



TOWN OF MELBOURNE BEACH

Budget Draft for 6-20-2025

Changes to the budget draft:

Page 2 Added the bank balances as of May 30, 2025

Page 4

Updated the revenues to reflect the sale of the fire truck for approximately \$85,000

Updated the Executive expense to reflect the updated insurance premium for the new employee.

Updated the Building expense to reflect the updated insurance premium for the new employee.

Updated the Building expense to reflect the salary of the new Building Official

Updated the transfer into Stormwater of \$178,782.

Page 6 Updated the revenue under Miscellaneous Income for the sale of the fire truck, \$85,000

Page 7 Updated the salary for the Building Official

Page 11 Updated the health insurance to reflect the increase for the new employee.

Page 23A

Updated the salaries for the Fire Chief and 6 new employees

Updated the insurance cost for the new employees

Provided information related to the SAFER Grant

Added information from the Fire Chief's presentation regarding the cost and benefits for

1. Melbourne Beach Fire Department with 6 new employees
2. Indian River Fire Department Proposal with 1 new employee-closing our fire house
3. Brevard County Fire Rescue with no new employees, allowing for volunteers

Page 39 Updated expense numbers for Building Department to reflect new employee expense

Page 40 Updated expense numbers for Building Department to reflect new employee and reduce expense for professional services.

Page 52 Update revenue transfer into stormwater of \$178,782.

I am unable to provide the additional salary breakdown, as of this afternoon, due to a glitch in my excel program. I will have to corrected by Monday at the latest.

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**TOWN OF MELBOURNE BEACH, FLORIDA
WORKFORCE (HR) CALCULATIONS WORKSHEET
FY26 PROPOSED SALARY INCREASES**

| | | Salary | FICA | Retirement | Health | Life & Comp | First Resp. | Education | Total |
|----------------------------------|------------------------------|-----------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-----------------------|
| Executive | Town Manager Contract | \$122,674.68 | \$9,353.94 | \$16,720.56 | \$16,233.00 | \$838.00 | | | \$165,820.18 |
| Finance | Finance Manager | \$75,529.89 | \$5,759.15 | \$10,294.72 | \$13,844.00 | \$140.97 | | | \$105,568.74 |
| Finance | Finance Clerk | \$47,689.82 | \$3,636.35 | \$6,500.12 | \$16,807.00 | \$113.93 | | | \$74,747.22 |
| Legislative | Town Clerk | \$72,901.00 | \$5,558.70 | \$9,936.41 | \$7,872.00 | \$133.89 | | | \$96,402.00 |
| Legist | Deputy TownClerk | \$42,848.00 | \$3,267.16 | \$5,840.18 | \$11,913.00 | \$133.89 | | | \$64,002.23 |
| Executive | Admin Assistant | \$41,600.00 | \$3,172.00 | \$5,670.08 | \$13,533.96 | \$115.66 | | | \$64,091.70 |
| Building | Building Official | \$110,000.00 | \$8,387.50 | \$14,993.00 | \$19,453.00 | \$185.43 | | | \$153,018.93 |
| Building | Permit Tech | \$49,052.39 | \$3,740.24 | \$6,685.84 | \$0.00 | \$91.50 | | | \$59,569.98 |
| Fire Dept. | Fire Department Chief | \$78,708.00 | \$6,001.49 | \$10,727.90 | \$11,702.00 | \$139.15 | | | \$107,278.54 |
| Fire Dept. | Fire Maint (.625%) | \$24,960.00 | \$1,903.20 | \$3,402.05 | \$0.00 | \$0.00 | | | \$30,265.25 |
| Fire Dept. | Fire Inspector | contract | | | | | | | |
| Police Dept. | Police Chief | \$125,000.00 | \$9,531.25 | \$13,987.50 | \$11,062.00 | \$336.00 | \$650.00 | \$1,690.00 | \$162,256.75 |
| Police Dept. | Deputy Police Chief | \$84,816.36 | \$6,467.25 | \$13,987.50 | \$10,135.20 | \$308.72 | \$650.00 | \$1,040.00 | \$117,405.03 |
| Police Dept. | Police Sergeant 1 | \$71,408.87 | \$5,444.93 | \$13,987.50 | \$17,495.00 | \$298.84 | \$650.00 | \$1,170.00 | \$110,455.14 |
| Police Dept. | Police Sergeant 2 | \$67,198.21 | \$5,123.86 | \$13,987.50 | \$7,975.20 | \$292.34 | \$650.00 | \$1,430.00 | \$96,657.11 |
| Police Dept. | Corporal1 | \$54,075.00 | \$4,123.22 | \$13,987.50 | \$26,122.80 | \$278.82 | \$650.00 | \$780.00 | \$100,017.34 |
| Police Dept. | Corporal 2 | \$56,852.29 | \$4,334.99 | \$13,987.50 | \$7,923.60 | \$295.98 | \$650.00 | \$260.00 | \$84,304.36 |
| Police Dept. | Police Officer 1 | \$54,405.18 | \$4,148.39 | \$13,987.50 | \$7,048.80 | \$278.82 | \$650.00 | \$260.00 | \$80,778.69 |
| Police Dept. | Police Officer 2 | \$54,145.04 | \$4,128.56 | \$13,987.50 | \$8,078.84 | \$279.60 | \$650.00 | \$1,300.00 | \$82,569.54 |
| Police Dept. | Police Officer 3 | \$54,145.04 | \$4,128.56 | \$13,987.50 | \$8,078.84 | \$278.30 | \$650.00 | \$0.00 | \$81,268.24 |
| Police Dept. | Police Officer 4 | \$51,500.00 | \$3,926.88 | \$13,987.50 | \$6,640.27 | \$275.70 | \$650.00 | \$0.00 | \$76,980.35 |
| Police Dept. | Police Officer 5 | \$51,500.00 | \$3,926.88 | \$13,987.50 | \$6,640.27 | \$248.76 | \$650.00 | \$910.00 | \$77,863.41 |
| Police Dept. | Police Officer 6 | \$51,500.00 | \$3,926.88 | \$13,987.50 | \$7,515.64 | \$275.70 | \$650.00 | \$0.00 | \$77,855.72 |
| Police Dept. | Police Administrative | \$45,760.00 | \$3,489.20 | \$6,237.09 | \$12,657.88 | \$110.55 | \$0.00 | \$0.00 | \$68,254.72 |
| Police Dept. | Differential | \$11,520.00 | \$8,784.00 | | | | | | |
| Code Officer | Code Compliance | \$41,600.00 | \$3,172.00 | \$5,670.08 | \$0.00 | \$107.17 | | | \$50,549.25 |
| Public Works | Public Works Director | \$69,278.25 | \$5,282.47 | \$9,442.63 | \$0.00 | \$94.88 | | | \$84,098.22 |
| Public Works | Foreman | \$50,216.47 | \$3,829.01 | \$6,844.50 | \$7,872.33 | \$116.53 | | | \$68,878.84 |
| Public Works | Maintenance Worker II | \$40,481.00 | \$3,086.68 | \$5,517.56 | \$12,093.84 | \$106.13 | | | \$61,285.21 |
| Public Works | Maintenance Worker I | \$38,564.00 | \$2,940.51 | \$5,256.27 | \$7,048.80 | \$84.93 | | | \$53,894.51 |
| Public Works | Grounds Keeper | \$41,600.00 | \$3,172.00 | \$5,670.08 | \$15,128.40 | \$109.25 | | | \$65,679.73 |
| Total Town Employees FY25 | | \$1,781,529.49 | \$143,747.22 | \$303,259.08 | \$290,875.67 | \$6,069.44 | \$7,800.00 | \$8,840.00 | \$2,521,816.90 |

FRS: Town 13.63%
SUTA: 0.12%
Social Sec 7.63%
Medicare 1.45%
Health Care 100% paid by Town for Town Employees
Health Care 50% paid by Town for spouse and children
Life Ins \$30,000 paid by Town for Police Officers
Life Ins \$15,000 paid by Town for all other employees
FRS State dictated rate all eligible employees
Police Pension 5% Employee salary contribution
Police Pension 30.68% Town Contribution of employee salary
Dental Paid by Employee
Supplemental Ins Paid by Employee

Final FY2024

Melbourne Beach Deputy Clerk

Subject: RE: FD budget proposal - do NOT respond please

From: Robert Baldwin <rbaldwin@melbournebeachfl.org>

Sent: Sunday, June 22, 2025 7:07:49 PM

To: Tim Reed <treed@melbournebeachfl.org>; Alison Dennington <adennington@melbournebeachfl.org>; Dawn Barlow <dbarlow@melbournebeachfl.org>; Anna Butler <abutler@melbournebeachfl.org>

Cc: Melbourne Beach Town Manager <TownManager@melbournebeachfl.org>; Gavin Brown

<gavinb@melbournebeachfl.org>; Melbourne Beach Town Clerk <TownClerk@melbournebeachfl.org>; Melbourne Beach Finance <Finance@melbournebeachfl.org>

Subject: FD budget proposal - do NOT respond please

This is just FYI. I wanted to put something on paper to see if it resonates with everyone tomorrow night at the budget meeting. I think it will be important for us to decide what we're going to do about the fire question before we move to the budget and to decide if we are going to send this to referendum or not.

The first half is just an attempt to summarize the situation. The second half is my opinion as to what we should do.

-Robert

ToMB Fire Protection and Funding Proposal

Background:

- MB residents deserve and require fire and police protection for public safety
- Fire protection involves three components:
 - **Ambulance Transport** is provided by Brevard County to MB residents and paid for through property taxes to the county
 - **Medical Treatment** is provided on three levels:
 - **First Responder** is provided by MB Police Dept.
 - **Basic Life Support (BLS)** is provided by EMTs at the MBVFD and is funded by property taxes paid to the Town
 - **Advanced Life Support (ALS)**, including placement of IVs and cardiac support is provided by Brevard County paramedics to MB residents and funded by property taxes paid to the county
- **Fire Protection** involves the effort to extinguish fires and retrieve people from burning structures, etc. This service is provided by MBVFD with a 15-minute turnout time plus 3-minute average travel time. Prior to 8/29/2024, Indialantic, which maintains full-time firefighters, would respond first (4-10 minute response time) until MBVFD showed up to assume control of the situation. Last year, the new Indialantic fire chief terminated that agreement which had been in place since 1/29/2018. Current response times do not meet the NFPA 1710 response time recommendation. ~\$420K is budgeted in the GFY2024-25 general fund to provide capital and operational support to the MBVFD
- Options to improve response times for the **Fire protection** component include:
 - Indialantic would take over Fire Protection and add one full-time person to their current two-person staff for \$800K/yr. Indialantic would be indifferent as to the future of the MB Volunteers.
 - Brevard County would provide service for \$1.1M but wouldn't add any staff at the two closest stations. They would support (coordination, training and funding) a smaller MB Volunteer force at MB Town Hall with one engine.
 - ToMB could hire six full-time firefighters (2 per shift) for ~\$600K in additional cost
 - The Brevard County and Indialantic options could also involve:
 - Disbanding the MBVFD at an annual savings of ~\$375K (we'd still need fire inspector services)

- Selling all fire equipment including the newly arriving fire engine (est. proceeds of \$1M)
- Fire Chief Brown noted that it's increasingly hard to find and retain volunteers, so he does not recommend that we continue to rely solely on a volunteer-staffed department.
 - Most volunteers have daytime jobs and are not always able to respond.
 - As property prices in MB push up, volunteers tend to come from more distant locations, extending response times.
 - A sizable percentage of volunteers are close to retirement age and a similar number are young and inexperienced
- The SAFER grant recently became available and MBVFD is preparing a grant application to partially fund the transition to a full-time dept
 - Award window is 8/18/2025 – 9/30/2025
 - If awarded, we have 30 days to accept and 180 days to hire the new staff or show that we are actively trying to hire them
 - The grant reimburses the Town for 75% of their salary and benefits in years one and two and 35% in year three, which puts the incremental funding burden on the Town as follows, assuming that we hire the new staff by 12/31/2025 (9 months of salary, or \$750,000, in GFY2025-26):

| | <u>FY2025-26</u> | <u>FY2026-27</u> | <u>FY2027-28</u> |
|------------------|-------------------|-------------------|-------------------|
| Total (3% cola) | \$ 750,000 | \$ 1,030,000 | \$ 1,060,900 |
| Reimbursement | 75% | 75% | 35% |
| Net cost to Town | <u>\$ 187,500</u> | <u>\$ 257,500</u> | <u>\$ 689,585</u> |

Questions facing the Town Commission:

- 1) **Is the current response time for Fire Protection adequate?** I submit that it is not adequate. Fire protection is for both property protection and human life preservation. While we may debate how much to spend to protect residents' structures from threat of fire, it is much tougher to place a value on losing a human life in a fire. It appears that most municipalities of similar density and size are replacing volunteer forces with full-time staff. Among our beachside peers, we are the only fully volunteer force; others are full-time or hybrid (IHB is full-time during the day and volunteer after midnight).
- 2) **What is the best option to improve response times?** I believe that the best option is to follow Chief Brown's recommendation to begin to work towards a full-time staff supplemented by volunteers. If we are awarded the SAFER grant, we can accelerate that conversion. The option to contract for Fire Protection with either Indialantic or

Brevard County are not our best choice right now as we will lose all control and influence over this important service. These options will likely still be available in the event we are not satisfied with the cost or results of building our own full-time staff.

- 3) **What is the best way to fund the cost?** I propose that we utilize the “fire tax” as suggested by TM Mascaro so that each property in MB will contribute to the cost since all benefit from it. Specifically, I believe that we should move some of the \$420K opex/capex cost for the volunteer dept out of the General Fund into the special tax category. We should then increase this amount by \$250K to cover the Town’s unreimbursed portion of the six incremental staff in case we are awarded the SAFER grant. If we are not awarded the SAFER grant then we can use the \$250K to pursue a hybrid model, as IHB has done. This would result in a net increase of only \$250K in the 2025-2026 budget.

Other Considerations:

What’s the most fiscally conservative approach that still checks the “Fire Protection” box? The three options are very close in gross cost (\$1.1M Brevard County vs \$1M ToMB vs \$800K Indialantic) if we don’t eliminate the ToMB volunteer firefighters. Response times are minimized with the ToMB option (full-time plus volunteers). IF we choose to eliminate the volunteer firefighters and select the Brevard or Indialantic options, here’s the Net Cost to the Town:

| <u>Proposal</u> | <u>Full-time staff</u> | <u>MB Vol Dept</u> | <u>Net Cost</u> |
|-----------------|------------------------|--------------------|-----------------|
| Indialantic | \$ 800,000 | \$ (400,000) | \$ 400,000 |
| Brevard Cnty | \$ 1,100,000 | \$ (400,000) | \$ 700,000 |
| Melbourne Bch | \$ 600,000 | \$ 400,000 | \$1,000,000 |

Note: the \$400K Volunteer Dept cost includes items such as the \$79K annual lease payment on the new fire engine so the cost will be reduced over time as it’s wound down.

Next Steps:

- 1) Do we want to stay with ONLY volunteer firefighters? If not, then...
- 2) Do we want to hire our own full-time firefighters or sub-contract to Indialantic or Brevard County? If we want to hire our own, then...
- 3) Do we want to develop a “Plan B” hybrid if we don’t win the SAFER grant?
- 4) How do we split that expense between the General Fund and/or a special Fire Tax?
- 5) If we utilize a special Fire Tax, then what model do we use to assess it?

