



VILLAGE OF KEY BISCAINE

Department of Finance and Administrative Services

Village Council

Robert L. Vernon, *Mayor*
Jorge E. Mendia, *Vice Mayor*
Michael Davey
Enrique Garcia
Steve Liedman
Thomas Thornton
Patricia Weinman

Memorandum

Date: August 25, 2008
To: The Honorable Mayor and Members of the Village Council
From: Genaro "Chip" Iglesias, Village Manager
Subject: Amendment of Budget 2006-2007

BACKGROUND:

The Village Charter requires Council approval on a budget amendment to correct any department that exceeds its individual budget in any fiscal period.

FINDINGS:

During the fiscal period of October 1, 2006 to September 30, 2007, the Village Attorney budget was exceeded by \$77,261, of which was funded by excess revenues realized during that same period.

I request that the Council approve this budget amendment as presented.

ORDINANCE NO. 2008-

**AN ORDINANCE OF THE VILLAGE OF KEY
BISCAYNE, FLORIDA; AMENDING THE 2006-2007
VILLAGE BUDGET AS PROVIDED FOR ON EXHIBIT
"A"; PROVIDING FOR AN EFFECTIVE DATE.**

WHEREAS, the 2006-2007 Village budget was adopted pursuant to the Village Charter and based upon estimates of revenues and expenses in various categories; and

WHEREAS, as a result of operations for the fiscal year, certain changes are necessary in various categories for fiscal year 2006-2007.

NOW, THEREFORE, BE IT ORDAINED BY THE VILLAGE COUNCIL OF KEY BISCAYNE, FLORIDA, AS FOLLOWS:

Section 1. Budget Amendments Approved and Adopted. The Budget of the Village of Key Biscayne for fiscal year 2006-2007 is hereby amended as outlined in Exhibit "A" to this ordinance.

Section 2. Effective Date. This ordinance shall become effective upon adoption on second reading.

PASSED AND ADOPTED on first reading this 9th day of September, 2008.

PASSED AND ADOPTED on second reading this 23rd day of September, 2008.

MAYOR ROBERT L. VERNON

ATTEST:

CONCHITA H. ALVAREZ, CMC, VILLAGE CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

VILLAGE ATTORNEY

Exhibit "A"

	Adopted Budget	Actual at 9/30/2007	Variance Fav (Unfav)	Utilized Reserves	Proposed Amendment	Amended Budget
Revenues	\$25,549,556	\$26,592,901	\$1,043,345	\$0	\$250,748	\$25,800,304
Department						
Village Council	\$458,424	\$444,666	\$13,758			\$458,424
Administration	\$1,236,051	\$1,258,787	(\$22,736)	\$22,736	(\$0)	\$1,236,051
Village Clerk	\$415,070	\$379,420	\$35,650			\$415,070
Village Attorney	\$383,000	\$460,261	(\$77,261)		\$77,261	\$460,261
Debt Service	\$2,700,443	\$2,557,351	\$143,092			\$2,700,443
Building Zoning Planning	\$1,522,196	\$1,455,193	\$67,003			\$1,522,196
Police	\$4,716,391	\$4,590,962	\$125,429			\$4,716,391
Fire	\$5,115,576	\$5,122,699	(\$7,123)	\$7,123	\$0	\$5,115,576
Public Works	\$1,597,881	\$1,587,460	\$10,421			\$1,597,881
Parks & Recreation	\$1,093,478	\$1,132,832	(\$39,354)	\$39,354	\$0	\$1,093,478
Recreation Center	\$1,523,702	\$1,697,189	(\$173,487)		\$173,487	\$1,697,189
	\$20,762,212	\$20,686,819	\$75,393	\$69,213	\$250,748	\$21,012,960