

CITY OF OPA-LOCKA
"The Great City"

AGENDA
FIRST BUDGET HEARING

September 10, 2015

5:01 P.M.

Sherbondy Village Auditorium
215 President Barack Obama (Perviz) Avenue
Opa-locka, Florida 33054

- 1. CALL TO ORDER:**
- 2. ROLL CALL:**
- 3. INVOCATION:**
- 4. PLEDGE OF ALLEGIANCE:**
- 5. FIRST READING ORDINANCES/PUBLIC HEARING:**
 - a) AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF OPA-LOCKA, FLORIDA, ADOPTING A FINAL MILLAGE RATE PURSUANT TO SECTION 200.065, FLORIDA STATUTES FOR FISCAL YEAR 2015-2016, COMMENCING OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016; SETTING FORTH PUBLIC HEARING DATES; PROVIDING FOR INCORPORATION OF RECITALS; PROVIDING FOR INCORPORATION OF RECITALS; PROVIDING FOR REPEAL OF ALL PRIOR ORDINANCES IN CONFLICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE. *Sponsored by C.M.***
 - b) AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF OPA-LOCKA, FLORIDA, APPROVING AND ADOPTING THE CITY'S BUDGET FOR THE FISCAL YEAR 2015-2016, INCLUDING THE GENERAL, SPECIAL REVENUE, PROPRIETARY, CAPITAL AND DEBT SERVICE FUND BUDGETS, COMMENCING OCTOBER 1, 2015, THROUGH SEPTEMBER 30, 2016; PROVIDING FOR THE EXPENDITURE OF FUNDS ESTABLISHED BY THE BUDGET; AUTHORIZING THE CITY MANAGER TO TAKE CERTAIN ACTIONS; PROVIDING FOR APPROPRIATION OF ALL BUDGET EXPENDITURES; PROVIDING FOR FEES CONSISTENT WITH APPROPRIATION AND AMENDMENT; PROVIDING FOR INCORPORATION OF RECITALS; PROVIDING FOR CONFLICT AND REPEALER; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE. *Sponsored by C.M.***
- 6. ADJOURNMENT:**

*FIRST READING
ORDINANCES/PUBLIC
HEARING*

1st Reading: _____
2nd Reading: _____
Adopted: _____
Public Hearing: _____
Effective Date: _____
Sponsored By: City Manager

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF OPA-LOCKA, FLORIDA, ADOPTING A FINAL MILLAGE RATE PURSUANT TO SECTION 200.065, FLORIDA STATUTES, FOR FISCAL YEAR 2015-2016, COMMENCING OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016; SETTING FORTH PUBLIC HEARING DATES; PROVIDING FOR INCORPORATION OF RECITALS; PROVIDING FOR REPEAL OF ALL PRIOR ORDINANCES IN CONFLICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, on July 30, 2015, the City Commission of the City of Opa-locka, Florida ("City Commission") adopted Resolution No. 15-9047, setting the tentative millage rate of 8.9000 for Fiscal Year 2015-2016, commencing October 1, 2015 and ending September 30, 2016, and scheduled public hearings on September 10, 2015 and September 23, 2015; and

WHEREAS, a resolution setting the tentative millage rate appeared on the July 30th, 2015 City Commission agenda; and

WHEREAS, in order to ensure broad notice and allow for public input, public hearings were noticed and set for September 10, 2015 and September 23, 2015; and

WHEREAS, public hearings on September 10, 2015 and on September 23, 2016, will allow for public comment on, and consideration by the City Commission of the proposed millage rate;

WHEREAS, the public and all interested parties have had the opportunity to address their comments to the City Commission regarding the millage rate; and

WHEREAS, having considered the comments of the public regarding the millage rate, the City Commission of the City of Opa-locka desires to adopt a final millage rate for Fiscal Year 2015-2016.

Ordinance No. _____

**NOW THEREFORE, THE COMMISSION OF THE CITY OF OPA-LOCKA
HEREBY ORDAINS:**

Section 1. The foregoing recitals are hereby ratified and confirmed as being true, and the same are hereby made a specific part of this Ordinance.

Section 2. The City Commission of the City of Opa-locka hereby adopts and establishes the millage rate of the City of Opa-locka for Fiscal Year 2015-2016, commencing October 1, 2015, through September 30, 2016, at 8.9000 mills, which is \$8.9000 per \$1,000.00 of assessed property value within the City of Opa-locka. This represents a 15.86% increase over the rolled-back rate of 7.6818 mills.

Section 3. Public hearings are to be held by the Commission on September 10, 2015 and on September 23, 2016.

Section 4. The City Clerk of the City of Opa-locka is hereby directed to transmit a certified copy of this Ordinance to the Miami-Dade County Property Appraiser and the Tax Collector of Miami-Dade County.

Section 5. All ordinances or Code provisions in conflict herewith are 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 portions of this Ordinance.

Section 7. This Ordinance shall, upon adoption, become effective as specified by the City of Opa-locka Code of Ordinances and the City of Opa-locka Charter.

PASSED AND ADOPTED this ____ day of _____, 2015.

Ordinance No. _____

MYRA TAYLOR
MAYOR

Attest:

Approved as to form and legal sufficiency:

Joanna Flores
CITY CLERK



BROWN LAW GROUP
City Attorney

Seconded by: _____
Commission Vote: _____
Commissioner Holmes: _____
Commissioner Johnson: _____
Commissioner Santiago: _____
Vice-Mayor Kelley: _____
Mayor Taylor: _____

1st Reading: _____
2nd Reading: _____
Public Hearing: _____
Adopted: _____
Effective Date: _____
Sponsored By: City Manager

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF OPA-LOCKA, FLORIDA, APPROVING AND ADOPTING THE CITY'S BUDGET FOR THE FISCAL YEAR 2015-2016, INCLUDING THE GENERAL, SPECIAL REVENUE, PROPRIETARY, CAPITAL AND DEBT SERVICE FUND BUDGETS, COMMENCING OCTOBER 1, 2015, THROUGH SEPTEMBER 30, 2016; PROVIDING FOR THE EXPENDITURE OF FUNDS ESTABLISHED BY THE BUDGET; AUTHORIZING THE CITY MANAGER TO TAKE CERTAIN ACTIONS; PROVIDING FOR APPROPRIATION OF ALL BUDGET EXPENDITURES; PROVIDING FOR FEES CONSISTENT WITH APPROPRIATION AND AMENDMENT; PROVIDING FOR INCORPORATION OF RECITALS; PROVIDING FOR CONFLICT AND REPEALER; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the General Fund Budget for Fiscal Year 2015-2016, commences on October 1, 2015 and ends September 30, 2016; and

WHEREAS, pursuant to Article IV, Section 4.5 of the City of Opa-locka Charter, the City Manager has prepared and presented to the City Commission of the City of Opa-locka a budget and an explanatory budget message that details revenues, expenditures and other budgetary considerations for Fiscal Year 2015-2016; and

WHEREAS, the proposed Fiscal Year 2015-2016 Budget for the City of Opa-locka included an estimate of departmental revenues, and expenditures; and

WHEREAS, pursuant to Section 200.065, Florida Statutes, the City Commission conducted Public Hearings on September 10, 2015 and September 23, 2015, in Opa-locka, at 215 North Barack Obama (Perviz) Avenue, Opa-locka, Florida; and

Ordinance No. _____

WHEREAS, the public hearings for the Proposed Budget have been held as stated above, and comments from the public concerning said Budget have been heard and considered; and

WHEREAS, the City Commission of the City of Opa-locka, having had an opportunity to review and approve the proposed budget, as deemed appropriate, after hearing comments from the public regarding the tentative Budget and having complied with the "Truth in Millage (TRIM)" requirements of the Florida Statutes, desires to adopt a General Fund Budget for Fiscal Year 2015-2016, commencing October 1, 2015.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF OPA LOCKA, FLORIDA, AS FOLLOWS:

Section 1. The foregoing recitals are hereby ratified and confirmed as being true, and the same are hereby made a specific part of this Ordinance.

Section 2. This Ordinance shall be known and may be cited as the "2015-2016" General, Special Revenue, Proprietary, Capital, and Debt Service Fund Budget Ordinance.

Section 3. Pursuant to Article IV, Section 4.5 of the City Charter, the City Manager has recommended a proposed General Fund Budget to the City Commission for the Fiscal Year commencing October 1, 2015-2016, a copy of which is attached hereto as Exhibit "A" and incorporated by reference herein.

Section 4. The City Commission of the City of Opa-locka hereby approves, adopts and ratifies the proposed General Fund Budget for the Fiscal Year 2015-2016, and hereby appropriates the budgeted and expenditures and revenues as set forth in the attached Exhibit "A".

Ordinance No. _____

Section 5. The City Manager is authorized to expend or contract for expenditures, pursuant to the City of Opa-locka Charter and the adopted Code of Ordinances in accordance with the adopted General Fund Budget for Fiscal Year 2015-2016.

Section 6. The department/division expenditure allocations established by the City Manager, as revised and summarized in the budget attached as Exhibit "A", are hereby adopted and ratified. Funds of the City for the General Fund Budget shall be expended in accordance with the appropriations provided in the Budget adopted by this Ordinance, which shall constitute an appropriation of amounts specified therein. Expenditure control will be at the fund level. Funds may be expended by, and with the approval of, the City Manager and the City Commission, in accordance with the provisions of the City Charter, adopted Code of Ordinances and applicable laws. Supplemental appropriations and reduction of appropriations, if any, shall be made in accordance with the City Charter.

Section 7. Any and all outstanding encumbrances as of September 30, 2015, shall not lapse at that time and appropriations have been hereby provided for those outstanding encumbrances that have been incurred prior to September 30, 2015, but are not expected to be paid until after October 1, 2015. Receipts from sources not anticipated in the attached budget may be appropriated and expended by Ordinance duly enacted by the City Commission in accordance with applicable law. Adjustments within the same fund to departmental appropriations made in the attached Budget may be approved, from time to time, by the City Manager, or by Resolution adopted by the City Commission. The City Manager is authorized to approve adjustments to expenditure code allocations, within the limit of fund appropriations made in the attached Budget.

Ordinance No. _____

Section 8. The City's Finance Director, in accordance with The City Charter, is hereby authorized to deposit into the accounts of the General Fund, any interest on deposits earned or accrued to the benefit of any trust funds, revolving accounts, working capital reserves, or other funds held in trust by the City of Opa-locka, unless specifically prohibited from doing so by trust or other agreements.

Section 9. All Ordinances setting fees and charges, and all other fees and charges consistent with appropriations adopted herein, as may be amended during the fiscal year, are hereby ratified, confirmed and approved.

Section 10. All Ordinances or Code provisions in conflict herewith are hereby repealed.

Section 11. 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 portions of this Ordinance.

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Ordinance No. _____

Section 12. This Ordinance shall, upon adoption, become effective as specified by the City of Opa-locka Charter and Code of Ordinance.

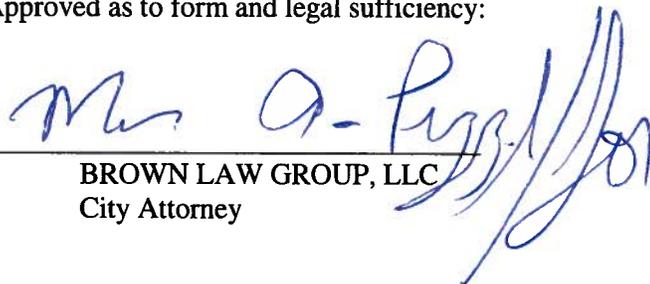
PASSED AND ADOPTED this _____ day of _____, 2015.

MYRA TAYLOR
MAYOR

Attest:

Approved as to form and legal sufficiency:

Joanna Flores
CITY CLERK



BROWN LAW GROUP, LLC
City Attorney

Seconded by: _____
Commission Vote: _____
Commissioner Kelly: _____
Commissioner Pinder: _____
Commissioner Santiago: _____
Vice-Mayor Holmes _____
Mayor Taylor: _____

**F Y 2015-2016 PROPOSED BUDGET ORDINANCE
ATTACHMENT "A"**

**CITY OF OPA-LOCKA
SUMMARY OF ALL FUNDS EXPENDITURES
FY 2015-2016**

EXPENDITURES BY LINE ITEM	FY 2013 AUDITED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2015 PROJECTED	FY 2015 AMENDED	FY 2015 BUDGET REQUESTS	FY 2016 PROPOSED
CITY COMMISSION	\$ 177,377	\$ 171,107	\$ 135,000	\$ 169,332	\$ 169,332	\$ 136,680	\$ 175,1
OFFICE OF THE CITY MANAGER	752,802	873,505	678,315	669,416	669,416	708,575	678,0
NON DEPARTMENTAL DIVISION	1,692,784	1,359,427	1,023,045	1,234,725	1,234,725	794,160	794,1
HUMAN RESOURCES	357,079	397,004	393,350	352,500	352,500	371,353	791,5
OFFICE OF THE CITY CLERK	464,953	400,609	379,800	327,229	327,229	406,741	319,1
INFORMATION TECHNOLOGY	285,427	304,100	301,950	288,788	288,788	290,310	281,0
FINANCE ADMINISTRATION	589,927	660,700	595,050	466,801	466,801	618,700	577,6
OFFICE OF THE CITY ATTORNEY	465,417	393,060	275,000	290,000	290,000	330,000	330,0
COMMUNITY DEVELOPMENT	513,469	505,607	557,255	448,504	448,504	375,765	291,5
CODE ENFORCEMENT	342,328	351,484	266,835	283,354	283,354	284,445	273,9
CONTINGENCIES	-	95,990	10,000	-	-	10,000	10,0
POLICE	5,609,832	6,274,592	5,791,525	5,719,798	5,719,798	6,250,971	5,260,1
BUILDING & LICENSES	344,719	307,620	396,075	290,146	290,146	793,439	289,9
PUBLIC WORKS	2,459,592	2,435,217	2,010,335	1,975,917	1,975,917	2,516,447	2,069,4
SPECIAL EVENTS - C/MGR DEPT	86,517	108,480	35,000	82,764	82,764	60,000	60,0
PARKS & RECREATION	1,033,783	1,095,728	1,149,225	1,012,365	1,012,365	1,101,875	966,0
TRANSFERS OUT - OPERATIONS	48,492	-	25,000	25,000	25,000	173,000	223,0
RESERVES INCL SICK/ANNUAL	-	6,590	465,000	465,000	465,000	565,000	565,0
TOTAL GENERAL FUND	\$ 15,224,498	\$ 15,740,820	\$ 14,487,760	\$ 14,101,640	\$ 14,101,640	\$ 15,787,460	\$ 13,955,9
SOLID WASTE	\$ 1,214,900	\$ 1,225,943	\$ 1,500,000	\$ 1,287,060	\$ 1,287,060	\$ 1,279,927	\$ 1,236,8
WATER & SEWER	7,625,137	12,672,512	25,250,170	11,156,469	11,156,469	29,013,850	18,612,4
STORMWATER UTILITY	298,337	701,958	13,794,775	709,675	709,675	24,166,118	10,536,3
URGENT CARE CENTER	-	-	-	-	-	-	500,0
TOWN CENTER ONE	-	-	-	-	-	-	500,0
TOTAL ENTERPRISE FUND	\$ 9,138,374	\$ 14,600,413	\$ 40,544,945	\$ 13,153,204	\$ 13,153,204	\$ 54,459,895	\$ 31,385,5
CAPITAL IMP DEBT SERVICE	\$ 1,606,880	\$ 1,721,255	\$ 1,727,390	\$ 1,727,390	\$ 1,727,390	\$ 3,449,360	\$ 3,449,3
CAPITAL ACQUISITION	-	-	-	-	-	-	-
CAPITAL IMPROVEMENTS	3,020,864	1,625,132	10,900,000	600,000	600,000	2,088,642	2,088,6
TOTAL CAPITAL PROJ FUND	\$ 4,627,744	\$ 3,346,387	\$ 12,627,390	\$ 2,327,390	\$ 2,327,390	\$ 5,538,002	\$ 5,538,0
SPECIAL LAW ENFORCEMENT	\$ 5,657	\$ 31,636	\$ 5,000	\$ 118,950	\$ 118,950	\$ 5,000	\$ 5,0
OPALOCKA YOUTH ACADEMY / DJJ	(1,239)	(456)	-	-	-	-	-
CRIME PREVENTION	126,514	37,493	-	-	-	-	-
TRANSPORTATION	1,418,509	856,782	2,713,330	564,000	564,000	1,073,355	938,8
CRA	135,401	140,264	250,000	108,505	108,505	230,000	230,0
TOTAL SPECIAL REVENUE FUNDS	\$ 1,684,842	\$ 1,065,719	\$ 2,968,330	\$ 791,455	\$ 791,455	\$ 1,308,355	\$ 1,173,8
TOTAL EXPENDITURES ALL FUNDS	\$ 30,675,458	\$ 34,753,339	\$ 70,628,425	\$ 30,373,689	\$ 30,373,689	\$ 77,093,712	\$ 52,053,4

**F Y 2015-2016 PROPOSED BUDGET ORDINANCE
ATTACHMENT "A"**

**CITY OF OPA-LOCKA
SUMMARY OF ALL FUNDS REVENUE
FY 2015-2016**

REVENUE SOURCE BY LINE ITEM	FY 2013 AUDITED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2015 PROJECTED	FY 2015 AMENDED	FY 2016 PROPOSED
AD VALOREM TAXES	\$ 5,842,217	\$ 6,359,842	\$ 5,450,485	\$ 5,450,485	\$ 5,450,485	\$ 5,948,725
FRANCHISE FEES	1,446,218	1,399,957	1,538,100	1,526,685	1,526,685	1,568,600
UTILITY TAXES	1,649,298	1,633,791	1,611,900	1,592,000	1,592,000	36,900
LOCAL OPTION GAS TAXES	275,189	279,767	281,210	284,500	284,500	-
LICENSES & PERMITS	683,509	838,239	887,800	776,210	776,210	861,600
STATE GRANTS	667,676	352,540	442,645	242,386	242,386	251,350
STATE SHARED REVENUE	14,141	13,842	28,300	19,300	19,300	19,000
OTHER SHARED REV/COUNTY	49,245	59,824	49,000	54,085	54,085	53,500
CHARGES FOR SERVICES	48,446	98,722	103,050	76,230	76,230	75,050
FINES & FORFEITURES	311,345	413,675	1,094,600	465,785	465,785	369,050
INTEREST	8,000	314	8,000	655	655	1,000
OTHER REVENUES	507,737	500,213	211,810	347,880	347,880	178,600
OTHER FINANCING SOURCES	1,585,501	5,259,830	3,195,860	3,265,441	3,265,441	3,680,445
TOTAL GENERAL FUND	13,088,522	17,210,556	14,902,760	14,101,640	14,101,640	13,043,820
NON GENERAL FUND REVENUES						
CAPITAL IMPROV DEBT SERVICE	1,606,880	1,740,055	1,727,390	1,727,390	1,727,390	3,449,360
CAPITAL ACQUISITION	-	-	-	-	-	-
CAPITAL PROJECT	63,374	1,588,474	10,900,000	600,000	600,000	2,088,642
TOTAL CAPITAL PROJECTS FUND	1,670,254	3,328,529	12,627,390	2,327,390	2,327,390	5,538,002
SOLID WASTE	975,544	1,137,874	1,500,000	1,287,060	1,287,060	1,236,885
WATER & SEWER	8,515,040	8,290,216	25,250,170	11,156,469	11,156,469	18,612,405
STORM WATER UTILITY	242,628	268,001	13,794,775	709,675	709,675	10,536,300
URGENT CARE CENTER	-	-	-	-	-	500,000
TOWN CENTER ONE	-	-	-	-	-	500,000
TOTAL ENTERPRISE FUNDS	9,733,212	9,696,091	40,544,945	13,153,204	13,153,204	31,385,590
SPECIAL LAW ENF	42,622	101,782	5,000	118,950	118,950	5,000
DEPT OF JUSTICE AFTER CARE	-	-	-	-	-	-
CRIME PREVENTION	55,266	1,000	-	-	-	-
TRANSPORTATION	603,115	572,297	2,713,330	564,000	564,000	938,870
COMM REDEV AGENCY GRANT	104,167	142,821	250,000	108,505	108,505	230,000
TOTAL SPECIAL REVENUE FUNDS	805,170	817,900	2,968,330	791,455	791,455	1,173,870
TOTAL REVENUE ALL FUNDS	\$ 25,297,158	\$ 31,053,076	\$ 71,043,425	\$ 30,373,689	\$ 30,373,689	\$ 51,141,282

(\$912,145)