

**TOWN OF SEWALL'S POINT  
PROPOSED BUDGET BY FUND - FY 2025**

	FUND 001	FUND 101	FUND 301	2025
	GENERAL FUND	BUILDING FUND	CAPITAL FUND	BUDGET
<b>REVENUES</b>				
311.000	AD VALOREM TAXES	3,150,233		3,150,233
312.410	GAS TAX		145,000	145,000
312.420	GAS TAX SECOND LOCAL OPTION		100,000	100,000
315.000	COMMUNICATIONS SERVICES TAX	50,000		50,000
316.000	LOCAL BUSINESS TAX	1,500		1,500
322.000	BUILDING PERMIT FEES		430,000	430,000
322.001	TECHNOLOGY FEE		7,000	7,000
322.003	SITE PLAN REVIEWS		5,000	5,000
323.100	ELECTRIC FRANCHISE FEES	200,000		200,000
325.200	BUILDING DEPT ROAD IMPROVEMENT		150,000	150,000
329.001	PLANNING & ZONING FEES	5,000		5,000
331.000	HMGP GRANTS		3,802,728	3,802,728
334.000	FDEP GRANTS		16,720,000	16,720,000
335.000	LEGISLATIVE APPROPRIATIONS		1,000,000	1,000,000
335.120	STATE REVENUE SHARING	86,471		86,471
335.150	STATE REVENUE SHARING	1,500		1,500
335.180	SALES TAX	293,139		293,139
337.200	LOCAL GRANT - PD			0
337.300	MCU SSPR REIMBURSEMENT			0
351.300	CIVIL FINES			0
351.500	TRAFFIC FINES	10,000		10,000
351.501	POLICE EDUCATION - TRAFFIC FINES	1,200		1,200
351.901	CODE ENFORCEMENT VIOLATIONS	2,500		2,500
354.000	FINES-LOCAL ORDINANCE VIOLATIONS	1,000		1,000
361.100	INTEREST	50,000		50,000
366.002	CONTRIBUTIONS - SAFETY EQUIPMENT GRANT			0
366.003	CONTRIBUTIONS - TOWN EVENTS			0
366.004	CONTRIBUTIONS - POLICE DEPARTMENT			0
367.000	TOWN LICENSES	7,000		7,000
369.900	MISCELLANEOUS REVENUE	2,000		2,000
369.901	MISCELLANEOUS REVENUE POLICE			0
369.902	MISC REVENUE - PARK	1,200		1,200
382.000	RESERVE UTILIZATION	190,928	21,603	1,842,969
	TRANSFER FROM GENERAL FUND		385,349	2,501,708
	<b>TOTAL REVENUES</b>	<b>4,053,671</b>	<b>463,603</b>	<b>24,146,046</b>
			<b>385,349</b>	<b>28,663,320</b>

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PROPOSED BUDGET BY FUND - FY 2025**

	<b>FUND 001</b>	<b>FUND 101</b>	<b>FUND 301</b>	<b>2025</b>
	<b>GENERAL FUND</b>	<b>BUILDING FUND</b>	<b>CAPITAL FUND</b>	<b>BUDGET</b>
<b>EXPENDITURES</b>				
512	TOTAL EXECUTIVE	328,283		328,283
513	TOTAL FINANCE	117,460		117,460
514	TOTAL LEGAL	115,000		115,000
517	TOTAL DEBT SERVICE	150,780		150,780
519	TOTAL GOVERNMENTAL SERVICES	626,411		626,411
521	TOTAL POLICE	1,567,327		1,567,327
522	TOTAL FIRE	763,061		763,061
581	TOTAL TRANSFERS	385,349		385,349
524	TOTAL BUILDING		463,603	463,603
519	TOTAL GOVERNMENTAL SERVICES - CAPITAL		121,000	121,000
538	TOTAL STORMWATER		23,865,046	23,865,046
541	TOTAL STREETS & BRIDGES		160,000	160,000
	<b>TOTAL EXPENDITURES</b>	<b>4,053,671</b>	<b>463,603</b>	<b>24,146,046</b>
			<b>28,663,320</b>	

**TOWN OF SEWALL'S POINT  
POSITION CONTROL AND PAY RANGES  
FISCAL YEAR 2025**

<b>AUTHORIZED POSITIONS</b>	<b>FTE's</b>	<b>LOW</b>	<b>MID</b>	<b>HIGH</b>
<b>TOWN MANAGER</b>	<b>1</b>		<b>Per Contract</b>	
<b>TOWN CLERK</b>	<b>1</b>	<b>\$ 50,369</b>	<b>\$ 61,562</b>	<b>\$ 70,000</b>
<b>FINANCE DIRECTOR</b>	<b>1</b>	<b>\$ 69,956</b>	<b>\$ 86,100</b>	<b>\$ 105,000</b>
<b>BUILDING OFFICIAL / PW</b>	<b>1</b>	<b>\$ 89,544</b>	<b>\$ 106,334</b>	<b>\$ 139,000</b>
<b>PUBLIC WORKS MAINTENANCE</b>	<b>1</b>	<b>\$ 33,579</b>	<b>\$ 44,772</b>	<b>\$ 55,000</b>
<b>TOWN / FINANCE / BLDNG ASSIST.</b>	<b>1</b>	<b>\$ 50,369</b>	<b>\$ 61,562</b>	<b>\$ 70,000</b>
<b>POLICE CHIEF</b>	<b>1</b>	<b>\$ 106,334</b>	<b>\$ 128,720</b>	<b>\$ 145,000</b>
<b>POLICE ADMIN ASSISTANT</b>	<b>1</b>	<b>\$ 50,369</b>	<b>\$ 61,562</b>	<b>\$ 70,000</b>
<b>POLICE LIEUTENANT</b>	<b>1</b>	<b>\$ 83,034</b>	<b>\$ 99,230</b>	<b>\$ 113,000</b>
<b>POLICE SERGEANT</b>	<b>1</b>	<b>Per Collective Bargaining Agreement</b>		
<b>POLICE OFFICER</b>	<b>7</b>	<b>Per Collective Bargaining Agreement</b>		
<b>Total FTE's</b>	<b>17</b>			