

RESOLUTION NO. 2022-17

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF MANGONIA PARK, FLORIDA, ADOPTING ITS FINAL BUDGET FOR FISCAL YEAR 2022-2023; PROVIDING THAT THE BUDGET HEREBY ADOPTED MAY BE ADJUSTED OR MODIFIED, DEPENDING ON THE CIRCUMSTANCES, EITHER BY MOTION OF THE TOWN COUNCIL RECORDED IN THE MINUTES, BY BUDGET OFFICER PROCEDURES ESTABLISHED BY THE TOWN COUNCIL, OR BY SUBSEQUENT RESOLUTION OF THE TOWN COUNCIL; PROVIDING AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

WHEREAS, Section 166.241(2), F.S. requires each municipality to adopt a budget each fiscal year by ordinance or resolution unless otherwise specified in the respective municipality's Charter; and

WHEREAS, the Charter of the Town of Mangonia Park is silent with regard to the method of adoption of the budget and the Town Council desires to adopt its budget by resolution; and

WHEREAS, the Town of Mangonia Park has held the required budget hearings in accordance with Chapter 200, F.S.; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF MANGONIA PARK, FLORIDA, THAT:

Section 1: The Town Council of the Town of Mangonia Park, Florida, hereby adopts its budget for fiscal year 2022-2023; which budget is attached hereto as Exhibit "A" and made a part hereof as if fully set forth herein.

Section 2: Appropriations for expenditures within a fund may be decreased or increased by motion of the Town Council recorded in the minutes, provided that the total of the appropriations of the fund is not changed.

Section 3: The Town Council may establish procedures by which the designated budget officer may authorize certain budget amendments within a department, provided that the total of the appropriations of the department is not changed.

Section 4: Amendments other than those delineated in Sections 2 and 3 must be adopted by resolution.

Section 5: The Town Clerk shall mail a copy of this Resolution to the Palm Beach County Property Appraiser, to the Palm Beach County Tax Collector, and to the State of Florida, Department of Revenue.

Section 6: The Town Clerk shall, within thirty (30) days of the effective date of this Resolution, certify to the State of Florida, Department of Revenue that the Town has complied with all statutory requirements in adopting the millage rate and budget. The Town Clerk shall transmit to the Department a copy of this Resolution, a copy of the certified value received from the Property Appraiser and a certified copy of the published advertisement of the final budget public hearing. The Town Clerk shall publish the final adopted budget on the town's website within 30 days of its adoption.

Section 7: This Resolution shall take effect immediately upon adoption by the Town Council.

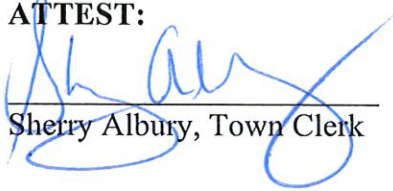
PASSED AND ADOPTED this 20th day of September, 2022 at 5:50 p.m.

TOWN OF MANGONIA PARK


WILLIAM H. ALBURY, III, MAYOR

(SEAL)

ATTEST:


Sherry Albury, Town Clerk

TOWN OF MANGONIA PARK GENERAL FUND

Adopted Budget For FY 2022-23

09.20.2022 - Exhibit A

			Adopted Budget 2022-23
<u>Line</u>	<u>Account</u>	<u>Classification</u>	
1	311100	AD VALOREM/PROPERTY TAXES	2,601,319
2	311150	AD VALOREM INTEREST	500
3	312410	LOCAL OPTION FUEL TAX	46,442
4	312420	NEW LOCAL OPTION FUEL TAX	20,100
5	312600	DISCRETIONARY SALES TAX	169,636
6	314100	F.P. & L. UTILITY TAX	310,000
7	314300	M.P. UTILITIES/ UTILITY	34,000
8	314400	GAS/UTILITY TAX	13,000
9	315100	LOCAL COMMUNICATION SVC.	82,578
10	316100	BUSINESS TAX-MANGONIA	65,000
11	316300	BUSINESS TAX - PALM BEACH	1,500
12	322100	BUILDING PERMIT FEES	80,000
13	323100	F.P.& L. FRANCHISE FEES	224,032
14	323700	WASTE MANAGEMENT, INC.	118,000
15	324500	IMPACT FEES (TOWN)	15,000
16	324600	IMPACT FEES (COUNTY)	10,000
17	335120	MUNICIPAL REVENUE SHARING	82,003
18	335150	ALCOHOLIC BEVERAGE	700
19	335180	HALF-CENT SALES TAX	194,401
20	337700	LOCAL GRANT - RECREATION	-
21	337701	CDBG Code Enforcement	14,695
22	341200	ZONING FEES	15,000
23	341400	COPIES	35
24	342200	FIRE INSPECTIONS	10,000
25	342500	SURCHARGE	500
26	342900	ALARM PERMITS/FEES	6,000
27	349100	PLAN REVIEW CHARGES	1,000
28	351100	FINES & FORFEITURES	8,000
29	351300	PARKING CITATIONS	3,000
30	354100	LOCAL ORDINANCE	10,000
31	361100	INTEREST EARNED	6,000
32	362110	LEASED OFFICE SPACE	-
33	362120	COMMUNITY CENTER RENTAL	23,000
34	362130	COMMUNITY PARK RENTAL	10,000
35	366000	CONTRIBUTIONS - PRIVATE	25,000
36	369900	MISCELLANEOUS INCOME	10,000
37	369920	MISC. INCOME - CBS	39,000
38	369940	MISC. INCOME - LIEN SEARCHES	6,152
39	380100	CONTINGENCY	-
REVENUE GENERAL FUND:			4,255,593

TOWN OF MANGONIA PARK GENERAL FUND
Adopted Budget For FY 2022-23
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Line	Account	Classification	Adopted Budget 2022-23
511000 LEGISLATIVE			
40	110	SALARIES	84,000
41	210	SOCIAL SECURITY/MEDICARE	6,426
42	340	CONTRACT SERVICES	3,600
43	410	TELEPHONE	780
44	420	POSTAGE	250
45	450	LIABILITY INSURANCE	515
46	470	PRINTING	500
47	510	OFFICE EXPENSES	500
48	540	DUES AND SUBSCRIPTIONS	3,000
49	542	CONFERENCE/SEMINARS	5,000
50	549	PUBLIC RELATIONS	1,800
51	550	MISCELLANEOUS	1,000
52	640	CAPITAL OUTLAY	-
LEGISLATIVE TOTAL:			107,371

513000 ADMINISTRATION			
53	100	SALARY - TOWN MANAGER	111,488
54	110	SALARIES	305,000
55	130	SALARIES - OTHER	22,000
56	140	OVERTIME	4,500
57	160	LONGEVITY	8,698
58	210	SOCIAL SECURITY/MEDICARE	37,332
59	220	RETIREMENT	73,000
60	230	HEALTH INSURANCE	145,700
61	230	DENTAL INSURANCE	2,040
62	231	LIFE INSURANCE	5,186
63	240	WORKERS COMPENSATION	800
64	250	UNEMPLOYMENT INSURANCE	2,000
65	310	ATTORNEY FEES	48,000
66	314	PROFESSIONAL SVG MED/PHY	1,000
67	315	LITIGATION ATTORNEY FEES	5,000
68	318	LAND PLANNER	31,000
69	319	PROFESSIONAL SERVICES	53,000
70	320	AUDITORS/ACCOUNTING	31,000
71	340	CONTRACT SERVICES	40,000
72	410	TELEPHONE	6,000
73	420	POSTAGE	1,500
74	430	ELECTRICITY	13,000
75	450	LIABILITY INSURANCE	19,000
76	462	REPAIRS/MAINTENANCE	1,500
77	470	PRINTING	1,000

TOWN OF MANGONIA PARK GENERAL FUND
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			Adopted Budget 2022-23
Line	Account	Classification	
78	471	CODIFICATION	7,000
79	490	LEGAL ADVERTISING	7,000
80	492	ELECTIONS	10,000
81	510	OFFICE SUPPLIES	3,600
82	525	FUEL	3,480
83	540	DUES AND SUBSCRIPTIONS	3,000
84	550	MISCELLANEOUS	1,000
85	555	EDUCATION/TRAINING/TRAVEL	3,000
86	620	CAPITAL OUTLAY - BUILDING	10,000
87	640	CAPITAL OUTLAY-SMALL EQ.	103,000
ADMINISTRATION TOTAL:			<u>1,119,824</u>

521000 POLICE DEPARTMENT

88	340	CONTRACT SERVICES	1,479,350
89	410	TELEPHONE	2,700
90	550	MISCELLANEOUS	1,000
POLICE DEPARTMENT TOTAL:			<u>1,483,050</u>

522000 FIRE SERVICE

91	340	CONTRACT SERVICES	362,250
FIRE SERVICE TOTAL:			<u>362,250</u>

524000 BUILD/ENGINEERING/CODE

92	310	ATTORNEY FEES	3,000
93	311	ENGINEERING SERVICES	32,000
94	315	LITIGATION ATTORNEY FEES & COSTS	3,000
95	342	BULDING OFFICIAL	30,000
96	345	CODE ENFORCEMENT OFFICER	15,000
97	347	PERMITS AND FEES	6,000
98	420	POSTAGE	1,000
99	470	PRINTING	300
100	491	BOARD OF ADJUSTMENT	2,000
101	495	CODE ENFORCEMENT - RECORD	1,000
102	497	PLAN REVIEW	1,000
103	500	LOT CLEARING	500
104	510	OFFICE SUPPLIES	500
105	550	MISCELLANEOUS	300
BUILD/ENGINEERING/CODE TOTAL:			<u>95,600</u>

534000 SOLID/WASTE/RECYCLING

106	433	SOLID WASTE FEES	9,020
SOLID/WASTE/RECYCLING TOTAL:			<u>9,020</u>

TOWN OF MANGONIA PARK GENERAL FUND
Adopted Budget For FY 2022-23
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			Adopted Budget 2022-23
Line	Account	Classification	
539000 PUBLIC WORKS			
107	120	SALARIES	172,661
108	140	OVERTIME	5,272
109	160	LONGEVITY	2,204
110	210	SOCIAL SECURITY/MEDICARE	13,781
111	220	RETIREMENT	22,175
112	230	HEALTH INSURANCE	67,021
113	230	DENTAL	1,700
114	231	LIFE INSURANCE	4,824
115	240	WORKERS COMPENSATION	7,600
116	340	CONTRACT SERVICES	10,000
117	410	TELEPHONE	2,500
118	450	LIABILITY INSURANCE	7,000
119	460	VEHICLE MAINTENANCE	3,300
120	461	TRACTOR MAINTENANCE	1,500
121	463	BUILDING MAINTENANCE	5,000
122	465	JANITORIAL SUPPLIES	6,000
123	466	NPDES	40,000
124	467	RC 2 CANAL	7,000
125	468	STORM WATER MANAGEMENT	1,200
126	520	OPERATING SUPPLIES	1,000
127	524	UNIFORMS	2,500
128	525	FUEL	4,000
129	527	BIO EXPOSURE CONTROL	100
130	540	DUES AND SUBSCRIPTIONS	1,000
131	543	DRUG FREE WORKPLACE	900
132	550	MISCELLANEOUS	500
133	600	CAPITAL OUTLAY	1,000
134	640	CAPITAL OUTLAY-SMALL EQ.	1,000
135	660	CAPITAL OUTLAY	-
PUBLIC WORKS TOTAL:			392,738
541000 STREET MAINTENANCE			
136	432	STREET LIGHTS (FPL)	34,000
137	526	STREET SIGNS	4,000
138	530	STREET REPAIR	65,000
139	630	CAPITAL OUTLAY-INFRASTRUC	190,000
140	710	MTG/PRINCIPAL	51,780
141	720	MTG/INTEREST	7,270
STREET MAINTENANCE TOTAL:			352,050

TOWN OF MANGONIA PARK GENERAL FUND

Adopted Budget For FY 2022-23

09.20.2022 - Exhibit A

			Adopted Budget 2022-23
<u>Line</u>	<u>Account</u>	<u>Classification</u>	
572000 PARKS & RECREATION			
142	110	SALARIES	53,000
143	210	SOCIAL SECURITY/MEDICARE	4,055
144	220	RETIREMENT	5,168
145	230	HEALTH	19,860
146	230	DENTAL	787
147	231	LIFE & LONG TERM DISABILITY	1,020
148	240	WORKERS COMPENSATION	1,900
149	270	UNEMPLOYMENT INSURANCE	100
150	314	PROFESSIONAL SVG MED/PHY	600
151	340	CONTRACT SERVICES	20,000
152	410	TELEPHONE	2,500
153	430	ELECTRICITY	13,000
154	462	REPAIRS/MAINTENANCE	7,500
155	463	BUILDING MAINTENANCE	7,500
156	520	OPERATING SUPPLIES	1,500
157	524	UNIFORMS	500
158	550	MISCELLANEOUS	500
159	574	CHRISTMAS PARTY	12,000
160	576	BACK TO SCHOOL & 75TH ANNIV	25,000
161	577	SENIOR CITIZENS SERVICES	8,000
162	578	SUMMER READING PROG	35,000
163	600	CAPITAL OUTLAY	64,000
164	630	CAPITAL OUTLAY-INFR.	-
		<u>PARKS & RECREATION TOTAL:</u>	<u>283,490</u>
575000 CONTINGENCY			
165	580	CONTINGENCY	50,200
		<u>CONTINGENCY TOTAL:</u>	<u>50,200</u>
581000 TRANSFERS OUT			
166	583	TRANSFERS OUT	
		<u>TRANSEERS OUT TOTAL:</u>	<u>-</u>
<u>GENERAL FUND TOTAL:</u>			<u>4,255,593</u>

TOWN OF MANGONIA PARK UTILITY FUND

Adopted Budget For FY 2022/2023

09.20.2022 - Exhibit A

Line	Account	Classification	Adopted Budget 2022-23
1	322200	APPLICATION & RECORDING	1,000
2	325100	SPECIAL	12,500
3	334300	METER FEES	29,000
5	341500	INSPECTION CHARGES	10,000
6	343310	RESID/COMM WATER REVENUE	345,000
7	343360	FIRELINE REVENUE	81,000
8	343510	SEWER	760,000
10	361100	INTEREST EARNED	3,000
11	363200	PLANT CAPACITY - WATER	3,000
12	363210	PLANT CAPACITY - SEWER	3,000
13	369800	PENALTY INCOME	7,500
14	369900	MISCELLANEOUS INCOME	3,000
15	380100	CONTINGENCY	87,058
16	381000	TRANSFER ACCOUNT	650,000
17	384000	STATE FUNDING FOR SEWER	750,000
REVENUE UTILITY FUND:			<u>2,745,058</u>

533000 WATER DEPARTMENT

18	340	CONTRACT SERVICES	33,000
19	347	PERMITS AND FEES	5,000
20	430	ELECTRICITY	27,000
21	462	REPAIRS/MAINTENANCE	30,000
22	470	PRINTING	1,000
23	520	OPERATING SUPPLIES	45,000
24	540	DUES AND SUBSCRIPTIONS	700
25	550	MISCELLANEOUS	100
26	555	EDUCATION/TRAINING/TRAVEL	3,500
27	630	CAPITAL OUTLAY-INFRASTRUC	700,000
WATER DEPARTMENT TOTAL:			<u>845,300</u>

535000 SEWER DEPARTMENT

28	315	LITIGATION ATTORNEY FEES	-
29	340	CONTRACT SERVICES	32,000
30	347	PERMITS AND FEES	3,000
31	430	ELECTRICITY	14,700
32	435	SEWAGE DISPOSAL	625,000
33	462	REPAIRS/MAINTENANCE	30,000
34	520	OPERATING SUPPLIES	8,000
35	630	CAPITAL OUTLAY-INFRASTRUC	750,000
SEWER DEPARTMENT TOTAL:			<u>1,462,700</u>

536000 UTILITY DEPARTMENT

36	120	SALARIES	115,000
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TOWN OF MANGONIA PARK UTILITY FUND

Adopted Budget For FY 2022/2023

09.20.2022 - Exhibit A

			Adopted Budget 2022-23
<u>Line</u>	<u>Account</u>	<u>Classification</u>	
37	140	OVERTIME	3,200
38	160	LONGEVITY	851
39	210	SOCIAL SECURITY\MEDICARE	9,110
40	220	RETIREMENT	14,628
41	230	HEALTH INSURANCE	44,544
42	231	LIFE INSURANCE	1,217
43	231	DENTAL	808
44	240	WORKERS COMPENSATION	7,000
45	250	UNEMPLOYMENT INSURANCE	1,000
46	310	ATTORNEY FEES	1,500
47	311	ENGINEERING SERVICES	88,000
48	314	PROFESSIONAL SVG MED/PHY	500
49	315	LITIGATION ATTORNEY FEES	3,000
50	319	PROFESSIONAL SERVICES	15,000
51	340	CONTRACT SERVICES	13,000
52	410	TELEPHONE	6,000
53	420	POSTAGE	3,900
54	430	ELECTRICITY	1,500
55	434	DISPOSAL FEES - SWA	300
56	450	LIABILITY INSURANCE	11,000
57	460	VEHICLE MAINTENANCE	6,000
58	462	REPAIRS/MAINTENANCE	10,000
59	470	PRINTING	500
60	510	OFFICE SUPPLIES	300
61	520	OPERATING SUPPLIES	5,700
62	524	UNIFORMS	4,000
63	525	FUEL	9,000
64	540	DUES AND SUBSCRIPTIONS	2,500
65	550	MISCELLANEOUS	3,000
66	640	CAPITAL OUTLAY-SMALL EQUIPM	5,000
		<u>UTILITY DEPARTMENT TOTAL:</u>	<u>387,058</u>

575000 CONTINGENCY

67	600	CONTINGENCY	50,000
		<u>CONTINGENCY TOTAL:</u>	<u>50,000</u>
<u>EXPENSES UTILITY FUND TOTAL:</u>			<u>2,745,058</u>