

**TOWN OF GOLDEN BEACH, FLORIDA**

**RESOLUTION NO. 2637.19**

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF GOLDEN BEACH, FLORIDA, ADOPTING THE PROPOSED MILLAGE RATE OF THE TOWN OF GOLDEN BEACH FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2019 THROUGH SEPTEMBER 30, 2020 PURSUANT TO FLORIDA STATUTE 200.065 (TRIM BILL); SETTING A DATE FOR A FINAL PUBLIC HEARING TO ADOPT THE MILLAGE RATE; PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, on August 4<sup>th</sup>, 2019, the Town transmitted to the Property Appraiser its "Proposed Millage Rate" for the fiscal year commencing October 1, 2019 and further scheduled the public hearing required by Section 200.065 of the Florida Statutes to be held on September 17, 2019 at 7:00 p.m.; and

**WHEREAS**, the Property Appraiser has properly noticed the public hearing scheduled for September 17, 2019 at 7:00 p.m. at One Golden Beach Drive, Golden Beach, Florida, as required by Chapter 200 of the Florida Statutes; and

**WHEREAS**, said public hearing, as required by Section 200.065(2)(c), was held by the Town Council on September 17, 2019, commencing at 7:00 p.m., as previously noticed and the public and all interested parties having had the opportunity to address their comments to the Town Council and the Town Council having considered the comments of the public regarding the proposed millage rate and having complied with the "TRIM" requirements of the Florida Statutes.

**NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE TOWN OF GOLDEN BEACH, FLORIDA AS FOLLOWS:**

**Section 1.** That the proposed millage rate for the Town of Golden Beach for the fiscal year commencing October 1, 2019 through September 30, 2020, be and is hereby fixed at the rate of 7.5780 mills which is \$ 7.5780 dollars per \$1,000.00 of assessed property value within the Town of Golden Beach.

**Section 2.** That the rolled-back rate is 7.3323 and the proposed millage rate is 7.5780 mills which is 3.35 % over the rolled-back rate.

**Section 3.** That the voted debt service millage for the fiscal year will be .8220 mills.

**Section 4.** That the final public hearing to adopt a final millage rate and budgets for the fiscal year will be held at One Golden Beach Drive, Golden Beach, Florida, on Thursday, September 26, 2019 at 7:00 p.m.

**Section 5.** That the Town Clerk is hereby directed to advertise said public hearing as required by law.

**Section 6.** That this resolution shall be effective immediately upon adoption.

Sponsored by the **Town Administration.**

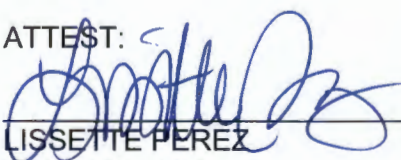
The Motion to adopt the foregoing resolution was offered by Councilmember Lusskin, seconded by Councilmember Mendal, and on roll call the following vote ensued:

Mayor Glenn Singer	<u>Aye</u>
Vice Mayor Kenneth Bernstein	<u>Aye</u>
Councilmember Judy Lusskin	<u>Aye</u>
Councilmember Jaime Mendal	<u>Aye</u>
Councilmember Bernard Einstein	<u>Aye</u>


**PASSED AND ADOPTED** by the Town Council of the Town of Golden Beach, Florida, this 17<sup>th</sup> day of September, 2019.

  
\_\_\_\_\_  
MAYOR GLENN SINGER

ATTEST:

  
\_\_\_\_\_  
LISSETTE PEREZ  
TOWN CLERK

APPROVED AS TO FORM  
AND LEGAL SUFFICIENCY:

  
\_\_\_\_\_  
STEPHEN J. HELFMAN  
TOWN ATTORNEY



# TOWN OF GOLDEN BEACH

One Golden Beach Drive  
Golden Beach, FL 33160

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## MEMORANDUM

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**Date:** September 17, 2019

Item Number:

**To:** Honorable Mayor Glenn Singer &  
Town Council Members

1 & 2

**From:** Alexander Diaz,   
Town Manager

**Subject:** Resolution No. 2637.19 & Resolution 2638.19 – Adopting the  
Proposed Combined Millage and Proposed Operating Budget  
for Fiscal Year 2019-2020

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### **Recommendation:**

It is recommended that the Town Council adopt the Proposed Combined Millage and Proposed Operating Budget as provided by the companion Resolutions that follow.

### **Background:**

Please see the **Proposed Budget Message Pages 28 through 32 of the Proposed Operating and Capital Fiscal Year 2019-2020 book**. The link to the 2019-2020 Annual Budget is found on the main page of the Town's website. [www.goldenbeach.us](http://www.goldenbeach.us).

Attached is a comparison of personnel services and operating costs per department as of September 11, 2019.

### **Fiscal Impact:**

General Fund Revenues and Expenditures of \$9,618,811.00

Capital Budget Revenues and Expenditures of \$342,553.00




**2019-2020 BUDGET**

**OPERATING**

**&**

**CAPITAL BUDGET**



# **MILLAGE**

## **Tentative Millage Rates for Fiscal Year 2019-2020:**

**General Operating: 7.5780 (7.4800 last year, .098 increase)**

**Voted Debt Service: 0.822 (0.9200 last year, .098 increase)**

**Total: 8.4000 (8.4000 last year, 0.0000 increase)**

**Set Aside Millage Reserves:**

**General Fund Restricted Fund Growth  
(\$242,553)**



## GENERAL FUND BALANCE (GFB)

\$5,102,047  
-\$420,000

Fund Balance  
Building Dept. Reserve (Restricted)

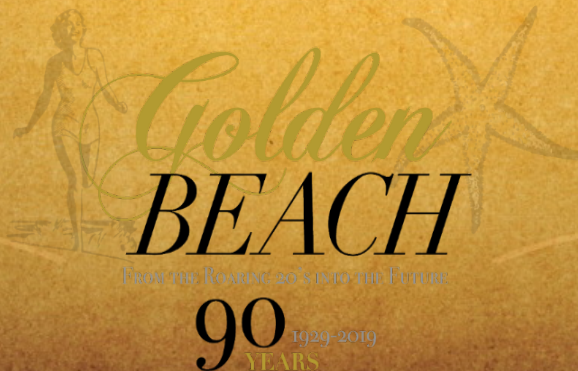
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\$4,682,047\*  
+\$350,000

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\$5,032,047

This is NOT CASH-ON-HAND  
Anticipated Funds



# TOWN'S OUTSTANDING LIABILITES

<u>HOLDER OF DEBT</u>	<u>DEBT</u>	<u>PROJECT</u>
<u>USB Securities</u>	<u>\$12,005,000</u>	<u>Bond Issue Series 2008</u>
<u>FDEP State Revolving Fund</u>	<u>\$1,057,790</u>	<u>Stormwater</u>
<b><u>TOTAL:</u></b>	<b><u>\$13,062,790</u></b>	



FROM THE ROARING 20'S INTO THE FUTURE

90 1929-2019  
YEARS

# What Will Guide Us During the 2019-2020 Budget Year?

## Financial assumptions included within this budget:

- ❖ 3% increase to employees
- ❖ 5% for Insurance Increase
- ❖ Adding one full-time Position to Building Department
- ❖ Pension contribution increased from 25%-30% to reduce our unfunded liability. We are over funding our required contribution by an additional \$200,000.00
  - ❖ \$25,000 for new non-employee insurance costs
  - ❖ \$35,000+ increase in landscaping
  - ❖ We adjusted utilities based on a 3 year average
- ❖ Adjusted regular commodities based on a 3 year average and we validated each line item expense in each department
- ❖ Providing for 3 Police cars, 3 non-car vehicles and replacement of boat engines

**View the Town's Budget on our website to learn all of our New Initiatives by Department**



# What Will Guide Us During the 2019-2020 Budget Year?

## Our Core Principles for the 2019-2020 fiscal year includes:

- ❖ Enhance the security and safety of our residents
- ❖ Maintain greater transparency and communication with our Residents
  - ❖ Embrace the highest standards of service and fiscal stability
- ❖ Maintain our community engagement through recreational programming
  - ❖ Strive for an efficient and responsive government

View the Town's Budget on our website to learn all of our New Initiatives by Department



# BUDGET FUNCTION & POLICY OVERVIEW



# TOWN COUNCIL

## PERSONNEL:

Last Year Department Total: \$87,658

This Year Department Total: \$89,621

## OPERATING:

Last Year Department Total: \$50,200

This Year Department Total: \$50,200

## TOTAL:

Last Year Department Total: \$137,858

This Year Department Total: \$139,821

## Objectives for 2019-2020

- **Oversee Civic Center project**
- **Conduct public hearings on issues affecting the residents of the Town**
- **Hear Land use administrative matters**
- **Review and adopt resolutions and ordinances and review staff reports**

# OFFICE OF THE TOWN MANAGER

## PERSONNEL:

Last Year Department Total: \$427,232

This Year Department Total: \$396,337

## OPERATING:

Last Year Department Total: \$57,900

This Year Department Total: \$57,900

## TOTAL:

Last Year Department Total: \$485,132

This Year Department Total: \$454,237

## Objectives for 2019-2020

- Civic Center Complex Masterplan, finalization of the design/build proposal, preparation of the request for proposals, and selection of lowest responsive bidder.
- Securing funding options for the project
- Complete canal and waterway maintenance project

# OFFICE OF THE TOWN CLERK

## PERSONNEL:

Last Year Department Total: \$176,499

This Year Department Total: \$190,948

## OPERATING:

Last Year Department Total: \$40,000

This Year Department Total: \$35,000

## TOTAL:

Last Year Department Total: \$216,499

This Year Department Total: \$225,948

## Objectives for 2019-2020

- Complete ADA compliance of the Town's website
- Create total inventory of all Town records
- Design a record management plan in order to be in compliance with the State of Florida Law

# FINANCE DEPARTMENT

## PERSONNEL:

Last Year Department Total: \$234,886

This Year Department Total: \$249,210

## OPERATING:

Last Year Department Total: \$72,100

This Year Department Total: \$82,100

## TOTAL:

Last Year Department Total: \$306,986

This Year Department Total: \$331,310

## Objectives for 2019-2020

- Provide accurate and timely budget and financial reports on a monthly basis to the Town Manager
- Process payroll and associated Federal and State reports
- Collect and monitor revenues

# TOWN ATTORNEY

## OPERATING:

Last Year Department Total: \$249,500

This Year Department Total: \$209,500

## TOTAL:

Last Year Department Total: \$249,500

This Year Department Total: \$209,500

## Objectives for 2019-2020

- Attend all Regular, Special, Emergency, Planning Board, and Local Planning Agency Meetings
- Prepare and/or review resolutions, ordinances and contracts
- Represent the Town in litigation matters

# GENERAL GOVERNMENT

## OPERATING:

Last Year Department Total: \$1,462,113

This Year Department Total: \$1,254,953

CONTINGENCY: \$235,000

- Storm Preparedness
- Insurance "True-up"



# **POLICE DEPARTMENT**

## **\*New Code Compliance**

### **PERSONNEL:**

Last Year Department Total: \$2,524,399

This Year Department Total: \$2,694,549

### **OPERATING:**

Last Year Department Total: \$575,700

This Year Department Total: \$590,200

### **TOTAL:**

Last Year Department Total: \$3,100,099

This Year Department Total: \$3,284,749

### **Objectives for 2019-2020**

- Hiring and training of additional full time and/or part-time officers
- Continue to address the lack of parking and traffic issues
- Provide positive community relations by hosting several “Meet and Greet” workshops

# BUILDING DEPARTMENT

## PERSONNEL:

Last Year Department Total: \$352,233

This Year Department Total: \$310,703

## OPERATING:

Last Year Department Total: \$280,500

This Year Department Total: \$287,500

## TOTAL:

Last Year Department Total: \$632,733

This Year Department Total: \$598,203

## Objectives for 2019-2020

- Hire an Assistant to the Building Director
- Review the Town's Code of Ordinances and update accordingly
- Offer periodic workshops to enhance Community education on the permitting process

# PUBLIC WORKS DEPARTMENT

## PERSONNEL:

Last Year Department Total: \$861,612

This Year Department Total: \$906,838

## OPERATING:

Last Year Department Total: \$359,806

This Year Department Total: \$369,806

## TOTAL:

Last Year Department Total: \$1,221,418

This Year Department Total: \$1,271,644

## Objectives for 2019-2020

- Developmental trainings and workshops for all public works employees
- Provide 7 days a week litter removal to the Town's common areas
- Provide weekly beach cleanups

### Staff

8 Full-time

3 Part-time

# ROADS & STREETS DEPT.

## PERSONNEL:

Last Year Department Total: \$103,211

This Year Department Total: \$109,448

## OPERATING:

Last Year Department Total: \$523,200

This Year Department Total: \$545,982

## TOTAL:

Last Year Department Total: \$626,411

This Year Department Total: \$655,431

## Objectives for 2019-2020

- Service all the Town's pumps
- Milling and Resurfacing Project
- Maintain all street signs
- Monitor Town-wide landscaping

Staff

3 Full-time

# PARKS & RECREATION DEPT.

## PERSONNEL:

Last Year Department Total: \$293,123

This Year Department Total: \$312,227

## OPERATING:

Last Year Department Total: \$413,500

This Year Department Total: \$447,000

## TOTAL:

Last Year Department Total: \$706,623

This Year Department Total: \$759,227

## Objectives for 2019-2020

- Add new Pickleball single court
- Increase resident participation and enhance current programming by offering new programs, trips, special events, and classes for residents of all ages, including new cultural programming opportunities for youth residents.

# RESIDENT SERVICES DEPARTMENT

## PERSONNEL:

Last Year Department Total: \$123,670

This Year Department Total: \$207,783

## OPERATING:

Last Year Department Total: \$176,992

This Year Department Total: \$145,500

## TOTAL:

Last Year Department Total: \$300,662

This Year Department Total: \$353,283

## Objectives for 2019-2020

- Speaker systems for ambient music/audio capabilities inside Beach Pavilion
- Refine social Programming for maximum impact based on Resident Response
- New custom game board decking at the Beach Pavilion

# **LAW ENFORCEMENT FUND**

**The Town has three employees tasked with working at the South Florida Money Laundering Taskforce, DEA and IRS**

## **Fund Potential Receivables**

**We are currently anticipating \$2.2M-\$3M (dedicated to building the Police Department portion of the new Town Hall)**

**These dollars have very strict guidelines on how they can be used.**



# LAW ENFORCEMENT FUND

## PERSONNEL:

Last Year Department Total: \$167,619

This Year Department Total: \$175,032

## OPERATING:

Last Year Department Total: \$73,000

This Year Department Total: \$73,000

## TOTAL:

Last Year Department Total: \$240,618

This Year Department Total: \$248,032





# DEBT SERVICE FUND

## OPERATING:

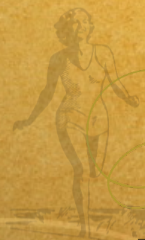
Last Year Department Total: \$957,669

This Year Department Total: \$904,981

## TOTAL:

Last Year Department Total: \$957,669

This Year Department Total: \$904,981



*Golden*  
**BEACH**

From the Renaissance to the Future

**90** 1929-2019  
YEARS

# CAPITAL IMPROVEMENT FUND

## OPERATING:

Last Year Department Total: \$629,014

This Year Department Total: \$342,553

## PROJECTS FUNDED:

- ❖ New Town Hall
- ❖ Twedde Park Enhancements
- ❖ Addition of Parking
- ❖ Renovation/Conversion of the Existing Town Hall Building



# Storm Water Fund

## OPERATING:

- Last Year Department Total: \$469,177
- This Year Department Total: \$469,323

Although not included in the Budget, this Fund will have a Budget Amendment once the Center Island Pump Station Project funding is approved by the Town Council.

The Fund has capacity to assume new debt for this project.

The General Fund Administers this Utility = example of our costs

\*does not include materials or goods

Stormwater Administration Fee *	
Department	Amount
Executive	\$13,182.68
Town Clerk	\$631.60
Finance Department	\$10,656.34
Building & Zoning	\$6,257.64
Code Enforcement	\$11,302.58
Public Works	\$79,688.31
Roads & Streets	\$41,284.45
Resident Services	\$958.98
Police Department	\$35,560.18
	\$199,522.76



# Golden BEACH



FROM THE ROARING 20'S INTO THE FUTURE

90<sup>1929-2019</sup>  
YEARS