



# CITY OF RIVIERA BEACH

600 WEST BLUE HERON BLVD. • RIVIERA BEACH, FLORIDA 33404  
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September 6, 2018

Honorable Mayor Thomas A. Masters  
Honorable Chairwoman, Tonya Davis Johnson  
Honorable Chair Pro Tem, Lynne L. Hubbard  
Honorable Councilmember, Julia Botel  
Honorable Councilmember, Kashamba Miller-Anderson  
Honorable Councilmember, Terence D. Davis

## **Re: Tentative FY 2019 Operating Budget**

Honorable Mayor, Chairwoman and City Councilmembers:

I am pleased to submit the FY 2019 operating budget for the fiscal year beginning on October 1, 2018 and ending September 30, 2019, which is balanced as required by Florida Statutes and the City's Charter.

The public hearings for the FY 2019 Millage Rate, the FY 2019 Operating Budgets and the FY 2019 - FY 2023 Capital Improvement Program (CIP) are set for September 6, 2018 at 6:00 p.m. The City Council adopted the maximum millage rate of 8.452 on July 18th, held two budget workshops on August 6<sup>th</sup> and 7<sup>th</sup> to discuss operating budgets and held a third budget workshop on August 21<sup>st</sup> to discuss the CIP.

Based on workshop discussions, several changes have been incorporated into the City Manager's recommended budget to generate the Tentative Budget submitted for the public hearing. The budget total did not change.

The General Fund operating budget changes are itemized below:

1. Salaries and Benefits have been updated for current staffing wages levels and agreed upon union contracts.
2. The Fleet Services and Information Technology budgets were finalized. Internal Service fund allocations were recalculated and distributed.
3. Funding was provided for the city share of the Justice Service Center - \$158,488
4. Three positions were deleted:
  - a. IT Manager
  - b. Small Business Coordinator
  - c. Accounting Specialist

5. Four positions were added:
  - a. Three Police Officers
  - b. One Database Administrator
6. Police Department compression issue between the Sergeants, Captains, and Majors, position regrades are included in this budget.
7. Fire Department compression issue between the Division Chief and Deputy Fire Chief position regrade is included in the budget. One position reclassification has been included moving a Division Chief to an Assistant Fire Chief.
8. Development Services renovation budget was reduced to \$25,000.
9. Library security funding was increased by \$20,000.
10. District 2 Travel and Promotion funds were moved to fund the Citizens' Academy.

The Utility Special District operating budget changes are itemized below:

1. Salaries and Benefits have been updated for current staffing wages levels and agreed upon union contracts.
2. Six positions Water Plant operator positions were added
3. Contingency was reduced to \$1,055,000 or 3.8% of the budget to fund the six new positions.

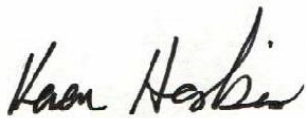
The CIP changes from the Budget Workshop are:

1. \$285,000 Station 1 Locker Room Renovations
2. \$250,000 Police Station Bathroom Renovations
3. \$400,000 Beach Park Restoration
4. \$565,780 Welcome Signs

Additionally, carryover amounts from FY2018 have been updated, but there were no other changes in projects other than those listed above.

I look forward to meeting with you to discuss the FY 2019 budget on September 6, 2018.

**Respectfully submitted,**



**Karen Hoskins  
City Manager**