



BOARD OF COMMISSIONERS BUDGET WORKSHOP MEETING #3 AGENDA

**Wednesday, May 28, 2025 at 4:00 PM
Commission Chambers, 300 Municipal Drive,
Madeira Beach, FL 33708**

This Meeting will be televised on Spectrum Channel 640 and YouTube Streamed on the City's Website.

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT

Public participation is encouraged. If you are addressing the Commission, step to the podium and state your name and address for the record, and the organization or group you represent. Please limit your comments to five (5) minutes and do not include any topic on the agenda. Public comment on agenda items will be allowed when they come up.

If you would like someone at the City to follow up on a comment or question made at the meeting, you may fill out a comment card with the contact information and give it to the City Manager. Comment cards are available at the back table in the Commission Chambers. Completing a comment card is not mandatory.

4. DISCUSSION ITEMS

[A.](#) FY 2026 Budget Workshop #3 Deliverable

5. ADJOURNMENT

One or more Elected or Appointed Officials may be in attendance.

Any person who decides to appeal any decision of the Board of Commissioners with respect to any matter considered at this meeting will need a record of the proceedings and for such purposes may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The law does not require the minutes to be transcribed verbatim; therefore, the applicant must make the necessary arrangements with a private reporter or private reporting firm and bear the resulting expense. In accordance with the Americans with Disability Act and F.S. 286.26; any person with a disability requiring reasonable accommodation to participate in this

meeting should call the City Clerk at 727-391-9951, ext. 231 or 232 or email a written request to cvanblargan@madeirabeachfl.gov.



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
		4.00			2.80
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
		4.25	Fire Marshal		1.00
					20.00
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
		3.00	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
		3.00			9.75

ARCHIBALD

Sr. Grounds Maintenance	1.00
Grounds Maintenance	1.00
Grounds Maintenance Supervisor	1.00
Recreation Leader III	1.00
	4.00

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
	8.75

SANITATION

Sr. Sanitation Worker	2.00
Sr. Administrative Asst.	0.30
Public Works Director	0.30
Sanitation Worker	7.00
	9.60

STORMWATER

Stormwater Technician	3.00
Sr. Stormwater Technician	1.00
Sr. Administrative Asst.	0.30
Public Works Director	0.30
	4.60

MARINA

Marina Attendant	1.50
Marina Manager	1.00
Sr. Marina Attendant	1.00
Marina Supervisor	1.00
Seasonal Marina Attendant	0.25
	4.75

PARKING

Parking Enforcement	0.50
Sr. Parking Enforcement	1.00
Parking Enforcement	0.50
Sr. Parking Enforcement	1.00
Parking Supervisor	1.00
	4.00

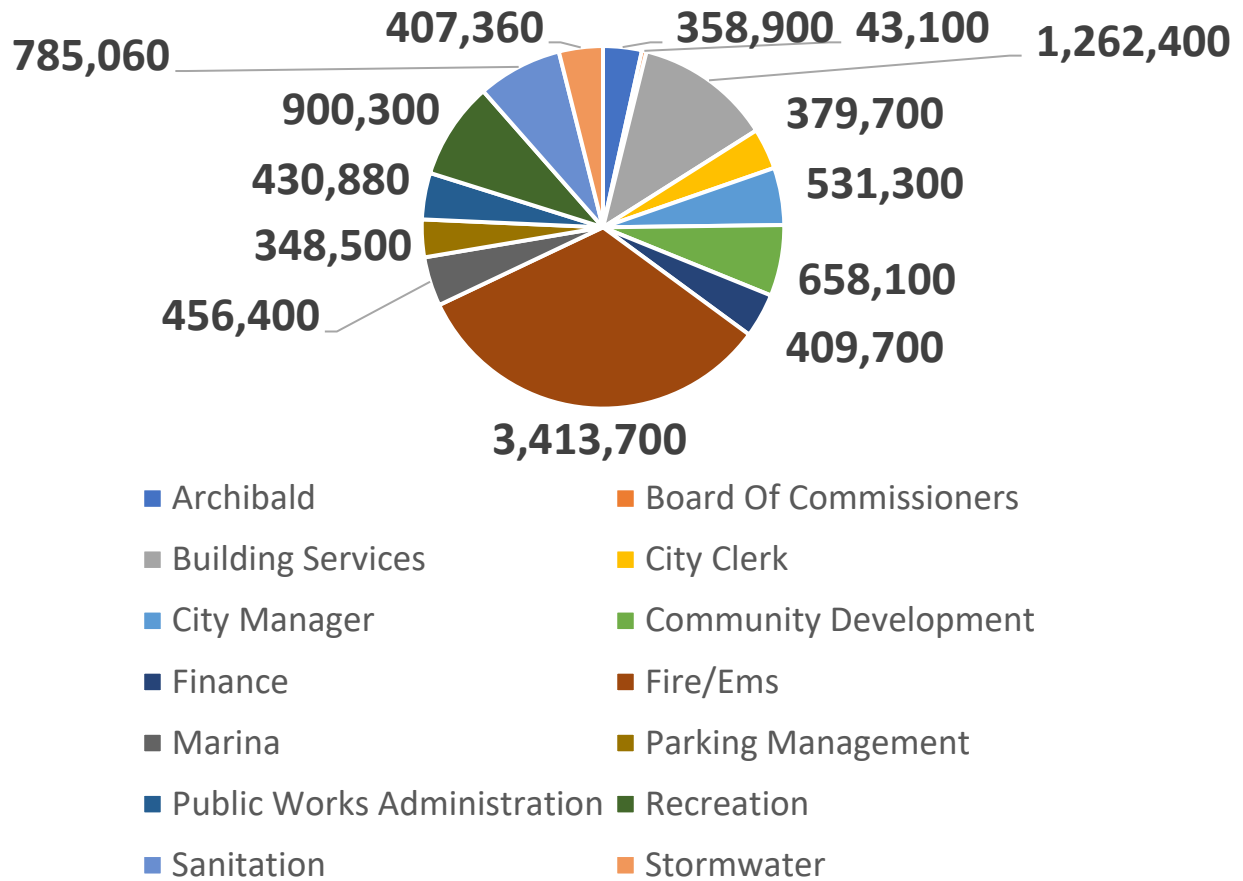
TOTAL**82.50**

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
TOTAL:	\$ 5,314,835.11	\$ 79,996.22	\$ 912,536.13	\$ 135,998.55	\$ 324,931.78	\$ 75,992.11	\$ 940,841.64	\$ 31,869.72	\$ 28,300.44	\$ 20,714.76	\$ 7,746,980.76

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

		Total Funded Positions							
		2019	2020	2021	2022	2023	2024	2025	2026
Org #	Organization	Funded	Funded	Funded	Funded	Funded	Funded	Funded	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
Total		70.30	72.00	72.00	77.95	80.81	83.56	84.29	93.27
2019 to 2026 Growth %									33%

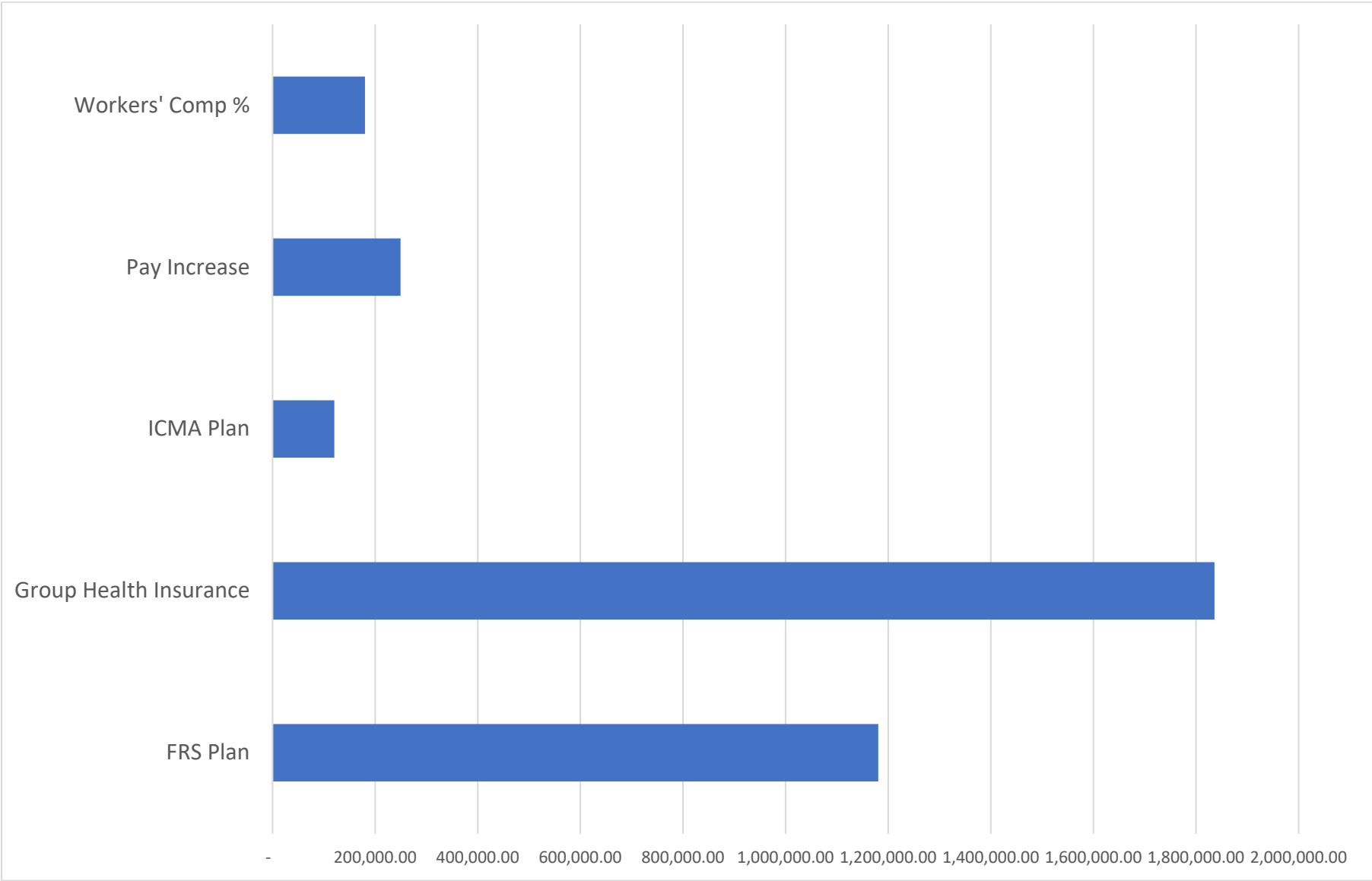
FUNDED POSITIONS BY DEPARTMENT					
Archibald					
Grounds Maintenance Supervisor					1.00
Grounds Maintenance Worker I					1.00
Recreation Leader III					1.00
Sr. Grounds Maintenance					1.00
Archibald Total					4.00
Board Of Commissioners					
Commissioner					4.00
Mayor					1.00
Board Of Commissioners Total					5.00
Building Services					
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
Building Services Total					11.75
City Clerk					
City Clerk					1.00
Executive Assistant to the City Clerk					1.00
Documents & Records Specialist					1.00
City Clerk Total					3.00
City Manager					
Assistant to the City Manager					1.00
City Manager					1.00
Front Desk Administrative Assistant					1.00
Broadcast Technician & IT Coordinator					1.00
City Manager Total					4.00

Community Development				
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
Community Development Total				5.25
Finance				
Accountant				1.00
Payroll/Financial Coordinator				1.00
Assistant Finance Director				1.00
Finance Total				3.00
Fire/Ems				
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
Fire/Ems Total				23.31
Marina				
				0.00
Marina Attendant				1.50
Marina Manager				1.00
Marina Supervisor				1.00
Seasonal Marina Attendant				0.25
Senior Marina Attendant				1.00
Marina Total				4.75
Parking Management				
Parking Enforcement				1.00
Parking Supervisor				1.00
Senior Parking Enforcement				2.00
Parking Management Total				4.00

Public Works Administration					
Assistant Mechanic					0.34
Public Works Director					0.40
Senior Public Works Technician					1.00
Senior Administrative Assist					0.40
Senior Mechanic					0.88
Public Works Administration Total					3.01
Recreation					
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
Recreation Total					9.00
Sanitation					
Public Works Director					0.30
Sanitation Supervisor					1.00
Sanitation Worker					5.00
Senior Administrative Assist					0.30
Senior Sanitation Worker					2.00
Sanitation Total					8.60
Stormwater					
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
Stormwater Total					4.60
Grand Total					93.27

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
Total:	26,496.02	533,077.15	620,949.03	1,180,522.19

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
Total:	17,808.00	102,609.87	120,417.87

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
Total:	1,836,000.00	1,836,000.00

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
Total:	1,836,000.00	1,836,000.00

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
Total:	180,124.30

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.