



## **FY 2026 BUDGET WORKSHOP #3**

**May 28, 2025**

# **BUDGET WORKSHOP #3 AGENDA**

- I. Personnel Listing & Costs by Department – FY 2025**
- II. Budgeted Personnel Costs & FTEs – FY 2026**
- III. Budgeted Benefits Information – FY 2026**
- IV. Proposed Budget Amendment – FY 2025**

## **Personnel Listing & FY 2025 Salaries, Taxes, & Benefits**

## Personnel Listing – FTE Count FY 2025

CITY MANAGER		FTE	PUBLIC WORKS ADMIN		FTE
City Manager		1.00	Sr. Administrative Assistnt		0.40
Front Desk Admin. Asst.		1.00	Public Works Technician		1.00
Asst. to the City Mgr.		1.00	Sr. Mechanic		1.00
Broadcast / IT Technician		1.00	Public Works Director		0.40
		<b>4.00</b>			<b>2.80</b>
COMMUNITY DEVELOPMENT		FTE	FIRE		FTE
Engineer		0.50	Firefighter		10.00
Long Range Planner		1.00	Fire Chief		1.00
Planner I (soon to be II)		0.50	Lieutenant		3.00
Comm. Dev. Director		0.75	Exec. Asst. to Fire Chief		1.00
Comm. Engagement Officer		1.00	Driver		3.00
Planner II		0.50	Deputy Fire Chief		1.00
		<b>4.25</b>	Fire Marshal		1.00
					<b>20.00</b>
FINANCE		FTE	RECREATION		
Asst. to Finance Director		1.00	Bus Driver		0.50
Accountant		1.00	Recreation Leader I		3.50
Payroll/Financial Coordinator		1.00	Recreation Leader II		1.00
		<b>3.00</b>	Recreation Director		1.00
CITY CLERK		FTE	Recreation Supervisor		1.00
Exec. Asst. to City Clerk		1.00	Recreation Leader III		1.00
Documents & Records Specialist		1.00	Grounds Maintenance I		1.00
City Clerk		1.00	Seasonal Recreation Leader I		0.75
		<b>3.00</b>			<b>9.75</b>

**ARCHIBALD**

Sr. Grounds Maintenance	1.00
Grounds Maintenance	1.00
Grounds Maintenance Supervisor	1.00
Recreation Leader III	1.00
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	<b>4.00</b>

**BUILDING**

Certified Permit Technician	1.00
Inspector	1.00
Engineer	0.50
Bldg. Compliance Supervisor	1.00
Comm. Dev. Director	0.25
Office Manager	1.00
Permit & Code Compliance Specialis	2.00
Planner I (soon to be II)	0.50
Planner II	0.50
Building Official	1.00
	<hr/>
	<b>8.75</b>

**SANITATION**

Sr. Sanitation Worker	2.00
Sr. Administrative Asst.	0.30
Public Works Director	0.30
Sanitation Worker	7.00
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	<b>9.60</b>

**STORMWATER**

Stormwater Technician	3.00
Sr. Stormwater Technician	1.00
Sr. Administrative Asst.	0.30
Public Works Director	0.30
	<hr/>
	<b>4.60</b>

**MARINA**

Marina Attendant	1.50
Marina Manager	1.00
Sr. Marina Attendant	1.00
Marina Supervisor	1.00
Seasonal Marina Attendant	0.25
	<hr/>
	<b>4.75</b>

**PARKING**

Parking Enforcement	0.50
Sr. Parking Enforcement	1.00
Parking Enforcement	0.50
Sr. Parking Enforcement	1.00
Parking Supervisor	1.00
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	<b>4.00</b>

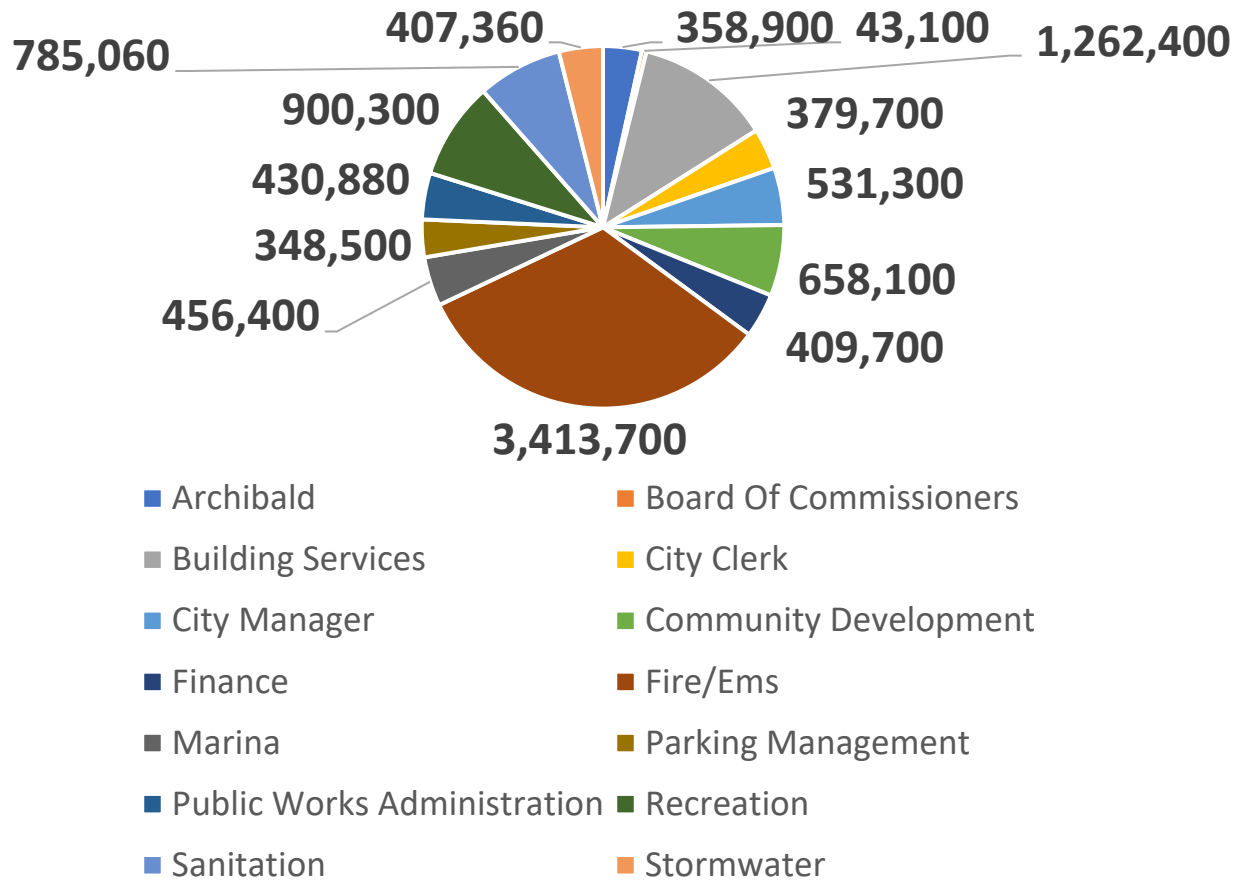
**TOTAL****82.50**

## Projected Salaries, Taxes, and Benefits Totals by Department – FY 2025

Department Name	Salaries & Wages	401(a) Contributions	FRS Contributions	Workers' Comp Payments	Social Security	Medicare	City Medical Plan Premiums	City Dental Plan Premiums	City LTD Plan Premiums	City Life Insurance Plan Premiums	Total Salary, Taxes & Benefits
CITY MANAGER	340,225.38	25,718.21	6,690.69	374.25	21,093.97	4,933.27	67,709.76	2,537.16	2,106.48	1,545.12	472,934.29
COMMUNITY DEVELOPMENT	364,460.98	26,366.49	9,745.45	400.91	22,596.58	5,284.68	57,990.84	1,764.72	2,408.64	1,740.60	447,724.20
FINANCE	261,463.49	-	35,637.47	287.61	16,210.74	3,791.22	45,877.68	1,574.88	1,580.04	1,158.84	367,581.97
CITY CLERK	245,895.05	-	25,855.22	270.48	15,245.49	3,565.48	43,947.60	1,342.80	1,146.24	839.16	338,107.52
PUBLICWORKS ADMIN	243,600.28	-	43,765.48	15,893.39	15,103.22	3,532.20	22,692.00	1,135.92	1,258.80	923.64	347,904.93
FIRE	1,735,128.15	-	556,143.82	67,305.91	107,577.95	25,159.36	293,963.64	10,141.44	10,023.12	7,334.88	2,812,778.26
RECREATION	354,448.22	-	48,311.29	4,317.25	21,975.79	5,139.50	50,426.88	1,689.12	1,564.44	1,145.52	489,018.01
ARCHIBALD	186,012.40	-	25,353.49	5,226.95	11,532.77	2,697.18	50,426.88	1,726.44	1,123.92	821.40	284,921.43
BUILDING	638,723.14	-	76,971.76	1,501.45	35,012.83	8,188.49	68,704.56	2,111.64	1,893.12	1,382.88	760,489.87
SANITATION	362,214.61	7,778.16	37,590.26	19,696.76	22,457.31	5,252.11	118,077.24	3,961.68	2,361.96	1,738.20	581,128.28
STORMWATER	164,198.61	-	21,179.80	10,384.91	10,180.31	2,380.88	32,777.52	1,043.88	508.20	375.12	243,029.23
MARINA	242,559.20	12,373.92	13,066.70	5,360.56	15,038.67	3,517.11	50,426.88	1,534.56	1,480.32	1,087.80	346,445.72
PARKING	175,905.60	7,759.44	12,224.69	4,978.13	10,906.15	2,550.63	37,820.16	1,305.48	845.16	621.60	254,917.04
<b>TOTAL:</b>	<b>\$ 5,314,835.11</b>	<b>\$ 79,996.22</b>	<b>\$ 912,536.13</b>	<b>\$ 135,998.55</b>	<b>\$ 324,931.78</b>	<b>\$ 75,992.11</b>	<b>\$ 940,841.64</b>	<b>\$ 31,869.72</b>	<b>\$ 28,300.44</b>	<b>\$ 20,714.76</b>	<b>\$ 7,746,980.76</b>

## **Budgeted Personnel Costs & FTEs – FY 2026**

# FY 2026 Budgeted Personnel Costs by Department





# FY 2026 Budgeted Personnel Costs by Department

## Comparison to FY 2024 Actual and FY 2025 Budget

Department Name	FY 2024 Actual	FY 2025 Adopted Budget	FY 2026 Proposed Budget
Archibald	291,978	332,200	358,900
Board Of Commissioners	44,400	118,700	43,100
Building Services	607,076	695,525	1,262,400
City Clerk	353,051	355,200	379,700
City Manager	485,154	485,500	531,300
Community Development	594,298	679,275	658,100
Finance	473,693	374,600	409,700
Fire/Ems	2,466,577	2,820,800	3,413,700
Marina	410,991	389,300	456,400
Parking Management	275,350	286,300	348,500
Public Works Administration	422,404	365,560	430,880
Recreation	760,992	686,300	900,300
Sanitation	742,479	735,520	785,060
Stormwater	397,683	330,520	407,360

Org #	Organization	Total Funded Positions							
		2019 Funded	2020 Funded	2021 Funded	2022 Funded	2023 Funded	2024 Funded	2025 Funded	2026 Proposed
1000	City Manager	4.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
1010	Information Technology	-	-	0.50	0.50	-	-	-	-
1030	Human Resources	-	1.00	0.50	0.50	0.43	0.43	-	-
1050	Community Development	3.00	2.95	3.75	4.25	5.25	5.60	5.75	5.25
1100	Finance Department	4.00	4.25	3.50	3.00	3.00	3.00	3.00	3.00
1300	City Clerk	2.00	2.00	2.25	2.75	3.00	3.00	3.00	3.00
1310	Board of Commissioners	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
3000	Public Works Admin	3.00	2.30	2.10	2.30	2.55	2.55	3.01	3.01
4000	Fire / EMS	15.00	15.00	15.00	15.00	15.00	18.00	19.33	23.31
5000	Recreation	11.25	9.25	8.75	9.25	10.00	10.25	9.50	9.00
5240	Building Fund	4.20	4.45	4.75	7.75	7.75	6.40	6.25	11.75
6500	Parking Management	3.00	3.25	2.50	3.00	3.50	4.00	4.00	4.00
7000	Sanitation Fund	7.50	7.50	7.60	8.60	8.60	8.60	8.60	8.60
9200	Stormwater Fund	4.00	4.00	4.80	3.80	4.10	4.10	4.10	4.60
9300	Marina Fund	4.35	5.05	5.00	5.25	4.63	4.63	4.75	4.75
9910	Archibald Fund	-	3.00	3.00	4.00	4.00	4.00	4.00	4.00
<b>Total</b>		<b>70.30</b>	<b>72.00</b>	<b>72.00</b>	<b>77.95</b>	<b>80.81</b>	<b>83.56</b>	<b>84.29</b>	<b>93.27</b>
<b>2019 to 2026 Growth %</b>		<b>33%</b>							

## FUNDED POSITIONS BY DEPARTMENT

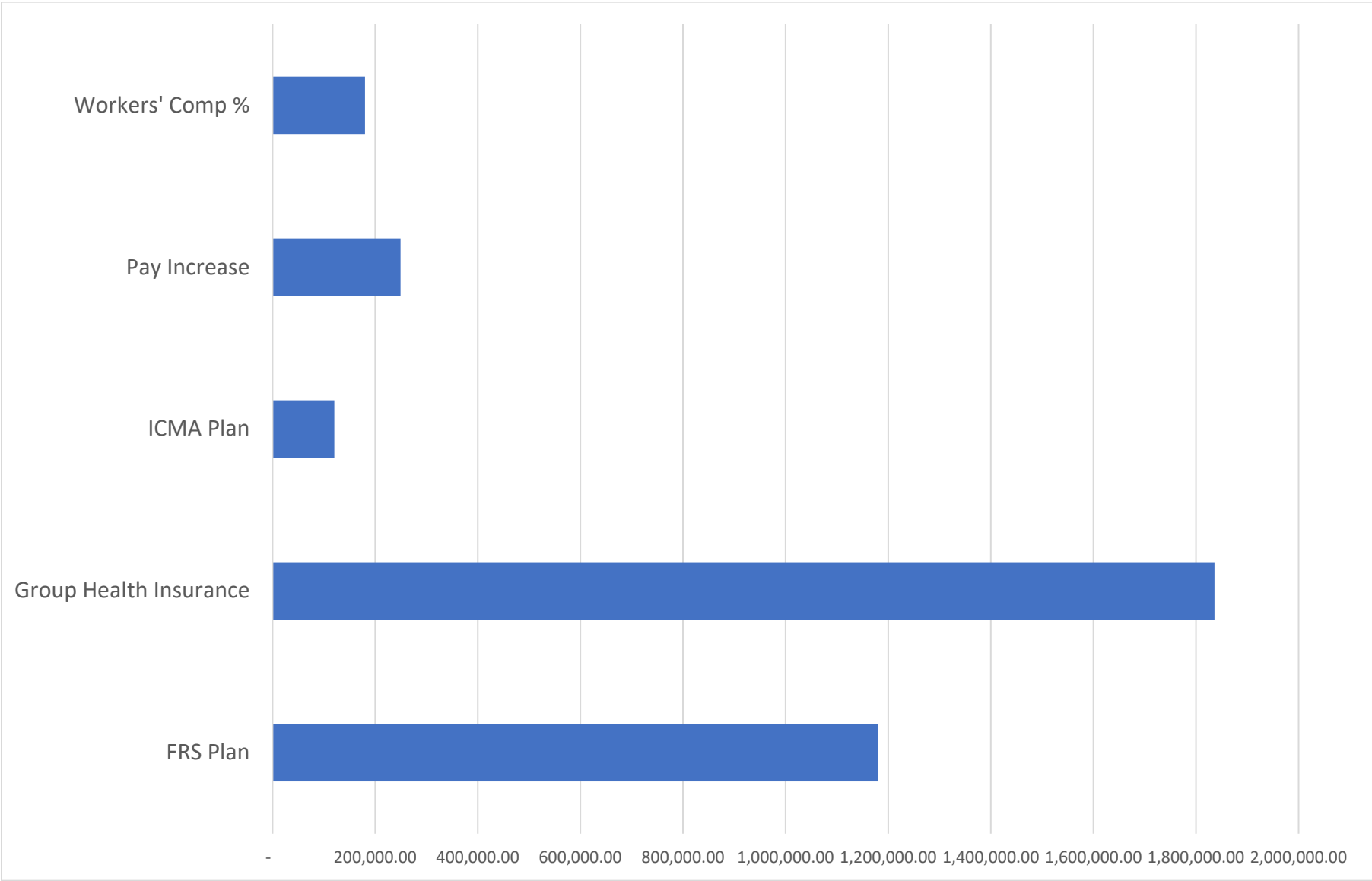
<b>Archibald</b>					
Grounds Maintenance Supervisor					1.00
Grounds Maintenance Worker I					1.00
Recreation Leader III					1.00
Sr. Grounds Maintenance					1.00
<b>Archibald Total</b>					<b>4.00</b>
<b>Board Of Commissioners</b>					
Commissioner					4.00
Mayor					1.00
<b>Board Of Commissioners Total</b>					<b>5.00</b>
<b>Building Services</b>					
Building Official					1.00
Code Compliance II					2.00
Community Development Director					0.25
Community Development Engineer					0.50
Office Manager					1.00
Permit Clerk					1.00
Planner II/III					0.50
Planner I/II					0.50
Inspector					1.00
Permit & Code Compliance Specialist					2.00
Certified Permit Technician					1.00
Building Compliance Supervisor					1.00
<b>Building Services Total</b>					<b>11.75</b>
<b>City Clerk</b>					
City Clerk					1.00
Executive Assistant to the City Clerk					1.00
Documents & Records Specialist					1.00
<b>City Clerk Total</b>					<b>3.00</b>
<b>City Manager</b>					
Assistant to the City Manager					1.00
City Manager					1.00
Front Desk Administrative Assistant					1.00
Broadcast Technician & IT Coordinator					1.00
<b>City Manager Total</b>					<b>4.00</b>

<b>Community Development</b>				
Community Development Director				0.75
Community Development Engineer				0.50
Long Range Planner				1.00
Planner II/III				0.50
Planning Technician				1.00
Planner I/II				0.50
Community Engagement Officer				1.00
<b>Community Development Total</b>				<b>5.25</b>
<b>Finance</b>				
Accountant				1.00
Payroll/Financial Coordinator				1.00
Assistant Finance Director				1.00
<b>Finance Total</b>				<b>3.00</b>
<b>Fire/Ems</b>				
Deputy Fire Chief				1.00
Driver / Paramedic				3.00
Executive Assistant to the Fire Chief				1.00
Fire Chief				1.00
Fire Marshal				1.00
Firefighter / Paramedic				10.00
Lieutenant / Paramedic				3.00
Firefighter / Paramedic				3.31
<b>Fire/Ems Total</b>				<b>23.31</b>
<b>Marina</b>				
				0.00
Marina Attendant				1.50
Marina Manager				1.00
Marina Supervisor				1.00
Seasonal Marina Attendant				0.25
Senior Marina Attendant				1.00
<b>Marina Total</b>				<b>4.75</b>
<b>Parking Management</b>				
Parking Enforcement				1.00
Parking Supervisor				1.00
Senior Parking Enforcement				2.00
<b>Parking Management Total</b>				<b>4.00</b>

<b>Public Works Administration</b>					
Assistant Mechanic					0.34
Public Works Director					0.40
Senior Public Works Technician					1.00
Senior Administrative Assist					0.40
Senior Mechanic					0.88
<b>Public Works Administration Total</b>					<b>3.01</b>
<b>Recreation</b>					
Bus Driver					0.50
Grounds Maintenance Worker I					1.00
Recreation Director					1.00
Recreation Leader I					1.50
Recreation Leader II					1.50
Recreation Leader III					1.00
Recreation Supervisor					1.00
Seasonal Rec Leader I					0.50
Recreation Leader I (Seasonal)??					1.00
<b>Recreation Total</b>					<b>9.00</b>
<b>Sanitation</b>					
Public Works Director					0.30
Sanitation Supervisor					1.00
Sanitation Worker					5.00
Senior Administrative Assist					0.30
Senior Sanitation Worker					2.00
<b>Sanitation Total</b>					<b>8.60</b>
<b>Stormwater</b>					
Public Works Director					0.30
Senior Administrative Assist					0.30
Senior Stormwater Technician					1.00
Stormwater Supervisor					0.50
Stormwater Technician					1.00
Stormwater Technician					1.50
<b>Stormwater Total</b>					<b>4.60</b>
<b>Grand Total</b>					
					<b>93.27</b>

Benefit Name	Value
COLA Increase	3%
FRS DROP	21.50%
FRS Regular Class	14%
FRS Special Risk	33%
ICMA Plan 401(a) City Manager	12%
ICMA Plan 401(a) General Employees	9%
Medical, Dental, & Vision Insurance	\$ 18,000.00
Merit Increase	3%
Workers' Comp Automobile Repair	1.72%
Workers' Comp Building - Municipal NOC	2.07%
Workers' Comp Child Care Day Camp	1.03%
Workers' Comp Clerical	0.11%
Workers' Comp Firefighters & Drivers	4.03%
Workers' Comp Marina	2.21%
Workers' Comp Parking	6.87%
Workers' Comp Parks	6.87%
Workers' Comp Sanitation Garbage Collection & Drivers	5.51%
Workers' Comp Stormwater Streets or Road Maintenance	6.87%

# Total Cost per Benefit Type by Benefit



## Benefits Cost By Department – FRS Plan

Department Name	FRS DROP	FRS Regular Class	FRS Special Risk	Total
Archibald	-	29,852.85	-	29,852.85
Building Services	-	111,348.23	-	111,348.23
City Clerk	-	36,028.37	-	36,028.37
City Manager	-	15,007.63	-	15,007.63
Community Development	-	30,303.67	-	30,303.67
Finance	-	38,970.82	-	38,970.82
Fire/Ems	-	-	620,949.03	620,949.03
Marina	-	16,748.96	-	16,748.96
Parking Management	-	20,854.36	-	20,854.36
Public Works Administration	26,496.02	46,523.10	-	73,019.12
Recreation	-	71,126.45	-	71,126.45
Sanitation	-	67,965.78	-	67,965.78
Stormwater	-	48,346.93	-	48,346.93
<b>Total:</b>	<b>26,496.02</b>	<b>533,077.15</b>	<b>620,949.03</b>	<b>1,180,522.19</b>



## Benefits Cost By Department – ICMA Plan

Department Name	ICMA Plan 401(a)	ICMA Plan 401(a)	Total
	City Manager	General Employees	
Building Services	-	24,657.16	24,657.16
City Manager	17,808.00	9,946.77	27,754.77
Community Development	-	37,196.08	37,196.08
Marina	-	13,950.27	13,950.27
Parking Management	-	4,744.36	4,744.36
Public Works Administration	-	2,205.00	2,205.00
Sanitation	-	9,910.23	9,910.23
<b>Total:</b>	<b>17,808.00</b>	<b>102,609.87</b>	<b>120,417.87</b>

## Benefits Cost By Department – Health Insurance

Department Name	Medical, Dental, & Vision	
	Insurance	Total
Archibald	72,000.00	72,000.00
Building Services	252,000.00	252,000.00
City Clerk	54,000.00	54,000.00
City Manager	72,000.00	72,000.00
Community Development	126,000.00	126,000.00
Finance	54,000.00	54,000.00
Fire/Ems	360,000.00	360,000.00
Marina	108,000.00	108,000.00
Parking Management	90,000.00	90,000.00
Public Works Administration	90,000.00	90,000.00
Recreation	252,000.00	252,000.00
Sanitation	180,000.00	180,000.00
Stormwater	126,000.00	126,000.00
<b>Total:</b>	<b>1,836,000.00</b>	<b>1,836,000.00</b>

## Benefits Cost By Department – Pay Increase

Department Name	Medical, Dental, & Vision	
	Insurance	Total
Archibald	72,000.00	72,000.00
Building Services	252,000.00	252,000.00
City Clerk	54,000.00	54,000.00
City Manager	72,000.00	72,000.00
Community Development	126,000.00	126,000.00
Finance	54,000.00	54,000.00
Fire/Ems	360,000.00	360,000.00
Marina	108,000.00	108,000.00
Parking Management	90,000.00	90,000.00
Public Works Administration	90,000.00	90,000.00
Recreation	252,000.00	252,000.00
Sanitation	180,000.00	180,000.00
Stormwater	126,000.00	126,000.00
<b>Total:</b>	<b>1,836,000.00</b>	<b>1,836,000.00</b>

**Merit Increase – 1% = \$35,111.38**

**Merit Increase – 2% = \$70,222.78**

**Merit Increase – 4% = \$140,445.58**

## Benefits Cost By Department – Workers' Compensation

Department Name	Workers' Compensation Total
Archibald	14,649.22
Building Services	4,819.52
City Clerk	283.08
City Manager	402.73
Community Development	692.72
Finance	306.20
Fire/Ems	75,831.05
Marina	6,069.51
Parking Management	5,707.40
Public Works Administration	13,717.20
Recreation	5,232.87
Sanitation	31,875.31
Stormwater	20,537.50
<b>Total:</b>	<b>180,124.30</b>

Fiscal Year

2025

ACCOUNT TYPE	FUND	DEPARTMENT	GL ACCOUNT	REQUESTED INCREASE/DECREASE	ORIGINAL AMOUNT	REVISED AMOUNT	REMAINING BALANCE
Revenue	General Fund	Non-Departmental	001.1400.331392 Fema Grant Revenues	\$15,000,000.00	\$0.00	\$15,000,000.00	\$0.00
Expense	General Fund	Non-Departmental	001.1400.550001 Disaster Related Expenses	\$15,000,000.00	\$0.00	\$15,000,000.00	\$0.00

**Comment**

Hurricane disaster-related expenses not budgeted, including \$9.7m purchase order for debris removal. Proposed budget amendment for \$15m to 'Disaster Related Expenses' account.

**Fiscal Year**

2025

ACCOUNT TYPE	FUND	DEPARTMENT	GL ACCOUNT	REQUESTED INCREASE/DECREASE	ORIGINAL AMOUNT	REVISED AMOUNT	REMAINING BALANCE
Revenue	General Fund	Fire/Ems	001.4000.338000 Pinellas County	\$7,400,000.00	\$0.00	\$7,400,000.00	\$0.00
Expense	General Fund	Fire/Ems	001.4000.549000 Other Current Charges	\$7,400,000.00	\$0.00	\$7,400,000.00	\$0.00

**Comment**

Redington fire station project fully funded by Pinellas County, but running through Madeira Beach as project manager. Did not get included in the fiscal year 2025 budget originally.

Fiscal Year

2025

ACCOUNT TYPE	FUND	DEPARTMENT	GL ACCOUNT	REQUESTED INCREASE/DECREASE	ORIGINAL AMOUNT	REVISED AMOUNT	REMAINING BALANCE
Expense	General Fund	Human Resources	001.1030.531000 Professional Services	\$50,000.00	\$0.00	\$50,000.00	\$0.00
Revenue	General Fund	Non-Departmental	001.1400.380001 Fund Balance/Net Position Carryover Used	\$50,000.00	\$2,870,507.00	\$2,920,507.00	\$0.00

Comment

Compensation & classification study from Gehring Group not budgeted. Proposed budget amendment for \$50,000 to 'Professional Services' account.

**Fiscal Year**

2025

ACCOUNT TYPE	FUND	DEPARTMENT	GL ACCOUNT	REQUESTED INCREASE/DECREASE	ORIGINAL AMOUNT	REVISED AMOUNT	REMAINING BALANCE
Revenue	General Fund	Non-Departmental	001.1400.380001 Fund Balance/Net Position Carryover Used	\$125,000.00	\$2,685,507.00	\$2,810,507.00	\$0.00
Expense	General Fund	Law Enforcement	001.4010.531006 Law Enforcement Services	\$125,000.00	\$1,580,000.00	\$1,705,000.00	\$0.00

**Comment**

PCSO annual contractual cost budgeted at \$1,580,000, but actual per contract is \$1,687,968. Proposed budget amendment for \$125,000 to 'Law Enforcement Services' account.



Fiscal Year

2025

ACCOUNT TYPE	FUND	DEPARTMENT	GL ACCOUNT	REQUESTED INCREASE/DECREASE	ORIGINAL AMOUNT	REVISED AMOUNT	REMAINING BALANCE
Expense	General Fund	Information Technology	001.1010.531005 IT Services	\$60,000.00	\$15,000.00	\$75,000.00	\$0.00
Revenue	General Fund	Non-Departmental	001.1400.380001 Fund Balance/Net Position Carryover Used	\$60,000.00	\$2,810,507.00	\$2,870,507.00	\$0.00

Comment

IT managed services budgeted at \$15,000. Purchase order for vCISO services for \$60,000 not budgeted. Proposed budget amendment for \$60,000 to 'IT Services' account.

Fiscal Year

2025

ACCOUNT TYPE	FUND	DEPARTMENT	GL ACCOUNT	REQUESTED INCREASE/DECREASE	ORIGINAL AMOUNT	REVISED AMOUNT	REMAINING BALANCE
Revenue	Sanitation Fund	Sanitation	402.7000.380001 Fund Balance/Net Position Carryover Used	\$35,000.00	\$131,670.00	\$166,670.00	\$131,670.00
Expense	Sanitation Fund	Sanitation	402.7000.552000 Departmental Supplies	\$35,000.00	\$100,000.00	\$135,000.00	-\$30,953.87

Comment

Increase in department operating supplies due to the replacement of all dumpsters and trash cans lost during Hurricane Helene.

Fiscal Year

2025

ACCOUNT TYPE	FUND	DEPARTMENT	GL ACCOUNT	REQUESTED INCREASE/DECREASE	ORIGINAL AMOUNT	REVISED AMOUNT	REMAINING BALANCE
Revenue	Archibald Park Fund	Archibald	110.9910.380001 Fund Balance/Net Position Carryover Used	\$30,000.00	\$2,375,250.00	\$2,405,250.00	\$2,375,250.00
Expense	Archibald Park Fund	Archibald	110.9910.546008 Maintenance Grounds/Parks	\$30,000.00	\$250,000.00	\$280,000.00	\$17,441.19

Comment

Increase in maintenance of grounds and parks due to Hurricane Helene damage.

Fiscal Year

2025

ACCOUNT TYPE	FUND	DEPARTMENT	GL ACCOUNT	REQUESTED INCREASE/DECREASE	ORIGINAL AMOUNT	REVISED AMOUNT	REMAINING BALANCE
Revenue	General Fund	Non-Departmental	001.1400.380001 Fund Balance/Net Position Carryover Used	\$45,000.00	\$2,920,507.00	\$2,965,507.00	\$2,920,507.00
Expense	General Fund	John's Pass Village	001.8000.546008 Maintenance Grounds/Parks	\$45,000.00	\$200,000.00	\$245,000.00	\$12,970.00

Comment

Increase in maintenance costs for grounds within John's Pass Village due to Hurricane Helene.