

MINUTES OF FIRST BUDGET PUBLIC HEARING
DANIA BEACH CITY COMMISSION
WEDNESDAY, SEPTEMBER 12, 2018 – 5:01 P.M.

1. Call to Order/Roll Call

Mayor James called the meeting to order at 5:01 p.m.

Present:

Mayor:	Tamara James
Vice-Mayor:	Bill Harris
Commissioners:	Chickie Brandimarte Bobbie H. Grace Marco A. Salvino, Sr.
City Manager:	Robert Baldwin
City Attorney:	Thomas Ansbro
City Clerk:	Thomas Schneider

2. Presentations

City Manager Baldwin reviewed the timeline of the budget process and the actions taken, and thanked the Commission for their direction in the budget preparation.

Nicki Satterfield, Director of Finance, presented an overview of the recommended budget, which is attached to and incorporated into these minutes.

Vice-Mayor Harris noted the lease on the Dania Beach Grill is up early next year, and asked how we factor in the potential revenue source for a new tenant there. He has been getting inquiries from restauranteurs who would like to energize the beach.

Finance Director Satterfield responded we only budgeted revenue through February since the lease is coming up. There has been discussion on what we might do with the property; until we know that, we have budgeted revenues conservatively.

3. Public Hearings

City Attorney Ansbro announced:

The OPERATING MUNICIPAL MILLAGE will be 5.9998 MILLS, which reflects no change from the City's current fiscal year millage rate. This operating millage rate represents a 5.86% increase over the rolled back rate of 5.6675 MILLS as computed in accordance with the provisions of Section 200.065(1), Florida Statutes.

The voter-approved debt service millage rate is 0.1760 mills in accordance with the provisions of law pursuant to Chapter 200, Florida Statutes.

The City's aggregate millage rate is 6.1758 Mills (5.9998 Mills for operating and 0.1760 Mills for debt service).

The final hearing for the Budget and ad valorem tax Millage will be held at:

Dania Beach City Hall
100 West Dania Beach Boulevard, Dania Beach FL
Tuesday, September 18, 2018
5:01 p.m.

3.1 RESOLUTION NO. 2018-115

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF DANIA BEACH, FLORIDA, AS REQUIRED BY THE CITY CHARTER AND SECTION 200.065, FLORIDA STATUTES, APPROVING THE PROPOSED MILLAGE RATE NECESSARY TO BE LEVIED FOR THE FISCAL YEAR 2018-2019 FOR OPERATING PURPOSES; ESTABLISHING THE DEBT MILLAGE APPROVED BY THE ELECTORATE; PROVIDING FOR A PUBLIC HEARING WHEN AND WHERE OBJECTIONS MAY BE HEARD AND QUESTIONS CONCERNING THE SAME WILL BE ANSWERED; PROVIDING FOR CONFLICTS; FURTHER, PROVIDING FOR AN EFFECTIVE DATE.

City Attorney Ansbro read the title of Resolution #2018-115.

Mayor James opened the Public Hearing. Seeing as there was no one to speak in favor or opposition, she closed the Public Hearing.

Vice-Mayor Harris motioned to adopt Resolution #2018-115; seconded by Commissioner Grace. The motion carried unanimously.

3.2 RESOLUTION #2018-116

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF DANIA BEACH, FLORIDA, RELATING TO THE IMPOSITION OF FIRE RESCUE ASSESSMENTS AND PROVISION OF FIRE PROTECTION SERVICES, FACILITIES AND PROGRAMS IN THE CITY OF DANIA BEACH, FLORIDA; REIMPOSING FIRE RESCUE ASSESSMENTS WITH UPDATED ASSESSMENT RATES AGAINST ASSESSED PROPERTY LOCATED WITHIN THE CITY OF DANIA BEACH FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2018; APPROVING THE RATES OF ASSESSMENT; APPROVING THE FINAL ASSESSMENT ROLL; CONFIRMING AND SUPPLEMENTING THE PRELIMINARY RATE RESOLUTION; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

City Attorney Ansbro read the title of Resolution #2018-116

Mayor James opened the Public Hearing. Seeing as there was no one to speak in favor or opposition, she closed the Public Hearing.

Commissioner Grace motioned to adopt Resolution #2018-116; seconded by Commissioner Salvino. The motion carried unanimously.

3.3 RESOLUTION #2018-117

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF DANIA BEACH, FLORIDA, RELATING TO THE PROVISION OF STORMWATER MANAGEMENT SERVICES IN THE CITY OF DANIA BEACH, FLORIDA; IMPOSING AND RE-IMPOSING STORMWATER ASSESSMENTS AGAINST PROPERTY LOCATED WITHIN THE CITY OF DANIA BEACH FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2018; APPROVING THE RATE OF ASSESSMENT; APPROVING THE ASSESSMENT ROLL; PROVIDING FOR CONFLICTS; FURTHER, PROVIDING FOR AN EFFECTIVE DATE.

City Attorney Ansbro read the title of Resolution #2018-117.

Mayor James opened the Public Hearing. Seeing as there was no one to speak in favor or opposition, she closed the Public Hearing.

Commissioner Grace motioned to adopt Resolution #2018-117; seconded by Commissioner Salvino. The motion carried unanimously.

3.4 RESOLUTION #2018-118

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF DANIA BEACH, FLORIDA, RELATING TO THE PROVISION OF SOLID WASTE SERVICE ASSESSMENTS IN THE CITY OF DANIA BEACH, FLORIDA; RE-IMPOSING SOLID WASTE SERVICE ASSESSMENTS AGAINST ASSESSED PROPERTY LOCATED WITHIN THE BOUNDARIES OF THE CITY OF DANIA BEACH FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2018; APPROVING THE RATE OF ASSESSMENT; APPROVING THE ASSESSMENT ROLL; PROVIDING FOR CONFLICTS; FURTHER, PROVIDING FOR AN EFFECTIVE DATE.

City Attorney Ansbro read the title of Resolution #2018-118.

Mayor James opened the Public Hearing. Seeing as there was no one to speak in favor or opposition, she closed the Public Hearing.

Commissioner Grace motioned to adopt Resolution #2018-118; seconded by Commissioner Salvino. The motion carried unanimously.

3.5 RESOLUTION #2018-119

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF DANIA BEACH, FLORIDA, AS REQUIRED BY THE CITY CHARTER AND SECTION 200.065, FLORIDA STATUTES, APPROVING A TENTATIVE ANNUAL BUDGET FOR THE CITY FOR THE FISCAL YEAR 2018-2019; PROVIDING FOR A PUBLIC HEARING WHEN OBJECTIONS WILL BE HEARD AND QUESTIONS CONCERNING THE BUDGET WILL BE ANSWERED; PROVIDING FOR CONFLICTS; FURTHER, PROVIDING FOR AN EFFECTIVE DATE.

City Attorney Ansbro read the title of Resolution #2018-119.

Mayor James opened the Public Hearing. Seeing as there was no one to speak in favor or opposition, she closed the Public Hearing.

Commissioner Grace motioned to adopt Resolution #2018-119, as amended; seconded by Vice-Mayor Harris.

Commissioner Salvino objected to raising the Commission's salaries.

The motion carried unanimously.

Commissioner Salvino noted he cannot attend the Second Budget Public Hearing as he will be out of town, and questioned whether or not he could call into the meeting.

City Attorney Ansbro noted five Commissioners present are not required as long as there is a quorum; however, if Commissioner Salvino wants to participate, it could be arranged using a speakerphone provided the audio is clear in both directions.

Mayor James moved to approve Commissioner Salvino's absence at the Second Budget Public Hearing on September 18, 2018; seconded by Commissioner Brandimarte. The motion carried unanimously.

4. Adjournment

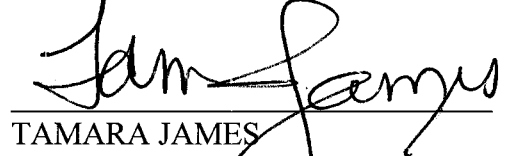
Mayor James adjourned the meeting at 5:36 p.m.

ATTEST:


THOMAS SCHNEIDER, CMC
CITY CLERK



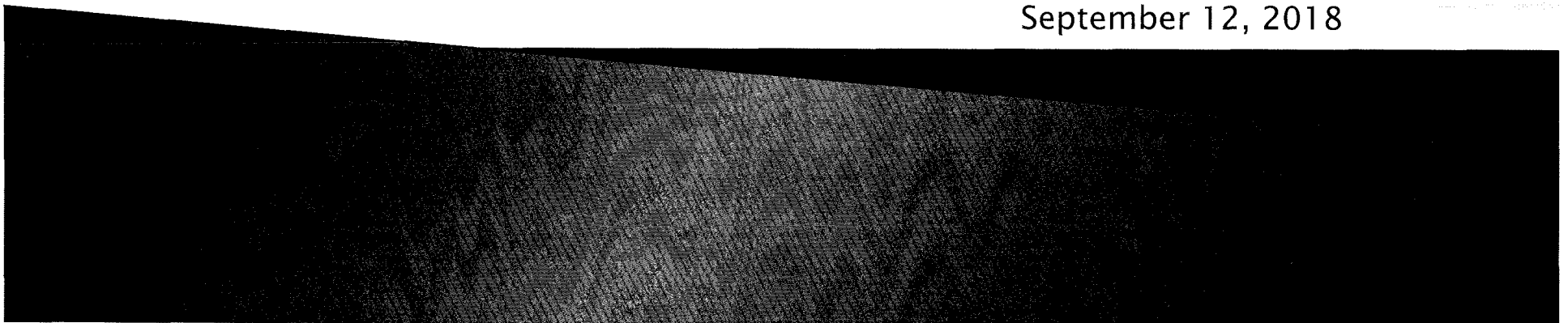
CITY OF DANIA BEACH


TAMARA JAMES
MAYOR

Approved September 25, 2018

City of Dania Beach
FY 2018/2019
City Commission
Public Hearing

September 12, 2018



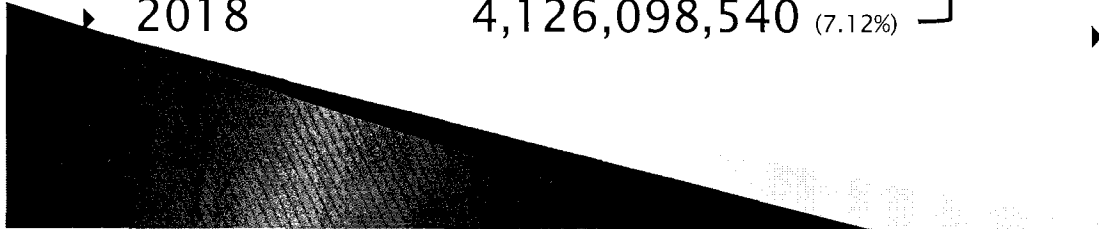
City Property Values *Continued Growth!*

**City Property Values
increasing for the fifth
consecutive year**

▶ 2008 values	\$3,319,056,469
▶ 2009	3,142,559,344 (-6.8%)
▶ 2010	2,939,189,103 (-8.1%)
▶ 2011	2,688,806,173 (-1.9%)
▶ 2012	2,550,120,331 (-.18%)
▶ 2013	2,671,694,774 (5.40%)
▶ 2014	2,791,734,052 (4.49%)
▶ 2015	2,968,068,927 (7.49%)
▶ 2016	3,210,803,862 (9.90%)
▶ 2017	3,851,792,288 (20.68%)
▶ 2018	4,126,098,540 (7.12%)

**City revenues providing
funds for community**

	<u>Property Taxes</u>
▶ 2008 receipts	\$17,937,508
▶ 2009	\$16,798,253
▶ 2010	\$16,750,836
▶ 2011	\$15,872,847
▶ 2012	\$15,604,005
▶ 2013	\$16,102,658
▶ 2014	\$16,749,846
▶ 2015	\$17,807,820
▶ 2016	\$18,387,922
▶ 2017	\$22,085,125
▶ 2018	\$23,517,978



Homestead Impact

Approximately \$750M-\$800M in revenue for Cities, Counties, & Special Districts

City of Dania:

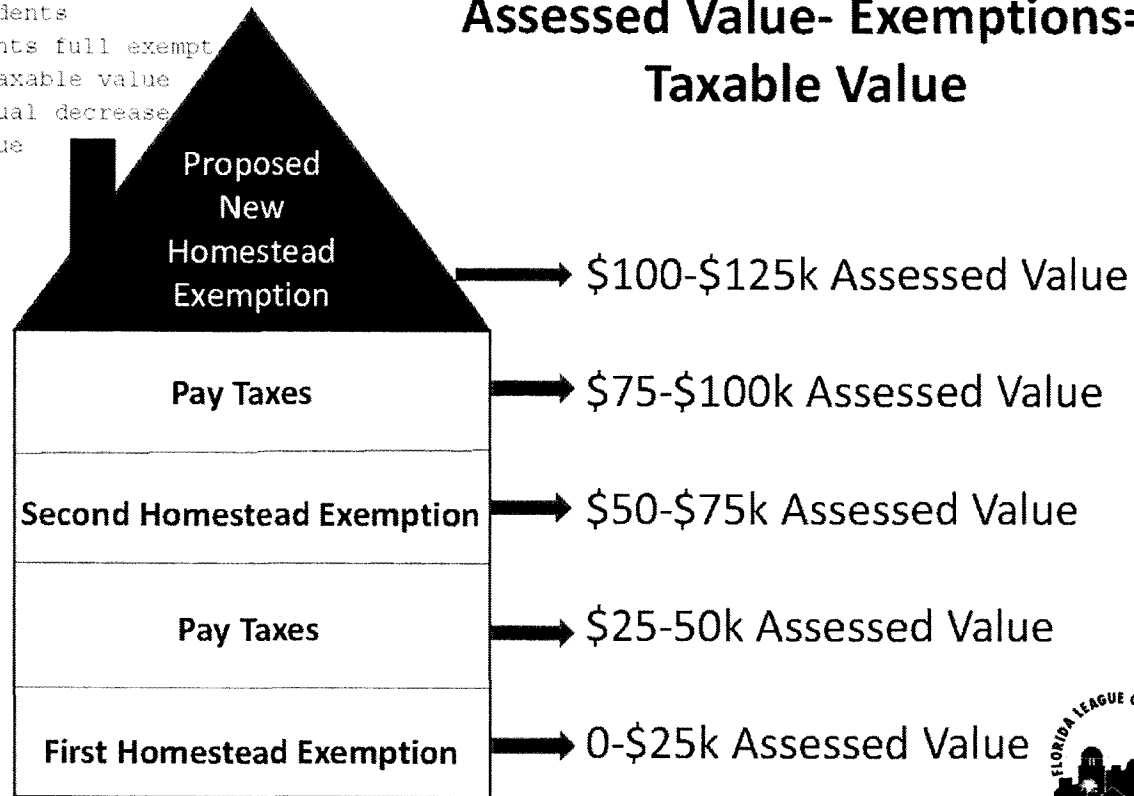
Est. 2960 residents

Est. 44 residents full exempt

Est. \$76M in taxable value

Est. \$450K annual decrease
in revenue

**Assessed Value- Exemptions=
Taxable Value**



PROTECTING HOMERULE since 1922

Budget Actions Tonight

- Taxes = maintain existing millage **5.9998** mills
 - “rolled back” millage rate – 5.6675 mills
- Voter Approved Debt millage **.1760** mills
- Set 2nd September Budget Public Hearing

Wed. 9/18/2018 @ 5:01 p.m. at Dania Beach City Hall

- Fire-Rescue Assessment (no change) **\$ 223.75 yr.**
(provides appx same revenue as last year; 69% of fire protection costs)
- Stormwater Assessment (no change) **\$ 40.00 yr.**
- Residential Solid Waste (adj. of \$9.96 yr.) **\$ 358.44 yr.**
- Adopt Tentative Budget as Amended

Financial Status (cont'd)

- ❖ City Tax Base – significant improvement– aided by investments in City neighborhoods, beach & gateway appearance, infrastructure and economic development & redevelopment

Tax Base by Classification

	<u>2017</u>	<u>2018</u>
▶ Residential	50.7%	51.2%
▶ Hotels	7.9%	8.2%
▶ Commercial	23.9%	23.0%
▶ Industrial	15.9%	15.9%
▶ Other	1.6%	1.6%

Financial Status (cont'd)

❖ City Tax Base (cont'd)

Average Single Family (including Condos)

	<u>Market Value</u>		<u>Assessed Value</u>	
▶ 2014	\$174,144		\$137,590	
▶ 2015	\$189,208	8.6%	\$145,579	5.8%
▶ 2016	\$210,484	11.2%	\$154,607	6.2%
▶ 2017	\$224,686	6.7%	\$166,418	7.6%
▶ 2018	\$245,457	9.2%	\$177,553	6.6%

Approximately 38% of all city properties are homesteaded

Other remaining 62% are non-homestead, commercial, industrial

Budget Focus

❖ **Sustainability** – staffing levels, benefits, debt service, contract costs

❖ **Infrastructure** – completion and maintenance of planned & funded Capital Projects

- Stormwater runoff infrastructure
- Water & Sewer system repairs & replacements
- Beach Area improvements
 - Phase I ... completed
 - Phase II ... annual funding ~\$1,172,675 accumulated from Parking
- Roadway repaving , sidewalk improvement, bus shelters, alleyway improvements

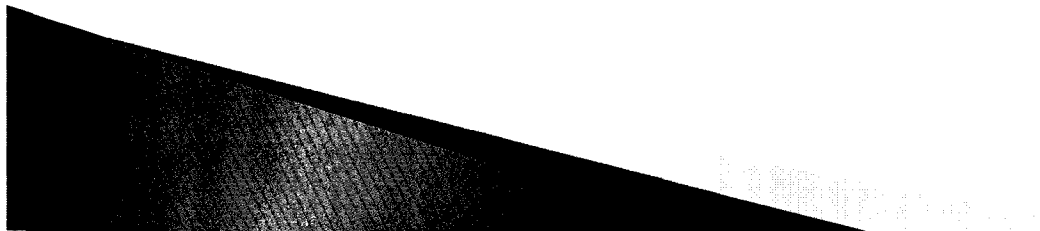
❖ **Appearance**–

- \$200K Funding for Oasis project to be identified
- Parks & Roadway landscape general maintenance

Budget Focus (cont'd)

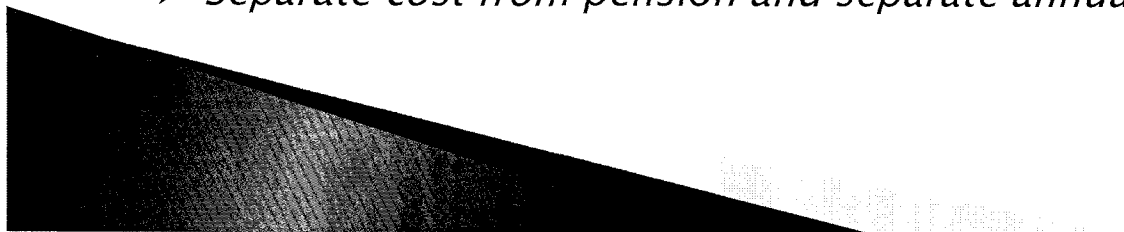
❖ Public Safety –

- Additional Public Safety Personnel
- Working to establish sustainable BSO contract for Fire Rescue service costs
- Expand neighborhood street lighting systems through grant funding
- Continued annual City funding for legacy Police & Fire Pension plan



Pension Plans

- ▶ Police Pension Plan \$780K (*increase of \$66K*)
 - \$3.3M Unfunded Liability ➡ \$2.9M
 - 55.8% Funded ➡ 59.6%
- ▶ Fire Pension Plan \$5.46M (*decrease of \$57K*)
 - \$23.5M Unfunded Liability ➡ \$19.4M
 - 63.5% Funded ➡ 71.0%
 - 18 Active, 62 Retiree/Drop, 10 Disability (Combined Police & Fire)
- ▶ General Pension Plan \$1.79M (*increase of 29K*)
 - \$6.86M Unfunded Liability ➡ \$6.22
 - 74.8% Funded ➡ 77.6%
 - 19 Active, 73 Retiree/Drop, 0 Disability
- ▶ Florida Retirement System \$801K (*increase of 104K*)
 - 86% of employees covered by FRS (117 FRS Employees)
 - \$29.6B City's Share (\$4.3M) 83.2% Funded ➡ 83.9%
- ▶ OPEB (Post-retirement) Health Care Liability (FY19 \$275K)
 - \$12.7M Unfunded Liability ➡ \$14.3M
 - Separate cost from pension and separate annual funding - restart funding in FY19



Pension Plans

Three Basic Guidelines

- Retirement Cost should be recognized during working years
- Total Pension Liability – this is an estimate
Impacted by both actuarial & management estimates, pension investments, economy
- Elective bodies now choose how & when to provide funding

Funding for FY 2018/2019

- Propose budget provides for continued funding annual pensions requirements from operating – \$9.1M Funded as dollar amount or percentage of pay.
- Proposed budget provides for establishing a pension reserve. Reserves are recommend to be equal to 25% of annual required contributions (1 quarterly payment). Estimated reserve should be \$2.275M. Commission Approved \$1M FY 2017. Reserves being allocated to Pension Reserves in FY 18/19 = \$1M

General Fund

What's Included?

Parks & Recreation

- ▶ 2 Transport Vans \$ 70K
- ▶ 3 F-150's \$ 84K
- ▶ 1 Wave Runner \$ 14K
- ▶ Dania Beach Seniors \$ 25K
- ▶ Gracefully Aging \$ 25K
- ▶ MLK Funding \$ 15K
- ▶ Athletic Program Funds (Football, Baseball, Soccer, Etc.) \$100K
- ▶ Community Bus-West Route (Requires County ILA) \$100K



General Fund

What's Included?

Public Services Construction Maint. Division

- ▶ Solar Light Maintenance \$ 70K

Public Services Streets Division

- ▶ Roadway Repaving \$325K
- ▶ Alleyway Repaving \$ 70K
- ▶ Sidewalks (Citywide & 50/50) \$115K
- ▶ Misc. Asphalt/Pothole/Bridge Repair \$115K
- ▶ Bus Shelter & Bus Bench Maintenance Contract (Approved Mid Year) \$ 56K
- ▶ Solar Lighting CDBG \$141K

Public Services Fleet Division

- ▶ Two (2) F-250 (Streets Division) \$ 60K
- ▶ One (1) Mack Dump Grapple Truck (Streets Division) \$202K
- ▶ Three (3) F-250 (Parks & Grounds Division) \$ 90K



Funded Position Requests (10 New Positions)

All Funds

Est. \$743K

Recreation

- Recreation Assistant – PT (To Aid Athletic Director – Gen Fund) \$ 20K
- 2 PT Park Rangers (Requested by Commission – Gen Fund) \$ 67K

Public Services

- Project Associate Engineer (25% Gen/25% WA/25% SW/25%STW) \$ 124K
- Regulatory Compliance Officer (20% WA/40%SW/40%STW) \$ 106K
- Treatment Plant Operator B (Water) \$ 90K
- Utilities Mechanic II (Sewer) \$ 83K
- Utilities Maintenance Worker II (Stormwater) \$ 72K
- Maintenance Worker I to Facilities Maintenance Technician
(Paygrade 16 to Paygrade 22; estimated cost includes benefits) \$ 16K

Community Development

- Permit Office Supervisor (Building) \$ 98K
- Administrative Specialist I (50% Gen/50% Bldg) \$ 67K

****All costs are estimates inclusive of benefits**

Position Title Change Requests (2 Positions) All Funds

Community Development

- ▶ Code Compliance Manager to Code Compliance & Parking Manager

(Paygrade 30 to Paygrade 32; No fiscal impact; Title change to reflect duties)

- ▶ Lead Code Compliance Inspector to Lead Code Compliance & Parking Supervisor

(Title change only to reflect duties)

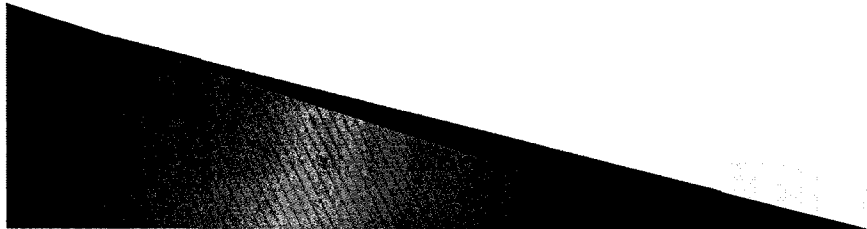


General Fund

What's Not Included?

➤ BSO – Relocation to City Hall	\$500,000
➤ City Hall Security Metal Detector & Guard	\$ 43,000
➤ BSO Radio Program (to be phased-in)	\$885,000
➤ Recreation Master Plan Improvements	unknown
➤ Comp & Class Implementation	unknown
➤ NEW EOC Building	unknown
➤ City Hall Renovations	unknown
➤ BSO Substation 803 Bldg Full-time Staffing	unknown
➤ BSO Marine Officer	\$175,000
➤ BSO Sergeant	\$175,000
➤ BSO Deputy	\$158,000
➤ IT Parker Office Renovations	unknown
➤ Traffic Calming w/MPO and DOT	unknown
➤ Beach & Pier Lighting	unknown
➤ Solar Traffic Lights	\$50,000 ea.

****ALL COSTS ARE ESTIMATES ONLY**



Unfunded Position Requests (8 Positions)

All Funds

Est. \$723K

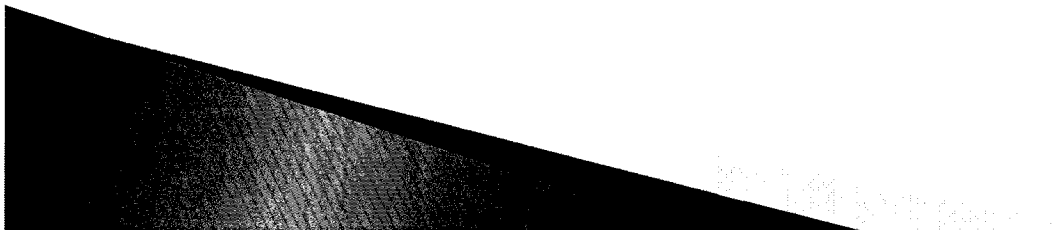
Community Development

- Code Compliance Officer (Gen Fund) \$ 88K
- Chief Fire Safety Officer (Gen Fund) \$ 84K
- Asst. Comm. Dev. Director (50% Gen/25% Bldg./25% Parking) \$ 131K

Public Services

- Parks & Ground Technician (Gen Fund) \$ 72K
- Beach Manager (50% Gen/50% Parking) \$ 108K
- Admin. Asst. – PS (45% Gen/30% Water/15% Sewer/10% STW) \$ 78K
- Utilities Mechanic II (Sewer) \$ 82K
- Treatment Plant Operator A (Water) \$ 80K

***All costs are estimates inclusive of benefits*



Enterprise Funds

Water *No rate change since 2011*

- | | | |
|--|-------|--------|
| ➤ Existing – Waterline NW1st Avenue Waterline | FY 18 | \$ 74K |
| ➤ Existing – Watermain NW 1 st Street (Stirling to City Hall) | FY 18 | \$432K |
| ➤ Existing – Melaleuca Watermain Replacement | FY 18 | \$250K |
| ➤ Funding provided for Water Plant – Lime Slaker | FY 19 | \$235K |
| ➤ Water Distribution Improvements | FY 19 | \$160K |
| ➤ John Deere Backhoe (25% of Total Cost\$132K) | FY 19 | \$ 33K |
| ➤ Security – Approved at Mid Year | FY 19 | \$101K |
| ➤ Water Resource Issues & C51 Reservoir | | |
| ➤ Rate Study in Progress for future consideration | | |



Enterprise Funds

Sewer *No rate change since 2011*

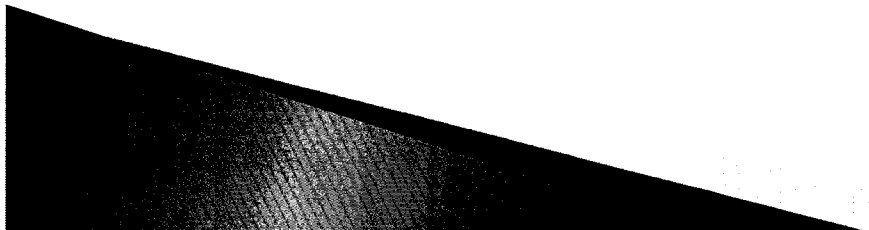
- | | | |
|---|-------|----------|
| ➤ Working to complete SCADA System | FY 17 | \$ 500K |
| ➤ Working to Complete Lift Station Rehab | FY 18 | \$1.137M |
| ➤ Sewer Pump Replacements (Pumps 3 & 4) | FY 19 | \$ 120K |
| ➤ Sewer Distribution Improvements | FY 19 | \$ 305K |
| ➤ John Deere Backhoe (25% of Total Cost\$132K) | FY 19 | \$ 33K |
| ➤ Rate Study in Progress for future consideration | | |



Enterprise Funds

Stormwater *No rate change*

➤ SE improvements Phase II -SRF Loan Pre	FY 18	\$6.0M
➤ SW area & Taylor Lane -Pre FY 18 \$615K		
➤ Stormwater Improvements (SW 43 rd Ter, 40 th Ct., 49 th St)	FY 18	\$1.2M
➤ Citywide Small Drainage Improvements	FY 19	\$120K
➤ John Deere Backhoe (25% of Total Cost\$132K)	FY 19	\$ 33K



Enterprise Funds (Cont'd)

Parking \$200K surplus to support Beach Improvements (Rev. slight decline 2%)

- Small/Mid Size SUV \$28K
- Includes Expanded Security Hours Approved Mid Year \$77K

Pier Westrec Management

- Self supporting pier operation (little/no reserve)
- Surplus to be used for Pier L/Term maintenance (rev. up 4%)
- Beach Restaurant & Pier Rehabilitation \$275K FY 19 – Funded through Restaurant Rental Revenues

Beach Continues improvements to appearance

- Phase I complete
- Phase II – Funding level currently \$1,172,675 – Electrical Relocations & Lifeguard Bathroom Renovations

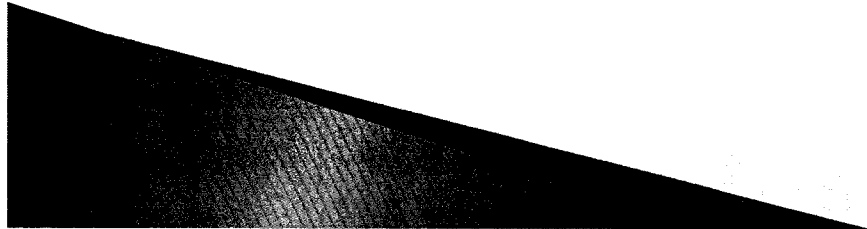
Marina – Westrec Management

- Self supporting marina operation – including annual loan repayment
- Occupancy and slip rental revenues continue to be steady; demand remains solid
- Slip rental rates to increase October 1st appx \$25 mo. to stay in line with market conditions and comply with debt and grant provisions.

City Commission Amendments

City of Dania Beach
 Amendments to Proposed Budget
 10-1-2018 to 9-30-2019

			<u>Increase</u>	<u>Decrease</u>
1 <i>Amendment for Beach Raker Contract Award</i>				
Decrease to General Fund Contingency (001-18-00-519-99-10)	General Fund	Contingency		(6,643)
Increase to Recreation (001-72-02-572-31-10)	" "	Professional Services	6,643	
2 <i>Amendment for Additional Contribution to CRA</i>				
Increase Appropriation of Reserves (001-00-00-389-90-01)	General Fund	General Fund Reserves	220,000	
Increase Contributions to CRA (001-18-00-519-91-06)	" "		220,000	
3 <i>Amendment for Fire Chief</i>				
Decrease to General Fund Police Services (001-22-01-522-34-10)	General Fund	Contractual Services		(225,000)
Increase to Commission Contingency (001-18-00-519-99-10)	" "	Contingency	225,000	



City Commission Amendments

④ Amendment for 2 FT Parks & Grounds Technicians

Decrease to General Fund Contingency (001-18-00-519-99-10)	General Fund	Contingency		(142,735)
Increase to Public Services Parks Division (001-39-04-539-12-10)	"	Salaries	81,461	
Increase to Public Services Parks Division (001-39-04-539-21-10)	"	FICA	5,050	
Increase to Public Services Parks Division (001-39-04-539-21-20)	"	Medicare	1,182	
Increase to Public Services Parks Division (001-39-04-539-22-20)	"	FRS Pension	6,728	
Increase to Public Services Parks Division (001-39-04-539-22-30)	"	Deferred Compensation	1,466	
Increase to Public Services Parks Division (001-39-04-539-23-10)	"	Insurance	44,144	
Increase to Public Services Parks Division (001-39-04-539-24-10)	"	Worker's Compensation	2,704	

⑤ Amendment for City Commission Salary Increase

Decrease to General Fund Contingency (001-18-00-519-99-10)	General Fund	Contingency		(23,838)
Increase to Commission (001-11-01-511-12-10)	"	Salaries	15,000	
Increase to Commission (001-11-01-511-21-10)	"	FICA	930	
Increase to Commission (001-11-01-511-21-20)	"	Medicare	218	
Increase to Commission (001-11-01-511-22-20)	"	FRS Pension	7,305	
Increase to Commission (001-11-01-511-22-30)	"	Deferred Compensation	270	
Increase to Commission (001-11-01-511-24-10)	"	Worker's Compensation	115	

City Commission Amendments

⑥ <i>Amendment for Addt'l PT Recreation Position & Benefits - TBD</i>			
Decrease to General Fund Contingency (001-18-00-519-99-10)	General Fund	Contingency	(50,000)
Increase to Recreation (001-72-01-572-12-11)	" "	Salaries & Wages PT	50,000
⑦ <i>Amendment to Recreation - Contractual Charter Buses</i>			
Decrease to General Fund Contingency (001-18-00-519-99-10)	General Fund	Contingency	(25,200)
Increase to Recreation (001-72-001-572-34-10)	" "	Contractual	25,200
⑧ <i>Amendment for Permit Supervisor</i>			
Decrease to Building Division (107-1502-524-12-10)	Building Fund	Salaries	(64,783)
Decrease to Building Division (107-1502-524-21-10)	" "	FICA	(4,017)
Decrease to Building Division (107-1502-524-21-20)	" "	Medicare	(939)
Decrease to Building Division (107-1502-524-22-20)	" "	FRS Pension	(5,351)
Decrease to Building Division (107-1502-524-22-30)	" "	Deferred Compensation	(1,166)
Decrease to Building Division (107-1502-524-23-10)	" "	Insurance	(22,072)
Decrease to Building Division (107-1502-524-24-10)	" "	Worker's Compensation	(162)
Increase to Building Fund Contingency	" "	Contingency	98,490

Budget Actions Tonight

- Taxes = maintain existing millage **5.9998** mills
 - “rolled back” millage rate – 5.6675 mills
- Voter Approved Debt millage **.1760** mills
- Set 2nd September Budget Public Hearing

Wed. 9/18/2018 @ 5:01 p.m. at Dania Beach City Hall

- Fire-Rescue Assessment (no change) **\$ 223.75 yr.**
(provides appx same revenue as last year; 69% of fire protection costs)
- Stormwater Assessment (no change) **\$ 40.00 yr.**
- Residential Solid Waste (adj. of \$9.96 yr.) **\$ 358.44 yr.**
- Adopt Tentative Budget as Amended