

2021



CITY MANAGER
**RECOMMENDED
BUDGET REPORT**

FISCAL YEAR 2020-2021

July 27, 2020

Special Revenue Funds

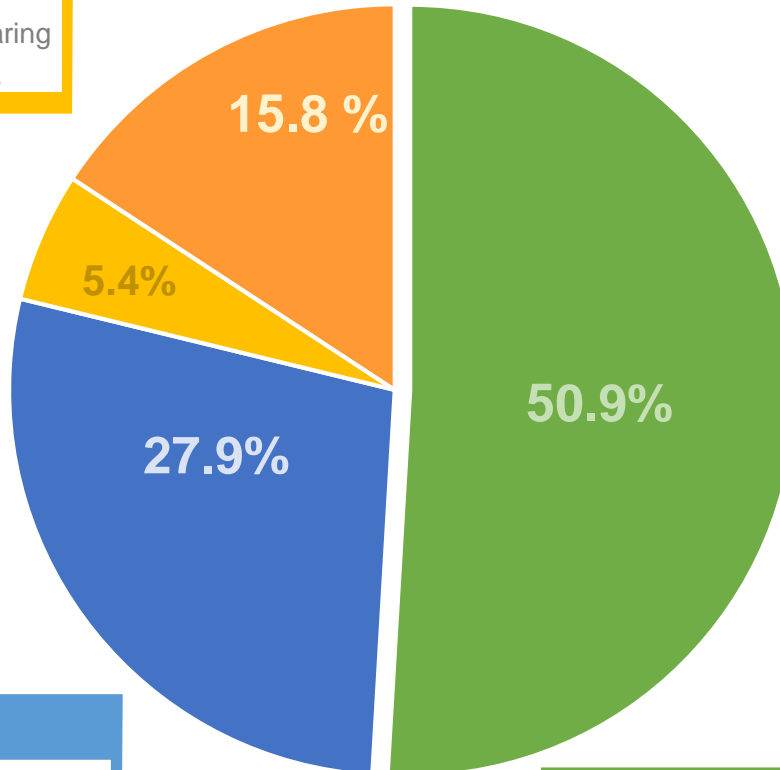
\$7,813,731

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

Other Fund Types

\$22,659,831

Debt Service, Capital Fund,
Internal Service Fund



Enterprise Fund

\$40,069,837

Cemetery, Sanitation, Utility,
Stormwater, Utility Impact Fee

General Fund

\$73,219,065

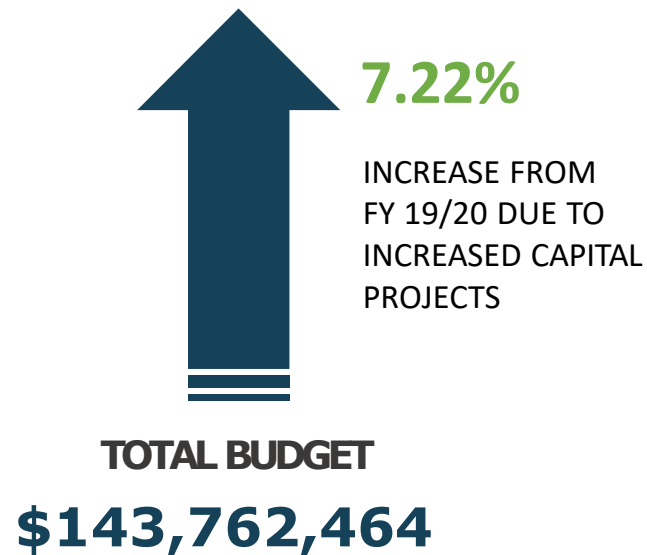
Total City Budget \$143.8 Million

The Recommended Budget for FY 2021 is \$143.8 Million and is comprised

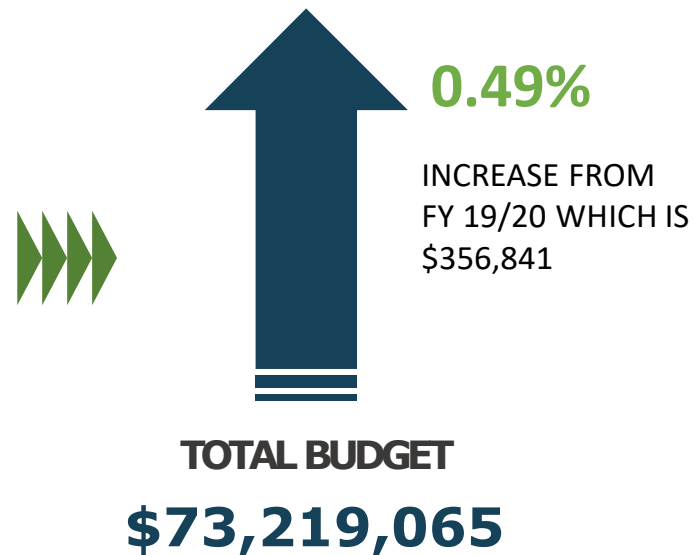
of six fund types – the General Fund, Enterprise Fund, Special Revenue Funds, and Other Funds that support the Parks GO Bond Debt, Debt Service for Capital, Internal Service Funds (Fleet, General Liability, Worker's Comp.), and Capital Project Fund.

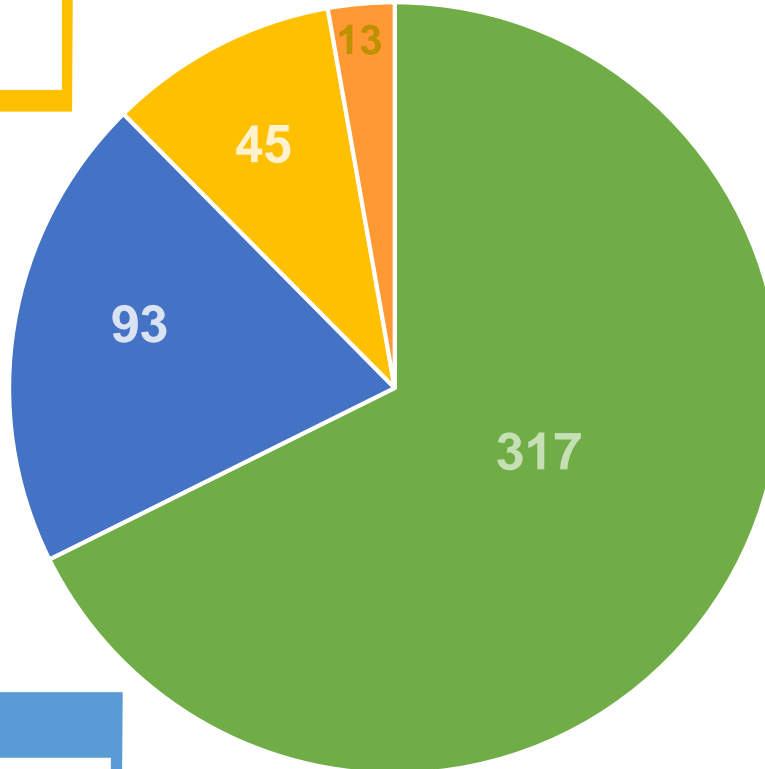
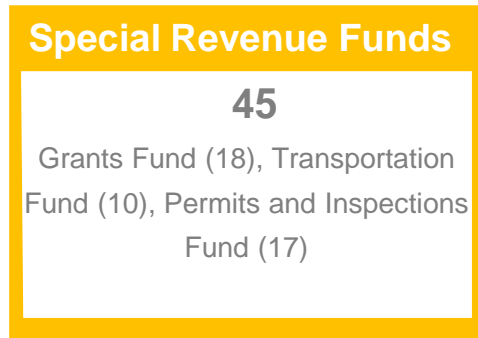
BUDGET – FISCAL YEAR 2020/21

Citywide



General Fund

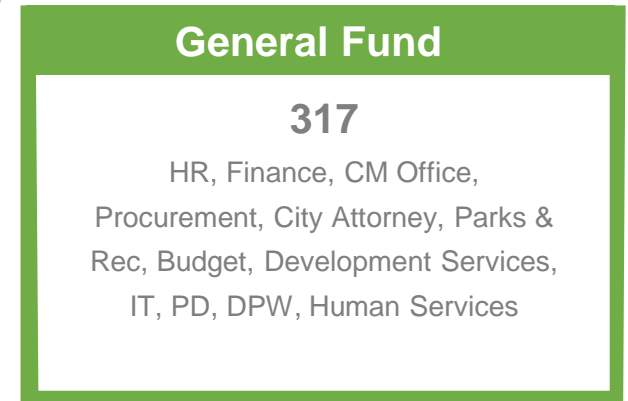




Workforce by Fund

469 Positions (386 FT & 83 PT)

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.



General Fund Staffing

By Department

DEPARTMENT	FY 19/20 FTE's	FY 19/20 POSITIONS	FY 19/20 GEN. FUND DEPT COST	FY 19/20 % SALARY/ BENEFITS
CITY COMMISSION (ELECTED)	5	5	489,521	78 %
CITY MANAGER'S OFFICE	7.43	8	1,328,029	88 %
BUDGET	3	3	475,671	93 %
PROCUREMENT	4	4	460,279	93 %
CITY ATTORNEY	5	5	1,137,039	69 %
FINANCE	9	10	1,136,825	92 %
INNOVATION TECHNOLOGY	5	5	1,964,217	33 %
HUMAN RESOURCES	5.50	6	871,671	87 %
CITY CLERK OFFICE	3	3	366,302	80 %
POLICE	139.13	142	23,159,461	95 %
FIRE RESCUE	86.52	88	16,341,771	92 %
PUBLIC WORKS	14.89	17	1,633,685	72 %
DEVELOPMENT SERVICES	16	16	1,886,453	90%
HUMAN SERVICES	11.90	20	1,106,532	85 %
PARKS, RECREATION & OPEN SPACES	49.01	59	3,878,761	74 %
Total	364.38	391	56,233,217	% SALARY/ BENEFITS

General Fund Staffing

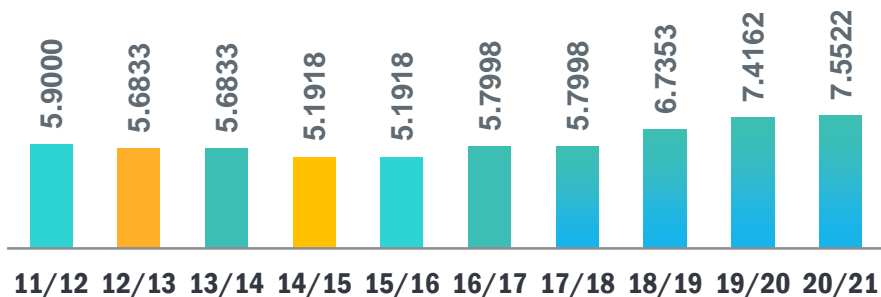
By Department

DEPARTMENT	FY 20/21 FTE's	FY 20/21 POSITIONS	FY 20/21 GEN. FUND DEPT COST	FY 20/21 % SALARY/ BENEFITS
CITY COMMISSION (ELECTED)	5	5	492,332	78 %
CITY MANAGER'S OFFICE	7.43	8	1,328,21	88 %
BUDGET	3	3	487,119	93 %
PROCUREMENT	4	4	466,339	93 %
CITY ATTORNEY	5	5	1,193,532	66 %
FINANCE	8.72	10	1,072,254	92 %
INNOVATION TECHNOLOGY	7.15	7	2,121,924	42 %
HUMAN RESOURCES	5.50	6	875,967	86 %
CITY CLERK OFFICE	3	3	380,353	80 %
POLICE	140.52	144	23,232,084	94 %
FIRE RESCUE	0	0	18,577,552	N/A
PUBLIC WORKS	7.60	8	1,048,084	72 %
DEVELOPMENT SERVICES	17.15	17	1,899,042	90%
HUMAN SERVICES	12.04	21	1,016,385	83 %
PARKS, RECREATION & OPEN SPACES	63.79	76	5,163,502	75 %
Total	289.90	317	59,354,688	% SALARY/ BENEFITS

HB MILLAGE TRENDS

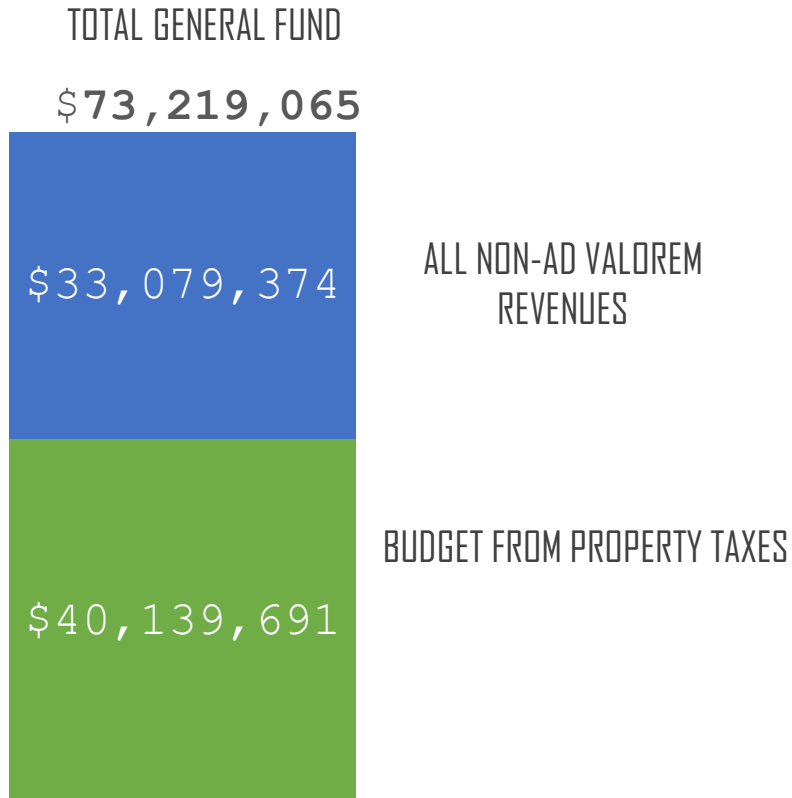
TOTAL MILLAGE RATE

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 2012 until today, the millage rate has increased 1.5162. 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 7th highest and would remain 7th highest in total millage amongst Broward County municipalities.



MUNICIPALITY	OPERATING	DEBT	TOTAL	RANK
BROWARD COUNTY	5.4878	0.1812	5.6690	
LAUDERHILL	8.9898	1.8500	10.8398	1
LAUDERDALE LAKES	8.6000	1.0950	9.6950	2
PEMBROKE PARK	8.5000	-	8.5000	3
WEST PARK	8.5000	-	8.5000	4
HOLLYWOOD	7.4665	0.4561	7.9226	5
MARGATE	7.1171	0.6495	7.7666	6
* HALLANDALE BEACH	7.0000	0.5522	7.5522	7
HALLANDALE BEACH	7.0000	0.4162	7.4162	7
NORTH LAUDERDALE	7.4000	-	7.4000	8
TAMARAC	7.2899	-	7.2899	9
SEA RANCH LAKES	7.2500	-	7.2500	10
MIRAMAR	7.1172	-	7.1172	11
COOPER CITY	6.8102	-	6.8102	12
COCONUT CREEK	6.5378	-	6.5378	13
DEERFIELD BEACH	6.0018	0.3542	6.3560	14
SUNRISE	6.0543	0.2859	6.3402	15
WILTON MANORS	5.9587	0.2949	6.2536	16
PLANTATION	5.8000	0.4364	6.2364	17
DANIA BEACH	5.9998	0.1690	6.1688	18
CORAL SPRINGS	5.8732	0.2534	6.1266	19
PEMBROKE PINES	5.6736	0.4464	6.1200	20
OAKLAND PARK	6.0880	-	6.0880	21
DAVIE	5.6270	0.2853	5.9123	22
POMPAÑO BEACH	5.1875	0.4451	5.6326	23
LAZY LAKE	4.7940	-	4.7940	24
SOUTHWEST RANCHES	4.6564	-	4.6564	25
PARKLAND	4.4000	-	4.4000	26
FORT LAUDERDALE	4.1193	0.2250	4.3443	27
LIGHTHOUSE POINT	3.5893	0.5820	4.1713	28
HILLSBORO BEACH	3.5000	-	3.5000	29
LAUDERDALE-BY-THE-SEA	3.5000	-	3.5000	30
WESTON	3.3464	-	3.3464	31
UNINCORPORATED	2.3353	-	2.3353	32
AVERAGE	5.9874	0.4956	6.4830	

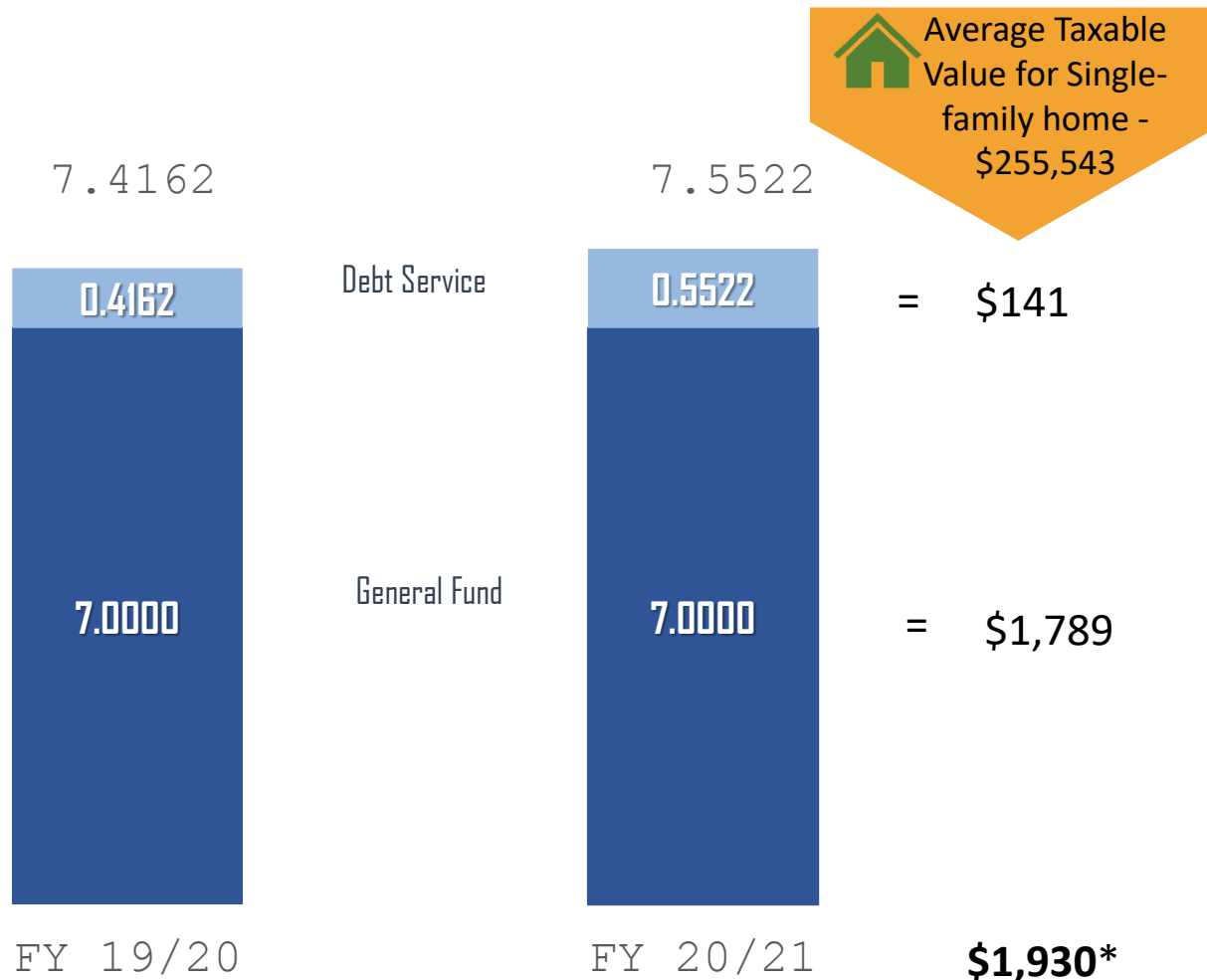
FY 20/21 Budget



7.000 Mills = \$40,139,691

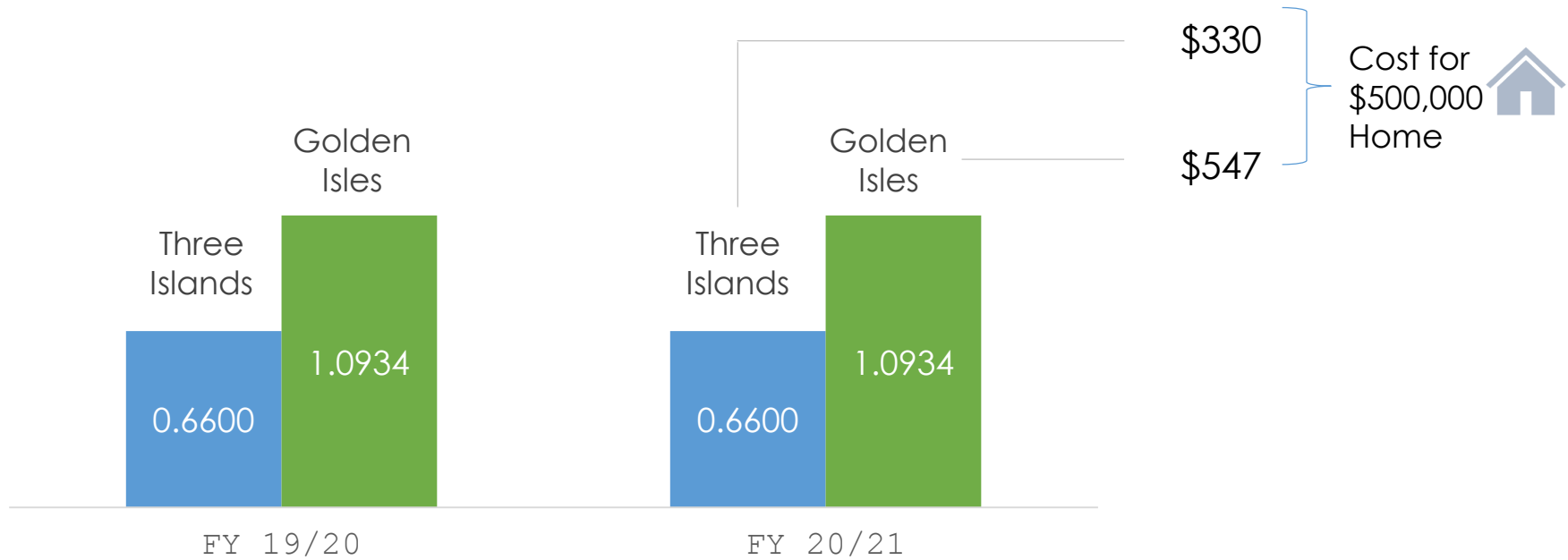
1 Mill = \$5,911,589

City Millage-Operating & G.O. Bond



* \$35 increase from last year to this year based on the current average taxable value

Safe Neighborhood Districts Millages



RECAP OF FIRE DEPARTMENT BUDGET PROPOSALS FROM COHB & BSO				BSO COST PROPOSALS	
	COHB FY 20 Budget	FY 20 WITH BSO Proposal	FY 21 PROPOSED BUDGET	FY 20	
SALARIES AND BENEFITS	\$ 10,407,732	\$ 10,885,033	\$ 11,584,683	Salary/Operating	12,315,653
OPERATING/CAPITAL EXPENDITURES	1,121,051	1,430,620	1,219,562	FRS Prepayment	1,967,650
SUB-TOTAL	11,528,783	12,315,653	12,804,245		14,283,303
OTHER COST THE CITY WILL CONTINUE TO FUND					
(PENSION, BUILDING MAINTENANCE & DEBT SERVICE					
PAYMENT FOR NEW STATION)	5,270,972	5,270,972	5,043,159		
SUB-TOTAL (EXCLUDING FRS)	16,799,755	17,586,625	17,847,404	FY 21	
DIFFERENCE FROM FY20 COHB FIRE BUDGET		786,870	1,047,649	Salary/Operating	12,804,245
FRS COMPONENT				FRS Prepayment	1,956,759
BSO PREPAID FRS COST		1,967,650	1,956,759		14,761,004
BSO EXPECTED REFUND FOR CITY PENSION MEMBERS		(711,052)	(1,025,651)		
FRS COST		1,256,598	931,108	DIFFERENCE (ANNUAL INCREASE)	477,701
TOTAL	\$ 16,799,755	\$ 18,843,223	\$ 18,778,512	As Percentage	3.34%

NEXT STEPS



PENDING ACTIONS

**AUG
12**

Budget
Workshop

**SEP
14**

First Public
Hearing

**SEP
28**

Final Public
Hearing