


CITY OF HALLANDALE BEACH, FLORIDA
MEMORANDUM
CM17- 061

DATE: May 1, 2017
TO: Honorable Mayor and City Commission
FROM: Roger M. Carlton, City Manager 
SUBJECT: May 5, 2017 Budget Workshop

Attached are a series of charts and graphs relative to the FY 17/18 City and CRA budgets. Staff will use these analyses to help you understand the financial status of each of the City's funds. Here are a few fundamentals for you to consider during your review.

- 1) The only City fund which has not been deficit spending in recent years is the storm water fund. The presentation will analyze this challenge and present ideas of how to solve the problem in the other funds.
- 2) There is a need for reducing expenditures and raising revenues in many areas. The presentation enumerates recommendations to both reduce expenditures and raise revenues, including rate increases. Staff is seeking your input at this early stage of budget development so sufficient time is available before the tentative millage is set on June 21, 2017.
- 3) Zero-base budgeting was used in a small number of areas to demonstrate to the City Commission how this tool works. Staff is prepared to do more before your next workshop if that direction is given.
- 4) The FY 17/18 budget which staff will be presenting is based on no property tax rate (millage) increase. Should any of the spending reductions or revenue increases be unacceptable to the City Commission, the related millage required to curtail deficit spending will be presented during the budget workshop.
- 5) Please keep in mind that this workshop is an interchange of ideas. We have told employees that they may be impacted but have not reached out to organizations that could lose all or a portion of their funding. That should happen after the workshop.

This process has not been easy. The departments have been very cooperative and sensitive to the impacts these recommendations will create. The bottom line is that the historic reduction of reserves must come to an end in the most compassionate and financially prudent manner possible. Staff looks forward to your input.

Attachment