



**CITY COUNCIL FINAL BUDGET HEARING AGENDA
SEPTEMBER 25, 2023
5:15 P.M.
CITY COUNCIL CHAMBERS**

The Public is invited to view our meetings on the City of Crestview Live stream at <https://www.cityofcrestview.org> or the City of Crestview Facebook Page. You may submit questions on any agenda item in advance (by 3:00 p.m. the day of the meeting) to cityclerk@cityofcrestview.org.

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Open Policy Making and Legislative Session**
- 4. Approve Agenda**
- 5. Public Hearings /Resolutions for Final Millage and Budget**
 - 5.1. Resolution 2023 - 14 Adopting the Final Millage
 - 5.2. Resolution 2023 - 15 Adopting the Final Budget
- 6. Comments from the Mayor and Council**
- 7. Comments from the Audience**
- 8. Adjournment**

All meeting procedures are outlined in the Meeting Rules and Procedures brochure available outside the Chambers. Florida Statute 286.0105. Notices of meetings and hearings must advise that a record is required to appeal. Each board, commission, or agency of this state or of any political subdivision thereof shall include in the notice of any meeting or hearing, if notice of the meeting or hearing is required, of such board, commission, or agency, conspicuously on such notice, the advice that, if a person decides to appeal any decision made by the board, agency, or commission with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The requirements of this section do not apply to the notice provided in s. 200.065(3). In accordance with Section 286.26, F.S., persons with disabilities needing special accommodations, please contact Maryanne Schrader, City Clerk at cityclerk@cityofcrestview.org or 850-628-1560 option 2 within 48 hours of the scheduled meeting.



Staff Report

CITY COUNCIL MEETING DATE: September 25, 2023

TYPE OF AGENDA ITEM: Action Item

TO: Mayor and City Council
CC: City Manager, City Clerk, Staff and Attorney
FROM: Tim Bolduc, City Manager
DATE: 9/21/2023
SUBJECT: Resolution 2023 - 14 Adopting the Final Millage

BACKGROUND:

Within fifteen (15) days after the tentative millage hearing, the City must advertise its intent to adopt a final millage. The public hearing to adopt the final millage must be two to five days after the advertisement appears in the paper as required by Florida Statute 200.065(2).

DISCUSSION:

The tentative millage rate of 6.8466 was adopted by Resolution No. 2023-12 at the Tentative Millage Hearing on September 12th 2023. The advertisement, as required by Florida Statute 200.065(2), was in the NW Florida Daily News on Thursday, September 21, 2023.

The following announcements are as required by Florida Statute 200.065(5):

Taxing Authority - City of Crestview
6.2520 is the current rollback rate.

6.8466 proposed tentative millage rate and is a 9.51 percentage increase over the roll back rate.
Millage rate to be levied is 6.8466.

GOALS & OBJECTIVES

This item is consistent with the goals in A New View Strategic Plan 2020 as follows;

Foundational- these are the areas of focus that make up the necessary foundation of a successful local government.

Financial Sustainability- Achieve long term financial sustainability

Organizational Capacity, Effectiveness & Efficiency- To efficiently & effectively provide the highest quality of public services

Infrastructure- Satisfy current and future infrastructure needs

Communication- To engage, inform and educate public and staff

Quality of Life- these areas focus on the overall experience when provided by the city.

Community Character- Promote desirable growth with a hometown atmosphere

Safety- Ensure the continuous safety of citizens and visitors

Mobility- Provide safe, efficient and accessible means for mobility

Opportunity- Promote an environment that encourages economic and educational opportunity

Play- Expand recreational and entertainment activities within the City

Community Culture- Develop a specific identity for Crestview

FINANCIAL IMPACT

No effect on the current year's budget. Our current millage rate is 6.8466. Increase in revenues will be determined by the property values.

RECOMMENDED ACTION

Staff respectfully requests a motion to adopt Resolution 2023-14, adopting the Final Millage.

Attachments

None

RESOLUTION: 2023- 14

**A RESOLUTION OF THE CITY OF CRESTVIEW, FLORIDA,
ADOPTING THE TENTATIVE LEVYING OF A MILLAGE OF 6.8466
FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023 AND
ENDING SEPTEMBER 30, 2024, AND PROVIDING FOR AN
EFFECTIVE DATE**

WHEREAS, The City of Crestview of Okaloosa County, Florida on September 25, 2023, adopted the Fiscal Year Final Millage Rate following a Public Hearing, as required by Florida Statute 200.065; and;

WHEREAS, The City of Crestview of Okaloosa County, Florida, held a Public Hearing, as required by Florida Statute 200.065; and;

WHEREAS, The gross taxable value for operating purposes not exempt from taxation within Okaloosa County has been certified by the County Property Appraiser to the City of Crestview as \$1,846,855,839; and;

WHEREAS, all other legal requirements have been met.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Crestview of Okaloosa County, Florida that:

The Fiscal Year 2024 operating millage rate is 6.8466, which is more than the rolled-back rate of 6.2520 by 9.51%.

PASSED AND ADOPTED this 25th day of September 2023.

JB Whitten, Mayor

ATTEST:

Maryanne Schrader, City Clerk



Staff Report

CITY COUNCIL MEETING DATE: September 25, 2023

TYPE OF AGENDA ITEM: Action Item

TO: Mayor and City Council
CC: City Manager, City Clerk, Staff and Attorney
FROM: Tim Bolduc, City Manager
DATE: 9/21/2023
SUBJECT: Resolution 2023 - 15 Adopting the Final Budget

BACKGROUND:

Within fifteen (15) days after the tentative budget hearing, the City must advertise its intent to adopt a final budget. The public hearing to adopt the final budget must be two to five days after the advertisement appears in the newspaper as required by Florida Statute 200.065(2).

DISCUSSION:

The tentative budget with expenditures of \$74,388,168 was adopted by Resolution No. 2023-13 at the Tentative Budget Hearing held on September 12th 2023.

The advertisement, as required by Florida Statute 200.065(2), was in the NW Florida Daily News on Thursday, September 21, 2023.

GOALS & OBJECTIVES

This item is consistent with the goals in A New View Strategic Plan 2020 as follows;

Foundational- these are the areas of focus that make up the necessary foundation of a successful local government.

Financial Sustainability- Achieve long term financial sustainability

Organizational Capacity, Effectiveness & Efficiency- To efficiently & effectively provide the highest quality of public services

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Community Character- Promote desirable growth with a hometown atmosphere

Safety- Ensure the continuous safety of citizens and visitors

Mobility- Provide safe, efficient and accessible means for mobility

Opportunity- Promote an environment that encourages economic and educational opportunity

Play- Expand recreational and entertainment activities within the City

Community Culture- Develop a specific identity for Crestview

FINANCIAL IMPACT

No financial impact in the current year, as the budget beginning date is October 1, 2023.

RECOMMENDED ACTION

Staff respectfully requests a motion to adopt Resolution 2023-15 adopting the Final Budget for the fiscal year ending September 30, 2024.

Attachments

1. FY2024 Budget Summary for Meeting

RESOLUTION: 2023- 15

**A RESOLUTION OF THE CITY OF CRESTVIEW, OF OKALOOSA
COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR THE
FISCAL YEAR BEGINNING OCTOBER 1, 2023 AND ENDING
SEPTEMBER 30, 2024 AND PROVIDING FOR AN EFFECTIVE DATE**

WHEREAS, The City of Crestview of Okaloosa County, Florida on September 25, 2023 held a public hearing as required by Florida Statute 200.065;

WHEREAS, The City of Crestview of Okaloosa County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2024 in the amount of \$74,388,168; and;

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Crestview of Okaloosa County, Florida that:

1. The Fiscal Year 2024 Final Budget be adopted.
2. Appropriations may be transferred within funds for the purpose of equalization when needed by a budget transfer with the approval of the City Manager and the Finance Director, as necessary.
3. The City Council during Fiscal Year 2024 may, by resolution, make any amendments to the Budget adopted by this Resolution, as it may deem necessary and proper.
4. All budget amendments requesting additional expenditures must also identify the corresponding funding source.
5. This resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED this 25th day of September 2023.

JB Whitten, Mayor

ATTEST:

Maryanne Schrader, City Clerk

2024 City of Crestview Budget Summary

Division	Revenue	Carry Forward/ Reserve/ Restricted	Grants & Aide	Debt Proceeds	From Restricted Funding Source	Personnel Expenses	Operating Expenses	Capital Expenses	Debt Contingency Transfers	Total
General Fund Summary										
0012- Mayor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,536	\$ 18,729	\$ -	\$ -	\$ (104,265)
0213-Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,889	\$ 59,832	\$ -	\$ -	\$ (209,721)
0311-G&A	\$ 26,898,126	\$ 4,759,999	\$ -	\$ -	\$ 56,509	\$ 108,718	\$ 652,807	\$ 124,088	\$ 1,198,887	\$ 29,630,134
0412-City Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,840	\$ 34,948	\$ 5,816	\$ -	\$ (303,604)
0413-Human Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,862	\$ 165,417	\$ -	\$ -	\$ (539,279)
0416- Information	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308,291	\$ 666,636	\$ -	\$ -	\$ (974,927)
0419-PIO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,477	\$ 54,011	\$ 6,854	\$ -	\$ (227,342)
0510-PS Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,982	\$ 522,884	\$ 162,935	\$ -	\$ (1,022,801)
001-0610-Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,942	\$ 70,283	\$ 14,600	\$ -	\$ (344,825)
001-0721-Police	\$ 252,558	\$ -	\$ -	\$ -	\$ 4,000	\$ 5,923,865	\$ 1,278,660	\$ 1,028,213	\$ -	\$ (7,974,180)
001-0822-Fire	\$ 14,045	\$ -	\$ -	\$ -	\$ -	\$ 6,877,134	\$ 488,930	\$ 93,441	\$ -	\$ (7,445,460)
001-0000 Dispatch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 672,041	\$ 131,985	\$ -	\$ -	\$ (804,026)
001-1141-Streets	\$ 120,000	\$ -	\$ -	\$ -	\$ 950,579	\$ 1,029,134	\$ 893,700	\$ 1,917,602	\$ -	\$ (2,769,857)
001-1142-1/2 Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ 3,858,674	\$ -	\$ -	\$ 4,936,187	\$ -	\$ (1,077,513)
001-1424-Code	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 142,683	\$ 41,925	\$ -	\$ -	\$ (81,608)
001-1562-Animal Cntrl	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 266,738	\$ 105,470	\$ 3,647	\$ -	\$ (351,856)
001-2319-Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,800	\$ 635,592	\$ 304,890	\$ -	\$ (2,031,282)
001-2413-Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 601,144	\$ 41,924	\$ -	\$ -	\$ (643,068)
001-2515-Planning	\$ 166,000	\$ -	\$ -	\$ -	\$ -	\$ 399,704	\$ 188,180	\$ 7,171	\$ -	\$ (429,055)
001-2772-CRES Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,432	\$ 68,834	\$ -	\$ -	\$ (360,266)
001-2773-Athletics	\$ 339,800	\$ -	\$ 2,000,115.00	\$ -	\$ -	\$ 582,855	\$ 503,342	\$ 1,997,028	\$ -	\$ (743,310)
001-2774-Library	\$ 122,054	\$ -	\$ -	\$ -	\$ -	\$ 710,503	\$ 203,187	\$ 79,875	\$ -	\$ (871,511)
001-2275-Special Events	\$ 231,812	\$ -	\$ -	\$ -	\$ -	\$ 60,965	\$ 41,635	\$ -	\$ -	\$ 129,212
001-2776-Cultural Serv	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 71,128	\$ 27,372	\$ -	\$ -	\$ (93,500)
001-3010-Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,151	\$ 32,992	\$ 17,950	\$ -	\$ (356,093)
Totals	\$ 28,276,395	\$ 4,759,999	\$ 2,000,115	\$ -	\$ 4,869,762	\$ 21,077,814	\$ 6,929,274	\$ 10,700,296	\$ 1,198,887	\$ -
Building & Permitting Special Revenue Summary										
125-2624 Permitting	\$ 887,247	\$ 233,834	\$ -	\$ -	\$ -	\$ 728,737	\$ 138,494	\$ 155,000	\$ 98,850	\$ -
Totals	\$ 887,247	\$ 233,834	\$ -	\$ -	\$ -	\$ 728,737	\$ 138,494	\$ 155,000	\$ 98,850	\$ -
Community Development Block Grant										
150-2854 CDBG	\$ -	\$ -	\$ 157,584	\$ -	\$ -	\$ -	\$ 94,220	\$ 31,847	\$ 31,517	\$ -
Totals	\$ -	\$ -	\$ 157,584	\$ -	\$ -	\$ -	\$ 94,220	\$ 31,847	\$ 31,517	\$ -
Debt Service Fund										
220-0213 Debt Service	\$ 141,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,941	\$ -
Totals	\$ 141,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,941	\$ -
Utility Fund Summary										
440-0311 G&A	\$ -	\$ 6,912,328	\$ 1,191,500	\$ 4,109,730	\$ 1,380,789	\$ -	\$ 429,829	\$ -	\$ 2,999,061	\$ 10,165,457
440-0510 Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611,776	\$ 234,797	\$ 258,567	\$ -	\$ (1,105,140)
440-1513 Customer Service	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 565,525	\$ 93,950	\$ -	\$ -	\$ (642,475)
440-1633 Water	\$ 4,201,158	\$ -	\$ -	\$ -	\$ -	\$ 907,277	\$ 934,451	\$ 4,238,971	\$ -	\$ (1,879,541)
440-1735 Sewer	\$ 5,840,791	\$ -	\$ -	\$ -	\$ -	\$ 919,580	\$ 1,206,838	\$ 4,520,729	\$ -	\$ (806,356)
440-1935 Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,272,215	\$ 4,459,730	\$ -	\$ (5,731,945)
Totals	\$ 10,058,949	\$ 6,912,328	\$ 1,191,500	\$ 4,109,730	\$ 1,380,789	\$ 3,004,158	\$ 4,172,080	\$ 13,477,997	\$ 2,999,061	\$ -
Sanitation Fund										
441- Sanitation	\$ 6,578,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,578,426	\$ -	\$ -	\$ -
Totals	\$ 6,578,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,578,426	\$ -	\$ -	\$ -
Stormwater Utility										
442- Stormwater	\$ 648,549	\$ -	\$ -	\$ 330,000	\$ -	\$ 507,951	\$ 132,794	\$ 337,804	\$ -	\$ -
Totals	\$ 648,549	\$ -	\$ -	\$ 330,000	\$ -	\$ 507,951	\$ 132,794	\$ 337,804	\$ -	\$ -
Crestview Unlimited										
443 - Crestview Unlimited	\$ 1,173,020	\$ -	\$ -	\$ -	\$ -	\$ 559,724	\$ 540,759	\$ 72,537	\$ -	\$ -
Totals	\$ 1,173,020	\$ -	\$ -	\$ -	\$ -	\$ 559,724	\$ 540,759	\$ 72,537	\$ -	\$ -
Community Redevelopment Agency										
670-0311 CRA	\$ 349,389	\$ 328,611	\$ -	\$ -	\$ -	\$ -	\$ 507,000	\$ 152,000	\$ 19,000	\$ -
Totals	\$ 349,389	\$ 328,611	\$ -	\$ -	\$ -	\$ -	\$ 507,000	\$ 152,000	\$ 19,000	\$ -
Totals	\$ 48,113,915	\$ 12,234,772	\$ 3,349,199	\$ 4,439,730	\$ 6,250,551	\$ 25,878,384	\$ 19,093,047	\$ 24,927,481	\$ 4,489,256	\$ -

Total Budget \$ 74,388,168