



# CITY OF CRESTVIEW

OFFICE OF THE CITY CLERK

P.O. DRAWER 1209, CRESTVIEW, FLORIDA 32536

Phone # (850) 682-1560 Fax # (850) 682-8077

**September 6, 2018**

**5:30 PM**

**Council Chambers**

## **Public Hearing**

**1. Call to Order**

**2. Pledge of Allegiance**

**3. Open meeting**

**4. Approve Agenda**

**5. Public Hearing**

**a. Adoption of Tentative Millage Rate for Fiscal 2019 - Resolution 18-26**

**b. Adoption of Tentative Budget for Fiscal 2019 - Resolution 18-27**

**6. Comments from the Audience**

**7. Adjournment**

Anyone requiring reasonable accommodation as provided for in the American With Disabilities Act to insure access to and participation in the meeting should contact the Office of the City Clerk at (850)682-1560 prior to the meeting to make appropriate arrangements.



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## **Public Hearing**

1. **Call to Order**

2. **Pledge of Allegiance**

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4. **Approve Agenda**

5. **Public Hearing**

a. **Adoption of Tentative Millage Rate for Fiscal 2019 - Resolution 18-26**

RESOLUTION ~~18-26~~

A RESOLUTION OF THE CITY OF CRESTVIEW OF OKALOOSA COUNTY, FLORIDA, ADOPTING THE TENTATIVE ~~LEVY~~ ~~OF~~ A MILLAGE ~~OF~~ 6.9466 FOR THE FISCAL YEAR BEGINNING OCTOBER ~~8, 2018~~ ENDING SEPTEMBER 30, ~~2019~~ PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, The City of Crestview of Okaloosa County, Florida on September 6, 2018, adopted 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 \$1,108,551,090 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:

1. The Fiscal Year 2019 operating millage rate is 6.9466, which is more than the rolled back rate of 6.5835 by 5.52%
2. This resolution shall take effect immediately upon its adoption.

PASSED AND ADOPTED IN REGULAR SESSION THIS DAY OF SEPTEMBER, 201

CITY OF CRESTVIEW, FLORIDA

Attest:

\_\_\_\_\_  
JB Whitten, Council President

\_\_\_\_\_  
ELIZABETH M. ROY, CITY CLERK

**b. Adoption of Tentative Budget for Fiscal 2019 - Resolution 18-27**

**RESOLUTION 18-27**

**A RESOLUTION OF THE CITY OF CRESTVIEW OF OKALOOSA COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019; PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, The City of Crestview of Okaloosa County, Florida on September 6, 2018 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 2019 in the amount of \$37,511, 472.

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

1. The Fiscal Year 2019 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 Clerk and the Finance Director as necessary.
3. The City Council during Fiscal Year 2019 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 IN REGULAR SESSION THIS 6th DAY OF SEPTEMBER, 2018**

**CITY OF CRESTVIEW, FLORIDA**

**Attest:**

\_\_\_\_\_  
JB Whitten, Council President

\_\_\_\_\_  
ELIZABETH M. ROY, CITY CLERK

Preliminary Budget for 2019

All items are subject to revision until the Final Budget Hearing 9/24/18

General Fund	2018 Expenses	2019 Expenses	2019 Revenues		Enterprise Funds	2018 Expenses	2019 Expenses	2019 Revenues	
Department	2017-2018 Budget	2018-2019 Projections	2018-2019 Projections	Revenue Source	Department	2017-2018 Budget	2018-2019 Projections	2018-2019 Projections	Revenue Source
G & A	\$ 541,039	\$ 809,746	\$ 11,276,301	Taxes	G & A	\$ 732,234	\$ 707,022	\$ 535,000	Fees
Mayor	\$ 95,844	\$ 94,674	\$ 2,213,700	Permits	Public Works Admin	\$ 500,197	\$ 640,926	\$ -	Intergovernmental
Clerk	\$ 345,462	\$ 352,197	\$ 3,280,050	Intergovernmental	Utility Office	\$ 370,583	\$ 383,698	\$ 6,749,384	Charges
Public Works Admin	\$ 471,609	\$ 530,784	\$ 297,075	Charges	Water	\$ 2,329,062	\$ 3,915,006	\$ 52,518	Misc
Maintenance	\$ 213,236	\$ 232,926	\$ 46,000	Judgements/Fines/Fees	Sewer	\$ 378,554	\$ 687,524	\$ 465,000	Capital Funds
Police	\$ 4,983,690	\$ 5,130,456	\$ 197,753	Misc Revenues	Waste Water	\$ 1,318,751	\$ 1,245,950	\$ 1,663,840	Carryforward/Reserves
Fire	\$ 4,615,666	\$ 4,638,482	\$ 3,103,961	Carryforward/Reserves	Maintenance	\$ 1,554,318	\$ 1,470,605	\$ 2,578,469	Impact Fees
Leisure Services	\$ 552,572	\$ 615,277			Stormwater	\$ 781,539	\$ 653,895		
Streets	\$ 1,972,696	\$ 2,657,444			PJ adams	\$ 465,000	\$ 465,000		
Library	\$ 749,658	\$ 767,644			Carryforward/Reserve	\$ 947,749	\$ 153,441		
Code Enforcement	\$ 249,983	\$ 268,532			Utility Fund Totals	\$ 9,377,987	\$ 10,323,067	\$ 12,044,211	
Community Center	\$ 53,200	\$ 42,200			Debt Service	\$ 1,715,807	\$ 1,721,144		
Facility Maintenance	\$ 1,384,348	\$ 1,350,002			Sanitation Fund	\$ 3,228,916	\$ 3,391,668	\$ 3,391,668	
Finance	\$ 290,339	\$ 302,841							
Planning/Zoning	\$ 643,702	\$ 673,017			Total Enterprise Funds	\$ 14,322,710	\$ 15,435,879	\$ 15,435,879	
Inspections/Permits	\$ 409,799	\$ 797,310							
Contingency	\$ 1,100,060	\$ 1,013,103			Special Revenue Funds	2017-2018 Budget	2018-2019 Projections	2018-2019 Projections	
TIF (CRA)	\$ 127,500	\$ 138,205			CRA	\$ 1,183,387	\$ 1,304,706	\$ 1,304,706	
General Fund	\$ 18,800,403	\$ 20,414,840			LETf	\$ 19,000	\$ 19,000	\$ 19,000	
					Total Special Revenues Funds	\$ 1,202,387	\$ 1,323,706	\$ 1,323,706	
Debt Service Fund	\$ 701,788	\$ 337,047	\$ 337,047	Debt Service					
Total General Fund	\$ 19,502,191	\$ 20,751,887	\$ 20,751,887		Total City Budget	\$ 35,027,288	\$ 37,511,472	\$ 37,511,472	

**CITY OF CRESTVIEW  
BUDGET SUMMARY  
FISCAL YEAR 2018-2019**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF CRESTVIEW, FLORIDA  
IS 7.1% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES**

<b>ESTIMATED REVENUES:</b>	<b>GENERAL FUND</b>	<b>DEBT SERVICE FUNDS</b>	<b>ENTERPRISE FUNDS</b>	<b>SPECIAL REVENUE FUNDS</b>	<b>TOTAL</b>
TAXES: MILLAGE PER \$1,000					
Ad Valorem Taxes	6.9466 \$ 7,315,628			\$ -	\$ 7,315,628
Local Option Taxes	680,923	-			\$ 680,923
Utility Service Taxes	2,394,750				\$ 2,394,750
Communications Services Tax	750,000				\$ 750,000
Local Business Tax	135,000				\$ 135,000
Permits, Fees and Special Assessments	562,700				\$ -
Franchise Fees	1,650,000	66,000			\$ 1,716,000
Impact Fees	1,000		535,000		\$ 536,000
Federal Grants	-				\$ -
State Shared Revenues	3,220,050	271,047			\$ 3,491,097
Payments from Local Gov't	60,000			70,000	\$ 130,000
Charges for Services	297,075		10,141,052		\$ 10,438,127
Fines and Forfeitures	46,000				\$ 46,000
Miscellaneous Revenue	197,753	-	52,218	7,000	\$ 256,971
Capital Funds	-	-	465,000		\$ 465,000
<b>TOTAL SOURCES</b>	<b>17,310,879</b>	<b>337,047</b>	<b>11,193,270</b>	<b>77,000</b>	<b>28,918,196</b>
Transfers In				138,205	138,205
Cash Carry Forward/Reserves	3,103,961	-	4,242,609	1,108,501	8,455,071
<b>TOTAL REVENUES, TRANSFERS AND BALANCES</b>	<b>\$ 20,414,840</b>	<b>\$ 337,047</b>	<b>\$ 15,435,879</b>	<b>\$ 1,323,706</b>	<b>\$ 37,511,472</b>
<b>EXPENDITURES/EXPENSES:</b>					
General Government Services	\$ 5,359,290		\$ 3,355,692	\$ 1,304,706	\$ 10,019,688
Public Safety	10,834,780			19,000	\$ 10,853,780
Physical Environment	-		10,359,043		\$ 10,359,043
Transportation	2,657,444				\$ 2,657,444
Culture & Recreation	1,425,121				\$ 1,425,121
Debt Service		337,047	1,721,144		\$ 2,058,191
Other Financing Uses					\$ -
<b>TOTAL EXPENDITURES</b>	<b>20,276,635</b>	<b>337,047</b>	<b>15,435,879</b>	<b>1,323,706</b>	<b>37,373,267</b>
Transfers Out				138,205	138,205
<b>TOTAL APPROPRIATED EXPENDITURES AND RESERVES</b>	<b>\$ 20,414,840</b>	<b>\$ 337,047</b>	<b>\$ 15,435,879</b>	<b>\$ 1,323,706</b>	<b>\$ 37,511,472</b>

The tentative, adopted, and/ or final budgets are on file in the office of the above referenced taxing authority as a public record.

**Budget subject to revision until final hearing 9/24/18**

## **6. Comments from the Audience**

## **7. Adjournment**

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