

RESOLUTION NO. 14-2009

A RESOLUTION OF THE TOWN OF GRANT-VALKARIA OF BREVARD COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2009/2010; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Town of Grant-Valkaria of Brevard County, Florida, on September 9, 2009 held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Town of Grant-Valkaria of Brevard County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2009/2010 in the amount of \$ 1,466,658.

WHEREAS, the attached budget (Exhibit A) shall be made a part of this ordinance.

NOW, THEREFORE, BE IT RESOLVED by the Town of Grant-Valkaria of Brevard County, Florida, that:

- 1) The Fiscal Year 2009/2010 Tentative Budget be adopted.
- 2) This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this the 10th day of September, 2009.
Time Adopted 12:16 a.m.

TOWN OF GRANT-VALKARIA

(signature on file)

Del Yonts, Mayor

ATTEST:

(signature on file)

Susanne Krueger, Town Clerk

TOWN OF GRANT-VALKARIA

Proposed 2009 - 2010 Budget

1.0 mill
(\$404,661,407
Assessed Value)

REVENUES

TAXES:

001-311.1000	Ad Valorem Tax	404,661
001-311.1100	Ad Valorem Tax - (refunds/non collected) 5%	(20,233)
001-312.4100	Local Option Gas Tax	43,938
001-312.4110	Carry Over from Prior Year's Budget LOGT	36,072
001-313.1000	FPL Franchise Fee	225,000
001-313.7000	Solid Waste Franchise	
001-314.1000	FPL Utility Tax	
001-314.3000	Water Utility Tax	
001-314.4000	Gas Utility Tax	
001-315.1000	Communication Services Tax	120,000
001-319.0000	Other Taxes	
001-319.0001	Business Tax	
	Total Taxes	809,438

LICENSES & PERMITS:

001-322.0000	Building Permits	4,000
001-329.0000	Other License Fees & Permits	7,500
001-329.0001	Site planning fees	3,000
001-329.0002	Rezoning application fees	1,500
001-329.0003	Subdivision fees	-
	Total Licenses & Permits	16,000

STATE SHARED REVENUES:

001-331.0000	Federal Grants	
001-331.2000	Public Safety	
001-334.5000	Disaster Assistance	
001-334.0000	State Grants (Comprehensive Plan)	
	Total State Shared Revenues	

INTERGOVERNMENTAL REVENUE:

001-335.1200	Municipal Revenue Sharing(state rev shar)	-
001-335.1400	Mobile Home Licenses	
001-335.1500	Alcohol Licenses	400
001-335.1800	State 1/2 Cent Sales Tax	-
001-335.9000	Other State Shared Revenue	
001-338.0000	Shared Revenue From Other Local Units	
001-338.1000	County Shared Revenues	
001-338.1100	County Business Tax Receipts	3,000

001-338.1400	FEMA Firefighter Assistance Grant	
001-338.1500	FEMA Hazardous Mitigation Grant	
	Total Intergovernmental	3,400
SERVICE CHARGES:		
001-341.2000	Internal Service Fund Fees & Charges	
001-341.2100	Code Enforcement Fees	500
001-341.3000	Administrative Fees	1,200
001-341.4000	Copying, maps, publications	100
001-341.9000	Other Genl Govt Charges & Fees	
001-341.9001	Election Qualifying Fees	
	Total Service Charges	1,800
FINES AND FORFEITURES:		
001-351.1000	County Court Criminal	
001-351.5000	Traffic Court	
001-354.0000	Violations of Local Ordinances (code enf fine)	500
001-359.0000	Other Fines and/or Forfeits	100
	Total Fines & Forfeitures	600
MISCELLANEOUS REVENUES:		
001-361.1000	Interest - Other	1,000
001-361.2000	Dividends	
001-361.3200	Interest - Tax Collector	20
001-363.1200	Special Assessments-Service	
001-363.2200	Impact Fees-Public Safety	
001-363.2300	Impact Fees-Physical Environment	
001-366.0000	Contributions & Donations from private sources	
001-369.2000	Recycling-Waste Management	
001-369.9000	Other Misc Revenues	1,000
	Total Miscellaneous	2,020
PHYSICAL ENVIRONMENT		
001-343.4000	Garbage/Solid Waste	475,000
100-343.9000	Non-Advalorem Assessment- Stormwater	84,000
100-343-9000	Stormwater Carry Over from 08 - 09 Budget	74,400
	Total Physical Environment	633,400
	GRAND TOTAL REVENUES	1,466,658

TOWN OF GRANT-VALKARIA
Proposed 2009 - 2010 Budget

EXPENSES		PROPOSED 2009-2010
LEGISLATIVE:		
001-511.4000	Travel & Per Diem	1,350
001-511.5400	Books, Publications, Subscriptions & Memberships	550
	Subtotal	1,900
EXECUTIVE:		
001-512.1210	Town Administrator Salary	70,505
001-512.1220	Town Clerk Salary	50,305
001-512.1230	Administrative Assistant	17,600
001.512.1400	Overtime	-
001-512.2110	Medical Tax	-
001-512.2120	Social Security	10,590
001-512.2200	Retirement contributions	12,720
001-512.2300	Life/Health Insurance	38,587
001-512.2310	Aflac Insurance	
001-512.2400	Worker's Comp	600
001-512.2500	Unemployment	
001-512.4000	Travel & per diem	1,225
001-512.4010	Vehicle allowance	4,800
001-519.4120	Cellular phone	600
001-512.5400	Books, Publications, Subscriptions & Memberships	2,500
	Subtotal	210,032
FINANCIAL MANAGEMENT:		
001-513.3200	Audit	16,000
001-513.3210	Banking	250
001-513.3220	Accounting	10,000
	Subtotal	26,250
LEGAL COUNSEL:		
001-514.3100	Professional Services	60,000
	Subtotal	60,000
COMPREHENSIVE PLANNING:		
001-515.3100	Professional Services	50,000
001-515.4700	Printing & Binding	1,000
001-515.4900	Other expenses	-
	Subtotal	51,000
OTHER GENERAL GOVERNMENT SERVICES:		
001-519.3410	Janitorial services	720
001-519.4110	Telephone	3,000

001-519.4130	Postage	4,000
001-519.4310	Electricity	3,600
001-519.4320	Water/Sewer	-
001-519.4330	Waste Disposal	-
001-519.4410	Town Hall Building Rental	27,200
001-519.4420	Copier lease	1,850
001-519.4500	Insurance	9,840
001-519.4600	Equipment Repair & Maint Serv	250
001-519.4620	Building Maintenance	500
001-519.4630	Computer maintenance	1,000
001-519.4640	Internet Access	1,440
001-519.4650	Web site dev/maintenance	1,650
001-519.4700	Town Newsletter	2,200
001-519.4710	Codification	5,420
001-519.4720	Printing & Reproduction services	1,500
001-519.4900	Other expenses	5,000
001-519.4910	Records Management	-
001-519.4930	Election Expense	1,000
001-519.4950	Legal Notices	5,000
001-519.5100	Office Supplies	3,000
001-519.5210	Operating Supplies (Maintenance supplies)	1,500
001-519.5220	Computer supplies-software	1,000
001-519.5400	Books, Publications, Subscriptions & Memberships	750
001-519.6410	Computer upgrade	1,000
001-519.6420	Grant-Valkaria Town hall shutters/generator	-
001-519.6430	Other Equipment	500
001-584.000	Capital Lease Acquisitions	-
001-590.1000	Building & Equipment	-
	Subtotal	82,920

PROTECTIVE INSPECTION:

001-524.1200	Salaries-Code Enforcement	9,500
001-524-2500	Unemployment	190
001-524.3110	Professional Services - Building Services	-
001-524.3120	Professional Services - Planning Services	-
001-524.4000*	Travel & Per Diem (001-524-5210)	1,200
001-524.5220	Operating supplies-uniforms	100
	Subtotal	10,990

EMERGENCY/DISASTER RELIEF SERVICES:

001-525-4900	Emergency Response	1,000
	Subtotal	1,000

Solid Waste Collection:

100-534.4300	Waste Management Services	475,000
	Subtotal	475,000

FLOOD CONTROL/STORMWATER MANAGEMENT:

100-538-0010	Stormwater Management-Valkaria Lakes	100,000
100-538-0020	Master Stormwater Plan	50,000
100-538-0030	Administrative Fee (10%) Stormwater Program	8,400
	Subtotal	158,400

ROAD & STREET FACILITIES:

001-541.3100	Engineering services	-
001-541.3400	Other Contractual - Engineering/Planning Services	5,000
001-541.3430	Right-of-way maintenance - Mowing	60,000
001-541.3440	Street drainage improvements- Ditch Cleaning	60,000
001-541.3460	Street improvements - Grading	70,000
001-541-4000	Travel & per diem	1,000
001-541.4300	Street/Traffic lights	18,000
001-541.4400	Equipment Rental	1,000
001-541.4610	Equipment repairs	100
001-541.4650	Computer maintenance	-
001-541-5300	Road Materials & Supplies (road crew)	3,000
001-541.6300	Street improvements	100,000
001-541.6310	Street drainage Repairs	40,000
001-541.6320	Sidewalks	-
001-541-9900	Contingency	10,000
	Subtotal	368,100

RECREATION/BEAUTIFICATION:

001-574.4910	Annual Party	1,500
001-574.4920	Official functions	500
	Subtotal	2,000

TOTAL OPERATING EXPENSES

		1,447,592
	Unencumbered Fund Balance	19,067
	Reserved for Road Repairs	-
	Reserved for Town Hall Purchase or Construction	-
	Total	1,466,658