



400 South Federal Hwy
Hallandale Beach, FL 33009

City of Hallandale Beach City Commission Agenda Cover Memo

Meeting Date:	September 12, 2019		Item Type: <i>(Enter X in box)</i>	Resolution	Ordinance X	Other	
Fiscal Impact: <i>(Enter X in box)</i>	Yes	No	Ordinance Reading: <i>(Enter X in box)</i>	1st Reading 9/12/2019		2nd Reading	
	X		Public Hearing: <i>(Enter X in box)</i>	Yes	No	Yes	No
				X			
Funding Source:	See Attached Ordinance		Advertising Requirement: <i>(Enter X in box)</i>	Yes X		No	
Account Balance:	See Attached Ordinance		Quasi-Judicial: <i>(Enter X in box)</i>	Yes		No	
Project Number:	N/A		RFP/RFQ/Bid Number:	N/A			
Contract/P.O. Required: <i>(Enter X in box)</i>	Yes	No	Strategic Plan Priority Area: <i>(Enter X in box)</i>				
			Safety <input type="checkbox"/>				
		X	Quality <input checked="" type="checkbox"/>				
			Vibrant Appeal <input type="checkbox"/>				
Sponsor Name:	Greg Chavarria City Manager		Department: Office of Budget and Program Monitoring		Marie M. Gouin Budget Director		

Short Title:

AN ORDINANCE OF THE MAYOR AND CITY COMMISSION OF THE CITY OF HALLANDALE BEACH, FLORIDA, ADOPTING THE TENTATIVE ANNUAL BUDGET FOR THE 2019-2020 FISCAL YEAR (FY 2019/20), INCLUDING THE GOLDEN ISLES AND THREE ISLANDS SAFE NEIGHBORHOOD DISTRICT BUDGETS; PROVIDING AN EFFECTIVE DATE.

Staff Summary:

Summary:

This agenda memorandum is to adopt a tentative annual budget for Fiscal Year 2019-2020, including the Golden Isles and Three Islands Safe Neighborhood District Budgets.

Background:

In preparation for the FY 2019/20 Budget multiple workshops were held with the City Commission. Monthly updates on the deficit were also given to the City Commission. The First Budget Workshop gave an overview of the FY 2019/20 Budget Process, laid out the assumptions that will be used during the FY 2019/20 Budget Process, and the challenges that the City was facing for the upcoming budget with a \$8.1 million projected deficit. The Second Budget Workshop was after the delivery of the City Manager's Recommended Budget, with a reduced deficit of \$3.7 million. The Third Workshop was for the City Commission to review and discuss the budget that was submitted to them on June 10, 2019 and get consensus on the proposed millage rates to be submitted to the Broward County Property Appraiser. After further review of the Recommended Budget some changes had to be made since the last workshop; such as, not moving forward with some of the strategies that were in the budget. At the Fourth Workshop, staff presented more strategies to balance the budget. In an effort to balance the budget and reduce the millage; revenues were re-evaluated, fees were increased where possible, operating expenses were decreased, all vacant positions were eliminated except for first responders and sworn Police Officers, and a multitude of other changes were made.

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 23, 2019 at 5:05 PM.

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 (9/12/18) the City Commission may:

- Adopt the FY 2019/20 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 tentative annual FY 2019/20 budgets by fund types and the two (2) Special Neighborhood Districts are as follows:

Fund Categories	FY 2018/19 Adopted Budget	FY 2019/20 Tentative Budget	Dollar Change	Percent Change
General Fund	\$ 72,296,698	\$ 74,944,488	\$ 2,647,790	3.7%
Special Revenue Funds*	\$ 7,744,724	\$ 7,852,307	\$ 107,583	1.4%
Debt Service Funds	\$ 5,433,096	\$ 5,445,404	\$ 12,308	0.2%
Capital Projects Funds	\$ 1,683,717	\$ 1,461,062	\$ (222,655)	-13.2%
Enterprise Funds	\$ 43,196,468	\$ 39,160,022	\$ (4,036,446)	-9.3%

Internal Service	\$ 5,535,358	\$ 5,895,554	\$ 360,196	6.5%
Golden Isles	\$ 348,770	\$ 497,589	\$ 148,819	42.7%
Three Islands	\$ 437,930	\$ 883,023	\$ 445,093	101.6%

* The Special Revenue Funds include the Police Training Fund, Police/Fire Outside Services Fund, Police Equitable Sharing Fund, Transportation Fund, Law Enforcement Trust 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 2019/20 appropriations for all funds; and
2. Utilization of fund balance to balance the Police Training Fund, Law Enforcement Trust Fund, Police Equitable Sharing Fund, Golden Isles Safe Neighborhood District Fund, Three Islands Safe Neighborhood District Fund, Cemetery Fund, Parks GO Bond Capital Fund and Capital Projects Fund.

Proposed Action:

Staff recommends approval on First Reading of the attached Ordinance adopting the Tentative Annual Budget for the 2019/20 Fiscal Year, including the Golden Isles and Three Islands Safe Neighborhood District Budgets; and setting the Second Reading for September 23, 2019 at 5:05 PM, when the final millage rates and budgets for Fiscal Year 2019/20 will be considered and adopted by the City Commission.

Attachment(s):

Exhibit 1 – Ordinance