3,500	\$3,000

TOTAL GENERAL GOVERNMENT EXPENDITURES		\$601,067	\$593,287
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PUBLIC SAFETY-LAW ENFORCEMENT

		BUDGET	BUDGET
Dept.			
000.521	PERSONNEL/OPERATING SERVICES	2016-17	2017-18

911.003	<u>CHIEF SALARY</u> Total salary for (1) one full-time Chief of Police	78,500	80,855
912.102	<u>OFFICER SALARY</u> Total salaries for (7) seven full-time officers and (2) two corporals.	371,000	379,000
912.201	<u>CLERK SALARY</u> Total salary for one (1) full time Senior Administrative Assistant.	33,500	34,505
912.301	<u>SCHOOL CROSSING GUARD(PART-TIME SALARIES)</u> Total salaries for part-time employees. (1) one Crossing Guard \$4,320, (1) one Community Compliance Specialist \$16,120. Note: Crossing Guard eliminated in FY18 budget due to new signal opposite Blanton and County re-alignment of school zone; Compliance Specialist deleted due to budget and all Officers performing Code Enforcement	20,400	0
912.401	<u>LIEUTENANT SALARY</u> Total salary for (1) one full-time sworn officer.	55,000	57,000
912.501	<u>SERGEANT SALARY</u> Total salary for (1) one full-time sworn officer	73,000	74,200
914.000	<u>OVERTIME</u> For the coverage of shifts during times of vacation, sick, funeral, military leave, Town-sponsored events, traffic checkpoints, investigations, training disasters, etc.	20,000	20,000
914.200	<u>COURT TIME PAY</u> For sworn officers subpoenaed to attend court-related functions such as Traffic Court, SAO investigations, Criminal Court, Depositions, or to provide case testimony.	4,000	4,000
914.300	<u>HOLIDAY PAY</u> Funding for Holiday pay for (10) full-time sworn officers.	15,000	20,250

914.500	<u>NIGHT DIFFERENTIAL PAY</u> Shift differential pay for up to (10) ten full-time sworn officers.	7,000	10,920
915.000	<u>SALARY INCENTIVE PAY (AA-BA)</u> The Florida Revenue Sharing Act requires the Town to pay educational incentives to include salary incentive courses for sworn officers.	7,000	8,600
921.000	<u>SOCIAL SECURITY MATCHING</u> Town's share of Social Security tax payable at the rate of 7.65% of payroll.	55,000	56,650
922.000	<u>EMPLOYEE PENSION FUND</u> Town's contribution to the FRS pension plan or full time officers.	144,000	162,000
923.000	<u>EMPLOYEE HEALTH INSURANCE</u> Group health coverage for all full-time employees, including group life coverage; amt. includes 88% towards EE-only.	106,800	99,750
931.000	<u>STAFF TRAINING</u> Basic and advanced training courses for (3) non-sworn personnel: Administrative Assistant, School Crossing Guard, Community Compliance Specialist, as well as one Sworn Police Chief.	2,100	2,100
934.000	<u>CONTRACTUAL SERVICES</u> Contractual Police services to PCSO for dispatch, forensics, latent prints, and property & evidence; contractual service with copier maintenance provider.	35,000	33,000
940.000	<u>TRAVEL AND MEETING EXPENSE</u> Funding for travel, lodging, per diem, meetings, and tolls for training, conferences, or meetings for all full and part-time personnel.	6,500	5,000

941.000	<u>COMMUNICATIONS-TELEPHONE</u> Equipment and line charges from Brighthouse for land line telephones, including line charges for the Police CAD/RMS system, internet service, and basic and basic cable.	4,500	4,500
941.100	<u>COMMUNICATIONS - CELL/LAPTOPS</u> Equipment and usage charges from Verizon for department issued cell phones, and mobile computer air cards, officer laptop computers, Community Policing, Detective, Supervisors, and Community Compliance Specialist.	8,000	9,000
942.000	<u>POSTAGE, FREIGHT, ETC.</u> Costs associated with stamps, mailing boxes, letters, certified letters, equipment to vendors, and breath testing machine yearly to FDLE.	500	500
946.100	<u>REPAIRS VEHICLES</u> Costs associated with repair and maintenance of Police Department vehicles and road equipment, including (7) cruisers, (1) pickup truck, (1) administrative vehicle, (1) side-by-side ATV and (1) Police bicycle.	12,500	10,500
946.200	<u>REPAIRS AND MAINTENANCE - EQUIPMENT</u> Repair, maintenance, or re-certification of radar trailer, tint meters, breath testing machine, weapons, tasers, in-car video, office machines, etc.	2,500	1,500
946.201	<u>REPAIRS AND MAINTENANCE - RADAR</u> Repair, maintenance, or re-certification of Police speed measuring equipment including radar and lasers.	1,000	1,000
946.300	<u>REPAIRS - RADIO</u> Cost of maintaining police radios.	2,000	2,000

946.400	<u>VEHICLE EQUIPMENT CERTIFICATIONS & CHECKS</u> Cost of Police vehicle(s) speedometer calibration required bi-annually.	1,000	1,000
946.500	<u>COMPUTER MAINTENANCE</u> Costs for repair, replacement, and maintenance of Town computer system, including but not limited to hardware and software, operating systems, networks, servers, laptops, desktops, etc.	4,500	4,500
947.000	<u>PRINTING</u> Costs for printing internal booklets, flyers brochures, cards, business cards, documents forms and signage used by the department to include educational used by the department to include educational booklets, crime prevention placards, traffic citations, parking citations, courtesy warnings, etc.	1,200	1,200
948.001	<u>PUBLIC RELATIONS</u> Costs related to the purchase of branded items to promote the Police Department, or other materials and supplies used for public outreach and education, including but not limited to community policing, neighborhood crime watch, National Night Out, and crime prevention; includes Citizens Police Academy.	1,100	1,100
949.500	<u>APPLICANT SCREENING</u> Includes psychological, drug and medical screening, PASS annual service fee of \$2000, HEP-B vaccinations.	3,000	3,000
949.600	<u>PRISONER EXPENSE</u> Booking fees to include juveniles at \$84, hospital treatment of prisoners prior to to booking, narcotic test fees, interpreters, usage of breath test services, etc.	1,500	4,000

951.000	<u>OFFICE SUPPLIES</u> Office supplies necessary for required report writing, paper, notebooks and pads, pens, staplers, file folders, envelopes, printer cartridges, etc.	1,700	1,500
952.100	<u>GASOLINE</u> Costs incurred to operate Town vehicles assigned to the Police Department.	27,500	27,000
952.101	<u>OIL AND FILTERS</u> Costs associated with the maintenance of Town vehicles such as changing oil and filters assigned to the Police Department.	750	1,000
952.200	<u>TIRES AND BATTERIES</u> Costs associated with the maintenance, repair, and replacement of tires, rims, and batteries for Town Police Department vehicles.	3,000	2,500
952.300	<u>UNIFORMS AND GEAR</u> Uniforms and gear for 11 full-time Officers and one Chief of Police, including Community Policing, ballistic vests, tourniquet kits, rain gear, and limited clothing for reserve officers, crossing guard, volunteers, and Community Compliance Specialist.	7,000	6,000
952.411	<u>CAMERAS, FILM & EQUIPMENT</u> Repair, maintain, develop, or purchase of equipment associated with photo or video use by the Department.	250	250
952.500	<u>AMMUNITION</u> Costs associated with the purchase of practice and duty ammunition necessary to support use of firearms and tasers by the Police Department.	2,000	2,000
952.600	<u>UNIFORM CLEANING</u> Per the PBA Contract, \$40 monthly/per Officer	900	900

952.700	<u>CRIME INVESTIGATION SUPPLIES</u> Costs associated with conducting Internal Affairs investigations and external crimes including dictation, transcribing, DNA supplies, protective gear, etc.	1,200	1,000
952.800	<u>PERSONAL PROPERTY REPLACEMENT</u> Per PBA contract, costs to replace any items broken in the line of duty.	100	100
954.000	<u>DUES AND SUBSCRIPTIONS</u> Dues and subscriptions for various professional law enforcement organizations, publications to include SPI, Florida Police Chiefs, Suncoast Crime Prevention, Notary renewal, etc.	950	950
999.000	<u>MISCELLANEOUS</u> Costs of miscellaneous supplies or equipment including narcotic test kit supplies, portable radio batteries, first aid and fire extinguisher supplies, stop sticks, traffic cones, State Statute books, volunteer supplies, bio-hazard supplies, etc	5,000	3,500
TOTAL OPERATING		1,127,450	1,138,330
CAPITAL OUTLAY			
964.000	<u>BLDG. FURNITURE</u> Costs to repair, replace, or maintain any furniture, file cabinets, desks, chairs, or associated equipment within the Police Department.	2,000	1,500
964.010	<u>OTHER NEW EQUIPMENT</u> Costs to replace three (3) new laptop computers due to life cycle requirements @ \$3,600, TV monitors, projector, etc.	1,500	4,000
TOTAL CAPITAL OUTLAY		3,500	5,500
TOTAL PUBLIC SAFETY - LAW ENFORCEMENT		\$ 1,130,950	\$ 1,143,830

PUBLIC SAFETY - FIRE CONTROL

Dept.		BUDGET	BUDGET
000.522	DETAIL OF EXPENSES 2017-2018	2016-17	2017-18
934.000	<u>CONTRACTUAL SERVICES</u> Town costs for contracting with Pinellas Park for annual Fire Control Services. 3% annual increase, per contract.	267,240	275,257
TOTAL PUBLIC SAFETY - FIRE CONTROL		\$267,240	\$275,257

PROTECTIVE INSPECTION - BUILDING & PERMITTING

Dept.		BUDGET	BUDGET
000.524	DETAIL OF EXPENSES 2017-2018	2016-17	2017-18
934.000	<u>CONTRACTUAL SERVICES</u> Contract cost with Pinellas Park for annual Bldg. Permitting, and Trades Review/Inspection services 4% annual increase, per contract.	83,763	87,113
946.500	<u>COMPUTER MAINTENANCE</u> Departmental costs for computer & related equipment used staff.	1,000	1,000
947.100	<u>PRINTING</u> Departmental costs for printing of placards, permit forms, etc.	250	250
951.000	<u>OFFICE SUPPLIES</u>	200	0
999.000	<u>MISCELLANEOUS</u> Cost of new or replacement of existing furniture, file cabinets, or related equip.	1,500	1,000
TOTAL - BUILDING & PERMITTING		\$86,713	\$89,363

EMERGENCY & DISASTER RELIEF

Dept.		BUDGET	BUDGET
000.525	DETAIL OF EXPENSES 2017-2018	2016-17	2017-18
983.000	<u>DISASTER PREPAREDNESS AIDS</u>	15,000	8,000
TOTAL - EMERGENCY & DISASTER RELIEF		\$15,000	\$8,000

GARBAGE & SOLID WASTE SERVICE

Dept.		BUDGET	BUDGET
000.534	DETAIL OF EXPENSES 2017-2018	2016-17	2017-18
900.000	<u>TRASH COLLECTION</u>	0	0
900.210	<u>RECYCLING GRANT</u>	3,791	3,800
TOTAL - GARBAGE & SOLID WASTE		\$3,791	\$3,800

DEPARTMENT OF PUBLIC SERVICES & TRANSPORTATION

Dept.		BUDGET	BUDGET
000.541	DETAIL OF EXPENSES 2017-2018	2016-17	2017-18
912.104	<u>PUBLIC SERVICES SUPERVISOR</u> Annual salary for Public Works Foreman; Includes Year 2/3 Adjustment, per 2015 Pay & Classification study.	48,518	49,973
912.202	<u>DPS SALARIES</u> Annual salaries for two public works employees (Worker I & Worker II) Includes Year 3/3 Adjustment, per Wage study.	58,760	60,523

914.000	<u>OVERTIME</u> Equivalent to 160 hours of staff time @ \$27/hr for hall rental; tied to hall rental revenue	0	4,320
921.000	<u>SOCIAL SECURITY MATCHING</u> Social Security & Medicare matching for Public Works employees.	8,600	8,858
922.000	<u>EMPLOYEE PENSION FUND</u> Deferred compensation provided for all Town employees.	13,000	13,390
923.000	<u>EMPLOYEE HEALTH INSURANCE</u> Group health coverage for all full-time employees, including group life coverage; amt. includes 88% towards EE-only	24,702	27,450
931.000	<u>STAFF TRAINING</u>	1,500	1,500
934.000	<u>CONTRACTUAL SERVICES</u> Annual contract cost of janitorial services for Town buildings	0	20,000
934.100	<u>STREET SWEEPING</u> Town allocation for annual contract for quarterly sweeping of all Town roadways (NPDES requirement)	4,800	4,800
934.200	<u>GROUNDS/LAKE MAINTENANCE</u> Annual funding allocated for maintenance of 8 lakes within Town jurisdiction. Includes funding for lot mowing.	10,000	10,000
940.000	<u>TRAVEL & MEETING EXPENSE</u> Travel & expense of staff attending area training, seminars, or meetings with other County staff.	500	500
941.100	<u>COMMUNICATIONS - CELL/LAPTOPS</u>	1,200	1,200
943.100	<u>ELECTRICITY</u> Electric utility fees for Public Works building.	850	500

943.110	<u>STREET LIGHTING</u> Electric utility expenses for Town street lights, including decorative light fixtures installed on 54th Ave, per contract with Duke Energy.	55,000	50,000
943.200	<u>WATER & SEWER</u> Annual water & sewer utility costs for Town Public Works & park facilities.	500	500
943.210	<u>TRAFFIC LIGHTS & MAINTENANCE</u> Annual Town expense for traffic signal maintenance contract with Pinellas Cty.	22,500	22,500
946.000	<u>REPAIRS & MAINTENANCE BUILDINGS</u> Annual expense for regular maintenance of Town buildings. Includes AC, plumbing, electrical, and other building maintenance items.	5,000	7,500
946.100	<u>REPAIRS TO VEHICLES</u> Annual repairs to Public Works vehicles.	2,000	2,000
946.200	<u>REPAIRS & MAINTENANCE - EQUIP.</u> Annual costs to repair Public Works equipment including, but not limited to mowers, power tools, trailers, tractor, etc.	5,000	5,000
946.500	<u>COMPUTER MAINTENANCE</u> Annual costs to repair Public Works computer equipment.	500	500
947.000	<u>PRINTING</u>	0	250
948.000	<u>ADVERTISING JOB POSITIONS</u>	0	0
951.000	<u>OFFICE SUPPLIES</u>	0	0
952.100	<u>GASOLINE/FUEL</u> Annual cost to supply Public Works vehicles and equipment fleet with operating fuels.	4,000	4,000
952.101	<u>OIL & FILTERS</u>	300	300
952.200	<u>TIRES & BATTERIES</u>	3,000	2,000

952.300	<u>UNIFORMS & GEAR</u> Annual Town costs for Public Works uniforms & safety equipment.	1,500	1,250
952.400	<u>SMALL TOOLS</u> Annual expense for small manual or power tools necessary for Public Works duties.	1,000	1,500
952.410	<u>CLEANING SUPPLIES</u> Annual expense for supplies necessary to maintain Town buildings in a sanitary condition.	2,000	2,000
952.440	<u>MINOR MATERIALS</u>	0	0
952.510	<u>CHEMICALS</u> Annual expense for chemicals and other solutions necessary for Public Works functions (i.e. fertilizer, weed killer, etc.)	1,500	1,250
953.000	<u>ROAD MATERIALS & SUPPLIES</u> Annual cost for road maintenance supplies including, but not limited to patching compound, barricades, cones, etc.	500	500
954.000	<u>DUES & SUBSCRIPTIONS</u>	0	250
999.000	<u>MISCELLANEOUS</u> General Public Works annual expenses that are uncategorized or unplanned that occur during the year (i.e. gazebo re-roof)	5,000	4,000
TOTAL OPERATING SERVICES		281,730	308,314
CAPITAL OUTLAY			
963.100	<u>STREET & TRAFFIC SIGNS</u> Capital (300) expense.	0	0
963.200	<u>TRAFFIC MARKING SUPPLIES</u>	0	0

963.300	<u>STREET REPAIRS & IMP. (MAJOR)</u> Capital (300) expense.	0	0
963.400	<u>DRAIN MAINTENANCE & IMPROVEMENTS</u> Costs necessary for maintenance of Town storm drain baskets.	1,000	1,000
962.200	<u>NEW MACHINERY (OTHER)</u>	3,500	2,500
964.300	<u>OTHER NEW EQUIPMENT</u>	1,000	1,000
TOTAL CAPITAL OUTLAY		\$5,500	\$4,500

TOTAL PUBLIC WORKS EXPENDITURES	\$287,230	\$312,814
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OTHER HUMAN SERVICES

Dept.		BUDGET	BUDGET
000.569	DETAIL OF EXPENSES 2017-2018	2016-17	2017-18
982.100	<u>NEIGHBORLY CARE NETWORK</u> Annual contribution to provide transportation alternatives to the Town's senior citizens.	2,000	2,000
982.200	<u>SPCA/MEOW NOW</u> Annual Town contribution to County sponsored agency that provides animal spay/neuter services.	500	500
982.300	<u>AGENCY SUPPORT</u> Previously limited to Dixie Hollins support only.	200	200
982.400	<u>STATION 16 TOYS FOR TOTS</u> Annual Town contribution to the Pinellas Park Fire Department fundraiser staffed by Kenneth City Fire Department personnel	400	400
TOTAL - OTHER HUMAN SERVICES		\$3,100	\$3,100

CULTURE/RECREATION LIBRARIES

Dept.		BUDGET	BUDGET
000.571	DETAIL OF EXPENSES 2017-2018	2016-17	2017-18
901.000	<u>LIBRARY FEES</u> Annual reimbursement the Town provides to citizens seeking a library card. Note: Less costly alternative to annual membership in the Pinellas Co. Library Co-op @ \$165,000, or self funding the Town's own library.	4,000	4,000
TOTAL CULTURE/RECREATION LIBRARIES		\$5,000	\$4,000

PARKS/RECREATION/BUILDINGS

Dept.		BUDGET	BUDGET
000.572	DETAIL OF EXPENSES 2017-2018	2016-17	2017-18
943.100	<u>ELECTRICITY</u> Annual expense to cover electric utility costs for Town Gazebo and Ernst Park, including holiday tree illumination.	250	300
949.001	<u>RECREATION FEE REIMBURSEMENT</u>	250	250
963.010	<u>MAINTENANCE - PARKS</u> Upkeep of Town parks and related structures.	2,000	2,000
963.020	<u>BEAUTIFICATION</u> Accentuation of Town infrastructure, either seasonally or throughout the year	0	1,000
TOTAL PARKS & RECREATION		2,500	3,550

SPECIAL EVENTS

Dept. 000 DETAIL OF EXPENSES 2017-2018		BUDGET 2016-17	BUDGET 2017-18
900.100	<u>GEN (COUNCIL MTGS, COFFEE, ETC)</u>	0	0
900.200	<u>SPECIAL EVENTS</u> Previously "Fall" Events; expanded to include other related events.	3,500	3,500
900.400	<u>HOLIDAY DECORATIONS</u> Annual costs for contract to lease holiday lighting decorations for Town buildings & Gazebo.	6,000	4,000
900.500	<u>VOLUNTEER APPRECIATION</u> Funding intended to offset the costs of volunteer appreciation function held in early December.	500	500
900.800	<u>OTHER</u>	3,500	2,000
TOTAL		\$13,500	\$10,000
TOTAL EXPENDITURES		\$2,416,091	\$2,447,001

Beautification Fund

Town of Kenneth City, FL
FY 2017/2018
Beautification Fund (ATS - Red Light Camera Proceeds) Worksheet
7/17/2017

Account Description	FY 2016	FY 2017	FY 2018
Beginning RLC Reserves	445,644	404,621	249,621
Fines & Forfeitures	58,981		

Total Funding	504,625	404,621	249,621
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Project Description	FY 2016	FY 2017	FY 2018
1. 54th Ave Medians/Lighting			
2. 54th Ave Decorative Streetlights/Banners			20,000
3. Public Services Wall Mural			
4. Façade Grants		15,000	15,000
5. Free Library Book Boxes			
6. Town Signage	66,405		
7. Town Hall Façade Improvements			15,000
8. 46th Ave Decorative Streetlights			45,000
9. Spray Park - Ernst Park Renovations	1,025	125,000	
10. 46th Ave Streetscape/Walking Paths	750	15,000	
11. Town Hall Parking Expansion			25,000
12. Schleck Park Renovations/Dock/Boardwalk			35,000
ATS Expenses	31,824		

Account Total	100,004	155,000	155,000
Funding Over/(Under)	404,621	249,621	94,621
Cummulative Balance	404,621	249,621	94,621

TOWN OF KENNETH CITY, FL
FY 2017/2018
BEAUTIFICATION FUND (ATS - RED LIGHT CAMERA) DETAIL OF EXPENSES
7/11/2017

SPECIAL REVENUE FUNDS

Dept. 000.000 DETAIL OF EXPENSES 2016-2017		BUDGET 2016-17	BUDGET 2017-18
949.204	<u>REVITALIZATION</u> Budgeted amount includes \$20K for decorative streetlight banners, \$15K in façade grants, \$15K for Town Hall façade improvements, \$45K for toward 46th Ave. streetlights/trail renovations, \$25K in Town Hall parking expansion, and \$35K toward Schleck Park beautification.	155,000	155,000
TOTAL		155,000	155,000

Capital Improvement Plan (CIP)

Town of Kenneth City, FL
Proposed FY 2017/2018 Budget
Capital Improvement Program (CIP) Worksheet
7/15/2017

Account Description (Revenues)	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Beginning Fund Balance	2,558,879	2,666,180	1,919,039	1,399,398	1,292,757	1,441,116
Local Option Sales Tax (Penny)	438,350	438,359	438,359	438,359	438,359	438,359
46th Ave Greenway LWCF Grant Reimbursement			150,000			
Total Revenues	2,997,229	3,104,539	2,357,398	1,837,757	1,731,116	1,879,475

Project Description (Expenses)	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Public Works Bldg Renovations			150,000			
Police Department/Community Hall Renovations	25,000	226,000				
Ernst Park Renovations (Community Hall Park)*		570,000				
Schleck Park Renovations (a.k.a. Gazebo Park)						
Town Hall Community Room Build-out				350,000		
Town Hall Security/ADA/Entry Renovations			75,000			
Lake Aeration/Water Quality Improvements**		45,000				
Joe's Creek Linear Trail Connector (County Co-op)					150,000	150,000
Annual Street Resurfacing	40,000	125,000	125,000	100,000	100,000	100,000
Annual Street Signage Replacement	10,000	5,000	5,000	5,000	5,000	5,000
46th Ave Decorative Streetlights			45,000			
46th Ave Greenway/Pathway Improvements			300,000			
Storm Drain Lining/Replacement	40,000	125,000	80,000	50,000	35,000	25,000
Emergency SW/Water Line Repairs 46th & 56th	69,049					
Public Works Bucket Truck			18,000			
Public Works Backhoe	40,000					
Public Works Mower (Joe's Creek Swale)						
Public Works Zero-Turn Mower Replacement		7,500				
Public Works ATV & Spray Tank		15,000				
Public Works 3/4 Ton Truck						
Town/Community Hall Parking Lot Resurfacing			60,000			
Town Stormwater Master Plan			50,000			
Town Hall HVAC Replacement						
Town Hall/PD Server Replacement	21,000					
Community Hall/PD Generator Replacement				40,000		
Police Department Cruisers	75,000	25,000	35,000			
Police Department ATV/Staff Car		28,000				
Police Department Capital Equip.	8,500	14,000	15,000			
Other Police Department Bldg Equip.	2,500					
Total Expenses	331,049	1,185,500	958,000	545,000	290,000	280,000

Capital Fund Reserve Balance	2,666,180	1,919,039	1,399,398	1,292,757	1,441,116	1,599,475
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*Includes mid-year transfer of \$220K from capital fund balance

**Capital outlay for total project; County/BP funding reimbursement at 50% following completion

TOWN OF KENNETH CITY, FL
FY 2017/2018
CAPITAL IMPROVEMENT PROGRAM DETAIL OF EXPENSES
7/15/2017

OTHER GENERAL GOVERNMENT

Dept. 000.519	DETAIL OF EXPENSES 2016-2017	BUDGET 2016-17	BUDGET 2016-17
962.010	<u>BLDG ADD & EXPANSION (INFRASTRUCTURE)</u> Originally budgeted \$150K in FY15/16 but anticipate using only \$25K by 9/30. Transferring \$125K to FY16/17, plus budgeting additional \$101K for additional costs of renovation due to stronger market conditions than when project was initiated, and \$226K bid receipt.	226,000	0

PUBLIC SAFETY - LAW ENFORCEMENT

Dept. 000.521	DETAIL OF EXPENSES 2016-2017	BUDGET 2016-17	BUDGET 2017-18
964.100	<u>NEW VEHICLES</u> Budgeting of \$25K for one new patrol car, \$20K for Police side-by-side ATV, and \$8K for a pre-owned administrative vehicle.	53,000	35,000
964.300	<u>OTHER NEW EQUIPMENT</u> Costs to cover unanticipated expenditures that may occur following build-out of Police Department/Community Hall, and the acquisition of helmet and body kits for 6 patrol cars.	14,000	15,000

TRANSPORTATION-DEPT PUBLIC WORKS

Dept. 000.541	DETAIL OF EXPENSES 2016-2017	BUDGET 2016-17	BUDGET 2017-18
943.120	<u>STREET LIGHTING-INFRASTRUCTURE</u>	45,000	45,000

Cost of new Duke Energy decorative street lights for 46th Ave. Funding has been pushed to FY17/18 due to Town seeking grant for streetscape/greenway/widened sidewalks at this time. Reallocated for FY18.

963.310	<u>STREETS-INFRASTRUCTURE</u> Includes \$125K for annual street re-surfacing, \$60K for resurfacing/restriping of Town parking lots and driveways; and \$5K for new street signs.	130,000	190,000
963.410	<u>DRAINS - INFRASTRUCTURE</u> Anticipated cost of storm drain/pipe lining for Phase III stormwater pipes following TV/video inspection in FY16/17; includes \$50K towards production of Town stormwater master plan, per SWFWMD regulations.	125,000	130,000
964.100	<u>NEW VEHICLES</u> Cost to acquire pre-owned bucket truck from Pinellas County surplus inventory necessary to maintain minimum FDOT standard 13.5' vertical clearance of Town roads, and to assist with other tree maintenance.	25,000	18,000
964.300	<u>OTHER NEW EQUIPMENT</u> Costs for Public Works ATV/spray tank & replacement zero-turn mower.	22,500	0

PARKS/RECREATION/BLDGS

Dept. 000.572	DETAIL OF EXPENSES 2016-2017	BUDGET 2016-17	BUDGET 2017-18
962.010	<u>BLDG ADD & EXPANSION (INFRASTRUCTURE)</u> Estimated cost of new Public Works metal building to replace dilapidated existing bldg. constructed in the early 1960s. New structure will meet wind load standards and contain similar architectural elements to PD & Community Hall buildings. Reallocated funding	150,000	150,000

from FY17-FY18;

962.010	<u>BLDG ADD & EXPANSION (INFRASTRUCTURE)</u> Town Hall Entry, Security & ADA renovations		75,000
963.000	<u>INFRASTRUCTURE - PARKS & RECREATION</u> Ernst Park renovations	570,000	0
963.000	<u>INFRASTRUCTURE - PARKS & RECREATION</u> 46th Ave Greenway/Trail/Sidewalk imp. within median areas. Cost est. includes total project cost. Town has applied for Federal Land & Water Conservation Fund Grant that, awarded, will pay 50% of total costs.		300,000
<hr/> TOTAL		1,360,500	958,000

Salary Analysis



Town of Kenneth City
2017 Pay Study

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July 7, 2017

Town of Kenneth City 2017 Pay Study – Summary and Findings

Introduction

In May 2017, the Town of Kenneth City contracted Creative Insights Corporation of Lutz, Florida to conduct a pay study. The purpose of this review was to determine if Town employees' pay is in alignment, and in close proximity, with pay offered to other employees in the local labor market (LLM) and state municipalities. Sampling municipalities in the comparative pool for the analysis are listed below:

KENNETH CITY			
2017 Sample			
State Comparators	County	Population	Police Y/N
DeFuniak Springs	Walton	5,476	Y
Fellsmere	Indian River	5,401	N
Flagler Beach	Flagler	4,582	Y
Mascotte	Lake	5,515	Y
South Bay	Palm Beach	5,293	N
Valparaiso	Okaloosa	5,266	Y
LLM Comparators	County	—	Police Y/N
Dunedin	Pinellas	36,060	N
Gulfport	Pinellas	12,315	Y
Madeira Beach	Pinellas	4,354	N
Oldsmar	Pinellas	14,230	N
Safety Harbor	Pinellas	17,269	N
St. Pete Beach	Pinellas	9,452	N
Seminole	Pinellas	18,440	Y
South Pasadena	Pinellas	5,087	N
Tarpon Springs	Pinellas	24,637	Y
Treasure Island	Pinellas	6,805	Y

In Kenneth City's analysis of the local labor market seven of the 10 cities contract law enforcement services from the Pinellas County Sheriff's Office. To insure a sufficient pool of comparisons of police ranks, it was decided to supplement additional pay data from other local labor market cities with their own police departments and from the Pinellas County Sheriff's office to allow for a sufficient number of comparators for valid comparisons of sworn officer positions. The "supplemental data" cities are included only for sworn officer polices in Kenneth City's local labor market. Otherwise, the cities listed above consist of the sampling pool used for all positions in the state and local pay analysis. The city comparators added for local labor market police sworn officer comparison only are: Belleaire, Clearwater, Indian Shores, Largo, Pinellas County Sheriff's Office, Pinellas Park, and St. Petersburg. This supplemental data serves as the best available data for comparison and its source was derived from published survey data (January 2017) provided by the Pinellas Police Standards Council.

Analysis of Kenneth City Positions

Data collected from the comparison sample cities was used to conduct an analysis of pay for 15 Town of Kenneth City Positions. The analysis of each of these positions can be located in Appendix A at the end of this report.

The tables in Appendix A will provide comparison of pay provided by Kenneth City with other cities having a comparable position. Each analyzed position provides minimum – average – maximum pay (ranges) aggregated into three categories; these being a pay range applying to the local labor market, the state market, and an all observations market (responses from all reporting cities). This information can serve as a check to help determine what might likely be initial hiring pay should a position opening occur within the city in the near future. It also provides a logical range of pay for each position that the Town can use to restructure its pay grade range structure for its positions, if so desired.

Market Comparison

A market analysis based on the three comparison markets (LLM, State and All Observations) was also conducted. It is reported in Tables 1 (LLM), 2 (State) and 3 (All Observations) below. Ten of the 15 positions analyzed were included in the market comparison analysis. Sworn law enforcement officers were not analyzed as their pay is determined through collective bargaining negotiation. In addition, a market comparison for School Crossing Guards was not conducted, as these positions are part time and seasonal in scope.

A review of these three tables can be located in Appendix B. In most instances, comparisons of pay within one's local labor market is of the most immediate concern, especially in highly concentrated urban settings like that experienced in the Town of Kenneth City. Individuals holding positions within the Town can more easily relocate to other positions in the local labor market without the need for moving their families. Their relocation costs are minimal, if at all, in comparison with moving to a position outside of one's local labor market.

In the Town of Kenneth City, the positions most severely below local labor market pay are the Town's leadership positions. The most severely compressed positions are:

- Town Manager – 37% below local labor market average (-\$51,219)
- Town Clerk – 33% below local labor market average (-\$23,238),
- and
- Police Chief – 19% below local labor market average (-\$18,116).

It should be kept in mind, however, that these comparisons are made to average pay comparisons and may be influenced by recent entry within the Town. This likely is the case for the Town Clerk's position. In the case of the Town Manager's positions, his current salary is severely compressed, even beyond the Town's own minimum pay range. Immediate reconsideration of pay should be considered by the Town Council (*Note: this is CIC's recommendation and not discussed with the Town Manager*).

Other positions that may deserve consideration of pay increases include: Public Services positions and the Administrative Specialist position. Again, with the caveat that this may not necessarily

be required especially if employees in these positions are relatively new employees as CIC market comparison are made in comparison to market average pay in the local labor market (in Table 1 of Appendix B). New employee hires are expected to be considerably below market average pay.

Comparisons of the state market (those cities more closely aligned to Town of Kenneth City's population) and All Observations comparisons are provided in Appendix B – Tables 2 and 3. These also provide comparisons of pay and may prove useful should the city wish to consider adjusting its current pay range scales.

Summary of Pay Study Findings

The results of Creative Insights Corporation's analysis suggest that key leadership positions, especially the Town Manager's pay and that of the Police Chief are out of alignment within Kenneth City's local labor market. The Town Clerk's position also is low, but this is likely explained by recent entry within the city.

Certainly, many factors go into determining one's level of compensation that likely influence compensation afforded to one's employees. Better benefits and pension considerations may influence pay. Competitiveness in the local labor market may ratchet up/down pay. Certainly, the fiscal position of the city influences pay, as wealthier communities likely can afford to pay their employees more than can fiscally constrained communities. Nevertheless, there becomes a threshold point, where pay "forces" high quality public servants to consider other opportunities. In the case of the Town of Kenneth City, CIC believes it has reached this threshold point in terms of pay for its Town Manager's position. We urge significant compensation adjustments in this position as a means for retaining Mr. Campbell's professionalism and service to the Town and its citizens.

Creative Insights Corporation appreciates the opportunity to conduct this most recent pay study for the Town of Kenneth City. The narrative expressed here are those of Creative Insights Corporation

only. We do wish to thank the Town and Town's personnel, including Mr. Matthew Campbell, for assistance in conducting this year's pay study and corresponding analyses.

Please do not hesitate to contact Creative Insights Corporation should you have questions related to this analysis or its findings. We appreciate the opportunity to work with the Town on this vital study.

Appendix A

Position Analysis

Town of Ken. City, Florida
2017 Pay Study Analysis

7-Jul-17

Position:

Accountant (P/T)	\$	20,000	CPA, 20+ yrs exp, 8-15 hrs/week
Min	Average	Max	Title
Town of Kenneth City	53,331	69,326	100,006
780 Hrs (\$25.64)	600 Hrs (\$33.33)	Hrs.416 (\$48.08)	Annualized, P/T - No Pay Range 2080 @33.33/hr annualized
<u>State Sample Equivalents</u>			
DeFuniak Springs	49,401	66,459	83,517 Financial Director
Fellsmere	60,000	79,875	99,750 Finance & Accounting Director
Flagler Beach	71,555	89,444	107,333 Finance Director
Mascotte	73,464	91,856	110,248 Finance Director
South Bay		67,800	Finance Director (Actual)
Valparaiso (Commission Form)		65,166	City Admin. (Actual)
<u>LLM Comparators</u>			
Dunedin	42,291	54,978	67,666 Accountant
Gulfport	47,924	62,301	76,678 Accounting Supvr.
Madeira Beach	66,560	74,880	83,200 Accounting Mgr.
Oldsmar	53,113	63,736	74,358 Accounting Supvr.
Safety Harbor	57,907	75,463	93,018 Assist. Finance Dir.
St. Pete Beach	52,106	65,461	78,815 Accountant
Seminole	54,867	67,212	79,557 Senior Accountant
South Pasadena	45,900	57,794	66,300 Asst. Fin. Dir. Steps S-6-12
Tarpon Springs	61,031	79,677	98,323 Asst. Finance Director
Treasure Island	56,387	70,484	84,581 Asst. Finance Director
All Observations	56,608	70,787	85,953
State Sample	63,605	76,767	100,212
LLM Sample	53,809	67,199	80,250

Town of Kenilworth City, Florida
2017 Pay Study Analysis

Position:

Administrative Specialist		\$		new to position	
		Min	Average	Max	Title
Town of Kenneth City		31,559	38,849	48,399	Current Pay Range
State Sample Equivalents					
DeFuniak Springs		30,710	39,492	48,883	Admin. Assistant
Fellsmere		25,000	36,125	47,250	Admin. Specialist
Flagler Beach		28,212	35,265	42,317	Admin. Assistant
Mascotte		36,262	45,301	54,340	Admin. Assistant
South Bay			47,499		HR/Executive Secr. (Actual)
Valparaiso (Commission Form)		25,376	32,334	39,291	Senior Adm. Clerk
LLM Comparators					
Dunedin		33,232	43,201	53,171	Admin. Assistant
Gulfport		32,490	40,613	48,735	Admin. Assistant
Madeira Beach		23,920	33,280	42,640	Admin. Assistant I
Oldsmar		29,370	35,246	41,122	Admin. Assistant
Safety Harbor		31,325	40,820	50,315	Admin. Assistant
St. Pete Beach		35,275	44,313	53,350	Admin. Assistant
Seminole		31,933	39,118	46,303	Admin. Assistant II
South Pasadena		37,255	44,088	52,174	Adm. Assist. Steps S-4-8
Tarpon Springs		26,627	34,763	42,898	Admin. Secretary
Treasure Island		29,016	36,161	43,306	Admin. Assist.
All Observations		30,400	39,226	47,073	
State Sample		29,112	39,336	46,416	
LLM Sample		31,044	39,160	47,401	

Town of Kenneth City, Florida
2017 Pay Study Analysis

Position:

Code Enforcement Officer (P/T)		\$	20,000	Vacant - P/T	
		Min	Average	Max	Title
Town of Kenneth City					
			40,000		\$20,000 - P/T No Pay Range
			Annualized		
State Sample Equivalents					
DeFuniak Springs		27,191	34,647	43,318	Code Enforcement Officer
Fellsmere		30,000	41,250	52,500	Code Enforcement Officer
Flagler Beach			45,240		Code Enf. Off, P/T (Actual 22,620)
Mascotte		36,262	45,301	54,340	Code Enforcement Officer
South Bay					Code Enf. Officer Asst. 25,064)
Valparaiso (Commission Form)					
LLM Comparators					
Dunedin		36,866	47,926	58,985	Code Enforcement Inspector
Gulfport		35,820	44,776	53,731	Code Enforcement Officer
Madeira Beach		23,920	33,280	42,640	Code Compliance Officer II
Oldsmar		39,499	47,403	55,307	Code Enforcement Officer
Safety Harbor		34,507	45,228	55,494	Community Compliance Officer
St. Pete Beach		34,275	44,313	53,350	Code Enforcement Adm.
Seminole		34,168	41,856	49,544	Code Enforcement Officer
South Pasadena		37,255	44,088	52,175	Code Enfor. Off. Steps 5-6-12
Tarpon Springs		32,366	42,255	52,143	Code Enforcement Officer
Treasure Island		37,814	46,498	55,182	Code Enforcement Inspector
All Observations		33,842	43,147	52,208	
State Sample		31,151	41,610	50,053	
LLM Sample		34,649	43,762	52,855	

Town of Keene, Florida
2017 Pay Study Analysis

Position:

Police Administrative Asst.	\$	33,500	2.5 yrs in position	
Town of Kenneth City	Min	Average	Max	Title
	29,617	37,021	44,425	Current Pay Range

<u>State Sample Equivalents</u>				
DeFuniak Springs	30,710	39,492	48,883	Admin. Assistant
Fellsmere	25,000	36,125	47,250	Admin. Asst. to Chief
Flagler Beach		34,862		Police Admin. Asst. (Actual)
Mascotte	36,262	45,301	54,340	Police Admin. Asst.
South Bay				
Valparaiso (Commission Form)	25,376	32,334	39,291	Senior Adm. Clerk
LLM Comparators				
Dunedin				No PD
Gulfport	29,470	36,837	44,204	Police Adm. Tech
Madeira Beach				No PD
Oldsmar				No PD
Safety Harbor				No PD
St. Pete Beach				No PD
Seminole				No PD
South Pasadena				No PD
Tarpon Springs	26,627	34,763	42,898	Police Records Tech
Treasure Island				
All Observations				
State Sample	28,908	37,102	46,144	
LLM Sample	29,337	37,623	47,441	
	28,049	35,800	43,551	

Town of Ken...ch City, Florida
2017 Pay Study Analysis

Position:

Police Chief	\$	78,500	2 yrs Chief, 20+ prior Pol. Capt.
	Min	Average	Max
Town of Kenneth City	72,582	90,728	108,874
			Current Pay Range

State Sample Equivalents

DeFuniak Springs	52,813	71,065	89,318	City Marshall
Fellsmere	55,000	72,125	89,250	Police Chief
Flagler Beach	71,555	89,444	107,333	Police Chief
Mascotte	73,464	91,856	110,248	Police Chief
South Bay				No PD
Valparaiso (Commission Form)		58,260		Police Chief (Actual)

LLM Comparators

Belleair (Alternate Cities in Red)	44,574	75,425	106,275	Police Chief
Clearwater	73,061	93,189	113,317	Major in place of Chief
Gulfport	84,198	109,458	134,717	Police Chief (Actual)
Indian Shores	82,588	101,315	125,720	Police Chief (Actual as Avg)
Largo	76,627	91,957	107,286	Major in place of Chief
Pinellas County Sheriff		109,208		Captain in place of Sheriff
Pinellas Park	78,731	99,265	119,798	Captain in place of Chief
St. Petersburg		103,464		Major in place of Chief (MnasAvg)
Tarpon Springs	70,651	92,236	113,821	Police Chief
Treasure Island	87,138	90,641	130,707	Police Chief (Actual as Avg)
All Observations	70,867	89,927	112,316	
State Sample	63,208	76,550	99,037	
LLM Sample	74,696	96,616	118,955	

Town of Key West City, Florida
2017 Pay Study Analysis

Position:

Police Corporal

1 yr in position, 15 yrs prior exp.				Current Pay Range			
Town of Kenneth City				Min	Average	Max	Title
State Sample Equivalents							
DeFuniak Springs							
Fellsmere	33,700	42,470	51,240	Detective/Corporal			
Flagler Beach							
Mascotte	36,262	45,301	54,340	Police Corporal			
South Bay				No PD			
Valparaiso (Commission Form)							
LLM Comparators							
Belleair (Alternate Cities in Red)							
Clearwater	51,767	64,217	76,667	N/A Police Corporal			
Gulfport				N/A			
Indian Shores				(Merit based only)			
Largo				N/A			
Pinellas County Sheriff	45,500	58,061	70,622	Sheriff Deputy Corporal			
Pinellas Park	50,656	62,920	75,183	Police Corporal			
St. Petersburg				N/A			
Tarpon Springs				N/A			
Treasure Island				N/A			
All Observations	43,577	54,594	65,610				
State Sample	34,981	43,886	52,790				
LLM Sample	49,308	61,733	74,157				

Town of Kenneth City, Florida
2017 Pay Study Analysis

Position:

Police Detective	2 yrs in position, 10 yrs prior exp			
	Min	Average	Max	Title
Town of Kenneth City				Current Pay Range

<u>State Sample Equivalents</u>				
DeFuniak Springs	40,029	53,994	67,959	Investigator
Fellsmere	42,000	50,925	59,850	Detective/Sergeant
Flagler Beach		54,989		Detective (Actual)
Mascotte	36,262	45,301	54,340	Police Detective
South Bay				No PD
Valparaiso (Commission Form)				---

LLM Comparators

Belleair (Alternate Cities in Red)	46,166	57,676	69,186	(Same of Police Officer)
Clearwater	51,767	64,217	76,667	(Same of Police Officer)
Gulfport	46,777	54,812	68,759	Detective 1-9-16
Indian Shores	57,150			Same as Corporal - merit only
Largo	45,199	56,993	68,786	Police Detective
Pinellas County Sheriff	45,500	58,061	70,622	Sheriff Deputy Detective
Pinellas Park	45,198	56,129	76,059	Police Detective
St. Petersburg	48,607	63,306	78,004	Police Detective
Tarpon Springs				N/A
Treasure Island	64,422	72,672	80,921	Police Detective
All Observations	47,423	57,423	70,105	
State Sample	39,430	51,302	60,716	
LLM Sample	50,087	60,483	73,626	

Town of Kenneth City, Florida
2017 Pay Study Analysis

Position:

Police Lieutenant

1 yr in position, 15 yrs prior			
	Min	Average	Max
Town of Kenneth City			
			Title
Current Pay Range			

State Sample Equivalents			
DeFuniak Springs	45,824	61,817	71,810 Police Lt.
Fellsmere	48,000	59,700	71,400 Police Lt.
Flagler Beach	51,007	63,759	76,511 Police Lt.
Mascotte	50,160	62,753	75,345 Police Lt.
South Bay			No PD
Valparaiso (Commission Form)			
LLM Comparators			
Belleair (Alternate Cities in Red)	44,574	74,925	105,275 Police Lt. (Min seems low)
Clearwater	81,659	92,512	103,364 Police Lt.
Gulfport	72,651	82,116	91,581 Police Lt.
Indian Shores			N/A
Largo	71,760	86,112	100,464 Police Lt.
Pinellas County Sheriff	82,000	88,134	95,469 Sheriff Deputy Lt.
Pinellas Park	71,326	89,929	108,531 Police Lt.
St. Petersburg	97,214	101,789	106,364 Police Lt.
Tarpon Springs			N/A
Treasure Island	71,761	89,701	107,641 Police Lt.
All Observations	65,661	79,437	92,813
State Sample	48,748	62,007	73,767
LLM Sample	74,118	88,152	102,336

Town of Key West City, Florida
2017 Pay Study Analysis

Position:

Police Officer

seven positions, 3 yrs min exp			
	Min	Average	Max
Town of Kenneth City			
Current Pay Range			
<u>State Sample Equivalents</u>			
DeFuniak Springs	34,248	56,190	58,133
Fellsmere	33,000	42,470	50,400
Flagler Beach	34,862	41,998	48,335
Mascotte	36,262	45,301	54,340
South Bay			No PD
Valparaiso (Commission Form)	32,345	40,550	48,755
Police Patrolman			
LLM Comparators			
Belleair (Alternate Cities in Red)			
Clearwater			No PD
Gulfport	44,554	52,204	65,486
Indian Shores			Police Officer Steps 1-9-16
Largo			No PD
Pinellas County Sheriff			No PD
Pinellas Park			No PD
St. Petersburg			No PD
Tarpon Springs	45,000	56,214	No PD
Treasure Island	45,553	58,888	No PD
			Police Officer Entry - 10 - 20
All Observations	38,228	49,227	72,222
State Sample	34,143	45,302	Police Officer
LLM Sample	45,036	55,769	58,087
			51,993
			68,245

Town of Ken...th City, Florida
2017 Pay Study Analysis

Position:		\$			1 year in position, no prior exp.	
Public Services I		Min	Average	Max	Title	
Town of Kenneth City		26,134	32,667	39,200	Current Pay Range	
<u>State Sample Equivalents</u>						
DeFuniak Springs		22,734	29,661	35,589	Maintenance Worker II	
Fellsmere		21,000	29,400	37,800	Service Worker	
Flagler Beach		25,087	31,358	37,630	Laborer I	
Mascotte		24,140	30,201	36,262	Public Works Tech	
South Bay			26,270		Maintenance Tech (3 pos. Actual)	
Valparaiso (Commission Form)		20,925	26,666	32,406	Service Worker 1	
LLM Comparators						
Dunedin		27,795	36,134	44,472	Public Service Worker I	
Gulfport		23,090	28,863	34,635	Maintenance Worker	
Madeira Beach						
Oldsmar		27,269	32,719	38,168	Facilities Maintenance Worker	
Safety Harbor		26,000	34,060	42,120	Maintenance Worker I	
St. Pete Beach		26,322	33,072	39,822	Utility Maintenance Worker I	
Seminole		26,067	31,932	37,797	Maintenance I	
South Pasadena		29,077	34,410	40,722	Municipal Maint.I Steps S-6-12	
Tarpon Springs		25,360	33,108	40,855	Maintenance Tech II	
Treasure Island		26,270	33,197	40,123	Service Worker II	
All Observations		25,081	31,403	38,457		
State Sample		22,777	28,926	35,937		
LLM Sample		26,361	33,055	39,857		

Town of Kenneth City, Florida
2017 Pay Study Analysis

Position:		\$		1 year in position, no prior exp.	
Public Services II		Min	Average	Max	Title
Town of Kenneth City		27,814	34,768	41,722	Current Pay Range
<u>State Sample Equivalents</u>					
DeFuniak Springs		24,116	30,472	37,987	Maintenance Worker III
Fellsmere					
Flagler Beach					
Mascotte					
South Bay					
Valparaiso (Commission Form)			31,013		Maintenance Foreman (Actual)
LLM Comparators		21,902	27,935	33,966	Maintenance II
Dunedin		31,419	40,845	50,271	Public Service Worker II
Gulfport		25,457	31,823	38,185	Maintenance Worker II
Madeira Beach		23,920	33,280	42,640	Public Works Tech II
Oldsmar		30,867	37,045	43,222	Lead Facilities Maintenance Wrk
Safety Harbor		28,413	37,035	45,656	Maintenance Worker II
St. Pete Beach		30,470	38,275	46,080	Utility Maintenance Worker II
Seminole		29,844	36,559	43,274	Maintenance II
South Pasadena		31,934	37,791	44,723	Municipal Maint.II Steps S-6-12
Tarpon Springs		27,958	36,500	47,294	Maintenance Tech III
Treasure Island		30,514	37,981	45,448	Service Worker III
All Observations		28,068	35,120	43,229	
State Sample		23,009	29,807	35,977	
LLM Sample		29,080	36,713	44,679	

**Town of Kenneth City, Florida
2017 Pay Study Analysis**

Position:

Public Services Supervisor		\$		2 yrs in position, with prior exp.	
		Min	Average	Max	Title
Town of Kenneth City		42,222	52,777	63,332	Current Pay Range

State Sample Equivalents					
DeFuniak Springs		30,710	39,482	48,883	Maintenance Supervisor
Fellsmere		32,000	40,675	49,350	PublicWorks Superintendent
Flagler Beach		37,115	46,394	55,673	Maintenance Supervisor
Mascotte			55,281		Public Svcs Dty Dir (Min as Avg)
South Bay					(Public Works Supvr. (\$63,000))
Valparaiso (Commission Form)		30,846	47,798	47,798	Deputy PW Director (Max as Avg)

LLM Comparators

Dunedin	45,915	59,689	73,464	Public Service Supervisor
Gulfport	46,689	57,632	68,575	Supervisor, Garage
Madeira Beach	35,360	45,760	56,160	Division Supervisor
Oldsmar	45,799	54,959	64,119	Facilities Supervisor
Safety Harbor	46,257	60,299	74,339	Public Service Supervisor
St. Pete Beach	38,890	48,858	58,825	Public Service Crew Chief
Seminole	41,858	51,275	60,693	Maintenance Foreman
South Pasadena	38,854	47,566	58,281	Muni. Maint. Sup. Steps S-6-12
Tarpon Springs	41,308	53,929	66,549	Maintenance Supervisor
Treasure Island	50,500	63,125	75,750	Public Works Supervisor
All Observations				
State Sample	40,150	51,515	61,319	
LLM Sample	32,668	45,926	50,426	
	43,143	54,309	65,676	

Town of Kenneth City, Florida
2017 Pay Study Analysis

Position:

School Crossing Guard (P/T)				
	Min	Average	Max	Title
Town of Kenneth City				
No Pay Range				
<u>State Sample Equivalents</u>				
DeFuniak Springs				
Fellsmere	3,400	5,375	7,350	School Crossing Guard -P/T
Flagler Beach				
Mascotte		5,200		School Crossing Guard -P/T
South Bay				
Valparaiso (Commission Form)				
LLM Comparators				
Dunedin				
Gulfport		10,570		Sch Xing Grd (@10.57/hr*1000hrs)
Madeira Beach				
Oldsmar				
Safety Harbor				
St. Pete Beach				
Seminole				
South Pasadena				
Tarpon Springs				
Treasure Island		10,540		Sch. Xing Grd (@10.54/hr*1000
All Observations		7,921	7,350	
State Sample	3,400	5,288	7,350	
LLM Sample	#DIV/0!	10,555	#DIV/0!	

**Town of Key West City, Florida
2017 Pay Study Analysis**

Position:

Town Clerk			\$ 48,000		New Employee	
	Min	Average	Max	Title		
Town of Kenneth City	48,000	61,777	74,132	Current Pay Range		

State Sample Equivalents

DeFuniak Springs		42,619		City Clerk 20.4897/hr
Fellsmere		75,650		City Clerk (Actual)
Flagler Beach	51,531	64,414	77,297	City Clerk
Mascotte	50,160	62,753	75,345	City Clerk
South Bay		40,974		City Clerk (Actual)
Valparaiso (Commission Form)		71,115		City Clerk (Actual)

LLM Comparators

Dunedin	64,035	83,245	102,456	City Clerk
Gulfport	57,988	75,385	92,781	City Clerk
Madeira Beach	66,560	74,880	83,200	City Clerk
Oldsmar		71,371		City Clerk (Actual)
Safety Harbor	55,141	71,864	88,587	City Clerk
St. Pete Beach	56,320	70,756	85,191	City Clerk
Seminole	47,923	47,923	69,484	City Clerk (Actual as Avg)
South Pasadena	66,300	82,235	102,000	City Clerk Steps S-6-12
Tarpon Springs	54,935	71,719	88,503	City Clerk
Treasure Island		63,000		City Clerk (Actual as Avg)
All Observations				
State Sample	57,089	66,869	86,484	
LLM Sample	50,846	59,587	76,321	
	58,650	71,238	89,025	

Appendix B

Market Analysis

2017 Market Comparisons
Town of Kenneth City

(July 7, 2017) TABLE 1: LOCAL LABOR MARKET		Current Salary	Local Labor Market Avg Pay	% of pay above/below Local Labor Market Average	Current Salary Compared with Local Average	Comments
	DOH					
Accountant (P/T)		\$ 69,326	\$67,199	3%	\$ 2,127	Annualized - \$20,000
Administrative Specialist		\$ 32,000	\$39,160	-18%	\$ (7,160)	
Code Enforcement Officer (P/T)		\$ 40,000	\$43,762	-1%	\$ (3,762)	Annualized - \$20,000
Police Administrative Asst.		\$ 33,500	\$35,800	-6%	\$ (2,300)	
Police Chief		\$ 78,500	\$96,616	-19%	\$ (18,116)	
Police Corporal			\$61,733			Not Included here
Police Detective			\$60,483			Not Included here
Police Lieutenant			\$88,152			Not Included here
Police Officer			\$55,769			Not Included here
Public Services I		\$ 28,080	\$33,055	-15%	\$ (4,975)	
Public Services II		\$ 31,200	\$36,713	-15%	\$ (5,513)	
Public Services Supervisor		\$ 48,518	\$54,309	-11%	\$ (5,791)	
School Guard Crossing (P/T)		---	---	---	---	Not Included here
Town Clerk		\$ 48,000	\$71,238	-33%	\$ (23,238)	
Town Manager		\$ 87,172	\$138,391	-37%	\$ (51,219)	

2017 Market Comparisons
Town of Kenneth City

TABLE 2: STATE MARKET		Current Salary	State Market Avg Pay	% of pay above/below State Market Average	Current Salary Compared with State Average	Comments
	DOH					
Accountant (P/T)		\$ 69,326	\$76,767	-10%	\$ (7,441)	Annualized - \$20,000
Administrative Specialist		\$ 32,000	\$39,336	-19%	\$ (7,336)	
Code Enforcement Officer (P/T)		\$ 40,000	\$41,610	-4%	\$ (1,610)	Annualized - \$20,000
Police Administrative Asst.		\$ 33,500	\$37,623	-11%	\$ (4,123)	
Police Chief		\$ 78,500	\$76,550	3%	\$ 1,950	
Police Corporal			\$43,886			Not Included here
Police Detective			\$51,302			Not Included here
Police Lieutenant			\$62,007			Not Included here
Police Officer			\$45,302			Not Included here
Public Services I		\$ 28,080	\$28,926	-3%	\$ (846)	
Public Services II		\$ 31,200	\$29,807	5%	\$ 1,393	
Public Services Supervisor		\$ 48,518	\$45,926	6%	\$ 2,592	
School Guard Crossing (P/T)		---	---	---	---	Not Included here
Town Clerk		\$ 48,000	\$59,587	-19%	\$ (11,587)	
Town Manager		\$ 87,172	\$106,003	-18%	\$ (18,831)	

2017 Market Comparisons
Town of Kenneth City

TABLE 3: OVERALL MARKET (All Observations)		Current Salary	Overall Market Average Pay	% of pay above/below Overall Market Average Pay	Current Salary Compared with Overall Average	Comments
	DOH					
Accountant (P/T)		\$ 69,326	\$70,787	-2%	\$ (1,461)	Annualized - \$20,000
Administrative Specialist		\$ 32,000	\$39,226	-18%	\$ (7,226)	
Code Enforcement Officer (P/T)		\$ 40,000	\$43,147	-7%	\$ (3,147)	Annualized - \$20,000
Police Administrative Asst.		\$ 33,500	\$37,102	-10%	\$ (3,602)	
Police Chief		\$ 78,500	\$89,927	-13%	\$ (11,427)	
Police Corporal			\$54,594			Not Included here
Police Detective			\$57,423			Not Included here
Police Lieutenant			\$79,437			Not Included here
Police Officer			\$49,227			Not Included here
Public Services I		\$ 28,080	\$31,403	-11%	\$ (3,323)	
Public Services II		\$ 31,200	\$35,120	-11%	\$ (3,920)	
Public Services Supervisor		\$ 48,518	\$51,515	-6%	\$ (2,997)	
School Guard Crossing (P/T)		---	---	---	---	Not Included here
Town Clerk		\$ 48,000	\$66,869	-28%	\$ (18,869)	
Town Manager		\$ 87,172	\$126,824	-31%	\$ (39,652)	

Budget Glossary

Town of Kenneth City FY 2017-18 Budget Glossary

Ad Valorem Tax	A tax levied in proportion to the assessed value of real property (taxable land and improvements thereon). This is also known as property tax.
Assessed Value	Dollar value given to real estate, utilities and personal property, on which taxes are levied.
Assets	Resources owned or held which have monetary value.
Attrition	A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.
Authorized Positions	Employee positions, which are authorized in the adopted budget, to be filled during the fiscal year.
Balance Sheet	The basic financial statement which discloses the assets, liabilities and equities of an entity at a specified date.
Balanced Budget	A budget in which estimated revenues equal estimated expenditures.
Budget	Financial plan consisting of estimated revenues and expenditures (and purposes) for a specified time. The operating budget provides for direct services and support functions of the Town (e.g. Police, Fire, Public Works, etc.). The capital budget (Capital Improvement Program) provides for improvements to the Town's infrastructure and facilities, and utilizes long-term financing instruments as well as operating revenues.
Budget Amendment	Legal means by which an adopted expenditure authorization or limit is increased; includes publication, public hearing and Council approval.
Budget Calendar	The schedule of key dates which a government follows in the preparation and adoption of the budget.
Capital Expenditures	An expenditure which leads to the acquisition of a physical asset with a cost of at least five hundred dollars (up to \$25,000), with a useful life of at least one year.
Capital Improvement Project Budget	A long-range plan for the purchase or construction of physical assets such as buildings, streets and sewers. Capital Improvement Projects (CIP) cost in excess of \$25,000 and have a useful life of at least five years.
Town Council	Elected representatives that set policy, approve budget, determine ad valorem tax rates on property within Town limits, and evaluate job performance of Town Manager and Town Attorney.
Town Manager	The Town Manager is a professional administrator appointed by the Town Council and serves as chief executive officer. The Manager carries out policies determined by the Town Council.
Contractual Services	Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.
Cost Center	An organizational budget/operating unit within each Town department or program, i.e., Traffic Enforcement Unit is a cost center within the Police Department's Patrol program.

Cost-of-Living Adjustment (COLA)	An increase in salaries to offset the adverse effect of inflation on compensation.
Debt	An obligation resulting from the borrowing of money or the purchase of goods and services.
Debt Service	The payment of principal and interest on borrowed funds and required contributions to accumulate monies for future retirement of bonds.
Demography (Demographics)	The statistical study of human populations, especially as they relate to density, distribution, and vital statistics.
Encumbrance	An amount of money committed for the payment of goods and services not yet received.
Expenditure	Payment for goods and/or services provided.
Expenditure Categories	<p>Kenneth City's expenditure categories encompass the following:</p> <p><u>Personal Services:</u> Expenditures relating to personnel and associated costs (e.g., medical insurance, life insurance, pension, social security, workers' compensation, etc.).</p> <p><u>Operating Expenses:</u> Various costs incurred in the operation of a unit of government, including utility charges, office supplies, travel, postage, equipment rental, subscriptions, etc.</p> <p><u>Capital:</u> Expenditures for the acquisition of capital equipment, vehicles and machinery. These items have a cost exceeding \$1,000.</p> <p><u>Transfer:</u> Payments from one department or fund to another, generally for Capital Improvement Projects.</p>
Fiscal Year (FY)	Any consecutive twelve-month period designated as the official budget year, and at the end of which a government determines its financial position and results of operation. The city's fiscal year begins on October 1 and ends the next September 30.
Franchise Taxes/Fees	Charges levied against a corporation or individual by a local government in return for granting a privilege or permitting the use of public property.
Fringe Benefits	Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security, retirement pension, medical, and life insurance plans.
Full Time Equivalent (FTE)	Term used to convert the part-time employee positions to equate to full-time positions by dividing the total annual hours worked of the part-time employee by the total annual hours worked by the full-time employee.
Fund Accounting	Accounts organized on the basis of funds and groups of accounts each of which is considered to be a separate reporting entity. The operations of each fund is accounted for by providing a separate set of self-balancing accounts which comprise its assets, liability, fund equity, revenues and expenditures. In governmental accounting, all funds are classified into eight generic fund types; General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust & Agency.
GASB	Governmental Accounting Standards Board is the source of generally accepted accounting principles (GAAP) used by State and Local governments in the United States.
General Fund	Fund used to account for resources, such as property taxes, which are not designated or dedicated for a specific purpose.

General Fund Reserves	Town Council policy requires that the unappropriated retained earnings of the General Fund be maintained. Rule of thumb is 6 – 12 months of operating expenses. Kenneth City has approximately nine (9) months in reserve currently.
Governmental Funds	Funds primarily used to account for tax-supported serves (as distinguished from those services supported primarily from user charges). The three governmental fund types in the Town of Kenneth City are the general, special revenue, and capital projects.
Grants	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity, or facility.
Homestead Exemption	Pursuant to the Florida State Constitution, the first \$25,000 of assessed value of a home, which the owner occupies as principal residence, is exempt from property tax.
Infrastructure	The physical assets of a government (e.g., streets, water and sewer systems, public buildings, parks, etc.).
Infrastructure Tax	The one-cent sales tax in Pinellas County approved by voters for two back-to-back ten year periods beginning in 1990. It may be spent only on capital infrastructure. It is also known as "Penny for Pinellas".
Interfund Transfers	The movement of monies between funds of the same governmental entity.
Intergovernmental Revenues	A major revenue category that includes all revenues received from federal, state, and other local government sources in the form of grants, shared revenues, and payment in lieu of taxes.
Line Item	The smallest expenditure detail provided in department budgets. The line item also is referred to as an "object", with numerical "object codes" used to identify expenditures in the accounting system.
Millage	The tax rate on real property which generates ad valorem revenue. The millage rate is established annually and is based on \$1 per \$1,000 of taxable value.
Operating Budget	Plan of current expenditures and the proposed means of financing them. Operating expenditures include salaries, supplies, employee travel, postage, current debt service and transfer. (See Expenditure Categories)
Ordinance	A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions which must be by ordinance and those which may be by resolution.
Penny for Pinellas	Florida State Sales Tax was increased from 6% to 7% in Pinellas County effective in February 1990. Initially approved for ten years, it was approved by voters for another ten years and will remain in effect until 2010. This revenue may be used only for capital infrastructure and specific public safety vehicle expenditures. It is also known as Infrastructure Tax.
Per Capita	An average per person estimate of a given factor.

Property Tax	A tax levied in proportion to the assessed value of real property (taxable land and improvements thereon). Also known as ad valorem tax.
Resolution	A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.
Revenue	Income received by the town. These are receipts, which increase a fund's financial resources. They exclude: debt issue proceeds, increases in liabilities and contributions of fund capital in Enterprise and Internal Services Funds.
Rolled-Back Rate	The millage rate which when applied to the tax base, would generate prior year tax revenues less allowance for new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations and deletions.
Millage Rate	Rate used in calculating taxes based upon the value of property, expresses in mills per dollar of property value; a mill is equal to 0.1 percent.
Special Assessment	Compulsory contributions collected from the owners of property benefited by specific public improvements (paving, drainage, etc.) to defray costs of such improvements. Costs are apportioned according to the presumed relative benefits to the property.
Surplus	An excess of the assets of a fund over its liabilities and reserved equity.
Tax	Compulsory charge levied by a government to finance services performed for the common benefit.
Taxable Value	The assessed value of property minus the homestead exemption and any other exemptions which may be applicable.
Trend	A systematic, measurable drift in a series of data, either positively or negatively, over a sustained period of time.
TRIM Act	The "Truth in Millage" Act, incorporated in Florida Statutes 200.065, requires that property owners be notified, by mail, of the proposed property taxes for the next fiscal year based on "tentative" budgets approved by the City, County, School Board, and other taxing districts. The TRIM Act also includes specific requirements for newspaper advertisements of budget public hearings, and the content and order of business of the hearings.
Unappropriated	Retained Earnings the funds remaining from prior years which are available for appropriation and expenditure in the current year; also referred to as Available (Undesignated) Fund Balance.
Utility Tax	A tax levied by cities on the consumers on various utilities such as electricity, telephone, gas, water, etc.