

RESOLUTION NO. 860

A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF SEWALL'S POINT, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR THE FISCAL YEAR COMMENCING ON OCTOBER 1, 2018 AND ENDING ON SEPTEMBER 30, 2019; 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

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

Section 1. The Town Commission of the Town of Sewall's Point does hereby adopt its tentative budget for Fiscal Year 2018-2019, which budget is attached hereto and incorporated herein as Exhibit "A" (the Budget).

Section 2. Amounts allocated in the Budget for expenditures effective October 1, 2018 are authorized in accordance with the purposes and amounts set forth in the Budget.

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

	<u>AYE</u>	<u>NAY</u>
PAUL LUGER, MAYOR	<u>✓</u>	<u> </u>
FRANK FENDER, VICE-MAYOR	<u>✓</u>	<u> </u>
VINCENT BARILE, COMMISSIONER	<u>✓</u>	<u> </u>
JAMES CAMPO, COMMISSIONER	<u>✓</u>	<u> </u>
DAN MORRIS, COMMISSIONER	<u>✓</u>	<u> </u>

The Town Commission thereupon declared this Resolution No. 860 approved and adopted by the Town Commission of the Town of Sewall's Point on this 5th day of September, 2018.

Time Adopted: 7:02 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

TOWN OF SEWALL'S POINT
2018-2019

REVENUE		
	Grant Revenue	\$841,880
	312.400 · Gas Tax	\$200,000
	315.000 · Communications Services Taxes	\$60,000
	335.120 · State Revenue Sharing	\$67,000
	335.150 · Alcoholic Beverage Tax	\$2,000
	335.180 · Sales Tax	\$229,000
	311.100 · Ad Valorem Taxes	\$1,835,172
	316.000 · Local Business Tax	\$5,000
	322.000 · Building Permit Fees	\$250,000
	325.200 · Road Impact Assessments	\$55,000
	323.100 · Electric Francise	\$175,000
	351.300 · Civil Fines	\$1,000
	351.500 · Traffic Fines	\$13,000
	351.501 · Police Education	\$1,000
	361.100 · Interest	\$35,000
	366.900 · Miscellaneous Revenue	\$4,948
	367.000 · Town Licenses & Fees	\$5,000
	Transfer from Reserves	506,475
TOTAL REVENUE		4,286,475
EXPENSES		
HUMAN RESOURCES		
	Police Department Human Resources	\$811,000
	Town Manager Salary, FICA, 401A	\$130,829
	Town Assistant Wages, FICA, 401A	\$49,588
	Town Clerk Salary, FICA, 401A	\$70,977
	Building Department Wages & FICA	\$59,208
	Public Works Wages, FICA, 401A	\$45,516
	Insurance Benefits	\$204,882
	Total Human Resources	1,372,000
OPERATING EXPENSES		
	519.41 · Communication Network	\$36,000
	519.43 · Utilities	\$60,000
	Insurance: Liability, WorkComp, Flood, Surety	\$63,000
	519.48 · Town Events	\$10,000
	519.40 · Travel	\$3,000
	519.54 · Dues, Ed., Tuition Reimb	\$8,000
	519.49 · Other General Government	\$3,000
	519.51 · Office Supplies & Services	\$27,000
	519.52 · Fuel, Oil, Operating Supplies	\$22,000
	521.52 · PD Enforcement Supplies	\$21,000
	Total Operating Expenses	253,000
OUTSIDE SERVICES		
	519.46 · Landscape & Facilities Mainten.	\$90,000
	519.46E · Equipment & Vehicle Maint.	\$15,000
	539.34 · Temporary Staffing	\$1,000
	513.32 · Financial Services	\$42,000
	514.31 · Legal Services	\$32,000
	521.31 · PD Professional Services	\$7,000
	522.34 · Fire Rescue Services	\$375,000
	541.31 · Engineering (General/Non-Project)	\$25,000
	Total Outside Services	587,000
NON-RECURRING EXPENSES		
	Furniture Fixtures & Equipment	\$11,000
	541.63R · Road & Bridge Maint	\$45,000
	541.635 Total Parks & Buildings Maint.	\$40,000
	South Sewall's Point Road Phase 1	\$1,978,475
	Total Non-Recurring Expenses	2,074,475
TOTAL EXPENSES		4,286,475