



# CITY MANAGER RECOMMENDED ANNUAL BUDGET



FISCAL YEAR 2019-2020

[WWW.COHB.ORG](http://WWW.COHB.ORG)

### Special Revenue Funds

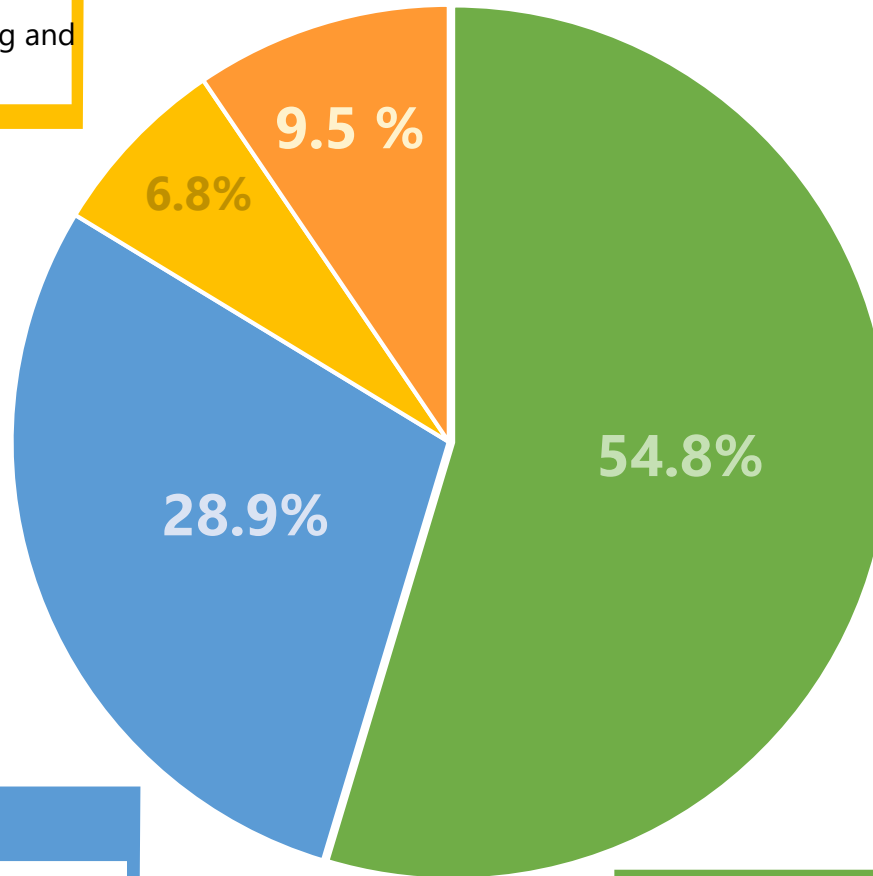
**\$9,232,919**

Law Enforcement Trust Fund,  
Transportation, GISND, TISND, Grant,  
PD Outside Services, Police  
Training, Police Equitable Sharing and  
Permits & Inspections

### Other Fund Types

**\$12,802,020**

Debt Service, Capital Fund,  
Internal Service Fund



### Enterprise Funds

**\$39,160,022**

Cemetery, Sanitation, Utility,  
Stormwater, Utility Impact Fee

### General Fund

**\$74,157,989**

## Total City Budget \$135.3 Million

The Recommended Budget for FY 2020 is \$135.3 Million and is comprised of six fund types – the General Fund, Enterprise Fund, Special Revenue Funds, and Other Funds that support the Parks GO Bond Debt, Debt Service for Capital, Internal Service Funds (Fleet, General Liability, Worker's Comp.), and Capital Project Fund.

### Special Revenue Funds

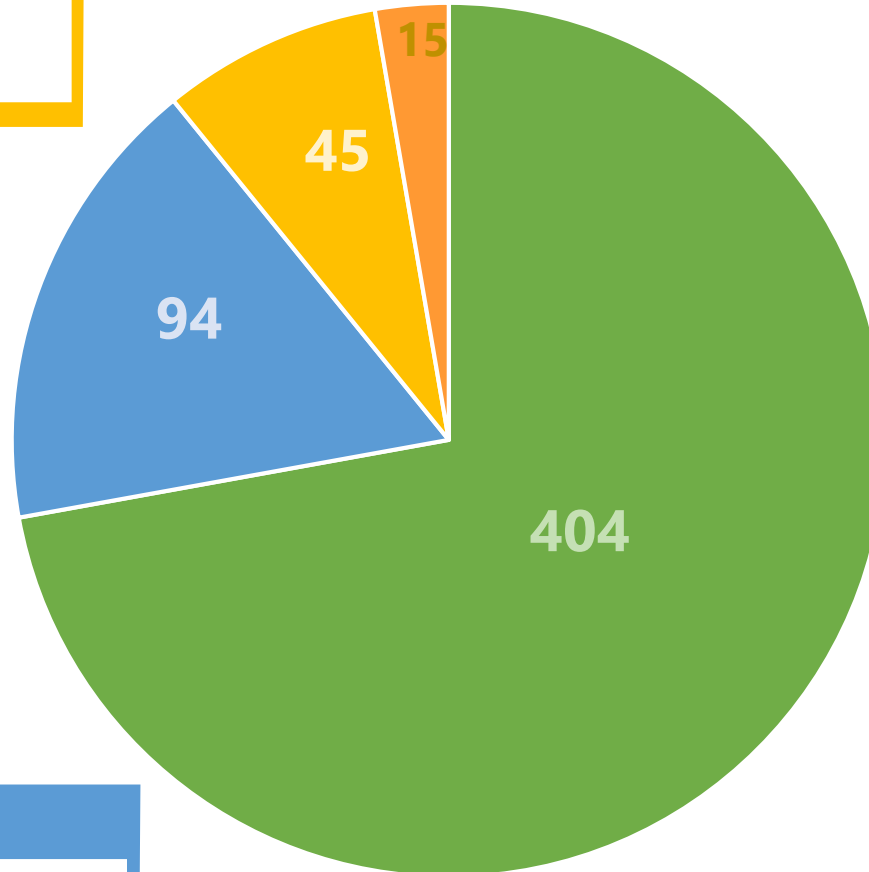
**45**

Grants Fund (19), Transportation Fund (11), Permits and Inspections Fund (15)

### Additional Funds

**15**

Risk (2), Fleet (9),  
GO Bond Capital Fund (4)



## Workforce by Fund

### 558 Positions

A bulk of our workforce is sustained by the General Fund. The majority of the General Fund is sustained by Property Taxes and Other Revenues.

### Enterprise Fund

**94**

Cemetery (3), Sanitation (23),  
Utility (59), Stormwater (9)

### General Fund

**404**

HR, Finance, CM Office, Procurement,  
City Attorney, Parks & Rec, Budget,  
Development Services, IT, PD, Fire  
Rescue, DPW, Human Services

# General Fund Staffing

## By Department



DEPARTMENT	FY 18/19 POSITIONS	FY 19/20 POSITIONS	FY 19/20 GEN. FUND DEPT COST	FY 19/20 % SALARY/ BENEFITS
CITY COMMISSION	5	5	489,521	78 %
CITY MANAGER'S OFFICE	9	7	1,232,736	88 %
BUDGET	4	3	471,427	93 %
PROCUREMENT	5	4	458,530	93 %
CITY ATTORNEY	5	5	1,136,760	69 %
FINANCE	12	10	1,168,704	92 %
INNOVATION TECHNOLOGY	7	6	2,238,806	37 %
HUMAN RESOURCES	7	6	871,678	87 %
CITY CLERK OFFICE	3	3	361,740	81 %
POLICE	146	144	23,384,572	95 %
FIRE RESCUE	92	91	16,443,551	92 %
PUBLIC WORKS	22	19	1,829,953	74 %
DEVELOPMENT SERVICES	18	16	1,909,843	89 %
HUMAN SERVICES	23	21	1,372,515	74 %
PARKS AND RECREATION	87	64	4,125,853	72 %
<b>Total</b>	<b>445</b>	<b>404</b>	<b>57,496,189</b>	<b>% SALARY/ BENEFITS</b>

\*NOTE\* 43 positions removed from the General Fund from prior year. 41 were vacancies and 2 were moved to another fund

## Value of One-Mill

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	FY 18/19*	JUNE 1 <sup>st</sup> FY 19/20	JULY 1 <sup>st</sup> FY 19/20
One-Mill Tax Dollar	\$5,546,370	\$5,802,096	\$5,805,141
% Change	3.24%	4.60%	4.67%

\*The Certified value on July 1, 2018 reflected a 4.17% increase, but after all adjustments the actual value increased from FY 17/18 was 3.24%.



# DEFICIT TRACKING WORKSHEET

## DEFICIT COSTS

<b>SHORTFALL FY19/20*</b>	<b>\$4,756,651</b>
<b>REORGANIZATION RESERVES (AS NEEDED)</b>	<b>\$50,000</b>
<b>REDUCTION IN FY 19/20 REVENUES</b>	<b>\$422,994</b>

<b>INCREASE PUBLIC SAFETY RADIO LEASE PAYMENT FY19/20</b>	<b>\$66,874</b>
<b>PERSONNEL ADJUSTMENT COSTS</b>	<b>\$254,876</b>
<b>ADDITIONAL COMMISSIONER REQUEST:</b>	
<b>TRANSPORTATION PLANNER</b>	<b>\$119,033</b>
<b>GRANTS ANALYST</b>	<b>\$ 86,581</b>

**-\$5,757,009**

## REVENUE/SAVINGS PROPOSED

<b>FIRE FEE INCREASE TO 95%</b>	<b>\$461,506</b>
<b>SALARIES &amp; BENEFITS CHANGES</b>	<b>\$1,440,981</b>
<b>REDUCE HRA FROM 600K TO 100K</b>	<b>\$500,000**</b>
<b>REDUCE TRAVEL</b>	<b>\$106,100</b>

<b>ELIMINATE STORM SHUTTER IMPROVEMENT</b>	<b>\$99,000</b>
<b>REDUCE DEVELOPMENT SERVICES OUTSIDE SERVICES ACCOUNT</b>	<b>\$20,000</b>
<b>REVAMPED ILA<sup>1</sup> WITH POLICE</b>	<b>\$271,000</b>
<b>REDUCE SPECIAL EVENTS</b>	<b>\$27,160</b>

**\$2,925,747**

CURRENT STATUS DEFICIT

**\$2,831,262**

\* As of proposed Budget on June 20, 2019

\*\* Historically less than \$100,000 has been paid from this line item for HRA liability due to salary savings.

1. INTERLOCAL AGREEMENTS WITH THE COMMUNITY REDEVELOPMENT AGENCY

REVISED 9/10/2019

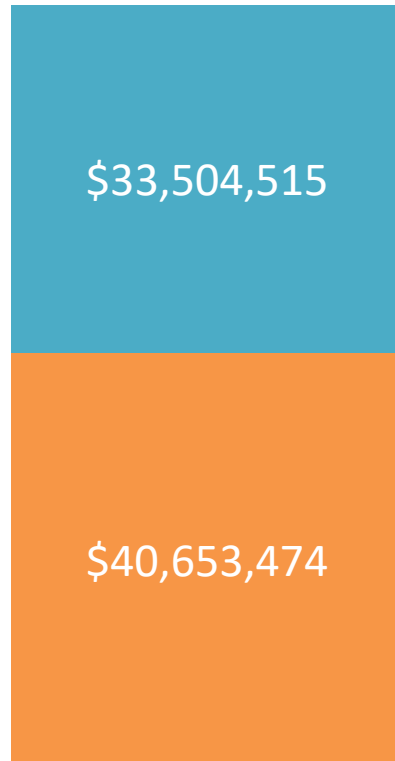
### UPDATED PROPOSED OPTIONS FROM STAFF - SEPTEMBER 12, 2019:

MILLAGE OPTIONS	MILLAGE CHANGE	MILLAGE	DOLLARS	NOTES/COMMENTS
A. NO INCREASE - LEVEL MILLAGE	0	6.3191		CURRENT FISCAL YEAR (FY 18/19) MILLAGE
B. MILLAGE TO BALANCE	0.6342	6.9533	\$ 2,831,262	INCLUDING ADDITIONAL DOLLARS FOR TIF PAYMENT
C. SAFER GRANT MILLAGE	0.1172	7.0705	\$ 523,293	INCLUDING ADDITIONAL DOLLARS FOR TIF PAYMENT
D. BSO TRANSITION MILLAGE	0.1491	7.2196	\$ 665,723	INCLUDING ADDITIONAL DOLLARS FOR TIF PAYMENT
<b>TOTAL</b>	<b>0.9005</b>	<b>7.2196</b>		

# FY 19/20 Budget

## TOTAL GENERAL FUND

\$74,157,989



\$33,504,515

ALL NON-AD  
VALOREM  
REVENUES

\$40,653,474

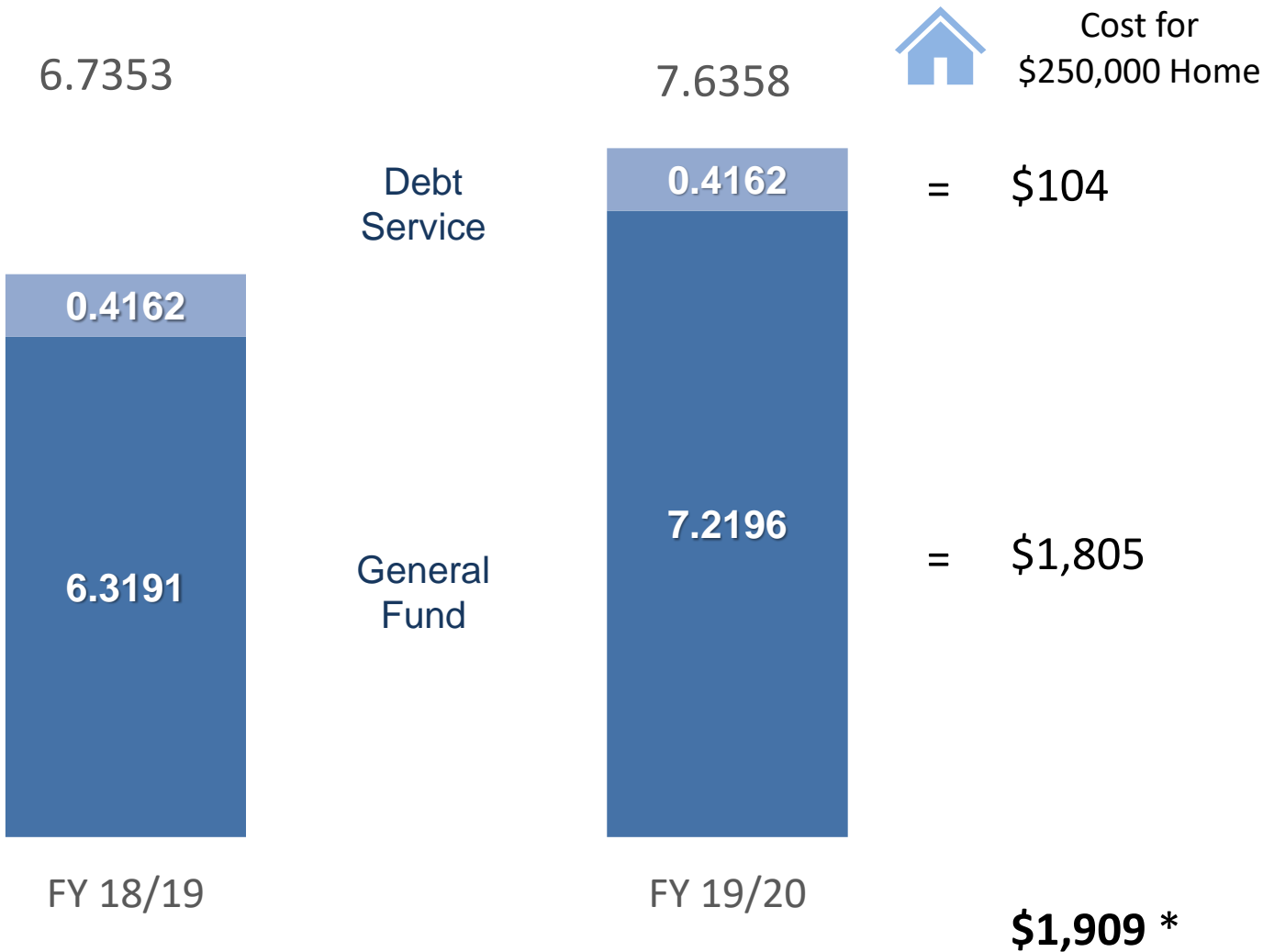
AMOUNT NEEDED  
TO BALANCE  
BUDGET FROM  
PROPERTY TAXES

**7.2196 Mills to balance with options = \$40,653,474**

**1 Mill = \$5,805,141**



# City Millage-Operating & G.O. Bond



\* \$225 increase from last year to this year

# Operating Millage



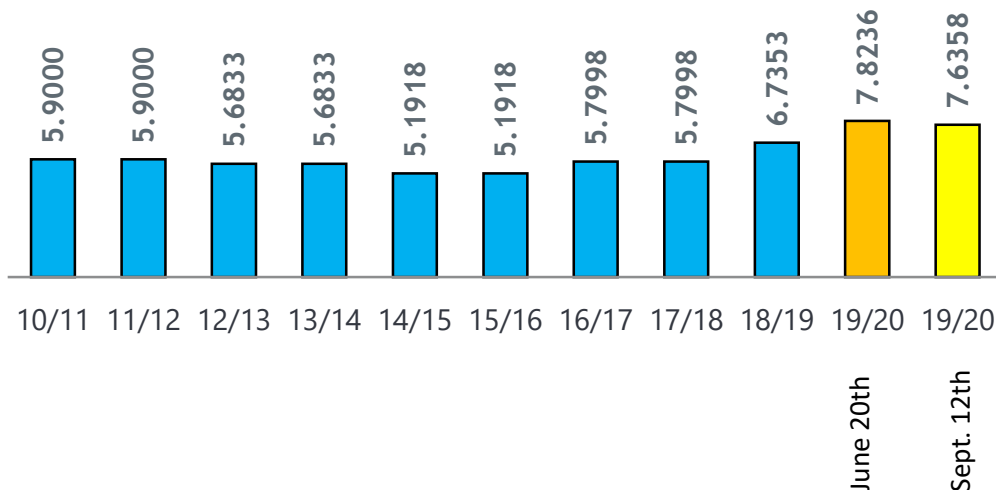
<b>Current Millage</b>	6.3191 Mills is 0.4% increase over rolled-back rate
<b>Proposed Millage Increases</b>	Increasing the millage by 0.9005 Mill to 7.2196 would be a 14.69% increase over the rolled-back rate. Increasing the millage by 1.0809 to 7.4 would be a 17.68 % increase over roll-back rate.
<b>TRIM</b>	These percentages are determined by following State-mandated TRIM requirements. Essentially, only new constructions/additions/deletions (\$89 million) offsets the percentage change over the rolled-back rate
<b>CRA Budget Increase</b>	With the 0.9005 Mill increase and property value increase, the CRA would receive an additional \$2,009,500. This would bring the total payment to the CRA for FY 19/20 to \$8,418,291. This increases with higher millage increases.

# HB MILLAGE PROPOSED



## TOTAL MILLAGE RATE

**Total Millage Rate** is used to determine operating millage (the amount of property taxes that property owners pay) and the debt service millage. From FY 2011 until today, the millage rate has increased 1.7358. During the past 10 years, the millage rate has decreased 2 times. The effect of this decrease has resulted in certain years having a negative fund balance. Additionally, Hallandale Beach is currently ranked 12<sup>th</sup> highest and would move to 7<sup>th</sup> highest in total millage amongst Broward County municipalities.



2019 MILLAGE RATE (FOR FY 19/20 BUDGET) COMPARISON  
TOTAL OPERATING & DEBT SERVICE

MUNICIPALITY	DEBT SERVICE	OPERATING	TOTAL	RANK
LAUDERHILL	1.8500	8.9898	10.8398	1
LAUDERDALE LAKES	1.0950	8.6000	9.6950	2
WEST PARK	-	8.5500	8.5500	3
PEMBROKE PARK	-	8.5000	8.5000	4
HOLLYWOOD	0.5085	7.4665	7.9750	5
<b>HALLANDALE BEACH (FY 19/20 PROPOSED RATE AT JUNE 20TH MEETING)</b>	<b>0.4162</b>	<b>7.4074</b>	<b>7.8236</b>	<b>6</b>
MARGATE	0.6495	7.1171	7.7666	6
<b>HALLANDALE BEACH (FY 19/20 PROPOSED RATE FOR SEPT 12TH MEETING)</b>	<b>0.4162</b>	<b>7.2196</b>	<b>7.6358</b>	<b>7</b>
NORTH LAUDERDALE	-	7.4000	7.4000	7
TAMARAC	-	7.2899	7.2899	8
SEA RANCH LAKES	-	7.2500	7.2500	9
MIRAMAR	-	7.1172	7.1172	10
COOPER CITY	-	6.9258	6.9258	11
<b>HALLANDALE BEACH</b>	<b>0.4162</b>	<b>6.3191</b>	<b>6.7353</b>	<b>12</b>
COCONUT CREEK	-	6.5378	6.5378	13
DEERFIELD BEACH	0.3542	6.0018	6.3560	14
SUNRISE	0.2859	6.0543	6.3402	15
WILTON MANORS	0.2949	5.9587	6.2536	16
PLANTATION	0.4364	5.8000	6.2364	17
DANIA BEACH	0.1690	5.9998	6.1688	18
CORAL SPRINGS	0.2534	5.8732	6.1266	19
PEMBROKE PINES	0.4464	5.6736	6.1200	20
OAKLAND PARK	-	6.0880	6.0880	21
DAVIE	0.2853	5.6270	5.9123	22
BROWARD COUNTY	0.1812	5.4878	5.6690	23
POMPANO BEACH	0.4451	5.1875	5.6326	24
LAZY LAKE	-	4.7940	4.7940	25
SOUTHWEST RANCHES	-	4.6564	4.6564	26
PARKLAND	-	4.4000	4.4000	27
FORT LAUDERDALE	0.2373	4.1193	4.3566	28
LIGHTHOUSE POINT	0.5820	3.5893	4.1713	29
LAUDERDALE BY THE SEA	-	3.5989	3.5989	30
HILLSBORO BEACH	-	3.5000	3.5000	31
WESTON	-	3.3464	3.3464	32
<b>AVERAGE</b>	<b>0.2742</b>	<b>6.1308</b>	<b>6.3222</b>	

# Recommended Tentative Millage



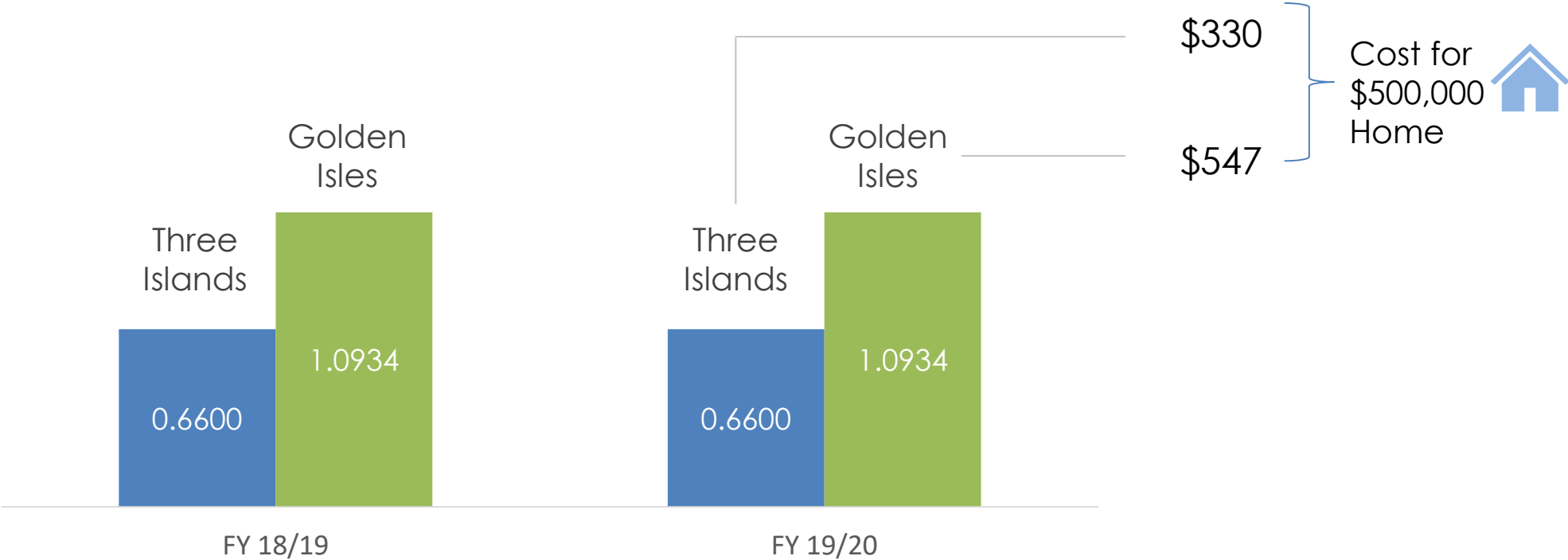
## Current Millage

6.3191 Mills is 0.4% increase over rolled-back rate

## Tentative Millage

The tentative millage set tonight is not binding, but rather a cap on the millage that can be set during the 2<sup>nd</sup> Budget hearing. In consideration of several pending labor decisions and potential options to reduce long term liabilities, City Administration recommends a tentative millage of 7.4. A millage can be set at or below this amount at 2<sup>nd</sup> hearing.

# Safe Neighborhood Districts Millages



# NEXT STEPS



## PENDING ACTIONS

**SEP  
23**

Final Public  
Hearing