

## **RESOLUTION 24-16**

### **A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF BELLEVIEW, ADOPTING THE FINAL BUDGET FOR THE CITY OF BELLEVIEW FOR THE FISCAL YEAR 2024/2025; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the City Commission of the City of Belleview of Marion County, Florida held a Public Hearing to consider the Final Budget for the **Fiscal Year 2024/2025**, as required by Florida Statute 200.065; and

**WHEREAS**, the City Commission of the City of Belleview, Florida has set forth its appropriations and revenue estimates for the Budget for the **Fiscal Year 2024/2025** in the amount of \$28,362,976; and

**WHEREAS**, the City Commission has set a millage rate sufficient to support said appropriations; and

**NOW, THEREFORE, BE IT RESOLVED** by the City Commission of the City of Belleview of Marion County, Florida as follows:

- 1. The Final Budget for the Fiscal Year beginning October 1, 2024 and ending September 30, 2025 in the amount of \$28,362,976 is hereby adopted as attached.**

**BE IT FURTHER RESOLVED** that this resolution shall take effect immediately upon adoption.

**PASSED AND RESOLVED** by a \_\_\_\_\_ vote of the City Commission of the City of Belleview, Florida at a Public Hearing this 17th day of September, 2024 at \_\_\_\_\_ pm.

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CHRISTINE K. DOBKOWSKI  
Mayor/Commissioner

ATTEST:

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MARIAH MOODY  
City Clerk

	<b>Yes</b>	<b>No</b>
Commissioner Michael Goldman	<input type="checkbox"/>	<input type="checkbox"/>
Commissioner Ray Dwyer	<input type="checkbox"/>	<input type="checkbox"/>
Commissioner Ronald T. Livsey	<input type="checkbox"/>	<input type="checkbox"/>
Commissioner Robert "Bo" Smith	<input type="checkbox"/>	<input type="checkbox"/>
Mayor Christine K. Dobkowski	<input type="checkbox"/>	<input type="checkbox"/>

**CERTIFICATE OF POSTING**

**I HEREBY CERTIFY** that a copy of the foregoing Resolution was posted and available for public review in our on-line agenda packet prior to the Commission meeting in accordance with City policy.

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MARIAH MOODY  
City Clerk

## CITY OF BELLEVUE FLORIDA

2024-2025 Fiscal Year Adopted Budget

### GENERAL FUND - OVERVIEW OF REVENUES AND EXPENDITURES

#### **General Fund 2025 Fiscal Year Revenues**

Taxes *	3,879,653
Permit and Fees	576,000
Franchise Fees	585,475
Grants	0
Shared Revenue	915,910
Charges for Services	467,067
Fines and Forfeitures	156,733
Misc. Revenue	294,625
Cash Balance Forward out of Fund Balance	314,246
Other Finance Source-Transfers In	2,829,742
<b>Total General Fund Revenues</b>	<b>\$10,019,451</b>

#### **General Fund 2025 Fiscal Year Expenditures**

Total for Commission	196,461
Total for Executive/Administrative	869,346
Total for Finance	1,046,083
Total for Development Services	997,420
Total for Information Technology	925,257
Total for Law Enforcement	2,709,697
Total for Garbage and Solid Waste	442,967
Total for Cemetery	27,250
Total For Roads & Streets	1,282,186
Total for Roads & Streets for Local Option Gas Taxes	249,418
Total for Recreation	964,807
Total for Debt Service	177,663
Total for Transfers Out	130,896
<b>Total General Fund Expenditures</b>	<b>\$10,019,451</b>

### WATER-SEWER FUND - OVERVIEW OF REVENUES AND EXPENDITURES

#### **Water-Sewer Fund 2025 Fiscal Year Revenues**

Shared Revenues and Grants	10,000,000
Charges for Services	4,456,228
Miscellaneous Revenue	62,000
Cash Balance Forward out of Fund Balance	3,009,022
<b>Total Water-Sewer Fund Revenues</b>	<b>\$17,527,250</b>

#### **Water-Sewer 2025 Fiscal Year Expenditures**

Operations	2,437,833
Capital Outlay and Projects	12,800,000
Debt Service	199,675
Other Finance Uses-Transfers Out	2,089,742
<b>Total Water-Sewer Fund Expenditures</b>	<b>\$17,527,250</b>

**SPECIAL REVENUE FUND -RECREATION IMPACT FEES - OVERVIEW OF REVENUES AND EXPENDITURES****Special Revenue (Rec Impacts) Fund 2025 Fiscal Year Revenues**

Recreation Impact Fee Misc. Rev	2,500
Recreation Impact Fees	200,000
Cash Balance Fwd-Reserves	97,500
<b>Total Special Revenue Fund-Impact Fee Revenues</b>	<b>300,000</b>

**Special Revenue (Rec Impacts) Fund 2025 Fiscal Year Expenses**

Fees for Services	-
Transfers out for Projects	300,000
<b>Total Special Revenue Fund Expenses</b>	<b>300,000</b>

**SPECIAL REVENUE FUND -POLICE IMPACT FEES - OVERVIEW OF REVENUES AND EXPENDITURES****Special Revenue (Police Impacts) Fund 2025 Fiscal Year Revenues**

Police Impact Fee Misc. Rev	1,100
Police Impact Fees	70,000
<b>Total Special Revenue Fund-Impact Fee Revenues</b>	<b>71,100</b>

**Special Revenue (Police Impacts) Fund 2025 Fiscal Year Expenses**

Reserves for Future Uses	71,100
<b>Total Special Revenue Fund Expenses</b>	<b>71,100</b>

**COMMUNITY REDEVELOPMENT FUND (CRA) - OVERVIEW OF REVENUES AND EXPENDITURES****CRA Fund 2025 Fiscal Year Revenues**

Tax Increment-County and City	243,205
Misc.	3,000
Cash Balance Forward out of Fund Balance	198,970
<b>Total CRA Fund Revenues</b>	<b>445,175</b>

**CRA Fund 2025 Fiscal Year Expenditures**

CRA Expenses	5,175
Expenses-Transfers Out-Lake Lillian and Cherokee Park Improvements	440,000
Reserves for Future Uses	-
<b>Total CRA Fund Expenditures</b>	<b>445,175</b>

**TOTAL OF ALL FUNDS 2024 FISCAL YEAR REVENUES** **\$28,362,976****TOTAL OF ALL FUNDS 2024 FISCAL YEAR EXPENDITURES** **\$28,362,976**

\* Property Taxes based on 5.000 mills x the value /1,000