



400 South Federal Hwy
Hallandale Beach, FL 33009

City of Hallandale Beach City Commission Agenda Cover Memo

Meeting Date:	September 22, 2016		Item Type: (Enter X in box)	Resolution	Ordinance	Other	
Fiscal Impact: (Enter X in box)	Yes	No	Ordinance Reading: (Enter X in box)	1st Reading		2nd Reading	
	X			9/12/2016		9/22/2016	
				Public Hearing: (Enter X in box)	Yes	No	Yes
				X		X	
Funding Source:	See Attached Ordinance		Advertising Requirement: (Enter X in box)	Yes		No	
				X			
Account Balance:	See Attached Ordinance		Quasi Judicial: (Enter X in box)	Yes		No	
Project Number :	N/A		RFP/RFQ/Bid Number:	N/A			
Contract/P.O. Required: (Enter X in box)	Yes	No	Strategic Plan Priority Area: (Enter X in box) Safety <input type="checkbox"/> Quality <input checked="" type="checkbox"/> Vibrant Appeal <input type="checkbox"/>				
		X					
Sponsor Name:	Daniel Rosemond, City Manager		Department:	Celeste Lucia, Interim Finance Director			

Short Title:

AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF HALLANDALE BEACH, FLORIDA, ADOPTING THE ANNUAL BUDGET FOR THE 2016-2017 FISCAL YEAR, INCLUDING THE GOLDEN ISLES AND THREE ISLANDS SAFE NEIGHBORHOOD DISTRICT BUDGETS; PROVIDING AN EFFECTIVE DATE.

Staff Summary:

Background:

During the City Commission Budget Special Meeting, held on August 24th and 25th, for the Fiscal Year 2016-17, the City Commission approved the City Manager's recommended budget.

Pursuant to the Truth-In-Millage legislation, the City requires to hold two public hearings for the adoption of the millage and budget. The City Commission approved the first reading of this

ordinance on September 12, 2016 by a roll call vote of 3/2.

Why Action is Necessary:

The Truth-In-Millage (TRIM) Bill legislation requires municipalities to hold two (2) public hearings on the millage and budget. At the first public hearing (9/12/16) the City Commission may:

- Adopt the FY 2017 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.

Fiscal Impact:

The Fiscal Year 2016-17 budgets by fund types and the two (2) Special Districts are as follows:

Fund	Fiscal Year 2016 Budget	Fiscal Year 2017 Budget	Dollar Change	Percent Change
General	\$ 64,056,552	\$ 69,830,725	\$ 5,774,173	9.0%
Special Revenue*	\$ 3,576,518	\$ 4,103,076	\$ 526,558	14.7%
Debt Funds	\$ 0	\$ 3,709,102	\$ 3,709,102	n/a
Capital Funds	\$ 30,443,102	\$ 16,134,885	\$ (14,308,217)	-47.0%
Enterprise Funds	\$ 39,940,384	\$ 39,780,057	\$ (160,327)	-.4%
Internal Service	\$ 6,116,755	\$ 6,372,179	\$ 255,424	4.2%
Golden Isles	\$ 473,219	\$ 305,651	\$ (167,568)	-35.4%
Three Islands	\$ 428,714	\$ 497,625	\$ 68,911	16.1%

*Excludes the two districts

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

1. Fiscal Year 2016-17 appropriations for all other funds;
2. Re-appropriations of fiscal year 2015-2016 unspent funds into fiscal year 2016-2017; Utilization of fund balance to balance the General Fund and other funds where applicable; and
3. Loan from the Utility Fund to the Transportation Fund.

Proposed Action:

Staff recommends approval of the attached Ordinance adopting the Annual Budget for the 2016-2017 Fiscal Year, including the Golden Isles and Three Islands Safe Neighborhood District Budgets.

Attachment(s):

Exhibit 1 – Ordinance