

Jay G. Foy, Mayor
Lawrence Gordon, Vice Mayor
Mark C. Uptegraph, Council Member
Dennis Withington, Council Member
Ray Caranci, Council Member
John Fenn Foster, Town Attorney
Janice C. Rutan, Town Administrator



FINAL BUDGET HEARING 2020/2021 FY

September 24, 2020

IN ACCORDANCE WITH STATE OF FLORIDA, OFFICE OF THE GOVERNOR EXECUTIVE ORDER NUMBER 20-69 (Emergency Management – COVID- 19 – Local Government Public Meetings), the Emergency Declaration issued by the Town, and FS 286.0114, and other applicable federal, state, county and Town declarations, orders, rules and regulations, the Town Hall meeting shall be modified with respect to public access and public comment. Public comment will be received via e-mail (jrutan@townofhaverhill-fl.gov) up until 4:00 P.M. ON THURSDAY, SEPTEMBER 24, 2020. Any public comments received via e-mail, will be made part of the record of the meeting. If you prefer to appear in person to address the Town Council, access to the Town Hall by the public will be limited to no more than 10 persons in the Council Chambers including Town Council, Staff and PBSO; provided, however, that those persons exhibiting signs of illness, such as coughing or sneezing will not be permitted in the Town Hall. Each person will be granted 5 minutes to speak either on an agenda item or under Public Comment. If you wish to speak on a specific agenda item, please tell the Administrator prior to your entrance into the Town Hall so she can schedule speakers accordingly. All persons will be required to bring their own mask and wear it when entering Council Chambers to address the Town Council. Those persons gathering outside the Town Hall shall maintain a separation of at least six feet from one another, and it is recommended that masks be worn as well. If you wish to listen to the Town Council Meeting via teleconferencing, dial 1-877-953-1152 and enter participant code 7404157#. Those individuals gathering outside of the Town Hall will need to dial-in to the number above as there will be no speaker outside to broadcast the meeting. Once the workshop begins, all participants will be muted, however, after Council discusses a specific workshop item, the call will be unmuted to allow for questions. Please be courteous of the other participants, speak in turns and do not talk over another speaker. Thank you for your patience and understanding during these uncertain times.

**BUDGET SUMMARY
TOWN OF HAVERHILL - FISCAL YEAR 2020-2021**

MILLAGE PER \$1,000				
GENERAL FUND 4.5000		SPEC. REV. FUND	SPEC. REV. FUND	TOTALS
VOTED DEBT 0.0000		Infrastructre Surtax	Building Department	
GENERAL FUND REVENUES				
AD VALOREM	491,550.00			
FIRST LOCAL OPTION	28,269.00			
SECOND LOCAL OPTION	12,755.00			
ELECTRIC FRANCHISE	87,500.00			
TELECOMMUNICATIONS FRANCHISE	21,785.00			
BUSINESS TAX	5,500.00			
MUNICIPAL SHARE COUNTY BTR	4,200.00			
SITE PLAN REVIEW	1,000.00			
OTHER LICENSES AND PERMITS	500.00			
VARIANCE/ZONING/	2,000.00			
STATE REVENUE SHARING	72,279.00			
ALCOHOLIC BEVERAGE	575.00			
HALF CENT SALES TAX	160,219.00			
COPIES, CERTIFICATIONS,	800.00			
FINES & FORFEITURES	2,000.00			
INTEREST EARNINGS	7,500.00			
RENTS AND LEASES	90,000.00			
CODE ENFORCMENT LIENS	1,500.00			
MISC. OFFICE REVENUES	2,000.00			
SWA RECYCLING	250.00			
NON AD VALOREM ASSESSMENTS	189,222			
TOTAL REVENUES	1,181,404.00	136,121.00	73,150	
RESERVES	48,794.00			
TOTAL REVENUES	1,230,198.00	136,121.00	73,150	1,439,469
		SPEC. REV. FUND	SPEC. REV. FUND	TOTALS
GENERAL FUND EXPENDITURES		Infrastructre Surtax	Building Department	
LEGISLATIVE	46500			
EXECUTIVE	325085			
FINANCIAL	20000			
ATTORNEY	75000			
TOWN PLANNER	15000			
PROFESSIONAL FEES	20000			
CONTRACTUAL CONTINGENCIES	20600			
LAW ENFORCEMENT	175000			
CODE ENFORCEMENT	76300			
LIFT STATION	1000			
ROAD AND STREET	248500			
PARKS AND RECREATION	14200			
NON AD VALOREM ASSESSMENTS	193013			
TOTAL EXPENDITURES	1230198	136,121	73,150	1,439,469

WP-0000595825-01

THE TENTATIVE, ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE REFERENCED TAXING AUTHORITY AS A PUBLIC RECORD

NOTICE OF PROPOSED TAX INCREASE

The Town of Haverhill has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

A. Initially proposed tax levy	<u>\$474,529</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ <u>4599</u>
C. Actual property tax levy	<u>\$469,930</u>

This year's proposed tax levy: \$506,756

All concerned citizens are invited to attend a public hearing on the tax increase to be held on:

Date: Thursday, September 24, 2020
Time: 7:00 P.M.

This meeting may be attended through electronic media by following the instructions at the following link: www.townofhaverhill-fl.gov

A FINAL DECISION on the proposed tax increase and the budget will be made at this hearing.