

ORDINANCE NO. O 2022-19

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023 (FY 2023); PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Town of Davie must propose and adopt a budget for Fiscal Year 2023;
and

WHEREAS, the Town of Davie has held two public hearings as required by *s. 200.065 F.S.* for which appropriate notice has been given and the required publications made; and

WHEREAS, the Town Council has considered the proposed budget and has made any desired amendments to it; and

WHEREAS, the Town Council approved the tentative Fiscal Year 2023 Budget at the first public hearing on September 7, 2022 and adopted the Fiscal Year 2023 Budget at the second public hearing on September 21, 2022.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA:

Section 1. The foregoing “WHEREAS” clauses are hereby ratified and confirmed as being true and correct and are hereby made a part of this Ordinance.

Section 2. The proposed budget for the Town of Davie for Fiscal Year 2023, after public hearing, discussion, and amendments, is submitted as “Exhibit A.”

Section 3. The Town Council hereby adopts the Fiscal Year 2023 Budget for the Town of Davie attached as “Exhibit A.”

Section 4. The Town Council hereby authorizes the Town Administrator to execute intradepartmental budget transfers within the department budgets approved in “Exhibit A” during the fiscal year so long as the net change in a department’s total appropriation is zero. Budget transfers between departments which increase or decrease a department’s budget and all budget amendments which increase or decrease the total budget require Town Council approval.

Section 5. All ordinances or parts of ordinances in conflict herewith are to the extent of such conflict hereby repealed.

Section 6. If any section, subsection, sentence, clause, phrase, or portion of this ordinance is, for any reason, held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this ordinance.

Section 7. This ordinance shall take effect immediately upon its passage and adoption.

PASSED ON FIRST READING THIS 7th DAY OF SEPTEMBER, 2022.

PASSED AND ADOPTED THIS 21st DAY OF SEPTEMBER, 2022.


MAYOR/COUNCILMEMBER

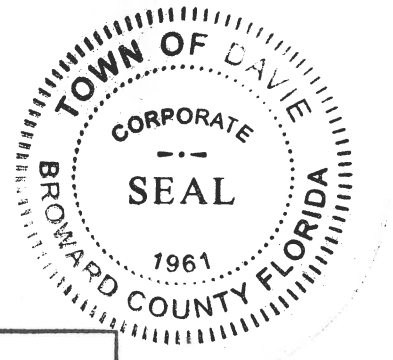
ATTEST:


ASSISTANT TOWN CLERK

APPROVED THIS 21st DAY OF SEPTEMBER, 2022.

Approved as to Form and Legality:


TOWN ATTORNEY



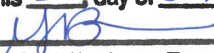
<p style="text-align: center;">CERTIFICATION</p> <p>I certify this to be a true and correct copy of the original document on file at Town Hall.</p> <p style="text-align: center;">No. of pages <u>20</u></p> <p>WITNESS my hand and official seal of the Town of Davie, this <u>21</u>, day of <u>Sept.</u>, 20<u>22</u></p> <p style="text-align: center;"> Town Clerk/Assistant Town Clerk</p>
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EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

GENERAL FUND

<u>Revenue</u>	<u>Adopted Budget</u>
Ad Valorem - Operating	\$ 66,777,890
Ad Valorem - Debt Service	2,631,550
Local Option Taxes	2,500,140
Utility Services Taxes	9,774,000
Other General Taxes	4,035,000
Permits, Fees & Special Assessments	31,112,300
Intergovernmental	12,484,426
Charges for Services	16,967,895
Judgments, Fines & Forfeits	1,291,700
Miscellaneous Revenue	2,593,756
Other Sources	<u>7,319,167</u>
TOTAL REVENUE GENERAL FUND	<u><u>\$ 157,487,824</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

GENERAL FUND

<u>Expenditures</u>	<u>Adopted Budget</u>
Administration	\$ 3,725,070
Town Attorney	730,125
Police	58,951,725
Fire Rescue	41,630,681
Building	5,794,830
Engineering	1,756,211
Planning & Zoning	1,684,036
Public Works	12,081,368
Parks, Recreation & Cultural Arts	7,351,120
Human Resources	1,109,640
Risk Management	1,989,086
Budget & Finance	2,989,899
Town Clerk	797,296
Community Services	485,659
Debt Service	2,631,265
Non Departmental	<u>13,779,813</u>
TOTAL EXPENDITURES GENERAL FUND	<u><u>\$ 157,487,824</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

COMMUNITY REDEVELOPMENT AGENCY FUND

	Adopted Budget
<u>Revenue</u>	
Intergovernmental	\$ 4,291,400
Miscellaneous Revenue	15,000
Other Sources	<u>9,736,100</u>
TOTAL REVENUE CRA FUND	<u>\$ 14,042,500</u>
<u>Expenditures</u>	
Community Redevelopment Agency	<u>\$ 14,042,500</u>
TOTAL EXPENDITURES CRA FUND	<u>\$ 14,042,500</u>

EXHIBIT A

TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

	<u>Adopted Budget</u>
<u>Revenue</u>	
Intergovernmental	<u>\$ 1,937,319</u>
TOTAL REVENUE CDBG FUND	<u><u>\$ 1,937,319</u></u>
<u>Expenditures</u>	
Community Services	<u>\$ 1,937,319</u>
TOTAL EXPENDITURES CDBG FUND	<u><u>\$ 1,937,319</u></u>

EXHIBIT A

TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET

SHIP FUND

	Adopted <u>Budget</u>
<u>Revenue</u>	
Intergovernmental	\$ 1,711,147
Charges for Services	30,889
Miscellaneous Revenue	<u>400</u>
TOTAL REVENUE SHIP FUND	<u><u>\$ 1,742,436</u></u>
<u>Expenditures</u>	
Community Services	<u>\$ 1,742,436</u>
TOTAL EXPENDITURES SHIP FUND	<u><u>\$ 1,742,436</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

ARPA FUND

	<u>Adopted Budget</u>
<u>Revenue</u>	
Intergovernmental	\$ 17,934,130
TOTAL REVENUE ARPA FUND	<u>\$ 17,934,130</u>
<u>Expenditures</u>	
Budget & Finance	\$ 17,934,130
TOTAL EXPENDITURES ARPA FUND	<u>\$ 17,934,130</u>

EXHIBIT A

TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET

PARKS & OPEN SPACE IMPACT FEES FUND

	<u>Adopted Budget</u>
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 50,000
Other Sources	<u>961,569</u>
TOTAL REVENUE PARKS IMPACT FEES FUND	<u><u>\$ 1,011,569</u></u>
<u>Expenditures</u>	
Parks, Recreation & Cultural Arts	<u>\$ 1,011,569</u>
TOTAL EXPEND. PARKS IMPACT FEES FUND	<u><u>\$ 1,011,569</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

FIRE IMPACT FEES FUND

	Adopted Budget
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 50,000
Other Sources	<u>320,000</u>
TOTAL REVENUE FIRE IMPACT FEES FUND	<u>\$ 370,000</u>
<u>Expenditures</u>	
Fire Rescue	<u>\$ 370,000</u>
TOTAL EXPEND. FIRE IMPACT FEES FUND	<u>\$ 370,000</u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

POLICE IMPACT FEES FUND

	Adopted <u>Budget</u>
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 50,000
Other Sources	<u>228,942</u>
TOTAL REVENUE POLICE IMPACT FEES FUND	<u><u>\$ 278,942</u></u>
<u>Expenditures</u>	
Police	<u>\$ 278,942</u>
TOTAL EXPEND. POLICE IMPACT FEES FUND	<u><u>\$ 278,942</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

GENERAL GOVERNMENT IMPACT FEES FUND

	Adopted <u>Budget</u>
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 25,000
Other Sources	<u>990,137</u>
TOTAL REV. GEN GOVT IMPACT FEES FUND	<u><u>\$ 1,015,137</u></u>
<u>Expenditures</u>	
Administration	<u>\$ 1,015,137</u>
TOTAL EXP. GEN GOVT IMPACT FEES FUND	<u><u>\$ 1,015,137</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

FORFEITURE FUND

	Adopted <u>Budget</u>
<u>Revenue</u>	
Other Sources	\$ 127,715
TOTAL REVENUE FORFEITURE FUND	<u>\$ 127,715</u>
<u>Expenditures</u>	
Police	\$ 127,715
TOTAL EXPENDITURES FORFEITURE FUND	<u>\$ 127,715</u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

AFFORDABLE HOUSING FUND

	Adopted Budget
<u>Revenue</u>	
Other Sources	\$ 515,737
TOTAL REV. AFFORDABLE HOUSING FUND	<u>\$ 515,737</u>
<u>Expenditures</u>	
Community Services	\$ 515,737
TOTAL EXP. AFFORDABLE HOUSING FUND	<u>\$ 515,737</u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

COMMUNITY ENDOWMENT FUND

	Adopted Budget
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 70,000
Miscellaneous Revenue	200
Other Sources	<u>42,376</u>
TOTAL REVENUE COMM. ENDOWMT. FUND	<u><u>\$ 112,576</u></u>
<u>Expenditures</u>	
Budget & Finance	<u>\$ 112,576</u>
TOTAL EXPEND. COMM. ENDOWMT. FUND	<u><u>\$ 112,576</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

DEBT SERVICE FUND

	Adopted <u>Budget</u>
<u>Revenue</u>	
Other Sources	\$ 2,035,250
TOTAL REVENUE DEBT SERVICE FUND	<u>\$ 2,035,250</u>
<u>Expenditures</u>	
Budget & Finance	\$ 2,035,250
TOTAL EXPEND. DEBT SERVICE FUND	<u>\$ 2,035,250</u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

WATER AND SEWER FUND

	Adopted Budget
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 15,000
Intergovernmental	875,191
Charges for Services	30,273,392
Miscellaneous Revenue	250,000
Other Sources	<u>31,280,976</u>
TOTAL REVENUE WATER & SEWER FUND	<u><u>\$ 62,694,559</u></u>
<u>Expenditures</u>	
Water & Sewer Services	<u>\$ 62,694,559</u>
TOTAL EXPEND. WATER & SEWER FUND	<u><u>\$ 62,694,559</u></u>

EXHIBIT A

TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET

VEHICLE MAINTENANCE FUND

	Adopted Budget
<u>Revenue</u>	
Intergovernmental	\$ 55,000
Charges for Services	5,350,764
Miscellaneous Revenue	45,000
Other Sources	<u>2,823,179</u>
TOTAL REVENUE VEHICLE MAINT. FUND	<u>\$ 8,273,943</u>
<u>Expenditures</u>	
Garage	<u>\$ 8,273,943</u>
TOTAL EXPEND. VEHICLE MAINT. FUND	<u>\$ 8,273,943</u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

SELF INSURANCE FUND

	Adopted Budget
<u>Revenue</u>	
Charges for Services	\$ 15,326,229
Miscellaneous Revenue	<u>3,342,000</u>
TOTAL REVENUE SELF INSURANCE FUND	<u><u>\$ 18,668,229</u></u>
<u>Expenditures</u>	
Risk Management	<u>\$ 18,668,229</u>
TOTAL EXPEND. SELF INSURANCE FUND	<u><u>\$ 18,668,229</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2023 BUDGET**

INFORMATION TECHNOLOGY FUND

	Adopted Budget
<u>Revenue</u>	
Charges for Services	\$ 7,547,955
Other Sources	<u>2,446,796</u>
TOTAL REVENUE INFORMATION TECH. FUND	<u>\$ 9,994,751</u>
<u>Expenditures</u>	
Information Technology	<u>\$ 9,994,751</u>
TOTAL EXPEND. INFORMATION TECH. FUND	<u>\$ 9,994,751</u>

FY 2023 BUDGET TOTAL ALL FUNDS:

TOTAL REVENUE	\$298,242,617
TOTAL EXPENDITURES	\$298,242,617