

**TOWN OF OCEAN RIDGE
TOWN COMMISSION REGULAR MEETING
AGENDA**



**September 9, 2024 at 6:00 PM
Town Hall - Meeting Chambers**

TOWN COMMISSIONERS

Mayor Geoff Pugh
Vice Mayor Steve Coz
Commissioner Carol Cassidy
Commissioner David Hutchins
Commissioner Ainar Aijala Jr.

ADMINISTRATION

Town Administrator Lynne Ladner
Town Attorney Christy Goddeau
Town Clerk Kelly Avery
Chief of Police Scott McClure

To join the meeting from your computer, tablet or smartphone.

<https://meet.goto.com/930143117>

You can also dial in using your phone.

Access Code: 930-143-117

United States: +1 (872) 240-3212

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

ADDITIONS, DELETIONS, MODIFICATIONS, AND APPROVAL OF AGENDA

PRESENTATIONS & PROCLAMATIONS

1. Palm Beach County School Board Member Erica Whitfield – State of Education Report
2. Chief McClure to Introduce Ofc. Nails, Present Newly Promoted Lt. Chobin and Congratulate Ofc. Pilon.

ANNOUNCEMENTS

3. The meeting schedule for the next month is as follows: Special Town Commission Meeting for the Final Budget Hearing on Monday, September 23, 2024, at 6:00 pm; Regular Town Commission Meeting on Monday, October 7, 2024, at 6:00 PM; Community Standards Hearing on Tuesday, October 1, 2024, at 10:00 am; Planning & Zoning Meeting on Tuesday, September 17 at 9:00 am; Board of Adjustment Meeting on Wednesday, September 18 at 9:00 am; All meetings are held in the Commission Chambers at the Town Hall.
4. The Annual Municipal Election will be held on March 11, 2025. There is one Town Commission seat open. Candidate filing dates run from November 4, 2024 at Noon through November 15, 2024 at Noon in the Town Clerk's Office. / La Elección Municipal Anual se llevará a cabo el 11 de marzo de 2025. Hay un puesto vacante en

la Comisión Municipal. Las fechas de presentación de candidatos van desde el 4 de noviembre de 2024 al mediodía hasta el 15 de noviembre de 2024 al mediodía en la Oficina del Secretario Municipal.

5. Residents who wish to sign up to receive important Town notifications and news through Civic Ready should sign up on the Town's website or call Town Hall for assistance.

PUBLIC COMMENT – (3-minute individual limit)

APPROVAL OF CONSENT AGENDA (Items that do not require discussion)

6. Adopt Minutes of the Special Town Commission Meeting and Budget Workshop of July 25, 2024.
7. Adopt Minutes of the Special Town Commission Budget Workshop Meeting of August 5, 2024.
8. Adopt Minutes of the Regular Town Commission Meeting of August 5, 2024.
9. July Revenue and Expenditure Report

PUBLIC HEARING ON THE FY25 BUDGET

10.
 - a. Presentation of the Tentative Budget & Proposed Millage Rate for FY 2024/2025
 - b. Announce the Town of Ocean Ridge Computed Millage Rate is Higher Than the Rolled Back Rate of 4.9271 by 10 %. The millage to be levied is 5.400.
 - c. Public Comment & Comments from Commissioners
 - d. Resolution No. 2024-08: Adoption of Tentative Millage Rate for Fiscal Year 2024/2025
 - e. Resolution No. 2024-09: Adoption of Tentative Budget for Fiscal Year 2024/2025
 - f. Announce the second/final hearing on the FY 2024/2025 Budget will be held at 6:00 p.m. on Monday, September 23, 2023.

REGULAR AGENDA ITEMS

11. Discussion of the Appointment of Two Planning & Zoning Commission Positions
12. Approval of Planning & Zoning Development Order for 21 Hudson Ave.
13. Resolution 2024-10: Resolution of the Town Commission of the Town of Ocean Ridge, of Palm Beach County, Florida, Adopting Budget Amendments For the Fiscal Year Beginning October 1, 2023, and Ending September 30, 2024, Providing for an Effective Date

STAFF & COMMITTEE REPORTS

14. Town Manager
15. Town Attorney
16. Police Chief

TOWN COMMISSIONER COMMENTS

ADJOURNMENT

**SPECIAL TOWN COMMISSION MEETING MINUTES
JULY 25, 2024**

CALL TO ORDER

The meeting was called to order by Mayor Pugh at 11:00 a.m.

ROLL CALL

Town Clerk Avery led the roll call, which was answered by the following:

Mayor Pugh	Present
Vice Mayor Coz	Present
Commissioner Aijala Jr.	Present
Commissioner Cassidy	Present
Commissioner Hutchins	Present

Commissioner Cassidy participated remotely via phone.

PLEDGE OF ALLEGIANCE

Mayor Pugh led the pledge of allegiance.

ADDITIONS, DELETIONS, MODIFICATIONS, AND APPROVAL OF AGENDA

Commissioner Hutchins moved to approve the agenda; seconded by Commissioner Aijala. Motion carried 5-0. (:54)

PUBLIC COMMENT - (3-minute individual limit)

Mayor Pugh opened the floor for public comment.

Terry Brown – asked a question regarding the discussion on Code Enforcement and suggested that a discussion was needed regarding paying off the Town debt.

Mayor Pugh closed the floor for public comment.

REGULAR AGENDA ITEMS

1. Acceptance of the FY23 Audit Report

Town Manager Ladner presented the FY23 Audit Report. She informed the Commission that the only deficiency noted was the audit was submitted after the deadline. Commissioner Aijala asked if the Town would be assessed a late penalty fee, and she explained that the Town would receive a letter informing that the Town was late. She also mentioned that there are no financial penalties.

Mayor Pugh called for public comment, and there was none.

Vice Mayor Coz moved to accept the FY23 Audit Report; seconded by Commissioner Aijala. Motion carried 5-0. (5:47)

SPECIAL TOWN COMMISSION MEETING MINUTES
JULY 25, 2024

2. **Resolution 2024-06: A Resolution of the Town Commission of the Town of Ocean Ridge, Florida, Awarding the Request for Proposals for Banking Services to TD Bank, NA, and Authorizing the Mayor to Execute the Agreement with TD Bank, NA, and Designating TD Bank, NA, as a Depository for Town funds; Designating the Treasurer or Deputy Treasurer to Sign Town Checks and Authorizing Any One of the Five Town Commissioners to Countersign Town Check, Providing for the Movement of Funds and Accounts to TD Bank, NA; and Providing for Conflicts and an Effective Date.**

Mayor Pugh read the resolution into the record by title only.

Town Manager Ladner explained the item and stated that the Town has experienced fraud for the third time in two years.

Mayor Pugh called for public comment, and there was none.

Commissioner Aijala moved to adopt Resolution 2024-06: Awarding TD Bank for Banking Services; seconded by Vice Mayor Coz. Motion carried 5-0. (8:32)

Town Manager Ladner mentioned that most of our frauds occurred with checks mailed through the Post Office.

WORKSHOP DISCUSSION ITEMS

4. **Discussion of Code Enforcement Services (*Moved before Item #3*)**

Town Manager Ladner explained that this item is a continuation of the previous meeting. She explained that the Hy-Byrd contract would include twelve (12) to twenty (20) hours a week of Code Enforcement Services. A discussion ensued regarding the hours needed for Code Enforcement Services.

There was a consensus that the Hy-Byrd contract would include Code Enforcement Services not to exceed \$40,000 per year.

Mayor Pugh opened the floor for public comment.

Terry Brown – asked for clarification on a Code Enforcement violation.

Mayor Pugh closed the floor for public comment.

3. **Continued Discussion on Proposed FY25 Budget**

Vice Mayor Coz went over several numbers, including expenditures and capital projects and he stated the Town is in great shape. Commissioner Cassidy asked questions about the total amount of the grant funding received and the estimated mil rate amount set. There was further discussion

**SPECIAL TOWN COMMISSION MEETING MINUTES
JULY 25, 2024**

regarding the Town Commission's direction to correct errors in amounts of line items from the previous budget.

Kristine De Haseth – asked questions regarding the line items of land acquisition and car allowance.

There was a discussion about setting aside funding for capital projects. Further discussion followed regarding purchasing or financing Motorola radios for the Police Department.

Town Manager Ladner suggested returning the Building's Official leased vehicle due to no usage. There was a consensus to return and end the lease for the Building Official vehicle. Town Manager Ladner continued with her discussion regarding infrastructure repair and replacement costs.

There was a consensus to change the scheduled Budget Workshop meeting on August 5, 2024, time to 3:00 p.m.

ADJOURNMENT

Meeting Adjourned at 12:40 p.m.

Minutes prepared by Deputy Town Clerk Pinder and adopted by the Town Commission on September 9, 2024.

Geoff Pugh, Mayor

ATTEST:

Kelly Avery, Town Clerk

**SPECIAL TOWN COMMISSION MEETING MINUTES
AUGUST 5, 2024**

CALL TO ORDER

The meeting was called to order by Mayor Pugh at 3:00 p.m.

ROLL CALL

Town Clerk Avery led the roll call, which was answered by the following:

Mayor Pugh	Present
Vice Mayor Coz	Present
Commissioner Aijala Jr.	Present
Commissioner Cassidy	Present
Commissioner Hutchins	Present

PLEDGE OF ALLEGIANCE

Mayor Pugh led the pledge of allegiance.

ADDITIONS, DELETIONS, MODIFICATIONS, AND APPROVAL OF AGENDA

Commissioner Cassidy moved to approve the agenda; seconded by Vice Mayor Coz. Motion carried 5-0. (:58)

PUBLIC COMMENT - (3-minute individual limit)

Mayor Pugh called for public comment and there was none.

PRESENTATIONS

1. Presentation of the Compensation and Classification study

Project Manager, Brian Wolfe, appeared remotely and presented a slide presentation of the Compensation and Classification study.

There was a discussion between the Commissioners and Mr. Wolfe questions regarding salary job descriptions and current pay plans.

Commissioner Cassidy mentioned the proposal did not show the employee handbook and FSLA status exempt versus non-exempt. Mr. Wolfe provided her with explanations.

WORKSHOP DISCUSSION ITEMS

2. General Liability and Worker's Comp Insurance Renewals with PGIT for FY23

There was no discussion on this item.

3. Employee benefit renewals for FY 25

There was no discussion on this item.

**SPECIAL TOWN COMMISSION MEETING MINUTES
AUGUST 5, 2024**

4. Preliminary Budget Draft 4

Town Manager Ladner provided her recommendation for salary increases by position. There was a discussion between the Commissioners and Town Manager Ladner regarding salary increases. Further discussion ensued regarding COLA and merit increases.

There was a consensus to budget for a 3% COLA and 0-3% merit increase for Town Hall employees and dispatchers. The Commission agreed on salary ranges for the Police Chief and dispatchers.

Commissioner Cassidy mentioned an error regarding the gross taxable value. There was more discussion regarding the transfer of funds for capital projects.

There was a consensus to schedule a Special Town Commission Budget Workshop on September 9th at 4 p.m.

ADJOURNMENT

Meeting Adjourned at 5:15 p.m.

Minutes prepared by Deputy Town Clerk Pinder and adopted by the Town Commission on September 9, 2024.

Geoff Pugh, Mayor

ATTEST:

Kelly Avery, Town Clerk

**REGULAR TOWN COMMISSION MEETING MINUTES
AUGUST 5, 2024**

CALL TO ORDER

The meeting was called to order by Mayor Pugh at 6:00 p.m.

ROLL CALL

Town Clerk Avery led the roll call, which was answered by the following:

Mayor Pugh	Present
Vice Mayor Coz	Present
Commissioner Aijala Jr.	Present
Commissioner Cassidy	Present
Commissioner Hutchins	Present

PLEDGE OF ALLEGIANCE

Mayor Pugh led the pledge of allegiance.

ADDITIONS, DELETIONS, MODIFICATIONS, AND APPROVAL OF AGENDA

Mayor Pugh requested to move Regular Agenda items 10 & 11 to the Consent Agenda.

Vice Mayor Coz moved to approve the agenda as amended; seconded by Commissioner Cassidy. Motion carried 5-0. (:56)

PRESENTATIONS & PROCLAMATIONS

1. FY 2022-2023 Financial Audit Presentation

Town Auditor, Ron Bennett, presented the FY23 audit report to the Commission, and he reported that there were no deficiencies found.

ANNOUNCEMENTS

- 2. The meeting schedule for the month is as follows: Special Town Commission Budget Workshop on Monday, September 9th, at 4:00 PM, Regular Town Commission Meeting & 1st Budget Hearing on Monday, September 9th at 6:00 PM; Community Standards Hearing on Tuesday, August 6th at 10:00 am; All meetings are held in the Commission Chambers at the Town Hall.**
- 3. The Town is hosting a blood drive event with One Blood on Friday, August 16th from 9:30 am – 3 pm and Saturday, August 17th from 10:30 am – 4 pm. The bus will be parked behind the Town Hall. All those who wish to donate blood can sign up through a link posted on the Town's website.**
- 4. Residents who wish to sign up to receive important Town notifications and news through Civic Ready should sign up on the Town's website or call Town Hall for assistance.**

Town Clerk Avery read the announcements into the record.

Town Manager Ladner announced that Solid Waste Authority is hosting their Lithium Battery Collection and Shredding Event on Saturday, August 10th at their office location.

REGULAR TOWN COMMISSION MEETING MINUTES
AUGUST 5, 2024

PUBLIC COMMENT - (3-minute individual limit)

Mayor Pugh opened the floor for public comment.

Melanie Rodriguez – expressed her concerns regarding the Fayette crosswalk.

Nick Arsali – suggested that the Town have a Code Enforcement Board and spoke about a shared fence at 3 Harbour Drive.

Sarah Steies – spoke regarding Fayette Drive issues.

Betty Bingham – thanked the Commission for her birthday wishes and suggested signs be eliminated.

Terry Brown – spoke on the history of the Fayette Drive crosswalk.

Margaret – commented on Fayette Drive crosswalk issues.

Roland Steies – stated that it was time for a new auditor and asked if the Town had a Disaster Recovery Plan.

Ken Kaleel – expressed his concerns about the crosswalks.

Mayor Pugh closed the floor for public comment.

APPROVAL OF CONSENT AGENDA (Items that do not require discussion)

5. **Adopt Minutes of the Regular Town Commission Meeting of July 1, 2024**
6. **Adopt Minutes of the Special Town Commission Workshop Meeting of July 1, 2024**
7. **Accept and Authorize employee Benefits for FY 25**
8. **Accept and approve property liability and workers' compensation insurance renewal for FY 25**
9. **June Revenue & Expenditure Report**
10. **Authorize Professional Services Agreement with Node0 IT Professionals to provide managed IT services beginning Oct. 1, 2024 (*Moved from Regular Agenda*)**
11. **Approval of Resolution Authorizing Town Manager to Execute Quit Claim Deed in Exchange for New Utility Easement and Drainage Facility at 9 Sabal Island Drive. (*Moved from Regular Agenda*)**
 - a. Resolution 2024-07: A Resolution of the Town Commission of the Town of Ocean Ridge, Florida, Authorizing the Town Manager to Execute on Behalf of the Town a Quit-Claim Deed Releasing and Extinguishing any Right(s) of the Public and of the Town to Use an Existing Easement for Utility Purposes Across the North Ten (10) Feet of Lot 8 (8 Sabal Island Drive), Plat of McCormick Mile, Ocean Ridge, Florida, in Exchange for a New Easement for Utility Purposes Across the South Ten (10) Feet of Lot 9 (9 Sabal Island Drive), Plat of McCormick Mile, Ocean Ridge, Florida; Requiring the Property Owners to Construct the New Utility Facilities Within the New Easement Area; Providing Authorization to the Town Attorney and Town Manager to Draft Review, and Execute Any Documents Necessary to Effectuate the Purposes of this Resolution and for Other Purposes; and Providing for Recording, Conflicts, and an Effective Date.

Mayor Pugh asked for approval of the Consent Agenda.

**REGULAR TOWN COMMISSION MEETING MINUTES
AUGUST 5, 2024**

**Commissioner Cassidy moved to approve the Consent Agenda; seconded by Commissioner Aijala
Motion carried 5-0. (40:01)**

STAFF & COMMITTEE REPORTS

12. Town Manager Ladner

Town Manager Ladner said that her report was included in the meeting package and her report. She also mentioned that the new bank account is in the final stages.

13. Town Attorney Goddeau

Town Attorney did not have a report to present.

14. Police Chief

Chief McClure said that his report was included in the meeting package. He spoke briefly about a felony traffic stop due to the LPR cameras.

ADJOURNMENT

Meeting Adjourned at 6:44 p.m.

Minutes prepared by Deputy Town Clerk Pinder and adopted by the Town Commission on September 9, 2024.

Geoff Pugh, Mayor

ATTEST:

Kelly Avery, Town Clerk

REVENUE AND EXPENDITURE REPORT FOR TOWN OF OCEAN RIDGE

Balance As of 07/31/2024

*NOTE: Available Balance / Pct Budget does not reflect amounts encumbered.

GL Number	Description	23-24 Amended Budget	YTD Balance 07/31/2024 (Abnormal)	Activity For 07/31/2024 (Decrease)	Balance Normal	Available 07/31/2024 (Abnormal)	% Bdg Used
Fund: 001 GENERAL FUND							
Account Category: Revenues							
Department: 310.000 TAXES							
001-310.000-311.000	AD VALOREM TAXES (NET)	8,284,121.00	7,949,840.65	68,928.61	334,280.35		95.96
001-310.000-312.410	LOCAL OPTION 6 CENT GAS TAX	37,000.00	22,042.19	0.00	14,957.81		59.57
001-310.000-312.420	SECOND LOCAL OPTION FUEL TAX	17,500.00	14,842.56	4,808.81	2,657.44		84.81
001-310.000-313.100	ELECTRIC FRANCHISE TAX	225,000.00	138,267.57	19,400.97	86,732.43		61.45
001-310.000-314.100	UTILITY SERVICE TAX ELECTRIC	290,000.00	149,739.40	26,311.33	140,260.60		51.63
001-310.000-314.800	UTILITY SERVICE TAX PROPANE	55,000.00	44,801.85	1,687.98	10,198.15		81.46
001-310.000-314.900	UTILITY SERVICE TAX WATER	100,000.00	68,292.96	11,314.73	31,707.04		68.29
001-310.000-315.000	COMMUNICATION SERVICES TAX	41,000.00	29,168.18	3,133.27	11,831.82		71.14
001-310.000-319.100	INTEREST ON DELINQUENT TAXES	1,500.00	2,712.56	2,067.86	(1,212.56)		180.84
001-310.000-335.200	LOCAL GOVT 1 CENT SALES TAX	150,000.00	120,517.34	12,802.10	29,482.66		80.34
Total Dept 310.000 - TAXES		9,201,121.00	8,540,225.26	150,455.66	660,895.74		92.82
Department: 320.000 LICENSES & PERMITS							
001-320.000-321.100	PROF & OCCUPATIONAL LICENSES	1,300.00	878.00	500.00	422.00		67.54
001-320.000-322.100	BUILDING PERMITS	750,000.00	545,168.44	40,884.00	204,831.56		72.69
001-320.000-329.100	SIGN PERMITS	300.00	215.00	10.00	85.00		71.67
001-320.000-329.200	ALARM USER PERMITS	2,000.00	1,570.00	20.00	430.00		78.50
001-320.000-329.600	RENTAL REGISTRATIONS	2,000.00	1,620.00	0.00	380.00		81.00
Total Dept 320.000 - LICENSES & PERMITS		755,600.00	549,451.44	41,414.00	206,148.56		72.72
Department: 330.000 INTERGOVERNMENTAL REVENUE							
001-330.000-331.100	FEMA GRANT MONIES	5,000.00	0.00	0.00	5,000.00		0.00
001-330.000-331.300	JAG GRANT MONIES	2,500.00	0.00	0.00	2,500.00		0.00
001-330.000-335.120	STATE REVENUE SHARING PROCEEDS	52,000.00	49,863.38	4,875.42	2,136.62		95.89
001-330.000-335.150	ALCOHOLIC BEVERAGE LICENSES	140.00	0.00	0.00	140.00		0.00
001-330.000-335.181	LOCAL GOVT 1/2 CENT SALES TAX	165,000.00	127,951.72	15,510.52	37,048.28		77.55
001-330.000-335.490	REBATE ON MUNICIPAL VEHICLES	2,500.00	948.82	0.00	1,551.18		37.95
001-330.000-335.900	ST LIGHT MAINTENANCE REIMBURSE	13,000.00	42,065.25	12,982.20	(29,065.25)		323.58
001-330.000-338.000	PB COUNTY & CTY WIDE OCC LIC	7,000.00	1,685.86	94.58	5,314.14		24.08
001-330.000-338.300	PBC SOLID WASTE RECYCL PROGRAM	550.00	0.00	0.00	550.00		0.00
001-330.000-338.400	911 DPS RELATED REIMBURSEMENTS	600.00	0.00	0.00	600.00		0.00
001-330.000-338.500	PB COUNTY 1250 MONIES	550.00	1,050.21	0.00	(500.21)		190.95
Total Dept 330.000 - INTERGOVERNMENTAL REVENUE		248,840.00	223,565.24	33,462.72	25,274.76		89.84
Department: 340.000 CHARGES FOR SERVICES							
001-340.000-341.200	ZONING FEES	30,000.00	20,040.00	500.00	9,960.00		66.80
001-340.000-341.300	SALE OF MAPS & PUBLICATIONS	0.00	128.55	0.00	(128.55)		100.00
001-340.000-341.400	CERT COPYING RECORD SEARCH ETC	5,000.00	2,414.45	150.00	2,585.55		48.29
001-340.000-341.900	OTHER GEN GOVT CHARGES & FEES	11,000.00	9,388.46	275.35	1,611.54		85.35
001-340.000-342.100	LAW ENFORCEMENT/FIRE SERVICE	221,700.00	76,428.92	0.00	145,271.08		34.47
001-340.000-342.300	ALARM MONITORING	40,000.00	31,916.00	550.00	8,084.00		79.79
001-340.000-342.800	SPECIAL DETAIL SERVICES	45,000.00	1,505.00	0.00	43,495.00		3.34
001-340.000-342.900	OTHER PUB SAFETY CHARGES & FEES	1,500.00	330.33	78.00	1,169.67		22.02
001-340.000-343.400	GARBAGE AND TRASH REVENUE	340,000.00	322,239.30	1,340.00	17,760.70		94.78
001-340.000-343.900	LOT MOWING AND CLEARING	0.00	150.00	0.00	(150.00)		100.00
Total Dept 340.000 - CHARGES FOR SERVICES		694,200.00	464,541.01	2,893.35	229,658.99		66.92
Department: 350.000 FINES & FORFEITURES							
001-350.000-351.100	COURT FINES - COURT CASES	1,850.00	2,270.65	500.00	(420.65)		122.74
001-350.000-351.300	POLICE EDUCATION \$2.00	400.00	265.13	0.00	134.87		66.28

REVENUE AND EXPENDITURE REPORT FOR TOWN OF OCEAN RIDGE

Balance As of 07/31/2024

*NOTE: Available Balance / Pct Budget does not reflect amounts encumbered.

GL Number	Description	23-24 Amended Budget	YTD Balance 07/31/2024 (Abnormal)	Activity For 07/31/2024 (Decrease)	Balance Normal	Available 07/31/2024 (Abnormal)	% Bdg Used
Fund: 001 GENERAL FUND							
Account Category: Revenues							
Department: 350.000 FINES & FORFEITURES							
001-350.000-354.000	VIOLATIONS OF LOCAL ORDINANCES	25,000.00	9,896.71	462.73		15,103.29	39.59
Total Dept 350.000 - FINES & FORFEITURES		27,250.00	12,432.49	962.73		14,817.51	45.62
Department: 360.000 MISCELLANEOUS REVENUES							
001-360.000-361.100	INTEREST EARNED (SAV, INV, ETC.)	200,000.00	232,841.39	0.00		(32,841.39)	116.42
001-360.000-361.320	INTEREST EARNED-PB CO TAX COLL	5,000.00	7,215.02	0.00		(2,215.02)	144.30
001-360.000-361.390	INTEREST OTHER (LIENS, ETC.)	1,500.00	163.57	62.77		1,336.43	10.90
001-360.000-364.410	EQUIPMENT SALES & COMPENSATION	500.00	0.00	0.00		500.00	0.00
001-360.000-366.900	MISC CONTRIB PRIVATE SOURCES	500.00	353.50	(66.50)		146.50	70.70
Total Dept 360.000 - MISCELLANEOUS REVENUES		207,500.00	240,573.48	(3.73)		(33,073.48)	115.94
Department: 380.000 NON - REVENUES							
001-380.000-380.100	FUND BALANCE UNAPPROPRIATED	308,676.00	0.00	0.00		308,676.00	0.00
001-380.000-388.200	INSURANCE PROCEEDS	5,000.00	0.00	0.00		5,000.00	0.00
Total Dept 380.000 - NON - REVENUES		313,676.00	0.00	0.00		313,676.00	0.00
Revenues		11,448,187.00	10,030,788.92	229,184.73		1,417,398.08	87.62
Account Category: Expenditures							
Department: 511.101 TOWN COMMISSION							
001-511.101-501.100	EXECUTIVE SALARIES	6,000.00	5,000.00	500.00		1,000.00	83.33
001-511.101-502.100	FICA TAXES	459.00	382.50	38.25		76.50	83.33
001-511.101-502.200	RETIREMENT CONTRIBUTIONS	825.00	773.79	68.15		51.21	93.79
001-511.101-502.400	WORKERS' COMPENSATION	17,500.00	6,176.20	2,114.05		11,323.80	35.29
001-511.101-504.000	TRAVEL & PER DIEM	5,000.00	3,807.93	0.00		1,192.07	76.16
001-511.101-504.100	COMMUNICATIONS SERV PHONE ETC	3,000.00	2,264.00	251.50		736.00	75.47
001-511.101-504.500	INSURANCE LIAB, HAZARD, DAMAGE	25,171.53	1,823.60	0.00		23,347.93	7.24
001-511.101-504.900	OTHER CURRENT CHARGES	500.00	0.00	0.00		500.00	0.00
001-511.101-505.400	SUBSC, MEMBERSHIPS, EDUCATION	2,550.00	2,469.50	0.00		80.50	96.84
Total Dept 511.101 - TOWN COMMISSION		61,005.53	22,697.52	2,971.95		38,308.01	37.21
Department: 512.102 TOWN MANAGER							
001-512.102-501.100	EXECUTIVE SALARIES	146,063.00	119,762.99	11,809.60		26,300.01	81.99
001-512.102-501.400	OVERTIME & VACATION PAY	3,500.00	0.00	0.00		3,500.00	0.00
001-512.102-501.410	VACATION PAY	3,172.34	2,877.40	0.00		294.94	90.70
001-512.102-502.100	FICA TAXES	11,217.39	9,382.00	903.44		1,835.39	83.64
001-512.102-502.200	RETIREMENT CONTRIBUTIONS	51,882.98	46,223.02	4,076.68		5,659.96	89.09
001-512.102-502.300	LIFE & HEALTH INSURANCE	11,004.00	10,231.48	1,042.48		772.52	92.98
001-512.102-502.310	LONG TERM DISABILITY	660.00	193.32	0.00		466.68	29.29
001-512.102-502.400	WORKERS' COMPENSATION	3,500.00	1,235.24	422.81		2,264.76	35.29
001-512.102-504.000	TRAVEL & PER DIEM	3,650.00	6,168.29	0.00		(2,518.29)	168.99
001-512.102-504.100	COMMUNICATIONS SERV PHONE ETC	600.00	452.80	50.30		147.20	75.47
001-512.102-504.500	INSURANCE LIAB, HAZARD, DAMAGE	387.91	364.72	0.00		23.19	94.02
001-512.102-504.610	REPAIR & MAINTENANCE	2,300.00	15.35	15.35		2,284.65	0.67
001-512.102-505.210	OPERATING SUPPLIES GAS & OIL	3,600.00	0.00	0.00		3,600.00	0.00
001-512.102-505.400	SUBSC, MEMBERSHIPS, EDUCATION	3,639.00	2,830.25	600.00		808.75	77.78
Total Dept 512.102 - TOWN MANAGER		245,176.62	199,736.86	18,920.66		45,439.76	81.47
Department: 513.103 TOWN CLERK/FINANCE							
001-513.103-501.100	EXECUTIVE SALARIES	89,483.63	75,798.05	6,663.46		13,685.58	84.71

REVENUE AND EXPENDITURE REPORT FOR TOWN OF OCEAN RIDGE

Balance As of 07/31/2024

*NOTE: Available Balance / Pct Budget does not reflect amounts encumbered.

GL Number	Description	23-24 Amended Budget	YTD Balance 07/31/2024 (Abnormal)	Activity For 07/31/2024 (Decrease)	Balance Normal	Available 07/31/2024 (Abnormal)	% Bdg Used
Fund: 001 GENERAL FUND							
Account Category: Expenditures							
Department: 513.103 TOWN CLERK/FINANCE							
001-513.103-501.200	REGULAR SALARIES AND WAGES	199,956.89	128,560.45	11,340.39		71,396.44	64.29
001-513.103-501.210	ONE TIME LUMP SUM INCREASE	27,500.00	0.00	0.00		27,500.00	0.00
001-513.103-501.400	OVERTIME & VACATION PAY	2,000.00	16,961.97	29.82		(14,961.97)	848.10
001-513.103-501.410	VACATION PAY	5,174.79	0.00	0.00		5,174.79	0.00
001-513.103-502.100	FICA TAXES	18,298.07	16,931.04	1,379.59		1,367.03	92.53
001-513.103-502.200	RETIREMENT CONTRIBUTIONS	33,269.61	31,765.07	2,457.99		1,504.54	95.48
001-513.103-502.300	LIFE & HEALTH INSURANCE	62,162.80	34,342.50	3,477.35		27,820.30	55.25
001-513.103-502.310	LONG TERM DISABILITY	1,164.00	431.00	0.00		733.00	37.03
001-513.103-502.400	WORKERS' COMPENSATION	14,000.00	3,705.72	1,268.43		10,294.28	26.47
001-513.103-503.200	ACCOUNTING & AUDITING	34,500.00	8,195.00	0.00		26,305.00	23.75
001-513.103-503.400	OTHER CONTRACTUAL SERVICES	17,599.00	679.41	0.00		16,919.59	3.86
001-513.103-504.000	TRAVEL & PER DIEM	2,650.00	2,369.70	0.00		280.30	89.42
001-513.103-504.500	INSURANCE LIAB, HAZARD, DAMAGE	1,163.72	1,094.16	0.00		69.56	94.02
001-513.103-504.610	REPAIR & MAINTENANCE	1,000.00	376.96	0.00		623.04	37.70
001-513.103-504.900	OTHER CURRENT CHARGES	4,500.00	3,862.19	192.00		637.81	85.83
001-513.103-505.400	SUBSC, MEMBERSHIPS, EDUCATION	2,225.00	395.00	0.00		1,830.00	17.75
001-513.103-506.400	MACHINERY & EQUIPMENT	1,000.00	0.00	0.00		1,000.00	0.00
Total Dept 513.103 - TOWN CLERK/FINANCE		517,647.51	325,468.22	26,809.03		192,179.29	62.87
Department: 514.104 LEGAL							
001-514.104-503.100	PROFESSIONAL SERVICES	172,500.00	69,874.74	11,008.35		102,625.26	40.51
001-514.104-503.110	LEGAL SPECIAL COUNSEL	183,000.00	7,602.94	376.25		175,397.06	4.15
001-514.104-504.700	PRINTING	5,000.00	0.00	0.00		5,000.00	0.00
Total Dept 514.104 - LEGAL		360,500.00	77,477.68	11,384.60		283,022.32	21.49
Department: 515.105 APPOINTED BOARDS							
001-515.105-504.500	INSURANCE LIAB, HAZARD, DAMAGE	5,430.69	5,105.93	0.00		324.76	94.02
001-515.105-504.900	OTHER CURRENT CHARGES	750.00	1,171.11	0.00		(421.11)	156.15
Total Dept 515.105 - APPOINTED BOARDS		6,180.69	6,277.04	0.00		(96.35)	101.56
Department: 519.106 OTHER GENERAL GOVERNMENT							
001-519.106-503.100	PROFESSIONAL SERVICES	84,000.00	83,578.50	8,532.90		421.50	99.50
001-519.106-503.400	OTHER CONTRACTUAL SERVICES	55,935.71	54,588.62	8,872.61		1,347.09	97.59
001-519.106-504.100	COMMUNICATIONS SERV PHONE ETC	14,990.00	13,457.49	1,410.30		1,532.51	89.78
001-519.106-504.200	POSTAGE & FREIGHT	3,240.00	693.87	26.90		2,546.13	21.42
001-519.106-504.300	UTILITY SERVICE - ELEC & WATER	10,000.00	6,993.13	762.32		3,006.87	69.93
001-519.106-504.400	RENTALS & LEASES	2,040.00	2,449.89	297.07		(409.89)	120.09
001-519.106-504.500	INSURANCE LIAB, HAZARD, DAMAGE	163,627.92	151,144.76	3,070.00		12,483.16	92.37
001-519.106-504.610	REPAIR & MAINTENANCE	52,430.00	36,893.62	1,288.31		15,536.38	70.37
001-519.106-504.700	PRINTING	3,000.00	2,915.70	0.00		84.30	97.19
001-519.106-504.900	OTHER CURRENT CHARGES	18,075.00	11,501.90	1,006.43		6,573.10	63.63
001-519.106-504.910	ELECTION EXPENSES	13,200.00	2,804.35	0.00		10,395.65	21.25
001-519.106-505.100	OFFICE SUPPLIES	8,000.00	3,620.75	166.32		4,379.25	45.26
001-519.106-505.200	OPERATING SUPPLIES	4,500.00	4,158.86	44.11		341.14	92.42
001-519.106-505.400	SUBSC, MEMBERSHIPS, EDUCATION	22,678.00	1,547.40	0.00		21,130.60	6.82
001-519.106-506.400	MACHINERY & EQUIPMENT	1,000.00	1,042.18	0.00		(42.18)	104.22
001-519.106-507.000	COVENANT FROM DRAINAGE LOAN	400,000.00	701,915.52	233,971.84		(301,915.52)	175.48
001-519.106-507.010	COVENANTS FROM TH LOAN	223,000.00	71,692.88	0.00		151,307.12	32.15
001-519.106-507.200	DEBT SERVICE - INTEREST	158,000.00	161.10	0.00		157,838.90	0.10

REVENUE AND EXPENDITURE REPORT FOR TOWN OF OCEAN RIDGE

Balance As of 07/31/2024

*NOTE: Available Balance / Pct Budget does not reflect amounts encumbered.

GL Number	Description	23-24 Amended Budget	YTD Balance 07/31/2024 (Abnormal)	Activity For 07/31/2024 (Decrease)	Balance Normal	Available 07/31/2024 (Abnormal)	% Bdg Used
Fund: 001 GENERAL FUND							
Account Category: Expenditures							
Department: 519.106 OTHER GENERAL GOVERNMENT							
Total Dept 519.106 - OTHER GENERAL GOVERNMENT		1,237,716.63	1,151,160.52	259,449.11		86,556.11	93.01
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL							
001-521.107-501.100	EXECUTIVE SALARIES	131,645.60	106,275.34	9,649.90		25,370.26	80.73
001-521.107-501.110	ONE TIME LUMP SUM INCREASE	2,000.00	0.00	0.00		2,000.00	0.00
001-521.107-501.200	REGULAR SALARIES AND WAGES	1,803,820.62	1,295,041.22	123,543.10		508,779.40	71.79
001-521.107-501.210	ONE TIME LUMP SUM INCREASE	26,570.00	2,000.00	0.00		24,570.00	7.53
001-521.107-501.400	OVERTIME & VACATION PAY	125,000.00	114,947.60	6,517.10		10,052.40	91.96
001-521.107-501.410	VACATION PAY	15,000.00	1,766.14	0.00		13,233.86	11.77
001-521.107-501.500	SPECIAL PAY INCENTIVE	18,000.00	11,170.00	1,370.00		6,830.00	62.06
001-521.107-501.510	SPECIAL DETAIL PAY	40,000.00	1,980.00	0.00		38,020.00	4.95
001-521.107-501.600	HOLIDAY PAY	103,038.61	74,003.56	6,554.25		29,035.05	71.82
001-521.107-502.100	FICA TAXES	148,063.17	122,985.50	11,294.05		25,077.67	83.06
001-521.107-502.200	RETIREMENT CONTRIBUTIONS	557,615.30	487,258.64	41,039.69		70,356.66	87.38
001-521.107-502.300	LIFE & HEALTH INSURANCE	312,058.00	198,799.26	21,970.01		113,258.74	63.71
001-521.107-502.310	LONG TERM DISABILITY	9,792.00	2,908.42	0.00		6,883.58	29.70
001-521.107-502.400	WORKERS' COMPENSATION	87,500.00	30,881.40	10,570.35		56,618.60	35.29
001-521.107-503.100	PROFESSIONAL SERVICES	94,335.00	48,631.01	3,187.23		45,703.99	51.55
001-521.107-503.400	OTHER CONTRACTUAL SERVICES	1,423,480.84	1,423,480.84	0.00		0.00	100.00
001-521.107-504.000	TRAVEL & PER DIEM	104,200.00	1,039.97	750.00		103,160.03	1.00
001-521.107-504.100	COMMUNICATIONS SERV PHONE ETC	23,700.00	20,176.33	1,895.02		3,523.67	85.13
001-521.107-504.200	POSTAGE & FREIGHT	1,500.00	379.91	19.99		1,120.09	25.33
001-521.107-504.300	UTILITY SERVICE - ELEC & WATER	12,500.00	7,735.90	762.33		4,764.10	61.89
001-521.107-504.400	RENTALS & LEASES	3,328.00	2,198.50	211.27		1,129.50	66.06
001-521.107-504.500	INSURANCE LIAB, HAZARD, DAMAGE	56,972.40	55,550.06	0.00		1,422.34	97.50
001-521.107-504.610	REPAIR & MAINTENANCE	80,210.00	28,304.41	695.00		51,905.59	35.29
001-521.107-504.620	REPAIR & MAINTENANCE VEHICLE	25,500.00	6,398.56	301.28		19,101.44	25.09
001-521.107-504.630	REPAIR & MAINTENANCE DISPATCH	22,500.00	14,061.70	0.00		8,438.30	62.50
001-521.107-504.700	PRINTING	1,500.00	221.12	0.00		1,278.88	14.74
001-521.107-504.900	OTHER CURRENT CHARGES	3,500.00	2,235.17	0.00		1,264.83	63.86
001-521.107-505.100	OFFICE SUPPLIES	5,000.00	2,319.98	323.70		2,680.02	46.40
001-521.107-505.200	OPERATING SUPPLIES	25,300.00	10,763.82	116.89		14,536.18	42.54
001-521.107-505.210	OPERATING SUPPLIES GAS & OIL	50,750.00	29,558.83	(240.80)		21,191.17	58.24
001-521.107-505.220	OPERATING SUPPLIES UNIFORM/EMB	24,698.00	16,194.16	2,829.94		8,503.84	65.57
001-521.107-505.400	SUBSC, MEMBERSHIPS, EDUCATION	18,460.00	14,218.32	75.00		4,241.68	77.02
001-521.107-506.200	BUILDINGS (CAPITAL OUTLAY)	0.00	1,040.00	1,040.00		(1,040.00)	100.00
001-521.107-506.400	MACHINERY & EQUIPMENT	34,000.00	15,051.32	25.98		18,948.68	44.27
Total Dept 521.107 - LAW ENFORCEMENT & FIRE CONTROL		5,391,537.54	4,149,576.99	244,501.28		1,241,960.55	76.96
Department: 524.108 INSPECTIONS							
001-524.108-501.200	REGULAR SALARIES AND WAGES	135,175.17	72,580.36	5,976.92		62,594.81	53.69
001-524.108-501.210	ONE TIME LUMP SUM INCREASE	2,500.00	0.00	0.00		2,500.00	0.00
001-524.108-501.400	OVERTIME & VACATION PAY	1,000.00	4,348.35	0.00		(3,348.35)	434.84
001-524.108-502.100	FICA TAXES	10,340.90	5,885.02	457.23		4,455.88	56.91
001-524.108-502.200	RETIREMENT CONTRIBUTIONS	1,351.75	10,986.01	814.64		(9,634.26)	812.72
001-524.108-502.300	LIFE & HEALTH INSURANCE	23,548.00	18,700.58	1,877.50		4,847.42	79.41
001-524.108-502.310	LONG TERM DISABILITY	996.00	101.52	0.00		894.48	10.19
001-524.108-502.400	WORKERS' COMPENSATION	10,500.00	3,705.72	1,268.43		6,794.28	35.29

REVENUE AND EXPENDITURE REPORT FOR TOWN OF OCEAN RIDGE

Balance As of 07/31/2024

*NOTE: Available Balance / Pct Budget does not reflect amounts encumbered.

GL Number	Description	23-24 Amended Budget	YTD Balance 07/31/2024 (Abnormal)	Activity For 07/31/2024 (Decrease)	Balance Normal	Available 07/31/2024 (Abnormal)	% Bdg Used
Fund: 001 GENERAL FUND							
Account Category: Expenditures							
Department: 524.108 INSPECTIONS							
001-524.108-503.100	PROFESSIONAL SERVICES	290,907.00	280,904.39	26,636.25		10,002.61	96.56
001-524.108-503.400	OTHER CONTRACTUAL SERVICES	33,500.00	31,362.26	4,862.26		2,137.74	93.62
001-524.108-504.000	TRAVEL & PER DIEM	2,525.00	0.00	0.00		2,525.00	0.00
001-524.108-504.100	COMMUNICATIONS SERV PHONE ETC	1,200.00	2,352.85	170.58		(1,152.85)	196.07
001-524.108-504.200	POSTAGE & FREIGHT	1,760.00	0.00	0.00		1,760.00	0.00
001-524.108-504.400	RENTALS & LEASES	3,985.00	2,511.50	251.15		1,473.50	63.02
001-524.108-504.500	INSURANCE LIAB, HAZARD, DAMAGE	1,163.72	1,094.16	0.00		69.56	94.02
001-524.108-504.610	REPAIR & MAINTENANCE	79,890.00	0.00	0.00		79,890.00	0.00
001-524.108-504.620	REPAIR & MAINTENANCE VEHICLE	2,000.00	167.50	0.00		1,832.50	8.38
001-524.108-504.700	PRINTING	500.00	247.50	0.00		252.50	49.50
001-524.108-504.900	OTHER CURRENT CHARGES	7,200.00	522.21	0.00		6,677.79	7.25
001-524.108-505.100	OFFICE SUPPLIES	1,750.00	152.21	0.00		1,597.79	8.70
001-524.108-505.200	OPERATING SUPPLIES	500.00	199.00	0.00		301.00	39.80
001-524.108-505.210	OPERATING SUPPLIES GAS & OIL	3,500.00	62.14	2.20		3,437.86	1.78
001-524.108-505.220	OPERATING SUPPLIES UNIFORM/EMB	300.00	0.00	0.00		300.00	0.00
001-524.108-505.400	SUBSC, MEMBERSHIPS, EDUCATION	4,870.00	508.00	0.00		4,362.00	10.43
001-524.108-506.400	MACHINERY & EQUIPMENT	4,900.00	0.00	0.00		4,900.00	0.00
Total Dept 524.108 - INSPECTIONS		625,862.54	436,391.28	42,317.16		189,471.26	69.73
Department: 534.111 GARBAGE & SOLID WASTE							
001-534.111-503.400	OTHER CONTRACTUAL SERVICES	312,000.00	259,499.12	25,743.60		52,500.88	83.17
Total Dept 534.111 - GARBAGE & SOLID WASTE		312,000.00	259,499.12	25,743.60		52,500.88	83.17
Department: 539.112 OTHER PHYSICAL ENVIRONMENT							
001-539.112-503.100	PROFESSIONAL SERVICES	0.00	6,327.00	105.00		(6,327.00)	100.00
001-539.112-503.120	TOWN ENGINEER	118,000.00	39,551.00	4,075.50		78,449.00	33.52
001-539.112-503.400	OTHER CONTRACTUAL SERVICES	349,480.00	217,751.74	58,483.17		131,728.26	62.31
001-539.112-504.610	REPAIR & MAINTENANCE	11,000.00	9,711.30	4,895.82		1,288.70	88.28
Total Dept 539.112 - OTHER PHYSICAL ENVIRONMENT		478,480.00	273,341.04	67,559.49		205,138.96	57.13
Department: 541.113 PUBLIC WORKS							
001-541.113-501.200	REGULAR SALARIES AND WAGES	157,140.90	119,785.02	10,746.75		37,355.88	76.23
001-541.113-501.210	ONE TIME LUMP SUM INCREASE	5,000.00	0.00	0.00		5,000.00	0.00
001-541.113-501.400	OVERTIME & VACATION PAY	6,000.00	13,619.22	1,432.25		(7,619.22)	226.99
001-541.113-501.410	VACATION PAY	3,399.68	1,662.27	0.00		1,737.41	48.89
001-541.113-502.100	FICA TAXES	12,021.28	10,332.62	931.71		1,688.66	85.95
001-541.113-502.200	RETIREMENT CONTRIBUTIONS	28,014.29	19,265.01	1,660.00		8,749.28	68.77
001-541.113-502.300	LIFE & HEALTH INSURANCE	36,487.40	17,144.97	2,041.21		19,342.43	46.99
001-541.113-502.310	LONG TERM DISABILITY	675.00	277.44	0.00		397.56	41.10
001-541.113-502.400	WORKERS' COMPENSATION	10,500.00	3,705.72	1,268.43		6,794.28	35.29
001-541.113-503.100	PROFESSIONAL SERVICES	13,000.00	7,557.00	107.00		5,443.00	58.13
001-541.113-504.300	UTILITY SERVICE - ELEC & WATER	57,000.00	60,053.42	7,976.91		(3,053.42)	105.36
001-541.113-504.500	INSURANCE LIAB, HAZARD, DAMAGE	1,163.72	1,094.16	0.00		69.56	94.02
001-541.113-504.610	REPAIR & MAINTENANCE	59,000.00	24,166.55	9,126.71		34,833.45	40.96
001-541.113-504.620	REPAIR & MAINTENANCE VEHICLE	6,000.00	2,467.02	1,373.42		3,532.98	41.12
001-541.113-505.200	OPERATING SUPPLIES	4,700.00	2,932.57	217.85		1,767.43	62.40
001-541.113-505.210	OPERATING SUPPLIES GAS & OIL	9,000.00	791.45	238.60		8,208.55	8.79
001-541.113-505.220	OPERATING SUPPLIES UNIFORM/EMB	1,200.00	653.47	0.00		546.53	54.46
001-541.113-505.230	OPERATING SUPPLIES SMALL TOOLS	3,000.00	313.27	0.00		2,686.73	10.44

REVENUE AND EXPENDITURE REPORT FOR TOWN OF OCEAN RIDGE

Balance As of 07/31/2024

*NOTE: Available Balance / Pct Budget does not reflect amounts encumbered.

GL Number	Description	23-24 Amended Budget	YTD Balance 07/31/2024 (Abnormal)	Activity For 07/31/2024 (Decrease)	Available Balance 07/31/2024 Normal (Abnormal)	% Bdgt Used
Fund: 001 GENERAL FUND						
Account Category: Expenditures						
Department: 541.113 PUBLIC WORKS						
001-541.113-505.300	ROAD MATERIALS & SUPPLIES	20,000.00	11,870.65	0.00	8,129.35	59.35
001-541.113-505.400	SUBSC, MEMBERSHIPS, EDUCATION	1,050.00	324.00	324.00	726.00	30.86
001-541.113-506.400	MACHINERY & EQUIPMENT	10,000.00	34.16	34.16	9,965.84	0.34
Total Dept 541.113 - PUBLIC WORKS		444,352.27	298,049.99	37,479.00	146,302.28	67.08
Department: 580.114 CONTINGENCY						
001-580.114-509.110	TRANSFER TO CAPITAL PROJECTS	1,172,673.00	0.00	0.00	1,172,673.00	0.00
001-580.114-509.900	CONTINGENCY	150,000.00	122,005.59	0.00	27,994.41	81.34
Total Dept 580.114 - CONTINGENCY		1,322,673.00	122,005.59	0.00	1,200,667.41	9.22
Expenditures		11,003,132.33	7,321,681.85	737,135.88	3,681,450.48	66.54
Fund 001 - GENERAL FUND:						
TOTAL REVENUES		11,448,187.00	10,030,788.92	229,184.73	1,417,398.08	
TOTAL EXPENDITURES		11,003,132.33	7,321,681.85	737,135.88	3,681,450.48	
NET OF REVENUES & EXPENDITURES:		445,054.67	2,709,107.07	(507,951.15)	(2,264,052.40)	

REVENUE AND EXPENDITURE REPORT FOR TOWN OF OCEAN RIDGE

Balance As of 07/31/2024

*NOTE: Available Balance / Pct Budget does not reflect amounts encumbered.

GL Number	Description	23-24 Amended Budget	YTD Balance 07/31/2024 (Abnormal)	Activity For 07/31/2024 (Decrease)	Balance Normal	Available 07/31/2024 (Abnormal)	% Bdgt Used
Fund: 302 CAPITAL PROJECTS FUND							
Account Category: Revenues							
Department: 380.000 NON - REVENUES							
302-380.000-380.100	FUND BALANCE UNAPPROPRIATED	1,125,833.00	0.00	0.00	1,125,833.00		0.00
302-380.000-381.100	INTERFUND TRANSFER	1,172,673.00	0.00	0.00	1,172,673.00		0.00
Total Dept 380.000 - NON - REVENUES		2,298,506.00	0.00	0.00	2,298,506.00		0.00
Revenues		2,298,506.00	0.00	0.00	2,298,506.00		0.00
Account Category: Expenditures							
Department: 519.106 OTHER GENERAL GOVERNMENT							
302-519.106-503.100	PROFESSIONAL SERVICES	20,000.00	0.00	0.00	20,000.00		0.00
302-519.106-506.400	MACHINERY & EQUIPMENT	33,200.00	18,134.11	0.00	15,065.89		54.62
Total Dept 519.106 - OTHER GENERAL GOVERNMENT		53,200.00	18,134.11	0.00	35,065.89		34.09
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL							
302-521.107-506.400	MACHINERY & EQUIPMENT	204,233.00	206,675.76	0.00	(2,442.76)		101.20
Total Dept 521.107 - LAW ENFORCEMENT & FIRE CONTROL		204,233.00	206,675.76	0.00	(2,442.76)		101.20
Department: 524.108 INSPECTIONS							
302-524.108-506.400	MACHINERY & EQUIPMENT	26,350.00	0.00	0.00	26,350.00		0.00
Total Dept 524.108 - INSPECTIONS		26,350.00	0.00	0.00	26,350.00		0.00
Department: 539.112 OTHER PHYSICAL ENVIRONMENT							
302-539.112-506.300	IMPROVEMENTS NOT BUILDINGS	2,839,923.00	389,529.35	130,701.60	2,450,393.65		13.72
Total Dept 539.112 - OTHER PHYSICAL ENVIRONMENT		2,839,923.00	389,529.35	130,701.60	2,450,393.65		13.72
Department: 541.113 PUBLIC WORKS							
302-541.113-506.400	MACHINERY & EQUIPMENT	24,800.00	0.00	0.00	24,800.00		0.00
Total Dept 541.113 - PUBLIC WORKS		24,800.00	0.00	0.00	24,800.00		0.00
Expenditures		3,148,506.00	614,339.22	130,701.60	2,534,166.78		19.51
Fund 302 - CAPITAL PROJECTS FUND:							
TOTAL REVENUES		2,298,506.00	0.00	0.00	2,298,506.00		
TOTAL EXPENDITURES		3,148,506.00	614,339.22	130,701.60	2,534,166.78		
NET OF REVENUES & EXPENDITURES:		(850,000.00)	(614,339.22)	(130,701.60)	(235,660.78)		
Report Totals:							
TOTAL REVENUES - ALL FUNDS		13,746,693.00	10,030,788.92	229,184.73	3,715,904.08		
TOTAL EXPENDITURES - ALL FUNDS		14,151,638.33	7,936,021.07	867,837.48	6,215,617.26		
NET OF REVENUES & EXPENDITURES:		(404,945.33)	2,094,767.85	(638,652.75)	(2,499,713.18)		



Town of Ocean Ridge

FY25 Tentative Budget

September 9, 2024

Mayor Geoff Pugh
Vice Mayor Steve Coz
Commissioner Ainar Aijala
Commissioner Carolyn Cassidy
Commissioner David Hutchins

FISCAL YEAR 2025 BUDGET

October 1, 2024 - September 30, 2025

Tentative Budget

Dated September 9, 2024



TOWN OF OCEAN RIDGE, FLORIDA

MAYOR

Geoff Pugh

VICE MAYOR

Steve Coz

COMMISSIONERS

Ainar Aijala

Carolyn Cassidy

David Hutchins

TOWN MANAGER/FINANCE DIRECTOR

Lynne Ladner, ICMA-CM, SHRM-SCP

TOWN ATTORNEY

Christy Goddeau

TOWN CLERK

Kelly Avery

POLICE CHIEF

Scott McClure

Town of Ocean Ridge, Florida
Town Commission Agenda Memorandum
Office of the Town Manager

Meeting Date: September 9, 2024
Subject: Budget Presentation

Mayor & Commissioners:

I present to you the tentative budget for fiscal year 2025 budget. The overall projected budget expenditures of \$13,551,484 are calculated at a mil rate of 5.40 which is the same mil rate as last year, assuming a 97.5% collection rate for ad valorem taxes, and utilization of reserves of \$103,988 to balance the budget.

Changes in the budget since Version 3.0 based on Town Commission direction are as follows:

- Increased Contingency amount to account for substantial increase in infrastructure capital projects.
- Updated salaries for non-sworn officers.
- Updated the reserve line item. \$103,988 to balance for capital project expenditures.

Respectfully,



Lynne Ladner, ICMA-CM, SHRM-SCP
Town Manager & Finance Director



TOWN OF OCEAN RIDGE

6450 NORTH OCEAN BOULEVARD
OCEAN RIDGE, FLORIDA 33435

www.oceanridgeflorida.com
(561) 732-2635 ♦ FAX (561) 737-8359

FY25 Budget Message & Highlights Summary

First Public Hearing to be Held on September 9, 2024 @ 6 pm

Final Public Hearing & Budget Adoption to be Held on September 23, 2024 @ 6 pm

September 9, 2024

The Honorable Mayor and Members of the
Town Commission of the Town of Ocean Ridge, Florida

Commissioners:

In accordance with the requirements of State Statutes and Article IV, Section 4.04(e) of the Ocean Ridge Town Charter, the proposed budget for the fiscal year beginning October 1, 2024, and ending September 30, 2025, is submitted for your review, consideration, and action.

The budget preparation process is perhaps one of the most important activities of the Town and therefore receives the most careful consideration, thought and planning by each department. The primary objective of the Town Manager and staff in the preparation of this budget document is to present to the Town Commission a budget plan which is within the legal framework established by State Law and Town Charter & Code, and to address the operational and general needs of the community for the coming fiscal year. The work program for each department shows progress as well as increased efficiency.

This FY25 (2024-2025) Budget continues good management procedures and policies established under legislative direction and priorities of the Town Commission and set by Town Administration to move our workforce forward in shared visions to serve our residents with a high quality of life.

The assessment of budgetary needs is an ongoing process predicting long and short-term needs. Balancing competing needs makes up the bulk of the budget planning process. The Town Commission sets the direction, policies and priorities each year by majority legislative action. Necessities like debt service, personnel costs, insurance coverage and delivery of basic operational services take initial priority and are usually fixed amounts whether in-house, intergovernmental, or contractually. The Town strives to constantly address issues critical to improving the quality of life for our residents. As an organization, we seek the highest levels of service, most qualified personnel, and the best equipment that we can afford. Budgetary needs are constantly prioritized and choices are made within the framework of established policies and resources.

This fiscal year 2025 budget continues infrastructure activity to our water distribution, stormwater systems, and critical drainage infrastructure projects prioritized by the Town Commission, along with a focus on maintenance of the Town Hall facility and equipment,



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while also maintaining our landscape maintenance program and the Town's current level of service for Public Safety, Public Works, and Administration.

At the goal-setting workshop in April, the Town Commission heard from the residents and staff and committed to funding priority capital improvement projects such improvements to the water distribution system

The majority of the town budget is semi-fixed for personnel and employment multipliers, contracts, intergovernmental obligations and other ongoing programs of the Town from past priorities, obligations and legislative direction, and details have been included in the narratives for each department.

The overall projected budget expenditures of \$13,551,484 have increased by 12.78% in FY25, and the driving forces of the increased expenditures are related to the Town's commitment to funding water distribution and stormwater drainage infrastructure, along with increases in contracts such as Fire/EMS and solid waste, increases, and the basic rate of inflation and the increased cost to do business, along with the decision of the Town Commission to fund additional priority capital projects. At a 5.40 mil rate which is the mil rate as voted by the Town Commission for the current budget, the FY25 budget proposes utilizing \$103,988 from the general reserves and \$0 from the Building Department reserves to balance the budget. All unexpended funds identified as audited at the end of each fiscal year return to the Town reserve fund and can be appropriated for specific allowed purposes per Town Commission actions as budgeted.

In summary, the Town Commission reviewed and discussed the proposed budget presented by the Town Manager during several budget meetings and discussed Town priorities to incorporate into the tentative budget that is being presented to the public on September 9, 2024, and the final budget that will be presented to the public on September 23, 2024.

Respectfully Submitted,

Lynne Ladner, ICMA-CM, SHRM-SCP
Town Manager & Finance Director

BUDGET REPORT FOR TOWN OF OCEAN RIDGE

Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
310.000									
Estimated Revenues									
001-310.000-311.000	AD VALOREM TAXES (NET)	5,742,344	6,157,610	7,285,550	8,284,121	10,094,477	9,085,029	0	10
001-310.000-312.410	LOCAL OPTION 6 CENT GAS TAX	31,050	36,000	37,000	37,000	37,000	37,000	0	0
001-310.000-312.420	SECOND LOCAL OPTION FUEL TAX	15,300	17,000	17,500	17,500	17,500	17,500	0	0
001-310.000-313.100	ELECTRIC FRANCHISE TAX	188,000	190,000	196,000	225,000	225,000	225,000	0	0
001-310.000-314.100	UTILITY SERVICE TAX ELECTRIC	250,000	270,000	290,000	290,000	290,000	290,000	0	0
001-310.000-314.800	UTILITY SERVICE TAX PROPANE	20,000	20,000	25,000	55,000	55,000	55,000	0	0
001-310.000-314.900	UTILITY SERVICE TAX WATER	85,000	97,000	100,000	100,000	100,000	100,000	0	0
001-310.000-315.000	COMMUNICATION SERVICES TAX	36,950	40,000	41,000	41,000	41,000	41,000	0	0
001-310.000-319.100	INTEREST ON DELINQUENT TAXES	2,000	2,000	1,500	1,500	1,500	1,500	0	0
001-310.000-335.200	LOCAL GOVT 1 CENT SALES TAX	92,000	140,000	150,000	150,000	150,000	150,000	0	0
Estimated Revenues		6,462,644	6,969,610	8,143,550	9,201,121	11,011,477	10,002,029	0	8.70
Total 310.000:		6,462,644	6,969,610	8,143,550	9,201,121	11,011,477	10,002,029	0	8.70
320.000									
Estimated Revenues									
001-320.000-321.100	PROF & OCCUPATIONAL LICENSES	900	900	1,300	1,300	1,300	1,300	0	0
001-320.000-322.100	BUILDING PERMITS	350,000	600,000	900,000	750,000	700,000	700,000	0	(7)
001-320.000-329.100	SIGN PERMITS	300	300	300	300	300	300	0	0
001-320.000-329.200	ALARM USER PERMITS	2,000	2,000	2,000	2,000	2,000	2,000	0	0
001-320.000-329.600	RENTAL REGISTRATIONS	2,400	2,000	2,000	2,000	2,000	2,000	0	0
Estimated Revenues		355,600	605,200	905,600	755,600	705,600	705,600	0	(6.62)
Total 320.000:		355,600	605,200	905,600	755,600	705,600	705,600	0	(6.62)
330.000									
Estimated Revenues									
001-330.000-331.100	FEMA GRANT MONIES	0	0	5,000	5,000	5,000	5,000	0	0
001-330.000-331.300	JAG GRANT MONIES	0	0	22,500	2,500	2,500	2,500	0	0
001-330.000-334.100	STATE GRANT REVENUES	0	0	0	0	1,254,429	1,254,429	0	0
001-330.000-335.120	STATE REVENUE SHARING PROCEED	36,000	50,000	52,000	52,000	52,000	52,000	0	0
001-330.000-335.150	ALCOHOLIC BEVERAGE LICENSES	140	140	140	140	140	140	0	0
001-330.000-335.181	LOCAL GOVT 1/2 CENT SALES TAX	121,800	150,000	165,000	165,000	165,000	165,000	0	0
001-330.000-335.490	REBATE ON MUNICIPAL VEHICLES	1,700	1,700	2,500	2,500	2,500	2,500	0	0
001-330.000-335.900	ST LIGHT MAINTENANCE REIMBURS	12,000	12,000	13,000	13,000	15,198	15,198	0	17
001-330.000-338.000	PB COUNTY & CTY WIDE OCC LIC	6,000	6,000	7,000	7,000	7,000	7,000	0	0
001-330.000-338.300	PBC SOLID WASTE RECYCL PROGRA	350	250	550	550	550	550	0	0
001-330.000-338.400	911 DPS RELATED REIMBURSEMENT	250	250	600	600	600	600	0	0
001-330.000-338.500	PB COUNTY 1250 MONIES	0	1,000	550	550	1,000	1,000	0	82
Estimated Revenues		178,240	221,340	268,840	248,840	1,505,917	1,505,917	0	505.17
Total 330.000:		178,240	221,340	268,840	248,840	1,505,917	1,505,917	0	505.17
340.000									
Estimated Revenues									
001-340.000-341.200	ZONING FEES	10,000	18,000	30,000	30,000	30,000	30,000	0	0
001-340.000-341.400	CERT COPYING RECORD SEARCH ET	2,500	3,000	5,000	5,000	5,000	5,000	0	0
001-340.000-341.900	OTHER GEN GOVT CHARGES & FEES	7,000	9,000	11,000	11,000	11,000	11,000	0	0
001-340.000-342.100	LAW ENFORCEMENT/FIRE SERVICE	180,000	190,000	196,691	221,700	221,700	221,700	0	0

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
340.000									
Estimated Revenues									
001-340.000-342.300	ALARM MONITORING	43,000	43,000	40,000	40,000	40,000	40,000	0	0
001-340.000-342.800	SPECIAL DETAIL SERVICES	2,000	45,000	45,000	45,000	45,000	45,000	0	0
001-340.000-342.900	OTHER PUB SAFETY CHARGES &FEE	500	1,500	1,500	1,500	1,500	1,500	0	0
001-340.000-343.400	GARBAGE AND TRASH REVENUE	337,454	340,000	340,000	340,000	340,000	340,000	0	0
Estimated Revenues		582,454	649,500	669,191	694,200	694,200	694,200	0	0.00
Total 340.000:		582,454	649,500	669,191	694,200	694,200	694,200	0	0.00
350.000									
Estimated Revenues									
001-350.000-351.100	COURT FINES - COURT CASES	3,000	3,000	1,700	1,850	1,850	1,850	0	0
001-350.000-351.300	POLICE EDUCATION \$2.00	400	200	250	400	400	400	0	0
001-350.000-354.000	VIOLATIONS OF LOCAL ORDINANCE	6,000	9,000	25,000	25,000	25,000	25,000	0	0
Estimated Revenues		9,400	12,200	26,950	27,250	27,250	27,250	0	0.00
Total 350.000:		9,400	12,200	26,950	27,250	27,250	27,250	0	0.00
360.000									
Estimated Revenues									
001-360.000-361.100	INTEREST EARNED (SAV,INV,ETC.	20,000	20,000	25,000	200,000	500,000	500,000	0	150
001-360.000-361.320	INTEREST EARNED-PB CO TAX COL	500	1,500	5,000	5,000	5,000	5,000	0	0
001-360.000-361.390	INTEREST OTHER (LIENS, ETC.)	1,000	500	1,500	1,500	1,500	1,500	0	0
001-360.000-364.410	EQUIPMENT SALES & COMPENSATIO	0	0	500	500	500	500	0	0
001-360.000-366.900	MISC CONTRIB PRIVATE SOURCES	500	10,500	500	500	500	500	0	0
Estimated Revenues		22,000	32,500	32,500	207,500	507,500	507,500	0	144.58
Total 360.000:		22,000	32,500	32,500	207,500	507,500	507,500	0	144.58
380.000									
Estimated Revenues									
001-380.000-380.100	FUND BALANCE UNAPPROPRIATED	706,421	331,090	8,698	2,077,407	0	103,988	0	(95)
001-380.000-388.200	INSURANCE PROCEEDS	5,000	5,000	5,000	5,000	5,000	5,000	0	0
Estimated Revenues		711,421	336,090	13,698	2,082,407	5,000	108,988	0	(94.77)
Total 380.000:		711,421	336,090	13,698	2,082,407	5,000	108,988	0	(94.77)
Fund 001 - GENERAL FUND:									
TOTAL ESTIMATED REVENUES		8,321,759	8,826,440	10,060,329	13,216,918	14,456,944	13,551,484	0	2.53

FY20 Gross Taxable Value:	\$1,058,318,124	% Valuation Increase
FY21 Gross Taxable Value:	\$1,100,856,776	4.02%
FY22 Gross Taxable Value:	\$1,148,866,300	4.36%
FY23 Gross Taxable Value:	\$1,355,615,977	18.00%
FY24 Gross Taxable Value (Estimated):	\$1,525,596,091	12.54%
FY25 Gross Taxable Value (Estimated):	\$1,682,412,836	10.28%

Mil Rate	Description	Gross Ad Val	at 97% Rev	Rev Over Roll	at 97.5% Rev	Rev Over Roll	at 98% Rev	Rev Over Roll	at 98.5% Rev	Rev Over Roll	Dif frm 97% to 97.5%	Dif frm 97% to 98.5%
4.9271	FY25 Roll Back Rate	\$8,289,416	\$8,040,734	\$5,184,838	\$8,082,181	\$5,211,564	\$8,123,628	\$5,238,290	\$8,165,075	\$5,265,016	\$41,447	\$124,341
4.9635		\$8,350,656	\$8,100,136	\$5,652,226	\$8,141,890	\$5,271,273	\$8,183,643	\$5,298,305	\$8,225,396	\$5,325,337	\$41,753	\$125,260
5.2000		\$8,748,547	\$8,486,090	\$5,222,209	\$8,529,833	\$5,249,128	\$8,573,576	\$5,276,047	\$8,617,319	\$5,302,965	\$43,743	\$131,228
5.2500		\$8,832,667	\$8,567,687	\$7,751,717	\$8,611,851	\$7,791,674	\$8,656,014	\$7,831,632	\$8,700,177	\$7,871,589	\$44,163	\$132,490
5.2600		\$8,849,492	\$8,584,007	\$7,768,037	\$8,628,254	\$7,808,078	\$8,672,502	\$7,848,119	\$8,716,749	\$7,888,161	\$44,247	\$132,742
5.2700		\$8,866,316	\$8,600,326	\$7,784,356	\$8,644,658	\$7,824,481	\$8,688,989	\$7,864,607	\$8,733,321	\$7,904,733	\$44,332	\$132,995
5.2800		\$8,883,140	\$8,616,646	\$7,800,675	\$8,661,061	\$7,840,885	\$8,705,477	\$7,881,095	\$8,749,893	\$7,921,304	\$44,416	\$133,247
5.2900		\$8,899,964	\$8,632,965	\$7,816,995	\$8,677,465	\$7,857,289	\$8,721,965	\$7,897,582	\$8,766,464	\$7,937,876	\$44,500	\$133,499
5.3000		\$8,916,788	\$8,649,284	\$7,833,314	\$8,693,868	\$7,873,692	\$8,738,452	\$7,914,070	\$8,783,036	\$7,954,448	\$44,584	\$133,752
5.3100		\$8,933,612	\$8,665,604	\$7,849,634	\$8,710,272	\$7,890,096	\$8,754,940	\$7,930,558	\$8,799,608	\$7,971,020	\$44,668	\$134,004
5.3200		\$8,950,436	\$8,681,923	\$7,865,953	\$8,726,675	\$7,906,499	\$8,771,428	\$7,947,045	\$8,816,180	\$7,987,591	\$44,752	\$134,257
5.3300		\$8,967,260	\$8,698,243	\$7,882,272	\$8,743,079	\$7,922,903	\$8,787,915	\$7,963,533	\$8,832,752	\$8,004,163	\$44,836	\$134,509
5.3400		\$8,984,085	\$8,714,562	\$7,898,592	\$8,759,482	\$7,939,306	\$8,804,403	\$7,980,021	\$8,849,323	\$8,020,735	\$44,920	\$134,761
5.3500		\$9,000,909	\$8,730,881	\$7,914,911	\$8,775,886	\$7,955,710	\$8,820,890	\$7,996,508	\$8,865,895	\$8,037,307	\$45,005	\$135,014
5.3600		\$9,017,733	\$8,747,201	\$7,931,231	\$8,792,289	\$7,972,113	\$8,837,378	\$8,012,996	\$8,882,467	\$8,053,878	\$45,089	\$135,266
5.3700		\$9,034,557	\$8,763,520	\$7,947,550	\$8,808,693	\$7,988,517	\$8,853,866	\$8,029,484	\$8,899,039	\$8,070,450	\$45,173	\$135,518
5.3800		\$9,051,381	\$8,779,840	\$7,963,869	\$8,825,097	\$8,004,920	\$8,870,353	\$8,045,971	\$8,915,610	\$8,087,022	\$45,257	\$135,771
5.3900		\$9,068,205	\$8,796,159	\$7,980,189	\$8,841,500	\$8,021,324	\$8,886,841	\$8,062,459	\$8,932,182	\$8,103,594	\$45,341	\$136,023
5.4000	FY25 Prelim Bud	\$9,085,029	\$8,812,478	\$7,996,508	\$8,857,904	\$8,037,727	\$8,903,329	\$8,078,946	\$8,948,754	\$8,120,166	\$45,425	\$136,275
5.4100		\$9,101,853	\$8,828,798	\$8,012,828	\$8,874,307	\$8,054,131	\$8,919,816	\$8,095,434	\$8,965,326	\$8,136,737	\$45,509	\$136,528
5.4200		\$9,118,678	\$8,845,117	\$8,029,147	\$8,890,711	\$8,070,534	\$8,936,304	\$8,111,922	\$8,981,897	\$8,153,309	\$45,593	\$136,780
5.4300		\$9,135,502	\$8,861,437	\$8,045,466	\$8,907,114	\$8,086,938	\$8,952,792	\$8,128,409	\$8,998,469	\$8,169,881	\$45,678	\$137,033
5.4400		\$9,152,326	\$8,877,756	\$8,061,786	\$8,923,518	\$8,103,341	\$8,969,279	\$8,144,897	\$9,015,041	\$8,186,453	\$45,762	\$137,285
5.4500		\$9,169,150	\$8,894,075	\$8,078,105	\$8,939,921	\$8,119,745	\$8,985,767	\$8,161,385	\$9,031,613	\$8,203,024	\$45,846	\$137,537
5.4600		\$9,185,974	\$8,910,395	\$8,094,425	\$8,956,325	\$8,136,148	\$9,002,255	\$8,177,872	\$9,048,184	\$8,219,596	\$45,930	\$137,790
5.4650		\$9,194,386	\$8,918,555	\$7,286,614	\$8,964,526	\$7,324,174	\$9,010,498	\$7,361,734	\$9,056,470	\$7,399,294	\$45,972	\$137,916
5.4700		\$9,202,798	\$8,926,714	\$8,110,744	\$8,972,728	\$8,152,552	\$9,018,742	\$8,194,360	\$9,064,756	\$8,236,168	\$46,014	\$138,042
5.4800		\$9,219,622	\$8,943,034	\$8,127,063	\$8,989,132	\$8,168,956	\$9,035,230	\$8,210,848	\$9,081,328	\$8,252,740	\$46,098	\$138,294
5.4900		\$9,236,446	\$8,959,353	\$8,143,383	\$9,005,535	\$8,185,359	\$9,051,718	\$8,227,335	\$9,097,900	\$8,269,311	\$46,182	\$138,547
5.5000		\$9,253,271	\$8,975,672	\$8,159,702	\$9,021,939	\$8,201,763	\$9,068,205	\$8,243,823	\$9,114,472	\$8,285,883	\$46,266	\$138,799
5.5500		\$9,337,391	\$9,057,270	\$8,241,299	\$9,103,956	\$8,283,780	\$9,150,643	\$8,326,261	\$9,197,330	\$8,368,742	\$46,687	\$140,061
5.6000		\$9,421,512	\$9,138,867	\$8,322,896	\$9,185,974	\$8,365,798	\$9,233,082	\$8,408,699	\$9,280,189	\$8,451,601	\$47,108	\$141,323
5.6500		\$9,505,633	\$9,220,464	\$8,404,493	\$9,267,992	\$8,447,815	\$9,315,520	\$8,491,138	\$9,363,048	\$8,534,460	\$47,528	\$142,584
5.7000		\$9,589,753	\$9,302,061	\$8,486,090	\$9,350,009	\$8,529,833	\$9,397,958	\$8,573,576	\$9,445,907	\$8,617,319	\$47,949	\$143,846
5.7500		\$9,673,874	\$9,383,658	\$8,567,687	\$9,432,027	\$7,791,674	\$9,480,396	\$7,831,632	\$9,528,766	\$7,871,589	\$48,369	\$145,108
5.8000		\$9,757,994	\$9,465,255	\$8,649,284	\$9,514,045	\$8,693,868	\$9,562,835	\$8,738,452	\$9,611,625	\$8,783,036	\$48,790	\$146,370
5.8500		\$9,842,115	\$9,546,852	\$8,730,881	\$9,596,062	\$8,775,886	\$9,645,273	\$8,820,890	\$9,694,483	\$8,865,895	\$49,211	\$147,632
5.9000		\$9,926,236	\$9,628,449	\$8,812,478	\$9,678,080	\$8,857,904	\$9,727,711	\$8,903,329	\$9,777,342	\$8,948,754	\$49,631	\$148,894
5.9500		\$10,010,356	\$9,710,046	\$8,894,075	\$9,760,097	\$8,939,921	\$9,810,149	\$8,985,767	\$9,860,201	\$9,031,613	\$50,052	\$150,155
6.0000		\$10,094,477	\$9,791,643	\$8,975,672	\$9,842,115	\$9,021,939	\$9,892,587	\$9,068,205	\$9,943,060	\$9,114,472	\$50,472	\$151,417

BUDGET REPORT FOR TOWN OF OCEAN RIDGE

Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 511.101 TOWN COMMISSION									
Appropriations									
001-511.101-501.100	EXECUTIVE SALARIES	6,000	6,000	6,000	6,000	6,000	6,000	0	0
001-511.101-502.100	FICA TAXES	475	459	459	459	459	459	0	0
001-511.101-502.200	RETIREMENT CONTRIBUTIONS	622	588	700	825	825	825	0	0
001-511.101-502.400	WORKERS' COMPENSATION	12,454	14,036	16,250	17,500	50	50	0	(100)
001-511.101-504.000	TRAVEL & PER DIEM	3,000	5,000	5,000	5,000	5,000	5,000	0	0
001-511.101-504.100	COMMUNICATIONS SERV PHONE ETC	0	0	0	3,000	3,000	3,000	0	0
001-511.101-504.500	INSURANCE LIAB, HAZARD, DAMAG	17,664	18,678	20,653	25,172	26,764	26,764	0	6
001-511.101-504.900	OTHER CURRENT CHARGES	400	500	500	500	500	500	0	0
001-511.101-505.400	SUBSC, MEMBERSHIPS, EDUCATION	1,750	1,500	1,850	2,550	2,800	2,800	0	10
Appropriations		42,365	46,761	51,412	61,006	45,398	45,398	0	(25.58)
Total Department 511.101:		42,365	46,761	51,412	61,006	45,398	45,398	0	(25.58)
Department: 512.102 TOWN MANAGER									
Appropriations									
001-512.102-501.100	EXECUTIVE SALARIES	125,500	132,500	137,469	146,063	150,248	156,040	0	7
001-512.102-501.110	ONE TIME LUMP SUM INCREASE	500	0	0	0	0	0	0	0
001-512.102-501.400	OVERTIME & VACATION PAY	0	3,500	3,500	3,500	3,500	3,500	0	0
001-512.102-501.410	VACATION PAY	2,404	2,548	2,974	3,172	3,500	3,500	0	10
001-512.102-501.700	FLEX	0	0	10,516	0	0	0	0	0
001-512.102-502.100	FICA TAXES	9,763	10,136	0	11,217	11,494	11,494	0	2
001-512.102-502.200	RETIREMENT CONTRIBUTIONS	35,209	39,399	44,484	51,883	56,373	56,373	0	9
001-512.102-502.300	LIFE & HEALTH INSURANCE	9,436	10,013	11,004	11,004	13,278	13,278	0	21
001-512.102-502.310	LONG TERM DISABILITY	750	768	660	660	660	660	0	0
001-512.102-502.400	WORKERS' COMPENSATION	2,571	2,807	3,250	3,500	100	100	0	(97)
001-512.102-504.000	TRAVEL & PER DIEM	1,350	2,300	2,300	3,650	4,950	4,950	0	36
001-512.102-504.100	COMMUNICATIONS SERV PHONE ETC	600	600	600	600	600	600	0	0
001-512.102-504.500	INSURANCE LIAB, HAZARD, DAMAG	193	216	259	388	2,263	2,263	0	483
001-512.102-504.610	REPAIR & MAINTENANCE	0	0	0	2,300	2,300	2,300	0	0
001-512.102-505.210	OPERATING SUPPLIES GAS & OIL	2,100	3,600	3,600	3,600	3,600	3,600	0	0
001-512.102-505.400	SUBSC, MEMBERSHIPS, EDUCATION	2,090	2,970	2,970	3,639	4,774	4,774	0	31
Appropriations		192,466	211,357	223,586	245,176	257,640	263,432	0	7.45
Total Department 512.102:		192,466	211,357	223,586	245,176	257,640	263,432	0	7.45
Department: 513.103 TOWN CLERK/FINANCE									
Appropriations									
001-513.103-501.100	EXECUTIVE SALARIES	64,431	67,390	78,401	89,484	91,714	94,153	0	5
001-513.103-501.200	REGULAR SALARIES AND WAGES	113,961	120,446	138,148	199,957	153,982	159,024	0	(20)
001-513.103-501.210	ONE TIME LUMP SUM INCREASE	0	0	0	27,500	2,000	2,000	0	(93)
001-513.103-501.400	OVERTIME & VACATION PAY	3,000	2,000	2,000	2,000	2,000	2,000	0	0
001-513.103-501.410	VACATION PAY	3,840	3,612	4,685	5,175	5,175	5,175	0	0
001-513.103-502.100	FICA TAXES	13,985	14,370	16,565	18,298	18,796	18,796	0	3
001-513.103-502.200	RETIREMENT CONTRIBUTIONS	18,694	20,832	26,436	33,270	40,101	40,101	0	21
001-513.103-502.300	LIFE & HEALTH INSURANCE	28,003	29,770	32,748	62,163	62,163	62,163	0	0
001-513.103-502.310	LONG TERM DISABILITY	1,439	1,089	1,164	1,164	2,122	2,122	0	82
001-513.103-502.400	WORKERS' COMPENSATION	7,513	8,421	9,750	14,000	271	271	0	(98)
001-513.103-503.200	ACCOUNTING & AUDITING	31,000	33,500	33,500	34,500	43,500	43,500	0	26

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GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 513.103 TOWN CLERK/FINANCE									
Appropriations									
001-513.103-503.400	OTHER CONTRACTUAL SERVICES	0	4,000	4,000	17,599	18,806	18,806	0	7
001-513.103-504.000	TRAVEL & PER DIEM	1,450	2,150	2,650	2,650	2,650	2,650	0	0
001-513.103-504.500	INSURANCE LIAB, HAZARD, DAMAG	579	647	776	1,164	2,263	2,263	0	94
001-513.103-504.610	REPAIR & MAINTENANCE	500	500	500	1,000	1,000	1,000	0	0
001-513.103-504.900	OTHER CURRENT CHARGES	3,900	3,500	3,500	4,500	4,500	4,500	0	0
001-513.103-505.400	SUBSC, MEMBERSHIPS, EDUCATION	1,675	1,975	2,100	2,225	2,250	2,250	0	1
001-513.103-506.400	MACHINERY & EQUIPMENT	0	900	150	1,000	1,000	1,000	0	0
Appropriations		293,970	315,102	357,073	517,649	454,293	461,774	0	(10.79)
Total Department 513.103:		293,970	315,102	357,073	517,649	454,293	461,774	0	(10.79)
Department: 514.104 LEGAL									
Appropriations									
001-514.104-503.100	PROFESSIONAL SERVICES	133,000	150,000	150,000	172,500	172,500	172,500	0	0
001-514.104-503.110	LEGAL SPECIAL COUNSEL	257,000	183,000	183,000	183,000	183,000	122,500	0	(33)
001-514.104-504.700	PRINTING	5,000	5,000	5,000	5,000	5,000	5,000	0	0
Appropriations		395,000	338,000	338,000	360,500	360,500	300,000	0	(16.78)
Total Department 514.104:		395,000	338,000	338,000	360,500	360,500	300,000	0	(16.78)
Department: 515.105 APPOINTED BOARDS									
Appropriations									
001-515.105-504.500	INSURANCE LIAB, HAZARD, DAMAG	2,603	3,017	3,620	5,431	2,264	2,264	0	(58)
001-515.105-504.900	OTHER CURRENT CHARGES	847	750	750	750	750	750	0	0
Appropriations		3,450	3,767	4,370	6,181	3,014	3,014	0	(51.24)
Total Department 515.105:		3,450	3,767	4,370	6,181	3,014	3,014	0	(51.24)
Department: 519.106 OTHER GENERAL GOVERNMENT									
Appropriations									
001-519.106-503.100	PROFESSIONAL SERVICES	16,500	84,616	81,000	84,000	55,000	55,000	0	(35)
001-519.106-503.400	OTHER CONTRACTUAL SERVICES	16,550	51,519	95,330	55,936	55,885	55,885	0	0
001-519.106-504.100	COMMUNICATIONS SERV PHONE ETC	8,400	13,550	14,990	14,990	15,550	15,550	0	4
001-519.106-504.200	POSTAGE & FREIGHT	4,000	4,200	3,240	3,240	3,240	3,240	0	0
001-519.106-504.300	UTILITY SERVICE - ELEC & WATE	10,000	10,000	10,000	10,000	10,000	10,000	0	0
001-519.106-504.400	RENTALS & LEASES	3,000	3,000	2,040	2,040	2,000	2,000	0	(2)
001-519.106-504.500	INSURANCE LIAB, HAZARD, DAMAG	75,462	92,144	110,108	163,628	165,340	165,340	0	1
001-519.106-504.610	REPAIR & MAINTENANCE	53,000	50,918	52,430	52,430	110,650	110,650	0	111
001-519.106-504.700	PRINTING	1,000	3,000	3,000	3,000	3,000	3,000	0	0
001-519.106-504.900	OTHER CURRENT CHARGES	18,325	7,075	9,075	18,075	12,075	12,075	0	(33)
001-519.106-504.910	ELECTION EXPENSES	12,250	11,460	12,460	13,200	16,450	16,450	0	25
001-519.106-505.100	OFFICE SUPPLIES	5,500	6,500	6,500	8,000	8,000	8,000	0	0
001-519.106-505.200	OPERATING SUPPLIES	5,000	4,500	4,500	4,500	4,500	4,500	0	0
001-519.106-505.400	SUBSC, MEMBERSHIPS, EDUCATION	10,628	21,128	22,678	22,678	23,070	23,070	0	2
001-519.106-506.400	MACHINERY & EQUIPMENT	16,000	1,000	1,000	1,000	8,000	8,000	0	700
001-519.106-507.000	COVENANT FROM DRAINAGE LOAN	468,000	400,000	400,000	400,000	400,000	400,000	0	0
001-519.106-507.010	COVENANTS FROM TH LOAN	311,175	223,000	223,000	223,000	225,000	225,000	0	1
001-519.106-507.200	DEBT SERVICE - INTEREST	0	158,000	158,000	158,000	158,000	158,000	0	0
Appropriations		1,034,790	1,145,610	1,209,351	1,237,717	1,275,760	1,275,760	0	3.07

BUDGET REPORT FOR TOWN OF OCEAN RIDGE

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GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 519.106 OTHER GENERAL GOVERNMENT									
Total Department 519.106:		1,034,790	1,145,610	1,209,351	1,237,717	1,275,760	1,275,760	0	3.07
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL									
Appropriations									
001-521.107-501.100	EXECUTIVE SALARIES	164,100	110,434	115,955	131,646	131,646	141,050	0	7
001-521.107-501.110	ONE TIME LUMP SUM INCREASE	1,500	0	0	2,000	0	0	0	(100)
001-521.107-501.200	REGULAR SALARIES AND WAGES	1,425,597	1,521,677	1,714,321	1,803,821	2,099,257	2,099,257	0	16
001-521.107-501.210	ONE TIME LUMP SUM INCREASE	13,725	2,000	38,866	26,570	6,500	6,500	0	(76)
001-521.107-501.400	OVERTIME & VACATION PAY	90,000	90,000	90,000	125,000	125,000	125,000	0	0
001-521.107-501.410	VACATION PAY	31,846	30,134	15,000	15,000	15,000	15,000	0	0
001-521.107-501.500	SPECIAL PAY INCENTIVE	20,000	20,000	18,000	18,000	18,000	18,000	0	0
001-521.107-501.510	SPECIAL DETAIL PAY	55,000	40,000	40,000	40,000	40,000	40,000	0	0
001-521.107-501.600	HOLIDAY PAY	75,465	77,182	85,557	103,039	103,039	103,039	0	0
001-521.107-502.100	FICA TAXES	135,416	124,856	140,015	148,063	148,063	148,063	0	0
001-521.107-502.200	RETIREMENT CONTRIBUTIONS	374,009	373,626	408,133	557,615	673,137	673,137	0	21
001-521.107-502.300	LIFE & HEALTH INSURANCE	224,319	218,863	262,620	312,058	312,058	312,058	0	0
001-521.107-502.310	LONG TERM DISABILITY	11,617	9,088	10,272	9,792	9,792	9,792	0	0
001-521.107-502.400	WORKERS' COMPENSATION	62,272	67,371	81,250	87,500	50,186	50,186	0	(43)
001-521.107-503.100	PROFESSIONAL SERVICES	52,736	61,815	83,433	94,335	82,350	82,350	0	(13)
001-521.107-503.400	OTHER CONTRACTUAL SERVICES	1,238,715	1,288,300	1,399,000	1,423,481	1,508,890	1,508,890	0	6
001-521.107-504.000	TRAVEL & PER DIEM	24,800	20,400	24,400	104,200	111,350	111,350	0	7
001-521.107-504.100	COMMUNICATIONS SERV PHONE ETC	33,070	34,500	41,987	31,187	25,800	25,800	0	(17)
001-521.107-504.200	POSTAGE & FREIGHT	2,000	2,000	2,000	1,500	1,500	1,500	0	0
001-521.107-504.300	UTILITY SERVICE - ELEC & WATE	12,500	12,500	12,500	12,500	13,000	13,000	0	4
001-521.107-504.400	RENTALS & LEASES	2,500	2,500	2,500	3,117	2,540	2,540	0	(19)
001-521.107-504.500	INSURANCE LIAB, HAZARD, DAMAG	26,590	31,798	38,103	56,972	55,172	55,172	0	(3)
001-521.107-504.610	REPAIR & MAINTENANCE	53,255	98,900	58,044	80,210	87,350	87,350	0	9
001-521.107-504.620	REPAIR & MAINTENANCE VEHICLE	20,000	16,500	18,000	25,500	23,500	23,500	0	(8)
001-521.107-504.630	REPAIR & MAINTENANCE DISPATCH	24,097	24,097	22,500	22,500	22,000	22,000	0	(2)
001-521.107-504.700	PRINTING	1,350	1,250	1,500	1,500	4,000	4,000	0	167
001-521.107-504.900	OTHER CURRENT CHARGES	2,500	2,000	2,000	3,500	3,500	3,500	0	0
001-521.107-505.100	OFFICE SUPPLIES	5,000	5,000	5,000	5,000	5,000	5,000	0	0
001-521.107-505.200	OPERATING SUPPLIES	17,400	11,900	14,500	25,300	24,150	24,150	0	(5)
001-521.107-505.210	OPERATING SUPPLIES GAS & OIL	39,875	39,875	50,750	50,750	51,000	51,000	0	0
001-521.107-505.220	OPERATING SUPPLIES UNIFORM/EM	22,925	24,103	26,154	24,698	26,280	26,280	0	6
001-521.107-505.400	SUBSC, MEMBERSHIPS, EDUCATION	14,858	14,858	21,806	18,460	19,509	19,509	0	6
001-521.107-506.200	BUILDINGS (CAPITAL OUTLAY)	0	0	0	0	15,000	15,000	0	0
001-521.107-506.400	MACHINERY & EQUIPMENT	8,400	10,400	26,000	34,000	32,500	32,500	0	(4)
Appropriations		4,287,437	4,387,927	4,870,166	5,398,814	5,846,069	5,855,473	0	8.46
Total Department 521.107:		4,287,437	4,387,927	4,870,166	5,398,814	5,846,069	5,855,473	0	8.46
Department: 524.108 INSPECTIONS									
Appropriations									
001-524.108-501.100	EXECUTIVE SALARIES	90,680	94,689	99,424	0	0	0	0	0
001-524.108-501.200	REGULAR SALARIES AND WAGES	68,549	106,767	143,851	135,175	80,885	81,999	0	(39)
001-524.108-501.210	ONE TIME LUMP SUM INCREASE	0	0	2,000	2,500	0	0	0	(100)
001-524.108-501.400	OVERTIME & VACATION PAY	1,000	1,000	1,000	1,000	1,000	1,000	0	0
001-524.108-501.410	VACATION PAY	3,049	3,201	3,894	0	1,247	1,247	0	0

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
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GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 524.108 INSPECTIONS									
Appropriations									
001-524.108-502.100	FICA TAXES	12,227	15,411	18,610	10,341	6,188	6,188	0	(40)
001-524.108-502.200	RETIREMENT CONTRIBUTIONS	16,566	22,342	23,981	1,352	12,922	12,922	0	856
001-524.108-502.300	LIFE & HEALTH INSURANCE	18,791	19,971	21,948	23,548	38,284	38,284	0	63
001-524.108-502.310	LONG TERM DISABILITY	1,190	965	996	996	1,002	1,002	0	1
001-524.108-502.400	WORKERS' COMPENSATION	5,042	8,421	9,750	10,500	2,049	2,049	0	(80)
001-524.108-503.100	PROFESSIONAL SERVICES	248,000	120,000	210,907	290,907	291,907	291,907	0	0
001-524.108-503.400	OTHER CONTRACTUAL SERVICES	17,400	91,200	94,000	33,500	134,775	134,775	0	302
001-524.108-504.000	TRAVEL & PER DIEM	1,725	1,725	2,525	2,525	1,850	1,850	0	(27)
001-524.108-504.100	COMMUNICATIONS SERV PHONE ETC	600	1,200	1,200	1,200	0	0	0	(100)
001-524.108-504.200	POSTAGE & FREIGHT	800	800	1,760	1,760	1,800	1,800	0	2
001-524.108-504.400	RENTALS & LEASES	0	0	960	3,985	7,025	7,025	0	76
001-524.108-504.500	INSURANCE LIAB, HAZARD, DAMAG	386	647	776	1,164	2,264	2,264	0	95
001-524.108-504.610	REPAIR & MAINTENANCE	1,000	27,364	53,792	102,586	1,000	1,000	0	(99)
001-524.108-504.620	REPAIR & MAINTENANCE VEHICLE	2,000	2,000	2,000	2,000	1,000	1,000	0	(50)
001-524.108-504.700	PRINTING	500	500	500	500	500	500	0	0
001-524.108-504.900	OTHER CURRENT CHARGES	2,000	4,000	4,200	7,200	5,200	5,200	0	(28)
001-524.108-505.100	OFFICE SUPPLIES	1,250	2,050	2,000	1,750	1,750	1,750	0	0
001-524.108-505.200	OPERATING SUPPLIES	500	500	500	500	500	500	0	0
001-524.108-505.210	OPERATING SUPPLIES GAS & OIL	1,500	2,000	3,500	3,500	3,500	3,500	0	0
001-524.108-505.220	OPERATING SUPPLIES UNIFORM/EM	500	1,500	1,500	300	300	300	0	0
001-524.108-505.400	SUBSC, MEMBERSHIPS, EDUCATION	6,600	4,870	4,870	4,870	3,720	3,720	0	(24)
001-524.108-506.400	MACHINERY & EQUIPMENT	3,500	3,000	12,900	4,900	6,600	6,600	0	35
Appropriations		505,355	536,123	723,344	648,559	607,268	608,382	0	(6.19)
Total Department 524.108:		505,355	536,123	723,344	648,559	607,268	608,382	0	(6.19)
Department: 534.111 GARBAGE & SOLID WASTE									
Appropriations									
001-534.111-503.400	OTHER CONTRACTUAL SERVICES	284,380	290,851	302,500	312,000	327,340	327,340	0	5
Appropriations		284,380	290,851	302,500	312,000	327,340	327,340	0	4.92
Total Department 534.111:		284,380	290,851	302,500	312,000	327,340	327,340	0	4.92
Department: 539.112 OTHER PHYSICAL ENVIRONMENT									
Appropriations									
001-539.112-503.100	PROFESSIONAL SERVICES	20,000	0	63,520	0	75,000	75,000	0	0
001-539.112-503.120	TOWN ENGINEER	108,000	108,000	118,000	118,000	118,000	118,000	0	0
001-539.112-503.400	OTHER CONTRACTUAL SERVICES	231,685	327,920	341,697	349,480	340,720	340,720	0	(3)
001-539.112-504.610	REPAIR & MAINTENANCE	43,500	11,000	11,000	11,000	193,500	193,500	0	1,659
Appropriations		403,185	446,920	534,217	478,480	727,220	727,220	0	51.99
Total Department 539.112:		403,185	446,920	534,217	478,480	727,220	727,220	0	51.99
Department: 541.113 PUBLIC WORKS									
Appropriations									
001-541.113-501.200	REGULAR SALARIES AND WAGES	107,401	137,433	162,538	157,141	145,393	148,751	0	(5)
001-541.113-501.210	ONE TIME LUMP SUM INCREASE	0	0	0	5,000	1,500	1,500	0	(70)
001-541.113-501.400	OVERTIME & VACATION PAY	6,000	6,000	6,000	6,000	6,000	6,000	0	0
001-541.113-501.410	VACATION PAY	2,054	2,162	2,976	3,400	3,400	3,400	0	0

BUDGET REPORT FOR TOWN OF OCEAN RIDGE

Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 541.113 PUBLIC WORKS									
Appropriations									
001-541.113-502.100	FICA TAXES	8,670	10,514	12,434	12,021	12,021	12,021	0	0
001-541.113-502.200	RETIREMENT CONTRIBUTIONS	11,161	15,242	16,305	28,014	28,014	28,014	0	0
001-541.113-502.300	LIFE & HEALTH INSURANCE	19,480	19,799	21,780	36,487	23,200	23,200	0	(36)
001-541.113-502.310	LONG TERM DISABILITY	916	652	675	675	1,283	1,283	0	90
001-541.113-502.400	WORKERS' COMPENSATION	5,042	8,421	9,750	10,500	13,950	13,950	0	33
001-541.113-503.100	PROFESSIONAL SERVICES	16,700	6,700	8,200	13,000	38,000	38,000	0	192
001-541.113-504.300	UTILITY SERVICE - ELEC & WATE	48,500	57,000	57,000	57,000	61,500	61,500	0	8
001-541.113-504.500	INSURANCE LIAB, HAZARD, DAMAG	386	647	776	1,164	2,263	2,263	0	94
001-541.113-504.610	REPAIR & MAINTENANCE	59,600	44,500	59,000	59,000	59,500	59,500	0	1
001-541.113-504.620	REPAIR & MAINTENANCE VEHICLE	4,000	3,500	6,000	6,000	6,000	6,000	0	0
001-541.113-505.200	OPERATING SUPPLIES	7,200	4,700	4,700	4,700	4,700	4,700	0	0
001-541.113-505.210	OPERATING SUPPLIES GAS & OIL	4,000	4,000	9,000	9,000	9,000	9,000	0	0
001-541.113-505.220	OPERATING SUPPLIES UNIFORM/EM	1,200	1,200	1,200	1,200	1,200	1,200	0	0
001-541.113-505.230	OPERATING SUPPLIES SMALL TOOL	5,000	3,000	3,000	3,000	3,000	3,000	0	0
001-541.113-505.300	ROAD MATERIALS & SUPPLIES	25,000	20,000	30,000	20,000	20,000	20,000	0	0
001-541.113-505.400	SUBSC, MEMBERSHIPS, EDUCATION	1,050	1,050	1,050	1,050	1,100	1,100	0	5
001-541.113-506.400	MACHINERY & EQUIPMENT	25,000	12,000	10,000	10,000	10,000	10,000	0	0
Appropriations		358,360	358,520	422,384	444,352	451,024	454,382	0	2.26
Total Department 541.113:		358,360	358,520	422,384	444,352	451,024	454,382	0	2.26
Department: 580.114 CONTINGENCY									
Appropriations									
001-580.114-509.110	TRANSFER TO CAPITAL PROJECTS	0	0	0	3,148,506	0	0	0	(100)
001-580.114-509.900	CONTINGENCY	100,000	150,000	163,844	150,000	150,000	500,000	0	233
Appropriations		100,000	150,000	163,844	3,298,506	150,000	500,000	0	(84.84)
Total Department 580.114:		100,000	150,000	163,844	3,298,506	150,000	500,000	0	(84.84)
Department: 590.100 TRANSFER TO CAPITAL PROJECTS									
Appropriations									
001-590.100-509.110	TRANSFER TO CAPITAL PROJECTS	421,000	595,500	931,000	0	1,380,553	2,729,309	0	0
Appropriations		421,000	595,500	931,000	0	1,380,553	2,729,309	0	0.00
Total Department 590.100:		421,000	595,500	931,000	0	1,380,553	2,729,309	0	0.00
Fund 001 - GENERAL FUND:									
TOTAL APPROPRIATIONS		8,321,758	8,826,438	10,131,247	13,008,940	11,886,079	13,551,484	0	4.17



TOWN OF OCEAN RIDGE

**6450 NORTH OCEAN BOULEVARD
OCEAN RIDGE, FLORIDA 33435**

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Departmental Budget Narrative

Town Commission

The Town Commission's proposed budget shows a percentage decrease of 25.58% due to the reallocation of worker compensation insurance. Other increases include the cost for property and Liability insurance and subscriptions, memberships, and education to budget for additional members to attend IMEO training and other opportunities.

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 511.101 TOWN COMMISSION									
Appropriations									
001-511.101-501.100	EXECUTIVE SALARIES	6,000	6,000	6,000	6,000	6,000	6,000	0	0
001-511.101-502.100	FICA TAXES	475	459	459	459	459	459	0	0
001-511.101-502.200	RETIREMENT CONTRIBUTIONS	622	588	700	825	825	825	0	0
001-511.101-502.400	WORKERS' COMPENSATION	12,454	14,036	16,250	17,500	50	50	0	(100)
001-511.101-504.000	TRAVEL & PER DIEM	3,000	5,000	5,000	5,000	5,000	5,000	0	0
001-511.101-504.100	COMMUNICATIONS SERV PHONE ETC	0	0	0	3,000	3,000	3,000	0	0
001-511.101-504.500	INSURANCE LIAB, HAZARD, DAMAG	17,664	18,678	20,653	25,172	26,764	26,764	0	6
001-511.101-504.900	OTHER CURRENT CHARGES	400	500	500	500	500	500	0	0
001-511.101-505.400	SUBSC, MEMBERSHIPS, EDUCATION	1,750	1,500	1,850	2,550	2,800	2,800	0	10
Appropriations		42,365	46,761	51,412	61,006	45,398	45,398	0	(25.58)
Total Department 511.101:		42,365	46,761	51,412	61,006	45,398	45,398	0	(25.58)

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 511.101 TOWN COMMISSION				
001-511.101-502.400	WORKERS' COMPENSATION			
PGIT - WORK COMP INSURANCE		50.00	50.00	0.00
Totals For 001-511.101-502.400		50.00	50.00	0.00
001-511.101-504.000	TRAVEL & PER DIEM			
FLC CONFERENCE HOTEL/FOOD/MILEAGE X 1		1,000.00	1,000.00	0.00
IEMO HOTEL/FOOD/MILEAGE X 2		1,250.00	1,250.00	0.00
LEG POLICY COMM HOTEL/FOOD/MILEAGE X 1		500.00	500.00	0.00
LEG CONF HOTEL/FOOD/MILEAGE X 1		750.00	750.00	0.00
LEG ACTION DAYS HOTEL/FOOD/MILEAGE X 2		1,500.00	1,500.00	0.00
Totals For 001-511.101-504.000		5,000.00	5,000.00	0.00
001-511.101-504.500	INSURANCE LIAB, HAZARD, DAMAGE			
MILTON - GENERAL LIABILITY		2,264.00	2,264.00	0.00
MARSH - ERRORS & OMISSIONS/PUBLIC ENTITY LIAB.		24,500.00	24,500.00	0.00
Totals For 001-511.101-504.500		26,764.00	26,764.00	0.00
001-511.101-505.400	SUBSC, MEMBERSHIPS, EDUCATION			
IEMO TRAININGS		1,200.00	1,200.00	0.00
FLC CONFERENCE		1,200.00	1,200.00	0.00
LEG POLICY COMMITTEE		0.00	0.00	0.00
LEGISLATIVE ACTION DAYS		100.00	100.00	0.00
FLC LEGISLATIVE CONFERENCE		300.00	300.00	0.00
Totals For 001-511.101-505.400		2,800.00	2,800.00	0.00
Total Department 511.101:		34,614.00	34,614.00	0.00



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Departmental Budget Narrative

Town Manager

The Town Manager's proposed budget for FY25 has increased by 5.08%. The largest increases are in travel & per diem and subscriptions, memberships, and education. Currently, the town manager/finance director has certification as a Credentialed Manager and Senior Human Resources Professional. Maintaining these certifications requires attending 40 hours of CEU's for the CM and 20 Hours of CEU's for the SCP. They can cross over but I am also required to take mandatory investment training per the auditor as the finance director.

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 512.102 TOWN MANAGER									
Appropriations									
001-512.102-501.100	EXECUTIVE SALARIES	125,500	132,500	137,469	146,063	150,248	156,040	0	7
001-512.102-501.110	ONE TIME LUMP SUM INCREASE	500	0	0	0	0	0	0	0
001-512.102-501.400	OVERTIME & VACATION PAY	0	3,500	3,500	3,500	3,500	3,500	0	0
001-512.102-501.410	VACATION PAY	2,404	2,548	2,974	3,172	3,500	3,500	0	10
001-512.102-501.700	FLEX	0	0	10,516	0	0	0	0	0
001-512.102-502.100	FICA TAXES	9,763	10,136	0	11,217	11,494	11,494	0	2
001-512.102-502.200	RETIREMENT CONTRIBUTIONS	35,209	39,399	44,484	51,883	56,373	56,373	0	9
001-512.102-502.300	LIFE & HEALTH INSURANCE	9,436	10,013	11,004	11,004	13,278	13,278	0	21
001-512.102-502.310	LONG TERM DISABILITY	750	768	660	660	660	660	0	0
001-512.102-502.400	WORKERS' COMPENSATION	2,571	2,807	3,250	3,500	100	100	0	(97)
001-512.102-504.000	TRAVEL & PER DIEM	1,350	2,300	2,300	3,650	4,950	4,950	0	36
001-512.102-504.100	COMMUNICATIONS SERV PHONE ETC	600	600	600	600	600	600	0	0
001-512.102-504.500	INSURANCE LIAB, HAZARD, DAMAG	193	216	259	388	2,263	2,263	0	483
001-512.102-504.610	REPAIR & MAINTENANCE	0	0	0	2,300	2,300	2,300	0	0
001-512.102-505.210	OPERATING SUPPLIES GAS & OIL	2,100	3,600	3,600	3,600	3,600	3,600	0	0
001-512.102-505.400	SUBSC, MEMBERSHIPS, EDUCATION	2,090	2,970	2,970	3,639	4,774	4,774	0	31
Appropriations		192,466	211,357	223,586	245,176	257,640	263,432	0	7.45
Total Department 512.102:		192,466	211,357	223,586	245,176	257,640	263,432	0	7.45

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 512.102 TOWN MANAGER				
001-512.102-502.400	WORKERS' COMPENSATION			
PGIT - WORK COMP 4% INC 1 EMP		100.00	100.00	0.00
Totals For 001-512.102-502.400		100.00	100.00	0.00
001-512.102-504.000	TRAVEL & PER DIEM			
HOTEL/FOOD/MILEAGE FOR FLC ANNUAL CONFERENCE		1,000.00	1,000.00	0.00
HOTEL/FOOD/MILEAGE FOR LEGISLATIVE ACTION DAYS		750.00	750.00	0.00
HOTEL/FOOD/MILEAGE FOR FPHRA CONF		1,200.00	1,200.00	0.00
HOTEL/FOOD/MILEAGE FOR LEGISLATIVE POLICY COMM		500.00	500.00	0.00
HOTEL/FOOD/MILEAGE FOR FCCMA ANNUAL CONF		750.00	750.00	0.00
HOTEL/FOOD/MILEAGE FOR LEGISLATIVE DAYS		750.00	750.00	0.00
Totals For 001-512.102-504.000		4,950.00	4,950.00	0.00
001-512.102-504.100	COMMUNICATIONS SERV PHONE ETC			
CELL PHONE (1 @ \$50 PER MONTH)		600.00	600.00	0.00
COMPUTER HARDWARE		0.00	0.00	0.00
OFFICE EQUIPMENT SERVICE & REPAIR		0.00	0.00	0.00
Totals For 001-512.102-504.100		600.00	600.00	0.00
001-512.102-504.500	INSURANCE LIAB, HAZARD, DAMAGE			
MILTON - GENERAL LIABILITY		2,263.00	2,263.00	0.00
Totals For 001-512.102-504.500		2,263.00	2,263.00	0.00
001-512.102-505.210	OPERATING SUPPLIES GAS & OIL			
TOWN MANAGER CAR ALLOWANCE *		3,600.00	3,600.00	0.00
Totals For 001-512.102-505.210		3,600.00	3,600.00	0.00
001-512.102-505.400	SUBSC, MEMBERSHIPS, EDUCATION			
FCCMA ANNUAL DUES		450.00	450.00	0.00
FGFOA ANNUAL DUES		90.00	90.00	0.00
PBCGFOA ANNUAL DUES		30.00	30.00	0.00
PBCCMA ANNUAL DUES		40.00	40.00	0.00
ICMA ANNUAL DUES		930.00	930.00	0.00
FLC ANNUAL CONFERENCE REGISTRATION FEE		600.00	600.00	0.00
FL PUBLIC HR ANNUAL CONF		600.00	600.00	0.00
PBCSHRM/SHRM DUES		284.00	284.00	0.00
FCCMA ANNUAL CONFERENCE REGISTRATION FEE		550.00	550.00	0.00
FPHRA DUES		100.00	100.00	0.00
CONTINUING EDUCATION TRAINING		500.00	500.00	0.00
AMERICAN ASSOCIATION OF MUNICIPAL EXECUTIVES		600.00	600.00	0.00
Totals For 001-512.102-505.400		4,774.00	4,774.00	0.00
Total Department 512.102:		16,287.00	16,287.00	0.00



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Departmental Budget Narrative

Town Clerk & Treasurer

The proposed Town Clerk's budget for FY25 has decreased by 12.24% this can be attributed to increases in salaries, FRS contributions, and longevity payments. Costs did decrease due to the removal of the accounting clerk position in this department. I believe that we have found other ways to improve efficiencies in the department.

The Town contracts with Nowlen, Holt & Miner for Auditing services, and the approved five-year contract is included in this budget.

As the Town Clerk manages the Town's public records, funds are in the budget to continue the use of Laserfiche for document storage, Civic Clerk for agenda management and NextRequest public records request software to be shared with the Police Department. These programs improve the efficiency of the clerk's office and the transparency of town records.

The Town Clerk has requested \$1,000 in the machinery & equipment line for a printer replacement for the Treasurer and Clerk as well as other small equipment for staff. All other line items remain similar to last year's budget.

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 513.103 TOWN CLERK/FINANCE									
Appropriations									
001-513.103-501.100	EXECUTIVE SALARIES	64,431	67,390	78,401	89,484	91,714	94,153	0	5
001-513.103-501.200	REGULAR SALARIES AND WAGES	113,961	120,446	138,148	199,957	153,982	159,024	0	(20)
001-513.103-501.210	ONE TIME LUMP SUM INCREASE	0	0	0	27,500	2,000	2,000	0	(93)
001-513.103-501.400	OVERTIME & VACATION PAY	3,000	2,000	2,000	2,000	2,000	2,000	0	0
001-513.103-501.410	VACATION PAY	3,840	3,612	4,685	5,175	5,175	5,175	0	0
001-513.103-502.100	FICA TAXES	13,985	14,370	16,565	18,298	18,796	18,796	0	3
001-513.103-502.200	RETIREMENT CONTRIBUTIONS	18,694	20,832	26,436	33,270	40,101	40,101	0	21
001-513.103-502.300	LIFE & HEALTH INSURANCE	28,003	29,770	32,748	62,163	62,163	62,163	0	0
001-513.103-502.310	LONG TERM DISABILITY	1,439	1,089	1,164	1,164	2,122	2,122	0	82
001-513.103-502.400	WORKERS' COMPENSATION	7,513	8,421	9,750	14,000	271	271	0	(98)
001-513.103-503.200	ACCOUNTING & AUDITING	31,000	33,500	33,500	34,500	43,500	43,500	0	26
001-513.103-503.400	OTHER CONTRACTUAL SERVICES	0	4,000	4,000	17,599	18,806	18,806	0	7
001-513.103-504.000	TRAVEL & PER DIEM	1,450	2,150	2,650	2,650	2,650	2,650	0	0
001-513.103-504.500	INSURANCE LIAB, HAZARD, DAMAG	579	647	776	1,164	2,263	2,263	0	94
001-513.103-504.610	REPAIR & MAINTENANCE	500	500	500	1,000	1,000	1,000	0	0
001-513.103-504.900	OTHER CURRENT CHARGES	3,900	3,500	3,500	4,500	4,500	4,500	0	0
001-513.103-505.400	SUBSC, MEMBERSHIPS, EDUCATION	1,675	1,975	2,100	2,225	2,250	2,250	0	1
001-513.103-506.400	MACHINERY & EQUIPMENT	0	900	150	1,000	1,000	1,000	0	0
Appropriations		293,970	315,102	357,073	517,649	454,293	461,774	0	(10.79)
Total Department 513.103:		293,970	315,102	357,073	517,649	454,293	461,774	0	(10.79)

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 513.103 TOWN CLERK/FINANCE				
001-513.103-501.210	ONE TIME LUMP SUM INCREASE			
LONGEVITY - JEAN HALLAHAN		2,000.00	2,000.00	0.00
Totals For 001-513.103-501.210		2,000.00	2,000.00	0.00
001-513.103-502.400	WORKERS' COMPENSATION			
PGIT - WORK COMP 4% INC 3 EMPL		271.00	271.00	0.00
Totals For 001-513.103-502.400		271.00	271.00	0.00
001-513.103-503.100	PROFESSIONAL SERVICES			
PROFESSIONAL SERVICES		0.00	0.00	0.00
Totals For 001-513.103-503.100		0.00	0.00	0.00
001-513.103-503.200	ACCOUNTING & AUDITING			
TOWN AUDITORS		26,000.00	26,000.00	0.00
CPA FOR YEAR-END AUDIT PREPARATION ASSISTANCE		15,000.00	15,000.00	0.00
ACTUARIALS		2,500.00	2,500.00	0.00
Totals For 001-513.103-503.200		43,500.00	43,500.00	0.00
001-513.103-503.400	OTHER CONTRACTUAL SERVICES			
AGENDA SOFTWARE		6,353.00	6,353.00	0.00
LASERFICHE/MCCi ANNUAL RECURRING FEE		7,709.00	7,709.00	0.00
DOCUMENT SCANNING		1,000.00	1,000.00	0.00
MISCELLANEOUS EXPENSES		0.00	0.00	0.00
NEXTREQUEST SOFTWARE (1/2 TC/PD)		3,744.00	3,744.00	0.00
Totals For 001-513.103-503.400		18,806.00	18,806.00	0.00
001-513.103-504.000	TRAVEL & PER DIEM			
MILEAGE FOR PBC CLERKS MEETINGS BI-MONTHLY		100.00	100.00	0.00
HOTEL/FOOD/MILEAGE FOR FGFOA CONFERENCE		925.00	925.00	0.00
HOTEL/FOOD/MILEAGE FOR FACC FALL ACADEMY		925.00	925.00	0.00
HOTEL/FOOD/MILEAGE FOR FACC SPRING CONFERENCE		700.00	700.00	0.00
TRAVEL FOR MISC. GOVERNMENTAL COURSES		0.00	0.00	0.00
Totals For 001-513.103-504.000		2,650.00	2,650.00	0.00
001-513.103-504.500	INSURANCE LIAB, HAZARD, DAMAGE			
MILTON - GENERAL LIABILITY		2,263.00	2,263.00	0.00
Totals For 001-513.103-504.500		2,263.00	2,263.00	0.00
001-513.103-504.610	REPAIR & MAINTENANCE			
COMPUTER HARDWARE, SOFTWARE		1,000.00	1,000.00	0.00
OFFICE EQUIPMENT SERVICE & REPAIR		0.00	0.00	0.00
Totals For 001-513.103-504.610		1,000.00	1,000.00	0.00
001-513.103-504.900	OTHER CURRENT CHARGES			
LEGAL ADVERTISING		4,000.00	4,000.00	0.00
MISCELLANEOUS EXPENSES		500.00	500.00	0.00
Totals For 001-513.103-504.900		4,500.00	4,500.00	0.00
001-513.103-505.400	SUBSC, MEMBERSHIPS, EDUCATION			
FGFOA ANNUAL DUES (1 @ \$50 EACH)		50.00	50.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 513.103 TOWN CLERK/FINANCE				
NOTARY PUBLIC (1 NEW, 0 RENEWALS)				
		50.00	50.00	0.00
FACC MEMBERSHIP (2 @ \$75)				
		150.00	150.00	0.00
PBC CLERKS ASSOC MEMBERSHIP (2 @ \$40)				
		80.00	80.00	0.00
IIMC MEMBERSHIP (2 @ \$210)				
		420.00	420.00	0.00
FGFOA CONFERENCE REGISTRATION FEE				
		375.00	375.00	0.00
FACC FALL ACADEMY REGISTRATION FEE				
		425.00	425.00	0.00
FACC SPRING CONFERENCE REGISTRATION FEE				
		400.00	400.00	0.00
MISCELLANEOUS TRAINING & WEBINARS FOR STAFF				
		300.00	300.00	0.00
Totals For 001-513.103-505.400		2,250.00	2,250.00	0.00
001-513.103-506.400 MACHINERY & EQUIPMENT				
MISCELLANEOUS OFFICE FURNITURE & EQUIPMENT				
		1,000.00	1,000.00	0.00
Totals For 001-513.103-506.400		1,000.00	1,000.00	0.00
Total Department 513.103:		78,240.00	78,240.00	0.00



TOWN OF OCEAN RIDGE

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Departmental Budget Narrative

Legal Services

The Legal budget totals for FY24 have decreased by 16.78% due to a reduction in anticipated expenditures for special counsel services.

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 514.104 LEGAL									
Appropriations									
001-514.104-503.100	PROFESSIONAL SERVICES	133,000	150,000	150,000	172,500	172,500	172,500	0	0
001-514.104-503.110	LEGAL SPECIAL COUNSEL	257,000	183,000	183,000	183,000	183,000	122,500	0	(33)
001-514.104-504.700	PRINTING	5,000	5,000	5,000	5,000	5,000	5,000	0	0
Appropriations		395,000	338,000	338,000	360,500	360,500	300,000	0	(16.78)
Total Department 514.104:		395,000	338,000	338,000	360,500	360,500	300,000	0	(16.78)



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Departmental Budget Narrative

Appointed Boards

The Appointed Boards budget totals for FY25 have decreased by 51.24% due to reallocation of insurance rates. The Other Current Charges line remains steady for board supplies.

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 515.105 APPOINTED BOARDS									
Appropriations									
001-515.105-504.500	INSURANCE LIAB, HAZARD, DAMAG	2,603	3,017	3,620	5,431	2,264	2,264	0	(58)
001-515.105-504.900	OTHER CURRENT CHARGES	847	750	750	750	750	750	0	0
Appropriations		3,450	3,767	4,370	6,181	3,014	3,014	0	(51.24)
Total Department 515.105:		3,450	3,767	4,370	6,181	3,014	3,014	0	(51.24)

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 515.105 APPOINTED BOARDS				
001-515.105-504.500	INSURANCE LIAB, HAZARD, DAMAGE			
MILTON - GENERAL LIABILITY		2,264.00	2,264.00	0.00
Totals For 001-515.105-504.500		2,264.00	2,264.00	0.00
Total Department 515.105:		2,264.00	2,264.00	0.00



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Departmental Budget Narrative

General Government

The General Government budget is comprised of items such as I/T and communications services, postage, office & operating supplies, utilities, holiday lighting & events, equipment rentals, buildings and grounds maintenance, landscaping and beautification, election expenses, subscriptions & memberships, repairs & maintenance, and debt service. The overall general government department expenditures increased by 3.07% from FY24 to FY25 to account for a slight increase in costs. However, the other current charges line has been reduced as the town will not be hosting the PBC City Clerk's or the PBCCMA meetings.

The Town pays down a State Revolving Fund loan annually in the amount of \$468,000 for various stormwater drainage improvements, and the balance of the loan was \$903,895.55 as of September 30, 2023. The Town also pays down a commercial loan for the construction of the Town Hall facility in the amount of \$311,175 annually.

I/T Refresh

Fiscal year 2024-2025 continues updating computers for staff The Town Manager, updating the conference room electronics and new computers for the squad room.

Payroll Time & Attendance Software

In FY22, the Town began using Vector Scheduling an online time and attendance software for tracking all employee schedules, and time off. The software maintenance and customer service/support costs are \$3,696.90 per year. Employee timesheets have been integrated into BS&A which has reduced the time for completing payroll from 4 days to ½ day.

BUDGET REPORT FOR TOWN OF OCEAN RIDGE

Calculations As of 09/30/2025

GL Number	Description	20-21	21-22	22-23	23-24	24-25	24-25	24-25	24-25
		Amended Budget	Amended Budget	Amended Budget	Amended Budget	COMMISSION 1	COMMISSION 2	APPROVED	COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 519.106 OTHER GENERAL GOVERNMENT									
Appropriations									
001-519.106-503.100	PROFESSIONAL SERVICES	16,500	84,616	81,000	84,000	55,000	55,000	0	(35)
001-519.106-503.400	OTHER CONTRACTUAL SERVICES	16,550	51,519	95,330	55,936	55,885	55,885	0	0
001-519.106-504.100	COMMUNICATIONS SERV PHONE ETC	8,400	13,550	14,990	14,990	15,550	15,550	0	4
001-519.106-504.200	POSTAGE & FREIGHT	4,000	4,200	3,240	3,240	3,240	3,240	0	0
001-519.106-504.300	UTILITY SERVICE - ELEC & WATE	10,000	10,000	10,000	10,000	10,000	10,000	0	0
001-519.106-504.400	RENTALS & LEASES	3,000	3,000	2,040	2,040	2,000	2,000	0	(2)
001-519.106-504.500	INSURANCE LIAB, HAZARD, DAMAG	75,462	92,144	110,108	163,628	165,340	165,340	0	1
001-519.106-504.610	REPAIR & MAINTENANCE	53,000	50,918	52,430	52,430	110,650	110,650	0	111
001-519.106-504.700	PRINTING	1,000	3,000	3,000	3,000	3,000	3,000	0	0
001-519.106-504.900	OTHER CURRENT CHARGES	18,325	7,075	9,075	18,075	12,075	12,075	0	(33)
001-519.106-504.910	ELECTION EXPENSES	12,250	11,460	12,460	13,200	16,450	16,450	0	25
001-519.106-505.100	OFFICE SUPPLIES	5,500	6,500	6,500	8,000	8,000	8,000	0	0
001-519.106-505.200	OPERATING SUPPLIES	5,000	4,500	4,500	4,500	4,500	4,500	0	0
001-519.106-505.400	SUBSC, MEMBERSHIPS, EDUCATION	10,628	21,128	22,678	22,678	23,070	23,070	0	2
001-519.106-506.400	MACHINERY & EQUIPMENT	16,000	1,000	1,000	1,000	8,000	8,000	0	700
001-519.106-507.000	COVENANT FROM DRAINAGE LOAN	468,000	400,000	400,000	400,000	400,000	400,000	0	0
001-519.106-507.010	COVENANTS FROM TH LOAN	311,175	223,000	223,000	223,000	225,000	225,000	0	1
001-519.106-507.200	DEBT SERVICE - INTEREST	0	158,000	158,000	158,000	158,000	158,000	0	0
Appropriations		1,034,790	1,145,610	1,209,351	1,237,717	1,275,760	1,275,760	0	3.07
Total Department 519.106:		1,034,790	1,145,610	1,209,351	1,237,717	1,275,760	1,275,760	0	3.07

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 519.106 OTHER GENERAL GOVERNMENT				
001-519.106-503.100	PROFESSIONAL SERVICES			
REVIZE WEBSITE ANNUAL MAINTENANCE/SUPPORT		3,000.00	3,000.00	0.00
ENS - ANNUAL NETWORK MAINT/SUPPORT @ 33% *		20,000.00	20,000.00	0.00
IT UPDATES - HARDWARE & SOFTWARE INCLUDES NEOGOV		30,000.00	30,000.00	0.00
MISCELLANEOUS PROFESSIONAL SERVICES		2,000.00	2,000.00	0.00
Totals For 001-519.106-503.100		55,000.00	55,000.00	0.00
001-519.106-503.400	OTHER CONTRACTUAL SERVICES			
HOLIDAY DECORATIONS TOWN HALL - CHRISTMAS DÉCOR		5,000.00	5,000.00	0.00
FERNLEAF - ACCEL ADAPT PROGRAM (SPLIT WITH CRP/8)		2,785.00	2,785.00	0.00
SHREDDING SERVICES/RECORDS DESTRUCTION - MONTHLY SVC		0.00	0.00	0.00
LOBBYIST		30,000.00	30,000.00	0.00
BS&A CONTRACT ANNUAL APPROVED IN FY 23 IMP FY 24		16,100.00	16,100.00	0.00
MISCELLANEOUS CONTRACTS		2,000.00	2,000.00	0.00
Totals For 001-519.106-503.400		55,885.00	55,885.00	0.00
001-519.106-504.100	COMMUNICATIONS SERV PHONE ETC			
AT&T/IPFONE - DATA BUNDLE, LONG DIST, TH ALARMS (50%)		8,500.00	8,500.00	0.00
PUBLIC WORKS CELL (\$100/MO) & TABLET SVC (\$120/MO)		2,640.00	2,640.00	0.00
COMCAST - INTERNET, DIGITAL ADAPTER SERVICE		1,560.00	1,560.00	0.00
AT&T PUMP STATION CAMERA SYSTEM PHONE LINES 3x\$34/MO		1,300.00	1,300.00	0.00
CIVIC PLUS MASS ALERTING PLATFORM ANNUAL LICENSE		1,550.00	1,550.00	0.00
BOARD OF COUNTY COMM - REVERSE 911 SYSTEM		0.00	0.00	0.00
Totals For 001-519.106-504.100		15,550.00	15,550.00	0.00
001-519.106-504.200	POSTAGE & FREIGHT			
POSTAGE & FREIGHT FOR TOWN HALL DEPTS EXCLUDE BLDG		500.00	500.00	0.00
UPS/FEDERAL EXPRESS		350.00	350.00	0.00
TAX COLLECTOR POSTAGE COST ALLOCATION FOR TAX BILLS		350.00	350.00	0.00
PRE-STAMPED ENVELOPES (68% of \$3,000, 32% is Building Dept)		2,040.00	2,040.00	0.00
Totals For 001-519.106-504.200		3,240.00	3,240.00	0.00
001-519.106-504.300	UTILITY SERVICE - ELEC & WATER			
FPL - 1/2 OF TOTAL CHARGES		8,000.00	8,000.00	0.00
CITY OF BOYNTON BEACH WATER DEPT		2,000.00	2,000.00	0.00
Totals For 001-519.106-504.300		10,000.00	10,000.00	0.00
001-519.106-504.400	RENTALS & LEASES			
TOSHIBA - TOWN HALL COPIER (68% of \$3,000, rest if Bldg Dept)		2,000.00	2,000.00	0.00
Totals For 001-519.106-504.400		2,000.00	2,000.00	0.00
001-519.106-504.500	INSURANCE LIAB, HAZARD, DAMAGE			
MILTON - GENERAL LIABILITY		158,440.00	158,440.00	0.00
HARTFORD - BUSINESS TRAVEL & ACCIDENT		1,900.00	1,900.00	0.00
HARTFORD - FLOOD		3,500.00	3,500.00	0.00
ATLANTIC PACIFIC - STORAGE TANK		1,500.00	1,500.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 519.106 OTHER GENERAL GOVERNMENT				
Totals For 001-519.106-504.500		165,340.00	165,340.00	0.00
001-519.106-504.610	REPAIR & MAINTENANCE			
MISC EQUIPMENT REPAIRS, SOUND SYSTEM, ETC.		2,500.00	2,500.00	0.00
EXPERT COMMUNICATIONS - PHONE SYSTEM MAINTENANCE		2,500.00	2,500.00	0.00
A/C MAINTENANCE AGREEMENT & PARTS		5,000.00	5,000.00	0.00
BUILDINGS & GROUNDS MAINTENANCE		10,000.00	10,000.00	0.00
DRAIN FIELD MAINTENANCE - SPEEDY ROOTER		4,500.00	4,500.00	0.00
FIRE ALARM MONITORING & SERVICE PLAN		7,000.00	7,000.00	0.00
FIRE EXTINGUISHER INSPECTION & MAINT - BUILDING ONLY		1,000.00	1,000.00	0.00
ANNUAL CARPET & FLOOR CLEANING		1,500.00	1,500.00	0.00
BUILDING CLEANING SERVICE		8,500.00	8,500.00	0.00
COMPUTER HARDWARE REPAIRS		1,000.00	1,000.00	0.00
KOI POND MAINTENANCE		4,500.00	4,500.00	0.00
FUEL PUMP REPAIRS		1,500.00	1,500.00	0.00
ELECTRICAL REPAIRS & MAINTENANCE		2,500.00	2,500.00	0.00
PERVASIVE DATABASE FOR TOWN HALL PROGRAMS/LASERFICHE		150.00	150.00	0.00
ARCHIVE SOCIAL ANNUAL CONTRACT		5,000.00	5,000.00	0.00
GENERATOR MAINT/GEN GOV PORTION - MARINE ENG EQUIP		1,000.00	1,000.00	0.00
MISCELLANEOUS REPAIR & MAINTENANCE		500.00	500.00	0.00
AC UNIT FOR TOWN HALL FACILITY (\$8,500 EACH)		17,000.00	17,000.00	0.00
DOOR REPLACEMENTS FOR TOWN HALL PLUS ADA SETUP		0.00	0.00	0.00
MAINTENANCE OF TOWN HALL FACILITY (PAINTING, FLOORING UPDATES ETC.)		35,000.00	35,000.00	0.00
Totals For 001-519.106-504.610		110,650.00	110,650.00	0.00
001-519.106-504.700	PRINTING			
MISC PRINTING, ZONING MAPS, CHECKS, BUSINESS CARDS		3,000.00	3,000.00	0.00
Totals For 001-519.106-504.700		3,000.00	3,000.00	0.00
001-519.106-504.900	OTHER CURRENT CHARGES			
BANK FEES		0.00	0.00	0.00
TOWN FUNCTIONS & PROMOS		10,000.00	10,000.00	0.00
EMPLOYEE RECOGNITION PROGRAM		1,000.00	1,000.00	0.00
ANNUAL STORAGE TANK REGISTRATION		75.00	75.00	0.00
MISCELLANEOUS EXPENSES		1,000.00	1,000.00	0.00
Totals For 001-519.106-504.900		12,075.00	12,075.00	0.00
001-519.106-504.910	ELECTION EXPENSES			
COUNTY SUPERVISOR OF ELECTIONS CHARGES		7,000.00	7,000.00	0.00
ADVERTISEMENTS		2,500.00	2,500.00	0.00
PRINTING SYSTEMS - BALLOT PRINTING		750.00	750.00	0.00
ELECTION WORKERS		6,000.00	6,000.00	0.00
MEALS FOR ELECTION WORKERS		150.00	150.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 519.106 OTHER GENERAL GOVERNMENT				
CANDIDATE ASSESSMENT CHARGES TO THE STATE		50.00	50.00	0.00
Totals For 001-519.106-504.910		16,450.00	16,450.00	0.00
001-519.106-505.100	OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES		8,000.00	8,000.00	0.00
Totals For 001-519.106-505.100		8,000.00	8,000.00	0.00
001-519.106-505.200	OPERATING SUPPLIES			
CUSTODIAL/CLEANING SUPPLIES		1,500.00	1,500.00	0.00
GROUNDS MAINTENANCE SUPPLIES		1,000.00	1,000.00	0.00
KITCHEN SUPPLIES		1,500.00	1,500.00	0.00
MISCELLANEOUS OPERATING SUPPLIES		500.00	500.00	0.00
Totals For 001-519.106-505.200		4,500.00	4,500.00	0.00
001-519.106-505.220	OPERATING SUPPLIES UNIFORM/EMB			
TOWN LOGO SHIRTS/TOPS		0.00	0.00	0.00
Totals For 001-519.106-505.220		0.00	0.00	0.00
001-519.106-505.400	SUBSC, MEMBERSHIPS, EDUCATION			
FLORIDA LEAGUE OF CITIES ANNUAL MEMBERSHIP		500.00	500.00	0.00
PBCLOC ANNUAL MEMBERSHIP		1,300.00	1,300.00	0.00
FLORIDA BEACH SHORE PRESERVATION ASSOCIATION DUES		500.00	500.00	0.00
INTERGOVERNMENTAL CLEARINGHOUSE DUES/TOWN OF LANTANA		1,000.00	1,000.00	0.00
SAM'S CLUB AND/OR BJ'S		120.00	120.00	0.00
NEWSPAPER SUBSCRIPTIONS		400.00	400.00	0.00
MUNICODE ANNUAL INTERNET FEE		1,250.00	1,250.00	0.00
EMPLOYEE TUITION REIMBURSEMENT PROGRAM **		17,500.00	17,500.00	0.00
MISCELLANEOUS TO COVER UNKNOWN INCREASES OR EXPENSE		500.00	500.00	0.00
Totals For 001-519.106-505.400		23,070.00	23,070.00	0.00
001-519.106-506.400	MACHINERY & EQUIPMENT			
MISCELLANEOUS MACHINERY & EQUIPMENT		1,000.00	1,000.00	0.00
STREET NAME SIGN REPLACEMENT PROGRAM		7,000.00	7,000.00	0.00
PUBLIC WORKS TOOLS		0.00	0.00	0.00
PUBLIC WORKS TRUCK BED & LIGHTS		0.00	0.00	0.00
REPLACEMENT PW PICKUP TO UTILITY TRUCK		0.00	0.00	0.00
Totals For 001-519.106-506.400		8,000.00	8,000.00	0.00
001-519.106-507.010	COVENANTS FROM TH LOAN			
COVENANT FROM TOWN HALL LOAN		225,000.00	225,000.00	0.00
Totals For 001-519.106-507.010		225,000.00	225,000.00	0.00
001-519.106-507.200	DEBT SERVICE - INTEREST			
DEBT SERVICE - INTEREST		158,000.00	158,000.00	0.00
Totals For 001-519.106-507.200		158,000.00	158,000.00	0.00
Total Department 519.106:		875,760.00	875,760.00	0.00



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Departmental Budget Narrative

Public Safety – Law Enforcement & Fire/EMS

The Public Safety overall FY25 budget increased by 5.68% mostly due to salary and benefit increases, policy accreditation training, early warning software, I/T additions due to CJIS requirements and cybersecurity protection, and an increase to the Fire/EMS contract with the City of Boynton Beach. Negotiations are just beginning with the PBA and the department has been authorized to unfreeze the two lieutenants' positions

In addition to the current negotiations with the collective bargaining unit, a request for a PERC hearing has been filed to permit an election by the officers to determine if they want to remain with PBA as their collective bargaining unit or transition to the FOP.

The police department will continue to update their facility with new paint and flooring, new seating, and updated computers. Major updates are included in the capital budget which includes the first-year payment on new tasers, body-worn cameras, and evidence software, and the purchase of new radios.

The City of Boynton Beach provides Fire/Rescue services for Ocean Ridge and provides Emergency Medical Services (EMS) to the Town, and the contract was renewed for a 12-year term in 2017. The Fire Rescue contract resides in the Public Safety Department and represents nearly a third of that department as a single line item. The adopted Boynton Beach Fire/EMS Contract increases by 4% per year or CPI, whichever is greater. This year due to inflation, CPI will be greater than the usual 4% increase, with the total contract price estimated at \$1,508,890 for FY25 (6%).

BUDGET REPORT FOR TOWN OF OCEAN RIDGE

Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL									
Appropriations									
001-521.107-501.100	EXECUTIVE SALARIES	164,100	110,434	115,955	131,646	131,646	141,050	0	7
001-521.107-501.110	ONE TIME LUMP SUM INCREASE	1,500	0	0	2,000	0	0	0	(100)
001-521.107-501.200	REGULAR SALARIES AND WAGES	1,425,597	1,521,677	1,714,321	1,803,821	2,099,257	2,099,257	0	16
001-521.107-501.210	ONE TIME LUMP SUM INCREASE	13,725	2,000	38,866	26,570	6,500	6,500	0	(76)
001-521.107-501.400	OVERTIME & VACATION PAY	90,000	90,000	90,000	125,000	125,000	125,000	0	0
001-521.107-501.410	VACATION PAY	31,846	30,134	15,000	15,000	15,000	15,000	0	0
001-521.107-501.500	SPECIAL PAY INCENTIVE	20,000	20,000	18,000	18,000	18,000	18,000	0	0
001-521.107-501.510	SPECIAL DETAIL PAY	55,000	40,000	40,000	40,000	40,000	40,000	0	0
001-521.107-501.600	HOLIDAY PAY	75,465	77,182	85,557	103,039	103,039	103,039	0	0
001-521.107-502.100	FICA TAXES	135,416	124,856	140,015	148,063	148,063	148,063	0	0
001-521.107-502.200	RETIREMENT CONTRIBUTIONS	374,009	373,626	408,133	557,615	673,137	673,137	0	21
001-521.107-502.300	LIFE & HEALTH INSURANCE	224,319	218,863	262,620	312,058	312,058	312,058	0	0
001-521.107-502.310	LONG TERM DISABILITY	11,617	9,088	10,272	9,792	9,792	9,792	0	0
001-521.107-502.400	WORKERS' COMPENSATION	62,272	67,371	81,250	87,500	50,186	50,186	0	(43)
001-521.107-503.100	PROFESSIONAL SERVICES	52,736	61,815	83,433	94,335	82,350	82,350	0	(13)
001-521.107-503.400	OTHER CONTRACTUAL SERVICES	1,238,715	1,288,300	1,399,000	1,423,481	1,508,890	1,508,890	0	6
001-521.107-504.000	TRAVEL & PER DIEM	24,800	20,400	24,400	104,200	111,350	111,350	0	7
001-521.107-504.100	COMMUNICATIONS SERV PHONE ETC	33,070	34,500	41,987	31,187	25,800	25,800	0	(17)
001-521.107-504.200	POSTAGE & FREIGHT	2,000	2,000	2,000	1,500	1,500	1,500	0	0
001-521.107-504.300	UTILITY SERVICE - ELEC & WATE	12,500	12,500	12,500	12,500	13,000	13,000	0	4
001-521.107-504.400	RENTALS & LEASES	2,500	2,500	2,500	3,117	2,540	2,540	0	(19)
001-521.107-504.500	INSURANCE LIAB, HAZARD, DAMAG	26,590	31,798	38,103	56,972	55,172	55,172	0	(3)
001-521.107-504.610	REPAIR & MAINTENANCE	53,255	98,900	58,044	80,210	87,350	87,350	0	9
001-521.107-504.620	REPAIR & MAINTENANCE VEHICLE	20,000	16,500	18,000	25,500	23,500	23,500	0	(8)
001-521.107-504.630	REPAIR & MAINTENANCE DISPATCH	24,097	24,097	22,500	22,500	22,000	22,000	0	(2)
001-521.107-504.700	PRINTING	1,350	1,250	1,500	1,500	4,000	4,000	0	167
001-521.107-504.900	OTHER CURRENT CHARGES	2,500	2,000	2,000	3,500	3,500	3,500	0	0
001-521.107-505.100	OFFICE SUPPLIES	5,000	5,000	5,000	5,000	5,000	5,000	0	0
001-521.107-505.200	OPERATING SUPPLIES	17,400	11,900	14,500	25,300	24,150	24,150	0	(5)
001-521.107-505.210	OPERATING SUPPLIES GAS & OIL	39,875	39,875	50,750	50,750	51,000	51,000	0	0
001-521.107-505.220	OPERATING SUPPLIES UNIFORM/EM	22,925	24,103	26,154	24,698	26,280	26,280	0	6
001-521.107-505.400	SUBSC, MEMBERSHIPS, EDUCATION	14,858	14,858	21,806	18,460	19,509	19,509	0	6
001-521.107-506.200	BUILDINGS (CAPITAL OUTLAY)	0	0	0	0	15,000	15,000	0	0
001-521.107-506.400	MACHINERY & EQUIPMENT	8,400	10,400	26,000	34,000	32,500	32,500	0	(4)
Appropriations		4,287,437	4,387,927	4,870,166	5,398,814	5,846,069	5,855,473	0	8.46
Total Department 521.107:		4,287,437	4,387,927	4,870,166	5,398,814	5,846,069	5,855,473	0	8.46

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL				
001-521.107-501.200	REGULAR SALARIES AND WAGES			
NIGHT SHIFT PREMIUM - DISPATCHERS		8,736.00	8,736.00	0.00
\$2/HR 2 DISPATCHES 2184 HRS/YEAR				
REGULAR WAGES - DISPATCH & OFFICERS		2,090,521.00	2,090,521.00	0.00
Totals For 001-521.107-501.200		2,099,257.00	2,099,257.00	0.00
001-521.107-501.210	ONE TIME LUMP SUM INCREASE			
LONGEVITY - SIMPSON, GALLUSCIO, PILON, SASOV, & ERMERI		6,500.00	6,500.00	0.00
Totals For 001-521.107-501.210		6,500.00	6,500.00	0.00
001-521.107-501.400	OVERTIME & VACATION PAY			
OVERTIME DUE TO VACANCIES, CALL-OUTS, EMERGENCIES,		125,000.00	125,000.00	0.00
& COVERAGE FOR TRAINING, COURT, ETC.		0.00	0.00	0.00
Totals For 001-521.107-501.400		125,000.00	125,000.00	0.00
001-521.107-501.410	VACATION PAY			
		15,000.00	15,000.00	0.00
Totals For 001-521.107-501.410		15,000.00	15,000.00	0.00
001-521.107-501.500	SPECIAL PAY INCENTIVE			
STATE INCENTIVE PAY		18,000.00	18,000.00	0.00
Totals For 001-521.107-501.500		18,000.00	18,000.00	0.00
001-521.107-501.510	SPECIAL DETAIL PAY			
		40,000.00	40,000.00	0.00
Totals For 001-521.107-501.510		40,000.00	40,000.00	0.00
001-521.107-502.400	WORKERS' COMPENSATION			
PGIT - WORK COMP 6 CL 18 PD		50,186.00	50,186.00	0.00
Totals For 001-521.107-502.400		50,186.00	50,186.00	0.00
001-521.107-503.100	PROFESSIONAL SERVICES			
PRE-EMPLOYMENT PHYSICIANS EXAMS (5 X \$700)		3,500.00	3,500.00	0.00
PRE-EMPLOYMENT PSYCHOLOGIST (4 X \$300)		1,200.00	1,200.00	0.00
PRE-EMPLOYMENT CREDIT CHECKS (5 X \$50)		250.00	250.00	0.00
ENS COMPUTER CONSULT (67% OF CONTRACT \$50,000 PLUS EMERG. CALLS)		55,000.00	55,000.00	0.00
EMAIL - OFFICE 365 (\$15 PER USER PER MONTH)		10,000.00	10,000.00	0.00
LOG DNA (CJIS COMPLIANCE) - SEIM		1,500.00	1,500.00	0.00
NETWORK MONITORING SERVICES (CJIS CONSOLIDATED EVENT LOG MANG)		5,250.00	5,250.00	0.00
MULTI FACTOR AUTHENTICATION SOFTWARE (CJIS COMPLIANCE)		1,600.00	1,600.00	0.00
CROSSMATCH LIVELSCAN DEVICE MAINTENANCE (FINGERPRINTING)		850.00	850.00	0.00
AXON BODY CAMERA MAINTENANCE AGREEMENT		0.00	0.00	0.00
ADOBE PRO LICENSES		1,200.00	1,200.00	0.00
PROMOTIONAL EXAMS		2,000.00	2,000.00	0.00
Totals For 001-521.107-503.100		82,350.00	82,350.00	0.00
001-521.107-503.400	OTHER CONTRACTUAL SERVICES			
CITY OF BOYNTON BEACH FIRE/EMS CONTRACT		1,508,890.00	1,508,890.00	0.00
Totals For 001-521.107-503.400		1,508,890.00	1,508,890.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL				
001-521.107-504.000	TRAVEL & PER DIEM			
IACP CONFERENCE		3,500.00	3,500.00	0.00
FLORIDA POLICE CHIEF'S ASSOCIATION		3,500.00	3,500.00	0.00
MISCELLANEOUS SCHOOLS FOR SWORN OFFICERS		6,000.00	6,000.00	0.00
MISCELLANEOUS SCHOOLS FOR DISPATCHERS		1,500.00	1,500.00	0.00
FL STATE 911 TELECOMMUNICATOR CERT & RENEWALS		550.00	550.00	0.00
VOICE-STRESS ANALYSIS RE-CERTIFICATION (CVSA BI-ANNUAL)		2,500.00	2,500.00	0.00
CJIS TRAINING SEMINAR (REIMBURSED BY PBC 911)		1,000.00	1,000.00	0.00
APCO ANNUAL CONFERENCE FOR DISPATCH		1,000.00	1,000.00	0.00
TAKE HOME CAR ALLOWANCE - 17 OFFICERS		91,800.00	91,800.00	0.00
Totals For 001-521.107-504.000		111,350.00	111,350.00	0.00
001-521.107-504.100	COMMUNICATIONS SERV PHONE ETC			
AT&T/IPFONE - DATA BUNDLE, LONG DIST, TH COMPLEX ALARMS (50%)		9,500.00	9,500.00	0.00
CELLULAR PHONE SERVICE (6 @ \$50 PER MONTH) AT&T		3,000.00	3,000.00	0.00
INTERNET ACCESS - COMCAST		3,500.00	3,500.00	0.00
VPN CLIENT ACCESS (9)		1,200.00	1,200.00	0.00
COMPUTER AIR CARDS (15) AT&T		8,600.00	8,600.00	0.00
Totals For 001-521.107-504.100		25,800.00	25,800.00	0.00
001-521.107-504.200	POSTAGE & FREIGHT			
NORMAL POSTAGE & FREIGHT		1,500.00	1,500.00	0.00
Totals For 001-521.107-504.200		1,500.00	1,500.00	0.00
001-521.107-504.300	UTILITY SERVICE - ELEC & WATER			
FPL ELECTRIC SERVICE		10,500.00	10,500.00	0.00
BOYNTON BEACH WATER SERVICE		2,500.00	2,500.00	0.00
Totals For 001-521.107-504.300		13,000.00	13,000.00	0.00
001-521.107-504.400	RENTALS & LEASES			
TOSHIBA COPIER MODEL 3525AC (\$211.27 PER MONTH)		2,540.00	2,540.00	0.00
Totals For 001-521.107-504.400		2,540.00	2,540.00	0.00
001-521.107-504.500	INSURANCE LIAB, HAZARD, DAMAGE			
MILTON - GENERAL LIABILITY		54,322.00	54,322.00	0.00
PLASTRIDGE - FIREARMS		850.00	850.00	0.00
Totals For 001-521.107-504.500		55,172.00	55,172.00	0.00
001-521.107-504.610	REPAIR & MAINTENANCE			
TELEPHONE EQUIPMENT		1,500.00	1,500.00	0.00
COMPUTER HARDWARE & SOFTWARE		7,500.00	7,500.00	0.00
CAD/RMS SOFTWARE		15,000.00	15,000.00	0.00
RADAR CERTIFICATION & REPAIR		1,800.00	1,800.00	0.00
GENERATOR MAINTENANCE		1,000.00	1,000.00	0.00
INSPECT/REPLACE FIRE EXTINGUISHERS IN POLICE VEHICLES		1,000.00	1,000.00	0.00
RANGE CLEANING & MAINTENANCE		5,000.00	5,000.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL				
	SECURITY DOOR/ SECURITY CAMERAS MAINTENANCE	2,500.00	2,500.00	0.00
	ALTARO NETWORK BACKUP ANNUAL MAINTENANCE CONTRACT	750.00	750.00	0.00
	SIS ALARM SOFTWARE ANNUAL MAINTENANCE CONTRACT	1,550.00	1,550.00	0.00
	TREND MICRO COMPUTER NETWORK ANTI-VIRUS	750.00	750.00	0.00
	SONIC WALL FIREWALL MAINTENANCE	4,500.00	4,500.00	0.00
	ALPR CLOUD ACOCNT AND BOF	35,000.00	35,000.00	0.00
	FINDER SOFTWARE SOLUTIONS	2,800.00	2,800.00	0.00
	REVCORD DISPATCH RECORDER MAINTENANCE CONTRACT	5,100.00	5,100.00	0.00
	OFFICE FLOORING/INTERIOR OFFICE PAINTING	0.00	0.00	0.00
	UPS (BATTERY BACKUP) ENTIRE BUILDING - ANNUAL MAINTENANCE	1,600.00	1,600.00	0.00
	Totals For 001-521.107-504.610	87,350.00	87,350.00	0.00
001-521.107-504.620	REPAIR & MAINTENANCE VEHICLE			
	LABOR & SERVICE FOR POLICE VEHICLES	13,000.00	13,000.00	0.00
	TIRES, RIMS & SENSORS	8,000.00	8,000.00	0.00
	LABOR, SERVICE & PARTS FOR ATV	2,500.00	2,500.00	0.00
	Totals For 001-521.107-504.620	23,500.00	23,500.00	0.00
001-521.107-504.630	REPAIR & MAINTENANCE DISPATCH			
	CONTRACT SERVICES	1,200.00	1,200.00	0.00
	CELL PHONES	300.00	300.00	0.00
	PBC RADIO USER FEE	15,500.00	15,500.00	0.00
	RADIO REPLACEMENT & MISC PARTS (PENDING COMPLETE REPLACEMENT APPROVAL OF UNITS FY 24/25)	5,000.00	5,000.00	0.00
	Totals For 001-521.107-504.630	22,000.00	22,000.00	0.00
001-521.107-504.700	PRINTING			
	FORMS & BUSINESS CARDS	1,000.00	1,000.00	0.00
	ID CARD SUPPLIES & NEW PRINTER	3,000.00	3,000.00	0.00
	Totals For 001-521.107-504.700	4,000.00	4,000.00	0.00
001-521.107-504.900	OTHER CURRENT CHARGES			
	PRISONER FOOD, ADVERTISEMENTS, INVESTIGATIVE FUNDS, EVENTS, ETC.	3,500.00	3,500.00	0.00
	Totals For 001-521.107-504.900	3,500.00	3,500.00	0.00
001-521.107-505.100	OFFICE SUPPLIES			
	COPIES, INK, PAPER, PENS, ENEVELOPES, DISCS, TAPES, ETC.	5,000.00	5,000.00	0.00
	Totals For 001-521.107-505.100	5,000.00	5,000.00	0.00
001-521.107-505.200	OPERATING SUPPLIES			
	SPARE WEAPON PARTS (FIREARMS & ECW)	1,500.00	1,500.00	0.00
	PHOTO PROCESSING & SUPPLIES	200.00	200.00	0.00
	RECHARGE FIRE EXTINGUISHERS	350.00	350.00	0.00
	AED BATTERIES & PADS, 6 UNITS (PARTIALLY REIMBURSED BY PGIT)	500.00	500.00	0.00
	GENERAL USE BATTERIES	300.00	300.00	0.00
	DRUG TEST KITS	500.00	500.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL				
	CRIME SCENE/EVIDENCE SUPPLIES	1,000.00	1,000.00	0.00
	FIRST AID SUPPLIES	1,000.00	1,000.00	0.00
	FLASHLIGHTS	250.00	250.00	0.00
	GUN CLEANING SUPPLIES	250.00	250.00	0.00
	TRAINING/SERVICE AMMO	5,500.00	5,500.00	0.00
	RANGE SAFETY EQUIPMENT	300.00	300.00	0.00
	SOLAR PANEL BATTERIES & CHARGER FOR SPEED SIGNS	2,500.00	2,500.00	0.00
	EMT PROGRAM/MEDICAL SUPPLIES	10,000.00	10,000.00	0.00
	Totals For 001-521.107-505.200	24,150.00	24,150.00	0.00
001-521.107-505.210	OPERATING SUPPLIES GAS & OIL GAS/OIL - POLICE (14,500 GALLONS AT 3.50 PER GALLON)	51,000.00	51,000.00	0.00
	Totals For 001-521.107-505.210	51,000.00	51,000.00	0.00
001-521.107-505.220	OPERATING SUPPLIES UNIFORM/EMB DISPATCH SHIRTS (4 SHIRTS X 6 DISPATCHERS)	1,150.00	1,150.00	0.00
	DISPATCH PANTS (2 PANTS X 6 DISPATCHERS)	1,000.00	1,000.00	0.00
	DISPATCH JACKETS	200.00	200.00	0.00
	OFFICERS SHIRTS (4 SHIRTS X 21 SWORN - SS OR LS)	4,500.00	4,500.00	0.00
	OFFICERS BDU PANTS (4 PANTS X SWORN OFFICERS)	5,000.00	5,000.00	0.00
	OFFICERS SHOES (1 PAIR X 21 SWORN @ \$130)	2,730.00	2,730.00	0.00
	OFFICERS BODY ARMOR 50% REIMBURSED BY DOJ	7,000.00	7,000.00	0.00
	REPLACEMENT DUTY GEAR	500.00	500.00	0.00
	CIVILIAN ATTIRE	600.00	600.00	0.00
	LEO JACKETS	300.00	300.00	0.00
	RAIN GEAR	300.00	300.00	0.00
	DUTY GEAR FOR NEW HIRES	3,000.00	3,000.00	0.00
	Totals For 001-521.107-505.220	26,280.00	26,280.00	0.00
001-521.107-505.400	SUBSC, MEMBERSHIPS, EDUCATION IACP & IACPNET	1,500.00	1,500.00	0.00
	FPCA & PBACOP (CHIEF & LIEUTENANT'S)	1,500.00	1,500.00	0.00
	NRA	100.00	100.00	0.00
	NABI	100.00	100.00	0.00
	APCO (REIMBURSED BY PBC 911)	340.00	340.00	0.00
	PLI COMPUTER TRAINING (21 OFFICERS @ \$148)	3,110.00	3,110.00	0.00
	TLO INVEST (MONTHLY)	600.00	600.00	0.00
	NOTARY ENROLLMENT & RENEWALS	300.00	300.00	0.00
	FLA-PAC	150.00	150.00	0.00
	FIU	100.00	100.00	0.00
	DISPATCHER CERTIFICATIONS & REGISTRATION	500.00	500.00	0.00
	LEADS INVESTIGATIVE RESEARCH SYSTEM	2,465.00	2,465.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL				
	POWER DMS SUBSCRIPTION FOR PD POLICIES & TRAINING	5,000.00	5,000.00	0.00
	CIVIC PLUS - RECORDS REQUEST SYSTEM (SPLIT WITH TOWN HALL)	3,744.00	3,744.00	0.00
	Totals For 001-521.107-505.400	19,509.00	19,509.00	0.00
	001-521.107-506.200 BUILDINGS (CAPITAL OUTLAY)			
	OFFICE FLOORING/INTERIOR OFFICE PAINTING	15,000.00	15,000.00	0.00
	Totals For 001-521.107-506.200	15,000.00	15,000.00	0.00
	001-521.107-506.400 MACHINERY & EQUIPMENT			
	DESKTOP COMPUTERS	3,000.00	3,000.00	0.00
	LAPTOP COMPUTERS	6,000.00	6,000.00	0.00
	FURNITURE/CHAIR REPLACEMENT/CHAIRS FOR DISPATCHERS	5,000.00	5,000.00	0.00
	REPLACE SPEED RADAR DEVICES IN PATROL CARS (2 @ \$3,250)	6,500.00	6,500.00	0.00
	MOBILE SPEED MEASURING DEVICES - RADAR (2 @ \$3,000 EACH)	3,000.00	3,000.00	0.00
	REPLACE AED'S IN BUILDING OF TH/PD (5)	7,000.00	7,000.00	0.00
	SURVEILLANCE SYSTEM REPAIRS (HARD DRIVES, CAMERAS, ETC)	2,000.00	2,000.00	0.00
	Totals For 001-521.107-506.400	32,500.00	32,500.00	0.00
	Total Department 521.107:	4,468,334.00	4,468,334.00	0.00



TOWN OF OCEAN RIDGE

**6450 NORTH OCEAN BOULEVARD
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Departmental Budget Narrative

Building & Inspection Services

The Building Department budget has decreased by 6.37% this year, due largely to the contracting out of the Building Official position to HyByrd. Additionally, Code Enforcement responsibilities have also been contracted out to HyByrd. We maintain a full-time Building Clerk, a part-time Administrative Assistant and a contract building clerk in this department.

The Building Department expenses are pass-through costs from the revenue that the Town receives for building permits & building code enforcement, and as such, the building department revenues should not exceed the expenses of the department. The Finance Director analyzes those numbers annually during the audit processes of the Town and makes recommendations to the Town Commission regarding its fee schedule for building department revenue. Historically, the expenses of the Building Department have far exceeded the revenues received; however, the Town Commission recently updated its fee schedule to help align the numbers to a zero effect at the end of the year based on the recommendations of the Finance Director. In FY24, the Town saw declining revenue in Building Permits with increased costs for professional services with a contracted Building Official and temporary Building Clerk assistants.

Building Permits Software Upgrade

The Building Department will finish the implementation of new permitting software in FY 25. The new software will include all aspects of community development including Building Permits, Land Development Review, Planning and Zoning and Code Enforcement. Permit applications will begin being submitted online in late December/Early January and inspections will be requested and can be reviewed online once complete.

BUDGET REPORT FOR TOWN OF OCEAN RIDGE

Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 524.108 INSPECTIONS									
Appropriations									
001-524.108-501.100	EXECUTIVE SALARIES	90,680	94,689	99,424	0	0	0	0	0
001-524.108-501.200	REGULAR SALARIES AND WAGES	68,549	106,767	143,851	135,175	80,885	81,999	0	(39)
001-524.108-501.210	ONE TIME LUMP SUM INCREASE	0	0	2,000	2,500	0	0	0	(100)
001-524.108-501.400	OVERTIME & VACATION PAY	1,000	1,000	1,000	1,000	1,000	1,000	0	0
001-524.108-501.410	VACATION PAY	3,049	3,201	3,894	0	1,247	1,247	0	0
001-524.108-502.100	FICA TAXES	12,227	15,411	18,610	10,341	6,188	6,188	0	(40)
001-524.108-502.200	RETIREMENT CONTRIBUTIONS	16,566	22,342	23,981	1,352	12,922	12,922	0	856
001-524.108-502.300	LIFE & HEALTH INSURANCE	18,791	19,971	21,948	23,548	38,284	38,284	0	63
001-524.108-502.310	LONG TERM DISABILITY	1,190	965	996	996	1,002	1,002	0	1
001-524.108-502.400	WORKERS' COMPENSATION	5,042	8,421	9,750	10,500	2,049	2,049	0	(80)
001-524.108-503.100	PROFESSIONAL SERVICES	248,000	120,000	210,907	290,907	291,907	291,907	0	0
001-524.108-503.400	OTHER CONTRACTUAL SERVICES	17,400	91,200	94,000	33,500	134,775	134,775	0	302
001-524.108-504.000	TRAVEL & PER DIEM	1,725	1,725	2,525	2,525	1,850	1,850	0	(27)
001-524.108-504.100	COMMUNICATIONS SERV PHONE ETC	600	1,200	1,200	1,200	0	0	0	(100)
001-524.108-504.200	POSTAGE & FREIGHT	800	800	1,760	1,760	1,800	1,800	0	2
001-524.108-504.400	RENTALS & LEASES	0	0	960	3,985	7,025	7,025	0	76
001-524.108-504.500	INSURANCE LIAB, HAZARD, DAMAG	386	647	776	1,164	2,264	2,264	0	95
001-524.108-504.610	REPAIR & MAINTENANCE	1,000	27,364	53,792	102,586	1,000	1,000	0	(99)
001-524.108-504.620	REPAIR & MAINTENANCE VEHICLE	2,000	2,000	2,000	2,000	1,000	1,000	0	(50)
001-524.108-504.700	PRINTING	500	500	500	500	500	500	0	0
001-524.108-504.900	OTHER CURRENT CHARGES	2,000	4,000	4,200	7,200	5,200	5,200	0	(28)
001-524.108-505.100	OFFICE SUPPLIES	1,250	2,050	2,000	1,750	1,750	1,750	0	0
001-524.108-505.200	OPERATING SUPPLIES	500	500	500	500	500	500	0	0
001-524.108-505.210	OPERATING SUPPLIES GAS & OIL	1,500	2,000	3,500	3,500	3,500	3,500	0	0
001-524.108-505.220	OPERATING SUPPLIES UNIFORM/EM	500	1,500	1,500	300	300	300	0	0
001-524.108-505.400	SUBSC, MEMBERSHIPS, EDUCATION	6,600	4,870	4,870	4,870	3,720	3,720	0	(24)
001-524.108-506.400	MACHINERY & EQUIPMENT	3,500	3,000	12,900	4,900	6,600	6,600	0	35
Appropriations		505,355	536,123	723,344	648,559	607,268	608,382	0	(6.19)
Total Department 524.108:		505,355	536,123	723,344	648,559	607,268	608,382	0	(6.19)

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 524.108 INSPECTIONS				
001-524.108-502.400	WORKERS' COMPENSATION			
PGIT - WORK COMP EST 4% INC 2.5 CL EMPL		2,049.00	2,049.00	0.00
Totals For 001-524.108-502.400		2,049.00	2,049.00	0.00
001-524.108-503.100	PROFESSIONAL SERVICES			
HYBYRD - INSPECTIONS & MINOR ZONING REVIEW		170,000.00	170,000.00	0.00
TOWN ENGINEER FOR PLAN REVIEW & INSPECTIONS		80,000.00	80,000.00	0.00
CONTRACTED ARBORIST		1,000.00	1,000.00	0.00
NORTHERN PBC IMPROVEMENT DISTRICT - NPDES		907.00	907.00	0.00
CONTRACTED PLANNER FOR LAND DEVELOPMENT/BUILDING		40,000.00	40,000.00	0.00
Totals For 001-524.108-503.100		291,907.00	291,907.00	0.00
001-524.108-503.400	OTHER CONTRACTUAL SERVICES			
BUILDING PERMITS SCANNING		2,500.00	2,500.00	0.00
BUILDING PERMITS SOFTWARE (DATA CONVERSION FEE)		0.00	0.00	0.00
BUILDING PERMITS SOFTWARE		4,775.00	4,775.00	0.00
BUILDING DEPT OFFICE MODIFICATIONS		6,000.00	6,000.00	0.00
CONTRACT BUILDING CLERK		100,000.00	100,000.00	0.00
CRS MAX (CRS/NFIP AUDIT FOR FLOOD INSURANCE RATING)		21,500.00	21,500.00	0.00
Totals For 001-524.108-503.400		134,775.00	134,775.00	0.00
001-524.108-504.000	TRAVEL & PER DIEM			
MILEAGE FOR CRS MEETINGS		250.00	250.00	0.00
HOTEL & FOOD FOR ICC CONFERENCE		800.00	800.00	0.00
HOTEL & FOOD FOR BOAF CONFERENCE		0.00	0.00	0.00
HOTEL & FOOD FOR FLOODPLAIN MANAGERS CONFERENCE		800.00	800.00	0.00
Totals For 001-524.108-504.000		1,850.00	1,850.00	0.00
001-524.108-504.100	COMMUNICATIONS SERV PHONE ETC			
CELL PHONE (2 @ \$50 PER MONTH)		0.00	0.00	0.00
Totals For 001-524.108-504.100		0.00	0.00	0.00
001-524.108-504.200	POSTAGE & FREIGHT			
GENERAL POSTAGE & FREIGHT		800.00	800.00	0.00
PRE-STAMPED ENVELOPES (32% of \$3,000, rest is Gen Govt)		1,000.00	1,000.00	0.00
Totals For 001-524.108-504.200		1,800.00	1,800.00	0.00
001-524.108-504.400	RENTALS & LEASES			
LARGE FORMAT SCANNER/PRINTER LEASE		3,025.00	3,025.00	0.00
TOSHIBA - TOWN HALL COPIER (32% of \$3,000, rest is Gen Govt)		4,000.00	4,000.00	0.00
Totals For 001-524.108-504.400		7,025.00	7,025.00	0.00
001-524.108-504.500	INSURANCE LIAB, HAZARD, DAMAGE			
MILTON - GENERAL LIABILITY		2,264.00	2,264.00	0.00
Totals For 001-524.108-504.500		2,264.00	2,264.00	0.00
001-524.108-504.610	REPAIR & MAINTENANCE			
BUILDING PERMITS SOFTWARE ANNUAL LICENSE/MAINT.		0.00	0.00	0.00
BUILDING PERMIT SOFTWARE		0.00	0.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 524.108 INSPECTIONS				
EQUIPMENT REPAIRS		500.00	500.00	0.00
OFFICE MODIFICATION/CARPET		500.00	500.00	0.00
Totals For 001-524.108-504.610		1,000.00	1,000.00	0.00
001-524.108-504.620	REPAIR & MAINTENANCE VEHICLE			
PARTS & LABOR FOR SERVICING BUILDING OFFICIAL VEHICLE		1,000.00	1,000.00	0.00
Totals For 001-524.108-504.620		1,000.00	1,000.00	0.00
001-524.108-504.700	PRINTING			
BUILDING DEPARTMENT RELATED PRINTING		500.00	500.00	0.00
Totals For 001-524.108-504.700		500.00	500.00	0.00
001-524.108-504.900	OTHER CURRENT CHARGES			
LEGAL ADVERTISING		4,000.00	4,000.00	0.00
DROP BOX SUBSCRIPTION		200.00	200.00	0.00
PROMOTIONAL ITEMS FOR CRS		1,000.00	1,000.00	0.00
Totals For 001-524.108-504.900		5,200.00	5,200.00	0.00
001-524.108-505.200	OPERATING SUPPLIES			
HURRICANE KIT/GEAR		500.00	500.00	0.00
Totals For 001-524.108-505.200		500.00	500.00	0.00
001-524.108-505.210	OPERATING SUPPLIES GAS & OIL			
GAS & OIL FOR BUILDING OFFICIAL VEHICLE		3,500.00	3,500.00	0.00
Totals For 001-524.108-505.210		3,500.00	3,500.00	0.00
001-524.108-505.220	OPERATING SUPPLIES UNIFORM/EMB			
UNIFORMS FOR BUILDING DEPARTMENT STAFF		300.00	300.00	0.00
Totals For 001-524.108-505.220		300.00	300.00	0.00
001-524.108-505.400	SUBSC, MEMBERSHIPS, EDUCATION			
FEMA MEMBERSHIP		60.00	60.00	0.00
ICC ANNUAL DUES		250.00	250.00	0.00
FFMA ANNUAL DUES (COVERS NFIP/CRS)		120.00	120.00	0.00
BOAF ANNUAL DUES		200.00	200.00	0.00
FLOODPLAIN MANAGERS ASSOCIATION ANNUAL DUES		320.00	320.00	0.00
FIRE INSPECTORS ASSOCIATION ANNUAL DUES		150.00	150.00	0.00
BOAF ANNUAL CONFERENCE REGISTRATION FEE		0.00	0.00	0.00
FLOODPLAIN MANAGERS CONFERENCE REGISTRATION FEE		350.00	350.00	0.00
MISCELLANEOUS WEBINARS & CLASSES		500.00	500.00	0.00
APPRENTICESHIP CERTIFICATION PRG - MATERIALS & CLASSES		0.00	0.00	0.00
NOTARY RE-CERTIFICATION		70.00	70.00	0.00
CODE ENFORCEMENT TRAINING		1,000.00	1,000.00	0.00
BUILDING CODE BOOKS - ANNUAL SUBSCRIPTION		700.00	700.00	0.00
Totals For 001-524.108-505.400		3,720.00	3,720.00	0.00
001-524.108-506.400	MACHINERY & EQUIPMENT			
COMPUTER FOR PART-TIME INSPECTOR		0.00	0.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 524.108 INSPECTIONS				
	MONITOR FOR CONFERENCE ROOM	2,000.00	2,000.00	0.00
	LARGE FORMAT PRINTER/SCANNER	3,100.00	3,100.00	0.00
	LAPTOP FOR FIELD INSPECTOR	0.00	0.00	0.00
	MISCELLANEOUS OFFICE FURNITURE & EQUIPMENT	1,500.00	1,500.00	0.00
	Totals For 001-524.108-506.400	6,600.00	6,600.00	0.00
	Total Department 524.108:	463,990.00	463,990.00	0.00



TOWN OF OCEAN RIDGE

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Departmental Budget Narrative

Solid Waste & Recycling Services

The Town's Solid Waste and Recycling contract has been renewed with WastePro for a period of five years beginning October 1, 2024, through September 30, 2029. The contract includes year-over-year increases during the contract not to exceed CPI for all goods as calculated in May for the Miami – Fort Lauderdale – West Palm Beach MSA. The budget increased from \$312,000 in FY24 to \$327,340 in FY25, for a 4.5% overall increase. This also includes the cost of two document shredding events for the community.

Current fees are adequate to cover the cost of solid waste and recycling services for FY 25 but will need to be revisited each year to ensure that any increases in the cost of services are passed on to the customers.

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 534.111 GARBAGE & SOLID WASTE									
Appropriations									
001-534.111-503.400	OTHER CONTRACTUAL SERVICES	284,380	290,851	302,500	312,000	327,340	327,340	0	5
Appropriations		284,380	290,851	302,500	312,000	327,340	327,340	0	4.92
Total Department 534.111:		284,380	290,851	302,500	312,000	327,340	327,340	0	4.92

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 534.111 GARBAGE & SOLID WASTE				
001-534.111-503.400	OTHER CONTRACTUAL SERVICES			
RESIDENTIAL COLLECTIONS		326,040.00	326,040.00	0.00
SHREDDING EVENTS		1,300.00	1,300.00	0.00
Totals For 001-534.111-503.400		327,340.00	327,340.00	0.00
Total Department 534.111:		327,340.00	327,340.00	0.00



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Departmental Budget Narrative

Other Physical Environment & Town Engineer

Our Town Engineer works for the Town under an ongoing agreement and oversees all civil engineering projects as well as review of building plans as they relate to drainage. The proposed budget includes \$118,000 for general Town Engineering services and GIS Consulting, along with surveying services. Surveying services are needed to determine property lines, rights-of-way limits, alleyway limits, drainage pipe locations, dune walkovers, sidewalks, curbs, utility poles, fire hydrants, trees, signage, etc. This service also includes reviewing the necessary plats in order to determine the limits of the Town's assets and areas of ownership. Evaluating historical meets and bounds descriptions, CCCL needs, mean high water, and erosion control lines are also included in this service.

Management moved the Town Engineer costs to review building plans as they relate to drainage, as well as NPDES Engineering from this department's budget and placed them in the Building Department budget beginning last year, as these costs are a pass-through cost through plan review and inspections.. The total for engineering services in both departments increased from last year, in order to fund a commitment by the Town Commission to address drainage infrastructure projects, and to pay for an increase in building permit plan review.

Other Physical Environment expenditures also include an annual landscaping services contract, pest control services contracts, and increased funding for storm drain maintenance. The Town Commission chose to decrease the town-wide beautification line in FY22, and that line item was brought back up to \$20,000 in FY23. Costs for Street Sweeping has increased as out previous vendor retired in FY 23 and the new contract is for \$4,760. In FY 24 the town decided to eliminate the Iguana Control contract and expense.

Stormwater issues are continually assessed by staff and the Commission. Staff is still collaborating with FDOT Engineers to seek and coordinate additional drainage solutions in their jurisdiction along A1A near the West Anna Street neighborhood. Several drain structures have been upgraded through vigorous maintenance activities on Spanish River Drive and Inlet Cay in the past year, and staff is currently reviewing additional enhancements that may be made to optimize the system's capacity in that area.

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 539.112 OTHER PHYSICAL ENVIRONMENT									
Appropriations									
001-539.112-503.100	PROFESSIONAL SERVICES	20,000	0	63,520	0	75,000	75,000	0	0
001-539.112-503.120	TOWN ENGINEER	108,000	108,000	118,000	118,000	118,000	118,000	0	0
001-539.112-503.400	OTHER CONTRACTUAL SERVICES	231,685	327,920	341,697	349,480	340,720	340,720	0	(3)
001-539.112-504.610	REPAIR & MAINTENANCE	43,500	11,000	11,000	11,000	193,500	193,500	0	1,659
Appropriations		403,185	446,920	534,217	478,480	727,220	727,220	0	51.99
Total Department 539.112:		403,185	446,920	534,217	478,480	727,220	727,220	0	51.99

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 539.112 OTHER PHYSICAL ENVIRONMENT				
001-539.112-503.100	PROFESSIONAL SERVICES			
	WATER DIST REPLACEMENT ENG & PLANNING	75,000.00	75,000.00	0.00
	SEPTIC TO SEWER PLANNING - RMPK, ENGENUITY, TORCIVIA	0.00	0.00	0.00
	Totals For 001-539.112-503.100	75,000.00	75,000.00	0.00
001-539.112-503.120	TOWN ENGINEER			
	GENERAL ENGINEERING SERVICES	85,000.00	85,000.00	0.00
	TOWN ENGINEER FOR NPDES SERVICES	8,000.00	8,000.00	0.00
	SURVEYING	10,000.00	10,000.00	0.00
	GIS CONSULTING & MAPPING LAYERS	15,000.00	15,000.00	0.00
	Totals For 001-539.112-503.120	118,000.00	118,000.00	0.00
001-539.112-503.400	OTHER CONTRACTUAL SERVICES			
	PEST CONTROL - ORKIN CONTRACT	720.00	720.00	0.00
	LANDSCAPE MAINT. & COCONUT TRIM - CHRIS WAYNE, ETC.	85,000.00	85,000.00	0.00
	LANDSCAPE MAINTENANCE - MULCH TOWN PROPERTY & ROW	20,000.00	20,000.00	0.00
	LANDSCAPE PROJECTS, IRRIGATION & BEAUTIFICATION	20,000.00	20,000.00	0.00
	MOSQUITO & NOSEEUM CONTROL - CLARKE CONTRACT	50,000.00	50,000.00	0.00
	STREET SWEEPING PER NPDES	5,200.00	5,200.00	0.00
	SPECIAL TREE TRIMMING AND/OR REMOVAL - ABLE TREE	1,200.00	1,200.00	0.00
	TREE TRIMMING	20,000.00	20,000.00	0.00
	LETHAL YELLOWING CONTROL - KING TREE	1,000.00	1,000.00	0.00
	STORM DRAIN MAINTENANCE - TELEVAC	35,000.00	35,000.00	0.00
	STORM DRAIN MAINTENANCE - BARNACLE BUSTERS	5,000.00	5,000.00	0.00
	STORM DRAIN MAINTENANCE - RED VALVE	40,000.00	40,000.00	0.00
	WATER MAIN REPAIRS - LINETEC	30,000.00	30,000.00	0.00
	WATER VALVE EXERCISING & MAINTENANCE - LINETEC	0.00	0.00	0.00
	PUBLIC WORKS PROJECTS - FOSTER MARINE & MADSEN BARR	20,000.00	20,000.00	0.00
	MONTHLY AQUATICS SERVICE - SOLATUDE CONTRACT	3,600.00	3,600.00	0.00
	SCADA ANNUAL SERVICE & REPAIR - MISSION COMMUNICATION	3,000.00	3,000.00	0.00
	PLANIT GEO - TREE INVENTORY SOFTWARE MAINT. AGREEMENT	0.00	0.00	0.00
	WHITEFLY TREATMENT - RID-A-PEST	1,000.00	1,000.00	0.00
	IGUANA CONTROL	0.00	0.00	0.00
	SWALE/SIDEWALK CONSTRUCTION IN TOWN ROW'S	0.00	0.00	0.00
	Totals For 001-539.112-503.400	340,720.00	340,720.00	0.00
001-539.112-504.610	REPAIR & MAINTENANCE			
	FIRE HYDRANT REPAIR & MAINTENANCE (moved to PW)	0.00	0.00	0.00
	DUNE STRUCTURE MAINTENANCE & VEGETATION *	5,000.00	5,000.00	0.00
	FUEL TANK DISPENSERS & REPAIRS	1,000.00	1,000.00	0.00
	VALVE CAN LOCATORS (APPROX. 200 @ \$275-500 EACH)	15,000.00	15,000.00	0.00
	WOOLBRIGHT DETENTION AREA MAINTENANCE & TILLING	2,500.00	2,500.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 539.112 OTHER PHYSICAL ENVIRONMENT				
	STORM DRAIN MAINTENANCE/OUTFALL REPAIRS	50,000.00	50,000.00	0.00
	WET WELL MAINTENANCE - TROPICAL, WOOLBRIGHT & COCONUT	15,000.00	15,000.00	0.00
	PUMP REFURBISHMENT AT TROPICAL, WOOLBRIGHT AND COCONUT PUMP STAT	70,000.00	70,000.00	0.00
	PUMP STATION UPGRADE TO SMART CTRLS & ELECTRONICS	15,000.00	15,000.00	0.00
	BRIDGE INFRASTRUCTURE REPAIR & REPLACE	2,500.00	2,500.00	0.00
	SEAWALL INFRASTRUCTURE REPAIR & REPLACE	2,500.00	2,500.00	0.00
	BEACH CROSSOVER REPAIR	15,000.00	15,000.00	0.00
Totals For 001-539.112-504.610		193,500.00	193,500.00	0.00
Total Department 539.112:		727,220.00	727,220.00	0.00



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Departmental Budget Narrative

Public Works

The Public Works Department budget is proposed at a 1.50 percent increase this year, largely due to changes in employee salaries and not budgeting for the frozen part-time employee.

The FY25 budget includes a Public Works I and Public Works II position, with the hiring of a part-time Maintenance I employee currently frozen. If the Town were to contract out a semi-skilled or skilled worker, that person would still need to meet all of the CJIS requirements to be able to work inside the Town Hall/Police Department facility and would need some level of supervision. Workers' comp would be covered by the employment agency; however, if the worker was in an accident with a lawn mower or other piece of equipment, the employment agency does not cover the damages, so we would need to add additional coverage to our general liability policy which is an additional cost.

Fire hydrant flow testing and maintenance continue in the FY25 budget and needs to be completed. Fuel costs have also increased this year due to inflation. With the aging of our water distribution infrastructure, we are beginning to see more line breaks emphasizing the need to complete significant water system capital projects.

BUDGET REPORT FOR TOWN OF OCEAN RIDGE

Calculations As of 09/30/2025

GL Number	Description	20-21	21-22	22-23	23-24	24-25	24-25	24-25	24-25
		Amended Budget	Amended Budget	Amended Budget	Amended Budget	COMMISSION 1	COMMISSION 2	APPROVED	COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 541.113 PUBLIC WORKS									
Appropriations									
001-541.113-501.200	REGULAR SALARIES AND WAGES	107,401	137,433	162,538	157,141	145,393	148,751	0	(5)
001-541.113-501.210	ONE TIME LUMP SUM INCREASE	0	0	0	5,000	1,500	1,500	0	(70)
001-541.113-501.400	OVERTIME & VACATION PAY	6,000	6,000	6,000	6,000	6,000	6,000	0	0
001-541.113-501.410	VACATION PAY	2,054	2,162	2,976	3,400	3,400	3,400	0	0
001-541.113-502.100	FICA TAXES	8,670	10,514	12,434	12,021	12,021	12,021	0	0
001-541.113-502.200	RETIREMENT CONTRIBUTIONS	11,161	15,242	16,305	28,014	28,014	28,014	0	0
001-541.113-502.300	LIFE & HEALTH INSURANCE	19,480	19,799	21,780	36,487	23,200	23,200	0	(36)
001-541.113-502.310	LONG TERM DISABILITY	916	652	675	675	1,283	1,283	0	90
001-541.113-502.400	WORKERS' COMPENSATION	5,042	8,421	9,750	10,500	13,950	13,950	0	33
001-541.113-503.100	PROFESSIONAL SERVICES	16,700	6,700	8,200	13,000	38,000	38,000	0	192
001-541.113-504.300	UTILITY SERVICE - ELEC & WATE	48,500	57,000	57,000	57,000	61,500	61,500	0	8
001-541.113-504.500	INSURANCE LIAB, HAZARD, DAMAG	386	647	776	1,164	2,263	2,263	0	94
001-541.113-504.610	REPAIR & MAINTENANCE	59,600	44,500	59,000	59,000	59,500	59,500	0	1
001-541.113-504.620	REPAIR & MAINTENANCE VEHICLE	4,000	3,500	6,000	6,000	6,000	6,000	0	0
001-541.113-505.200	OPERATING SUPPLIES	7,200	4,700	4,700	4,700	4,700	4,700	0	0
001-541.113-505.210	OPERATING SUPPLIES GAS & OIL	4,000	4,000	9,000	9,000	9,000	9,000	0	0
001-541.113-505.220	OPERATING SUPPLIES UNIFORM/EM	1,200	1,200	1,200	1,200	1,200	1,200	0	0
001-541.113-505.230	OPERATING SUPPLIES SMALL TOOL	5,000	3,000	3,000	3,000	3,000	3,000	0	0
001-541.113-505.300	ROAD MATERIALS & SUPPLIES	25,000	20,000	30,000	20,000	20,000	20,000	0	0
001-541.113-505.400	SUBSC, MEMBERSHIPS, EDUCATION	1,050	1,050	1,050	1,050	1,100	1,100	0	5
001-541.113-506.400	MACHINERY & EQUIPMENT	25,000	12,000	10,000	10,000	10,000	10,000	0	0
Appropriations		358,360	358,520	422,384	444,352	451,024	454,382	0	2.26
Total Department 541.113:		358,360	358,520	422,384	444,352	451,024	454,382	0	2.26

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 541.113 PUBLIC WORKS				
001-541.113-501.200	REGULAR SALARIES AND WAGES			
DOES NOT INCLUDE FROZEN PT POSITION		145,393.00	145,393.00	0.00
Totals For 001-541.113-501.200		145,393.00	145,393.00	0.00
001-541.113-501.210	ONE TIME LUMP SUM INCREASE			
LONGEVITY - BILLY ARMSTRONG		1,500.00	1,500.00	0.00
Totals For 001-541.113-501.210		1,500.00	1,500.00	0.00
001-541.113-502.400	WORKERS' COMPENSATION			
PGIT - WORK COMP		13,950.00	13,950.00	0.00
Totals For 001-541.113-502.400		13,950.00	13,950.00	0.00
001-541.113-503.100	PROFESSIONAL SERVICES			
PUMP STATION EVALUATION/TROUBLESHOOTING		6,500.00	6,500.00	0.00
PUMP STATION CAMERA MONITORING ANNUAL FEE		6,500.00	6,500.00	0.00
LOCATION OF DIST. SYSTEM VALVES		25,000.00	25,000.00	0.00
Totals For 001-541.113-503.100		38,000.00	38,000.00	0.00
001-541.113-504.300	UTILITY SERVICE - ELEC & WATER			
FPL - STREET LIGHTS		32,000.00	32,000.00	0.00
FPL - IRRIGATION /SPRINKLERS- TOWN PROPERTY		12,000.00	12,000.00	0.00
FPL - WOOLBRIGHT/TROPICAL PUMP ELECTRIC FEE		17,500.00	17,500.00	0.00
Totals For 001-541.113-504.300		61,500.00	61,500.00	0.00
001-541.113-504.500	INSURANCE LIAB, HAZARD, DAMAGE			
MILTON - GENERAL LIABILITY		2,263.00	2,263.00	0.00
Totals For 001-541.113-504.500		2,263.00	2,263.00	0.00
001-541.113-504.610	REPAIR & MAINTENANCE			
REPAIRS ON MOWERS, EDGERS, PUMPS, ETC.		2,000.00	2,000.00	0.00
BRIDGE AESTHETIC REPAIRS & MAINTENANCE (PAINT, ETC.)		5,000.00	5,000.00	0.00
STREET LIGHT REPAIRS		7,500.00	7,500.00	0.00
FIRE HYDRANT FLOW TESTING & MAINTENANCE (PAINT) *		20,000.00	20,000.00	0.00
GENERATOR REPAIR (NOT SERVICE)		15,000.00	15,000.00	0.00
GENERATOR MAINT AGMT/PW PORTION W/RUST PRVNTION		10,000.00	10,000.00	0.00
Totals For 001-541.113-504.610		59,500.00	59,500.00	0.00
001-541.113-504.620	REPAIR & MAINTENANCE VEHICLE			
REPAIRS & MAINTENANCE ON PUBLIC WORKS VEHICLES		5,000.00	5,000.00	0.00
REPAIRS & MAINTENANCE ON ATV		1,000.00	1,000.00	0.00
Totals For 001-541.113-504.620		6,000.00	6,000.00	0.00
001-541.113-505.200	OPERATING SUPPLIES			
MISC OPERATING SUPPLIES - BULBS, MISC SIGNS (NOT STREET), ETC.		4,700.00	4,700.00	0.00
Totals For 001-541.113-505.200		4,700.00	4,700.00	0.00
001-541.113-505.210	OPERATING SUPPLIES GAS & OIL			
GAS & OIL FOR VEHICLES		5,000.00	5,000.00	0.00
DIESEL FOR GENERATORS		4,000.00	4,000.00	0.00
Totals For 001-541.113-505.210		9,000.00	9,000.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 001 GENERAL FUND				
Department: 541.113 PUBLIC WORKS				
001-541.113-505.220	OPERATING SUPPLIES UNIFORM/EMB SHIRTS, PANTS, JACKETS, SAFETY EQUIPMENT	1,200.00	1,200.00	0.00
Totals For 001-541.113-505.220		1,200.00	1,200.00	0.00
001-541.113-505.230	OPERATING SUPPLIES SMALL TOOLS MISCELLANEOUS SMALL TOOLS	3,000.00	3,000.00	0.00
Totals For 001-541.113-505.230		3,000.00	3,000.00	0.00
001-541.113-505.300	ROAD MATERIALS & SUPPLIES STREET SIGN MAINTENANCE (POSTS, REPAIRS, ETC.)	10,000.00	10,000.00	0.00
STREET SIGNS FOR OLD OCEAN BLVD PED. SAFETY PROJECT		0.00	0.00	0.00
ROAD MATERIALS & MISCELLANEOUS ROAD SUPPLIES		10,000.00	10,000.00	0.00
Totals For 001-541.113-505.300		20,000.00	20,000.00	0.00
001-541.113-505.400	SUBSC, MEMBERSHIPS, EDUCATION DEP/NPDES MEMBERSHIP & CERTIFICATION	50.00	50.00	0.00
EDUCATION FOR MAINTENANCE/PW EMPLOYEES		1,050.00	1,050.00	0.00
Totals For 001-541.113-505.400		1,100.00	1,100.00	0.00
001-541.113-506.400	MACHINERY & EQUIPMENT RENTAL EQUIPMENT	5,000.00	5,000.00	0.00
MISC MACHINERY & EQUIPMENT		5,000.00	5,000.00	0.00
Totals For 001-541.113-506.400		10,000.00	10,000.00	0.00
Total Department 541.113:		377,106.00	377,106.00	0.00
Total Fund 001:		7,371,155.00	7,371,155.00	0.00



TOWN OF OCEAN RIDGE

**6450 NORTH OCEAN BOULEVARD
OCEAN RIDGE, FLORIDA 33435**

www.oceanridgeflorida.com
(561) 732-2635 ♦ FAX (561) 737-8359

Departmental Budget Narrative

Contingency

The Town typically budgets \$50,000 for natural disasters and \$100,000 for general contingency. This year management recommends that \$450,000 be budgeted for general contingency due to the substantial amount of capital projects that are planned that may incur unforeseen challenges underground.. Reserves can be utilized by a vote of the Commission in the event of significant emergency expenses such as a natural disaster

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 580.114 CONTINGENCY									
Appropriations									
001-580.114-509.110	TRANSFER TO CAPITAL PROJECTS	0	0	0	3,148,506	0	0	0	(100)
001-580.114-509.900	CONTINGENCY	100,000	150,000	163,844	150,000	150,000	500,000	0	233
Appropriations		100,000	150,000	163,844	3,298,506	150,000	500,000	0	(84.84)
Total Department 580.114:		100,000	150,000	163,844	3,298,506	150,000	500,000	0	(84.84)



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Departmental Budget Narrative

Transfers to Capital Projects

In FY 2025 the town is transferring \$2,729,309 from the General Fund to the Capital Projects funds to cover the cost of Capital Project Expenditures. These expenditures vary from department to department but include funding for:

- Raising access to existing water system valves to ground level by installing of new water valve collars and laying a concrete pad around the collar.
- Installation of new water main as prioritized based on the age and material of the current pipes
- Improvements to the stormwater pump stations at Tropical, Woolbright, and Coconut
- Construction of new seawall on intercoastal at the end of Hudson Ave.
- Installation of a video recording system in Town Hall Commission Chambers
- Replacement of police fleet vehicles
- Replacement of police department radios that are at end-of-life
- Payment of the remainder of year one of the contract to update police department tasers, body-worn cameras, and video evidence storage
- Possible land acquisition for stormwater easements and preservation of natural areas to maintain natural stormwater systems
- Stormwater pipe repairs

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 001 GENERAL FUND									
Department: 590.100 TRANSFER TO CAPITAL PROJECTS									
Appropriations									
001-590.100-509.110	TRANSFER TO CAPITAL PROJECTS	421,000	595,500	931,000	0	1,380,553	2,729,309	0	0
Appropriations		421,000	595,500	931,000	0	1,380,553	2,729,309	0	0.00
Total Department 590.100:		421,000	595,500	931,000	0	1,380,553	2,729,309	0	0.00
Fund 001 - GENERAL FUND:									
TOTAL APPROPRIATIONS		8,321,758	8,826,438	10,131,247	13,008,940	11,886,079	13,551,484	0	4.17

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 302 CAPITAL PROJECTS FUND									
380.000									
Estimated Revenues									
302-380.000-380.100	FUND BALANCE UNAPPROPRIATED	0	188,000	0	0	1,380,553	0	0	0
302-380.000-381.100	INTERFUND TRANSFER	421,000	595,500	0	3,148,506	1,380,553	2,729,309	0	(13)
Estimated Revenues		421,000	783,500	0	3,148,506	2,761,106	2,729,309	0	(13.31)
Total 380.000:		421,000	783,500	0	3,148,506	2,761,106	2,729,309	0	(13.31)
Fund 302 - CAPITAL PROJECTS FUND:									
TOTAL ESTIMATED REVENUES		421,000	783,500	0	3,148,506	2,761,106	2,729,309	0	(13.31)

BUDGET REPORT FOR TOWN OF OCEAN RIDGE

Calculations As of 09/30/2025

GL Number	Description	20-21 Amended Budget	21-22 Amended Budget	22-23 Amended Budget	23-24 Amended Budget	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED	24-25 COMMISSION 2 % Change
Fund: 302 CAPITAL PROJECTS FUND									
Department: 519.106 OTHER GENERAL GOVERNMENT									
Appropriations									
302-519.106-503.100	PROFESSIONAL SERVICES	0	0	0	20,000	20,000	20,000	0	0
302-519.106-506.200	BUILDINGS (CAPITAL OUTLAY)	10,000	34,000	0	0	0	0	0	0
302-519.106-506.400	MACHINERY & EQUIPMENT	0	60,000	0	33,200	52,500	52,500	0	58
Appropriations		10,000	94,000	0	53,200	72,500	72,500	0	36.28
Total Department 519.106:		10,000	94,000	0	53,200	72,500	72,500	0	36.28
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL									
Appropriations									
302-521.107-506.400	MACHINERY & EQUIPMENT	106,000	64,750	0	155,782	349,352	349,352	0	124
Appropriations		106,000	64,750	0	155,782	349,352	349,352	0	124.26
Total Department 521.107:		106,000	64,750	0	155,782	349,352	349,352	0	124.26
Department: 524.108 INSPECTIONS									
Appropriations									
302-524.108-506.400	MACHINERY & EQUIPMENT	0	18,750	0	19,110	38,549	7,797	0	(59)
Appropriations		0	18,750	0	19,110	38,549	7,797	0	(59.20)
Total Department 524.108:		0	18,750	0	19,110	38,549	7,797	0	(59.20)
Department: 539.112 OTHER PHYSICAL ENVIRONMENT									
Appropriations									
302-539.112-506.300	IMPROVEMENTS NOT BUILDINGS	260,000	601,000	263,672	3,103,595	2,074,860	2,274,860	0	(27)
Appropriations		260,000	601,000	263,672	3,103,595	2,074,860	2,274,860	0	(26.70)
Total Department 539.112:		260,000	601,000	263,672	3,103,595	2,074,860	2,274,860	0	(26.70)
Department: 541.113 PUBLIC WORKS									
Appropriations									
302-541.113-506.400	MACHINERY & EQUIPMENT	45,000	5,000	0	24,800	24,800	24,800	0	0
Appropriations		45,000	5,000	0	24,800	24,800	24,800	0	0.00
Total Department 541.113:		45,000	5,000	0	24,800	24,800	24,800	0	0.00
Fund 302 - CAPITAL PROJECTS FUND:									
TOTAL APPROPRIATIONS		421,000	783,500	263,672	3,356,487	2,560,061	2,729,309	0	(18.69)

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 302 CAPITAL PROJECTS FUND				
Department: 519.106 OTHER GENERAL GOVERNMENT				
302-519.106-506.400	MACHINERY & EQUIPMENT			
PUBLIC WORKS MACHINERY & EQUIPMENT		0.00	0.00	0.00
PUBLIC WORKS TOOLS		0.00	0.00	0.00
REPLACE PUBLIC WORKS PICKUP WITH UTILITY TRUCK		0.00	0.00	0.00
COMMISSION CHAMBERS VIDEO SYSTEM		52,500.00	52,500.00	0.00
Totals For 302-519.106-506.400		52,500.00	52,500.00	0.00
Total Department 519.106:		52,500.00	52,500.00	0.00
Department: 521.107 LAW ENFORCEMENT & FIRE CONTROL				
302-521.107-506.400	MACHINERY & EQUIPMENT			
BODY WORN CAMERA, TASER, EVIDENC.COM		10,371.00	10,371.00	0.00
YR 1 \$10K YRS 2-5 \$35K				
FULLY EQUIPED POLICE VEHICLES		155,000.00	155,000.00	0.00
ALL TERRAIN VEHICLE		0.00	0.00	0.00
MOTOROLA RADIOS		183,981.00	183,981.00	0.00
CAN BE FINANCED OVER MULTIPLE YEARS				
Totals For 302-521.107-506.400		349,352.00	349,352.00	0.00
Total Department 521.107:		349,352.00	349,352.00	0.00
Department: 524.108 INSPECTIONS				
302-524.108-506.400	MACHINERY & EQUIPMENT			
BUILDING OFFICAL VEHICLE - LEASE PAYMENT ON RANGER		38,549.00	7,797.00	0.00
LEASE PAYMENT FORD RANGER				
Totals For 302-524.108-506.400		38,549.00	7,797.00	0.00
Total Department 524.108:		38,549.00	7,797.00	0.00
Department: 539.112 OTHER PHYSICAL ENVIRONMENT				
302-539.112-506.300	IMPROVEMENTS NOT BUILDINGS			
VALVE CAN AND INSERTION VALVES - APPROPRIATION PROJECT		500,000.00	500,000.00	0.00
POTABLE WATER INFRASTRUCTURE REPAIR & REPLACEMENT		750,000.00	1,250,000.00	0.00
WOOLBRIGHT DETENTION AREA MAINTENANCE & TILLING		0.00	0.00	0.00
STORM DRAIN MAINTENANCE/OUTFALL REPAIRS		0.00	0.00	0.00
WET WELL MAINTENANCE - TROPICAL, WOOLBRIGHT & COCONUT		15,000.00	15,000.00	0.00
PUMP REFURBISHMENT AT TROPICAL, WOOLBRIGHT AND COCONUT PUMP STATION		70,000.00	70,000.00	0.00
WOOLBRIGHT PUMP STATION UPGRADE TO SMART CTRLS & ELECTRONICS		15,000.00	15,000.00	0.00
CAMERA SYSTEM FOR PUMP STATIONS		5,000.00	5,000.00	0.00
HUDSON AVE SEAWALL		114,860.00	114,860.00	0.00
BRIDGE INFRASTRUCTURE REPAIR & REPLACE		0.00	0.00	0.00
SEAWALL INFRASTRUCTURE REPAIR & REPLACE		0.00	0.00	0.00
LAND ACQUISITION		25,000.00	225,000.00	0.00
\$200K FROM FRDAP FOR LAND				
TROPICAL STATION INFILTRATION		10,000.00	10,000.00	0.00
INLET CAY ISLAND PIPE/CATCH BASIN GROUTING		60,000.00	60,000.00	0.00
S HARBOUR DR CUL-DE-SAC OUTFALL - EASEMENT NEEDED		0.00	0.00	0.00
N HARBOUR DR CUL-DE-SAC OUTFALL - EASEMENT NEEDED		0.00	0.00	0.00
N HARBOUR DR MIDBLOCK OUTFALL - EASEMENT NEEDED		0.00	0.00	0.00
6011/5929/5930 N OCEAN ROAD FLOODING		0.00	0.00	0.00

BUDGET FOOTNOTES REPORT FOR TOWN OF OCEAN RIDGE

GL Number Notes	Description	24-25 COMMISSION 1	24-25 COMMISSION 2	24-25 APPROVED
Calculation Notes				
Fund: 302 CAPITAL PROJECTS FUND				
Department: 539.112 OTHER PHYSICAL ENVIRONMENT				
	6191 N OCEAN - ROAD FLOODING	0.00	0.00	0.00
	COCONUT LANE - PHASE 2 CONNECTION TO FDOT RETENTION POND	0.00	0.00	0.00
	DOUGLAS DR - MIDBLOCK PAVING	0.00	0.00	0.00
	FDOT RETENTION POND IMPROVEMEMTS	0.00	0.00	0.00
	118/119/120 MARLIN OUTFALL - EASEMENT NEEDED	0.00	0.00	0.00
	DRAINAGE OUTFALL 118/119/120 MARLIN	0.00	0.00	0.00
	FDOT RETENTION POND IMPROVEMENTS	0.00	0.00	0.00
	PAVING PLAN	500,000.00	0.00	0.00
	DRAINAGE OUTFALL 7, 8, 9 SABAL ISLAND	10,000.00	10,000.00	0.00
Totals For 302-539.112-506.300		2,074,860.00	2,274,860.00	0.00
Total Department 539.112:		2,074,860.00	2,274,860.00	0.00

RESOLUTION NO. 2024-08

RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF OCEAN RIDGE, OF PALM BEACH COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR FISCAL YEAR 2024/2025, PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Town of Ocean Ridge of Palm Beach County, Florida, on September 9, 2024, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Town of Ocean Ridge of Palm Beach County, Florida, on September 9, 2024, adopted Fiscal Year 2024/2025 tentative millage rates following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Palm Beach County has been certified by the County Property Appraiser to the Town of Ocean Ridge as \$1,682,412,836.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF OCEAN RIDGE OF PALM BEACH COUNTY, FLORIDA THAT:

Section 1. The Fiscal Year 2024/2025 Operating Millage Rate is 5.400 mills, which is greater than the rolled-back rate of 4.9271 mills by 10%.

Section 2. This Resolution shall take effect immediately upon its adoption.

_____ moved the adoption of Resolution No. 2024-08. The motion was seconded by _____.

PASSED AND ADOPTED by an affirmative vote of the Town Commission of the Town of Ocean Ridge of Palm Beach County, Florida, at its Regular Meeting/Public Hearing this 9th day of September 2024.

Time Adopted: _____ p.m.

Geoff Pugh, Mayor

Attest:

Kelly Avery, Town Clerk

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

Christy Goddeau, Town Attorney

RESOLUTION NO. 2024-09

RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF OCEAN RIDGE, OF PALM BEACH COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2024/2025, PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Town of Ocean Ridge of Palm Beach County, Florida, on September 9, 2024, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Town of Ocean Ridge of Palm Beach County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2024/2025 in the amount of \$13,551,484.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF OCEAN RIDGE OF PALM BEACH COUNTY, FLORIDA THAT:

Section 1. The Fiscal Year 2024/2025 Tentative Budget be adopted.

Section 2. This Resolution shall take effect immediately upon its adoption.

_____ moved the adoption of Resolution No. 2024-09.
The motion was seconded by _____.

PASSED AND ADOPTED by an affirmative vote of the Town Commission of the Town of Ocean Ridge of Palm Beach County, Florida, at its Regular Meeting/Public Hearing this 9th day of September 2024.

Time Adopted: _____ p.m.

Attest:

Geoff Pugh, Mayor

Kelly Avery, Town Clerk

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY**

Christy Goddeau, Town Attorney

Agenda: Monday, September 9, 2024
Memo: Item #11.

Town of Ocean Ridge, Florida

Town Commission Agenda Memorandum

Kelly Avery, Town Clerk

**Subject: Discussion of the Appointment of Two Planning & Zoning
Commission Positions**

Commissioners -

We recently had two resignations on the Planning & Zoning Commission. We had Alternate Member, Roger Brinner, and Regular Member, Steve Varga, resign due to schedule/availability conflicts.

We need the Town Commission to decide when they would like to appoint new members to fill those positions so that staff can properly advertise for interested parties.

Staff recommends appointments at the October Meeting.

Suggested Motion:

Respectfully,
Kelly Avery, Town Clerk

Agenda: Monday, September 9, 2024
Memo: Item #12.

Town of Ocean Ridge, Florida
Town Commission Agenda Memorandum
Kelly Avery, Town Clerk

Subject: Approval of Planning & Zoning Development Order for 21 Hudson Ave.

Commissioners:

Mr. Rauch is requesting an extension of current Planning & Zoning orders that were issued 5/22/23 and expire 18 months from there, which would be 11/22/24, in which a building permit must be issued. Per Town Code Sec. 63-55: Time duration of minor or major development site plan or special exception approval. Approval of a site plan or special exception shall be valid for 18 months. If a building permit is not obtained during that period, the approval shall lapse. Extensions by the town commission may be approved upon a showing of good cause.

Please see the attached request letter in which he is requesting to add an additional 6 months to the order.

Staff recommends...approval or denial of the additional 6 months for 21 Hudson Ave..

Suggested Motion: I move to...approve or deny the additional 6 months for 21 Hudson Ave.

Respectfully,
Kelly Avery, Town Clerk

EXTENSION OF DEVELOPMENT ORDER FOR 21

HUDSON AVENUE

This is a request to extend the termination of the Development Order granted for 21 Hudson Avenue on May 22, 2023 from November 22, 2024 to May 22, 2025. (If no Building Permit is issued by November 22, 2024, **Development Order terminates.**) **There are several reasons why we need this extension.**

During the period, the 2023 Florida Building Code became effective (on December 31, 2023) necessitating revisions to such things as product approvals, energy efficiency, electrical schemes and some structural systems.

Also the revision of FEMA flood maps required adjustments to drainage plans and BFE's. Our plans had been drawn in 2022 and earlier). All these modifications have taken time and are still in process.

In addition the sudden , rapid rise in interest rates has made arranging construction financing challenging, and we believe some more time will change this.

August 30, 2024

Harry Rauch, Manager

PBG Homes Llc

TOWN OF OCEAN RIDGE

6450 NORTH OCEAN BOULEVARD

OCEAN RIDGE, FLORIDA 33435

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LYNNE LADNER
TOWN MANAGER &
FINANCE DIRECTOR

KELLY AVERY
TOWN CLERK



MAYOR
GEOFF PUGH

VICE MAYOR
STEVE COZ

COMMISSIONERS
CAROLYN CASSIDY
PHILIP BESLER
KENNETH KALEEL

May 22, 2023

Via Regular Mail and E-mail

Harry Rauch
PBG Homes, LLC
2326 S. Congress Ave, 1F
Palm Springs, FL 33406

RE: (21 Hudson Ave, Ocean Ridge, FL)

Dear Mr. Rauch,

On April 17, 2023, the Town of Ocean Ridge Planning and Zoning Commission heard your application for the development of a proposed 2-story single family home at 21 Hudson Avenue. Enclosed is the Town of Ocean Ridge Development Order for the above referenced project, granted on April 17, by the Planning and Zoning Commission. Building permits must be obtained within 18 months per Sec. 63-55 of the Town' Code of Ordinances after Planning and Zoning Commission approval. If a building permit is not obtained within the provided time frame, then the development approval becomes null and void and the Land Development Action application package must be resubmitted to the Planning and Zoning Commission for approval.

The approval of a Development Permit by the Town does not create any right to obtain a permit from a state or federal agency and does not create any liability on the part of the Town for issuance of the Development Permit if you fail to obtain the requisite approvals or fulfill the obligations imposed by a state or federal agency or undertake actions that result in a violation of state or federal law. As stated in the Development Order, prior to commencing the approved development, you must satisfy all other applicable state or federal permit requirements. Further, your submittal for a building permit to the Town must meet all requirements from the State of Florida, Palm Beach County, and the Town. Any questions regarding the building permit submittal should be submitted to Lindsay Winters, Building Clerk, at 561-732-2635 or via email at LWinters@oceanridgeflorida.com.

Important: *If you plan to introduce any changes to your approved development, please contact Town staff. All modifications to the approval must be evaluated by Town staff and processed accordingly. If a modification is substantial, the application may need to be re-reviewed by the Planning and Zoning Commission, as determined by the Building Official.*

Finally, a copy of this transmittal letter, the Order, and attached Conditions of Approval must be presented at the time you apply for a building permit with the Town of Ocean Ridge.

If you have any questions, please do not hesitate to contact Kelly Avery, Town Clerk, at 561-732-2635 or kavery@oceanridgeflorida.com.

Sincerely,

A handwritten signature in blue ink, appearing to read "Kelly Avery", with a stylized flourish at the end.

Kelly Avery, Town Clerk, Town of Ocean Ridge

**ORDER OF THE PLANNING AND ZONING COMMISSION
OF THE TOWN OF OCEAN RIDGE, FLORIDA**

PROJECT NAME: 21 Hudson Avenue (two-story single family home)

APPLICANT/CONTACT: Harry Rauch

APPLICANT'S ADDRESS: 2326 S. Congress Ave, 1F, Palm Springs, FL 33406

DATE OF HEARING: April 17, 2023

APPROVAL SOUGHT: Development of new two-story single-family home.

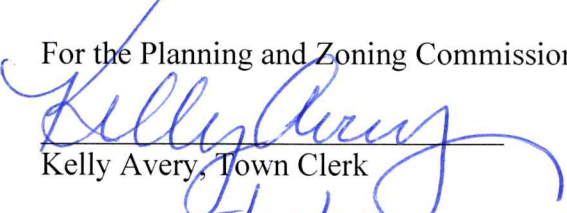
LOCATION OF PROPERTY: 21 Hudson Avenue

PCN: 46-43-45-27-07-006-0130

THIS MATTER came to be heard before the Planning and Zoning Commission of the Town of Ocean Ridge, Florida, on the date(s) of hearing stated above. The Commission, having considered the Applicant's application and materials submitted, having reviewed the staff reports, and having heard testimony from the Applicant, members of Town staff and consultants, and the public, finds as follows:

1. Application for the development of a new two-story single-family home was made by the Applicant in a manner consistent with the requirements of the Town's Land Development Regulations specifically including the Town of Ocean Ridge RSF Zoning District in Chapter 64, Article 1, Section 64-1, and related Sections of Article III, Supplemental Regulations.
2. The Applicant has established by substantial competent evidence a basis for the approval requested with conditions as agreed to by the Applicant and/or the Applicant's agent on the record.
3. Accordingly, the Applicant's application for a proposed two-story single-family home is hereby GRANTED with the following conditions:
 - a. Any future fencing that was not indicated on the submitted development plans will be required to comply with the Town code.
 - b. Applicant must submit a revision of the east elevation to break up the solid wall to the first floor.
4. This Order shall take effect on the date signed below.

For the Planning and Zoning Commission


Kelly Avery, Town Clerk

DATE: 5/22/23

Agenda: Monday, September 9, 2024
Memo: Item #13.

Town of Ocean Ridge, Florida

Town Commission Agenda Memorandum

Lynne Ladner, Town Manager

Subject: Resolution 2024-10: Resolution of the Town Commission of the Town of Ocean Ridge, of Palm Beach County, Florida, Adopting Budget Amendments For the Fiscal Year Beginning October 1, 2023, and Ending September 30, 2024, Providing for an Effective Date

In April the town awarded the contract for the N Ocean Blvd Water Main project to Foster Marine in the amount of \$2,482,990.60. When the budget for FY 24 was developed, I did not ask for updated estimates for the project and thus had budgeted the original anticipated estimate of \$900,000 leaving a deficit of \$1,582,990.60. This budget amendment amends the General Fund revenues and expenditures as well as the Capital Projects Fund Revenues and Expenditures utilizing existing cash reserves to fund the remaining portion of the contracted project.

The need to make the amendment was discussed at the April meeting to ensure that the commission understood that this amendment would be necessary.

Staff recommends...passing Resolution 2024-10

Suggested Motion: I move to...adopt Resolution 2024-10 a RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF OCEAN RIDGE, OF PALM BEACH COUNTY, FLORIDA, ADOPTING BUDGET AMENDMENTS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, PROVIDING FOR AN EFFECTIVE DATE

Respectfully,
Lynne Ladner, Town Manager

RESOLUTION NO. 2024- 10

RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF OCEAN RIDGE, OF PALM BEACH COUNTY, FLORIDA, ADOPTING BUDGET AMENDMENTS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the Town Commission of the Town of Ocean Ridge of Palm Beach County, Florida, has determined that it is in the best interest of the residents of the Town of Ocean Ridge to amend the FY 2023/2024 Budget in order to reallocate existing fund balance for the completion of the N Ocean Ave Water Main Project; and

WHEREAS, such amendment does not increase the ad valorem taxes charged to residents for fiscal year 2023/2024; and

WHEREAS, such amendments and transfers are explained in the attached Exhibit "A".

NOW THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF OCEAN RIDGE, FLORIDA, AS FOLLOWS:

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF OCEAN RIDGE OF PALM BEACH COUNTY, FLORIDA THAT:

Section 1. The Fiscal Year 2023/2024 Budget Amendments be adopted as submitted by the Finance Director in Exhibit "A".

Section 2. That all resolutions or parts of resolution in conflict herewith are repealed to the extent of such conflict.

Section 3. This Resolution shall be effective upon adoption and shall be retroactive in nature to include a waiver of the October meeting facility rental fee.

_____ offered the foregoing resolution.
_____ seconded the motion, and upon being put to a vote, the vote was as follows: Passed and adopted in regular session assembled this 6th day of November 2023.

	Aye	Nay	Absent
GEOFF PUGH, MAYOR	☐	☐	☐
STEVE COZ, VICE MAYOR	☐	☐	☐
AINAR AIJALA, COMMISSIONER	☐	☐	☐
CAROLYN CASSIDY, COMMISSIONER	☐	☐	☐

DAVID HUTCHINS, COMMISSIONER

☐ ☐ ☐

The Mayor thereupon declared the Resolution duly passed and adopted this 9th day of September 2024.

TOWN OF OCEAN RIDGE, FLORIDA

BY: _____

Geoff Pugh, Mayor

ATTEST:

BY: _____

Kelly Avery, Town Clerk

REVIEWED FOR FORM AND LEGAL SUFFICIENCY

BY: _____

Christy Goddeau, Town Attorney

BUDGET REPORT FOR TOWN OF OCEAN RIDGE
Calculations As of 09/30/2024

GL Number	Description	23-24 Original Budget	23-24 Amended Budget	23-24 Activity
Fund: 001 GENERAL FUND				
Account Category: Estimated Revenues				
Department: 380.000 NON - REVENUES				
001-380.000-380.100	FUND BALANCE UNAPPROPRIATED	70,724	2,077,407	0
001-380.000-388.200	INSURANCE PROCEEDS	5,000	5,000	0
Total Department 380.000:		75,724	2,082,407	0
Estimated Revenues		75,724	2,082,407	0
Account Category: Appropriations				
Department: 539.112 OTHER PHYSICAL ENVIRONMENT				
001-539.112-503.100	PROFESSIONAL SERVICES	0	0	6,327
001-539.112-503.120	TOWN ENGINEER	118,000	118,000	39,551
001-539.112-503.400	OTHER CONTRACTUAL SERVICES	349,480	349,480	227,075
001-539.112-504.610	REPAIR & MAINTENANCE	11,000	11,000	9,711
Total Department 539.112:		478,480	478,480	282,664
Department: 580.114 CONTINGENCY				
001-580.114-509.110	TRANSFER TO CAPITAL PROJECTS	1,172,673	3,148,506	0
001-580.114-509.900	CONTINGENCY	150,000	150,000	122,006
Total Department 580.114:		1,322,673	3,298,506	122,006
Appropriations		1,801,153	3,776,986	404,670
Fund 001 - GENERAL FUND:				
TOTAL ESTIMATED REVENUES		75,724	2,082,407	0
TOTAL APPROPRIATIONS		1,801,153	3,776,986	404,670
NET OF REVENUES & APPROPRIATIONS:		(1,725,429)	(1,694,579)	(404,670)
		-2,278.58%	-81.38%	0.00%
Fund: 302 CAPITAL PROJECTS FUND				
Account Category: Estimated Revenues				
Department: 380.000 NON - REVENUES				
302-380.000-380.100	FUND BALANCE UNAPPROPRIATED	1,125,833	0	0
302-380.000-381.100	INTERFUND TRANSFER	1,172,673	3,148,506	0
Total Department 380.000:		2,298,506	3,148,506	0
Estimated Revenues		2,298,506	3,148,506	0
Account Category: Appropriations				
Department: 539.112 OTHER PHYSICAL ENVIRONMENT				
302-539.112-506.300	IMPROVEMENTS NOT BUILDINGS	2,839,923	3,103,595	389,529
Total Department 539.112:		2,839,923	3,103,595	389,529
Appropriations		2,839,923	3,103,595	389,529
Fund 302 - CAPITAL PROJECTS FUND:				
TOTAL ESTIMATED REVENUES		2,298,506	3,148,506	0
TOTAL APPROPRIATIONS		2,839,923	3,103,595	389,529
NET OF REVENUES & APPROPRIATIONS:		(541,417)	44,911	(389,529)
		-23.56%	1.43%	0.00%

Agenda: Monday, September 9, 2024
Memo: Item #14.

Town of Ocean Ridge, Florida

Town Commission Agenda Memorandum

Lynne Ladner, Town Manager

Subject: Town Manager

As summer draws to an end it is important to remember that Hurricane Season is still underway. We have had a slow season thus far and we hope that it continues this way.

As you may have seen in the news, in our Alerts, and on social media new FEMA flood maps are pending and will be adopted as of December 20, 2024. The new maps will significantly impact Palm Beach County and specifically a major impact on many properties in Ocean Ridge. For anyone that is currently considering construction or renovations please know that as the maps are in a pending status they must be considered when plans are reviewed and approved. On September 11th FEMA will be conducting an outreach at the Boynton Beach Police Department Community Room from 5 pm to 8 pm. Watch our alerts and social media for more information and reminders.

The water main project on the north end of town is moving along and we have fortunately not had too many underground surprises as the contractor does the work. The project will be finished by the end of the calendar year and will improve the water flows for residents in this area.

FPL has begun converting the streetlights in town from high-pressure sodium to LED beginning with Old Ocean. As fall progresses and their materials for the project arrive they will begin the transition through the rest of town. This project, unfortunately, does not include the lights along E Ocean Ave. We are working with FPL to replace these lights. A photometric study has been completed to determine the number of lights that will be required under new street lighting standards and was provided to FPL. The goal of the town is to transition from owning the streetlights in this area and being responsible for the maintenance and the electric bill to the same model as the other streetlights in town with FPL owning the lights, poles, and infrastructure town leasing them and paying the electric bill.

County staff, the county administrator, and city and town managers from across PBC have been discussing the need for a comprehensive transpiration plan, these discussions are taking place now as the current infrastructure surtax will be expiring soon and the county did not begin the process to renew the existing tax before the school district voted to place their own tax question on the ballot to fund their needs. As the county-wide discussions move forward and there is

more specific information about how to go about developing the plan we will make sure that residents are kept informed and provided opportunities to weigh in on issues that are important to Ocean Ridge as a community.

Lastly, I want to make sure that the residents are aware that I will be working remotely beginning Sept 23rd. My desk phone will ring directly to me and I will remain available by email as well but will not be in the office for approximately two weeks. Town operations will continue as normal and I will attend all commission meetings in person.

Suggested Motion:

Respectfully,
Lynne Ladner, Town Manager



Ocean Ridge Police Department

6450 N. Ocean Blvd., Ocean Ridge, FL 33435

Phone (561) 732-8331 • Fax (561) 732-8676

www.oceanridgeflorida.com

Scott McClure
Chief of Police

July 2024 Monthly Activity Report

Subjects;

1. Monthly Law Enforcement Activity Report
(Please see attached detailed reports)
2. Monthly Boynton Beach Fire/EMS Activity Report
(Please see attached detailed reports)

ORPD Other Activity:		JULY 2024			
Type	Total	Days- Sgt Roy	Days- Sgt. Choban	Nights- Sgt. Parkerson	Nights- Sgt. Stang
<u>Traffic</u>					
Citations	88	10	29	28	21
Written Warnings	187	23	44	66	54
Parking Tickets/Municipal Warnings	9	3	5	0	1
Traffic Stops	287	36	70	99	82
<u>Arrests:</u>					
S19 Felony	1	0	0	1	0
S18 Misdemeanor	0	0	0	0	0
<u>Telephone Calls Handled by Dispatch:</u>					
<u>JULY 2024</u>		<u>Year to Date</u>			
9-1-1	40	406			
Incoming/Non-Emergency	323	3112			
Outgoing/Non-Emergency	105	1066			
Total:	468	4584			
<u>Walk-Ins Handled by Dispatch:</u>		<u>Year to Date</u>			
All	181	1235			
After Business Hours	110	687			
Alarm Sign Issuance-	0	1			
Alarm Technician-	7	75			
AOD/Range Use-	0	22			
Burn Permit-	0	2			
Fingerprints-	2	21			
Keys-	0	7			
Pet Tag/Vehicle Decal-	1	20			
Report/Record Request-	10	52			
Vendors-	26	254			
Visitor for Chief-	4	31			
Visitor for Lt or Investigator-	5	26			
Visitor/Info-	115	984			
Gift/Food donation-	4	15			
Pick up Property/Evidence-	3	18			
Pill Drop-	4	72			

BRINY BREEZES JULY 2024

Description	Signal	Count
ON FOOT W/PORTABLE	10108	33
BEACH PATROL	BCHK	4
SUSPICIOUS INCIDENT	S13	1
ILLEGAL PARKING	S90	4
ANIMAL COMPLAINT	S70	1
DISTURBANCE	S22	3
ALARM	S49	1
SUSPICIOUS PERSON/S	S13P	2
TRAFFIC STOPS	1050	1
WELFARE CHECK	S84	2

Total Calls for Service	52
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District Checks	220
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Total Calls w/ DC's	272
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OTHER ACTIVITY

Traffic

Citations	0
Written Warnings	1
Parking Tickets	3

ACTIVITY SUMMARY BY SIGNALS

ALL UNITS From 07/01/2024 00:00 Through 07/31/2024 23:59

ACTIVITY SUMMARY BY SIGNALS		All Calls IN Signal Order
Signal	Description	Count
10108	ON FOOT W/PORTABLE	69
10109	VEHICLE MAINTENANCE	166
1040	MEAL BREAK	3
1050	TRAFFIC STOP	281
1058	AT STATION	24
1060	ASSIST TO MOTORIST	2
801	VTC PERMITS (BUILDING)	1
804	VTC SIGNS (ALL)	1
806	VTC WORKING WHEN NOT PERMITTED	7
815	VTC PARKING ON VACANT LOT	2
820	VTC ANIMALS ON BEACH	3
821	VTC DOGS AT LARGE	2
823	VTC CONSTRUCTION SITE	6
824	VTC ALL OTHER	3
BCHK	BEACH PATROL	213
DC	DISTRICT CHECK	1481
HCKH	HOUSE CHECK HAND	902
HCKV	HOUSE CHECK VISUAL	353
S03	HIT AND RUN ACCIDENT	1
S04	AUTO ACCIDENT	1
S13P	SUSPICIOUS PERSON	7
S13V	SUSPICIOUS VEHICLE	8
S14	INFORMATION	4
S15	SPECIAL DETAIL	35
S21C	BURGLARY CONVEYANCE	1
S22	DISTURBANCE	2
S37	JUVENILE TROUBLE	1
S38	DOMESTIC	1
S48G	OPEN GARAGE DOOR	4
S49	ALARM	37
S49F	FIRE ALARM	3
S51	TRESPASS	1
S53	EMBEZZLEMENT/FRAUD	1

ACTIVITY SUMMARY BY SIGNALS

ALL UNITS From 07/01/2024 00:00 Through 07/31/2024 23:59

ACTIVITY SUMMARY BY SIGNALS		All Calls IN Signal Order
Signal	Description	Count
S68	POLICE SERVICE CALL	28
S70	ANIMAL COMPLAINT	1
S72	LOST/FOUND PROPERTY	2
S73	MEDICAL CALL	11
S76	ASSIST OTHER DEPARTMENT	11
S79	911 PRANK/FALSE/ACCID CALL	14
S84	WELFARE CHECK	5
S86	LOUD NOISE/MUSIC	1
S88	FLORIDA POWER LIGHT ASSIST	1
S89	ASSIST MOTORIST	3
S90	ILLEGAL PARKING	10
S94	BOAT IN DISTRESS	1
TC	TRAFFIC CONTROL	1
TOTAL ACTIVITY:		3715

July 2024 BOYNTON BEACH FIRE RESCUE REPORT

IncidentNumber	Date	Full Incident Address	Incident City	Station	Shift	Incident Type Description	Total Response Time (Exposure 0)
2408934	7/1/2024	6530 N Ocean Blvd Ocean Ridge	Ocean Ridge	Station 1	D	Alarm system activation, no fire - unintentional	5.3
2409061	7/3/2024	5900 Old Ocean Blvd Ocean Ridge	Ocean Ridge	Station 1	B	Smoke detector activation, no fire - unintentional	7.5
2409103	7/4/2024	6415 N Ocean Blvd Ocean Ridge	Ocean Ridge	Station 1	C	EMS call, excluding vehicle accident with injury	5
2409169	7/5/2024	Inlet Cay Dr Ocean Ridge	Ocean Ridge	Station 1	D	EMS call, excluding vehicle accident with injury	6.1
2409212	7/6/2024	6415 N Ocean Blvd Ocean Ridge	Ocean Ridge	Station 1	A	Public service assistance, other	10
2409458	7/11/2024	Beachway Dr Ocean Ridge	Ocean Ridge	Station 1	B	EMS call, excluding vehicle accident with injury	3.4
2409521	7/12/2024	6849 N Ocean Blvd Ocean Ridge	Ocean Ridge	Station 1	C	EMS call, excluding vehicle accident with injury	6.8
2409654	7/16/2024	Island Dr Ocean Ridge	Ocean Ridge	Station 1	C	Alarm system activation, no fire - unintentional	11.4
2409656	7/16/2024	Island Dr Ocean Ridge	Ocean Ridge	Station 1	C	Alarm system activation, no fire - unintentional	11.2
2409683	7/17/2024	6660 N Ocean Blvd Ocean Ridge	Ocean Ridge	Station 1	D	EMS call, excluding vehicle accident with injury	5.6
2409728	7/18/2024	5500 Blk N Ocean Blvd Ocean Ridge	Ocean Ridge	Station 4	A	Public service assistance, other	3.6
2409757	7/18/2024	5500 Blk N Ocean Blvd Ocean Ridge	Ocean Ridge	Station 4	A	Public service assistance, other	4.9
2409899	7/22/2024	Sailfish Ln Ocean Ridge	Ocean Ridge	Station 4	D	EMS call, excluding vehicle accident with injury	6.5
2409919	7/22/2024	Inlet Cay Dr Ocean Ridge	Ocean Ridge	Station 1	A	EMS call, excluding vehicle accident with injury	5.7
2410001	7/24/2024	Coconut Ln Ocean Ridge	Ocean Ridge	Station 1	C	Emergency medical service incident, other	5.5
2410157	7/27/2024	Tropical Dr Ocean Ridge	Ocean Ridge	Station 4	B	EMS call, excluding vehicle accident with injury	4.6

Ocean Ridge Summary		Briny Breezes Summary	
Medical Calls	9	Medical Calls	0
Fire/Other Calls	7	Fire/Other Calls	0
Total	16	Total	0

Calls exceeding 10 minutes consist of; (2), fire alarms