

"The Finance Department plays a vital role in the function of the Town. It is the central fiscal control and accounting body of the Town government. We process all financial documents from accounts payables to payroll. All business transactions, such as contracts for pest control to contracts for investment advisors, are an example of what goes through this office. Department responsibilities include ensuring compliance with state and federal requirements, assisting the Town Manager with preparing the annual budget, and monitoring the budget revenue and expenditures throughout the year. The Department is also responsible for monitoring the Town's insurance, investments and general accounting. We are a small municipality so our department only has two full-time employees, making the job a very hands-on and very specialized function. I have been with the Town for over twelve years and I have enjoyed working with the administration and with our employees."

Function

The Finance Department is the central fiscal control and accounting body of the Town government. The Finance Director serves as the Chief Financial Officer for the Town. The Department deals with the daily finance/accounting activities including payroll, accounts payable, accounts receivable, central collections, general ledger fund accounting, preparation of applicable state and federal reports, periodic financial reports to management, administering debt service, and investment of Town funds.



The Finance Director provides vital support in the development of the Annual Budget and Capital Program. In addition, the Department is also responsible for the preparation and disclosure of the financial statements, including responses to the financial auditors.

Objectives

The following objectives were developed to provide a description of the anticipated accomplishments for this department as they related to the Town Council's Goals and Objectives.

- Provide accurate and timely budget and financial reports on a monthly basis to the Town Manager.
- Ensure adequate accounting of expenditures for costs associated with the Implementation and Construction of the Town's Capital Improvement Program
- Process payroll and associated Federal and State reports.
- Process accounts payable, accounts receivable and reconciliation of all accounts.
- Assist the Town Manager in the preparation of the Annual Operating and Capital Budget.

- Collect and monitor revenues.
- Coordinate and assist the independent auditors in the preparation of the Comprehensive Annual Financial Report and Single Audit.
- Coordinate the investment of the Town's idle cash as provided by the Town's newly enacted Investment Policy.
- Process and account for grants and submit timely reports as required.
- Manage and account for Town debt.
- Maintain the capital assets program in compliance with GASB 34.
- File continuing financial disclosures to Municipal Securities Rulemaking Board (MSRB) through the Electronic Municipal Market Access (EMMA)



New Initiatives for F/Y 2016-2017

The following initiatives were developed for Fiscal Year 2016/2017 and are relevant to the office's objectives, providing the necessary guidelines that will be utilized by this office to assess the effectiveness and quality of the services it provides.

- Continue the initiative of a credit card payment method.
- The department continues the initiative to go green by incorporating a new accounting software that will allow a paperless process.
- Continue to look at a new time clock method (i.e. thumb print clock in's)

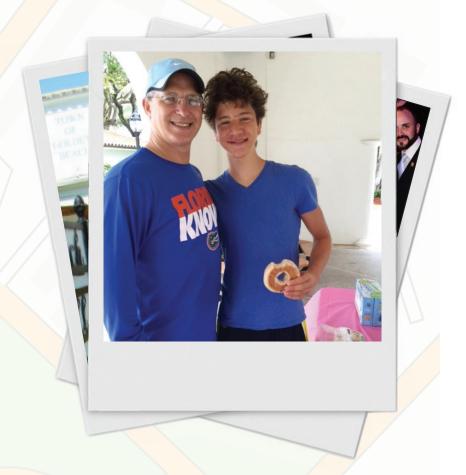
- Payroll Documents are scanned up to the current month and will continue to scan and update accordingly.
- A complete revamp of the storage room is complete, where we have disposed of old items and assessed the boxes in Iron Mountain
- Added a new Printer with the capabilities to print on both sides for paper reduction.
- Town purchased a new Server that allows for more storage space for our scanned documents.
- Have maintained a rating of Aa3 with Moody's Investors Service since 2008.

"HAVE
MAINTAINED
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AA3 WITH
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SINCE 2008."

Significant Prior Accomplishments

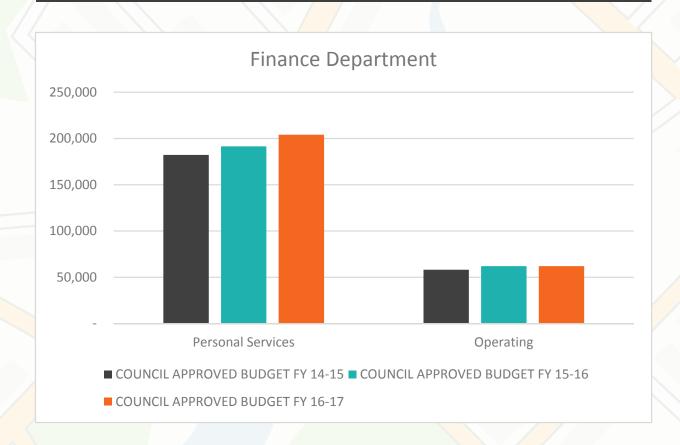
The following accomplishments were attained during Fiscal Year 2015/2016 and are relevant to the office's objectives, providing the performance measurements that will be utilized by this office to assess the effectiveness and quality of the services it provides.

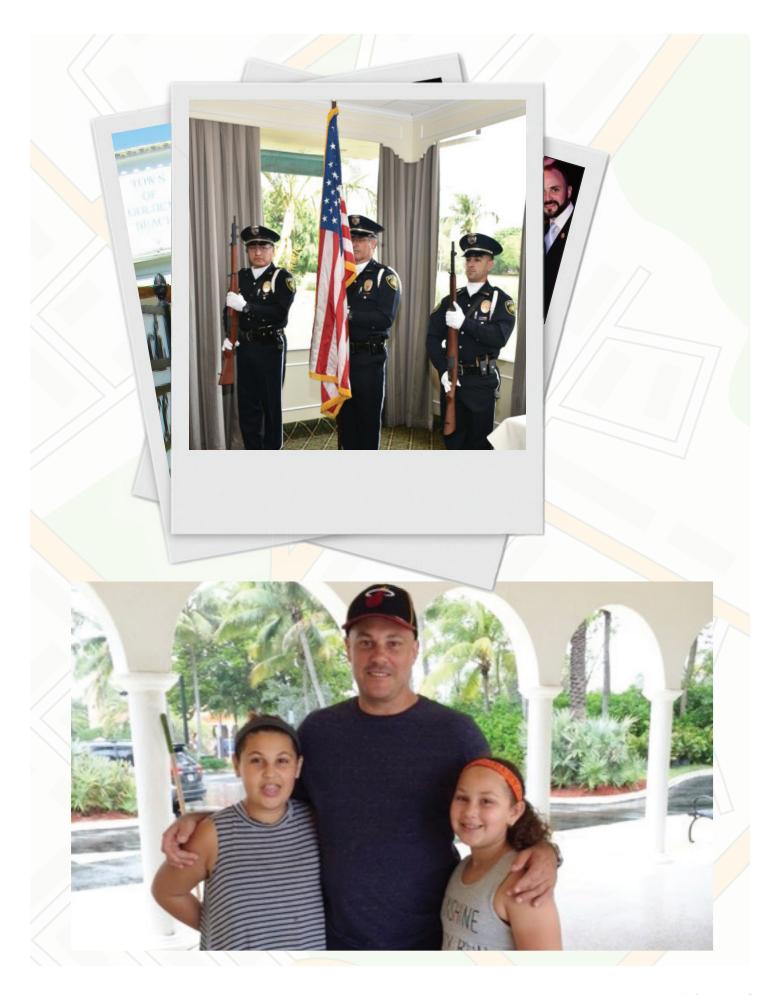
 Initiated a Remote Deposit program that will enable the Town to deposit checks remotely thus allowing us to save on copies and expedite transactions.



FINANCE DEPARTMENT PERSONNEL SUMMARY TREND ANALYSIS

	F/Y 14-15	F/Y 15-16	F/Y 16-17
Finance Director		1	
Accountant /Asst. to Finance Director	1	1	1





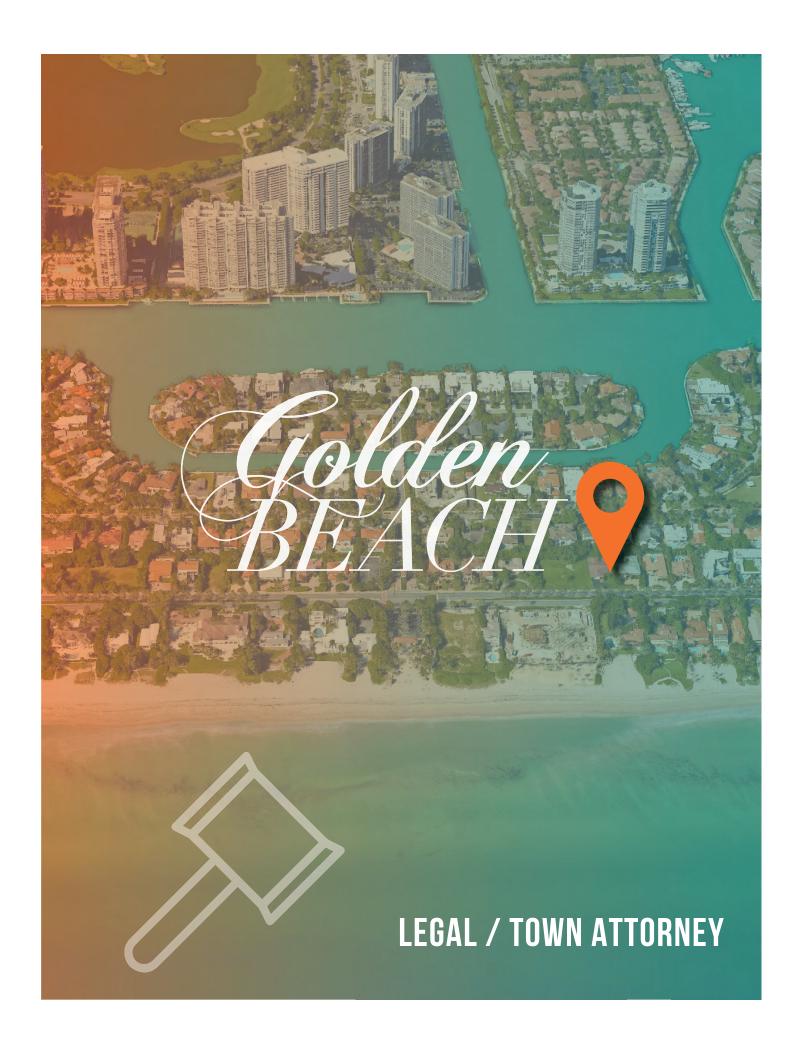
BUDGET EXPENDITURES WORKSHEETS APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	COUNCIL APPROVED BUDGET FY 12-13	COUNCIL APPROVED BUDGET FY 13-14	COUNCIL APPROVED BUDGET FY 14-15	COUNCIL APPROVED BUDGET FY 15-16	COUNCIL APPROVED BUDGET FY 16-17
513 - FINAN	CE DEPT					
	Personal Services					
513110	Finance Director	68,499	70,211	71,997	75,934	79,242
513120	Salary - General Employee	46,585	47,757	48,951	50,419	54,203
513140	Overtime	1,000	1,000	1,000	2,000	2,000
513210	FICA	8,589	8,804	9,250	9,666	10,209
513220	Retirement	21,981	23,358	23,942	25,018	27,276
513230	Life, Health & Dental Insurance	18,708	20,573	26,592	27,982	30,593
513240	Workers Compensation	423	434	456	476	503
513250	Unemployment	-	-	-	-	-
	Total Personal Services	165,785	172,137	182,188	191,495	204,026
	Operating Expenses					
513310	Professional Services	5,400	5,400	6,700	6,700	6,700
513320	Accounting & Auditing	40,000	40,000	40,000	40,000	40,000
513400	Travel & Per Diem	2,500	2,500	2,500	4,200	4,200
513410	Communication Services	2,000	1,500	1,500	1,500	1,500
513420	Freight & Postage Services	-	500	500	500	500
513464	Repairs & Maintenance	-	_	_	<u>-</u>	-
513510	Office Supplies	1,000	1,000	1,000	1,000	1,000
513520	Operating Supplies	4,000	4,000	4,000	4,000	4,000
513540	Books,Pub,Subscrip,Memberships	1,000	1,000	1,000	2,000	2,000
513640	Machinery & Equipment	1,000	1,000	1,000	2,100	2,100
	Total Operating Expenses	56,900	56,900	58,200	62,000	62,000
TOTAL FIN	IANCE DEPARTMENT - 513	222,685	229,037	240,388	253,495	266,026

BUDGET SUPPORT INFORMATION APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	DESCRIPTION OF ITEM AND JUSTIFICATION	APPROVED AMOUNT
513 - FINANC	E DEPT		
	Demonal Comicos		
	Personal Services		
513110	Finance Director	Finance Director Salary	79,242
513120	Salary - General Employee	Accountant & Asst. to Finance Director	54,203
513140	Overtime	Payment for time worked in excess of 40 hours per week	2,000
513210	FICA	7.65% of Salary	10,209
513220	Retirement	Town Pension Plan	27,276
513230	Life, Health & Dental Insurance	Full cost of employee premium and half of family premium	30,593
513240	Workers Compensation	Code 8010 (gross salary multiplied by current rate of .00377)	503
513250	Unemployment		-
	Total Personal Serv	vices	204,026
	Operating Expenses		
513310	Professional Services	Payroll Services	6,700
513320	Accounting & Auditing	Audit (\$35,000) and Single Audit	40,000
513400	Travel & Per Diem	Travel costs, per diem, meals, conferences, and travel expenses	4,200
513410	Communication Services	Cell Phone, Wireless Card, FedEx,	1,500
513420	Freight & Postage Services	Postage, and courier charges	500
513464	Repairs & Maint - Equipment		
513510	Office Supplies	Copy paper and file folders	1,000
513520	Operating Supplies	Printer Supplies and updates for accounting software and technical support	4,000
513540	Books, Pub, Subscrip, Memberships	Seminars & Training, FGFOA, GFOA, SFGFO&CCA	2,000
513640	Machinery & Equipment	As needed for upgrades	2,100
	Total Operating Exper	nses	62,000
		TOTAL FINANCE DEPARTMENT - 513	266,026









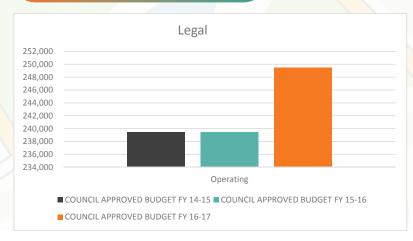
Function

The Town Attorney provides legal support and opinions to the Town Council, Town Manager, Department Directors advisory boards, on all legal issues affecting the Town. The Office of the Town Attorney may assist the Town Clerk with the drafting of resolutions and ordinances. The Town Attorney is responsible for drafting and reviewing agreements, contracts and other legal documents. The Town Attorney may defend and prosecute cases involving the Town.

Objectives

The following objectives were developed to provide a description of the anticipated accomplishments for this department as they relate to the Town Council's Goals and Objectives

- Provide the Town Council and Town staff with legal advice and support on all necessary legal matters affecting the Town
- Ensure adequate legal oversight associated with the Implementation and Construction of the Town's Capital Improvement Program
- Prepare and/or review resolutions, ordinances and contracts



 Represent the Town in litigation matters

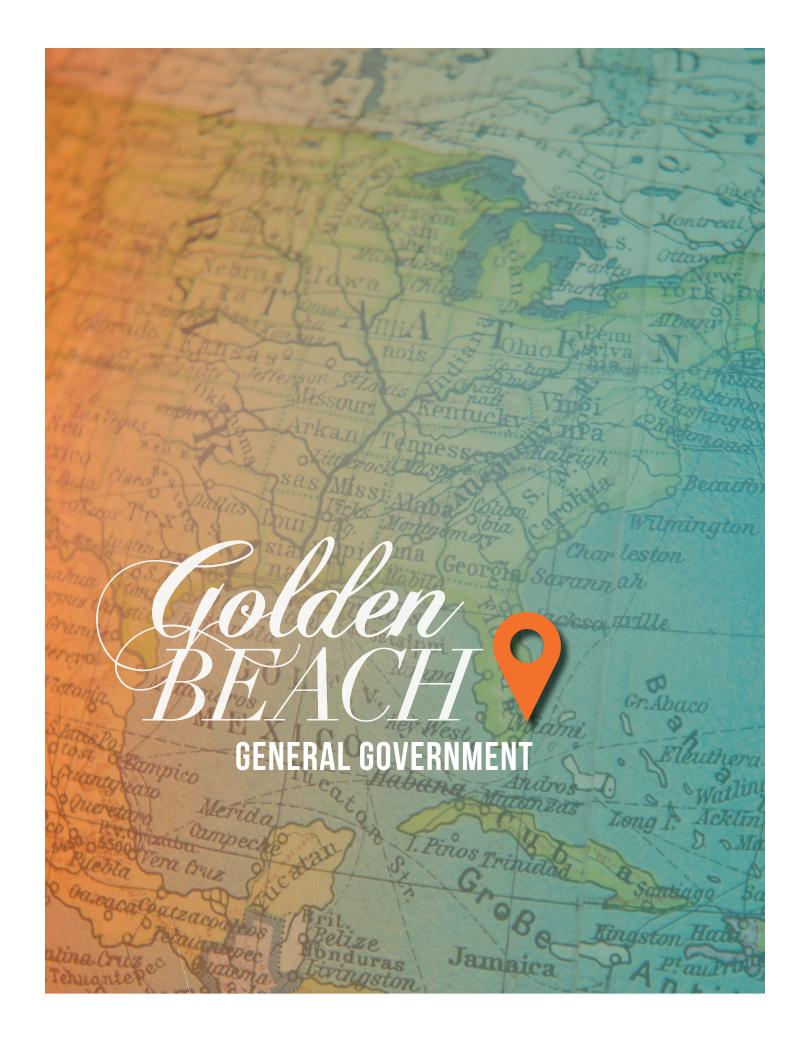
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514 - LEGAL						>
	Operating Expenses					
514310	Town Attorney	200,000	200,000	200,000	200,000	210,000
514311	Special Council - Code Enforcement	8,500	8,500	8,500	8,500	8,500
514312	Special Council	30,000	30,000	30,000	30,000	30,000
514330	Legal Cost	1,000	1,000	1,000	1,000	1,000
	Total Operating Expenses	239,500	239,500	239,500	239,500	249,500
TOTAL LE	GAL DEPARTMENT - 514	239,500	239,500	239,500	239,500	249,500

BUDGET SUPPORT INFORMATION APPROVED FY 2016/2017

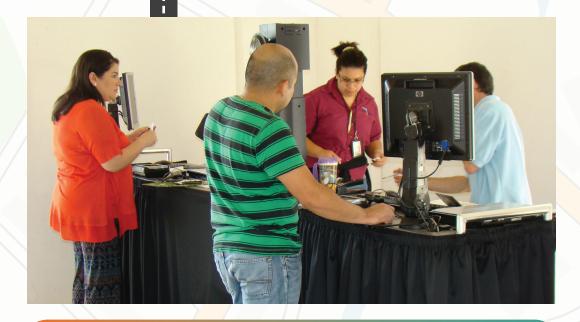
ACCOUNT NO.	ACCOUNT DESCRIPTION	DESCRIPTION OF ITEM AND JUSTIFICATION	APPROVED AMOUNT
514 - LEGAL			
	Operating Expenses		
514310	Town Attorney	Attorney Billable Hours @ \$200/hour	210,000
514311	Special Council - Code Enforcement	Special Master for Code Violations	8,500
514312	Special Council	New cases and miscellaneous legal matters outside 514310	30,000
514330	Legal Cost	Covers costs of deposition rooms, stenographers, arbitration, and mediation	1,000
	Total Operating Expe	nses	
		TOTAL LEGAL DEPARTMENT - 514	249,500







GENERAL GOVERNMENT



Function

The General Government Budget provides for Town-wide services and provides for a variety of items of a general nature not applicable to any one specific department or office such as contract and professional services.

Objectives

The following objectives were developed to provide a description of the anticipated accomplishments for this department as they relate to the Town Council's Goals and Objectives.

- Provide for the daily management of Town Projects.
- Ensure proper Representation during the State Legislative Process

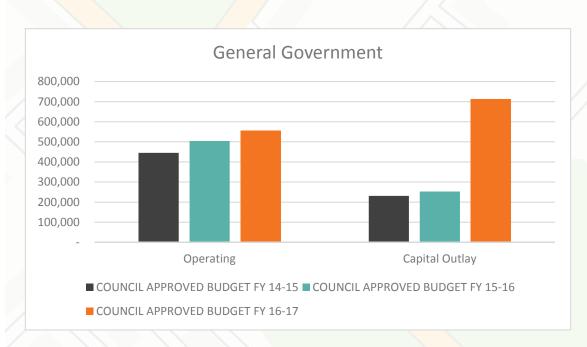
- Ensure a healthy reserve for unforeseen expenditures and unforeseen events.
- Provides for general utility costs
- Provide and Ensure a secure computer network for the Town
- Provide for continued Maintenance of Town Facilities
- Provide for Bridge Replacement and any Capital need



The following accomplishments were attained during Fiscal Year 2015/2016 and are relevant to the office's objectives, providing the performance measurements that will be utilized by this office to assess the effectiveness and quality of the services it provides.

- Town-wide mosquito control campaign to prevent the possible spread of the Zika virus in Town
- Updated existing structures and purchased new equipment for Tweddle Park
- Renovated and rebuilt the Town's tennis
 courts
- Monthly Employee Recognition Events

- CITT Audit Findings (mitigated damages to the Town's funding)
- Organized and archived the Records Room
- Converted old documents to electronic format
- Coordinated external storage with Iron
 Mountain
- Maintain Resident data base
- Continued use of the Telvue system for improved broadcasting of the Town's local access TV channel
- Changed the Town's local access TV channel from Channel 35 to Channel 89



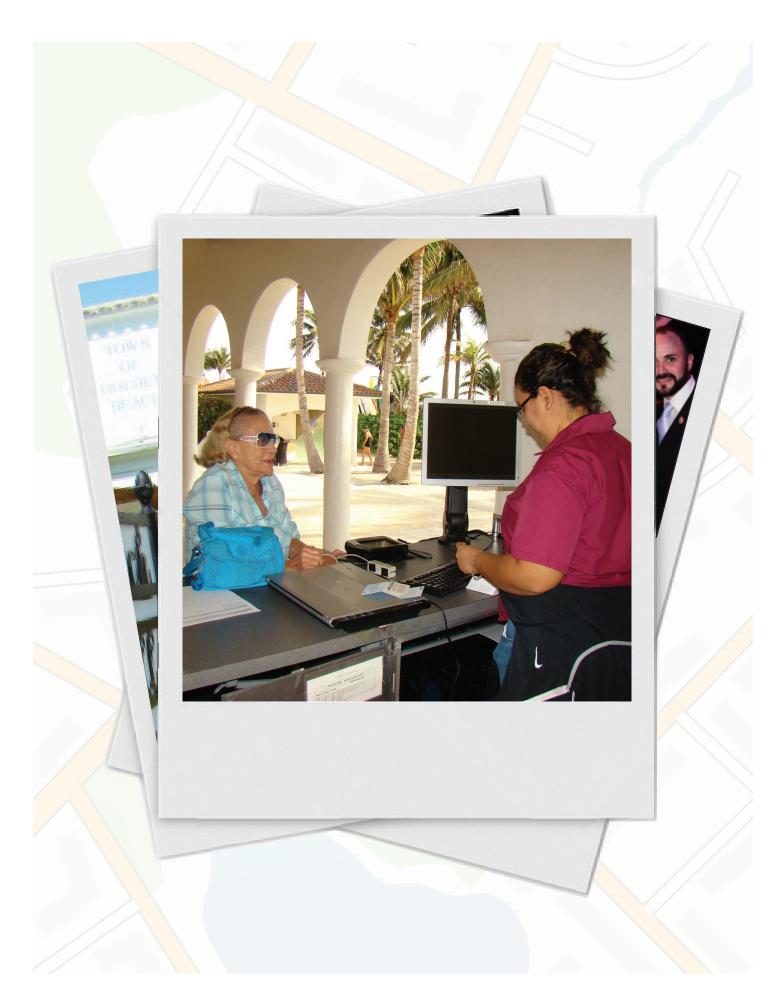


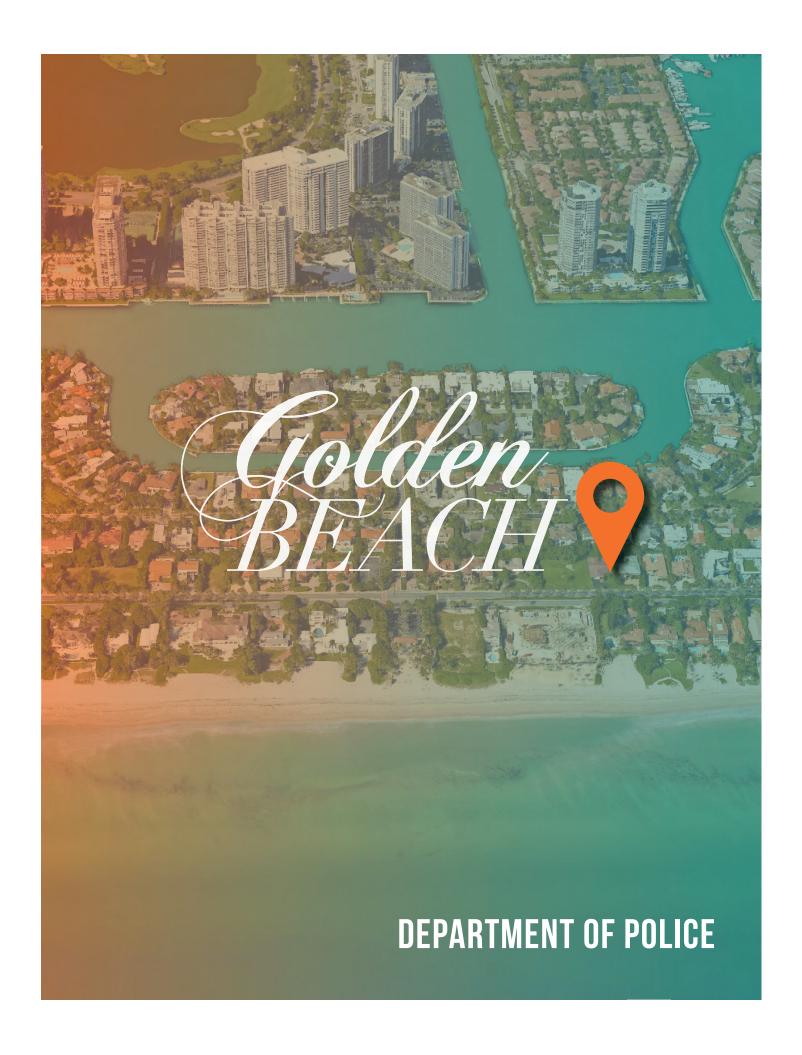
BUDGET EXPENDITURES WORKSHEETS APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	COUNCIL APPROVED BUDGET FY 12-13	COUNCIL APPROVED BUDGET FY 13-14	COUNCIL APPROVED BUDGET FY 14-15	COUNCIL PROPOPSED BUDGET FY 15-16	COUNCIL APPROVED BUDGET FY 16-17
519 - GENE	RAL GOVERNMENT					
	Operating Expenses					
519310	Professional Services	38,000	62,000	51,356	62,411	65,532
519340	Contract Services	5,000	5,000	5,000	5,000	5,250
519341	Contract Services - Exterminator	20,000	20,000	17,500	17,500	18,375
519343	Contract Services - Computers	41,422	41,422	31,000	31,000	32,550
519344	Contract Services - Landscaping	43,719	55,000	10,000	30,000	31,500
519410	Communication Services	33,000	30,000	30,000	35,000	36,750
519420	Freight & Postage Services		3,000	6,000	8,500	8,925
519430	Utilities - Electric	25,000	25,000	25,000	25,000	26,250
519432	Utilities - Water	<u> </u>	_	-	-	_
519440	Rentals & Leases	5,000	5,000	5,000	5,000	5,250
519450	Insurance	175,000	175,000	175,000	175,000	183,750
519462	Repair & Maintenance - Buildings	19,600	19,600	20,000	20,000	21,000
519464	Repair, Replacement & Maintenance	10,000	10,000	10,000	10,000	10,500
519468	Beautification	20,000	20,000	20,000	35,000	36,750
519469	Minor Tools & Equipment	200	200	200	200	210
519484	Town of GB Website	4,000	4,000	4,000	9,800	10,290
519490 13003	Donations	3,000	3,000	3,000	5,000	5,000
519490	Other Current Charges & Obligations	_	_	-	_	_
519520	Operating Supplies	/	_	-	_	
519550	Continuing Education	10,000	35,000	35,000	35,000	36,750
519630	Town Facilities Renovations	5,576	21,000	21,000	21,000	22,050
519581	Contingency	250,000	260,519	207,000	226,650	213,909
519931	Contingency - Bldg. Dept.	_	_	_		_

BUDGET SUPPORT INFORMATION APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	DESCRIPTION OF ITEM AND JUSTIFICATION	APPROVED AMOUNT
19 - GENER	AL GOVERNMENT		
	Operating Expenses		
519310	Professional Services	Legislative Services and Professional Services for dredging	65,5
519340	Contract Services	General Needs	5,2
519341	Contract Services - Exterminator	Extermination; Termite; Mosquito Control	18,3
519343	Contract Services - Computers	Increase Costs Due to Increase in Tec.and Lisc. Requirements) (IDC est. \$37,250)	32,5
519344	Contract Services - Landscaping	Non-Park and Non-A-1-A	31,5
519410	Communication Services	Phone - New ABB Internet Service	36,7
519420	Freight & Postage Services	Postage	8,9
519430	Utilities - Electric	FPL costs	26,2
519432	Utilities - Water		
519440	Rentals & Leases	Copier in Town Hall, postage machine and the water cooler	5,2
519450	Insurance	Florida League of Cities (FMIT)	183,7
519462	Repair & Maintenance - Buildings	AC Maintenance, and other service Building Related	21,0
519464	Repairs & Maint - Equip	Server System License Maintenance for Town Facilities	10,5
519468	Beautification	Committee Projects	36,7
519469	Minor Tools & Equipment	Miscellaneous small tools	2
519484	Town of GB Website	Web page maintenance	10,2
519490	Donations (project code #13-003)	Donation requests will be brought to Town Council as received	5,0
519490	Other Current Charges & Obligations		
519520	Operating Supplies		
519550	Continuing Education	Reimbursement for employee continuing education at an accredited school	36,7
519925	Town Facilities Renovations	Minor Town facilites renovations	22,0
519581	Contingency	Dedicated for Capital Project Related Expenses (\$50,000 Restricted for Beach Pavilion Related Expenses)	213,9
519931	Contingent - Bldg. Dept.		
519581	Capital Project Fund	Dedicated to Fund Capital Projects	500,0
519630100	Town Bridge Funds		
519932410	Transfer to Stormwater		
519933	Transfer to Debt Service		
	Total Operating Expen	ises	1,270,5







"On behalf of the men and women of the Golden Beach Police Department, I want to welcome you to our beautiful, tropical and diverse community. I am proud to work with a team of highly capable civilian, sworn and volunteer members who are dedicated to our number one goal of keeping our community safe.

The Town of Golden Beach Police Department is accredited agency of the Commission for Florida Law Enforcement Accreditation, Inc. Accreditation standards are rigorous and they impact upon all aspects of policing including management, administration, operations and investigations. These standards represent the best and most current police policies and practices that are accepted by law enforcement agencies across the country.

The department's mission, together with the communities of Golden Beach, is to make our town a place where all people can live, work, and visit safely without fear. We are committed to the philosophy of community and neighborhood policing as we build partnerships and coalitions not only with our residents but also with adjacent businesses, corporate, and residential communities to identify and recommend solutions to problems with the goal of improving the quality of life in our"



Function

The Department of Police is a multi-service community oriented police agency. The Department is committed to community involvement with concentrating placed on the prevention of crime. The Chief of Police manages the day-to-day operation of the department, with the support and assistance of the Lieutenant, Sergeants, and Acting Sergeants.

The Police Department is responsible for enforcing Federal, State, County and local laws. The Police Department responds to requests for service within the community and outside of Golden Beach. Community Policing Services include: patrol services and local programs for the prevention of crime, conducting preliminary and follow up investigations, conducting traffic control activities and maintaining internal controls to insure fair, efficient and effective professional police services.

Objectives

The following objectives were developed to provide a description of the anticipated accomplishments for this department as they relate to the Town Council's Goals and Objectives

 Maintain high quality and cost effective policing services commensurate with funding levels which may be adversely affected by mandated state legislative tax cuts.

- Ensure adequate levels of police staffing during events and activities
- Continue to review and make recommendations on enhanced and reorganized police department regulations to the Town Manager.

- Implementation of all Collective Bargaining Agreement Provisions.
- Monthly reporting of police performance measures to the Town Manager.
- Continued participation by the GBPD in organized crime task forces.
- Annual re-accomplishment of emergency contact information for all residents.
- Issuance of hurricane vegetation warnings.

- Continue supervisory training for all supervisory personnel.
- To maintain accreditation with the Florida Commission for the Accreditation of Law Enforcement.
- Enhancement of County radio system to upgrade police radios and frequencies to increase communication range and quality.



New Initiatives for F/Y 2016-2017

The following initiatives were developed for Fiscal Year 2016/2017 and are relevant to the office's objectives, providing the necessary guidelines that will be utilized by this office to assess the effectiveness and quality of the services it provides.

- The purchase of a new CAD system for report writing
- The gradual replacement of the Town's present fleet of police cars
- Provide developmental career training classes for the officers as well as FDLE mandated training classes
- Continue the pro-active approach with the CFA accreditation and re-evaluate the classification of "Assistant Accreditation Manager" to a possible full-time position
- Purchase of a Wave Runner for Ocean
 Rescue

Significa<mark>nt Prior</mark> Accomplishments

The following accomplishments were attained during Fiscal Year 2015/2016 and are relevant to the office's objectives, providing the performance measurements that will be utilized by this office to assess the effectiveness and quality of the services it provides.

 Promotions for Police Officers and/ or Civilians: On January 2016, Assistant Police Chief Rudy Herbello was promoted to Chief of Police. Sergeant Yovany Diaz was promoted to Lieutenant in order to assist the administration with the daily operation of the department.

On October 2015, Contractual employee, Detective David Carrazana was promoted to full time officers and Mrs. Judith Jerome was hired as an Assistant to the Accreditation Manager in order to support the Staff in the accreditation process.

- Part-time, Reserve Officer Program and/or Recruits: A total of two Part-Time Officers have been hired, one which is an experience Miami-Dade Correctional Officer (Liz Fernandez) and the other is an experience retired Broward Sheriff Officer (Robert Perez). This program has saved the Town thousands of dollars in over-time costs to the Town's Police Department since the program has been in effect. Note: A total of eight applicants were disqualified for various reasons.
- Beach Police Department was able to obtain a Mobil Command Post from the Sweetwater Police Department. This vehicle will serve as the Command Center for D.U.I Operations, dignitary protection, criminal investigations, perimeters, special projects, etc. From inside this vehicle the Command Staff will be able to properly coordinate, organize, supervise and control any effort by field units during an unforeseen event, crime scene or any other investigation(s).
- Police Dog "K-9": The Golden Beach Police Department via L.E.T.F funds purchased a K-9 dog for routine patrol assignment, such as building, car and suspect searches. The K-9 dog will also be able to search for hidden narcotics inside different compartments.

"2016 / 2017:
THE GRADUAL
REPLACEMENT
OF THE
TOWN'S
PRESENT
FLEET OF
POLICE CARS."

• Specialized Training:

- o Upper Management Training: On May 2016, Chief Rudy Herbello attended the Governor's Hurricane Preparedness training in Orlando and Lt Yovany Diaz attended the Florida Executive Development training course sponsored by the U.S Department of Justice, Federal Bureau of Investigation.
- o Police Dive Team: Detective Rosenberg attended an underwater recovery and crime scene training course where he became the first Golden Beach Police Department underwater crime scene detective.
- o Field Training Officer: Officer James Camacho and Julio Fernandez attended the Field Training Officer course and are now certified F.T.O's.
- C.P.R/A.E.D Training: All Sworn Personnel received C.P.R and A.E.D Training.
- A.S.P Training: Police officers received ASP Tactical Training at the Surfside Police Department.
- Firearm Annual Qualification: Department-wide annual firearms qualification and tactical training was conducted on at the Medley Firearms Range.
- o Motor Squad Unit: Officers Edsel Carrasco, Danny
 Avila and Joseph Bautista attended the Police
 Motorcycle training sponsored by Doral Police
 Department and successfully completed the
 course. They are presently patrolling the streets of
 Golden Beach.
- Marine Patrol Training: Officer Julio Fernandez attended and graduated from the Marine Patrol training course sponsored by IPTM at Polk County.
- o Field Force Training: The entire police department attended the annual Mobil Field Force training conducted by the Miami-Dade Police Department, which is scenario based training with different formations and maneuvers born from situational experience.

- o Radar/Lazer Training School: Officer Julio Soca attended the Radar/Laser training and is now a certified radar/laser officer.
- o K-9 school: Officer Julio Soca is presently attending the Miami Police Department K-9 dog Training School.

Community Policing Initiatives:

- With the assistance of the U.S. Coast Guard the Golden Beach Police Department has provided (4) four boating safety courses to the Town residents.
- o Sgt. Leila Perez along with members of the Golden Beach Police Motor Squad, Dive Team and K-9 attended Career Day at OJUS Elementary.
- o Sgt. Leo Santinello organized the Drug Take Back initiative in Town.
- o On December 09, 2015, Mayor Glenn Singer along with Sgt. Leila Perez and I attended Career Day at the Scheck Hillel Community School. We provided an informative educational community oriented meet and greet regarding all aspect of business related to the Town of Golden Beach and its Police Department.
- o Motorcycle officers and members of the Honor Guard Detail attended numerous Town's events
- Several Town police officers volunteered their time at the Aventura Mall for the yearly P.O.A.T. law enforcement charity drive.
- o Several members from the police department participated in the annual charity Tour de Force Bicycle Ride.

• New Equipment:

o New Laptops Computers Received: The Town purchased twenty (20) new laptops computers for the Police Department and installed the OSSI records management system (RMS) software package on these new units. The package was

purchased through an agreement with the City of Sunny Isles Beach which has already been using the RMS package for several years. This same OSSI RMS package is also used by North Miami Beach and Coral Gables Police Departments. In addition to the electronic report capability, the system also enables officers to perform NCIC, FCIC, and Driver Auto and Vehicle Information Data (DAVID) checks.

- o An LED message sign board and trailer was purchased.
- o A GPS remote control and App-Powered Camera control drone, was purchased through L.E.T.F.
- o Three Riot Gear Equipment Bags were purchased for mobilization and field force formation training.
- o Bullet Proof Vest was also acquired through L.E.T.F to be given to all sworn personnel.
- o Two Segways were purchased were purchased through L.E.T.F as a support vehicle to patrol the Town.

Police Initiatives:

- o As part of a continue effort to better the operation of the department and to comply with mandates from the State or C.F.A, (3) three were drafter and seven (7) more have been revised.
- o Throughout the year, members from our department assisted neighboring police departments county-wide and attended many multi-agency D.U.I. Check Point within different municipalities.

- o A total of two (2) Mutual Aid Agreements with different police agencies were completed by the Chief's Office and approved by the Town of Golden Beach Council Members.
- Detective Rosenberg attended the quarterly Investigator's meeting at the Surfside Police Department.
- Along with Lt. Yovany Diaz and the Town Manager, we attended the IACP in Chicago.
- The Golden Beach Police Department conducted a multi-agency D.U.I.
 Check Point at the Pavilion, netting

"A.S.P
TRAINING:
POLICE
OFFICERS
RECEIVED
ASP TACTICAL
TRAINING AT
THE SURFSIDE
POLICE
DEPARTMENT."



UDGET TOWN OF Golden Beach

- several arrests. A total of 56 officers from 12 different law enforcement agencies participated in the event.
- o The Golden Beach Police Department has participated in several MAGTAF multi-agencies operation targeting wanted persons and gang members.
- o The entire police department was trained with the newly implemented Miami-Dade County Wide Electronic Arrest Form program.

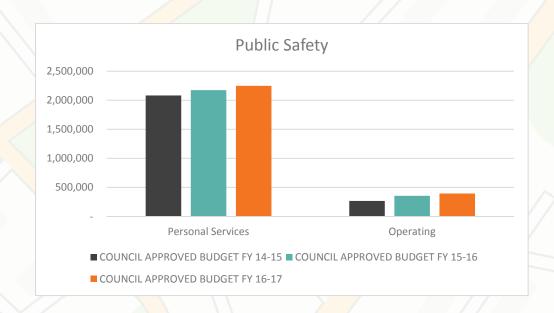
Audits;

- o FDLE conducted NCIC/FCIC audits and no deficiencies were found.
- o As required by CFA standards a total of three audits to the Evidence Room have been conducted and no deficiencies have been found.
- o As required by CFA standards a total of three audits to the Property Room have been conducted and no deficiencies have been found.
- o A DHSMV computer terminal audit was also completed.
- A total of six quarterly audits have been completed on the uniform citations inventory, as per DHSMV, without any deficiencies.

Accomplishments

- o Officers Joseph Bautista and Julio Fernandez were nominated by the Miami-Dade County Chief of Police Association, as "Officers of the Year" by winning the "Life Saving Award".
- o Officers Julio Fernandez, Joseph Bautista and Julio Soca were selected "Officer of the Quarter" respectively for the year 2015.
- Officer Julio Soca is presently attending his last semester at Union University. Upon completion, Officer Soca will be getting a Bachelor Degree.
- o The Golden Beach Police Department went through a Mock Assessment in preparation for the upcoming CFA Assessment, schedule for August 2-4, 2016. Assessors recommended few policy changes.
- Internal Affairs Complaints; No internal affairs complaints were filed.
- o Grievances; No grievances were filed.





POLICE DEPARTMENT PERSONNEL SUMMARY TREND ANALYSIS

	F/Y 14-15	F/Y 15-16	F/Y 16-17
Chief of Police	0	0	0
Assistant Chief of Police	111	1	1
Administrative Commander	0	0	0
Operations Commander	0	0	0
Lieutenant	11	11	
Sergeant	3	3	3
Patrol Officer Full-Time	9	9	9
Patrol Officer Part-Time	7	88	8
Investigations Unit	111	11	1
K-9 Officer	1	11	1
Marine Patrol Officer	0	1111	1
Motorcycle Division	2	2	2
SIU Officers (1 FT/1 K-9/2 Contracted)	4	4	4
Code Enforcement	11	11	1
Executive Assistant/Police Records	11	11	1
Ocean Rescue Full-Time	11	11111	1
Ocean Rescue Part-Time	2	2	
Beach Attendant	2	3	3

BUDGET EXPENDITURES WORKSHEETS APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	COUNCIL APPROVED BUDGET FY 12-13	COUNCIL APPROVED BUDGET FY 13-14	COUNCIL APPROVED BUDGET FY 14-15	COUNCIL APPROVED BUDGET FY 15-16	COUNCIL APPROVED BUDGET FY 16-17
521 - POLIC	E DEPARTMENT					
	Personal Services					
521110	Police Chief	102,500	105,063	100,000	103,000	108,742
521111	Retirement - 401(k)	17,630	18,071	17,500	18,025	\.
521120	Salary - General Employees	41,019	42,043	45,095	46,448	71,836
521113	Salary - Administrative Division	55,350	75,645	83,998	105,575	77,666
521100	Salary - Operational Division	79,950	81,949	75,000	77,250	75,000
521121	Salary - Sergeant	104,850	106,619	204,869	212,916	212,916
521125	Salaries - Officers	729,856	852,536	650,707	695,321	705,364
5211251	Part-Time Officers	102,336	115,128	94,981	70,633	92,145
521126	Salaries - Code Enforcement	V // -	_	-	_	_
521130	Community Service Aids (CSA)	_	111,969	128,466	118,130	121,674
521140	Salaries - Overtime	42,000	30,000	30,000	30,000	30,000
521141	Salaries - Overtime (Strike force)	_			_	-
521152	Crime Suppression Detail	_	-		_	-
521153	Salaries - State Incentive	10,500	10,500	17,100	17,100	17,100
521154	Salaries - Education Comp	3,500	3,500	12,600	12,600	12,600
521156	Longevity	4,000	4,000	4,000	4,000	8,500
521157	Uniform Allowance	15,200	15,200	15,200	15,200	15,200
521210	FICA Taxes	92,996	111,037	105,806	109,369	100,832
521220	Retirement Contribution	219,913	223,229	239,426	236,092	267,437
521230	Life, Health & Dental Insurance	152,856	217,187	205,686	248,939	282,038
521240	Worker's Compensation	39,739	47,896	45,261	46,688	42,340
521250	Unemployment Compensation	12,000	7,200	7,200	7,200	7,200
	Total Personal Services	1,826,195	2,178,772	2,082,895	2,174,486	2,248,590

BUDGET SUPPORT INFORMATION APPROVED FY 2015/2016

ACCOUNT NO.	ACCOUNT DESCRIPTION	COUNCIL APPROVED BUDGET FY 12-13	COUNCIL APPROVED BUDGET FY 13-14	COUNCIL APPROVED BUDGET FY 14-15	COUNCIL APPROVED BUDGET FY 15-16	COUNCIL APPROVED BUDGET FY 16-17
521 - POLICI	E DEPARTMENT					
	Operating Expenses					<u> </u>
521316	Professional Services	10,000	10,000	15,000	15,000	15,000
521340	Contract Services	165,000	82,500	42,500	50,000	50,000
521341	Strike Force Contract Services	-	-	-		-
521345	K-9 Expense	6,000	6,000	6,000	3,000	3,500
521400	Travel & Per Diem	2,100	2,100	2,100	2,100	5,000
521410	Communication Services	15,000	14,500	15,000	15,000	15,000
521420	Freight & Postage Services		500	500		200
521430	Utilities-Electric	3,000	3,000	3,000	3,000	3,000
521432	Utilities-Water	1,500	1,500	1,500	1,650	1,650
521440	Rentals & Leases	8,000	15,000	15,000	15,000	18,000
521462	Repairs & Maint - Bldg.	1,000	1,000	1,000	2,300	18,000
521463	Repairs & Maint - Vehicles	20,000	20,000	20,000	39,000	40,000
521464	Repairs & Maint - Equip	7,800	7,800	7,800	7,800	7,800
521469	Minor Tools & Equip	1,000	1,000	1,000	1,000	1,000
521470	Printing	600	600	600	600	600
521480	Public Relations/Events/Ads	7,000	7,000	7,000	7,000	7,000
521492	Legal Advertising	_	-	_	/-	<u> </u>
521510	Office Supplies	2,000	2,000	2,000	2,000	2,000
521520	Operating Supplies	8,000	8,000	8,000	8,000	8,000
521521	Gas & Oil	75,000	75,000	75,000	75,000	75,000
521521100	Marine Patrol Fuel	5,000	5,000	5,000	8,500	8,500
521525	Uniforms	8,000	8,000	8,000	10,000	10,000
521540	Books, Pubs, Subs, Memberships	1,200	1,200	1,200	3,200	3,200
521550	Police Training	10,000	10,000	10,000	16,000	18,000
521640	Machinery & Equipment	20,000	20,000	20,000	70,200	85,000
521911	Transfer to Debt Service	-		_	-	<u> </u>
	Total Operating Expenses	377,200	301,700	267,200	355,350	395,450
	LICE DEPARTMENT - 521	2.203.395	2.480.472	2.350.095	2.529.836	2,644,040

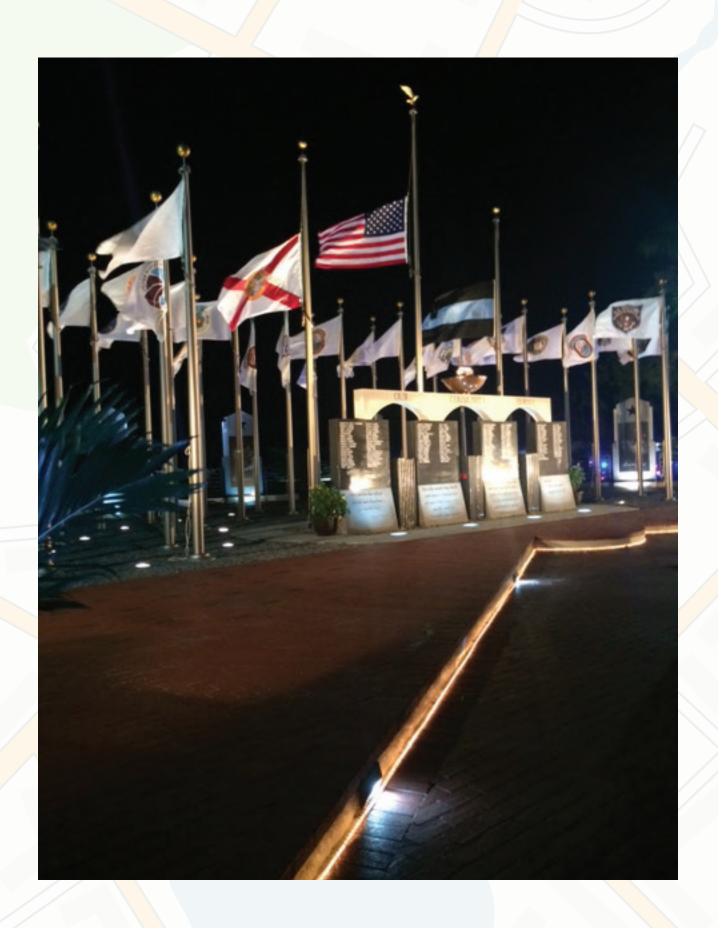
2016-2017 FISCAL BUDGET TOWN OF Golden Beach

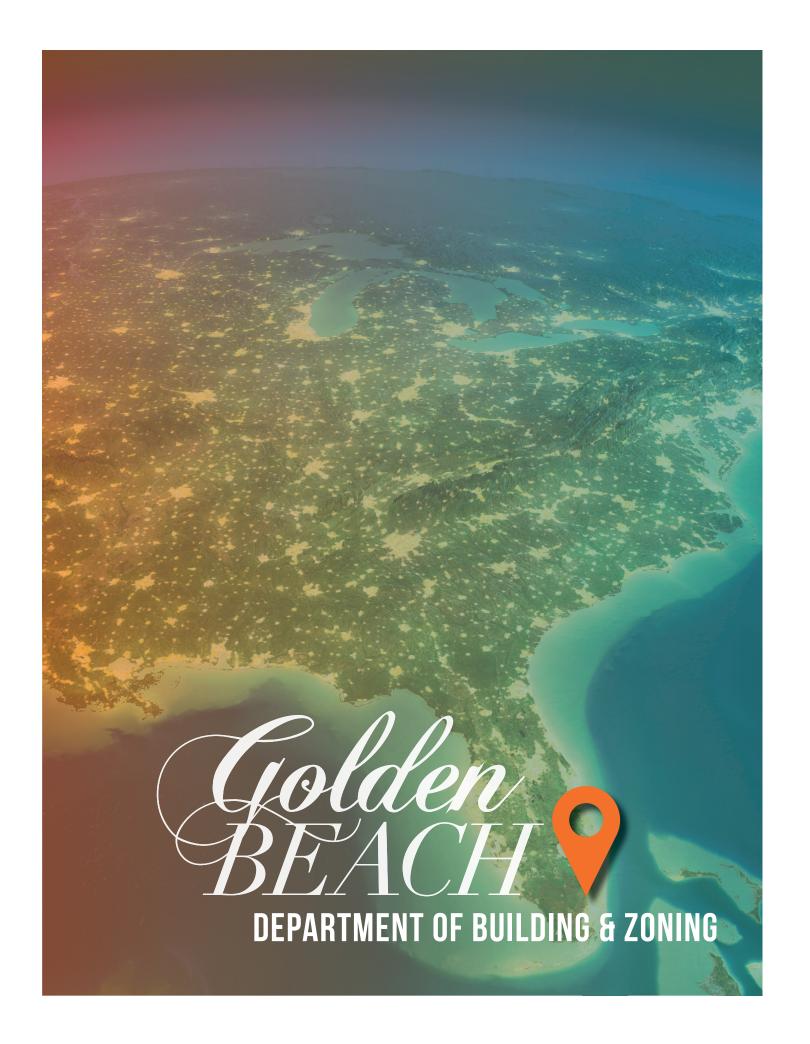
BUDGET EXPENDITURES WORKSHEETS APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	COUNCIL APPROVED BUDGET FY 12-13	COUNCIL APPROVED BUDGET FY 13-14	COUNCIL APPROVED BUDGET FY 14-15	COUNCIL APPROVED BUDGET FY 15-16	COUNCIL APPROVED BUDGET FY 16-17
521 - POLIC	E DEPARTMENT					
	Operating Expenses					
521316	Professional Services	10,000	10,000	15,000	15,000	15,000
521340	Contract Services	165,000	82,500	42,500	50,000	50,000
521341	Strike Force Contract Services	-	-	-	-	-
521345	K-9 Expense	6,000	6,000	6,000	3,000	3,500
521400	Travel & Per Diem	2,100	2,100	2,100	2,100	5,000
521410	Communication Services	15,000	14,500	15,000	15,000	15,000
521420	Freight & Postage Services	_	500	500	-	200
521430	Utilities-Electric	3,000	3,000	3,000	3,000	3,000
521432	Utilities-Water	1,500	1,500	1,500	1,650	1,650
521440	Rentals & Leases	8,000	15,000	15,000	15,000	18,000
521462	Repairs & Maint - Bldg.	1,000	1,000	1,000	2,300	18,000
521463	Repairs & Maint - Vehicles	20,000	20,000	20,000	39,000	40,000
521464	Repairs & Maint - Equip	7,800	7,800	7,800	7,800	7,800
521469	Minor Tools & Equip	1,000	1,000	1,000	1,000	1,000
521470	Printing	600	600	600	600	600
521480	Public Relations/Events/Ads	7,000	7,000	7,000	7,000	7,000
521492	Legal Advertising	_	-	-	-	-
521510	Office Supplies	2,000	2,000	2,000	2,000	2,000
521520	Operating Supplies	8,000	8,000	8,000	8,000	8,000
521521	Gas & Oil	75,000	75,000	75,000	75,000	75,000
521521100	Marine Patrol Fuel	5,000	5,000	5,000	8,500	8,500
521525	Uniforms	8,000	8,000	8,000	10,000	10,000
521540	Books, Pubs, Subs, Memberships	1,200	1,200	1,200	3,200	3,200
521550	Police Training	10,000	10,000	10,000	16,000	18,000
521640	Machinery & Equipment	20,000	20,000	20,000	70,200	85,000
521911	Transfer to Debt Service	-	-	-	-	
	Total Operating Expenses	377,200	301,700	267,200	355,350	395,450
TOTAL PO	LICE DEPARTMENT - 521	2,203,395	2,480,472	2,350,095	2,529,836	2,644,040

BUDGET SUPPORT INFORMATION APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	DESCRIPTION OF ITEM AND JUSTIFICATION	APPROVED AMOUNT
21 - POLICE	DEPARTMENT		
	Operating Expenses		
521316	Professional Services	Psychological & medical testing, background & internal investigations, and polygraphs	15,00
521340	Contract Services	Navarro Security; GPS Service; Copy Machine (Maint/copies)	50,00
521341	Strike Force Contract Services		
521345	K-9 Expense	K-9 medical & dental; food & supplies; vehicle insurance; membership for USPCA	3,50
521400	Travel & Per Diem	Employees attending conferences and other trainings in accordance with travel forms	5,00
521410	Communication Services	Wireless Phone Service and wireless cards	15,00
521420	Freight & Postage Services	Courier services & postage	20
521430	Utilities - Electric	Substation & Police Station	3,00
521432	Utilities - Water	Substation & Police Station	1,65
521440	Rentals & Leases	Toshiba Copier	18,00
521462	Repairs & Maint - Bldg	Misc. repairs at substation and Police Station	18,00
521463	Repairs & Maint - Vehicles	Repair and maintenance of all police vehicles and the marine patrol boat	40,00
521464	Repairs & Maint - Equipment	Equipment repair at substation, phones, radios, office equipment, and transponders	7,80
521469	Minor Tools & Equipment	Transmitter, cones, flex cuff, etc.	1,00
521470	Printing	Police Department forms and documents	60
521480	Public Relations/Events/Ads	Officer of the Quarter; Dade County Chiefs annual event	7,00
521492	Legal Advertising		<u> </u>
521510	Office Supplies	Paper, pens, etc.	2,00
521520	Operating Supplies	Medical supplies, drinking water, coffee	8,00
521521	Gas & Oil	Increased due to cost increase	75,00
521521100	Marine Patrol Fuel & Oil	New line item for better tracking of expenses	8,50
521525	Uniforms	Uniforms, new name embroidery, name badges, etc.	10,00
521540	Books, Pubs, Subs, Memberships	Reference books, IACP; FCOP; DCCP	3,20
521550	Police Training	Training classes for officers and staff	18,00
521640	Machinery & Equipment	To Purchase and or Lease Police Vehicles	85,00
521911	Transfer to Debt Service Total Operating Exper	nses	395,45
	. Stat Operating Exper		555,45
		TOTAL LAW ENFORCEMENT - 521	2,644,04





Chief Plumbing Insp. John Lindgren Chief Electrical Insp. Don Jhonson Chief Mechanical Insp. Jan Pierre Perez Structural Plan Examiner Jaime Eisen Den John Lindgren Structural Plan Examiner Jaime Eisen Building Director Linda Epperson Building Permits Clerk Vacant - Code Compliance Mike Diaz

"The Building & Zoning Department is dedicated to promote the life safety, health and welfare for all the residents and visitors within our community by ensuring that construction projects comply with the intent of the State, County and local Zoning codes. Our department is responsible for the administration and compliance of the International & the Florida State Building Codes and the National Electrical Code as adopted by the Town and our Miami-Dade County Commissioners.

In recognition of the continuing need for developing improved safety standards we are constantly evolving our construction review methods and procedures. We understand the importance of communication in assisting our customers in achieving their goals and objectives.

As a department we will always endeavor to demonstrate honesty, integrity and fairness in all aspects of our responsibilities and we will constantly strive for excellence in our ethical conduct in the performance of our duties."

Function

The Building and Zoning Department is headed by the Building Official, who serves to enforce the Florida Building Code in the municipality and is certified to perform his/her duties by the State of Florida and Miami-Dade County. The position is supported by the Building Director, who oversees administrative functions of the department and supervises the permitting clerk. The Department provides the residents of the Town, architects, engineers, developers, and contractors with a friendly courteous and expeditious turnaround of information and permit requests.



This process is accomplished through the dissemination of information by responding by e-mail requests, telephone messages, and appointments, walk-through permitting, community meetings, Town Council meetings, Special Magistrate Hearings, and various other forms of communication.

The Building Division is charged with the review, processing, issuance, and inspections of building permits for the Town of Golden Beach. The focus of this division is to provide for orderly processing of permits, the assurance that inspections are being performed in a timely and safe manner, and that construction complies with the provisions of all applicable codes.

The Zoning Division is charged with the oversight of all inquiries pertaining to zoning, including but not limited to, property plat and zoning information, Comprehensive Plan amendments, variance requests, site plan reviews, issuance of sign permits, debris removal permits, land development regulations and code compliance activity.

Objectives

The following objectives were developed to provide a description of the anticipated accomplishments for this department as they related to the Town Council's Goals and Objectives.

- Provide continued construction regulation services to the community maintaining the service levels established by the professional organizations such as the International City/County Management Association (ICMA), and the American Planning Association (APA).
- Ensure adequate inspections and oversight associated with the Implementation and Construction of the Town's Capital Improvement Program, to ensure that the health and safety of our residents is not compromised
- Continue to utilize LASERFICHE to effectively illustrate and convey information to the Town Council, employees, members of the general public and residents.
- Increase the quality of service to residents and construction trade representatives by increasing staff training and by utilizing contracted professional services to augment the in-house departmental staff.

New Initiatives for F/Y 2016-2017

The following initiatives were developed for Fiscal Year 2016/2017 and are relevant to the office's objectives, providing the necessary guidelines that will be utilized by this office to assess the effectiveness and quality of the services it provides.

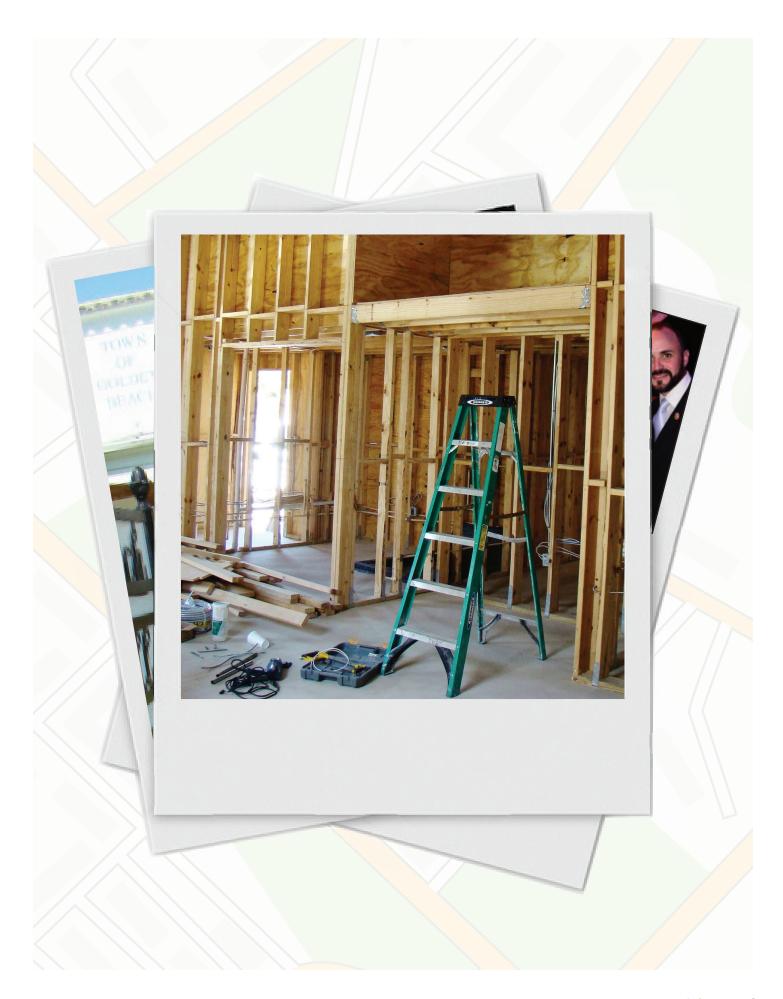
- Implement online recording of Orders to the County Clerk's recording office.
- Elimination of the phone inspection line requiring all inspections to be requested through the website or by the inspection email account creating a more reliable system.
- Input into the Energov Permitting software general ledger revenue accounts to facilitate an accurate posting of revenues by the accounting dept.
- Adjustment and refinement of the the Temporary Certificate of Occupancy (TCO) process.

Significant Prior Accomplishments

The following accomplishments were attained during Fiscal Year 2015/2016 and are relevant to the office's objectives, providing the performance measurements that will be utilized by this office to assess the effectiveness and quality of the services it provides.

 497 applications have been processed for permits through the department in this fiscal year.

- New home construction this fiscal year generated 8 new permits to date with a construction value of \$24,540,875 with square footage living areas totaling 64,500 feet or more
- Revenues for the department, in total, are in excess of \$863,000
- Permanent Certificates of Occupancy have been issued for 8 homes and 11 Temporary Certificates of Occupancy have been issued.
- 8 new homes have been added to the property tax roll.
- Permits issued: 702; 243 Bldg., 95
 Elect, 105 Plumb, 41 Public Works, 20
 Landscaping, 23 Shop Drawings, 34
 Mechanical, 11 Equipt Storage, 110
 Contractor Registrations, 17 Real Estate
 Signs, and 3 Transient Living permits.
- Updated and streamlined building forms for public access.
- Processed zoning Variance Requests for both the Building Advisory Board and Council, inclusive of resolution preparation, and public notification, offsetting legal fee expenses.
- Prepared Building Advisory Board Agenda and minutes for distribution to Board Members
- Reviewed current zoning code for Ordinances for changes.
- Sent out yearly notifications to property owners with renters for Transient Living renewal.
- Administrative support backup for other departments and special projects.



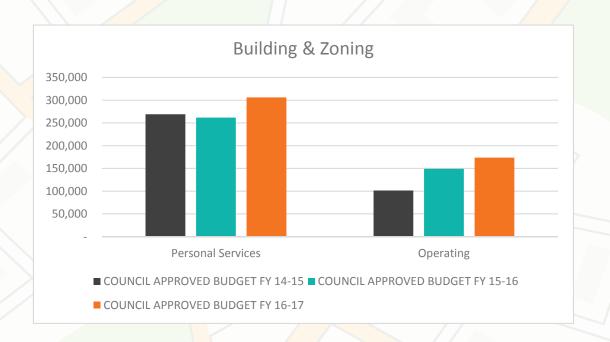
- The Code Enforcement Division issued a total of 238 Civil Violations of which 125 are in closed status, 36 are in open status, 70 are Partial complied as fees have not been paid and 7 Warnings.
- Code Compliance revenues for fiscal year 2016: Revenues \$147,100 vs budget of \$90,000.
- In progress audit on code violation file folders: Partial compliance notifications are being sent out/ Ongoing process the audit is completed.
- Coordinate curb cuts and replacement curbs for new construction compliance.
- Coordinate TECO gas service for properties needing gas line installations.
- 6 Certificates of Occupancy issued for new homes
- 11 Temporary Certificates of Occupancy issued for new homes
- 3 Certificates of Completion issued for Additions and Renovations
- Prepared Variance 3 petition recommendations for Council review

- BRAB recommendations for 31 applicants and met each in pre-application review
- Completed successful 5 year audits for ISO Building Dept. Operations and FEMA.
- Issued 252 Building Permits to date
- Performed 579 building inspections to date
- Facilitate pre- submittal zoning reviews with BRAB applicants

Ongoing projects:

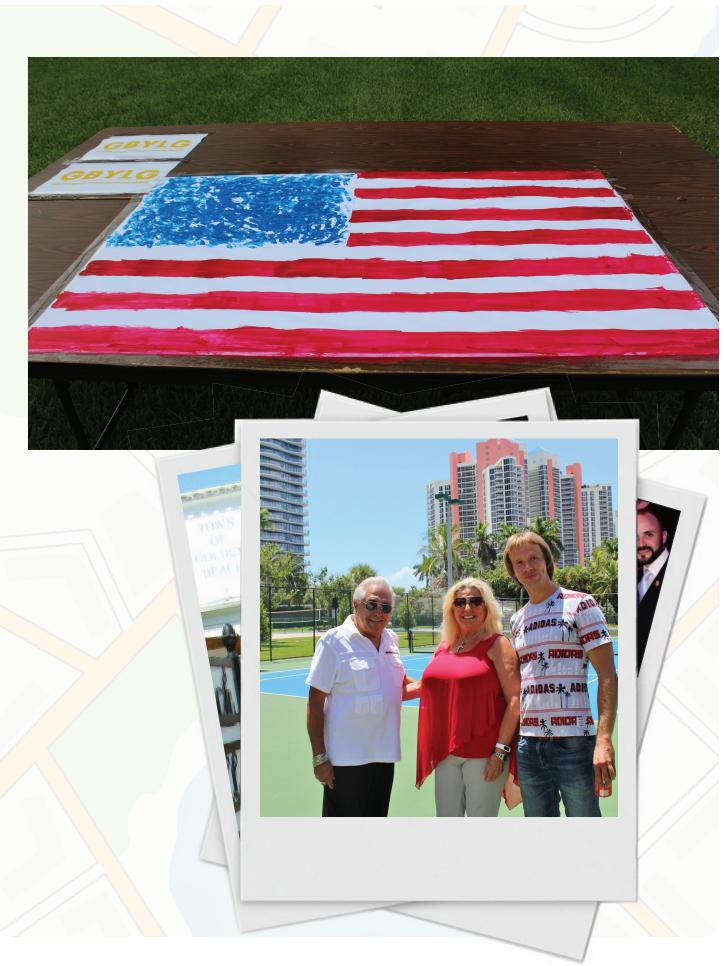
- Condense permit files and plans; sending plans out to Laserfiche for scanning
- Boxing permit files for storage at the Iron mountain facility.
- Updating of Code Enforcement files.





BUILDING AND ZONING DEPARTMENT PERSONNEL SUMMARY TREND ANALYSIS

	F/Y 14-15	F/Y 15-16	F/Y 16-17
Building Official	1	1	1
Building Director	1	1	1
Building Inspector	1	1	1
Chief Plumbing Inspector	1	1	1
Chief Mechanical Inspector	1	1	1
Chief Electrical Inspector	1	1	1
Structural Plans Examiner	1	1	1
Landscape Architect	0	1	1
Permit Clerk	1	1	1
Code Enforcement Clerk	0	1	



BUDGET EXPENDITURES WORKSHEETS APPROVED FY 2015/2016

ACCOUNT NO.	ACCOUNT DESCRIPTION	COUNCIL APPROVED BUDGET FY 12-13	COUNCIL APPROVED BUDGET FY 13-14	COUNCIL APPROVED BUDGET FY 14-15	COUNCIL APPROVED BUDGET FY 15-16	COUNCIL APPROVED BUDGET FY 16-17
524 - BUILD	NG DEPARTMENT					
	Personal Services					
524110	Building Official	51,270	52,552	53,866	54,129	55,753
524120	Salary - General Employees	95,421	97,807	100,253	95,781	109,185
524125	Salary - Code Compliance	35,875	35,875	35,875	32,950	44,000
524140	Salaries - Overtime	2,500	2,500	2,500	2,500	2,500
524210	FICA Taxes	13,626	13,899	14,535	13,989	15,984
524220	Retirement Contribution	25,078	26,469	26,953	25,489	31,311
524230	Life, Health & Dental Insurance	25,863	28,843	32,435	34,301	37,523
524240	Worker's Compensation	2,474	2,532	2,657	2,640	9,856
	Total Personal Services	252,107	260,477	269,074	261,779	306,112

BUDGET SUPPORT INFORMATION APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	DESCRIPTION OF ITEM AND JUSTIFICATION	APPROVED AMOUNT
!4 - BUILDI	NG DEPARTMENT		
	Personal Services		
524110	Building Official	Building Official Salary	55,75
524120	Salary - General Employees	Building Director (\$75 monthly incentive for network maintenance); Permit Clerk	109,18
524125	Salary - Code Compliance	Code Enforcement Officer	44,00
524140	Salaries - Overtime	Special Projects	2,50
524210	FICA Taxes	7.65% of compensation	15,98
524220	Retirement Contribution	Town Pension Plan	31,3
524230	Life, Health & Dental Insurance	Full cost of employee premium and half of family premium	37,52
524240	Worker's Compensation	Estimate based on category rates x payroll	9,8

TOWN OF Golden Beach

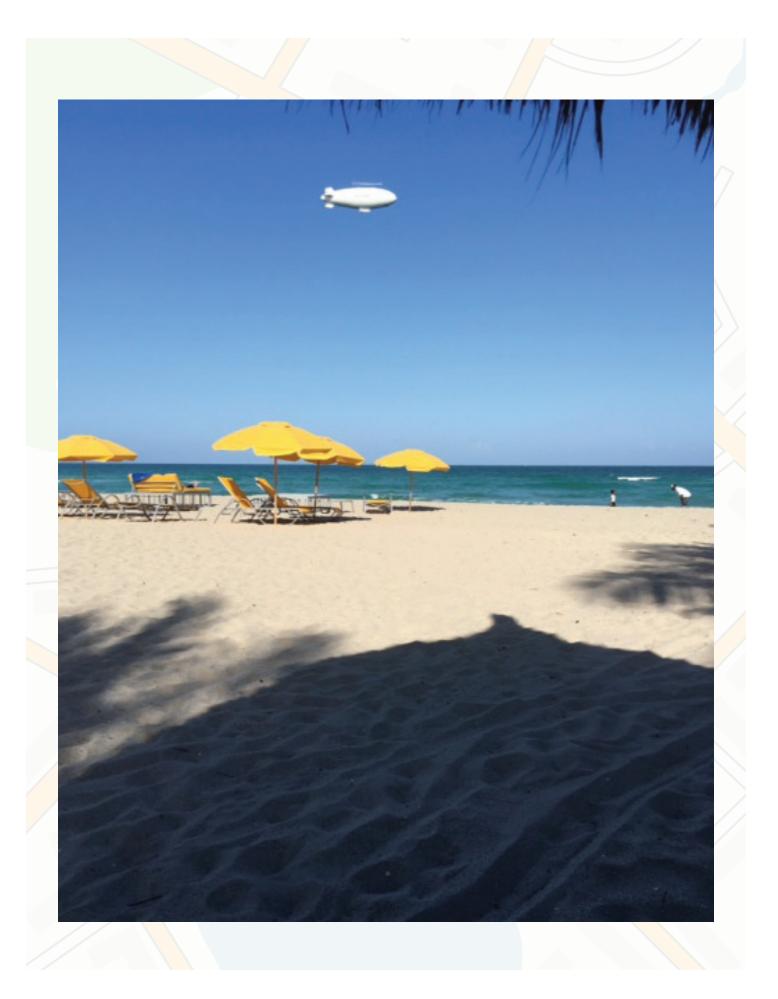
BUDGET EXPENDITURES WORKSHEETS APPROVED FY 2016/2017

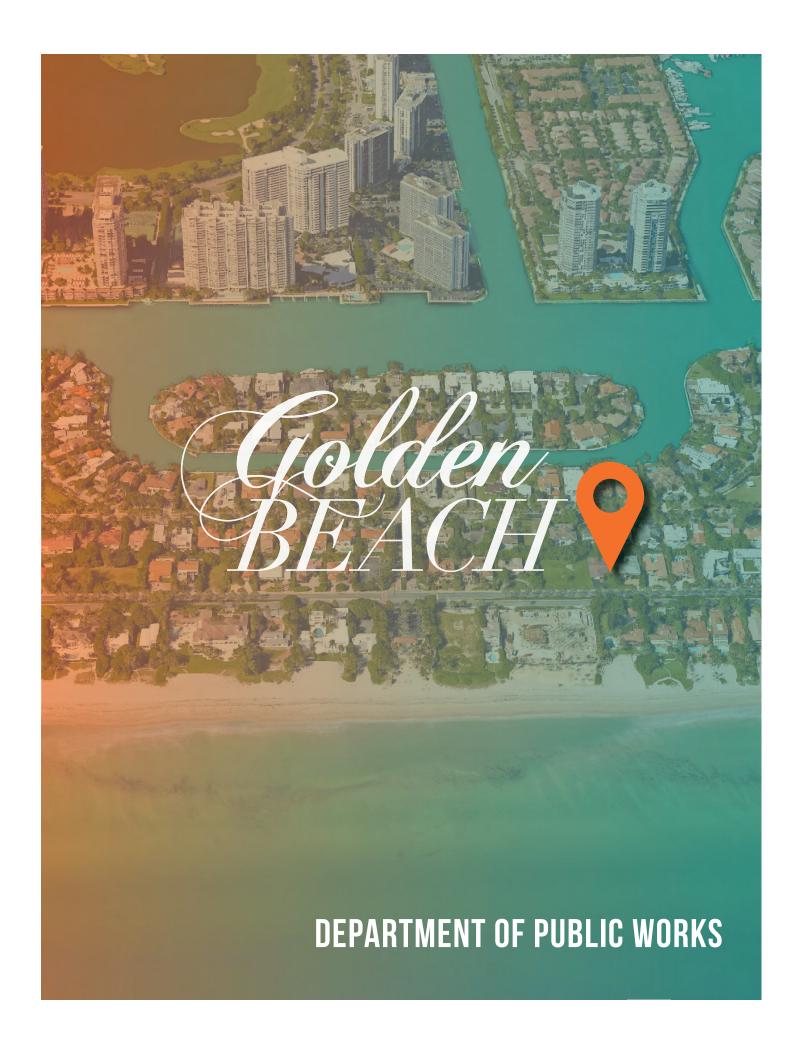
ACCOUNT NO.	ACCOUNT DESCRIPTION	COUNCIL APPROVED BUDGET FY 12-13	COUNCIL APPROVED BUDGET FY 13-14	COUNCIL APPROVED BUDGET FY 14-15	COUNCIL APPROVED BUDGET FY 15-16	COUNCIL APPROVED BUDGET FY 16-17
524 - BUILDI	NG DEPARTMENT					
	Operating Expenses					
524316	Contract Services- Landscape Review				16,000	20,000
524340	Contract Services - Computer	2,000	2,000	2,000	20,000	20,600
524341	Contract Services - Planner	8,000	8,000	8,000	11,000	11,330
524345	Building Inspector	16,640	16,640	16,640	17,000	17,510
524345100	Structural Plans Examiner	10,000	10,000	10,000	10,000	10,300
524346	Consulting/Engineering Svcs	5,000	5,000	5,000	5,000	5,150
524347	Plumbing Inspector	12,610	12,610	12,610	15,000	15,450
524348	Mechanical Inspector	10,670	10,670	10,670	15,000	15,450
524349	Electrical Inspector	20,000	20,000	20,000	25,000	25,750
524400	Travel & Per Diem	2,000	2,000	2,000	2,000	2,060
524410	Communication Services	1,000	800	800	1,000	1,030
524420	Freight & Postage Services		200	200	200	206
524464	Repairs & Maint - Equipment	_	-		_	
524470	Printing & Binding	8,000	7,000	7,000	7,000	7,210
524510	Office Supplies	1,000	1,000	1,000	1,500	1,545
524520	Operating Supplies	4,500	4,500	4,500	4,500	4,635
524540	Books, Pubs, Subs, Memberships	1,000	1,000	1,000	1,000	1,030
524640	Machinery & Equipment	-	-	-	14,000	14,420
524931	Contingency - Bldg. Dept.	_	-	-		
	Total Operating Expenses	102,420	101,420	101,420	149,200	173,676
TOTAL BUI	LDING DEPARTMENT- 524	354.527	361.897	370.494	410.979	479.788

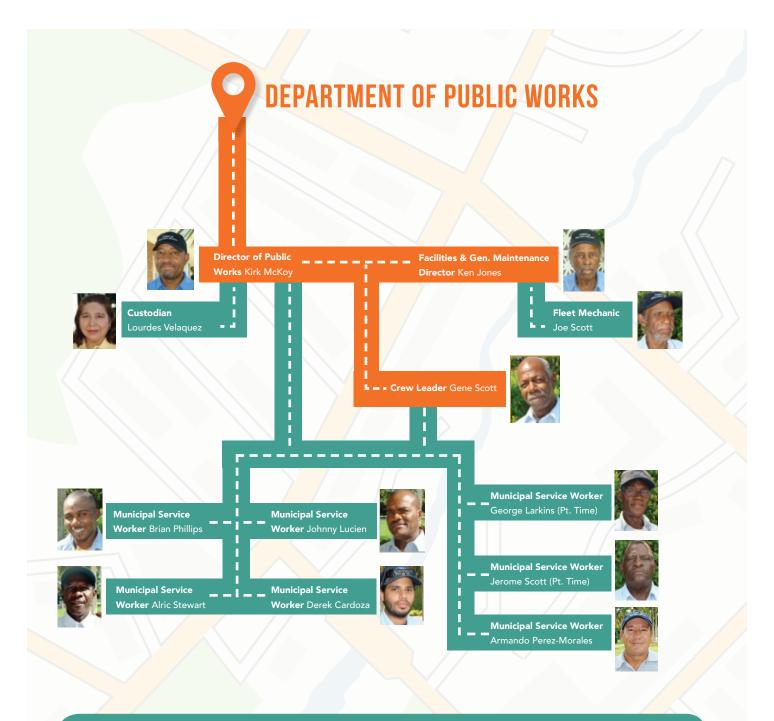
BUDGET SUPPORT INFORMATION APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	DESCRIPTION OF ITEM AND JUSTIFICATION	APPROVED AMOUNT
524 - BUILDII	IG DEPARTMENT		
	Occuption Function		
204246 14	Operating Expenses		
524316-14- 005	Contract Services-Landscape Review	Landscape Architect (O'Leary)	20,00
524340	Contract Services	EnerGov Maintenance fee, Printer Service, Sweeping Services	20,600
524341	Contract Services-Planner	Michael Miller code review	11,33
524345	Building Inspector	Structural Inspector \$45/hr for a minimum 5 hours	17,510
524346	Consulting/Engineering Svcs	Project Manager for Large projects	10,30
524346100	Structural Plans Examiner	Added position due to change in Building Official	5,150
524347	Plumbing Inspector	Minimum \$650 monthly for 75% of permit fees collected	15,450
524348	Mechanical Inspector	Minimum \$750 monthly or 75% of permit fees collected (rarely makes minimum)	15,450
524349	Electrical Inspector	Minimum \$650 monthly for 75% of permit fees collected	25,75
524400	Travel & Per Diem	Travel expenses for seminars	2,060
524410	Communication Services	Phone Service for Bldg. Manager, Bldg. Official & Code Officer	1,030
524420	Freight & Postage Services	Postage variance, Special Master Courier Service FedEx	200
524464	Repairs & Maint- Equip		
524470	Printing & Binding	Imaging and Microfilming	7,210
524510	Office Supplies	Paper, pens, etc.	1,545
524520	Operating Supplies	Software; coffee, water, Zee medical, etc.	4,635
524540	Books, Pubs, Subs, Memberships	Memberships with ACI; ASE; and FSEI and class registration fees	1,030
524640	Machinery & Equipment	Machinery & Equipment	14,420
524931	Contingency - Bldg Dept		
	Total Operating Exper		173,670
		TOTAL BUILDING DEPARTMENT- 524	479,78

TOWN OF Golden Beach







"The Public Works Department consists of ten employees who are tasked with the daily upkeep of the Town. The department has completed several projects throughout the Town. With the continuous full support of the Town Manager and my fellow co-workers, our department will continue to thrive to reach the excellence our Town requires. We will work harder, and with teamwork we will achieve all our working goals. From your Public Works Director, thank you for all your support throughout the years."

Function

The Public Works Department is responsible for planning, building, managing and the maintenance of proper levels of infrastructure. The Department is also responsible for water quality, wastewater treatment, solid waste services, and beautification projects to support the community's well-being and growth.

The Department is responsible for the safe, reliable, competitive, cost-effective and environmentally friendly operations of all divisions. The Public Works Department functions under the direction of the Public Works Director.



Objectives

The following objectives were developed to provide a description of the anticipated accomplishments for this department as they related to the Town Council's Goals and Objectives.

- Maintain public grounds and buildings (such as that of the Town's Beach Pavilion and designated park areas).
- Ensure adequate cleaning of Public-Right-Of-Way
- Perform adequate safety oversight
- Review existing infrastructure and make recommendations to the Town Manager as to possible future capital improvement needs.
- Clear roads and rights-of-way following storm events.
- Daily Maintenance and upkeep of the Town's facilities, including the Town's roads, beach, parks, and tennis courts.

- Quick and uninterrupted removal of garbage and trash from residences throughout Town on designated trash removal days.
- Monitor and comply with local, state and national environmental laws.

New Initiatives for F/Y 2016-2017

The following initiatives were developed for Fiscal Year 2016/2017 and are relevant to the office's objectives, providing the necessary guidelines that will be utilized by this office to assess the effectiveness and quality of the services it provides.

- Developmental trainings and workshops for all public works employees
- Once a month cleaning of all garbage cans for residents and in the parks
- Monthly all-staff meeting with Town Manager

- One assigned pick-up truck for the person that is working on the weekend
- Provide 7 days a week litter removal to the Town's common areas
- Provide weekly beach clean-ups

Significant Prior Accomplishments

The following accomplishments were attained during Fiscal Year 2015/2016 and are relevant to the office's objectives, providing the performance measurements that will be utilized by this office to assess the effectiveness and quality of the services it provides.

- Built a new office in the Public Works
 Department
- Covered the lights in the median on A1A (pink) in observance of Breast Cancer Awareness month
- Had new tires installed on both garbage trucks and both f -150 pick-up trucks
- Purchased two new garbage trucks
- Set up and clean up after all Town events
- Set-up and clean-up after all end of the month employee luncheons
- Set up and clean up after boat safety class
- Set up and clean up after license check at the beach

- Set up and clean up after kids clean up on the beach
- Check all dog stations
- Painted the curves around the sub station
- Supply water-soda and chips on the beach Sat.-Sun- and Mon. on the Memorial Day weekend
- Weed eat west side of A1A
- Clean the town with the street sweeper on a weekly basis
- Acquired two new garbage trucks
- Repaint all playground equipment
- Assisted in upgrading of new tennis courts
- Repainted all basketball benches
- Repainted both parks furniture and water fountains
- Repair broken water fall by singers park
- Acquired a new pickup truck to aid with every day work load
- Assisted in eradicating mosquitos on a weekly basis because of the zika virus
- Installation of drainage system around tennis court to avoid courts flooding
- Assisted in installing new electrical wiring and timer for tennis courts

Assisted with flooding issues throughout town by keeping drains clean daily

Public Works Department Ongoing Projects

- Rake the beach sand Monday, Wednesday, and Friday if weather permits.
- Clean bathrooms at the Pavilion daily.
- Straighten all sitting chairs daily.
- Clean walkway daily.
- Rake and blow Beach Pavilion parking lot.
- Clean up area along the seawall on the west end of the Strand.
- Wash and clean all garbage trucks.
- Clean and deodorize inside the rear of all garbage trucks.
- Send pick-up truck out to be washed twice a month.
- Service and repair police vehicles.
- Service and repair public works vehicles.
- Garbage pickup every Monday and Thursday. If Monday is a legal holiday, garbage will be picked up on Tuesday.

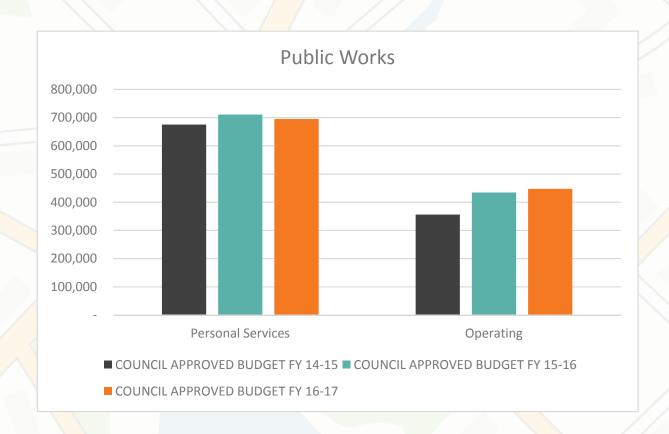
- Trash pickup every Tuesday and Friday.
- Recycling pickup every Wednesday.
- Inspect drains weekly.
- Start the two pumps every two months.
- Water grass and trees.
- Paint all curbs on the highway
- Repaint all faded light poles throughout Town
- Change all broken and old no trespassing signs on the ocean

"PROVIDE
7 DAYS A
WEEK LITTER
REMOVAL TO
THE TOWN'S
COMMON
AREAS."



PUBLIC WORKS DEPARTMENT PERSONNEL SUMMARY TREND ANALYSIS

	F/Y 14-15	F/Y 15-16	F/Y 16-17
Public Works Director/Asst. Director	0/1	0/1	0/1
Maintenance Director	1	1	1
Fleet Mechanic	1	1	1
Crew Leader	1	1	1
Municipal Service Worker (FT)	4	4	4
Municipal Service Worker (PT)	2	2	2







BUDGET EXPENDITURES WORKSHEETS APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	COUNCIL APPROVED BUDGET FY 12-13	COUNCIL APPROVED BUDGET FY 13-14	COUNCIL APPROVED BUDGET FY 14-15	COUNCIL APPROVED BUDGET FY 15-16	COUNCIL APPROVED BUDGET FY 16-17
539 - PUBLI	539 - PUBLIC WORKS					
	Personal Services					
539110	Public Works Director	58,345	59,803	48,803	38,000	57,247
5391121	Asst. Public Works Director	-	-	49,438	52,194	38,000
539112	Facilities & General Maintenance Director	-	-	-	-	_
539120	Salary - General Employees	304,147	311,747	284,861	314,974	319,655
539140	Salaries - Overtime	20,000	20,000	20,000	20,000	20,000
539156	Longevity	3,500	3,500	3,500	3,500	4,000
539210	FICA Taxes	27,054	27,730	29,307	30,995	28,833
539220	Retirement Contribution	69,235	73,567	75,854	72,810	69,157
539230	Life, Health & Dental Insurance	92,584	103,523	116,642	127,895	111,980
539240	Worker's Compensation	42,971	44,045	47,156	50,416	46,166
	Total Personal Services	617,836	643,915	675,561	710,784	695,038

BUDGET SUPPORT INFORMATION APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	DESCRIPTION OF ITEM AND JUSTIFICATION	APPROVED AMOUNT
539 - PUBLIC	WORKS		
	Personal Services		
539110	Public Works Director	Salary	57,247
5391121	Asst. Public Works Director	Salary	38,000
539112	Facilities & General Maintenance Director		
539120	Salary - General Employees	Employee salaries and Incentive Pay for CDL driver's licenses (\$25 a pay period) 5% crew leader incentive	319,655
539140	Salaries - Overtime	Time worked in excess of 40 hours	20,000
539156	Longevity	Employees with 10 yrs. \$500; 15 yrs. \$800; 20 yrs. 1,000; 21 yrs. plus \$1,000 each year	4,000
539210	FICA Taxes	7.65% of compensation	28,833
539220	Retirement Contribution	Estimate per actuary	69,157
539230	Life, Health & Dental Insurance	Full cost of employee premium and half of family premium	111,980
539240	Worker's Compensation	Estimate based on category rates x payroll	46,166
	Total Personal Service	es	695,038

BUDGET EXPENDITURES WORKSHEETS APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	COUNCIL APPROVED BUDGET FY 12-13	COUNCIL APPROVED BUDGET FY 13-14	COUNCIL APPROVED BUDGET FY 14-15	COUNCIL APPROVED BUDGET FY 15-16	COUNCIL APPROVED BUDGET FY 16-17
539 - PUBLI	C WORKS					
	Operating Expenses					
539340	Contract Services	19,000	43,000	57,000	57,000	58,710
539400	Travel & Per Diem	4,000	4,000	4,000	4,000	4,120
539410	Communication Services	1,000	1,000	1,000	1,000	1,030
539420	Freight & Postage Services		-	-	-	
539430	Utilities - Electric	52,000	52,000	52,000	52,000	53,560
539432	Utilities - Water	77,000	77,000	77,000	70,000	72,100
539434	Utilities - Waste Disposal	70,000	70,000	65,000	65,000	66,950
539437	Utilities - Recycling	27,000	27,000	27,000	27,000	27,810
539440	Rentals & Leases	10,000	10,000	10,000	10,000	10,300
539462	Repairs & Maint - Bldg.	2,500	2,500	2,500	3,200	3,296
539463	Repairs & Maint - Vehicles	15,000	15,000	15,000	25,000	25,750
539464	Repairs & Maint - Equipment	2,000	2,000	2,000	2,000	2,060
539467	Landscaping & Maintenance	40,000	30,000	10,000	10,000	10,300
539470	Printing & Binding	1,000	1,000	1,000	1,000	1,030
539510	Office Supplies	300	300	300	300	309
539520	Operating Supplies	12,000	12,000	12,000	12,000	12,360
539521	Gas & Oil	20,000	20,000	20,000	20,000	20,600
539540	Books, Pubs, Subs, Memberships	300	300	300	-	
539640	Machinery & Equipment		-	-	75,000	77,250
	Total Operating Expenses	353,100	367,100	356,100	434,500	447,535
TOTAL PU	BLIC WORKS - 539	970.936	1,011,015	1.031.661	1.145.284	1,142,573

BUDGET SUPPORT INFORMATION APPROVED FY 2016/2017

ACCOUNT NO.	ACCOUNT DESCRIPTION	DESCRIPTION OF ITEM AND JUSTIFICATION	APPROVED AMOUNT			
39 - PUBLIC	WORKS					
	Operating Expenses					
539340	Contract Services	Uniform Service cleaning (G & K Services)	58,71			
539400	Auto allowance for Public Works Director and Facilities & General Maintenance Director Travel & Per Diem Seminars (APWA)					
539410	Communication Services	AT&T Wireless phone expenses of Public Works Director and Facilities & General Maintenance Director	1,03			
539420	Freight & Postage Services					
539430	Utilities - Electric	Street Lights, Pump Stations, Sprinklers, etc	53,56			
539432	Utilities - Water	Sprinklers	72,10			
539434	Utilities - Waste Disposal	Solid waste disposal fees	66,95			
539437	Utilities - Recycling	Recycling charges from Allied Waste Services	27,81			
539440	Rentals & Leases	Leases and Misc. Rentals	10,30			
539462	Repairs & Maint - Bldg	Repairs To Town Facilities	3,29			
539463	Repairs & Maint - Vehicles	Garbage Truck, Trash Truck, Tractor & Public Works Trucks, Fleet Maintenance & Gem Cart	25,75			
539464	Repairs & Maint - Equip	Lawnmowers, sprinkler repair, maintenance of gardening equipment	2,06			
539467	Landscaping & Maintenance	Plants, sod, etc.	10,30			
539470	Printing & Binding	Door Hangers	1,03			
539510	Office Supplies	Paper, pens, etc.	30			
539520	Operating Supplies	Medical, cleaning supplies, maintenance supplies, minor tools & equip., safety shoes, safety vests, goggles, keys, landscaping tools, fire extinguishers, etc.	12,36			
539521	Fuel & Oil	Public Works Fleet	20,60			
539540	Books, Pubs, Subs, Memberships					
539640	Machinery & Equipment	Garbage Trucks Lease	77,25			
	Total Operating Expe	enses	447,53			
		TOTAL PUBLIC WORKS - 539	1,142,57			

TOWN OF Golden Beach

