CITY of CRESTVIEW
CITY COUNCIL

CITY COUNCIL FINAL BUDGET MEETING AGENDA
SEPTEMBER 23, 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 Final Millage and Budget**
   - 5.1. Resolution 2024-19 - Adopting the Final Millage
   - 5.2. Resolution 2024-20 Adopting the Final Budget
6. **Comments from the Mayor and Council**
7. **Comments from the Audience**
8. **Adjournment**

The Presentations section is for items that were submitted by a citizen or group of Citizens no later than the Wednesday 2 weeks prior to the meeting to the Clerk's office for approval. These items will be scheduled under the section titles Presentations and Reports. Supporting documents must be submitted at this time to be on the regular agenda. 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.

CITY OF CRESTVIEW Item # 5.1.

Staff Report

CITY COUNCIL MEETING DATE: September 23, 2024
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:	9/19/2024
SUBJECT:	Resolution 2024-19 - 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 6.7466 was adopted by Resolution 2024-17 at the Tentative Millage Hearing on September 16, 2024. The advertisement, as required by Florida Statute 200.065(2), was in the NW Florida Daily News on September 20, 2024.

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

Taxing Authority - City of Crestview
6.6753 is the current rollback rate.
6.7466 is the proposed operating millage rate and is a 1.0700 percentage increase over the rolled-back rate.
Final Millage rate to be levied is 6.7466.

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 property values.

RECOMMENDED ACTION

Staff respectfully requests a motion to adopt Resolution 2024-19, adopting the FY24/25 Final Millage Rate.

Attachments

None

RESOLUTION: 2024- 19

A RESOLUTION OF THE CITY OF CRESTVIEW, FLORIDA, ADOPTING THE FINAL 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 23, 2024, 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 $1,987,712,048; 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 23rd day of September 2024.

_____
JB Whitten, Mayor

ATTEST:

_____
Maryanne Girard, City Clerk

Staff Report

CITY COUNCIL MEETING DATE: September 23, 2024
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:	9/19/2024
SUBJECT:	Resolution 2024-20 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 $61,650,915 was adopted by Resolution 2024-18 at the Tentative Budget Hearing held on September 16, 2024. The advertisement, as required by Florida Statute 200.065(2), was in the NW Florida Daily News on September 20, 2024.

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 financial impact on the current budget. This resolution is for the budget effective for the 2025 fiscal year.

RECOMMENDED ACTION

Staff respectfully requests a motion to approve Resolution 2024-20 adopting the Final Budget for the fiscal year ending September 30, 2025.

Attachments

1. FY 2025 Budget Summary

RESOLUTION: 2024- 20

A RESOLUTION OF THE CITY OF CRESTVIEW, OF OKALOOSA COUNTY, FLORIDA, ADOPTING THE FINAL 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 23, 2024 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 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 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 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 23rd 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