

RESOLUTION NO. 2023-09-417

A RESOLUTION OF THE CITY OF LYNN HAVEN, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2023-2024 AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Commission of the City of Lynn Haven, Florida, on September 13, 2023, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the City of Lynn Haven, Florida, set forth the appropriations, revenues and other sources estimated for the City's Operating Budget for fiscal year 2023-2024 in the amount of \$56,919,774 and the City's Disaster Recovery Budget for fiscal year 2023-2024 in the amount \$6,121,304.

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City of Lynn Haven, Florida, that:

The FY 2023-2024 Tentative Budget be adopted as follows:

		<i>Amended FY 2023 as of 4-11-23</i>	<i>Proposed FY 2024 GRAND TOTAL</i>	Variance Proposed FY 2024 vs Amended FY 23
General Fund:	511 Legislative	\$89,029	\$94,811	6%
	512 Executive	\$455,159	\$477,955	5%
	513 Finance	\$490,595	\$517,522	5%
	515 Planning	\$233,782	\$237,672	2%
	516 Public Works	\$441,385	\$102,909	-77%
	517 General Fund Debt Service	\$156,541	\$158,445	1%
	518 Facility Maintenance	\$703,676	\$856,589	22%
	519 Admin	\$4,728,357	\$282,020	-94%
	520 IT	\$654,044	\$670,455	3%
	521 PD	\$4,429,780	\$4,651,471	5%
	522 Fire	\$2,406,894	\$2,562,013	6%
	523 Code Enforcement	\$117,787	\$153,233	30%
	524 Bldg. Dept	\$502,883	\$480,731	-4%
	527 HR	\$823,319	\$1,007,585	22%
	528 LH Bayou Preserve	\$354,739	\$374,955	6%
	529 Budgeting	\$0	\$0	N/A
	539 Customer Service	\$427,533	\$477,576	12%
	541 Street	\$3,280,257	\$2,760,040	-16%
	549 Fleet	\$188,252	\$181,063	-4%
	552 Economic Development	\$817,231	\$822,119	1%
	571 Library	\$0	\$0	N/A
	572 Community Services/Sports	\$801,922	\$1,331,307	66%
	573 Community Services/Parks	\$1,183,944	\$1,162,529	-2%
	574 Communications/Marketing	\$540,357	\$527,899	-2%
	576 Animal Shelter	\$266,035	\$258,693	-3%
	581 Indirect Recovery	-\$2,112,311	-\$2,054,808	-3%
	581 Reserve	\$0	\$398,484	N/A
	General Fund Total	\$21,981,190	\$18,493,268	-16%
Disaster Recovery Fund:	101525 Disaster	\$20,944,657	\$6,121,304	-71%
Misc. Government Funds:	021531 General Impact Fees	\$988,527	\$969,587	-2%
	102526 Hurricane Michael Relief	\$0	\$0	N/A
	103525 COVID	\$5,000	\$5,000	0%
	301546 Surtax	\$3,605,392	\$5,085,434	41%
Enterprise Funds:	401533 Water	\$5,016,808	\$5,728,868	14%
	402535 Sewer	\$11,062,234	\$12,660,019	14%
	404538 Stormwater	\$8,347,268	\$6,469,008	-23%
	405534 Sanitation	\$4,503,246	\$3,403,770	-24%
	501533 Water Impact Fees	\$355,770	\$535,721	51%
	502535 Sewer Impact Fees	\$1,425,210	\$2,025,644	42%
	504538 Stormwater Impact Fees	\$112,756	\$352,500	213%
CRA:	701559 CRA	\$1,047,213	\$1,190,956	14%
	City Wide Total	\$79,395,272	\$63,041,078	-21%

2. This Resolution shall become effective immediately upon its adoption.

PASSED AND ADOPTED by the City Commission of the City of Lynn Haven, Florida, in regular session assembled at 5:30 p.m., this the 13th day of September 2023.

CITY OF LYNN HAVEN, FLORIDA

BY: 
Jesse Nelson, Mayor

ATTEST:


Vickie Gainer
City Manager-Clerk