

Longboat Key Major Budget Components

Future Canal Maintenance Funding

Budget Amount: \$ 100,000
 One of the FY 2004 Town Commission's Priority "A" goals was to establish an annual contribution of \$100,000 for the purposes for future canal dredging maintenance. This year's contribution will bring the future canal funding balance to \$200,000.

Drainage Improvements

Budget Amount: \$ 182,000
 This includes the engineering, construction and administration costs to address the streets identified in the Storm Drain Feasibility Study conducted in FY 2005. We are currently looking at alternative ways to address Gulfside Road.

Sister Keys Habitat Improvements

Budget Amount: \$50,000
 A mandatory component of our grant for Sister Keys requires the Town to periodically remove exotic species of plants to encourage mangroves, biodiversity, and promote and enhance gopher turtle population. We are currently behind in our obligation. This task was to be done in February as part of the agreement with Perico Harbor Marina, LLC who have since been purchased by another company. We have asked the new owners if they intend to honor the existing contract; they have asked for 60 days from May 10, 2005 to get organized and to respond. If they do not take over this responsibility the Town will need to fund the restoration work.

Replace Police Vehicles and Equipment

Budget Amount: \$102,000
 Replace three marked vehicles \$60,000
 Replace detective's vehicle 25,000
 Replace cargo trailer 8,000
 40 lockers to house extra gear 9,000

Police Utility Boat

Budget Amount: \$15,000 (net)
 This budget replaces several small obsolete utility vessels (estimated sale or trade - \$3,000) with a 24' Carolina Skiff-type boat with motor and trailer for multiple purposes. Cost of the vessel complete is \$18,000 with a net cost of \$15,000 after sale or trade. This would not be a substitute for the marine patrol boat replacement scheduled for 2007

Replace ALS Ambulance

Budget Amount: \$168,000 (net)
 This 1995 ambulance has 100,000 miles and has been frequently out of service due to electrical and exhaust malfunctions. The 1995 unit is our reserve ambulance and would be surplus. Our ambulance at the South Station is a 1997 and would be replaced in 2008-09 at a cost of \$180,000.

Recreation

Budget Amount: \$21,000
 All improvements to the Bayfront Recreation Center facility are on hold until a decision is made about facility replacement. This includes delaying a \$65,000 project in the lower level in the current budget. The resurfacing of the tennis courts and multi-use courts are safety issues and need to be budgeted. However, we will not move forward

unless it is clear they will not be in the way of any future projects.

The following are equipment/maintenance items.

Pitching machine (youth sports) \$1,500
 Improvements to irrigation system 4,000
 Resurface tennis courts \$9,500
 Resurface and repair multi-use court \$6,000

Code Enforcement Turtle Monitoring

Budget Amount: \$23,000
 This is a contract for outside vendor assistance monitoring during turtle season.

Tennis Center Above Ground Watering System

Budget Amount: \$10,000
 The PZ2 test well cannot develop adequate pressure to operate the underground court watering system. It can however operate an above ground sprinkler system. Utilizing the PZ2 well for above ground watering the tennis courts when possible will save as much as \$5,000 per year of potable water.

Public Parks Expenditures

Budget Amount: \$36,600
 Replacement of old wooden benches and picnic tables in Durante Park and Overlook Park \$4,900
 Replacement, adding drinking fountain, with an optional pet fountain attached 4,200
 Replacement of part of playground equipment at Durante Park and adding a new section 12,500
 Repairing railing at the Durante Park pavilion 15,000

Planning Consultants

Budget Amount: \$79,000
 The Comprehensive Plan update may be a multi-year project. The budget is adjusted for FY 2006, and if necessary the remaining \$18,000 will be budgeted in FY 2007.

General Government Other Professional Services

Budget Amount: \$50,000
 Consulting fees for appraisals, real estate surveys, small unanticipated projects, and other necessary assignments arising throughout the fiscal year, this budget is located in General Services.

Baseline Wage Increase

Budget Amount: \$247,000
 Representing a baseline increase of 3.18% to the Town's pay and classification plan. This increase is based on the CPI, Consumer Price Index - Southern States, minus medical. This includes \$235,222 in General Funds and \$11,787 in the Utility Funds in addition to the standard step raises. Because many of the employee expenditures are "flat costs" and are not influenced by salary changes the actual impact of the 3.18% wage increase is 2.72%.

Deletion of Deputy Building Official

Budget Amount: (-\$74,682)
 It is recommended that the budgeted, but unfilled, position in the Building Department be deleted from the FY 2005-06 budget. This position was added to create additional time to address customer service issues. We have found that the reduction in items to be permitted, as well as an increased awareness of the public to check with the Building

Town of Longboat Key Operating Budget Variance Report

	FY 2004-05	FY 2005-06	\$ CHANGE	% CHANGE
Beginning Balance	4,194,142	3,874,851	(319,291)	-7.61%
REVENUES				
Taxes	7,474,053	8,071,977	597,924	8.00%
Franchise Fees	872,050	904,050	32,000	3.67%
Licenses & Permits	1,197,000	1,520,000	323,000	26.98%
Intergovernmental	1,368,800	1,374,200	5,400	0.39%
Charges for Services	527,660	559,400	31,740	6.02%
Fines & Forfeits	59,700	40,200	(19,500)	-32.66%
Miscellaneous	785,200	804,400	19,200	2.45%
Transfers:				
All Funds	0	24,370	24,370	NA
Total Revenues	12,284,463	13,298,597	1,014,134	8.26%
OPERATING EXPENDITURES				
Town Commission	69,019	70,969	1,950	2.83%
Town Attorney	354,000	354,000	0	0.00%
Town Manager	317,539	325,593	8,054	2.54%
Town Clerk	332,887	315,726	-17,161	-5.16%
Finance	385,278	383,228	-2,050	-0.53%
MIS	487,760	506,252	18,492	3.79%
Personnel	80,548	89,851	9,303	11.55%
Municipal Buildings	147,778	137,618	-10,160	-6.88%
Admin Services	174,390	179,515	5,125	2.94%
Police	2,239,369	2,345,251	105,882	4.73%
Fire/Rescue	3,461,810	3,659,009	197,199	5.70%
Emergency Mng	129,875	28,055	-1,820	-6.09%
Public Works	371,806	434,093	62,287	16.75%
Parks	355,379	338,677	-16,702	-4.70%
Purchasing	87,259	87,321	62	0.07%
PZB	457,608	464,995	7,387	1.61%
Recreation	164,388	170,328	5,940	3.61%
Tennis	259,800	270,604	10,804	4.16%
Streets	558,563	572,120	13,557	2.43%
uilding Division	818,787	797,368	-21,419	-2.62%
General Services	1,866,827	2,068,074	201,247	10.78%
Total Operating	13,020,670	13,598,647	577,977	4.44%
Capital	644,900	587,280	-57,620	-8.93%
Transfers out:				
Debt Service	150,000	0	-150,000	na
Capital projects	0	125,000	125,000	na
TOTAL EXPENDITURE	13,815,570	14,310,927	495,357	3.59%
Ending Balance	2,663,035	2,862,521	199,486	7.49%

Department before starting a project, has resulted in management's assessment that this task can be accomplished with the existing staff. Deletion of this position will assist putting the Town Commission in a position where they will be able to reduce building permit fees in the upcoming fiscal year.

Reducing Building Permit fees

When comparing the past three years of Building Department earnings versus their fully weighted expenditures there has been an annual surplus which averages \$110,000 per year (or approximately 9.5%). For FY 2006 it is recommended that Building Department fees be reduced by an

equal amount. Permit fees revenues for Plumbing, Electrical and HARV should probably not be adjusted because they do not recover all costs at their current rate, but these are supported in Building permit fees. Building permit fees are currently at \$21 per \$1,000 (in construction costs); a rate of \$19 per \$1,000 (in construction costs) represents a 9.5% reduction in building permit fees. If this recommendation is approved then the FY 2006 budgetary beginning balance can be increased from \$3,874,851 to \$3,984,851 and the Building Department permit fee revenue will be reduced by \$110,000.

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island's water usage and the reclamation project.

"We literally had six books of information from the consultants on things they learned from water usage to our Town's well conditions," said Town Manager Bruce St. Denis.

In the 1980's a federal law passed that prohibited treated water from being dumped into the bays. The City of Sarasota had been dumping its reclaimed water into the Sarasota Bay for years when the law passed. "It was a liability to get rid of. Now it's a resource," said St. Denis.

The Town held a referendum vote on a proposed \$28 million project that would supply the island with reclaimed water for irrigation. A water line would have run from Sarasota to Longboat Key and continue down the entire length of Gulf of Mexico Drive.

The referendum passed with just over 50% of the voters approving. Then came the letdown. Shortly after the referendum passed, a new city manager was elected in Sarasota, which created a different set of priorities. The once proposed \$28 million project was going to increase because the City of Sarasota had decided it was only going to offer Longboat Key wet weather supply reclaimed water instead of dry-weather supply. Wet weather supply is treated during rainy season, when most customers don't need it.

Window of Opportunity Opens

But now, the Town has a chance to get dry weather reclaimed water for irrigation. The City of Sarasota is planning to increase the first-tier customer's (agricul-

tural users receiving the dry-weather supply) cost of receiving the treated water when their contracts expire between 2007 and 2009. Many of those customers have suggested they will begin using their wells for irrigation instead of paying higher prices. If the Town decides to move forward in attempt to be placed on the first tier, it may be difficult for the Town to have a confirmed supply of water before a referendum could be voted on. In addition, it would be hard to have a confirmed group of customers for the reclaimed water supply because the project wouldn't be in place for at least four or five years, according to St. Denis. The City of Sarasota most likely wouldn't want to tie up its water supply before Longboat Key votes on the issue and confirms its usage.

The Commission's Stance

Everything seems questionable right now, except for the commission's stance on the issue. The topic was discussed at the May 26 workshop.

"We need to look toward the future. We should go ahead with a plan, early costs and a design, then make a decision," said Vice Mayor Joan Webster.

Commissioner Bob Dawson agreed. "We need to know what the water availability is going to be in five years and develop a cost structure," said Dawson.

Commissioner Lee Rothenberg is worried about the island's future. "If we don't study it, we won't have lawns like we do now. It's important to begin this process.

The commission directed St. Denis to enter into discussion with the City of Sarasota and obtain estimated costs for the project.