

Regular Workshop – April 20, 2015
Agenda Item 13

Agenda Item: Proposed Resolution 2015-09, Budget Transfer in the Amount of \$25,000 from Commission Contingency to Police, Wages/Overtime

Presenter: Town Manager and Staff

Summary: Due to vacancies in Police Dispatch, the Police Department has cross-trained Officers to perform dispatch functions in an overtime capacity. The Finance Department anticipates that another \$25,000 will be required to provide funding for Dispatch operations through the end of FY 2014-2015.

Proposed Resolution 2015-09, provides for a budget transfer from Commission Contingency to Police, Wages/Overtime and is presented for consideration at the April 20, 2015 Regular Workshop Meeting.

Attachments: 4-20-15 Memo, Manager to Commission;
Proposed Resolution 2015-09.

Recommended

Action: Pending discussion, provide direction to Manager.

M E M O R A N D U M

Date: April 10, 2015

TO: Town Commission

FROM: Dave Bullock, Town Manager

SUBJECT: Resolution 2015-09, Budget Transfer in the Amount of \$25,000 from Commission Contingency to Police, Wages/Overtime

Due to vacancies in Dispatch personnel, the Police Department has had the need to use Police Officers and other Dispatch personnel in an overtime capacity. The Overtime line is currently 102% expended and we anticipate another \$25,000 will be needed by fiscal year end.

The overtime line was originally budgeted \$20,000. As of April 10, 2015, the amount is expended \$20,532.

A budget transfer in the amount of \$25,000 from account 001.3000.519.9901, General Services: Commission Contingency, to account 001.1900.521.1402, Police: Wages/Overtime is provided for in Resolution 2015-09.

The amount remaining in Commission Contingency after this transfer is \$57,000.00.

Chief Pete Cumming will be available at the April 20, 2015, Regular Workshop Meeting to answer any Commission questions.

RESOLUTION 2015-09

A RESOLUTION OF THE TOWN OF LONGBOAT KEY, FLORIDA, AMENDING THE FISCAL YEAR 2014-2015 BUDGET BY TRANSFERRING UNALLOCATED, BUDGETED FUNDS FROM “GENERAL SERVICES: COMMISSION CONTINGENCY” TO “POLICE: WAGES/OVERTIME” ACCOUNT; PROVIDING FOR AN AMOUNT OF THE TRANSFER; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Town of Longboat Key has budgeted, in the Commission Contingency Account in General Services, unallocated funds to be used at the Town Commission’s discretion to provide for unexpected costs and projects in the Town of Longboat Key; and

WHEREAS, the Police Department has had four vacancies in dispatch personnel; and

WHEREAS, the Police Department has had to use Police Officers and other dispatch personnel in an overtime capacity; and

WHEREAS, the Police Department overtime line is currently 102% expended as of April 10, 2015; and

WHEREAS, we anticipate the Department will need an additional \$25,000.00 by fiscal year end September 30, 2015; and

WHEREAS, there are available and unallocated funds in the Fiscal Year (FY) 2014-2015 budget in the Commission Contingency account; and

WHEREAS, a budget transfer of available funds must occur in the FY 2014-2015 budget; and

WHEREAS, the Town of Longboat Key, Town Charter, Article V, Section 9(d) provides for such action.

NOW, THEREFORE, be it resolved by the Town Commission of the Town of Longboat Key, Florida, that:

SECTION 1. The above Whereas clauses are true and correct and are hereby ratified and confirmed.

SECTION 2. The Town Commission hereby transfers, in the Fiscal Year 2014-2015 Budget, Twenty-five Thousand and No/100 Dollars (\$25,000.00) from account 001.3000.519.9901, General Services: Commission Contingency, to account 001.1900.521.1402, Police: Wages/Overtime.

SECTION 3. This Resolution shall become effective immediately upon adoption.

Passed by the Town Commission of the Town of Longboat Key on the _____ day of _____, 2015.

Jack G. Duncan, Mayor

ATTEST:

Trish Granger, Town Clerk



End of Agenda Item