

RESOLUTION NO. 820

A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF SEWALL'S POINT, FLORIDA, ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR COMMENCING ON OCTOBER 1, 2015 AND ENDING ON SEPTEMBER 30, 2016; DIRECTING THE TOWN CLERK TO POST THE FINAL BUDGET ON THE TOWN'S OFFICIAL WEBSITE; AND PROVIDING FOR AN EFFECTIVE DATE AND OTHER PURPOSES.

WHEREAS, the Town of Sewall's Point, Florida (hereinafter, "Town") is a duly constituted municipality having such power and authority conferred upon it by the Florida Constitution and Chapter 166, Florida Statutes; and

WHEREAS, section 166.241 (2), Florida Statutes, requires each municipality to adopt a budget by ordinance or resolution unless otherwise specified in the respective municipality's charter; and

WHEREAS, the Town of Sewall's Point Charter, at Article V, section 1.5, provides that the adoption of the budget and all budget related matters shall be by resolution; and

WHEREAS, the Town has held the required budget hearing in accordance with sec. 200.065, Florida Statutes; and

WHEREAS, after having considered the estimates of revenues and expenses, it is the will and desire of the Town Commission that the final budget be approved and adopted as set forth below.

NOW THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF SEWALL'S POINT, FLORIDA:

Section 1. The whereas clauses are incorporated herein as true and correct and as the legislative findings of the Town Commission.

Section 2. The Town Commission of the Town of Sewall's Point does hereby adopt its budget for Fiscal Year 2015-2016, which budget is attached hereto and incorporated herein as Exhibit "A" (the Budget).

Section 3. Amounts allocated in the Budget for expenditures effective October 1, 2015 are authorized in accordance with the purposes and amounts set forth in the Budget.

Section 4. Pursuant to sec. 166.24(3), Florida Statutes, the Town Clerk is directed to post the final budget on the Town's Official website with thirty (30) days of its adoption.


Vice Mayor Morris offered the Resolution and moved its adoption. The motion was seconded by Commissioner Campo and upon being put to a vote, the vote was:

	<u>AYE</u>	<u>NAY</u>
PAUL LUGER, MAYOR	<u>✓</u>	<u> </u>
DAN MORRIS, VICE-MAYOR	<u>✓</u>	<u> </u>
VINCENT BARILE, COMMISSIONER	<u>✓</u>	<u> </u>
JAMES W. CAMPO, COMMISSIONER	<u>✓</u>	<u> </u>
JACQUI THURLOW-LIPPISCH, COMMISSIONER	<u>✓</u>	<u> </u>

The Town Commission thereupon declared this Resolution No. **820** approved and adopted by the Town Commission of the Town of Sewall's Point on this 25th day of September, 2015.

Time Adopted: 5:25 P.M.

TOWN OF SEWALL'S POINT, FLORIDA



 Paul Luger, Mayor


ATTEST:



 Lakisha Q. Burch, Town Clerk

(TOWN SEAL)

Approved as to form and legal sufficiency



 Glen J. Torcivia, Town Attorney
 Florida Bar No. 343374

REVENUE	
Gas Tax	63,000
Communications Services Tax	63,000
State Revenue Sharing	63,000
Alcoholic Beverage Tax	2,000
Sales Tax	212,000
Total Intergovernmental	403,000
Civil Fines	6,000
Traffic Fines	17,000
Police Education	2,000
Local Business Tax	4,000
Building Permit Fees	210,000
Road Impact Assessments	34,000
Town Licenses	5,000
Electric Francise	129,000
Interest	5,000
Grant Mgmt	20,000
Miscellaneous Revenue	7,000
Total Local Fees, Fines & Forfeitures	439,000
Total Non-Advalorem	842,000
Ad Valorem Taxes	1,633,000
Transfer from Liquid Assets	30,220
TOTAL REVENUE	2,505,220
EXPENSES	
Recurring Expenses	
HUMAN RESOURCES	
Town Manager Salary	95,000
Town Mgr Special Pay	4,650
Town Mgr Retirement	14,250
Town Mgr FICA	7,300
Total Town Manager	121,200
Town Clerk Salary	51,500
Town Clerk Special Pay	150
Town Clerk Retirement	7,725
Town Clerk FICA	4,000
Total Town Clerk	63,375
Building Official Salary	69,000
Building Official Special Pay	1,000
Building Official Retirement	4,800
Building Official FICA	5,300
Total Building Official	80,100
Public Works Wages	33,000
Public Works Special Pay	150
Public Works Retirement	4,950
Public Works FICA	2,600
Total Public Works	40,700
Town Assistant Wages	37,000
Town Assistant Special Pay	150
Town Assistant Retirement	5,550
Town Assistant FICA	2,900
Total Town Assistant	45,600

Police Chief Salary	92,500
Officers Salaries/Wages	504,000
Assistant Wages	42,000
PD Wages/Salaries	638,500
PD Special Pay (Includes OT and Statutory Inc.)	44,570
PD Retirement	95,775
PD FICA	49,000
All HR Insurance Benefits	179,000
All Workers' Compensation	25,000
TOTAL HUMAN RESOURCES	1,382,820
OUTSIDE SERVICES	
Professional Services	
Audit & Accounting Services	43,000
Legal Assistance	59,000
Grant Management Support	10,000
PD Professional Services	9,000
Fire Rescue Services	370,000
Engineering Services	38,000
TOTAL PROFESSIONAL SERVICES	529,000
Maintenance Services	
Temporary Staffing	6,000
Landscaping/Facilities	115,000
Maintenance	25,100
TOTAL MAINTENANCE SERVICES	146,100
TOTAL OUTSIDE SERVICES	675,100
OPERATIONAL EXPENSES	
Fuel/Oil	29,000
Office Supplies & Services	31,000
PD Enforcement Supplies	17,700
Communications Network & Licenses	34,600
Liability Insurance	44,000
Utilities	53,000
Dues, Subscriptions & Education	8,000
Travel	3,000
Town Events	10,000
Misc. Gov. Services	5,000
TOTAL OPERATIONAL EXPENSES	235,300
TOTAL RECURRING EXPENSES	2,293,220
NON-RECURRING EXPENSES	
Furniture & Equipment	9,500
Storm Water System	72,500
Streets & Bridges	90,000
Parks & Landscaping	30,000
Town Hall	10,000
TOTAL NON-RECURRING EXPENSES	212,000
TOTAL EXPENSES	2,505,220