

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

RESOLUTION NO. 202

A RESOLUTION OF THE BOARD OF THE NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT, APPROVING THE FISCAL YEAR 2025-2026 BUDGET; PROVIDING FOR AUTOMATIC ADJUSTMENTS; PROVIDING FOR EFFECTIVE DATE.

BE IT RESOLVED BY THE BOARD OF THE NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT:

SECTION 1: That the Board of the Northwest Focal Point Senior Center District ("District"), hereby approves the fiscal year 2025-2026 budget.

SECTION 2: That the budget shall automatically be adjusted for any federal, state or county grant for which the Board has approved the acceptance thereof.

SECTION 3: That the budget shall automatically be adjusted for any outstanding encumbrances as evidenced by an authorized purchase order, or a formal commitment by the Board, issued prior to the end of the fiscal year.

SECTION 4: That this Resolution shall become effective immediately upon its passage.

PASSED, ADOPTED AND APPROVED THIS 17th day of September, 2025.


ARLENE R. SCHWARTZ
Board President

RECORD OF VOTE

Ruzzano	<u>yes</u>
Caggiano	<u>yes</u>
Simone	<u>yes</u>
Arserio	<u>yes</u>
Schwartz	<u>yes</u>

**NORTHWEST FOCAL POINT
SENIOR CENTER DISTRICT**

PROGRAM DEFINITION AND GOALS

The Northwest Focal Point (NWFP) Senior Center serves adults age 60 and over. The Goal is to improve the quality of life through recreational, educational and social activities; and by providing support services for all older adults including special services for those with physical and/or cognitive impairments. The NWFP Senior Center is a dependent Special District of the City of Margate and receives funding through federal, state, and local grants in addition to donations and contributions by the public.

REVENUES

	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 AMENDED	FY2026 BUDGET	\$ Change	% Change
Senior Center Funds	\$ 1,170,012	\$ 1,161,988	\$ 1,268,151	\$ 1,314,283	\$ 46,132	3.94%
TOTAL	\$ 1,170,012	\$ 1,161,988	\$ 1,268,151	\$ 1,314,283	\$ 46,132	3.94%

BUDGET EXPENDITURES/EXPENSES

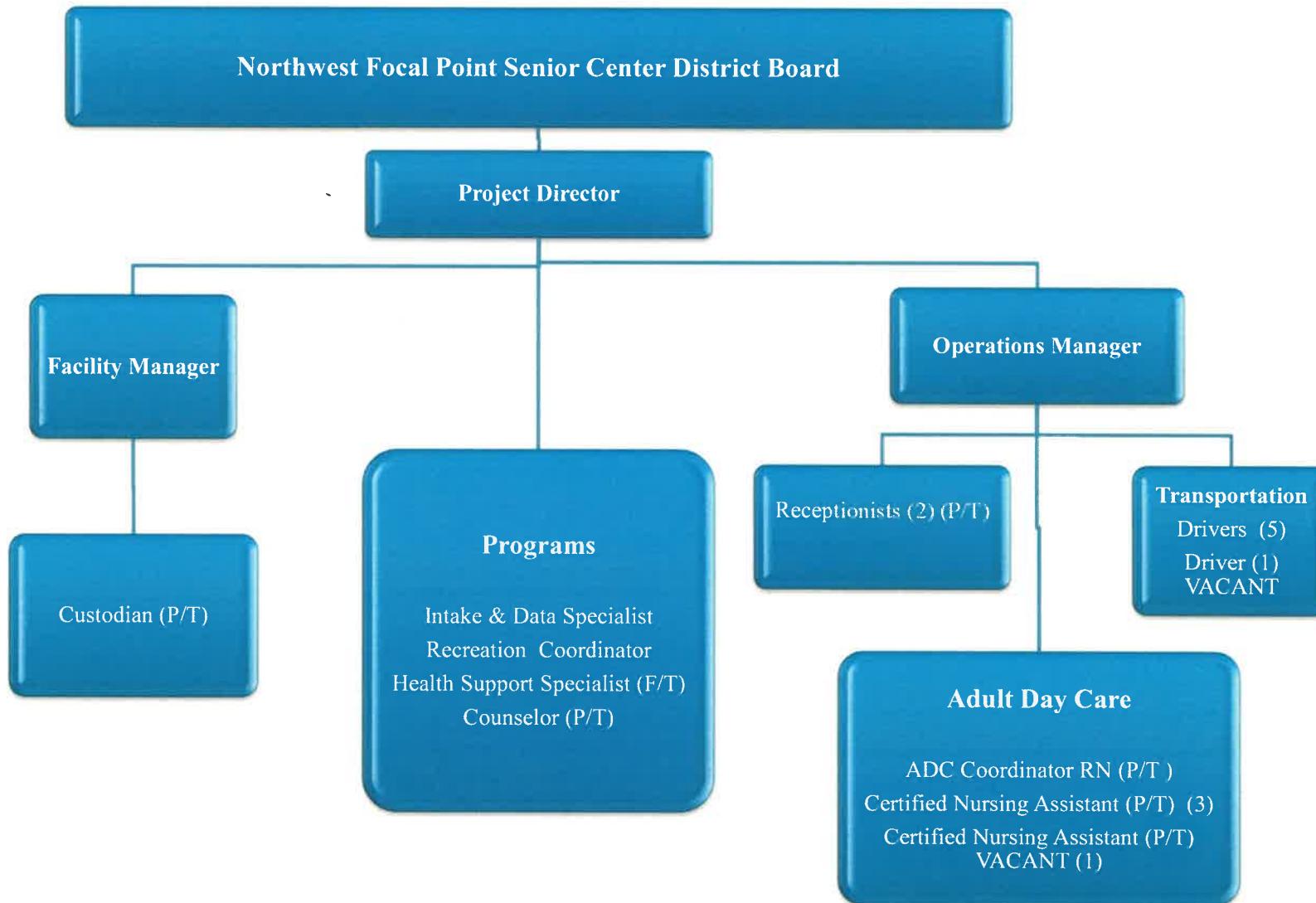
	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 AMENDED	FY2026 BUDGET	\$ Change	% Change
Personal Services	\$ 798,973	\$ 813,362	\$ 988,148	\$ 1,026,974	\$ 38,826	4.86%
Operating Expenses	201,460	204,336	240,009	242,315	\$ 2,306	1.14%
Capital	-	4,800	20,000	25,000	\$ 5,000	0.00%
Other	26,320	21,504	19,994	19,994	\$ -	0.00%
TOTAL	\$ 1,026,752	\$ 1,044,003	\$ 1,268,151	\$ 1,314,283	\$ 46,132	4.49%

PERFORMANCE MEASURES

	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2026 Target	% Change
Number of new registrants at the Northwest Focal Point Senior Center	300	300	300	300	0%
Number of recreational programs hosted by the Northwest Focal Point Senior Center	1,750	1,750	1,750	1,750	0%
Number of people assisted by the Eldercare Advocate (City-funded program)	0	0	0	0	0%
Number of trips provided through the Doctor-Taxi Program (City-funded program)	400	600	600	600	33%
Compliance with the Emergency Home Energy Assistance Program (E HEAP)	100%	100%	100%	100%	0%
Compliance with the Older American Act (OAA) Program funding through Aging and Disability Resource Center (ADRC)	100%	100%	100%	100%	0%

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

12 FULL TIME, 9 PART-TIME - 21 TOTAL



NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

Position Summary		FY 2023		FY 2024		FY 2025		FY 2026	
Position Title		Actual		Actual		Amended		Budget	
		FT	PT	FT	PT	FT	PT	FT	PT
Project Director		1		1		1		1	
Operations Manager		1		1		1		1	
Facilities Manager		1		1		1		1	
Clinical Coordinator									
Intake & Data Specialist		1		1		1		1	
Recreation Coordinator		1		1		1		1	
Drivers		6		6		6		6	
Mental Health Counselor		1						1	
Health Support Specialist F/T									
Adult Day Care Coordinator RN P/T				1		1		1	
Certified Nursing Assistant - P/T				4		4		4	
Health Support Specialist P/T				1		1		0	
Counselor - P/T				1		1		1	
Eldercare Advocate P/T									
Community Liaison - P/T				1					
Receptionist - P/T				2		2		2	
Custodian - P/T				1		1		1	
Total Positions		12	11	11	10	11	10	12	9

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT					
		FY2023 ACTUAL	FY2024 ACTUAL	FY2025 AMENDED	FY2026 BUDGET
ESTIMATED REVENUES					
191-0000-331.69-04	FEDERAL - OAA GRANT - IIIB	\$ 184,722	\$ 232,926	\$ 217,767	\$ 217,767
191-0000-331.69-04	FEDERAL - OAA GRANT - IIIE	4,675	4,597	4,351	3,000
191-0000-331.69-09	FEDERAL - EHEAP GRANT	32,581	24,955	27,017	27,017
191-0000-331.69-10	FEDERAL - CARES OAA GRANT	-	-	-	-
191-0000-331.69-11	FEDERAL - EHEAP CARES GRANT	-	-	-	-
191-0000-331.69-13	BC - CARES	-	-	-	-
191-0000-331.69-14	FEDERAL - iN2L CARES	-	-	-	-
191-0000-334.69-01	STATE - CCE GRANT	121,986	67,185	90,000	90,000
191-0000-334.69-10	STATE - LSP GRANT	149,591	99,416	100,292	100,292
191-0000-334.69-10	STATE - LSP GRANT	-	-	-	-
191-0000-334.69-11	iN2L PILOT 2020-2021	-	-	-	-
191-0000-337.40-01	COUNTY - TOPS TRANSPORTATION	241,788	255,741	251,000	251,000
191-0000-337.60-02	LOCAL MATCH - OAA GRANT - IIIB	33,886	61,655	55,552	55,552
191-0000-337.60-02	LOCAL MATCH - OAA GRANT - IIIE	476	371	484	334
191-0000-337.90-11	COUNTY - NDP(NON DEPT PRG)	108,118	177,320	80,000	100,000
191-0000-346.90-01	SERVICE CHARGE - MEDICAID ADC	52,019	58,645	25,000	40,000
191-0000-346.90-02	SERVICE CHARGE - ADC PRIVATE PAY	12,260	8,220	2,500	2,500
191-0000-346.90-03	SERVICE CHARGE - TRANS PRIVATE PAY	-	-	-	-
191-0000-361.10-01	INTEREST INCOME	1,528	1,030	-	-
191-0000-361.10-07	INTEREST INCOME/INVESTMENT INTEREST	-	3,915	2,000	2,000
191-0000-361.20-18	GAIN/LOSS ON INVESTMENT	-	-	-	-
191-0000-364.42-03	INSURANCE REIMBURSEMENT	-	-	-	-
191-0000-366.80-01	CONTRIB / OAA PROJECT INCOME	14,101	12,241	12,000	12,000
191-0000-366.90-06	DONATIONS - UNRESTRICTED	19,330	20,771	12,000	12,000
191-0000-366.90-56	CONTRIB MARGATE - TAXI SVC	37,700	37,700	37,700	37,700
191-0000-366.90-97	NWFPSC - FRS CONTRIBUTION	42,000	42,000	42,000	42,000
191-0000-366.90-98	NWFPSC - PAYROLL CONTRIBUTIONS	113,300	53,300	53,300	53,300
191-0000-369.30-01	REFUND PRIOR YEAR EXPEND	(50)	-	-	-
191-0000-369.90-01	OTHER MISCELLANEOUS	-	-	-	-
191-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	255,188	267,821
	TOTAL ESTIMATED REVENUES	\$ 1,170,012	\$ 1,161,988	\$ 1,268,151	\$ 1,314,283
REQUESTED APPROPRIATION					
PERSONAL SERVICES					
191-97XX-569.12-01	SAL & WAGES-REGULAR				
		\$ 620,912	\$ 631,525	\$ 740,440	\$ 772,388
191-97XX-569.15-09	SAL & WAGES-PHONE ALLOWANCE	4,455	3,975	4,680	4,680
191-97XX-569.21-01	CONTRIB-SS TAX(EMPLOYER)	38,701	39,287	46,198	48,178
191-97XX-569.21-02	CONTRIB-MED TAX(EMPLOYER)	9,051	9,188	10,805	11,268
191-97XX-569.22-01	RETIREMENT(EMPLOYER)	71,180	84,238	97,993	102,508
191-97XX-569.23-01	HEALTH & LIFE INS	45,966	35,187	73,032	75,952
191-97XX-569.24-01	WORKERS COMP	8,707	9,962	15,000	12,000
191-97XX-569.25-01	UNEMPLOY COMP-PAYMENTS	-	-	-	-
	TOTAL APPROPRIATION	\$ 798,973	\$ 813,362	\$ 988,148	\$ 1,026,974
OPERATING EXPENSES					
191-97XX-569.30-01	OPERATING EXPENSE	\$ 1,771	\$ 3,625	\$ 5,000	\$ 5,000
191-97XX-569.30-57	ADMIN - CITY OFFSETS	24,892	21,530	34,590	40,241
191-97XX-569.31-09	PROFESSIONAL SVCS - OTHER	8,403	8,683	10,000	10,000
191-97XX-569.32-01	ACCOUNTING & AUDITING	4,150	3,131	3,000	3,000
191-97XX-569.34-01	ADVERTISING	-	-	-	-
191-97XX-569.34-16	CONTRACTUAL SERVICES - OTHER	-	-	-	-
191-97XX-569.39-03	BANK FEES	135	-	250	250
191-97XX-569.40-03	TRAVEL & PER DIEM	78	-	500	500
191-97XX-569.41-01	COMMUNICATIONS SVCS	8,042	8,407	9,000	9,000
191-97XX-569.42-08	PRINTING	-	-	300	300
191-97XX-569.43-01	UTILITIES/ELECTRIC	31,248	31,224	32,000	32,000
191-97XX-569.44-03	RENTAL & LEASES - EQUIP	4,451	5,239	7,100	7,100
191-97XX-569.44-05	RENTAL & LEASES - BUILDING	-	-	1	1
191-97XX-569.44-08	RENTAL & LEASES - SOFTWARE-SBITA	-	-	-	350
191-97XX-569.45-03	INSUR-AUTOMOBILE	66,755	66,923	73,853	69,073
191-97XX-569.45-10	INSUR-GENERAL LIABILITY	25,632	29,229	30,915	32,000
191-97XX-569.46-08	REP & MAINT-VEHICLES	1,419	1,523	2,000	2,000
191-97XX-569.46-24	REP & MAINT-STRUCTURES	3,604	3,576	4,000	4,000
191-97XX-569.52-15	OPERATING SUPPLIES-OTHER	19,786	21,127	25,000	25,000
191-97XX-569.54-01	SUBSCRIPTION & MEMBERSHIP	1,095	120	500	500
191-97XX-569.54-05	EDUCATION & TRAINING	-	-	2,000	2,000
191-97XX-569.52-47	HURRICANE PREPAREDNESS FUND	-	-	-	-
	TOTAL APPROPRIATION	\$ 201,460	\$ 204,336	\$ 240,009	\$ 242,315
CAPITAL EXPENSES					
191-97XX-569.64-02	ACQUISITION OF VEHICLES	\$ -	\$ 4,800	\$ 20,000	\$ 25,000
191-97XX-569.64-12	OTHER EQUIPMENT	-	-	-	-
	TOTAL APPROPRIATION	\$ -	\$ 4,800	\$ 20,000	\$ 25,000
GRANTS & AID					