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# **FY 2017 Budget Hearing #1**

September 7, 2016



# FY 2017 Budget Outlook

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- Reduction of the Operating Millage Rate
  - From 5.0819 to 5.0799
- Reduction of Debt Service Millage Rate
- Reduction of the Solid Waste Assessment offset by an increase in the Fire Assessment (\$23)
- No Use of General Fund Reserves for Operating
- Transfer of .1 mills for the Capital Improvement Program (CIP)



# Position Changes Since Last Workshop

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- Budget and Finance Department - Purchasing Division
  - Procurement Coordinator
  - Buyer
  - Reclassify PT Fixed Assets Specialist to FT
- Town Administration Department
  - Intergovernmental Affairs Coordinator promoted to Intergovernmental Affairs Manager
  - Revert Administrative Services Coordinator to Public Relations Assistant
  - Public Relations Assistant (temporary)



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# **FY 2017 Proposed Budget**



# KEY DATES IN FY 2017 BUDGET PROCESS

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<b>March 3, 2016</b>	Management Staff Retreat
<b>March 14, 2016</b>	Budget Kick-off Meeting
<b>April 7, 2016</b>	Town Council Vision & Goal Setting Session
<b>April 8, 2016</b>	Department Budget Requests due
<b>April 15-21, 2016</b>	Employee Budget Meetings held (4)
<b>April 26 - May 11, 2016</b>	Department Budget Meetings with Administration & Finance
<b>May 2 - May 12, 2016</b>	Community Forums held (5)
<b>June 8, 2016</b>	Town Council Budget Workshop #1
<b>July 27, 2016</b>	Town Council Budget Workshop #2
<b>August 3, 2016</b>	Capital Improvements Program & Community Endowment workshops
<b>September 7, 2016</b>	First Public Hearing - Tentative Budget is adopted Capital Improvements Program is adopted
<b>September 14, 2016</b>	Fire Assessment & Solid Waste Assessment Public Hearings
<b>September 21, 2016</b>	Second Public Hearing - FY 2017 Budget is adopted



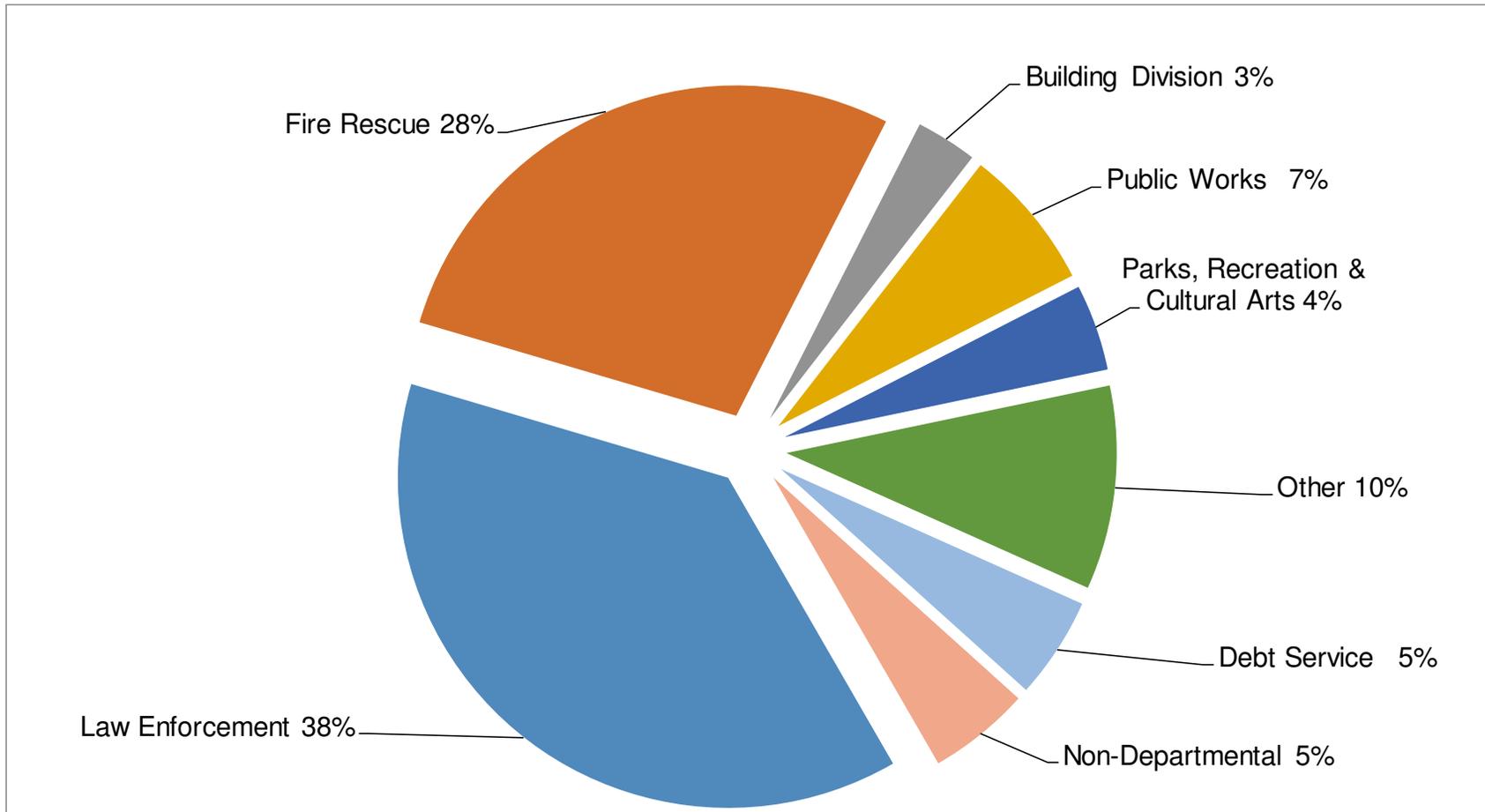
# Proposed FY 2017

## Proposed Budget by Fund

Fund	FY 2016 Original Budget	FY 2017 Proposed Budget	% of Total Budget	%+/- From Prior Yr
General Fund	\$ 113,134,223	\$ 121,207,503	52%	7%
Community Redev. Agency	27,877,892	28,881,512	12%	4%
Community Dev. Block Grant	1,690,807	2,412,931	1%	43%
Impact Fees	2,535,829	2,655,393	1%	5%
Forfeiture	143,500	773,050	0%	439%
Community Endowment	151,249	151,040	0%	0%
Water & Sewer	36,768,435	38,570,099	17%	5%
Water & Sewer Capital Proj.	11,895,242	11,617,442	5%	-2%
Golf	670,500	593,820	0%	-11%
Vehicle Maintenance	5,171,325	5,274,075	2%	2%
Self Insurance	13,068,860	14,164,428	6%	8%
Information Technology	3,590,421	4,430,215	2%	23%
<b>Total Estimated Budget</b>	<b>\$ 216,698,283</b>	<b>\$ 230,731,508</b>	<b>100%</b>	<b>6%</b>



# Proposed FY 2017 General Fund Expenditures by Department



Other includes: Town Administration, Budget and Finance, Community Services, Engineering, Planning & Zoning, Town Clerk, Human Resources/Risk and Town Attorney



## Notable General Fund Changes Since Last Workshop

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- Position Changes
- Increased Rodeo Sponsorship / Marketing Expenses - \$10k
- Reduced FP&L Franchise Fees - \$100k
- Reduced Fire Assessment - \$59k
- Audit Services – increase by \$85k
- Reduced Contingency - \$512k



## Notable CIP Impacts

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### –General Fund: FY 2017 CIP

- \$1.7 million from General Fund reserves
- \$800,000 from Engineering reserves

### –Water & Sewer Fund:

- Carryover FY 2016 open projects (\$15.3 million – 36 projects)
- Implement FY 2017 CIP (\$2.6 million – 19 projects)



# Broward County Municipal Millage Rates

1	West Park	8.6500	17	Dania Beach	5.9998
2	Lauderdale Lakes	8.5000	18	Plantation	5.9000
3	Pembroke Park	8.5000	19	Pembroke Pines	5.6736
4	Lauderhill	7.5898	20	Hallandale	5.1918
5	North Lauderdale	7.5000	21	Davie	5.0799
6	Sea Ranch	7.5000	22	Pompano Beach	4.8252
7	Hollywood	7.4479	23	Coral Springs	4.7982
8	Tamarac	7.2899	24	Lazy Lake	4.7931
9	Miramar	6.7654	25	SW Ranches	4.5454
10	Margate	6.7054	26	Fort Lauderdale	4.1193
11	Cooper City	6.3847	27	Parkland	3.9800
12	Oakland Park	6.1555	28	Lauderdale by the Sea	3.6873
13	Coconut Creek	6.1370	29	Lighthouse Point	3.5893
14	Deerfield Beach	6.0924	30	Hillsboro Beach	3.5000
15	Wilton Manors	6.0683	31	Weston	2.3900
16	Sunrise	6.0543	32	Unincorporated	2.3353



# Broward County Residential Fire Assessment Rates

1	Southwest Ranches	\$448.13
2	Lauderhill	\$438.00
3	Weston	\$426.90
4	West Park	\$381.00
5	Miramar	\$372.84
6	Tamarac	\$350.00
7	Lauderdale Lakes	\$292.60
8	Pembroke Pines	\$261.28
9	Fort Lauderdale	\$256.00
10	Margate	\$225.00
11	Hollywood	\$222.00
12	Wilton Manors	\$210.18
13	Parkland	\$210.00
14	Dania Beach	\$200.00

15	Sunrise	\$199.50
16	Oakland Park	\$199.00
17	Hallandale Beach	\$198.00
18	North Lauderdale	\$197.00
19	Unincorporated	\$190.00
20	Davie	\$189.00
21	Coconut Creek	\$177.79
22	Deerfield Beach	\$175.00
23	Cooper City	\$161.28
24	Coral Springs	\$155.00
25	Pompano Beach	\$134.00
26	Lauderdale by the Sea	\$129.85
27	Lighthouse Point	\$ 90.34



## Est. Property Tax Change in FY 2017 for a Single Family Home with \$250,000 Assessed Value in FY 2016

	FY2016	FY2017	Annual Variance
	Tax Bill	Est. Tax Bill	
Ad Valorem	\$1,016.38	\$1,024.87	\$8.49
Debt Service	\$143.14	\$124.34	(\$18.80)
Solid Waste Assessment	\$225.79	\$202.79	(\$23.00)
Fire Assessment	\$166.00	\$189.00	\$23.00
<b>Total Bill</b>	<b>\$1,551.31</b>	<b>\$1,541.00</b>	<b>(\$10.31)</b>

For Fiscal Year 2017, assume a .7% increase in assessed value.



# Dates / Meetings

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- Special Assessments Hearing
  - September 14 at Noon
  
- Second Budget Hearing
  - September 21 at 5:01 PM