



**RESOLUTION NO. 893**

**A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF SEWALL'S POINT, FLORIDA ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR COMMENCING ON OCTOBER 1, 2020 AND ENDING ON SEPTEMBER 30, 2021; AND PROVIDING FOR AN EFFECTIVE DATE AND OTHER PURPOSES.**

**WHEREAS**, the Town of Sewall's Point, Florida thereafter, "Town" is a duly constituted municipality having such power and authority conferred upon it by the Florida Constitution and Chapter 166, Florida Statutes: and

**WHEREAS**, Section 166.241(2), Florida Statutes, requires each municipality to adopt a budget by ordinance or resolution unless otherwise specified in the respective municipality's charter: and

**NOW THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF SEWALL'S POINT, FLORIDA:**

**Section 1.** The Town Commission of the Town of Sewall's Point does hereby adopt the final budget for Fiscal Year 2020-2021, which budget is attached hereto and incorporated herein as Exhibit "A" (the Budget).

**Section 2.** Amounts allocated in the Budget for expenditures effective October 1, 2020 are authorized in accordance with the purposes and amounts set forth in the Budget.


**ADOPTED** at a regular meeting the 17<sup>th</sup> day of September, 2020.

	<u>AYE</u>	<u>NAY</u>
FRANK FENDER, MAYOR	<u>✓</u>	_____
VINNY BARILE, VICE MAYOR	<u>✓</u>	_____
KAIJA MAYFIELD, COMMISSIONER	<u>✓</u>	_____
JAMES CAMPO, COMMISSIONER	<u>✓</u>	_____
DAVID KURZMAN, COMMISSIONER	<u>✓</u>	_____

The Town Commission thereupon declared this Resolution No. 893 approved and adopted by the Town of Sewall's Point on this 17<sup>th</sup> day of September, 2020.

Time Adopted: 5:10 P.M.

TOWN OF SEWALL'S POINT, FLORIDA


  
\_\_\_\_\_  
Frank Fender, Mayor

ATTEST:

  
\_\_\_\_\_  
April C. Stoncius, Town Clerk



Approved as to form and legal sufficiency

  
\_\_\_\_\_  
Glen J. Torcivia, Town Attorney  
Florida Bar No. 343374

<b>Sewall's Point</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>REVENUE</b>		
332.TMD · Disbursements per TMDL Grant	496,000	570,000
332. HMGP Homewood (#H0072)	86,250	86,250
332. DEP Sewer Grant #43030	423,000	75,000
Martin County Utilities	-	101,000
332.IRL1	-	180,000
332.IRL2	-	150,000
312.400 · Gas Tax	198,000	181,775
315.000 · Communications Services Taxes	56,000	49,911
335.120 · State Revenue Sharing	70,000	62,363
335.150 · Alcoholic Beverage Tax	2,000	2,000
335.180 · Sales Tax	238,000	194,730
311.100 · Ad Valorem Taxes	1,908,484	1,956,715
316.000 · Local Business Tax	5,000	5,000
322.000 · Building Permit Fees	258,000	275,000
323.100 · Electric Franchise	180,000	190,000
325.200 · Road Impact Assessments	50,000	55,000
351.300 · Civil Fines	3,000	3,000
351.500 · Traffic Fines	10,000	12,500
351.501 · Police Education	600	1,500
361.100 · Interest	59,000	45,000
366.900 · Miscellaneous Revenue	2,216	5,000
367.000 · Town Licenses & Fees	5,000	7,500
369.000 · Planning & Zoning Fees	-	20,000
368.000 · Tree Mitigation Fee	-	20,000
<b>Transfer from from UNRESTRICTED CASH</b>	<b>1,024,445</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>5,074,995</b>	<b>4,249,244</b>
<b>EXPENSES</b>		
<b>Human Resources</b>		
<b>Police Department HR</b>		
521.12 · PD Salaries & Wages	683,000	683,000
521.14 · PD Total Overtime	8,300	8,300
521.15 · PD Total Special Pay	34,000	34,000
521.21 · PD FICA	52,200	52,200
521.22 · PD Retirement	102,000	102,000
<b>Total Police Department HR</b>	<b>879,500</b>	<b>879,500</b>
<b>Town Hall HR</b>		
512 · Town Manager	123,000	135,000
512. · Town Assistant	49,600	59,000
513 · Town Clerk	89,900	33,600
514 · Town Finance Director	-	92,000
524 · Building Dept.	59,200	117,000
539 · Public Works Dept.	51,000	48,000
<b>Total Town Hall HR</b>	<b>372,700</b>	<b>484,600</b>
<b>Total 519.230 · Insurance Benefits</b>	<b>221,950</b>	<b>207,950</b>
<b>TOTAL HUMAN RESOURCES</b>	<b>1,474,150</b>	<b>1,572,050</b>

Town of Sewall's Point  
FY 2020 - 2021 Budget

<b>Operating Expenses</b>		
519.40 · Travel	3,000	4,000
519.41 · Communication Network	40,000	51,000
519.43 · Utilities	60,000	60,000
519.45 · Liability & Property Ins	66,000	66,000
519.48 · Town Events	10,000	10,000
519.49 · Other General Government	3,000	3,000
519.51 · Total Office Supplies & Services	29,000	35,000
519.52 · Total Fuel, Oil, Operating Supplies	20,500	20,500
519.54 · Dues, Ed., Tuition Reimb	8,000	-
521.52 · PD Enforcement Supplies	21,000	21,000
<b>TOTAL OPERATING EXPENSES</b>	<b>260,500</b>	<b>270,500</b>
<b>Outside Services</b>		
<b>Maintenance Services</b>		
519.46 · Landscape & Facilities Maintenance		
519.46a · Landscaping Maintenance	45,000	45,000
519.46M · Buildings & Facilities Maint.	11,000	11,000
519.46O · Office Cleaning	-	5,000
519.46P · Parks Maintenance	5,000	15,000
519.46S · Streets	24,000	25,000
519.46T · Streetlight & Sign Maintenance		10,830
519.46W · Stormwater-Inlet-Outfall		35,000
<b>519.46 · Total Landscape &amp; Facilities</b>	<b>85,000</b>	<b>146,830</b>
519.46E · Equipment & Vehicle Maintenance		
521.162 · PD Equip. Maintenance	8,500	8,500
521.46V · PD Vehicles Maintenance	10,000	7,500
524.46V · BD Vehicle	1,000	1,000
539.46V · PW Vehicle & Equip	1,000	1,000
539.34 · Temporary Staffing	1,000	-
<b>Total Maintenance Services</b>	<b>106,500</b>	<b>164,830</b>
<b>Professional Services</b>		
513.32 · Financial Services	-	-
519.31 · Grant Management Support	-	70,168
513.00 · Accounting Support	27,600	-
525.32 · Annual Audit Service	20,900	25,000
514.31 · Legal Services	75,000	85,000
521.31 · PD Professional Services	7,000	5,000
522.34 · Contracted Fire Rescue Services	502,200	517,266
541.31 · Engineering Services	37,500	37,500
IT Service Level Agreement-MCISO	-	15,000
IT Service Level Agreement-MCIT	-	10,000
Technology Services (web hosting)	-	35,000
<b>Total Professional Services</b>	<b>670,200</b>	<b>799,934</b>
<b>TOTAL OUTSIDE SERVICES</b>	<b>776,700</b>	<b>964,764</b>
<b>Capital Construction</b>		
<b>Sewer Conversion North</b>		
541.sew Septic to Sewer NSP	423,000	55,000
541.sew CEI Services (Town funded)		20,000
<b>541. · Total Sewer Conversion North</b>	<b>423,000</b>	<b>75,000</b>

Town of Sewall's Point  
FY 2020 - 2021 Budget

<b>541. Homewood Outfall</b>	<b>86,250</b>	<b>86,250</b>
<b>541.675 South Sewall's Point Road Phase 1</b>		
541.67R · Education, Monitoring, Reports	35,680	120,000
541.67C · Construction, Land & Related	1,587,770	750,000
541.67S · CEI Services & Grant Mgmt	175,945	40,000
541.63D · Design & Permitting	10,000	4,280
<b>Total · South Sewall's Point Rd Ph</b>	<b>1,809,395</b>	<b>914,280</b>
<b>Total 541.630 · Capital Construction</b>	<b>2,318,645</b>	<b>1,075,530</b>
541.635 · Town Hall Maintenance & Repair	5,000	15,000
541.632 · Parks & Landscaping	30,000	55,000
541.63R · Road & Bridge Improvements	44,800	50,000
<b>541. · Total Annual Capital Maintenance</b>	<b>79,800</b>	<b>120,000</b>
<b>Furniture, Fixtures &amp; Equipment</b>		
519.64T · TH Equipment	5,000	20,000
521.64P · PD Equipment	6,000	6,000
IT Replacement Costs (6 of 17 computers)	10,200	20,400
Police Department Vehicles	144,000	200,000
<b>Total 541.64 · Furniture &amp; Equipment</b>	<b>165,200</b>	<b>246,400</b>
<b>TOTAL EXPENSE</b>	<b>5,074,995</b>	<b>4,249,244</b>