

RESOLUTION NO. 838

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, 2016 AND ENDING ON SEPTEMBER 30, 2017; 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 hearings 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 2016-2017, 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, 2016 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.

Section 5. This resolution will take effect immediately upon its adoption.

Commissioner Luger offered the Resolution and moved its adoption. The motion was seconded by Commissioner Barile and upon being put to a vote, the vote was:

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

The Town Commission thereupon declared this Resolution No. 838 approved and adopted by the Town Commission of the Town of Sewall's Point on this 29 day of September, 2016.

Time Adopted: 7¹⁰ P.M.

TOWN OF SEWALL'S POINT, FLORIDA



E. Dan Morris, Mayor

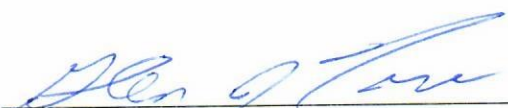
ATTEST:



Lakisha Q. Burch, Town Clerk

(TOWN SEAL)

Approved as to form and legal sufficiency



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

REVENUE	
332.000 · Grant Mgmt. Fees FEMA	25,300
312.400 · Gas Tax	67,000
315.000 · Communications Services Taxes	57,000
335.120 · State Revenue Sharing	63,000
335.150 · Alcoholic Beverage Tax	2,000
335.180 · Sales Tax	215,000
Total Intergovernmental	429,300
311.100 · Ad Valorem Taxes	1,690,000
316.000 · Local Business Tax	4,000
322.000 · Building Permit Fees	220,000
325.200 · Road Impact Assessments	36,000
323.100 · Electric Francise	175,000
351.300 · Civil Fines	8,000
351.500 · Traffic Fines	18,000
351.501 · Police Education	2,000
361.100 · Interest	10,600
366.900 · Miscellaneous Revenue	7,000
367.000 · Town Licenses & Fees	5,000
Total Local Taxes, Fees, Fines	2,175,600
TOTAL CURRENT REVENUE	2,604,900
381.000 · Transfer from Reserves for CIP	11,300
TOTAL REVENUE	2,616,200
EXPENSE	
RECURRING EXPENSES	
Human Resources	
521.12 · PD Salaries & Wages	636,000
521.14 · PD Overtime	10,000
521.15 · PD Special Pay	27,400
521.21 · PD FICA	51,000
521.22 · PD Retirement	95,400
Total Police Department HR	819,800
512 · Town Manager	125,924
512t · Town Assistant	46,742
513 · Town Clerk	65,070
524 · Building Official	101,065
539 · Public Works	41,689
Total Town Hall HR	380,640
519.23 Health Benefits	171,000
Total Human Resources	1,372,000

Operating Expenses	
519.41 · Communication Network	36,000
519.43 · Utilities	54,000
Ins: Liability, Workers Comp, Flood, Surety	61,000
519.48 · Town Events	10,000
519.40 · Travel	3,000
519.54 · Dues, Ed., Tuition Reimb	8,000
519.49 · Other General Government	4,000
519.51 · Office Supplies & Services	27,000
519.52 · Fuel, Oil, Operating Supplies	22,000
521.52 · PD Enforcement Supplies	18,000
Total Operating Expenses	243,000
519.46 · Landscape & Facilities Mainten.	90,000
519.46E · Equipment & Vehicle Maintenance	23,500
539.34 · Temporary Staffing	2,000
Total Maintenance Services	115,500
513.32 · Financial Services	50,700
514.31 · Legal Services	56,000
521.31 · PD Professional Services	9,000
522.34 · Contracted Fire Rescue Services	363,000
541.31 · Engineering Services	23,000
Total Professional Services	501,700
Total Outside Services	617,200
TOTAL RECURRING EXPENSES	2,232,200
CAPITAL EXPENSES	
519.64T · TH Equipment	2,500
541. Police Radios	55,000
521.64P · PD Equipment	7,000
541.64 · Furniture Fixtures & Equipment	64,500
South Sewall's Point Road	105,000
541.63R · Road & Bridge Improvements	90,000
541.675 · Stormwater Improvements	37,500
541. Vehicle Replacement	72,000
541.632 · Parks & Landscaping	10,000
541.635 · Town Hall	5,000
541.630 · CIP Projects	319,500
Total CIP & FFE	384,000
TOTAL EXPENSES	2,616,200