



**CITY COUNCIL FIRST PUBLIC BUDGET HEARING
SEPTEMBER 16, 2024
5:15 P.M.
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.

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Open Policy Making and Legislative Session**
- 4. Approve Agenda**
- 5. Public Hearings/Resolutions for Tentative Millage and Budget**
 - 5.1. Resolution 2024 - 17, Adopting the FY24/25 Tentative Millage Rate
 - 5.2. Resolution 2024-18, Adopting the Tentative FY24/25 Budget
- 6. Comments from the Mayor and Council**
- 7. Comments from the Audience**
- 8. Adjournment**

All Action Items are for staff and elected officials only and must be submitted for approval no later than the Wednesday 10 days prior to the meeting. Those not listed on the regular agenda who wish to address the council should fill out a yellow card. The card must be submitted to the City Clerk. Speaking time should be three minutes or less, large groups may designate a spokesperson. All remarks should be addressed to the Council as a whole and not to individual members. 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 Girard, City Clerk at cityclerk@cityofcrestview.org or 850-628-1560 option2 within 48 hours of the scheduled meeting.



Staff Report

CITY COUNCIL MEETING DATE: September 16, 2024

TYPE OF AGENDA ITEM: Resolution

TO: Mayor and City Council
CC: City Manager, City Clerk, Staff and Attorney
FROM: Gina Toussaint, Finance Director
DATE: 9/11/2024
SUBJECT: Resolution 2024 - 17, Adopting the FY24/25 Tentative Millage Rate

BACKGROUND:

The City has 65 to 80 days from the date of setting the proposed millage to hold a public hearing on its adoption of the tentative millage rate as required by Florida Statute 200.065.

DISCUSSION:

The proposed millage rate for Truth in Millage (TRIM) was set at 6.7466 by the City Council at the July 8, 2024, regular meeting and has been certified by the County Property Appraiser as having a gross taxable value for operating purposes not exempt from taxation with Okaloosa County of \$1,987,712,048.

TRIM provides specific guidance for the adoption of the Tentative Millage Rate. Each taxing authority levying millage must publicly read the following at the hearing before the adoption of the tentative millage.

- The name of the taxing authority: **City of Crestview.**
- The current year rolled-back rate: **6.6753.**
- Percentage of increase over the rolled-back rate; **1.0700.**
- Millage rate to be levied: **6.7466.**

Adoption for the Final Levying of Millage is Scheduled for September 23, 2024, at 5:15 p.m in the Council Chambers at 198 N. Wilson St., Crestview, FL 32536.

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

There is no effect on the current budget. Our current millage rate is 6.8466. Increase in revenues will be determined by property values.

RECOMMENDED ACTION

Staff respectfully requests a motion to adopt Resolution 2024-17, Adopting the FY24/25 Tentative Millage Rate.

Attachments

None

RESOLUTION: 2024- 17

**A RESOLUTION OF THE CITY OF CRESTVIEW, FLORIDA,
ADOPTING THE TENTATIVE LEVYING OF A MILLAGE OF 6.7466
FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND
ENDING SEPTEMBER 30, 2025, AND PROVIDING FOR AN
EFFECTIVE DATE**

WHEREAS, The City of Crestview of Okaloosa County Florida on September 16, 2024, adopted the Fiscal Year Tentative 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 \$1,987,712,048; 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 2025 operating millage rate is 6.7466, which is more than the rolled-back rate of 6.6753 by 1.07%.

PASSED AND ADOPTED this 16th day of September 2024.

JB Whitten, Mayor

ATTEST:

Maryanne Girard, City Clerk



Staff Report

CITY COUNCIL MEETING DATE: September 16, 2024

TYPE OF AGENDA ITEM: Resolution

TO: Mayor and City Council
CC: City Manager, City Clerk, Staff and Attorney
FROM: Gina Toussaint, Finance Director
DATE: 9/11/2024
SUBJECT: Resolution 2024-18, Adopting the Tentative FY24/25 Budget

BACKGROUND:

The City has 65 to 80 days from the date of setting the proposed millage rate to hold a public hearing on the adoption of the tentative budget as required by Florida Statute 200.065.

DISCUSSION:

The proposed millage rate for Truth in Millage (TRIM) was set at 6.7466 by the Council at the July 8, 2024, regular meeting and has been certified by the County Property Appraiser.

On September 5, 2024, the proposed budget was provided to Council projecting appropriation and revenue estimates of \$61,650,915 as presented in the final Budget Workshop on July 15, 2024. The presentation provided such information as departmental expenditures, capital projects, proposed new positions and cash carryforward, etc.

At the direction of the Council, staff moved forward with the budget process.

Trim provides a very specific timetable as set by Florida Statutes for the tentative budget adoption. If compliance with the specified timeframes is not met, the rollback rate of 6.6753 will apply, resulting in ad valorem tax collections equal to the prior year.

Adoption of the Final Budget is scheduled for September 23, 2024, at 5:15 P.M. in the Council Chambers at 198 N. Wilson St. Crestview, FL 32536.

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

There is no financial impact on the current budget. This resolution is for the budget effective for the 24/25 fiscal year.

RECOMMENDED ACTION

Staff respectfully requests a motion to adopt Resolution 2024-18, Adopting the Tentative FY 24/25 Budget.

Attachments

1. FY 2025 Budget Summary

RESOLUTION: 2024- 18

**A RESOLUTION OF THE CITY OF CRESTVIEW, FLORIDA,
ADOPTING THE TENTATIVE BUDGET FOR THE FISCAL YEAR
BEGINNING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025,
AND PROVIDING FOR AN EFFECTIVE DATE**

WHEREAS, The City of Crestview of Okaloosa County, Florida on September 16, 2024 held a public hearing as required by Florida Statute 200.065; and

WHEREAS, The City of Crestview of Okaloosa County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2025 in the amount of \$61,650,915; and

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

1. The Fiscal Year 2025 Tentative 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 2025 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 16th day of September 2024.

JB Whitten, Mayor

ATTEST:

Maryanne Girard, City Clerk

2025 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,554	\$ 20,557	\$ -	\$ -	\$ (112,111)
0213-Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,575	\$ 76,375	\$ -	\$ -	\$ (257,950)
0311-G&A	\$ 31,179,074	\$ 223,315	\$ -	\$ -	\$ 101,000	\$ 117,226	\$ 636,749	\$ 115,481	\$ 987,832	\$ 29,646,101
0412-City Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,318	\$ 32,698	\$ 6,852	\$ -	\$ (417,868)
0413-Human Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,569	\$ 167,350	\$ -	\$ -	\$ (552,919)
0416- Information	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,022	\$ 769,240	\$ 46,852	\$ 38,000	\$ (1,187,114)
0419-PIO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,132	\$ 32,869	\$ -	\$ -	\$ (151,001)
0510-PS Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,518	\$ 264,293	\$ -	\$ -	\$ (327,811)
001-0610-Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,002	\$ 110,086	\$ 19,589	\$ -	\$ (351,677)
001-0721-Police	\$ 321,205	\$ -	\$ -	\$ -	\$ 4,000	\$ 7,143,281	\$ 1,404,931	\$ 319,380	\$ -	\$ (8,542,387)
001-0822-Fire	\$ 67,200	\$ -	\$ -	\$ -	\$ -	\$ 6,801,657	\$ 753,820	\$ 93,864	\$ -	\$ (7,582,141)
001-0000 Dispatch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,416,350	\$ 132,823	\$ -	\$ -	\$ (1,549,173)
001-1141-Streets	\$ 120,000	\$ -	\$ -	\$ -	\$ 992,746	\$ 1,366,297	\$ 818,404	\$ 735,956	\$ -	\$ (1,807,911)
001-1142-1/2 Sales Tax	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 3,721,579	\$ -	\$ -	\$ 3,252,600	\$ 1,468,979	\$ -
001-1424-Code	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ 155,763	\$ 44,061	\$ 10,344	\$ -	\$ (83,168)
001-1562-Animal Services	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 289,062	\$ 122,391	\$ 11,100	\$ 5,000	\$ (402,553)
001-2319-Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,322	\$ 378,978	\$ 62,699	\$ -	\$ (806,999)
001-2413-Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 748,860	\$ 49,300	\$ -	\$ -	\$ (798,160)
001-2515-Planning	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ 444,527	\$ 79,484	\$ -	\$ -	\$ (308,011)
0001-2771-Grounds MNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444,878	\$ 133,712	\$ 28,824	\$ -	\$ (607,414)
001-2772-CRES Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,402	\$ 105,483	\$ -	\$ -	\$ (245,885)
001-2773-Athletics	\$ 216,060	\$ -	\$ -	\$ -	\$ -	\$ 583,389	\$ 588,557	\$ 732,228	\$ -	\$ (1,688,114)
001-2774-Library	\$ 133,304	\$ -	\$ -	\$ -	\$ -	\$ 732,031	\$ 233,753	\$ 49,875	\$ -	\$ (882,355)
001-2275-Special Events	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 75,383	\$ 63,038	\$ -	\$ -	\$ (126,421)
001-2776-Cultural Serv	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 76,389	\$ 23,498	\$ -	\$ -	\$ (94,887)
001-3010-Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,983	\$ 77,588	\$ 17,844	\$ -	\$ (337,415)
001-3120-Logistics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,275	\$ 65,870	\$ 62,511	\$ -	\$ (424,656)
Totals	\$ 32,421,843	\$ 1,223,315	\$ -	\$ -	\$ 4,819,325	\$ 23,212,765	\$ 7,185,908	\$ 5,565,999	\$ 2,499,811	\$ -
Building & Permitting Special Revenue Summary										
125-2624 Permitting	\$ 887,247	\$ 592,569	\$ -	\$ -	\$ -	\$ 837,989	\$ 171,897	\$ 314,196	\$ 155,734	\$ -
Totals	\$ 887,247	\$ 592,569	\$ -	\$ -	\$ -	\$ 837,989	\$ 171,897	\$ 314,196	\$ 155,734	\$ -
Community Development Block Grant										
150-2854 CDBG	\$ -	\$ -	\$ 167,833	\$ -	\$ -	\$ -	\$ 33,567	\$ 134,266	\$ -	\$ -
Totals	\$ -	\$ -	\$ 167,833	\$ -	\$ -	\$ -	\$ 33,567	\$ 134,266	\$ -	\$ -
Debt Service Fund										
220-0213 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Fund Summary										
440-0311 G&A	\$ -	\$ -	\$ -	\$ -	\$ 1,380,788	\$ -	\$ 482,922	\$ -	\$ 3,094,268	\$ (2,196,402)
440-0310 Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 765,996	\$ 130,848	\$ 39,054	\$ -	\$ (935,898)
440-0510 Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,477	\$ 360,437	\$ 14,295	\$ -	\$ (888,209)
440-1513 Customer Serv.	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 388,634	\$ 112,950	\$ -	\$ -	\$ (484,584)
440-1633 Water	\$ 4,659,850	\$ -	\$ -	\$ -	\$ -	\$ 835,828	\$ 1,180,424	\$ 245,922	\$ -	\$ 2,397,676
440-1735 Sewer	\$ 6,448,602	\$ -	\$ -	\$ -	\$ 198,750	\$ 1,033,766	\$ 1,135,084	\$ 711,194	\$ -	\$ 3,369,809
440-1935 Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,649,891	\$ 10,000	\$ -	\$ (1,659,891)
Totals	\$ 11,125,452	\$ -	\$ -	\$ -	\$ 1,579,538	\$ 3,537,701	\$ 5,052,556	\$ 1,020,465	\$ 3,094,268	\$ -
Sanitation Fund										
441- Sanitation	\$ 6,578,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,578,426	\$ -	\$ -	\$ -
Totals	\$ 6,578,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,578,426	\$ -	\$ -	\$ -
Stormwater Utility										
442- Stormwater	\$ 488,944	\$ -	\$ -	\$ -	\$ -	\$ 345,039	\$ 136,101	\$ 7,804	\$ -	\$ -
Totals	\$ 488,944	\$ -	\$ -	\$ -	\$ -	\$ 345,039	\$ 136,101	\$ 7,804	\$ -	\$ -
Crestview Unlimited										
443 - Crestview Unlimited	\$ 1,192,030	\$ -	\$ -	\$ -	\$ -	\$ 609,616	\$ 456,754	\$ 125,660	\$ -	\$ -
Totals	\$ 1,192,030	\$ -	\$ -	\$ -	\$ -	\$ 609,616	\$ 456,754	\$ 125,660	\$ -	\$ -
Community Redevelopment Agency										
670-0311 CRA	\$ 349,393	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 196,493	\$ 353,900	\$ 24,000	\$ -
Totals	\$ 349,393	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 196,493	\$ 353,900	\$ 24,000	\$ -
Totals	\$ 53,043,335	\$ 2,040,884	\$ 167,833	\$ -	\$ 6,398,863	\$ 28,543,110	\$ 19,811,702	\$ 7,522,290	\$ 5,773,813	\$ -

Total Budget \$ 61,650,915