



FY 2019 Budget Hearing #1

September 6, 2018



FY 2019 Budget Outlook

- Operating Millage Rate Increase to Meet the Public Safety Needs of the Community
 - School Resource Officers
 - Third Firefighter/Paramedic on a Rescue (Fire Station 38)
 - Public Safety Master Plan



FY 2019 Budget Outlook

- Replenish Emergency Reserves (Hurricane Irma)
- Compensation Study
- Reduction of Debt Service Millage Rate (27%)
- Fire Assessment Rate Increase (Residential \$10)
 - Capital Purchase of Fire Apparatus
- Solid Waste Assessment Rate Increase (\$7.46)
- \$3.3 Million for the Capital Improvements Program (CIP)



Organizational Changes Since Last Workshop

- Town Administration Department
 - Deputy Town Administrator
 - Public Works Department
 - Assistant Town Administrator
 - Community Redevelopment Agency (CRA) Director



FY 2019 Proposed Budget



KEY DATES IN FY 2019 BUDGET PROCESS

March 12, 2018	Budget & Capital Improvements Program (CIP) Kick-off Meetings
March 15, 2018	Management Staff Retreat
April 10, 2018	Department/Division Annual Budget Requests due
April 13, 2018	Town Council Vision & Goal Setting Session
April 19-20, 2018	Employee Budget Meetings held (3)
April 24 - May 1, 2018	Community Forums held (4)
April 24 – May 8, 2018	Department Budget Meetings with Administration & Finance
June 13, 2018	Town Council Budget Workshop #1
July 25, 2018	Town Council Budget Workshop #2
August 1, 2018	Capital Improvements Program & Community Endowment Workshops
September 6, 2018	First Public Hearing - Tentative Budget is adopted Capital Improvements Program is adopted
September 12, 2018	Fire Assessment & Solid Waste Assessment Public Hearings
September 17, 2018	Second Public Hearing - FY 2019 Budget is adopted



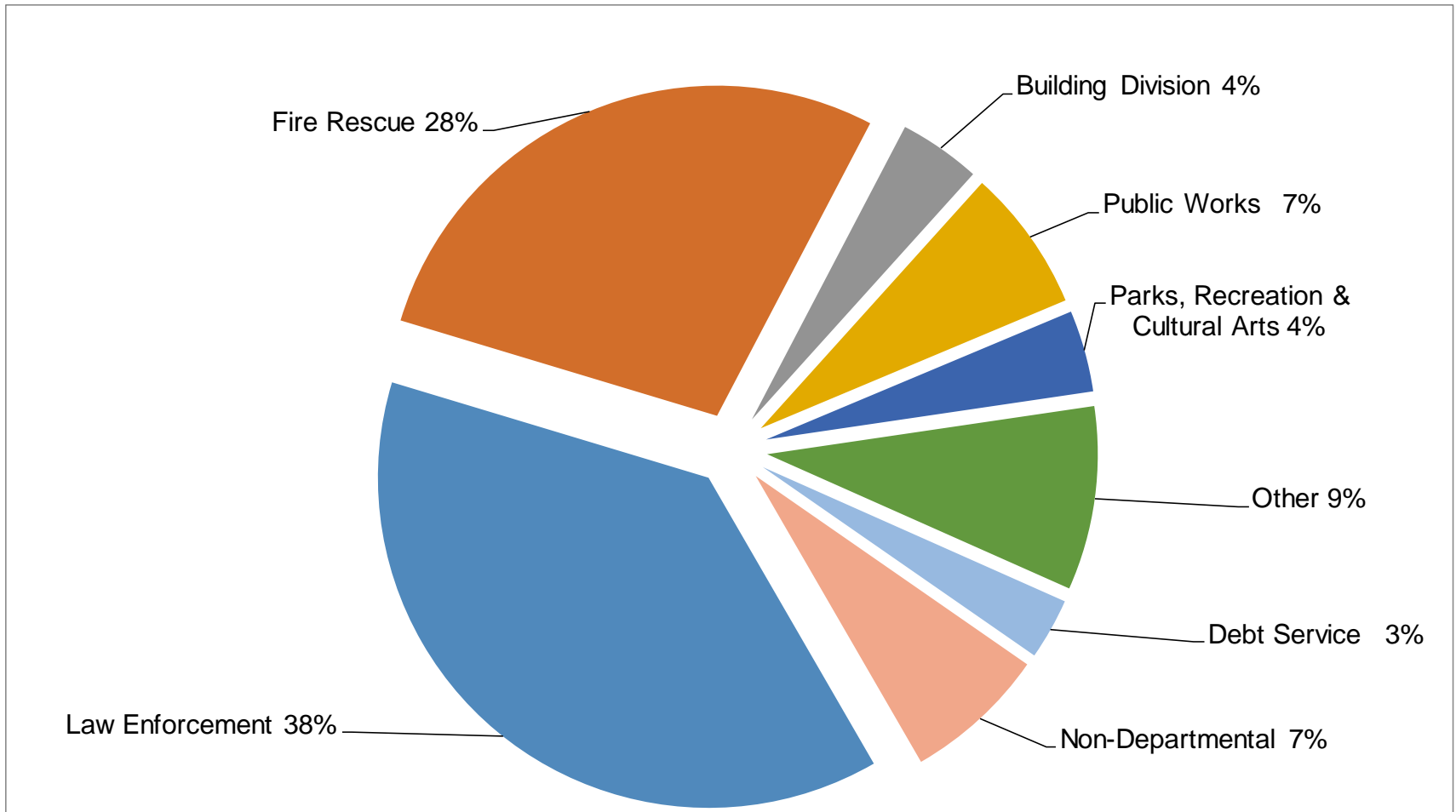
Proposed FY 2019

Proposed Budget by Fund

Fund	FY 2018 Original Budget	FY 2019 Proposed Budget	% of Total Budget	% +/- From Prior Yr
General Fund	\$128,426,428	\$133,367,635	59%	4%
Community Redev. Agency	22,827,303	10,327,544	5%	-55%
Community Dev. Block Grant	2,256,382	2,232,744	1%	-1%
Impact Fees	3,507,517	2,454,125	1%	-30%
Forfeiture	278,888	0	0%	-100%
Community Endowment	144,138	134,637	0%	-7%
Water & Sewer	44,593,396	50,214,053	22%	13%
Golf	473,050	333,285	0%	-30%
Vehicle Maintenance	5,648,731	5,938,870	3%	5%
Self Insurance	14,738,566	15,964,860	7%	8%
Information Technology	5,454,363	5,915,205	2%	8%
Total Estimated Budget	\$228,348,762	\$226,882,958	100%	-1%



Proposed FY 2019 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

- Organizational Changes
- Payroll Related Items
- Fuel and Electric
- Capital Improvement Plan (CIP)*

* - Next slide has more information



Notable CIP Items

- General Fund: FY 2019 CIP
 - \$3.3 million from Operating Revenues
 - \$194k from Building reserves
 - \$210k from Engineering reserves
- Water & Sewer Fund:
 - \$22.7 million in Capital Outlay
 - Implement FY 2019 CIP (\$8 million – 29 projects)



Broward County Municipal Millage Rates

(Estimated)

1	West Park	8.6500	17	Oakland Park	5.9985
2	Lauderdale Lakes	8.6000	18	Wilton Manors	5.9837
3	Pembroke Park	8.5000	19	Coral Springs	5.8732
4	Lauderhill	7.9898	20	Plantation	5.8000
5	Sea Ranch	7.5000	21	Pembroke Pines	5.7275
6	Hollywood	7.4665	22	Davie	5.6270
7	North Lauderdale	7.4000	23	Pompano Beach	5.1361
8	Tamarac	7.2899	24	SW Ranches	4.9890
9	Cooper City	7.1347	25	Parkland	4.8000
10	Miramar	7.1172	26	Lazy Lake	4.7940
11	Margate	6.5594	27	Fort Lauderdale	4.2648
12	Coconut Creek	6.5378	28	Lauderdale by the Sea	3.5989
13	Hallandale	6.3191	29	Lighthouse Point	3.5893
14	Deerfield Beach	6.1267	30	Hillsboro Beach	3.5000
15	Sunrise	6.0543	31	Weston	3.3464
16	Dania Beach	5.9998	32	Unincorporated	2.3353



Broward County Residential Fire Assessment Rates

(Estimated)

1	Southwest Ranches	\$561.95
2	Lauderhill	\$488.00
3	Weston	\$448.21
4	West Park	\$447.86
5	Miramar	\$398.23
6	Tamarac	\$350.00
7	Lauderdale Lakes	\$333.84
8	Margate	\$300.00
9	Hollywood	\$285.00
10	Pembroke Pines	\$271.79
11	Fort Lauderdale	\$256.00
12	Hallandale Beach	\$251.11
13	Parkland	\$250.00
14	Dania Beach	\$223.75

15	Wilton Manors	\$219.24
16	North Lauderdale	\$215.00
17	Pompano Beach	\$210.00
18	Sunrise	\$209.50
19	Davie	\$206.00
20	Coral Springs	\$200.00
21	Oakland Park	\$199.00
22	Unincorporated	\$190.00
23	Coconut Creek	\$181.35
24	Deerfield Beach	\$175.00
25	Cooper City	\$161.28
26	Lighthouse Point	\$134.50
27	Lauderdale by the Sea	\$129.85



Est. Property Tax Change in FY2019 for a Single Family Home with \$250,000 Assessed Value in FY2018

	FY2018	FY2019	Annual Variance	Monthly Impact
	Tax Bill	Est. Tax Bill		
Ad Valorem	\$1,064.40	\$1,154.94	\$90.54	\$7.55
Debt Service	\$105.30	\$79.04	(\$26.26)	(\$2.19)
Solid Waste Assessment	\$207.54	\$215.00	\$7.46	\$0.62
Fire Assessment	\$196.00	\$206.00	\$10.00	\$0.83
Total Bill	\$1,573.24	\$1,654.98	\$81.74	\$6.81

For Fiscal Year 2019, assume a 2.1% increase in assessed value.



Dates / Meetings

- Special Assessments Hearing
 - September 12 at 12:00 PM

- Second Budget Hearing
 - September 17 at 5:15 PM