

ORDINANCE NO. O 2019-024

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2019 AND ENDING SEPTEMBER 30, 2020 (FY 2020); 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 2020; 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;

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 2020 Budget at the first public hearing on September 5, 2019 and adopted the Fiscal Year 2020 Budget at the second public hearing on September 18, 2019.

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

SECTION 1. The proposed budget for the Town of Davie for Fiscal Year 2020, after public hearing, discussion, and amendments, is submitted as "Exhibit A."

SECTION 2. The Town Council hereby adopts the Fiscal Year 2020 Budget for the Town of Davie attached as "Exhibit A."

SECTION 3. 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 4. All ordinances or parts of ordinances in conflict herewith are to the extent of such conflict hereby repealed.

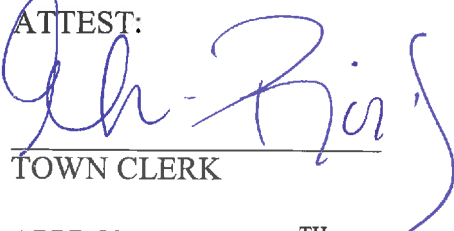
SECTION 5. If any section, subsection, sentence, clause, phrase, or portion of this ordinance is, for any reason, held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this ordinance.

SECTION 6. This ordinance shall take effect immediately upon its passage and adoption.

PASSED ON FIRST READING THIS 5TH DAY OF SEPTEMBER, 2019.

PASSED ON SECOND READING THIS 18TH DAY OF SEPTEMBER, 2019.

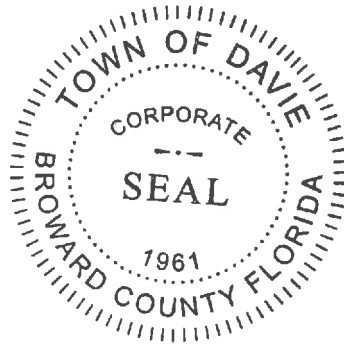

MAYOR/COUNCILMEMBER

ATTEST:

TOWN CLERK

APPROVED THIS 18TH DAY OF SEPTEMBER, 2019

Approved as to Form and Legality:


TOWN ATTORNEY



TOWN OF DAVIE DOCUMENT CERTIFICATION

I certify that this is a complete and true copy of the original document on file at the Town of Davie.

No. of pages 17

WITNESS my hand and official seal of the Town of Davie, Broward County, Florida

this 19 day of September, 2019.

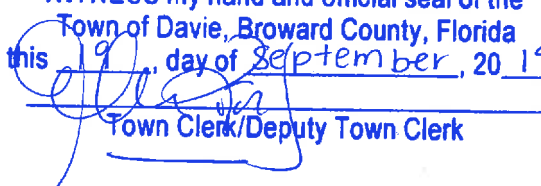

Town Clerk/Deputy Town Clerk

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

GENERAL FUND

<u>Revenue</u>	<u>Adopted Budget</u>
Ad Valorem - Operating	\$ 55,051,159
Ad Valorem - Debt Service	2,790,955
Local Option Taxes	1,856,000
Utility Services Taxes	9,136,000
Other General Taxes	3,940,000
Permits, Fees & Special Assessments	30,255,495
Intergovernmental	12,338,127
Charges for Services	15,297,110
Judgments, Fines & Forfeits	1,113,400
Miscellaneous Revenue	3,570,913
Other Sources	5,074,745
TOTAL REVENUE GENERAL FUND	<u><u>\$ 140,423,904</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

GENERAL FUND

<u>Expenditures</u>	<u>Adopted Budget</u>
Town Administrator	\$ 3,357,492
Town Attorney	571,395
Law Enforcement Services	53,884,348
Fire Protection Services	38,015,963
Building	5,211,462
Engineering	1,715,157
Planning & Zoning	1,510,232
Public Works	10,650,849
Parks, Recreation & Cultural Arts	5,410,858
Human Resources	1,079,592
Risk Management	1,674,981
Budget & Finance	2,785,165
Town Clerk	759,824
Community Services	383,071
Debt Service	3,653,673
Non Departmental	9,759,842
TOTAL EXPENDITURES GENERAL FUND	<u><u>\$ 140,423,904</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

COMMUNITY REDEVELOPMENT AGENCY FUND

	<u>Adopted Budget</u>
<u>Revenue</u>	
Intergovernmental	\$ 2,654,223
Miscellaneous Revenue	15,000
Other Sources	<u>7,985,821</u>
TOTAL REVENUE CRA FUND	<u><u>\$ 10,655,044</u></u>
<u>Expenditures</u>	
Community Redevelopment Agency	<u>\$ 10,655,044</u>
TOTAL EXPENDITURES CRA FUND	<u><u>\$ 10,655,044</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

	<u>Adopted Budget</u>
<u>Revenue</u>	
Intergovernmental	\$ 1,903,003
Other Sources	-
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TOTAL REVENUE CDBG FUND	<u><u>\$ 1,903,003</u></u>
<u>Expenditures</u>	
Community Services	\$ 1,903,003
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TOTAL EXPENDITURES CDBG FUND	<u><u>\$ 1,903,003</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

PARKS & OPEN SPACE IMPACT FEES FUND

	Adopted <u>Budget</u>
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 100,000
Other Sources	<u>1,341,292</u>
TOTAL REVENUE PARKS/OS IMPACT FEES FUND	<u><u>\$ 1,441,292</u></u>
<u>Expenditures</u>	
Parks, Recreation & Cultural Arts	<u>\$ 1,441,292</u>
TOTAL EXPENDITURES PARKS/OS IMPACT FEES FUND	<u><u>\$ 1,441,292</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

FIRE IMPACT FEES FUND

	<u>Adopted Budget</u>
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 100,000
Other Sources	<u>136,988</u>
TOTAL REVENUE FIRE IMPACT FEES FUND	<u><u>\$ 236,988</u></u>
<u>Expenditures</u>	
Fire Protection Services	<u>\$ 236,988</u>
TOTAL EXPENDITURES FIRE IMPACT FEES FUND	<u><u>\$ 236,988</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

POLICE IMPACT FEES FUND

	Adopted <u>Budget</u>
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 100,000
Other Sources	<u>110,000</u>
TOTAL REVENUE POLICE IMPACT FEES FUND	<u><u>\$ 210,000</u></u>
<u>Expenditures</u>	
Law Enforcement Services	<u>\$ 210,000</u>
TOTAL EXPENDITURES POLICE IMPACT FEES FUND	<u><u>\$ 210,000</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

GENERAL GOVERNMENT IMPACT FEES FUND

	Adopted Budget
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 75,000
Other Sources	<u>486,147</u>
TOTAL REVENUE GEN GOVT IMPACT FEES FUND	<u><u>\$ 561,147</u></u>
<u>Expenditures</u>	
Town Administrator	<u>\$ 561,147</u>
TOTAL EXPENDITURES GEN GOVT IMPACT FEES FUND	<u><u>\$ 561,147</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

FORFEITURE FUND

	Adopted <u>Budget</u>
<u>Revenue</u>	
Other Sources	<u>\$ 387,000</u>
TOTAL REVENUE FORFEITURE FUND	<u><u>\$ 387,000</u></u>
<u>Expenditures</u>	
Law Enforcement Services	<u>\$ 387,000</u>
TOTAL EXPENDITURES FORFEITURE FUND	<u><u>\$ 387,000</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

COMMUNITY ENDOWMENT FUND

	Adopted <u>Budget</u>
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 111,000
Miscellaneous Revenue	500
Other Sources	<u>4,333</u>
TOTAL REVENUE COMM. ENDOWMT. FUND	<u><u>\$ 115,833</u></u>
<u>Expenditures</u>	
Budget & Finance	<u>\$ 115,833</u>
TOTAL EXPENDITURES COMM. ENDOWMT. FUND	<u><u>\$ 115,833</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

WATER AND SEWER FUND

	Adopted Budget
<u>Revenue</u>	
Permits, Fees & Special Assessments	\$ 15,000
Intergovernmental	1,077,044
Charges for Services	25,136,879
Miscellaneous Revenue	235,000
Other Sources	<u>21,995,604</u>
TOTAL REVENUE WATER & SEWER FUND	<u><u>\$ 48,459,527</u></u>
<u>Expenditures</u>	
Water & Sewer Services	<u>\$ 48,459,527</u>
TOTAL EXPENDITURES WATER & SEWER FUND	<u><u>\$ 48,459,527</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

GOLF FUND

	<u>Adopted Budget</u>
<u>Revenue</u>	
Miscellaneous Revenue	\$ -
Other Sources	-
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TOTAL REVENUE GOLF FUND	<u>\$ -</u>
<u>Expenditures</u>	
Parks, Recreation & Cultural Arts	\$ -
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TOTAL EXPENDITURES GOLF FUND	<u>\$ -</u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

VEHICLE MAINTENANCE FUND

	Adopted Budget
<u>Revenue</u>	
Intergovernmental	\$ 60,000
Charges for Services	5,076,068
Miscellaneous Revenue	50,000
Other Sources	<u>1,830,348</u>
TOTAL REVENUE VEHICLE MAINTENANCE FUND	<u><u>\$ 7,016,416</u></u>
<u>Expenditures</u>	
Garage	<u>\$ 7,016,416</u>
TOTAL EXPENDITURES VEHICLE MAINTENANCE FUND	<u><u>\$ 7,016,416</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

SELF INSURANCE FUND

	<u>Adopted Budget</u>
<u>Revenue</u>	
Charges for Services	\$ 14,310,004
Miscellaneous Revenue	<u>2,525,000</u>
TOTAL REVENUE SELF INSURANCE FUND	<u><u>\$ 16,835,004</u></u>
<u>Expenditures</u>	
Risk Management	<u>\$ 16,835,004</u>
TOTAL EXPENDITURES SELF INSURANCE FUND	<u><u>\$ 16,835,004</u></u>

EXHIBIT A

**TOWN OF DAVIE
FISCAL YEAR 2020 BUDGET**

INFORMATION TECHNOLOGY FUND

	<u>Adopted Budget</u>
<u>Revenue</u>	
Charges for Services	\$ 5,812,538
Other Sources	<u>2,333,130</u>
TOTAL REVENUE INFORMATION TECH. FUND	<u><u>\$ 8,145,668</u></u>

<u>Expenditures</u>	
Information Technology	<u>\$ 8,145,668</u>
TOTAL EXPENDITURES INFORMATION TECH. FUND	<u><u>\$ 8,145,668</u></u>

FY 2020 BUDGET TOTAL ALL FUNDS:

TOTAL REVENUE	\$236,390,826
TOTAL EXPENDITURES	\$236,390,826