



TOWN OF MELBOURNE BEACH

BREVARD COUNTY'S OLDEST BEACH COMMUNITY ESTABLISHED 1883

December 1, 2014

Town of Melbourne Beach, Florida

To the Honorable Mayor, Vice Mayor, Commissioners, Staff and Citizens

FY15 TOWN BUDGET FINAL PUBLISHED DOCUMENT

It is our pleasure to submit the Town of Melbourne Beach Final Published Budget Document for the current fiscal year (October 1st 2014 through September 30th 2015, herein called FY15). From the first budget workshops we strived for simplification in format, style and content. It has been our aim to make every step clear and user-friendly. The adopted budget is the "blueprint" document for the Town's fiscal, operations and policy priorities each year.

Town staff is committed to help take our town from good to great! We strive to provide excellent citizen-customer service and to develop or improve effective programs to serve the residents of Melbourne Beach! Please always let us know how we can serve you better!

General Fund Revenues - Taxes

The Town Commission selected funding of the budget millage rate of 4.1105 for this Fiscal Year, which provided approximately \$128,227 more ad valorem (property tax) revenues than received in 2014, or a 10% increase over "roll back." However with sun-setting of the Town's Library Bond Debt in the last fiscal year, many property owners saw a reduction in their overall TRIM assessment "bottom line" on their ad valorem tax bills from the Town portion.

Closing Remarks for This Budget Hearing

The only changes to this document over the final adopted and printed piece (11/24/14) are minor typographical/mathematical corrections; including two staff assignment FTE calculations noted in final adoption minutes, and also attached are the addition of two staff job assignments descriptions edited and adopted during budget realigning orientation of duties.

One other request of the Town Commission to merge the "Building Department Education Fund #124" into "Building Department Special Revenue Fund #125" is still being researched for accounting and state statute compliance (note there is no effect on the sum math of this merge).

I thank our Town employees for their support through the process. I look forward to working with the Town Commission, staff, advisory boards and citizens to deliver first class administration and services to benefit everyone involved in the Town of Melbourne Beach.

Sincerely,

James S. Titcomb
Town Manager

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
MILLAGE PRECEEDS CALCULATIONS
FY15 PROPOSED BUDGET**

Roll Back Rate **3.7368**

Gross Taxable Value **\$311,060,742**

Millage Rate	Percent Change	97% Proceeds	Difference from PFY at 97%	
3.7368	Rolled Back Rate	\$1,127,501	\$15,477	
3.7555	.5% change over rolled back	\$1,133,138	\$21,114	
3.7742	1 % change over rolled back	\$1,138,776	\$26,752	
3.7929	1.5% change over rolled back	\$1,144,413	\$32,389	
3.8489	3% change over rolled back	\$1,161,326	\$49,302	
3.8863	4% change over rolled back	\$1,172,601	\$60,577	
3.9205	4.92% change over rolled back (Majority Vote Max)	\$1,182,929	\$70,905	
3.9236	5% change over rolled back	\$1,183,876	\$71,852	
3.9610	6% change over rolled back	\$1,195,151	\$83,127	Amount Above
3.9984	7% change over rolled back	\$1,206,426	\$94,402	
4.0008	7.065% change over rolled back (Current Millage)	\$1,207,159	\$95,135	4.0008
4.0357	8% change over rolled back	\$1,217,701	\$105,677	\$10,542
4.0731	9% change over rolled back	\$1,228,976	\$116,952	\$21,817
4.0918	9.5% change over rolled back	\$1,234,613	\$122,589	\$27,454
4.1101	9.99% change over rolled back	\$1,240,138	\$128,114	\$32,979
4.1105	10% change over rolled back	\$1,240,251	\$128,227	\$33,092
4.3126	10% change over majority vote max (Two-thirds vote max)	\$1,301,222	\$189,198	\$94,063

FY 2014

Budgeted	FY14 (2013)	\$1,112,024
Proceeds	FY14 (2013)	\$1,178,192

FY 15 At Proposed Millage

4.1105

FY15 (2014)	\$1,240,256
FY15 (2015)	\$1,278,615

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

STATEMENT OF REVENUES AND EXPENDITURES

FY15 PROPOSED BUDGET

Recommended Millage	4.1105	2013	2014	2015
Roll-back Millage	3.7368	Actual	Projected	Proposed
Percent over Rolled Back	10.00%			
REVENUE				
Taxes		1,887,006	1,890,165	2,007,583
Licenses & Permits		97,018	98,175	9,500
Intergovernmental		251,032	230,608	240,241
Services		26,392	27,540	26,153
Fines & Forfeitures		7,901	7,550	6,250
Miscellaneous Income		107,603	38,266	51,728
TOTAL REVENUE		2,376,952	2,292,304	2,341,455
EXPENDITURES				
GENERAL GOVERNMENT				
Legislative		80,657	89,218	121,377
Executive		123,770	175,484	150,269
Finance		88,532	97,805	88,961
Legal Counsel		93,349	59,000	57,575
Comprehensive Planning		25,700	20,000	32,000
General Services		269,438	207,133	291,121
Public Works		239,950	255,582	280,250
Parks & Recreation		8,132	8,834	9,703
TOTAL GENERAL GOVERNMENT		929,529	913,056	1,031,256
PUBLIC SAFETY				
Law Enforcement		993,982	992,619	980,792
Fire Control		149,719	191,705	155,116
Bldg. Dept.		68,009	76,502	0
Code Enforcement		4,951	6,643	15,864
TOTAL PUBLIC SAFETY		1,216,660	1,267,469	1,151,772
OTHER				
Municipal Complex Debt Service		127,428	125,525	128,305
Interfund Transfers		300	0	0
Transfer to Stormwater Bond Fund		8,014	0	0
Transfer to Police Donations Fund 622		0	4,529	0
Transfer to Capital Projects Fund (Ryckman House)		10,000	0	0
Transfer to Capital Projects Fund (Old Town Hall)		2,000	0	0
Transfer to Building Department Fund 125		0	0	13,473
TOTAL OTHER TRANSFERS		147,742	130,054	141,778
TOTAL EXPENSES		2,293,930	2,310,579	2,324,806
REVENUES OVER EXPENDITURES		83,022	(18,275)	16,649
TRANSFER TO/(FROM) RESERVES		83,022	(18,275)	16,649
NET EFFECT REVENUES OVER EXPENDITURES		0	0	0

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

REVENUES

FY15 PROPOSED BUDGET

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
TAXES				
Ad Valorem Taxes	1,120,063	1,112,024	1,112,024	1,240,251
Local Option County Gas Tax	77,242	78,058	62,917	64,452
Utility Services Tax FPL	206,821	202,000	219,649	226,238
Utility Services Tax Water	48,511	41,000	50,317	50,317
Utility Services Tax Gas	13,673	12,500	12,500	12,500
Communication Service Tax	152,719	145,246	157,301	135,068
Business Tax	13,589	17,000	11,700	15,000
Franchise Fees FPL	171,134	200,000	176,593	176,593
Franchise Fees Solid Waste	51,545	46,800	55,455	55,455
Recycling Waste Management	0	0	0	0
Insurance Premium Tax	31,709	32,900	31,709	31,709
TOTAL TAXES	1,887,006	1,887,528	1,890,165	2,007,583
LICENSES & PERMITS				
Zoning Site Plan Reviews	4,804	7,500	7,500	7,500
BOA Variance Fees	5,000	2,500	500	500
Fire Inspections	0	5,000	1,500	1,500
Building Permits	79,195	59,774	82,375	0
Building Plan Review	7,446	5,000	5,000	0
Fire Protective Services	0	500	200	0
Other Licenses	573	500	1,100	0
TOTAL LICENSES & PERMITS	97,018	80,774	98,175	9,500
INTERGOVERNMENTAL				
FEMA Hurricanes	0	0	0	0
State Revenue Sharing Proceeds	72,908	73,629	72,343	75,479
Alcoholic Beverage Licenses	4,442	3,500	3,805	3,805
Half Cent Sales Tax Local Gov.	150,051	153,513	154,460	160,957
Brevard County First Responder	23,631	0	0	0
TOTAL INTERGOVERNMENTAL	251,032	230,642	230,608	240,241
SERVICES				
Notary Service Fees	10	60	0	0
Fingerprinting	0	0	0	0
Special Events Law Enforcement	2,495	2,000	2,000	2,000
Special Events Fire	0	100	0	0
Special Events Public Works	360	500	150	150
Special Recreational Permits	0	500	200	200
Founders Day	9,299	8,500	7,950	8,803
Recreation Facilities	12,509	10,000	17,240	15,000
Rita Karpie Overlook Project	1,719	0	0	0
TOTAL SERVICES	26,392	21,660	27,540	26,153

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

REVENUES

FY15 PROPOSED BUDGET

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
FINES & FORFEITURES				
Fines-Law Enforcement	7,901	10,000	6,250	6,250
Fines-Local Ordinance Violation	0	300	1,300	0
TOTAL FINES & FORFEITURES	7,901	10,300	7,550	6,250
MISCELLANEOUS INCOME				
Transfer from Reserves	0	0	0	0
Tranfers In	0	0	61	15,396
Transfer from Ocean Park Beautification	2,000	0	0	0
Interest on Investments	1,705	1,000	864	864
Donations	100	100	0	0
Parking Tickets	2,295	1,500	700	700
State LE Computer Grant	0	0	0	0
Other Grants	1,651	1,000	0	0
Disposal of Assets - Vehicles (Police Dept.)	2,750	0	250	250
Disposal of Assets - Other (Police Dept.)	0	0	380	380
Disposal of Assets (Fire Department)	600	0	0	0
Disposal of Assets (Public Works)	0	0	0	0
Donations---Police Department	455	0	0	0
Miscellaneous Revenue	78,728	9,000	20,420	18,547
Miscellaneous Revenue (Law Enforcement)	109	500	130	130
Miscellaneous Revenue (Building Dept.)	300	0	0	0
Miscellaneous Revenue (Public Works)	1,449	0	0	0
Fire Department Corporation	15,461	15,461	15,461	15,461
TOTAL MISCELLANEOUS	107,603	28,561	38,266	51,728
TOTAL REVENUE	2,376,952	2,259,465	2,292,304	2,341,455

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

LEGISLATIVE EXPENSES-DEPT. #11

FY15 PROPOSED BUDGET

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
Legislative Salaries	15,167	16,200	16,200	16,200
Regular Salaries	47,688	40,000	41,127	59,775
FICA Taxes-Employer Portion	4,745	4,300	4,386	5,813
Retirement Town Employees	2,381	2,268	2,909	4,639
Health Insurance	0	13,995	9,169	6,588
Life Insurance	65	69	54	54
Unemployment Compensation Ins.	624	468	597	718
Travel & Meetings Commission	3,110	5,730	3,443	5,280
Travel & Meetings Staff	1,251	1,500	3,787	2,500
Printing	1,844	4,120	593	4,350
Promotional Activities	439	495	384	100
Election Expense	361	5,000	4,689	500
Miscellaneous	205	100	150	50
Dues and Subscriptions	580	570	435	495
Machinery and Equipment	1,027	0	0	10,385
Training & Schools	1,170	3,200	1,295	3,930
TOTAL LEGISLATIVE	80,657	98,015	89,218	121,377

FTE Positions Budgeted	2013 Amended	2014 Original	2014 Projected	2015 Proposed
1.00 Mayor	3,800	3,800	3,800	3,800
4.00 Commissioners	12,400	12,400	12,400	12,400
1.00 Town Clerk	49,400	40,000	41,127	46,125
0.50 Deputy Town Clerk	0	0	0	13,650
1.00 Total	65,600	56,200	57,327	75,975

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
LEGISLATIVE EXPENSES-DEPT. #11
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Travel & Meetings Commission			
Regular IEMO/Advanced IEMO	700	2,100	
SCLC dinners (up to 3 attendees per month)	30	1,080	
FLC Annual Conference	700	2,100	
		Total	5,280
Travel & Meetings Staff			
2014 FACC Fall Academy- Town Clerk or Deputy	900	900	
2015 FACC Summer Academy - Town Clerk	900	900	
2015 FLC Annual Conference	700	700	
		Total	2,500
Printing			
Business Cards	80	80	
Codifications - Code of Ordinance	3,000	3,000	
Codification Folio Charge	500	500	
Florida Municode Online/Annual/Codification	500	500	
Name Plates-Boards/Commission	22	220	
Commissson Name Tags	10	50	
		Total	4,350
Promotional Activities			
Flowers, Cards, etc...	100	100	
		Total	100
Election Expense			
To be determined	500	500	
		Total	500
Miscellaneous			
Incidentals	50	50	
		Total	50
Dues and Subscriptions			
IIMC for Clerk and DTC	255	255	
FACC for Clerk and DTC	150	150	
SCLC Annual Membership dues	60	60	
Brevard County Clerk Association	30	30	
			495
Machinery and Equipment			
Audio Equipment - Community Center	9,875	9,875	
Audio Equipment Maintenance Plan	510	510	
			10,385

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
LEGISLATIVE EXPENSES-DEPT. #11
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Training & Schools			
FACC Webinars/Commission & Staff	50	200	
2015 Brevard County Association of Municipal-Clerk or Deputy	30	180	
IEMO & Advanced IEMO-Commissioners	300	900	
FLC Annual Conference -Commissioners & Clerk	400	1,600	
2015 FACC Fall Academy -Clerk of Deputy	350	350	
2015 FACC Summer Academy - Town Clerk	350	350	
2015 IIMC Regional Conference - Town Clerk	350	350	
			3,930
TOTAL LEGISLATIVE			27,590

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
EXECUTIVE EXPENSES-DEPT. #12
FY15 PROPOSED BUDGET**

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
Regular Salaries	93,358	104,804	102,353	110,826
Salaries Temporary Help	7,277	0	34,577	0
Salaries Overtime	2,428	3,312	3,300	1,500
FICA Taxes - Employer Portion	7,512	8,271	11,324	8,593
Retirement - Town Manager Contract	625	6,000	8,203	8,424
Retirement	938	1,790	1,337	1,454
Health Insurance	7,773	7,003	9,652	13,176
Life Insurance	206	206	120	1,524
Unemployment Compensation Ins.	1,318	1,265	1,777	1,348
Travel & Meetings	958	748	748	1,400
Miscellaneous	93	100	127	100
Dues & Subscriptions	1,284	1,500	1,500	1,124
Training & Schools	0	466	466	800
TOTAL EXECUTIVE	123,770	135,465	175,484	150,269

FTE Positions Budgeted	2013 Amended	2014 Original	2014 Projected	2015 Proposed
1.00 Town Manager	85,546	82,361	89,025	93,600
0.00 Deputy Town Clerk	7,812	9,963	6,416	0
0.35 Building Clerk (Exec 35% - Building 65%)	0	0	0	10,830
0.50 Office Assistant	0	12,480	6,912	6,396
1.85 Total	93,358	104,804	102,353	110,826

TOWN OF MELBOURNE BEACH
GENERAL FUND #001
EXECUTIVE EXPENSES-DEPT. #12
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET

Classification/ Description	Cost	Subtotal	Total
Travel & Meetings			
Florida League of Cities Annual Conference	700	700	
Miscellaneous	700	700	
		Total	1,400
Miscellaneous			
	100	100	
		Total	100
Dues & Subscriptions			
ICMA Membership	749	749	
FCCMA Membership	225	225	
Space Coast Public Manager's Association	150	150	
		Total	1,124
Training & Schools			
Florida League of Cities Annual Conference	425	425	
Miscellaneous	375	375	
		Total	800
TOTAL EXECUTIVE			3,424

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
FINANCE EXPENSES-DEPT. #13
FY15 PROPOSED BUDGET**

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
Regular Salaries	41,692	41,200	41,834	46,396
FICA Taxes - Employer Portion	2,838	3,152	2,751	3,550
Retirement	2,394	2,863	2,959	3,601
Health Insurance	10,831	10,215	12,677	6,588
Life Insurance	71	69	62	54
Unemployment Compensation Ins.	541	482	503	557
Professional Services	14,497	9,255	11,916	4,000
Auditing Services	19,700	20,000	23,600	19,700
Travel & Meetings	590	950	600	950
Printing	0	470	473	590
Miscellaneous	(4,882)	150	150	150
Dues & Subscriptions	35	55	55	55
Training & Schools	225	225	225	250
Licences and Fees	0	0	0	2,520
TOTAL FINANCE	88,532	89,086	97,805	88,961

FTE Positions Budgeted	2013 Amended	2014 Original	2014 Projected	2015 Proposed
1.00 Finance Accountant	41,692	41,200	41,834	40,000
0.50 Office Assistant (Finance Duties)	0	0	0	6,396
1.50 Total	41,692	41,200	41,834	46,396

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
FINANCE EXPENSES-DEPT. #13
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Professional Services			
Tyler Technologies/ FundBalance	4,000	4,000	
		Total	4,000
Auditing Services			
Carr, Riggs & Ingram	19,700	19,700	
		Total	19,700
Travel & Meetings			
FGFOA Conference hotel (4 nights)	150	600	
FGFOA Conference mileage (200 miles round trip)	125	125	
FGFOA Conference meals (3 meals for 4 days)	165	165	
SCFGFOA Quarterly Seminars	20	60	
		Total	950
Printing			
Checks	500	500	
W-2, 1099s	90	90	
		Total	590
Miscellaneous			
Incidentals, rounding differences.	150	150	
		Total	150
Dues & Subscriptions			
FGFOA Dues	35	35	
SCFGFOA Dues	20	20	
		Total	55
Training & Schools			
FGOA Conference Registration	250	250	
		Total	250
Licenses & Fees			
Banking and Merchant Service Fees (accounted for in fee schedule rates)	210	2,520	
		Total	2,520
TOTAL FINANCE			28,215

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

LEGAL COUNSEL EXPENSES-DEPT. #14

FY15 PROPOSED BUDGET

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
Professional Services	61,105	50,000	50,000	45,000
Code Enforcement Attorney	320	1,575	0	1,575
Litigation Expense	22,680	5,000	0	0
Legal Notices	9,244	9,000	9,000	11,000
TOTAL LEGAL COUNSEL	93,349	65,575	59,000	57,575

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

COMPREHENSIVE PLANNING EXPENSES-DEPT. #15

2014 BUDGET

Classification	2013 Amended	2014 Original	2014 Projected	2015 Proposed
Professional Services	25,700	20,000	20,000	32,000
TOTAL COMP. PLANNING	25,700	20,000	20,000	32,000

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
LEGAL COUNSEL EXPENSES-DEPT. #14**

FY15 BUDGET WORKSHEET

Classification/ Description	Cost	Subtotal	Total
Professional Services			
Town Attorney	40,000	40,000	
Labor Attorney	5,000	5,000	
		Total	45,000
Code Enforcement Attorney			
Code Enforcement Attorney	1,575	1,575	
		Total	1,575
Legal Notices			
Advertising Ordinances, Resolutions, Variances, Special Exceptions, TRIM ads	11,000	11,000	
		Total	11,000
TOTAL LEGAL COUNSEL			57,575

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
COMPREHENSIVE PLANNING EXPENSES-DEPT. #15**

FY15 BUDGET WORKSHEET

Classification/ Description	Cost	Subtotal	Total
Professional Planning Serv.			
Town Planner	26,000	26,000	
LDC Codification	6,000	6,000	
		Total	32,000
TOTAL COMP. PLANNING			32,000

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
GENERAL SERVICES EXPENSES-DEPT. #19
FY15 PROPOSED BUDGET**

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
Regular Salaries	0	0	0	0
FICA Taxes - Employer Portion	0	0	0	0
Workers Compensation	5,129	3,933	2,893	1,831
Unemployment Compensation	0	0	0	0
Professional Services	3,075	4,000	3,100	4,000
Lifeguard Contract	0	0	0	18,721
Security System	11,245	10,872	10,668	11,580
Janitorial Services	8,708	8,520	8,708	0
Pre-Employment Expense	75	165	28	345
Telephone	17,928	7,969	12,582	3,744
Communication Services	23,617	13,848	22,212	28,380
Electricity	26,762	29,940	22,772	31,200
Water & Sewer	4,407	3,504	4,633	4,596
Office Equipment Leases	3,705	12,432	15,027	336
General Liability Insurance	29,899	24,972	28,136	26,485
Flood Insurance	12,374	12,075	13,397	13,500
Property Insurance	35,017	35,553	35,553	37,708
Auto Insurance	7,638	7,151	5,941	8,105
Office Equipment Maintenance	180	250	0	2,300
Environmental Boards	21	250	50	150
Contingency	20,393	32,155	3,263	40,000
Miscellaneous	129	100	100	150
Office Supplies	7,840	8,250	8,250	8,920
Postage	1,745	2,250	2,000	2,000
Dues & Subscriptions	0	180	180	247
Capital Outlay	33,442	0	0	32,000
Principal	5,910	0	0	3,328
Interest Expense	2,157	0	0	7,430
Licenses & Fees	8,042	7,640	7,640	4,065
TOTAL GENERAL SERVICES	269,438	226,009	207,133	291,121

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

GENERAL SERVICES EXPENSES-DEPT. #19

FY15 BUDGET WORKSHEET

Classification/ Description	Qty	Cost	Subtotal	Total
Workers Compensation				
FMIT	1	1,831	1,831	
			Total	1,831
Professional Services				
Trac Ez \$250/ month (Reimbursed by Waste Pro)	12	250	3,000	
Non-ad valorem assessments	1	1,000	1,000	
			Total	4,000
Lifeguard Contract				
Brevard County Life Guard Agreement	1	18,721	18,721	
			Total	18,721
Security System				
SecurePoint quarterly mainenance (\$2,695/ qtr.)	4	2,695	10,780	
Miscellaneous (id cards,battery backup, etc.)	1	800	800	
			Total	11,580
Pre-Employment Expense				
Drug Tests (\$30 each)	6	30	180	
Credit Checks annual fee	1	75	75	
Credit Checks	6	15	90	
			Total	345
Telephone				
Sprint Cell Phones	12	231	2,772	
AT&T Mobility (Air cards)	12	81	972	
			Total	3,744
Communication Services				
Brighthouse (TH, CC, Cameras, PD)	12	1,110	13,320	
Artemis (Managed Services)	12	1,210	14,520	
Artemis Wireless Access Point-MR	1	540	540	
			Total	28,380
Electricity				
Florida Power & Light (\$2,6000 avg/ mo.)	12	2,600	31,200	
			Total	31,200
Water & Sewer				
City of Melbourne (Town Hall, \$156 avg)	12	156	1,872	
City of Melbourne (Ryckman Park & Community Center, \$87 avg.)	12	87	1,044	
City of Melbourne (Old Town Hall, \$30 avg.)	12	30	360	
City of Melbourne (Ocean Park, \$110 avg.)	12	110	1,320	
			Total	4,596

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

GENERAL SERVICES EXPENSES-DEPT. #19

FY15 BUDGET WORKSHEET

Classification/ Description	Qty	Cost	Subtotal	Total
Office Equipment Lease				
Atlantic Business Systems	12	28	336	
			Total	336
General Liability Insurance				
Florida Municipal Insurance Trust (FMIT)	1	26,485	26,485	
			Total	26,485
Flood Insurance				
FMIT Selected Insurer (Town Hall Complex)	1	5,100	5,100	
FMIT Selected Insurer (Public Works)	1	4,150	4,150	
FMIT Selected Insurer (Community Center)	1	2,700	2,700	
FMIT Selected Insurer (Ryckman House)	1	1,550	1,550	
			Total	13,500
Property Insurance				
Florida Municipal Insurance Trust (FMIT)	1	37,708	37,708	
			Total	37,708
Auto Insurance				
Florida Municipal Insurance Trust (FMIT)	1	8,105	8,105	
			Total	8,105
Office Equipment Maintenance				
Atlantic Business Systems	12	150	1,800	
Miscellaneous (repair phones, printers, copiers, etc.)	1	500	500	
			Total	2,300
Environmental Boards				
Miscellaneous-sea oats, beach cleanup, etc.	1	150	150	
			Total	150
Contingency				
Miscellaneous	1	40,000	40,000	
			Total	40,000
Miscellaneous				
Miscellaneous, rounding differences, etc.	1	150	150	
			Total	150
Office Supplies				
General Supplies (Office)	1	6,000	6,000	
Water Coolers and Water	12	110	1,320	
Color Copies (32,000 at \$.05 each)	1	1,600	1,600	
			Total	8,920

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

GENERAL SERVICES EXPENSES-DEPT. #19

FY15 BUDGET WORKSHEET

Classification/ Description	Qty	Cost	Subtotal	Total
Postage				
Postage including USPS, UPS, FedEx & misc postage billings	1	2,000	2,000	
			Total	2,000
Dues & Subscriptions				
News Paper Subscription	1	247	247	
			Total	247
Capital Outlay				
Town Hall HVAC System	1	25,000	25,000	
Long Term Capital Replacement	1	7,000	7,000	
			Total	32,000
Principal				
Nat'l Cooperative Leasing	1	854	854	
CIT Finance (Telephones)	1	2,474	2,474	
			Total	3,328
Interest Expense				
Nat'l Cooperative Leasing	1	6,815	6,815	
CIT Finance (Telephones)	1	615	615	
			Total	7,430
Licenses & Fees				
Website domain name	1	630	630	
Sound Cloud	1	135	135	
E-City Services (Web hosting)	1	3,000	3,000	
DEP uplands fee (Ocean Park)	1	300	300	
			Total	4,065
TOTAL GENERAL SERVICES				291,121

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
LAW ENFORCEMENT EXPENSES-DEPT. #21
FY15 PROPOSED BUDGET**

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
Regular Salaries	421,787	419,660	419,660	456,294
Holiday Pay	14,222	14,510	14,510	16,070
Salaries Temporary Help	0	15,000	15,000	0
Salaries Overtime	29,878	14,000	17,000	22,000
Education Incentive Pay	6,973	6,110	6,210	6,110
First Responder	5,843	5,850	5,850	5,850
FICA Taxes - Employer Portion	35,546	35,494	35,494	38,734
Police Pension	213,041	229,033	246,410	217,735
Retirement	2,084	2,660	2,777	3,122
Health Insurance	78,451	74,037	94,915	71,124
Life Insurance	771	782	1,680	1,719
Statutory AD&D	234	260	260	273
Workers Compensation	7,614	5,057	4,682	9,402
Unemployment Compensation Ins.	6,296	5,086	5,086	6,076
Professional Services	600	750	750	750
Dispatching Services	22,309	16,938	16,938	16,938
Travel & Meetings	32	900	900	500
Office Equipment Lease	590	0	0	0
Equipment Maintenance	0	1,000	1,000	1,000
Radar/Speed Calibration	570	2,000	2,000	1,000
Vehicle Maintenance	9,762	7,000	7,000	8,500
Crime Prevention	906	1,000	1,000	1,000
800 MHZ Operating	0	13,200	14,486	7,475
Miscellaneous	80	100	100	100
Uniforms	3,537	4,000	4,000	4,000
Protective Gear	4,168	4,000	4,000	10,036
Gas & Oil	20,370	17,000	17,000	19,000
Medical Supplies	347	500	500	500
Operating Supplies	2,479	2,500	2,500	2,900
Dues & Subscriptions	265	1,000	1,401	1,000
Training & Schools	540	1,500	1,500	2,000
Capital Outlay	67,370	10,040	9,810	10,850
Principal	32,427	30,327	30,327	32,833
Interest Expense	1,272	3,373	3,373	1,401
Licenses & Fees	3,619	4,500	4,500	4,500
TOTAL LAW ENFORCEMENT	993,982	949,167	992,619	980,792
	2013	2014	2014	2015
	Amended	Original	Projected	Proposed
FTE Positions Budgeted				
1.00 Chief	64,500	64,500	64,500	66,113
2.00 Sergeants	87,993	90,634	90,634	92,900
1.00 Corporal	42,457	43,731	43,731	44,824
6.00 Officers	178,718	182,526	182,526	213,232
1.00 Administrative Assistant	32,365	33,336	33,336	34,169
0.25 Crossing Guard	4,933	4,933	4,933	5,056
11.25 Total	410,966	419,660	419,660	456,294

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

LAW ENFORCEMENT EXPENSES-DEPT. #21

Non-Salary (Below the Line)

FY15 BUDGET WORKSHEET

Classification/ Description	Cost	Subtotal	Total
Professional Services			
Courier	600	600	
Cross Cut Shredding	150	150	
		Total	\$750
Dispatching Services			
Sherrif's Department Interlocal Agreement	16,938	16,938	
		Total	\$16,938
Travel & Meetings			
Training for Chief & Police Asst., Chief's Monthly Meetings	500	500	
		Total	\$500
Equipment Maintenance			
Camera's/Video Recording System	557	557	
In Car Audio Camera's	443	443	
		Total	\$1,000
Radar/Speed Calibration			
Radar/Speed/Window Calibration, Hand Held Radar	1,000	1,000	
		Total	\$1,000
Vehicle Maintenance			
Repairs and Routine Maintenance	8,500	8,500	
		Total	\$8,500
Crime Prevention			
Pencils/Bracelets/Safety Sticks	600	600	
National Night Out	400	400	
		Total	\$1,000
800 MHZ Operating			
800 MHZ Fee	2,675	2,675	
Radio Upgrade	1,200	4,800	
		Total	\$7,475
Miscellaneous			
Small item repairs	100	100	
		Total	\$100

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

LAW ENFORCEMENT EXPENSES-DEPT. #21

Non-Salary (Below the Line)

FY15 BUDGET WORKSHEET

Classification/ Description	Cost	Subtotal	Total
Uniforms			
Clothing	3,175	3,175	
Boot Allowance/Police Badges	825	825	
		Total	\$4,000
Protective Gear			
Duty Belt equipment/Batteries	5,000	5,000	
Taser	600	600	
Firearms	174	2,436	
Bullet Proof Vests	1,000	2,000	
		Total	\$10,036
Gas & Oil			
Gas	19,000	19,000	
		Total	\$19,000
Medical Supplies			
First Responder Supplies	450	450	
First Aid Kit	50	50	
		Total	\$500
Operating Supplies			
Evidence Supplies	559	559	
Batteries/Camera's/Brochures	1,941	1,941	
Crime Scene Kit	400	400	
		Total	\$2,900
Dues & Subscriptions			
Law Books	950	950	
Drug Book	50	50	
		Total	\$1,000
Training & Schools			
College Education/Training	2,000	2,000	
		Total	\$2,000
Capital Outlay			
Radios	4,800	9,600	
Laptops (Receiving \$1000 grant)	1,250	1,250	
		Total	\$10,850

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001**

LAW ENFORCEMENT EXPENSES-DEPT. #21

**Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Principal			
Car 366 - New Vehicle	11,279	11,279	
Car 359 & 360	21,554	21,554	
		Total	\$32,833
Interest Expense			
Car 359 & 360	1,401	1,401	
		Total	\$1,401
Licenses & Fees			
Southern Software Systems License	2,100	2,100	
Intelligence Unit/Police Institute	1,628	1,628	
Renewals for Licenses	772	772	
		Total	\$4,500
TOTAL LAW ENFORCEMENT			\$126,283

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

FIRE CONTROL EXPENSES-DEPT. #22

FY15 PROPOSED BUDGET

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
Regular Salaries	10,735	19,650	19,650	19,991
Salaries Overtime	0	0	48	0
FICA Taxes - Employer Portion	821	1,504	1,504	1,530
Retirement	621	1,366	1,390	1,552
Workers Compensation	1,669	7,866	7,866	575
Statutory AD&D	702	738	702	737
Unemployment Compensation Ins.	139	230	230	240
Dispatching Services	4,435	4,435	4,435	5,000
Travel & Meetings	0	0	0	350
Equipment Maintenance	2,863	9,400	9,400	9,012
Vehicle Maintenance	15,503	12,600	13,600	16,600
800 MHZ Operating	0	2,500	3,811	9,900
Miscellaneous	400	750	150	750
Uniforms	0	1,500	0	1,300
S.C.B.A.	1,123	7,250	9,250	8,100
Protective Gear	24,212	14,050	14,050	13,775
Janitorial Supplies	0	150	150	0
Tools & Hardware	58	150	150	275
Gas & Oil	2,461	3,500	3,500	3,500
Medical---OSHA required physicals	1,050	3,750	2,750	3,000
Dues & Subscriptions	165	1,525	1,525	1,365
Training	3,791	9,500	9,500	8,600
Training Materials	222	500	500	500
Capital Outlay	0	8,795	8,795	0
Principal	57,111	64,364	60,416	32,478
Interest	21,638	14,388	18,333	15,986
TOTAL FIRE CONTROL	149,719	190,461	191,705	155,116

FTE Positions Budgeted	2013 Amended	2014 Original	2014 Projected	2015 Proposed
0.50 Maintenance	12,300	13,650	13,650	13,991
0.13 Fire Marshal	0	6,000	6,000	6,000
0.50 Total	12,300	19,650	19,650	19,991

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

FIRE CONTROL EXPENSES-DEPT. #22

Non-Salary (Below the Line)

FY15 BUDGET WORKSHEET

Classification/ Description	Cost	Subtotal	Total
Dispatching Services			
Dispatching Services	5,000	5,000	
		Total	5,000
Travel & Meetings			
Fire East Expo	350	350	
		Total	350
Equipment Maintenance			
Ventilation Fan Maintenance	125	250	
Chain Saw/Roof saw Maintenance	50	200	
K12 Saw Maintenance/Blades	100	200	
Chain Saw Chains/ Roof Saw Chains	50	150	
Power Hawk Maintenance	150	150	
Recharge All Fire Extinguishers	750	750	
Flashlight Batteries	45	180	
Medical Kit Resupply	200	1,200	
Generator Maintenance	150	450	
Ladder Maintenance/Testing	100	600	
Truck Light Repair Replacement	50	500	
Fire House Software renewal	1,200	1,200	
Gas Detector Engine 258	800	800	
Gas Detector Calibration Kit	700	700	
Replace Chains Saws Eng. 58,258	356	712	
Replace Air Compressor	450	450	
Fire Hooks 6'	125	250	
Fire Hooks 8'	135	270	
		Total	9,012

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
FIRE CONTROL EXPENSES-DEPT. #22
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Vehicle Maintenance			
Pump Test E-58, 258 & Sq. 58	300	900	
Annual Service E-58	1,800	1,800	
Annual Service E-258	1,800	1,800	
Annual Service Squad 58	800	800	
Annual Service Utility 58	400	400	
Annual Service Marine 58	300	300	
Annual Service Marine 258	200	200	
Replace Engine 258 AC Top Mount	5,500	5,500	
Engine 258 Est. Repair	1,200	1,200	
Squad 58 Est. Repair	800	800	
Utility 58 Est. Repair	800	800	
Marine 58 Est. Repair	600	600	
Marine 258 Est. Repair	300	300	
Replace Squad 58 Front Tires	1,200	1,200	
		Total	16,600
800 MHZ Operating			
800 MHZ Fee	3,900	3,900	
800 MHZ Rebanding/P25 System Upgrade	6,000	6,000	
		Total	\$9,900
Miscellaneous			
Station Supplies/Cleaning	750	750	
		Total	750
Uniforms			
Replacement Shirts/FF/OFC	65	780	
Badges	105	420	
Collar Insigna	25	100	
		Total	1,300
SCBA			
Recertification	2,750	2,750	
New Masks	265	2,650	
Replacement Batteries For SCBA	150	300	
SCBA Repair	1,200	1,200	
Bottle Repair/Recert	300	1,200	
		Total	8,100

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
FIRE CONTROL EXPENSES-DEPT. #22
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Protective Gear			
Full Set Bunker Gear	2,300	9,200	
Nomex Hood Replacement	25	250	
Glove Replacement	85	850	
Flashlight Replacement/Repair	95	475	
Boot Replacement	295	1,475	
Helmet Replacement	305	1,525	
		Total	13,775
Tools & Hardware			
New Drill For Station	275	275	
		Total	275
Gas & Oil			
Gas, Diesel & Oil	3,500	3,500	
		Total	3,500
Medical---OSHA required physicals			
Physicals	150	3,000	
		Total	3,000
Dues & Subscriptions			
NFPA Membership	165	165	
NFPA Standard Access	1,200	1,200	
		Total	1,365
Training			
160 Hr Firefighter 1 Class	1,100	2,200	
Target Safety Program,ISO	100	3,000	
Burn Building	1,700	3,400	
		Total	8,600
Training Materials			
Books and Materials	500	500	
		Total	500
Principal			
Squad 58 (Paid by Corp)	10,728	10,728	
Engine 258	21,750	21,750	
		Total	32,478
Interest			
Squad 58 (Paid by Corp)	4,734	4,734	
Engine 258	11,252	11,252	
		Total	15,986
TOTAL FIRE CONTROL			130,491

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

CODE ENFORCEMENT EXPENSES-DEPT. #29

FY15 PROPOSED BUDGET

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
Regular Salaries	4,159	20,312	4,313	13,260
Salaries Temporary Help	0	0	1,658	0
FICA Taxes - Employer Portion	310	1,554	330	1,015
Retirement	222	357	290	1,029
Health Insurance	0	4,619	0	0
Life Insurance	0	23	0	0
Unemployment Compensation Ins.	56	238	52	160
Travel & Meetings	0	200	0	200
Miscellaneous	203	0	0	0
Dues & Subscriptions	0	50	0	50
Training & Schools	0	150	0	150
TOTAL CODE ENFOR.	4,951	27,503	6,643	15,864

FTE Positions Budgeted	2013 Amended	2014 Original	2014 Projected	2015 Proposed
0.37 Code Enforcement Officer	11,880	15,180	229	13,260
0.00 Deputy Clerk	4,885	5,132	4,084	0
0.37 Total	16,765	20,312	4,313	13,260

TOWN OF MELBOURNE BEACH
GENERAL FUND #001

CODE ENFORCEMENT EXPENSES-DEPT. #29

Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET

Classification/ Description	Cost	Subtotal	Total
Travel & Meetings			
Travel for Training	200	200	
		Total	200
Dues & Subscriptions			
Associations	50	50	
		Total	50
Training & Schools			
Registration for training	150	150	
		Total	150
TOTAL CODE ENFORCEMENT			400

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
PUBLIC WORKS EXPENSES-DEPT. #41
FY15 PROPOSED BUDGET**

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
Regular Salaries	68,641	85,763	90,540	89,051
Temporary Employees	17,030	0	588	0
Salaries Overtime	1,010	2,129	2,129	2,500
FICA Taxes - Employer Portion	5,183	6,724	7,090	7,004
Retirement	3,879	6,109	6,441	7,105
Health Insurance	7,520	14,006	16,030	13,176
Life Insurance	65	138	180	162
Workers Compensation	0	0	0	5,301
Unemployment Compensation Ins.	909	6,109	1,113	1,099
Janitorial Services	3,000	3,200	3,200	14,120
Landscaping	171	1,000	1,000	1,500
Street Lights	39,014	40,200	40,200	42,000
Dump Service	2,966	4,500	3,000	5,000
Equipment Maintenance	2,889	3,500	2,500	4,000
Vehicle Maintenance	1,864	4,000	2,500	6,055
Building Maintenance	16,228	13,711	18,713	14,376
Maintenance - Old Town Hall	0	0	0	1,000
Pier Maintenance	1,372	1,000	1,000	2,000
Pest Control	2,827	2,880	2,880	3,000
Grounds Maintenance	12,865	10,462	10,462	10,152
Mowing	21,428	26,280	26,280	26,280
Park Beautification	0	500	500	500
Signal Maintenance	1,888	1,200	1,200	2,000
Miscellaneous	76	100	100	100
Uniforms	442	1,000	1,000	1,175
Janitorial Supplies	5,304	5,500	5,500	6,572
Tools & Hardware	1,575	1,500	1,500	1,402
Gas & Oil	2,023	2,000	2,000	2,572
Medical Supplies	0	138	138	138
Street Repair	835	1,740	1,240	1,710
Signs	1,157	1,700	700	1,700
Dues & Subscriptions	0	0	0	0
Training & Schools	0	558	558	0
Machinery & Equipment	0	0	0	0
Capital Outlay	17,789	5,300	5,300	7,500
TOTAL PUBLIC WORKS	239,950	252,947	255,582	280,250

FTE Positions Budgeted	2013 Amended	2014 Original	2014 Projected	2015 Proposed
0.80 Superintendent of .Public Works	40,003	40,003	44,780	41,003
1.00 Maintenance Worker I	26,999	23,920	23,920	25,116
1.00 Maintenance Worker II	23,920	21,840	21,840	22,932
2.80 Total	90,922	85,763	90,540	89,051

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
PUBLIC WORKS EXPENSES-DEPT. #41
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Janitorial Services			
Cleaning Services (\$710 monthly TH, OTH)	710	8,520	
Old Town Hall windows, 4 times annually	50	200	
Park restroom facility cleaning, 3 X week	250	3,000	
Floor waxing-PD 2X annually	430	860	
Floor waxing-FD 2X annually	210	420	
Floor waxing-Masney 2X annually	430	860	
Floor waxing-PW 2X annually	130	260	
		Total	14,120
Landscaping			
New and replacement plants	500	500	
Mulch for plant beds to reduce and control weed growth	1,000	1,000	
		Total	1,500
Street Lights			
Per FPL contract, estimated cost based on past history, plus 3%	3,500	42,000	
		Total	42,000
Dump Service			
Brevard County Solid Waste Fee	3,000	3,000	
Dumpster rental, removal and disposal	500	500	
Hazardous Waste Disposal Fee for paints and other hazardous materials.	1,500	1,500	
		Total	5,000
Equipment Maintenance			
Maintenance and repair of mower, air compressor, saws, drills, small generator, paint sprayers, edger's, chain saws, trimmers, trailer, garage door openers and shelving. Includes lubricants, paints and repairs. Repair parts; mower blades, belts, tires, including labor. The above is not a total listing of all equipment.	4,000	4,000	
		Total	4,000

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
PUBLIC WORKS EXPENSES-DEPT. #41
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Vehicle Maintenance			
Rear Tires for front end loader	700	1,400	
Front tires for front end loader tractor	250	500	
Tires for pickup trucks as needed	175	700	
Front end alignment for pickup trucks if needed	70	70	
Oil change for pickup trucks and dump truck	35	140	
Coolant change for pickup truck	40	40	
Annual Preventative Maintenance Service call for front end loader	800	800	
Battery for utility vehicle	50	50	
Batteries for PD Speed Trailer	125	250	
Battery for pick up truck	95	95	
Annual Preventative Maintenance Service call for utility vehicle	300	300	
Windshield wipers for pick up trucks	25	100	
Tires for dump truck	160	320	
Annual Preventative Inspection for pick-ups and dump truck	65	195	
Anticipated general repairs to include: alternators, belts, headlights, transmission fluid change, other filter changes, other minor repairs	1,000	1,000	
Umbrella for tractor	95	95	
		Total	6,055

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
PUBLIC WORKS EXPENSES-DEPT. #41
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Building Maintenance			
A/C air filters for 15 ton, 10 ton, (2) 3 ton, 2 ton @ OTH and 2 mini-splits	7	580	
Annual A/C Maintenance/Tune Up	187	1,496	
Misc. plumbing supplies for toilet, shower, sink repairs as necessary	350	350	
Paint, rollers, brushes, sand paper, rust inhibitor as needed	400	400	
Emergency Generator Annual Preventative Maintenance and Testing	1,650	1,650	
Misc. light bulbs, Light ballasts for fluorescent lights	25	625	
Quarterly elevator inspection	450	1,800	
Christmas light replacement with LED lights	32	320	
Door lever set repair/installation	100	300	
General contracted electrical repairs/additions, includes parts/components and 15 hours of labor @ 65 per hour	1,000	1,000	
General A/C repairs	3,500	3,500	
Backflow device testing as required by Melb Water Department	140	280	
General repair/replacement of building parts	1,500	1,500	
Fire extinguisher maintenance/inspection/testing/replacement	500	500	
Elevator Florida Annual renewal	75	75	
		Total	14,376
Old Town Hall Maintenance			
General Maintenance as needed	1,000	1,000	
		Total	1,000
Pier Maintenance			
Light and lumber replacement on as needed basis	2,000	2,000	
		Total	2,000
Pest Control			
Pest and termite control	250	3,000	
		Total	3,000

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
PUBLIC WORKS EXPENSES-DEPT. #41
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Grounds Maintenance			
3 x 5 American Flags	40	240	
3 x 5 Florida Flag	40	240	
POW Flag, Ocean Park	40	240	
Weed Killer	60	600	
Fire Ant Bait, 5 lb. bag	12	120	
PVC pipe, various sizes, 10 foot length	10	200	
Irrigation heads, rotators, pop-ups	10	500	
Various PVC couplings, adapters, Y's, T's, elbows, unions, extenders, etc.	400	400	
GFI replacement receptacles 20 AMP	25	150	
Weatherproof receptacle covers	7	42	
100 watt halide lamps for tennis court lights	25	125	
Electrician to inspect ballast (250), lift to replace lamps at the tennis courts (425)	675	675	
repair or replace small sprinkler pumps using average cost per pump	285	570	
General playground maintenance and repair; swings, paint, cables, etc.	400	400	
Wasp and other insecticides	100	100	
park signage; replacement, new	300	300	
Contracted electrical repairs to timers, lights, circuit boxes, etc. \$65 per hour	65	1,950	
palm tree trimming and general tree trimming	20	800	
Marine grade lumber and general lumber for repairs to buildings, fences, and crossovers.	1,500	1,500	
Repair or replace main sprinkler pump (Ryckman Park)	700	700	
Lift truck to repair flag pole pulley(s)	150	300	
		Total	10,152
Mowing per contract			
Mowing, weeding, trimming, fertilizer	2,255	26,280	
		Total	26,280
Park Beautification			
General beautification, plants, trees, shrubs	500	500	
		Total	500
Signal Maintenance			
Contract with Brevard County for maintenance and repairs traffic light, school crossing lights	2,000	2,000	
		Total	2,000

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
PUBLIC WORKS EXPENSES-DEPT. #41
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Miscellaneous			
General miscellaneous associated with Public Works operation	100	100	
		Total	100
Uniforms			
cargo shorts	20	200	
Light weight t-shirts w/ name, logo	25	350	
collared shirts w/ name, logo	30	90	
safety shoes	100	200	
hearing protectors	25	75	
Pair leather work gloves	26	156	
Pair safety glasses	13	26	
DOT safety vest Class II	23	46	
N95 Safety mask	16	32	
		Total	1,175
Janitorial Supplies			
Towel rolls (brown & white) 30 rolls per case	36	684	
Trash liners 100 per case	40	2,560	
Toilet tissue, 1000', 12 rolls per case	37	1,332	
Soap for hand soap dispensers, 12 per case	45	540	
Germicide for sanitizing toilets, sinks and countertops	9	162	
Urinal blocks, 12 per box	8	96	
Air freshener, 4 per case	45	360	
Pine Sol gallon	9	108	
Bacterminator sanitizer gallon	12	120	
Bleach gallon	2	10	
Misc. brooms, mops, cloths	100	100	
Police Department Supplies	500	500	
		Total	6,572

**TOWN OF MELBOURNE BEACH
GENERAL FUND #001
PUBLIC WORKS EXPENSES-DEPT. #41
Non-Salary (Below the Line)
FY15 BUDGET WORKSHEET**

Classification/ Description	Cost	Subtotal	Total
Tools & Hardware			
socket set	100	100	
skill saw	80	80	
charging modules	74	148	
Misc. screw drivers	35	35	
hammer	25	50	
Misc. nuts, bolts, washers, screws, nails, fasteners, hinges	250	250	
Heavy duty vehicle battery charger	239	239	
drill bit sets	60	60	
Padlock sets	10	40	
Electrical, duct, gorilla, & paint tape	150	150	
chain saw cutting chain	35	70	
Misc. hand tools; screw drives, wrenches, drivers, sockets, pliers	150	150	
LED Flashlights	30	30	
		Total	1,402
Gas & Oil			
oil for gas mix; weed eaters, trimmers, chain saw	3	12	
gas for hand tools and mower	4	120	
diesel fuel for tractor	4	200	
diesel fuel for emergency generator	4	600	
gas for utility vehicle	4	240	
gas for pick-up trucks and dump truck	4	1,400	
		Total	2,572
Medical Supplies			
Small First Aid box for vehicles	19	38	
Misc. replacement band-aids, sterile pads, ointments, aspirin	50	50	
Eye wash, tweezers, wraps	50	50	
		Total	138
Street Repair			
Cold patch for road repair	20	800	
Propane refills for smoothing torch	25	50	
Bags of concrete for gutter repair	4	160	
Asphalt compactor	700	700	
		Total	1,710
Signs			
Directional, regulatory and warning signs new/replacement)	500	500	
Signs to replace missing or faded street signs	500	500	
Street sign posts, u channel type	20	400	
Stainless steel nuts, bolts and washers to install signage	3	300	
		Total	1,700
Capital Outlay			
Resurface tennis court (matching)	7,500	7,500	
		Total	7,500
TOTAL PUBLIC WORKS			154,852

TOWN OF MELBOURNE BEACH
GENERAL FUND #001

PARKS AND RECREATION EXPENSES-DEPT. #72

FY15 PROPOSED BUDGET

Classification	2013	2014	2014	2015
	Actual	Original	Projected	Proposed
Founder's Day	7,837	8,500	8,137	8,803
Fourth of July	250	250	250	250
Easter Egg Hunt	0	600	397	600
Miscellaneous	45	50	50	50
Rita Karpie Overlook Project	0	0	0	0
TOTAL RECREATION	8,132	9,400	8,834	9,703

TOWN OF MELBOURNE BEACH

GENERAL FUND #001

PARKS AND RECREATION EXPENSES-DEPT. #72

FY15 BUDGET WORKSHEET

Classification/ Description	Cost	Subtotal	Total
Founder's Day			
Tents; 20 x 30, 20 x 40, 20 x 20	300	900	
Tables	8	280	
Chairs	1	150	
Trash and debris cleanup of park, roadways and areas around the park	500	500	
Utility vehicle rental	300	600	
Hand wash station	75	75	
Personnel to clean portable toilets	200	400	
Portable toilets	50	500	
Prizes/awards for various events	950	950	
Staff shirts	25	150	
Volunteer staff shirts (Parks Board Members)	25	175	
DJ and Master of Ceremony	500	500	
Food for volunteer staff and Town staff	250	250	
Temporary ramps for raft races	200	400	
Flag tape, no parking signs, ground spray paint, sign stakes	95	95	
Bands/entertainment	1,500	1,500	
Postage for various mailings to vendors and artists	89	89	
Signage updates; date changes	125	125	
Founders Day temp. support (40 hours, \$14/ hr.)	14	560	
Founders Day overtime	21	504	
Miscellaneous	100	100	
		Total	8,803
Fourth of July			
Donation to City of Melbourne	250	250	
		Total	250
Easter egg Hunt			
Eggs, candy, prizes	600	600	
		Total	600
Miscellaneous			
Miscellaneous	50	50	
		Total	50
TOTAL RECREATION			9,703

TOWN OF MELBOURNE BEACH
SPECIAL REVENUE FUND

POLICE EDUCATION FUND # 121

STATEMENT OF REVENUES AND EXPENDITURES

2015 BUDGET

PRE-PROPOSAL DRAFT

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
REVENUE				
FINES & FORFEITURES				
Fines	467	1,000	465	500
TOTAL FINES & FORFEITURES	467	1,000	465	500
TOTAL REVENUE	467	1,000	465	500
EXPENSES				
Training & Schools	2,070	4,000	540	540
TOTAL EXPENSES	2,070	4,000	540	540
REVENUES OVER EXPENSES	(1,603)	(3,000)	(75)	(40)
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1	11,944	8,944	10,341	10,266
Ending Cash Balance 9/30	10,341	5,944	10,266	10,226

**TOWN OF MELBOURNE BEACH
SPECIAL REVENUE FUND**

BUILDING DEPARTMENT EDUCATION FUND # 124

STATEMENT OF REVENUES AND EXPENDITURES

2015 BUDGET

PRE-PROPOSAL DRAFT

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
REVENUE				
Miscellaneous Revenue	0	0	240	300
TRANSFERS IN	300	500	50	0
TOTAL TRANSFERS IN	300	500	290	300
TOTAL REVENUE	300	500	290	300
EXPENSES				
Training & Schools	0	200	0	0
TOTAL EXPENSES	0	200	0	0
REVENUES OVER EXPENSES	300	300	290	300
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1	(0)	143	299	589
Ending Cash Balance 9/30	299	443	589	889

TOWN OF MELBOURNE BEACH
SPECIAL REVENUE FUND

BUILDING DEPARTMENT SPECIAL REVENUE FUND # 125

STATEMENT OF REVENUES AND EXPENDITURES

2015 BUDGET

PRE-PROPOSAL DRAFT

Classification	2013 Actual	2014 Actual	2014 Original*	2015 Proposed Budget
REVENUE				
Transfer In from General Fund	0	0	0	13,473
Building Permits	0	0	0	83,775
Building Plan Review	0	0	0	7,500
Fire Protective Services	0	0	0	150
Other Licenses	0	0	0	1,000
Fines-Local Ordinance Violation	0	0	0	1,000
TOTAL REVENUE	0	0	0	106,898
TRANSFERS OUT				
Transfer to General Fund	0	0	0	15,396
TOTAL TRANSFERS OUT	0	0	0	15,396
EXPENSES				
Regular Salaries	0	0	45,914	64,114
Salaries Temporary Help	0	0	0	0
FICA Taxes - Employer Portion	0	0	3,513	4,905
Retirement	0	0	1,050	4,976
Health Insurance	0	0	9,377	0
Life Insurance	0	0	47	0
Workers Compensation	0	0	562	194
Unemployment Compensation Ins.	0	0	538	770
Professional Services	0	0	1,050	1,200
Security System	0	0	108	0
Pre-employment expense	0	0	45	45
Travel & Meetings	0	0	500	500
Telephone	0	0	38	0
Communication Services	0	0	132	0
Electricity	0	0	300	0
Office Equipment Lease	0	0	132	0
Insurances	0	0	731	0
Vehicle Maintenance	0	0	500	0
Miscellaneous	0	0	112	100
Office Supplies	0	0	500	500
Postage	0	0	100	100
Gas & Oil	0	0	300	300
Dues & Subscriptions	0	0	25	25
Training & Schools	0	0	200	300
BUILDING DEPT EXPENSES	0	0	65,774	78,029
TOTAL EXPENSES	0	0	65,774	93,425

TOWN OF MELBOURNE BEACH
SPECIAL REVENUE FUND

BUILDING DEPARTMENT SPECIAL REVENUE FUND # 125

STATEMENT OF REVENUES AND EXPENDITURES

2015 BUDGET

PRE-PROPOSAL DRAFT

Classification	2013 Actual	2014 Actual	2014 Original*	2015 Proposed Budget
REVENUES OVER EXPENSES	0	0	(65,774)	13,473
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1	0	0		0
Ending Cash Balance 9/30	0	0		13,473

FTE	Positions Budgeted	2013 Actual	2014 Actual	2014 Original	2015 Proposed
0.67	Building Official	0	0	30,820	44,000
0.65	Building Clerk	0	0	15,094	20,114
1.32	Total	0	0	45,914	64,114

*Note that building department was part of the general fund until 2015.

**TOWN OF MELBOURNE BEACH
SPECIAL REVENUE FUND**

**STORMWATER UTILITES FUND # 141
STATEMENT OF REVENUES AND EXPENDITURES
2015 BUDGET
PRE-PROPOSAL DRAFT**

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
REVENUE				
CHARGES FOR SERVICES				
Stormwater Utility Fees	55,211	57,160	55,232	55,230
TOTAL CHARGES FOR SERVICES	55,211	57,160	55,232	55,230
TOTAL REVENUE	55,211	57,160	55,232	55,230
EXPENSES				
Professional Services	15,915	30,000	2,905	30,000
Storm Drain Maintenance	6,913	26,520	3,100	19,336
Street Sweeping - Swales Service	3,903	4,408	2,927	4,104
Miscellaneous		390	381	390
Training and Schools		878	0	878
Interlocal Admin Costs	1,630	0	0	0
TOTAL EXPENSES	28,361	62,196	9,313	54,708
REVENUES OVER EXPENSES	26,850	(5,036)	45,919	522
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1	127,365	130,397	154,215	200,134
Ending Cash Balance 9/30	154,215	125,361	200,134	200,656

**TOWN OF MELBOURNE BEACH
DEBT SERVICE FUND**

**MUNICIPAL COMPLEX BOND FUND # 201
STATEMENT OF REVENUES AND EXPENDITURES
2015 BUDGET
PRE-PROPOSAL DRAFT**

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
REVENUE				
Transfers In from General Fund	127,428	125,531	125,475	128,305
TOTAL REVENUE	127,428	125,531	125,475	128,305
EXPENSES				
Principal-Muni Complex Loan	55,000	55,000	55,000	60,000
Interest-Muni Complex Loan	70,170	68,273	68,273	66,230
Other Debt Service Cost	2,258	2,258	2,202	2,075
TOTAL EXPENSES	127,428	125,531	125,475	128,305
REVENUES OVER EXPENSES	0	0	0	0
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1	(0)	(0)	(0)	(0)
Ending Cash Balance 9/30	(0)	(0)	(0)	(0)

**TOWN OF MELBOURNE BEACH
DEBT SERVICE FUND**

STORMWATER SYSTEM BOND FUND # 202

STATEMENT OF REVENUES AND EXPENDITURES

2015 BUDGET

PRE-PROPOSAL DRAFT

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
REVENUE				
TAXES				
AD VALOREM (VOTED)	265,342	278,691	280,564	302,644
TOTAL TAXES	265,342	278,691	280,564	302,644
TRANSFERS IN	8,015	0	0	0
TOTAL REVENUE	273,357	278,691	280,564	302,644
EXPENSES				
Principal	141,000	147,000	147,000	153,000
Interest	132,357	126,393	126,393	120,174
TOTAL EXPENSES	273,357	273,393	273,393	273,174
REVENUES OVER EXPENSES	0	5,298	7,171	29,470
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1	0	(8,287)	0	7,171
Ending Cash Balance 9/30	0	(2,989)	7,171	36,642

Stormwater Bond Debt Service Rate set to .9050 at 97% collection

**TOWN OF MELBOURNE BEACH
CAPITAL PROJECT FUND**

**STORMWATER PROJECTS FUND #341
STATEMENT OF REVENUES AND EXPENDITURES
2015 BUDGET**

PRE-PROPOSAL DRAFT

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
REVENUE				
Stormwater DEP 319 Grant	0	330,000	364,000	0
HMGP	519,885	0	894,343	0
Other Grants	0	0	301,111	0
TOTAL REVENUE	519,885	330,000	1,559,454	0
EXPENSES				
Professional Services	7,587	50,000	31,117	30,000
Miscellaneous	0	0	0	0
Capital Outlay	2,041,779	320,000	756,318	500,000
TOTAL EXPENSES	2,049,366	370,000	787,435	530,000
REVENUES OVER EXPENSES	(1,529,481)	(40,000)	772,019	(530,000)
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1	2,207,665	2,337,550	678,184	1,450,203
Ending Cash Balance 9/30	678,184	2,297,550	1,450,203	920,203

TOWN OF MELBOURNE BEACH
CAPITAL PROJECT FUND

HISTORIC PRESERVATION AND AWARENESS FUND # 390

STATEMENT OF REVENUES AND EXPENDITURES

2015 BUDGET

PRE-PROPOSAL DRAFT

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
REVENUE				
Transfer From General Fund	10,000	0	0	0
TOTAL TRANSFERS	10,000	0	0	0
Ryckman House Donations	1,100	0	50	1,400
TOTAL REVENUE	11,100	0	50	1,400
EXPENSES				
Ryckman House	4,552	1,000	95	8,500
TOTAL EXPENSES	4,552	1,000	95	8,500
REVENUES OVER EXPENSES	6,548	(1,000)	(45)	(7,100)
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1	656	5,656	7,204	7,159
Ending Cash Balance 9/30	7,204	4,656	7,159	59

**TOWN OF MELBOURNE BEACH
CAPITAL PROJECT FUND**

OLD TOWN HALL HISTORY CENTER FUND #391

STATEMENT OF REVENUES AND EXPENDITURES

2015 BUDGET

PRE-PROPOSAL DRAFT

Classification	2013 Actual	2014 Original	2014 Projected	2015 Proposed
REVENUE				
Transfer From General Fund	2,000	0	0	0
Other Grants	1,000	0	0	0
Rental Income-Old Town Hall	614	600	530	500
Donations	434	500	324	320
Miscellaneous	0	0	0	0
TOTAL REVENUE	4,048	1,100	854	820
EXPENSES				
Construction	30	0	0	0
Building Maintenance	3,066	2,000	0	1,475
Miscellaneous	857	500	113	300
TOTAL EXPENSES	3,953	2,500	113	1,775
REVENUES OVER EXPENSES	95	(1,400)	741	(955)
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1	11,514	11,474	11,610	12,351
Ending Cash Balance 9/30	11,610	10,074	12,351	11,396

**TOWN OF MELBOURNE BEACH
 AGENCY FUND
 POLICE DONATIONS FUND # 622
 STATEMENT OF REVENUES AND EXPENDITURES
 2015 BUDGET
 PRE-PROPOSAL DRAFT**

Classification	2013 Actual	2014 Original	2014 Budget	2015 Proposed
REVENUES				
Police Donations	0	2,000	1,700	1,700
Transfer From General Fund	0	4,529	4,529	0
TOTAL REVENUE	0	6,529	6,229	1,700
EXPENSES				
Uniforms	0	0	0	0
Operating Supplies	0	0	1,894	1,500
Capital Outlay	0	1,300	0	0
Transfer to General Fund	0	0	0	0
TOTAL EXPENSES	0	1,300	1,894	1,500
REVENUES OVER EXPENSES	0	5,229	4,335	200
CASH BALANCE SUMMARY				
Beginning Cash Balance 10/1	0		0	4,335
Ending Cash Balance 9/30	0	5,229	4,335	4,535



TOWN OF MELBOURNE BEACH

BREVARD COUNTY'S OLDEST BEACH COMMUNITY ESTABLISHED 1883

Town of Melbourne Beach Job Description

“ADMINISTRATIVE BUILDING CLERK”

DEPARTMENTS: Building, Executive, and Code Enforcement

JOB SUMMARY: Technical and service related administrative work responsible for all aspects of processing various types of applications and permits. This position is responsible for telephone operation, facility rental coordination, and payment processing. Work is performed under the general direction of the Town Manager. The Town Manager may assign supervisory controls to any department head as it relates to his or her departmental functions.

ESSENTIAL JOB FUNCTIONS:

- Act as central switchboard to Town Hall functions
- Provide staff support to the Building Department and Building Official
- Reviews Application forms for accuracy and completeness; explains procedures and fees associated with applications. Inputs tracking data.
- Explains and answers questions for town customers, contractors, home owners and citizens regarding town process and procedures.
- Assists the Building Official by maintaining phone contact with contractors and property owners.
- Compiles and routes permit information and paper work.
- Prepares reports and maintains records and files.
- Service customers and perform cashiering functions, taking in various Town payments i.e. facility rentals, building permits, parking citations, etc.
- Maintains Special Event files.
- Handle all aspects of Customer Service, by phone, over the counter, and via email.
- Sorts and processes daily mail.

(These essential job functions are not to be construed as a complete statement of all duties performed. Employees will be required to perform other job related marginal duties as required.)

KNOWLEDGE, SKILLS AND ABILITIES:

- Knowledge of general office procedures;
- Knowledge of daily operations and activities of customer service;
- Knowledge of building code regulations;
- Knowledge of permitting process;
- Knowledge of Town and Departmental policies and procedures;



TOWN OF MELBOURNE BEACH

BREVARD COUNTY'S OLDEST BEACH COMMUNITY ESTABLISHED 1883

- Knowledge of policy and regulations pertaining to Special Events;
- Skill in organizing and maintaining files;
- Skill in operating such office equipment as typewriter, calculator, facsimile machine, copier, computer/word processor and associated computer programs as may be required by departmental needs;
- Ability to maintain accurate clerical records and prepare reports from information as required;
- Computer proficiency with Microsoft Word, Excel, Outlook and Publisher and Microsoft based applications;
- Ability to maintain effective working relationship with other employees and the general public;
- Ability to learn and understand Town rates, ordinances and billing policies and Town codes;
- Ability to communicate effectively written and orally;
- Ability to maintain effective working relationship with other employees and the general public;
- Ability to follow and take direction.

SUPERVISORY CONTROLS: The Town Manager will assign work in terms of general instructions. The work is reviewed in progress and upon completion for accuracy and the nature and propriety of the final results. This position shall be employed and terminated at the discretion of the Town Manager.

GUIDELINES: Include Town Charter and Town ordinances, departmental policies and procedures and supervisory instructions. These guidelines are clear and specific but may require some interpretation in application.

COMPLEXITY: This position consists of related secretarial, clerical duties, and financial tasks with emphasis on interpersonal and technical skills.

SCOPE AND EFFECT: The purpose of this position is to provide clerical and secretarial support to department heads, especially the building official, and to assist with the maintenance of public and financial records to ensure efficient and effective operation of all departments.

PERSONAL CONTACTS: Contacts are typically to give and exchange information, resolve problems and provide services to the public.

PHYSICAL DEMANDS: The work is typically performed with the employee sitting, standing, or walking. The employee must occasionally lift objects up to 50 pounds.

WORK ENVIRONMENT: The work is performed in an office.



TOWN OF MELBOURNE BEACH

BREVARD COUNTY'S OLDEST BEACH COMMUNITY ESTABLISHED 1883

SUPERVISORY AND MANAGEMENT RESPONSIBILITIES: None.

MINIMUM QUALIFICATIONS:

Education and Experience

- Two (2) years experience in administrative work, construction related work preferred.
- Ability to read, write and perform mathematical calculations at a level commonly associated with the completion of high school or equivalent;
- High school diploma or GED;
- Sufficient experience to understand the basic principles relevant to the major duties of the position;
- One or two years experience in a similar position that encompasses the duties required;
- Must be able to read, write and speak fluent English.
- Computer proficiency with Microsoft Word, Excel, Outlook and Publisher and Microsoft based applications
- Must be eligible for fidelity bonding.

Licenses, Certifications or Registrations

- Florida Notary Public



TOWN OF MELBOURNE BEACH

BREVARD COUNTY'S OLDEST BEACH COMMUNITY ESTABLISHED 1883

Town of Melbourne Beach Job Description

DEPUTY TOWN CLERK (Part Time)

DEPARTMENT: Legislative

JOB SUMMARY: Responsible for administrative work managing various functions and responsibilities of the Town Clerk's office, as directed by the Town Clerk. Work is performed under the general direction of the Town Manager.

ESSENTIAL JOB FUNCTIONS:

- Assists with official functions of the Town Clerk's office.
- Assists with processing and maintaining all official Town documents and records.
- Prepares and maintains the minutes from Town Commission and Town Advisory Board meetings as assigned.
- Prepares and draft final agendas for Town Commission and Town Advisory Board meetings as assigned.
- Responds to concerns and request from citizens.
- Assists with preparing and conducting the municipal election activities.
- Shall be required to attend Town Advisory Board meetings and workshops as assigned by the Town Clerk, including after daytime business hours.
- May be required to attend Town Commission meetings and workshops in the absence of the Town Clerk, including after daytime business hours.
- Assists in the departmental budget process.
- Assists in record management functions.
- Provides a wide variety of administrative support for the Town Clerk's office.
- Processes certain resolutions and ordinances.
- Processes and maintains Town Commissioner's mail.
- Assists with the development, update and management of the Town's website.
- Assists with front desk duties when coverage needs arise on an as needed basis.

(These essential job functions are not to be construed as a complete statement of all duties performed. Employees will be required to perform other job related marginal duties as required.)

KNOWLEDGE, SKILLS AND ABILITIES:

- Knowledge if the ordinances, policies and administrative procedures of the Town;
- Knowledge of modern management practices and principles;
- Knowledge of archives and records management laws, systems and technology;
- Knowledge of election laws;
- Skill in organizing and maintaining files;
- Skill in operating such office equipment as typewriter, calculator, facsimile machine, copier, computer/word processor and associated computer programs as may be required by departmental needs;



TOWN OF MELBOURNE BEACH

BREVARD COUNTY'S OLDEST BEACH COMMUNITY ESTABLISHED 1883

- Ability to maintain accurate clerical records and prepare reports from information as required;
- Computer proficiency with Microsoft Word, Excel, Outlook and Publisher and Microsoft based applications;
- Ability to maintain effective working relationship with other employees and the general public;
- Ability to learn and understand Town rates, ordinances and billing policies and Town codes;
- Ability to communicate effectively written and orally;
- Ability to maintain effective working relationship with other employees and the general public;
- Ability to follow and take direction;
- Ability to assess needs and prioritize them.

SUPERVISORY CONTROLS: The Town Clerk will assign work in terms of general instructions at the discretion of the Town Manager. The work is reviewed in progress and upon completion for accuracy and the nature and propriety of the final results. This position shall be employed and terminated at the discretion of the Town Manager.

GUIDELINES: Include Town Charter and Town ordinances, departmental policies and procedures and supervisory instructions. These guidelines are clear and specific but may require some interpretation in application.

COMPLEXITY: This position consists of related secretarial, clerical duties, and financial tasks with emphasis on interpersonal and technical skills.

SCOPE AND EFFECT: The purpose of this position is to provide support to the Town Clerk and to assist with the maintenance of public and financial records to ensure efficient and effective operation of all departments.

PERSONAL CONTACTS: Contacts are typically to give and exchange information, resolve problems and provide services to the public.

PHYSICAL DEMANDS: The work is typically performed with the employee sitting, standing, or walking. The employee must occasionally lift objects up to 50 pounds.

WORK ENVIRONMENT: The work is performed in an office.

SUPERVISORY AND MANAGEMENT RESPONSIBILITIES: None.

MINIMUM QUALIFICATIONS:

Education and Experience

- High school diploma or GED;
- Three (3) years experience in administrative work, governmental agency preferred;
- Sufficient experience to understand the basic principles relevant to the major duties of the position;



TOWN OF MELBOURNE BEACH

BREVARD COUNTY'S OLDEST BEACH COMMUNITY ESTABLISHED 1883

- Must be able to read, write and speak fluent English;
- Computer proficiency with Microsoft Word, Excel, Outlook and Publisher and Microsoft based applications;
- Must be eligible for fidelity bonding.

Licenses, Certifications or Registrations

- Certified Municipal Clerk (CMC) designation desired.
- Florida Notary Public