

ORDINANCE NO. 2023-12

AN ORDINANCE ADOPTED BY THE CITY COUNCIL OF THE CITY OF GREENACRES, FLORIDA, ADOPTING AN OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Manager, in accordance with provisions of State Law and the City Charter, has submitted a proposed budget to the City Council for the Fiscal Year beginning October 1, 2023 and ending September 30, 2024; and

WHEREAS, the City Council has considered the recommendations of the City Manager and has made revisions thereto; and

WHEREAS, the City Council has complied with Chapter 200.065 F.S., in the setting of a proposed millage rate and the computation of a roll-back rate; and

WHEREAS, the City Council has scheduled and advertised public hearings on the proposed operating budget in accordance with Chapter 200.065, Florida Statutes.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GREENACRES, FLORIDA, THAT:

SECTION 1. For the purpose of fixing the amount of appropriations for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024, it is estimated that revenues will be available to meet budgeted appropriations according to the following sources:

REVENUES GENERAL FUND

<i>Ad Valorem Taxes</i>	<i>\$ 17,469,639</i>
<i>Utility Taxes</i>	<i>3,326,000</i>
<i>Other Taxes</i>	<i>2,835,738</i>
<i>Permits & Fees</i>	<i>3,107,701</i>
<i>Intergovernmental</i>	<i>7,213,653</i>
<i>Charges for Services</i>	<i>6,863,005</i>
<i>Fines & Forfeitures</i>	<i>122,350</i>

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<i>Interest Income</i>	<i>369,446</i>
<i>Rents & Royalties</i>	<i>410,573</i>
<i>Miscellaneous</i>	<i>246,912</i>
<i>Total Revenues - General Fund</i>	<i>\$ 41,965,017</i>

SPECIAL REVENUE FUNDS**Forfeitures Fund**

<i>Florida State Statute 932.7055 Prohibits Budgeting Anticipated Revenue ...</i>	<i>N/A</i>
<i>Use of Fund Balance</i>	<i>\$ 94,718</i>
<i>Sub-Total Forfeitures Fund</i>	<i>\$ 94,718</i>

Arboreous Fund

<i>Revenue - Contributions, Interest Earned, Impact Fees</i>	<i>\$ 975</i>
<i>Use of Fund Balance</i>	<i>6,025</i>
<i>Sub-Total Arboreous Fund</i>	<i>\$ 7,000</i>

Fire Rescue Donations and Contributions Fund

<i>Revenue - Contributions & Interest Earned</i>	<i>\$ 180</i>
<i>Use of Fund Balance</i>	<i>2,214</i>
<i>Sub-Total Public Safety Donation and Contributions Fund</i>	<i>\$ 2,394</i>

Youth Programs Fund

<i>Revenue - Intergovernmental Grants, Fees, Contributions</i>	<i>\$ 961,034</i>
<i>Budgeted Fund Balance Surplus</i>	<i>-37,730</i>
<i>Sub-Total Youth Programs Fund</i>	<i>\$ 923,304</i>

Total Revenues - Special Revenue Funds \$ 1,027,416

DEBT SERVICE FUND

Public Facility Improvement Notes

<i>Interest Earned</i>	<i>\$</i>	<i>9,950</i>
<i>Inter-fund Transfer</i>		<i>380,000</i>
<i>Budgeted Fund Balance Surplus</i>		<i><u>13,309</u></i>
<i>Total Revenues - Debt Service Fund</i>	<i>\$</i>	<i>403,259</i>

CAPITAL PROJECTS FUNDS

<i>Revenue New Growth Fund</i>	<i>\$</i>	<i>758,469</i>
<i>Revenue Parks and Recreation</i>		<i>690,216</i>
<i>Revenue Reconstruction & Maintenance</i>		<i>1,288,095</i>
<i>Revenue Infrastructure Surtax</i>		<i>7,173,061</i>
<i>Revenue American Rescue Plan</i>		<i>7,234,748</i>
<i>Use of Fund Balance</i>		<i><u>3,173,464</u></i>
<i>Total Revenues - Capital Projects Funds</i>	<i>\$</i>	<i>20,318,053</i>

Total Revenues Available ***\$ 63,713,745***

SECTION 2. For the purpose of financing the operations of the City of Greenacres, Florida, for the Fiscal Year beginning October 1, 2023 and ending September 30, 2024, there is hereby appropriated from taxes and other revenues and sources received by the City of Greenacres, the following amounts:

APPROPRIATIONS

GENERAL FUND

<i>Administration</i>	<i>\$</i>	<i>3,227,345</i>
<i>Finance</i>		<i>1,138,844</i>
<i>Purchasing.....</i>		<i>403,684</i>
<i>Information Technology.....</i>		<i>1,650,001</i>
<i>Development & Neighborhood Ser</i>		<i>2,681,170</i>

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<i>Public Works</i>	<i>3,774,622</i>
<i>Fire Rescue</i>	<i>11,393,308</i>
<i>Community and Recreation Services.....</i>	<i>1,836,191</i>
<i>Non-Departmental</i>	<i>14,569,853</i>
<i>Interfund Transfers</i>	<i>1,240,000</i>
<i>Contingency.....</i>	<i>50,000</i>

Total General Fund Appropriations \$ 41,965,017

SPECIAL REVENUE FUNDS

<i>Forfeitures Fund</i>	<i>\$ 94,718</i>
<i>Arboreous Fund.....</i>	<i>7,000</i>
<i>Public Safety Donation & Contribution Fund</i>	<i>2,394</i>
<i>Youth Programs Fund.....</i>	<i>923,304</i>
Total Special Revenue Appropriations	\$ 1,027,416

DEBT SERVICE**Public Facility Imp. Notes**

<i>Principal</i>	<i>\$ 391,384</i>
<i>Interest</i>	<i>\$ 11,875</i>

Total Debt Service Fund Appropriations \$ 403,259

CAPITAL IMPROVEMENT FUNDS

<i>New Growth</i>	<i>\$ 1,140,810</i>
<i>Parks and Recreation</i>	<i>506,147</i>
<i>Reconstruction & Maintenance</i>	<i>1,421,256</i>
<i>Infrastructure Surtax.....</i>	<i>8,565,155</i>
<i>American Rescue Plan.....</i>	<i>8,684,685</i>
<i>Inter-fund Transfer.....</i>	<i>0</i>

Total Capital Funds Appropriations \$ 20,318,053

Total Appropriations..... \$ 63,713,745

SECTION 2. Repeal of Conflicting Ordinances.

All ordinances or parts thereof or parts of the Code conflicting or inconsistent with the provisions of this ordinance are hereby repealed.

SECTION 3. Severability

If any section, part of a section, paragraph, sentence, clause, phrase or word of this Ordinance is for any reason held or declared to be unconstitutional, inoperative or void, such holdings of invalidity shall not affect the remaining portion of this Ordinance and it shall be construed to have been the legislative intent to pass the Ordinance without such unconstitutional, invalid or inoperative part therein, and the remainder of this Ordinance after the exclusion of such part or parts shall be deemed to be held valid as if such part or parts had not been included therein, or if this Ordinance or any of the provisions thereof shall be held inapplicable to any person, group of persons, property, kind of property, circumstances, or set of circumstances, such holdings shall not affect the applicability thereof to any other person, property or circumstances.

SECTION 4. Effective Date

The provisions of this Ordinance shall become effective October 1, 2023 in accordance with the laws of the State of Florida.

Passed on the first reading this 5th day of September 2023.

Voted:

Joel Flores, Mayor

Peter Noble, Deputy Mayor

Attest:

Voted:

Quintella Moorer, City Clerk

John Tharp, Council Member, *District I*

Voted:

Judith Dugo, Council Member, *District III*

Voted:

Susy Diaz, Council Member, *District IV*

Voted:

Paula Bousquet, Council Member, *District V*

Approved as to Form and Legal Sufficiency:

Glen J. Torcivia, City Attorney