



## City of Hallandale Beach City Commission Agenda Cover Memo

Meeting Date:	Item Type:		1 <sup>st</sup> Reading	2 <sup>nd</sup> Reading
<b>9/28/2022</b>	<input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance <input type="checkbox"/> Other	Ordinance Reading	<b>9/12/2022</b>	<b>9/28/2022</b>
		Public Hearing	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
		Advertising Required	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		Quasi-Judicial:	<input type="checkbox"/>	<input type="checkbox"/>
File No.:				
<b>22-298</b>				
Fiscal Impact (\$):	Account Balance (\$):	Funding Source:	Project Number:	
<b>See Below</b>	<b>N/A</b>	<b>See Attached Ordinance</b>	<b>N/A</b>	
Contract/P.O. Required	RFP/RFQ/Bid Number:	Sponsor Name:	Department:	
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>N/A</b>	<b>Natasha Mazzie, Budget Director</b>	<b>Budget &amp; Program Monitoring</b>	
Strategic Plan Focus Areas:				
<input checked="" type="checkbox"/> Finance & Budget		<input type="checkbox"/> Organizational Capacity		<input type="checkbox"/> Infrastructure/Projects
Implementation Timeline:				
Estimated Start Date: 10/1/2022			Estimated End Date: 9/30/2023	

**SHORT TITLE:**

**AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF HALLANDALE BEACH, FLORIDA, ADOPTING THE TENTATIVE ANNUAL BUDGET FOR THE 2022-2023 FISCAL YEAR FOR THE CITY OF HALLANDALE BEACH, INCLUDING THE GOLDEN ISLES SAFE NEIGHBORHOOD DISTRICT AND THE THREE ISLANDS SAFE NEIGHBORHOOD DISTRICT BUDGETS; PROVIDING FOR AN EFFECTIVE DATE.**

**STAFF SUMMARY:**

**Summary:**

This agenda memorandum is to adopt a tentative annual budget for Fiscal Year 2022-2023, including the Golden Isles and Three Islands Safe Neighborhood District Budgets.

**Background:**

In preparation for the FY2022-23 Budget multiple workshops were held and updates were given to the City Commission. The First Budget Workshop gave an overview of the FY2022/23 Budget Process, laid out the assumptions that were used, and the challenges that the City is going to face in the coming fiscal years. On June 23, 2022, the City Commission approved the proposed millage rates and set the public hearings that were submitted to the Broward County Property Appraiser. After further review of the Recommended Budget and after the last Budget Workshop, some changes had to be made to address changes in revenue and additional projected expenditures.

Pursuant to the Truth-in Millage legislation, the City is required to hold two (2) public hearings for the adoption of the millage and budget. The second public hearing is set for September 28, 2022 at 5:05 PM.

**Current Situation:**

The tentative annual FY2022/23 budgets by fund types and the two (2) Special Neighborhood Districts are as follows:

<b>Fund Categories</b>	<b>FY 2021/22 Adopted Budget</b>	<b>FY 2022/23 Tentative Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
General Fund	\$ 85,098,346	\$ 99,224,330	\$ 14,125,984	17%
Special Revenue Funds*	\$ 7,897,004	\$ 11,364,975	\$ 3,467,971	44%
Debt Service Funds	\$ 5,370,324	\$ 5,404,705	\$ 34,381	1%
Capital Projects Funds	\$ 544,063	\$ 3,845,267	\$ 3,301,204	607%
Enterprise Funds	\$ 45,097,438	\$ 53,075,077	\$ 7,977,639	18%
Internal Service	\$ 6,128,116	\$ 9,211,536	\$ 3,083,420	50%
Golden Isles	\$ 468,956	\$ 474,441	\$ 5,485	1%
Three Islands	\$ 444,314	\$ 488,082	\$ 43,768	10%

\* The Special Revenue Funds include the Police Training Fund, Police/Fire Outside Services Fund, Police Equitable Sharing Fund, Transportation Fund, Law Enforcement Trust Fund, Renewal and Replacement Fund, Permits and Inspections Fund and Grant Fund; and excludes the two Safe Neighborhood Districts.

The following items are listed in the Ordinance (Exhibit 1):

1. Fiscal Year 2022/23 appropriations for all funds; and
2. Utilization of fund balance to balance the General Fund, Police Training Fund, Law Enforcement Trust Fund, Police Equitable Sharing Fund, Cemetery Fund, Parks GO Bond Capital Fund and Capital Projects Fund.

**Why Action is Necessary:**

The Truth-in-Millage (TRIM) Bill legislation requires municipalities to hold two (2) public hearings on the millage and the budget. At the first public hearing (9/12/22) the City Commission may:

- Adopt the FY 2022/23 Tentative Annual Operating and Capital Budget;
- Re-compute the proposed millage rate, if necessary; and
- Publicly announce the percent, if any, by which the re-computed proposed millage exceeds the rolled-back rate.

**Cost Benefit:**

Adoption of the tentative budget for FY2022-23 in compliance with the Truth-in-Millage Bill legislation.

**PROPOSED ACTION:**

The City Commission consider the attached Ordinance.

**ATTACHMENT(S):**

Exhibit 1 – Ordinance

Exhibit A – Changes from CMRec to Second Reading Tentative

Prepared By: *Nickens Remy*  
Nickens Remy  
Assistant Budget Director

Reviewed By: *Natasha Mazzie*  
Natasha Mazzie  
Budget Director

Approved By: *Noemy Sandoval*  
Noemy Sandoval  
Assistant City Manager