

AGENDA

CITY OF LAKE BUENA VISTA

1900 HOTEL PLAZA BOULEVARD

September 25, 2023

5:35 P.M.

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. PUBLIC HEARING to consider adoption of a final millage rate and final budget for the City of Lake Buena Vista for Fiscal Year 2024.
 - Review/Discuss
 - Resolution #188 adopting a final millage rate
 - Resolution #189 adopting a final budget
- IV. A CONSIDERATION TO ADOPT Resolution Number 188, adoption of a millage rate of 1.9243 dollars per one thousand dollars of assessed value for FY 2024, which is equal to 0.0% more than the rolled-back rate of 1.9243 computed pursuant to Florida Statutes 200.065.
- V. CONSIDERATION TO ADOPT Resolution Number 189, adoption of a budget for Fiscal Year 2024.
- VI. OTHER BUSINESS
 - Addendum to Orange County Sheriff's Office Contract for Law Enforcement Services for FY 2022-2024
- VII. ADJOURNMENT



OPERATING BUDGET FY 2024

**CITY OF LAKE BUENA VISTA
OPERATING BUDGET
FISCAL YEAR 2024**

	<u>FY 2023 BUDGET</u>	<u>FY 2023 PROJ ACTUAL</u>	<u>FY 2024 BUDGET</u>
GENERAL OPERATING FUND			
REVENUES			
Ad Valorem Tax - Net	5,526,177	5,504,163	5,566,088
Licenses	35,000	37,015	35,000
Interest Income	5,000	83,360	34,500
Total Operating Revenue	5,566,177	5,624,538	5,635,588
OPERATING EXPENDITURES			
General Government	32,700	34,265	117,700
Public Safety	5,131,359	5,027,980	5,750,032
Physical Environment	50,000	39,995	50,000
Transportation	-	-	-
Total Operating Expenditures	5,214,059	5,102,240	5,917,732
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	352,118	522,298	(282,144)
BEGINNING FUND BALANCE OCT 1	2,279,621	2,506,744	3,029,042
ENDING FUND BALANCE	2,631,739	3,029,042	2,746,898
ENDING AD VALOREM FUND BALANCE	2,631,739	3,029,042	2,746,898
COMMIT TO PROPERTY APPR SETTLEMENTS	125,000	125,000	275,000
MILLAGE RATE/	2.0991	2.0991	1.9243
ASSESSED VALUE	2,742,334,430	2,745,502,398	3,013,047,861
		1 MILL =	2,892,526

CITY OF LAKE BUENA VISTA
OPERATING BUDGET
FISCAL YEAR 2024

	FY 2023 BUDGET	FY 2023 PROJ ACTUAL	FY 2024 BUDGET
GENERAL GOVERNMENT			
Insurance	3,000	3,000	3,000
Advertising	1,500	672	1,500
Dues & Subscriptions	1,700	1,508	1,700
Operating Supplies	1,000	947	1,000
Outside Services	1,000	576	1,000
Professional Services	22,500	25,834	107,500
Utilities	2,000	1,728	2,000
Total Financial & Admin.	32,700	34,265	117,700
PUBLIC SAFETY			
Orange County Sheriff	5,131,359	5,027,980	5,750,032
Total Public Safety	5,131,359	5,027,980	5,750,032
PHYSICAL ENVIRONMENT			
Operating Supplies			
Control Chemicals-Mosquitos	50,000	39,995	50,000
Total Physical Environment	50,000	39,995	50,000
TOTAL SUPPORTED THROUGH AD VALOREM TAXES	5,214,059	5,102,240	5,917,732

RESOLUTION NO. 188

WHEREAS, the City of Lake Buena Vista intends to levy a millage rate of 1.9243 dollars per one-thousand dollars of assessed valuation; and

WHEREAS, Section 200.065, Florida Statutes requires that a resolution levying a millage rate be approved by the taxing authority; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation has been certified by the County Property Appraiser to the City of Lake Buena Vista as \$3,013,047,861; and

WHEREAS, the City of Lake Buena Vista has, in accordance with Section 200.065 Florida Statutes,

1. Held a public hearing on September 11, 2023 for the purpose of adopting a tentative millage rate and budget; and
2. Advertised its intent to finally adopt a millage rate and budget; and
3. Held a public hearing on September 25, 2023 for the purpose of receiving comments regarding the final millage rate and budget; and

NOW, THEREFORE BE IT RESOLVED, that the City of Lake Buena Vista, through its City Council, hereby levies an operating millage rate of 1.9243 dollars per one thousand dollars of assessed value for FY 2024, which is equal to 0.0% more than the rolled-back rate of 1.9243 computed pursuant to Florida Statutes 200.065; and

BE IT FURTHER RESOLVED by the City Council of the City of Lake Buena Vista assembled in regular session this 25th day of September 2023 that this Resolution be spread in full upon the minutes of this meeting.

Renee Raper, Mayor
City of Lake Buena Vista

ATTEST:

Erin O'Donnell, Clerk
City of Lake Buena Vista

RESOLUTION NO. 189

WHEREAS, the City of Lake Buena Vista intends to adopt a budget; and

WHEREAS, Section 200.065, Florida Statutes requires that a resolution adopting a budget be approved by the taxing authority; and

WHEREAS, the City of Lake Buena Vista set forth the appropriations and revenue estimate for the Budget of Fiscal Year 2024 in the amount of \$8,664,630; and

WHEREAS, the City of Lake Buena Vista has, in accordance with Section 200.065 Florida Statutes,

1. Held a public hearing on September 11, 2023 for the purpose of adopting a tentative millage rate and budget; and
2. Advertised its intent to finally adopt a millage rate and budget; and
3. Held a public hearing on September 25, 2023 for the purpose of receiving comments regarding the final millage rate and budget; and

NOW, THEREFORE BE IT RESOLVED, that the City of Lake Buena Vista, through its City Council, hereby adopts a budget for the FY 2024.

BE IT FURTHER RESOLVED by the City Council of the City of Lake Buena Vista assembled in regular session this 25th day of September 2023 that this Resolution be spread in full upon the minutes of this meeting.

Renee Raper, Mayor
City of Lake Buena Vista

ATTEST:

Erin O'Donnell, Clerk
City of Lake Buena Vista

**ADDENDUM TO
AGREEMENT FOR LAW ENFORCEMENT SERVICES**

WHEREAS, the undersigned parties entered into an Agreement for law enforcement services that is effective October 1, 2021 through September 30, 2024; and

WHEREAS, Section 13 of the Agreement expressly states the parties may amend the Agreement because of increased labor costs (e.g., new compensation packages resulting from collective bargaining); and

WHEREAS, the parties wish to amend terms of the Agreement;

NOW, THEREFORE, in mutual consideration of the covenants herein, the parties agree as follows:

1. Section #10 of the Agreement shall be amended as follows:

<u>Period</u>	<u>Annual Fee</u>
October 1, 2023 to September 30, 2024	\$ 13,479,500

2. Section #11 of the Agreement shall be amended as follows:

<u>Period</u>	<u>Annual Fee</u>
October 1, 2023 to September 30, 2024	\$ 3,702,782

3. All other provisions of the Agreement shall remain in effect.

IN WITNESS WHEREOF, the parties have caused this Addendum to be executed by the undersigned persons as duly authorized.

(The remainder of this page is intentionally blank. Signatures appear on the following page.)

CITY OF BAY LAKE, FLORIDA

SHERIFF OF ORANGE COUNTY, FLORIDA

(Signature)

(Signature)

(Typed Name)

(Typed Name)

Title: _____

Title: _____

Date: _____

Date: _____

CITY OF LAKE BUENA VISTA, FLORIDA

(Signature)

(Typed Name)

Title: _____

Date: _____

From: [Satterwhite, Kerry](#)
To: [O'Donnell, Erin](#); [Higginbotham, Susan](#); [Jenna F. Barbato \(J.Barbato@watsonsloane.com\)](#); [Vivien J. Monaco \(V.Monaco@watsonsloane.com\)](#); [Singhrandy302@gmail.com](#)
Subject: Re: Agenda for Council Meeting-9/25/23-City of Lake Buena Vista (Final Budget Meeting)
Date: Sunday, September 24, 2023 11:44:43 AM
Attachments: [image001.png](#)

Erin

Please accept this email as my resignation as Assistant City Manager of Lake Buena Vista. I have resigned as the Director of Facilities and am no longer able to fulfill my obligations.

Thank you

Kerry Satterwhite

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From: O'Donnell, Erin <EODonnell@rcid.org>
Sent: Wednesday, September 20, 2023 3:22:10 PM
To: Higginbotham, Susan <SHigginbotham@rcid.org>; Jenna F. Barbato (J.Barbato@watsonsloane.com) <J.Barbato@watsonsloane.com>; Satterwhite, Kerry <ksatterwhite@rcid.org>; Vivien J. Monaco (V.Monaco@watsonsloane.com) <V.Monaco@watsonsloane.com>; Singhrandy302@gmail.com <Singhrandy302@gmail.com>
Subject: Agenda for Council Meeting-9/25/23-City of Lake Buena Vista (Final Budget Meeting)

Good Afternoon Mayor, Council, and Staff,

Please see attached Agenda for our regular Meeting (Final Budget Hearing) on **Monday, September 25, 2023 at 5:35pm.**

If you have any questions on the agenda items or concerns, please let us know.

Thank you,



Erin O'Donnell, MMC, FCRM
Public Records Administrator
City Clerk for the Cities of Bay Lake and Lake Buena Vista
Central Florida Tourism Oversight District
Office (407) 939-3240
Mobile (407) 969-8411
www.rcid.org

All e-mails to and from Central Florida Tourism Oversight District are kept as a public record. Under Florida law, email addresses are public records. If you do not want your e-mail address released in response to a public records request, do not send electronic mail to this entity. Instead, contact this office by phone or in writing.