



Town of Perdido Beach

RESOLUTION 2024-04 Adopting 2024/2025 Annual Budget

WHEREAS, Section 11-43-57, Code of Alabama, 1975, states that in all cities under the mayor-council form of government, the council shall appropriate the sums necessary for the expenditures of the several municipal departments; and

WHEREAS, Section 11-43-81, Code of Alabama, 1975, makes the mayor the chief executive in charge of municipal administration; and

WHEREAS, the Town of Perdido Beach, having no formal departments and no staff apart from the Town Clerk/Treasurer, performs day to day operations and emergencies by Council approved contracts, executed and administered by the Mayor; and

WHEREAS, Mayor Kae Hamilton, does hereby submit to the Council of the Town of Perdido Beach, Alabama, the 2024/2025 Annual Budget for Council approval hereto attached.

NOW THEREFORE, BE IT RESOLVED by the Council of the Town of Perdido Beach, Alabama, that the 2024/2025 Annual Budget attached hereto is hereby approved and adopted by the Council of the Town of Perdido Beach, Alabama and the resulting execution of this budget shall comply with the following:

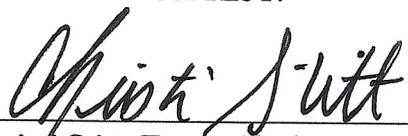
1. Items that are outlined for the ongoing operation and administration of town business and emergencies shall be spent without further Council notification or requirements.
2. Items that require additional resolutions and result in a signed contract with outside entities will be approved through normal Council meetings and operations.
3. The remaining items outlined in the 2024/2025 Budget, namely those outlined under the various committees, shall require additional information to be submitted to Council to obtain approval for the expenditure.
4. Any uncommitted funds remaining in budget line items at the end of the fiscal year will be returned to the General Fund.

Adopted this 10th day of October , 2024 by the Town Council in regular session assembled and under the Seal of the Town of Perdido Beach, Alabama.



Kae Hamilton, Mayor

ATTEST:



Christi Stitt, Town Clerk

Draft 2024-2025 Budget

		ACTUAL	OCT - SEPT ACTUAL	ACTUAL	ACTUAL	DRAFT BUDGET	
		FY2021	FY 2022	FY 2023	FY 2024	2024	2025
INCOME							
4200	Interest	385.00	243.00	\$2,995.45	\$2,770.51		\$2,400.00
4300	Motor Vehicle	221.00	162.00	\$160.07	\$155.70		\$200.00
4319	Added Excise Tax	116.00	72.00	\$70.55	\$69.49		\$100.00
4329	Petroleum Fees	242.00	223.00	\$215.16	\$218.51		\$200.00
4333	Offshore Oil/Gas	212.00	188.00	\$380.50	\$288.81		\$350.00
4510	Vehicle Tax	11,909.00	20,958.00	\$13,305.19	\$21,129.57		\$20,000.00
4520	Sales Tax	28,401.00	33,050.00	\$35,849.19	\$31,896.07		\$32,000.00
4521	ABC Tax	147.00	274.00	\$164.46	\$182.51		\$200.00
4522	Lodging Tax	8,959.00	17,382.00	\$16,306.53	\$14,245.59		\$14,000.00
4523	SimpleSell Tax	31,011.00	33,784.00	\$39,804.08	\$45,480.46		\$44,000.00
4534	Financial Inst Excise Tax	171.00	61.00	\$63.92	\$42.51		\$100.00
4550	Business Licenses	20,902.00	21,541.00	\$26,534.75	\$26,283.89		\$25,000.00
4605	Transp Network Co	25.00	2.00	\$1.77	\$1.99		\$2.00
4750	Property Tax	47,928.00	50,334.00	\$61,488.22	\$70,078.96		\$79,500.00
4800	Misc.	1,162.00	1,217.00	\$1,162.00	\$1,387.90		\$1,500.00
4850	Permit Fees	425.00	750.00	\$1,100.00	\$800.00		\$1,100.00
4852	Land Use/Disturbance	925.00	1,225.00	\$1,100.00	\$1,075.00		\$1,000.00
4853	Cond Use Application Fee	-	-	\$825.00	\$250.00		
4900	Franchise Fees	58,498.00	61,223.00	\$64,920.91	\$49,475.45		\$50,000.00
4901	Other	-	-				
TOTAL OPERATING INCOME		\$ 211,649.00	\$ 242,689.00	\$266,447.75	\$265,832.92		\$271,652.00
EXPENSES							
5005	Attorney	12,250.00	13,813.00	\$12,765.00	\$12,360.00		\$14,000.00
5010	Accounting	6,300.00	7,000.00	\$7,000.00	\$7,300.00		\$7,500.00
5011	Interest/Fees	300.00	82.00	\$0.00	\$0.00		\$100.00
5012	State cost of tax collections	592.00	1,009.00	\$1,043.08	\$922.82		\$1,000.00
5020	Office Supplies	1,670.00	1,580.00	\$1,602.33	\$1,885.98		\$2,000.00
5025	Postal	509.00	62.00	\$706.77	\$1,175.56		\$1,500.00
5030	Web Site	1,399.00	800.00	\$828.86	\$710.39		\$1,500.00
5040	Computer	930.00	1,458.00	\$3,782.07	\$1,242.40		\$4,000.00
5045	Electric	2,563.00	2,711.00	\$3,651.65	\$2,855.13		\$4,800.00
5046	Trash	716.00	696.00	\$700.00	\$832.00		\$900.00
5050	Gas	89.00	1,425.00	\$1,000.00	\$1,450.17		\$1,500.00
5051	Business License Refund	87.00	-	\$8.00	\$1.00		\$0.00

5054	Security Support	17.00	-	\$0.00		
5056	Security System	959.00	812.00	\$886.36	\$885.36	\$1,000.00
5060	Phone & DSL	3,086.00	2,421.00	\$5,136.59	\$5,069.86	\$5,500.00
5070	Insurance	6,158.00	6,833.00	\$6,818.00	\$8,932.00	\$9,500.00
5085	Training/Dues	1,247.00	1,522.00	\$1,874.28	\$2,461.00	\$3,000.00
5090	Travel	229.00	-	\$793.81	\$0.00	\$1,000.00
5092	Miscellaneous	600.00	375.00	\$3,500.00	\$750.00	\$0.00
5095	Misc. (not allocated)	-	-	\$0.00		\$29,987.00
5096	Donations	\$ -	\$ 600.00	\$0.00	\$0.00	\$0.00
66000	Payroll	38,984.00	36,056.00	\$35,392.34	\$39,586.49	\$46,500.00
	Total Town Hall	\$ 78,685.00	\$ 79,255.00	\$87,489.14	\$88,420.16	\$135,287.00
5200	Planning Commission	\$ 110.00	\$ 311.10	\$ 51.84	\$96.03	\$500.00
5201	ZBA	\$ 27.63	\$ 21.65	\$ 500.00		\$500.00
5340	Beautif/Bldg & Grounds	\$ 4,760.03	\$ 6,716.97	\$ 9,000.55	\$25,812.73	\$20,000.00
5350	Safety	\$ 430.80	\$ 1,446.37	\$ 13,859.23	\$15,770.53	\$13,000.00
5360	Public Works	\$ 31,081.57	\$ 52,349.95	\$ 79,375.32	\$59,645.47	\$70,000.00
5400	Election Expense	\$ 449.08	\$ -	\$ -		\$4,000.00
	Contingency 10%*					\$28,365.00
	Total Committees	\$ 36,859.11	\$ 60,846.04	\$ 102,786.94	\$101,324.76	\$136,365.00
TOTAL OPERATING EXPENSES		\$ 115,544.11	\$ 140,101.04	\$ 190,276.08	\$189,744.92	\$271,652.00
NET INCOME					\$76,088.00	\$0.00
*Code 1907, Section 11-43.57						

Below is for information purposes *only* and does not affect the draft budget numbers.

OTHER INCOME	2021	2022	2023	2024
Capital Improvement	\$ 6,897.33	\$ 6,051.14	\$ 6,084.18	\$ 6,215.21
Gas & Diesel	\$ 14,976.47	\$ 19,321.26	\$ 20,009.78	\$ 21,752.90
Simplesell	\$ 31,010.98	\$ 33,783.69	\$ 39,804.08	\$ 45,480.46
Lodgings tax	\$ 8,969.32	\$ 17,381.00	\$16,306.53	\$ 12,850.05
4 & 5 cent gas tax	\$ 1,468.59	\$ 1,209.82	\$ 1,180.75	\$ 1,188.67
7 cent gas tax	\$ 1,695.99	\$ 1,397.96	\$ 1,366.52	\$ 1,373.48

2025