



City of Pompano Beach

100 West Atlantic Blvd.
Pompano Beach, FL 33060

Detailed Minutes - Final

City Commission

Rex Hardin, Mayor
Andrea McGee, Vice Mayor
Alison Fournier, Commissioner
Barry Moss, Commissioner
Beverly Perkins, Commissioner
Rhonda Sigerson-Eaton, Commissioner

Gregory P. Harrison, City Manager
Mark Berman, City Attorney
Kervin Alfred, City Clerk

Wednesday, September 13, 2023

5:15 PM

Commission Chamber

Special City Commission Meeting

CALL TO ORDER

The Honorable Rex Hardin, Mayor called the Special City Commission meeting to order at 5:15 p.m.

ROLL CALL

Present: Commissioner Alison Fournier
Commissioner Barry Moss
Commissioner Beverly Perkins
Commissioner Rhonda Sigerson-Eaton
Vice Mayor Andrea McGee
Mayor Rex Hardin

INVOCATION

Mayor Hardin offered the invocation.

PLEDGE OF ALLEGIANCE

Led by Kervin Alfred, City Clerk

APPROVAL OF AGENDA

A motion was made by Vice Mayor McGee, seconded by Commissioner Sigerson-Eaton, that the Agenda be APPROVED AS SUBMITTED. The motion carried unanimously by voice vote.

PUBLIC HEARING**A. PRESENTATION**

Mayor Hardin stated this is a tentative adoption of the proposed millage rates and proposed budgets of the City of Pompano Beach and the Emergency Medical Services District for Fiscal Year 2023-2024.

Erjeta Diamanti, Budget Director stated that this meeting aimed to adopt the preliminary millages and budgets for the City and EMS, with final approval for fire assessment fees and some HR-related housekeeping items. She thanked her team for their hard work throughout the budget season and acknowledged the City Manager's office and other stakeholders for their contributions. The presentation began with an outline of the topics to be covered, starting with the annual budget process timeline. Ms. Diamanti highlighted the importance of adhering to legal requirements and deadlines, emphasizing the need to adopt the City's budget by October 1st to prevent the suspension of major state revenue sources. She discussed the year-round nature of the budget process, commending the quality of the budget operating book, which had received recognition from the Government Finance Officers Association. Ms. Diamanti then summarized major revisions made after the July budget workshop, including adjustments to the millage rate, changes in revenue projections, and postponements of capital improvement projects. She presented the proposed citywide expense budget by the major fund, highlighting a significant increase compared to the previous fiscal year. She also touched on the citywide revenue budget, emphasizing increases in licenses and permits, property taxes, and charges for services. The focus shifted to the general fund expense budget, which accounted for over half of the total budget. Ms. Diamanti explained the major variances in personnel services, operating expenses, and capital items. She also discussed non-ad valorem revenues, noting a substantial increase compared to the previous fiscal year. Regarding fire assessment fees, she stated that there have been no changes since the preliminary adoption in July. She highlighted adjustments made to fees for residential and non-residential properties, leading to an anticipated revenue of approximately \$28.8 million. The presentation addressed property valuation, which increased by 11.11% compared to the previous year, impacting the budget. Ms. Diamanti presented a recommended millage rate of 5.275%, which was consistent with the rate recommended during the July budget workshop. She also discussed the various millage rates adopted by the City, ranking it 16th lowest among other municipalities in the county. Finally, Ms. Diamanti outlined the next steps in the budget process, including the final public hearing for the adoption of the budget, fire assessment fees, and the five-year capital improvement plan. Attached as **Exhibit 1**, is a copy of the presentation in its entirety that provides a more detailed breakdown of the Fiscal Year 2024 recommended budget.

Vice Mayor McGee requested some time to prepare questions, and the mayor assured her that there was plenty of time for questions as they had not yet reached the considerations.

Comr. Moss asked about a \$400,000 charge related to the Sand and Spurs and its funding source.

Ms. Diamanti explained that the budget had not been reduced as recommended during the July budget workshop, and revenue adjustments were made instead.

Comr. Perkins inquired about the increase in operating expenses related to BSO (Broward Sheriff's Office)

on page eight. Ms. Diamanti responded that it was an \$840,000 increase due to a bill regarding the Florida Retirement System that had come into effect on July 1st.

Vice Mayor McGee asked about the fire assessment fees, specifically the total amount and its impact. Ms. Diamanti clarified that the fire assessment fees were estimated to generate approximately \$28.8 million in net revenues after discounts, covering 88% of eligible fire services.

Mayor Hardin sought clarification on the impact of keeping the residential rate the same while adjusting other rates. Ms. Diamanti explained that maintaining the residential rate would require adjustments that could exceed the \$4 million increase.

Comr. Fournier shared concerns about converting fire assessment fees into a millage rate due to the differences in calculation methods.

Vice Mayor McGee expressed a desire to absorb the increase in fire assessment fees within the budget, especially considering residents' financial challenges. She requested information on the total cost of absorbing the fee increase and suggested reconsidering budget items in light of increased valuations.

Mayor Hardin noted that converting the assessment to a rate could be a possibility but stressed the need to absorb the entire fee increase, not just the residential portion.

Vice Mayor McGee suggested the possibility of reducing the budget by \$4 million to absorb the overage caused by the fire assessment fee increase.

Ms. Diamanti sought clarification on which services or areas of the budget would be considered for reduction.

Mayor Hardin acknowledged the proposal but mentioned that making such a substantial cut in the budget at this stage could be challenging. He also expressed concerns about dipping into reserves and potentially facing issues with auditors.

Vice Mayor McGee continued to emphasize the need to scrutinize the budget, particularly third-party expenditures, grants, and in-kind contributions for fire and rescue services. She suggested delaying certain projects or expenses that may not be immediately necessary, taking into account the financial strain on residents.

Mayor Hardin agreed with the need to evaluate the budget carefully, and he mentioned that some adjustments had already been made to the Capital Improvement Plan (CIP). The discussion centered on exploring ways to address the fire assessment fee increase within the budget and considering possible adjustments to various expenses and projects.

A motion was made by Vice Mayor McGee, to cease funding of nonprofits. The motion failed for lack of a second.

Comr. Fournier expressed concerns about the impact of the fire assessment fee on residents' affordability. She acknowledged the challenges faced by long-time residents due to rising costs of living, taxes, and inflation. She emphasized the importance of spending taxpayers' money wisely and suggested revisiting the budget to find potential areas for savings, even though it may seem late in the budgeting process.

Vice Mayor McGee shared her long-standing efforts to reduce the budget and mentioned the need to evaluate expenses carefully, particularly in light of upcoming developments that might offset costs. She proposed viewing the current year as an opportunity to reduce expenditures and prepare for future financial stability.

Comr. Moss echoed the sentiment that it might be too late to make significant budget changes for the current year. He highlighted the importance of spending on essential services and questioned some of the City's expenses, such as housing private horses.

Mayor Hardin expressed agreement with Comr. Moss, emphasizing the City's commitment to maintaining and enhancing services for residents. He mentioned the need to invest in various projects and services, such as senior centers and sports complexes, which contribute to the City's growth and quality of life. Mayor Hardin also mentioned the difficulty in making last-minute budget cuts and the importance of embracing specific proposals throughout the budgeting process.

Comr. Fournier raised a concern regarding the budget changes made after the budget workshop. She mentioned that during the workshop, there was a discussion about reducing contributions, but she was uncertain whether this was ultimately approved. She also noted that the millage rate remained the same despite changes in the budget, indicating that adjustments were made elsewhere.

Comr. Sigerson-Eaton expressed the need for clarification regarding the Sand and Spurs property and its associated costs. There was a discussion about whether it was considered a park or not and how the expenses were allocated.

Comr. Perkins inquired about grant funding that had been mentioned earlier but was clarified by Greg Harrison, City Manager, who stated that the grant was not specifically for Sand and Spurs.

Comr. Sigerson-Eaton acknowledged the challenges posed by this fire assessment fee but also recognized the need for proportional assessments. She mentioned the City's growth and the increased costs associated with beautification projects.

Comr. Moss expressed concerns about the \$400,000 allocated for Sand and Spurs, emphasizing that such an expense might not align with residents' priorities. He argued that most residents would likely prefer a reduction in the fire assessment fee instead.

Vice Mayor McGee expressed her commitment to reducing taxes and agreed to work with Mr. Harrison to identify potential areas for budget cuts. She emphasized the importance of financial responsibility and not continuously raising expenditures year after year.

Mr. Harrison clarified that his proposal to Vice Mayor McGee was for the following year's budget, not the current one. He offered to work with her to identify areas where the budget could potentially be trimmed.

Mayor Hardin sought clarification from Mr. Harrison, ensuring that he wasn't suggesting a 1% cut in the current budget but rather planning to work on it for the next fiscal year. Mr. Harrison confirmed this, and Mayor Hardin clarified that they were not identifying a 1% cut in the current budget but would address it in future discussions.

Comr. Fournier emphasized the importance of starting the budget planning process earlier in the year, suggesting that the Commission reconvene in February to provide guidance for the upcoming budget cycle. This would allow the Commission to give clear direction to the staff regarding millage rates and budget priorities. Additionally, she mentioned a housekeeping issue related to Sand and Spurs, stating that there appeared to be a consensus in a previous July meeting that it should be considered a park and fall under the purview of the Parks and Recreation Department rather than Public Works.

B. CONSIDERATIONS

1. [23-669](#) Adoption of the tentative millage rate for the City of Pompano Beach for Fiscal Year 2023-2024, reflecting a General Fund operating millage of 5.2705; a voted Debt Service millage, Series 2018 of 0.3183 and a voted Debt Service millage, Series 2021 of 0.2175 for a total millage of 5.8063. The City's proposed aggregate millage rate (General Fund operating millage rate (5.2705) and EMS millage rate (0.5000)) of 5.7705 represents a 10.00% increase in property taxes when compared to the aggregate rolled-back millage rate of 5.2458. This increase in property taxes is due to the increase in the City's assessed valuation of taxable property on the 2023 Tax Roll.
(Fiscal Impact: N/A)

(Staff Contact: Erjeta Diamanti)

Ms. Diamanti stated that the proposed millage rate for the general fund is 5.2705, which was determined based on a consensus from the City Commission during the July budget workshop. She mentioned that other debt service millage rates are adjusted according to property valuations. Additionally, she noted that there is an increase in property taxes due to the increase in property valuations, which is unrelated to the millage rate.

Salvatore Gebbia, 2653 NE 15 Street, expressed his concern about the City's annual increase in property taxes. He mentioned that as a single person with no dependents, he is concerned about rising taxes. He also mentioned inflation as a factor affecting people's budgets and criticized the government's response to it by raising taxes. Salvatore supported the idea of looking for a 1% reduction in the budget, emphasizing the importance of finding ways to lower taxes for residents. He commended Vice Mayor McGee for understanding the residents' desire for lower taxes.

Mercedes Morassi, 3451 NE 14th Terrace, expressed concerns about the proposed tax increase, stating that residents cannot afford it and are being priced out of their homes and neighborhoods. She thanked some

members of the commission for advocating on behalf of residents but criticized the overall trend of increasing expenditures and taxes. Ms. Morassi urged the Commission to take action to find and eliminate 1% from the budget, suggesting that funds should not be allocated to third-party nonprofit organizations. She also expressed frustration with what she perceived as disorganization and miscommunication within the Commission.

Michael Solley, 621 NE 34th Street, expressed frustration with the property tax system. He pointed out that while the millage rate remains the same, homeowners are being taxed more due to increases in property valuations. Solley emphasized that the additional tax burden is not putting money in residents' pockets and questioned where the extra money was expected to come from. He suggested that having to take out a home equity line of credit (HELOC) to pay property taxes was not a logical solution.

Dwayne Rivera, 1270 SE 7th Avenue, shared his concerns about the significant increase in property taxes that his elderly parents, who recently moved to Pompano Beach from New York, are facing. He explained that his parents had chosen to retire in Pompano Beach, but the sudden tax hike from \$4,900 to nearly \$16,000 annually has made it challenging for them to afford their retirement. Mr. Rivera mentioned that his parents had delayed their retirement to spend time with their grandchildren and expressed regret over the decision to move to Pompano Beach due to the escalating property taxes. He echoed the sentiment that nonprofits should raise their own funds rather than relying on taxpayer money and urged the Commission to consider the financial burden on the elderly population in the area.

Comr. Moss remarked on the limited number of residents who attended the meeting to discuss tax rates and budget cuts, pointing out that only a few individuals out of City's population of approximately 113,000 came to express their concerns. He suggested that this might indicate that most residents are content with the services provided by the City and the taxes they pay, considering them to be a good value.

Mayor Hardin acknowledged the importance of hearing the opinions of those who did attend and the concerns they raised.

Vice Mayor McGee expressed empathy for the residents who have faced financial hardships, even if they weren't able to attend the meeting to voice their concerns. She acknowledged that these challenges extend beyond the local level, including national issues such as inflation, insurance costs, and state policies. Despite recognizing these broader factors, she suggested taking action at the local level. She proposed eliminating a \$300,000 fund, though she sought clarification on its technical name to ensure accurate communication.

Comr. Fournier suggested that the absence of more residents at the meeting does not necessarily reflect their true feelings about the issues being discussed. She mentioned that many people might find it inconvenient to attend due to traffic, work commitments, and family obligations, which could explain the low turnout.

Comr. Moss responded by stating that people have attended meetings and expressed their concerns about various issues in the past, so the argument that traffic deters them from attending is not valid in his opinion.

A motion was made by Vice Mayor McGee, seconded by Commissioner Fournier, to eliminate \$300K from the Community Partnership fund for nonprofit organizations.

The motion failed by the following vote:**Yes:** Fournier

McGee

No: Moss

Perkins

Sigerson-Eaton

Hardin

A motion was made by Vice Mayor McGee, seconded by Commissioner Sigerson-Eaton, that the Item for Consideration/Discussion be APPROVED. The motion carried by the following roll call vote:

Yes: Fournier

Moss

Sigerson-Eaton

Hardin

No: Perkins

McGee

2. [23-670](#) Adoption of the tentative budget for the City of Pompano Beach for Fiscal Year 2023-2024 totaling \$400,154,323.
(Fiscal Impact: \$400,154,323 for FY 2024)

(**Staff Contact:** Erjeta Diamanti)

Ms. Diamanti presented the item stating this is the adoption of the primary budget for all funds. She clarified that the EMS budget was excluded from the proposed total budget amount of \$400,154,323, however the EMS budget will be adopted at the EMS Taxing District meeting this evening.

A motion was made by Vice Mayor McGee, seconded by Commissioner Sigerson-Eaton, that the Item for Consideration/Discussion be APPROVED. The motion carried by the following roll call vote:

Yes: Fournier

Moss

Sigerson-Eaton

Hardin

No: Perkins
McGee

3. [23-671](#) A RESOLUTION OF THE CITY OF POMPANO BEACH, FLORIDA, RELATING TO THE PROVISION OF FIRE RESCUE SERVICES, FACILITIES AND PROGRAMS IN THE CITY OF POMPANO BEACH, FLORIDA; CONFIRMING THE INITIAL ASSESSMENT RESOLUTION; REIMPOSING FIRE RESCUE ASSESSMENTS AGAINST ASSESSED PROPERTY LOCATED WITHIN THE CITY OF POMPANO BEACH FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023; APPROVING THE RATE OF ASSESSMENT; APPROVING THE ASSESSMENT ROLL; AND PROVIDING AN EFFECTIVE DATE.

(Fiscal Impact: \$32,577,529 - FY 2024 gross revenues before exemptions and discounts)

(Staff Contact: Erjeta Diamanti)

Ms. Diamanti presented the final approval of the fire assessment program fees for the City. The initial approval had been granted during the last regular City Commission meeting in July. The City had hired the consultant Government Services Group to review the fire service data and ensure proper fee allocation across residential, commercial, industrial, warehouse, and institutional categories. The study resulted in a \$34 increase in residential fees, which would generate the same revenue as the previous year. However, to cover more eligible fire operation services at 88%, staff recommended an additional adjustment to the residential rate, increasing it to \$81 per residential unit. All other rates were adjusted accordingly based on this change. The City was projected to receive net revenues of \$28.8 million from these fire assessment fees, which would be allocated exclusively for fire operation services, not EMS services.

Vice Mayor McGee raised a question about the fire assessment fees in comparison to neighboring municipalities like Lauderdale-by-the-Sea and Lighthouse Point. She wanted to understand why their fire assessment fees were much lower than Pompano Beach's.

Ms. Diamanti explained that it depends on how each municipality accounted for its services, and there were various factors at play, such as the size of the municipality, the number of residents, and the service call data.

Vice Mayor McGee expressed her curiosity in gathering data to better understand the differences in fire assessment fees between these municipalities, especially considering the impact of COVID-19 on residential and commercial calls. She suggested collecting this data before the next budget workshop.

A motion was made by Vice Mayor McGee, seconded by Commissioner Sigerson-Eaton, that the Resolution / Regular Agenda be ADOPTED. The motion carried by the following roll call vote:

Yes: Fournier
 Moss
 Perkins
 Sigerson-Eaton
 McGee
 Hardin

Enactment No: RES. No. 2023-218

4. [23-715](#) **P.H. 2023-87: (PUBLIC HEARING 1ST READING)**
 AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF POMPANO BEACH, FLORIDA, AMENDING CHAPTER 34, "CITY POLICY," OF THE CITY OF POMPANO BEACH CODE OF ORDINANCES BY AMENDING SECTION 34.107, "POSITION CLASSIFICATION PLAN," BY RECLASSIFYING CERTAIN POSITIONS, BY CREATING NEW POSITIONS, BY RETITLING CERTAIN POSITIONS, AND BY RETITLING AND RECLASSIFYING CERTAIN POSITIONS; PROVIDING FOR SEVERABILITY; PROVIDING AN EFFECTIVE DATE.
 (Fiscal Impact: \$869,790 for FY 2024)

 **Strategic Plan Initiative**

(Staff Contact: Bobby Bush)

Bobby Bush, Acting HR Director, presented a new Ordinance (34.107). The Ordinance aims to reclassify and retitle certain positions within the classification plan to align with the position changes proposed in the City's budget for Fiscal Year 2023-2024. This proposal includes 60 requested classification position changes and is part of an ongoing effort by the Human Resources Department to conduct comprehensive classification and pay studies to ensure pay equity and competitiveness with peer government agencies. The proposal also considers potential growth within City departments and supports a viable succession plan.

A motion was made by Vice Mayor McGee, seconded by Commissioner Sigerson-Eaton, that the Ordinance / Regular Agenda be APPROVED FIRST READING. The motion carried by the following roll call vote:

Yes: Fournier
 Moss
 Perkins
 Sigerson-Eaton
 McGee
 Hardin

Enactment No: ORD. No. 2023-69

C. ADJOURNMENT

The Special meeting adjourned at 6:42 p.m.

COMMENCE MEETING AS EMS TAXING DISTRICT
WEDNESDAY, SEPTEMBER 13, 2023
(To start immediately after the Special City Commission Meeting)

A. PUBLIC HEARING

Mayor Hardin stated this is a tentative adoption of the Proposed Millage and Proposed Budget for the Emergency Medical Services District for Fiscal Year 2023-2024.

B. CONSIDERATIONS

1. [23-672](#) Adoption of the tentative millage rate for the Emergency Medical Services District for Fiscal Year 2023-2024 at a millage rate of 0.5000. The proposed millage rate represents a 11.21% increase in property taxes when compared to the rolled-back millage rate of 0.4496. This increase in property taxes is due to the increase in the City's assessed valuation of taxable property on the 2023 Tax Roll.
(Fiscal Impact: N/A)

(Staff Contact: Erjeta Diamanti)

Ms. Diamanti stated that this is the tentative adoption of the EMS millage rate of .5000, which is the capped millage rate for the EMS Taxing District, and it represents a 11.21% increase in property taxes when compared to the rolled-back millage rate of 0.4496. The property tax increase is also due to the increase in the City's assessed valuation.

A motion was made by Vice Mayor McGee, seconded by Commissioner Sigerson-Eaton, that the Item for Consideration/Discussion be APPROVED. The motion carried by the following roll call vote:

Yes: Fournier
 Moss
 Perkins
 Sigerson-Eaton
 McGee
 Hardin

2. [23-673](#) Adoption of the tentative budget for the Emergency Medical Services District for Fiscal Year 2023-2024 totaling \$25,523,255.
(Fiscal Impact: \$25,523,255 for FY 2024)

(Staff Contact: Erjeta Diamanti)

Ms. Diamanti provided no comments on the item.

A motion was made by Vice Mayor McGee, seconded by Commissioner Sigerson-Eaton, that the Item for Consideration/Discussion be APPROVED. The motion carried by the following roll call vote:

- Yes:** Fournier
- Moss
- Perkins
- Sigerson-Eaton
- McGee
- Hardin

C. ADJOURNMENT

The EMS Taxing District meeting adjourned at 6:48 p.m.

DocuSigned by:

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Kervin Alfred, City Clerk

DocuSigned by:

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 Rex Hardin, Mayor





First Budget Hearing

September 13, 2023





First Budget Hearing Presentation Outline

- Annual Budget Process Timeline
- Summary of Revisions Implemented After the July Budget Workshop
- FY 2024 Proposed Citywide Expense Budget by Major Fund
- FY 2024 Proposed Citywide Revenue Budget by Major Category
- FY 2024 Proposed General Fund Expense Budget and Variances
- FY 2024 General Fund Non-Ad Valorem Revenues
- FY 2024 Fire Assessment Fees
- 2023 Tax Roll: Pompano Beach Property Valuation
- FY 2024 Proposed Operating Millage Rate and Ad-Valorem Requirement
- FY 2024 Aggregate Millage Rate
- Next Steps in the Budget Process





Annual Budget Process Timeline



New budget cycle starts



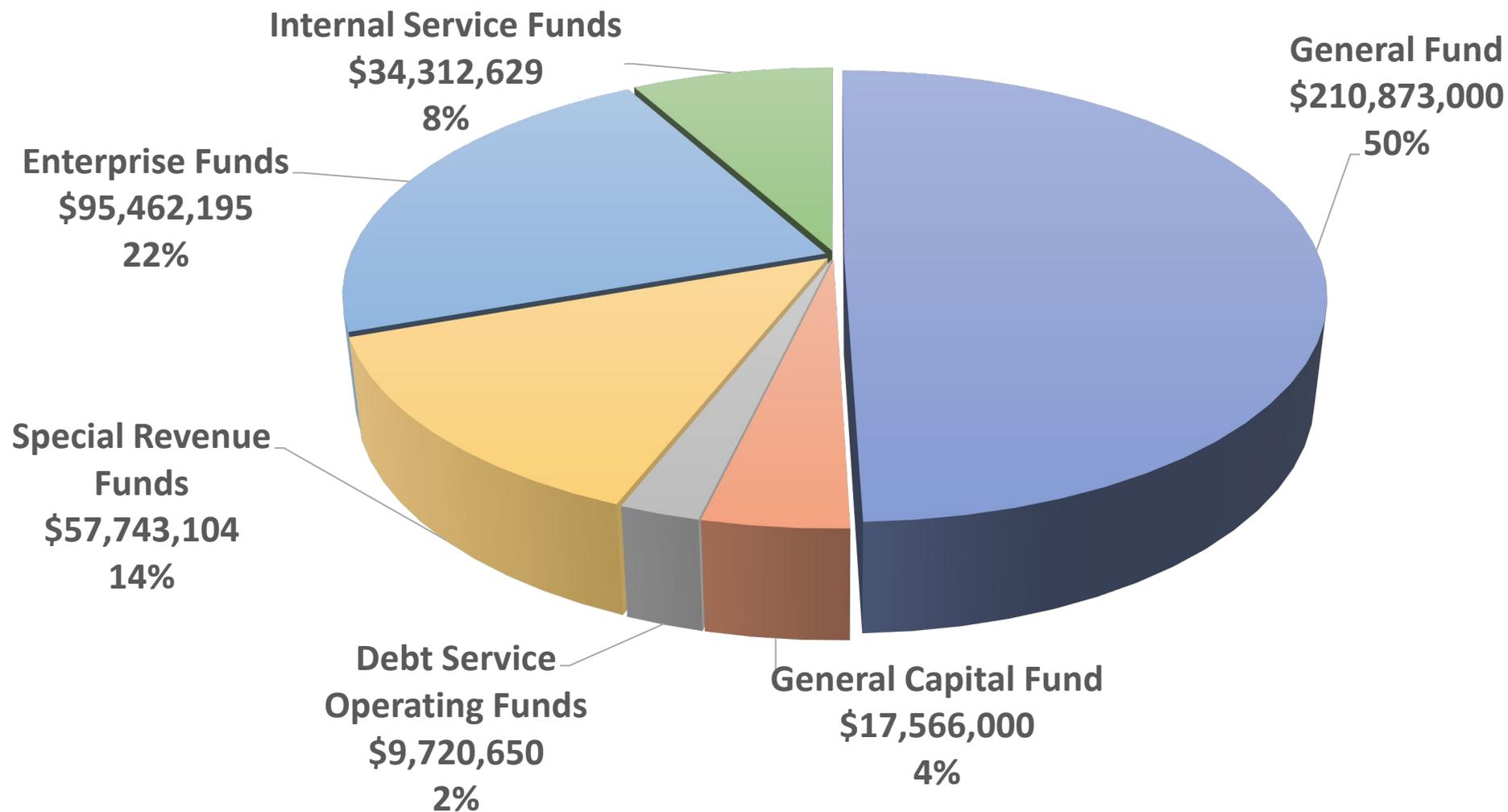
Summary of Major Revisions Implemented After the July Budget Workshop

1. Operating millage rate is set at 5.2705 from the initial proposal of 5.3232, which resulted in a net reduction in property taxes in the General Fund (-\$956K)
2. Decreased Tax Increment Financing (TIF) allocation based on the proposed millage rate of 5.2705 (-\$93K)
3. Increased Pompano Beach Historical Society (PBHS) contribution as directed by the City Commission (\$20K)
4. Increased the Parks and Recreation Baseball Program (\$37K)
5. Increased the BSO Florida Retirement System's (FRS) contribution based on the CS/SB 7024 bill (\$840K)
6. Increased golf revenue projections, anticipating the increase in golf fees (\$500K), subject to City Commission approval
7. Increased cemetery revenue projections (\$85K) based on the updated fees adopted via Ordinance No. 2023-61
8. Increased revenue projections for half-cent sales tax (\$230K) and fire assessment revenues (\$70K)
9. Increased General Fund – fund balance use to cover one-time capital improvement projects (\$840K)
10. Postponed for a year design and construction of Hillsboro Inlet Bridge Improvements and NE 14th Causeway Bridge enhancements capital improvement projects (\$250K for FY 2024)
11. Sand N' Spurs (Riding Stables) budget is included in the proposed budget for FY 2024 (no changes)





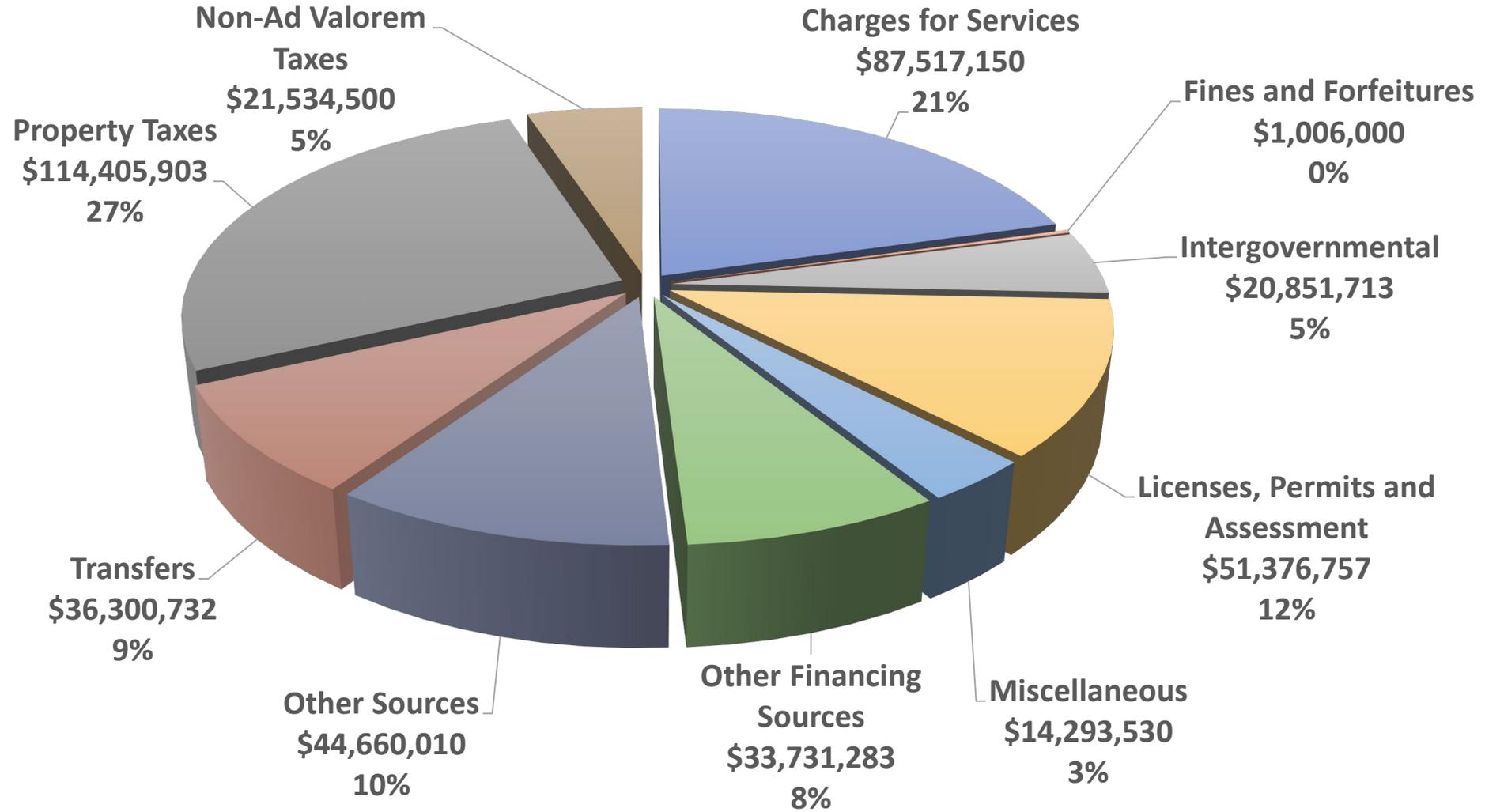
FY 2024 Proposed Citywide Expense Budget by Major Fund \$425,677,578





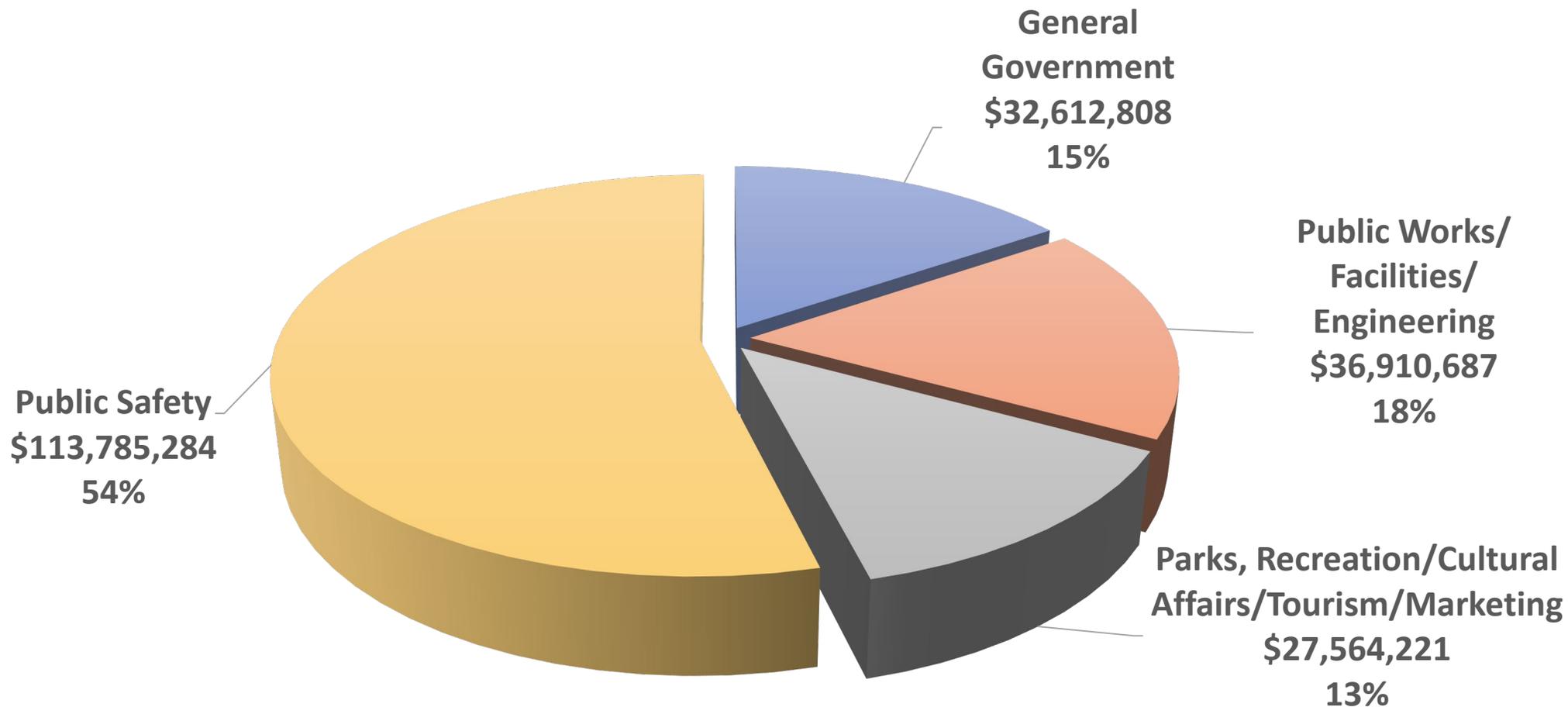
FY 2024 Proposed Citywide Revenue Budget by Major Category

\$425,677,578





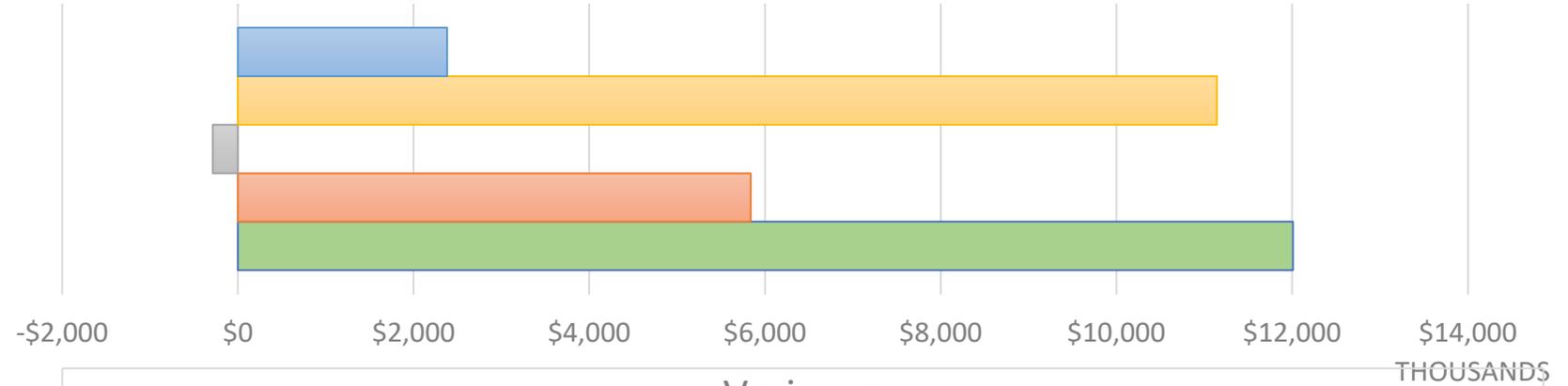
FY 2024 Proposed General Fund Expense Budget: \$210,873,000





FY 2024 Variances – General Fund Proposed Expenditures

+\$31.1M

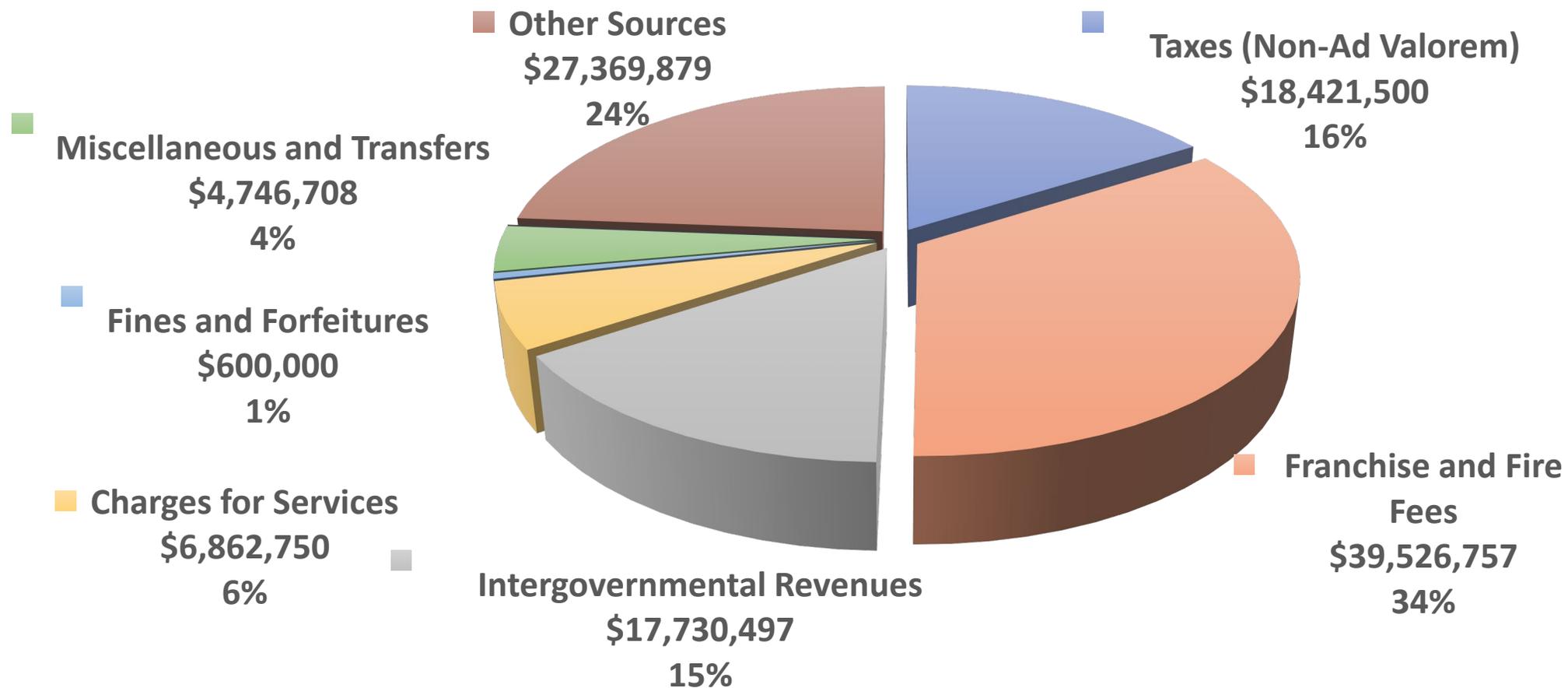


	Variance
Other	\$2,380,554
Transfers	\$11,142,808
Capital	-\$287,244
Operating Expenses	\$5,838,739
Personnel Services	\$12,010,143





FY 2024 General Fund Non-Ad Valorem Proposed Revenues: \$115,258,091 + \$21.5M



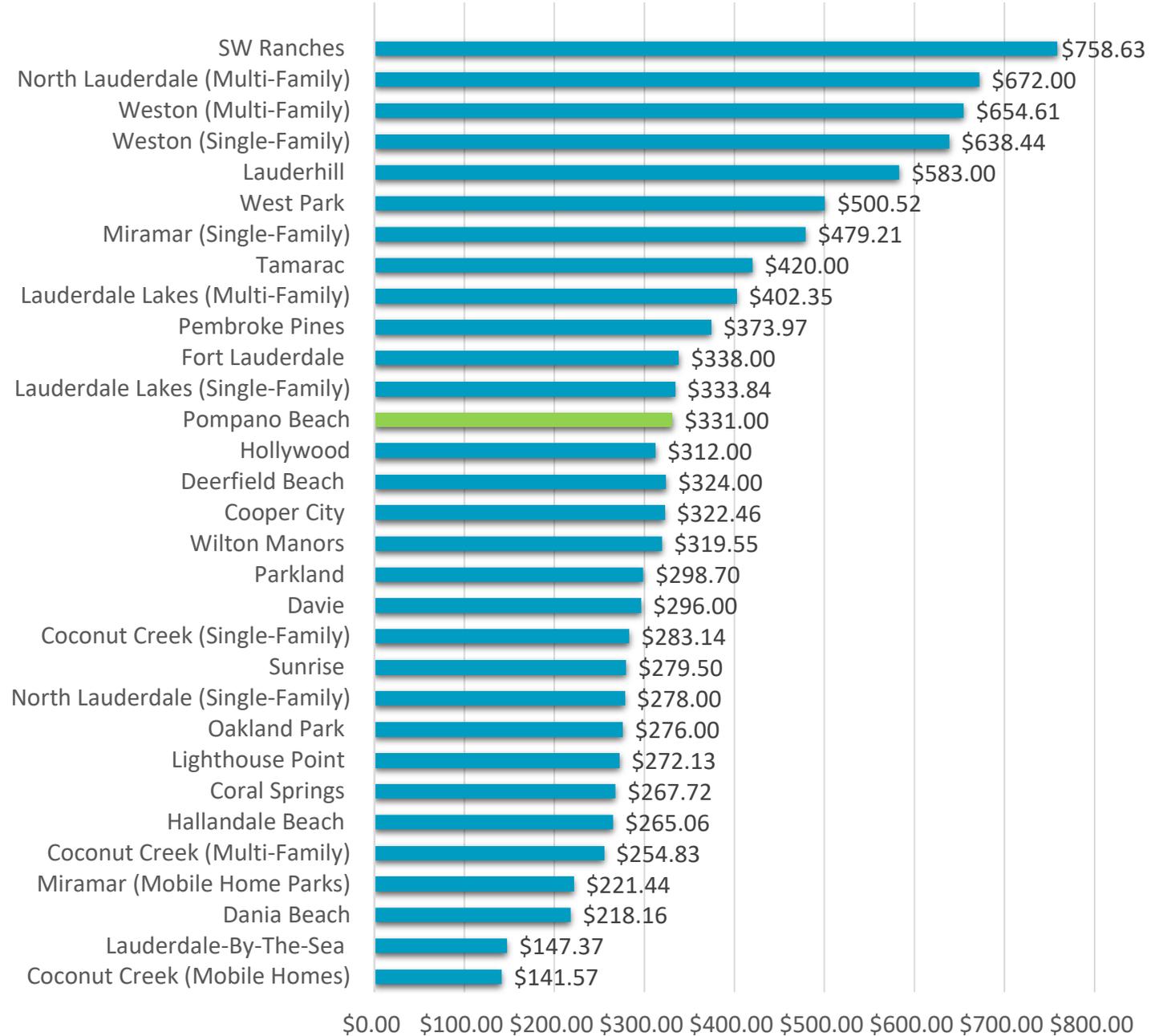


FY 2024 Fire Assessment Fees

Fire Assessment Fees	Adopted FY 2023	Proposed FY 2024	Variance
Residential	\$250	\$331	\$81
Fees Per Square Feet			
Commercial	\$0.357	\$0.540	\$0.183
Industrial	\$0.191	\$0.080	(\$0.111)
Institutional	\$0.441	\$0.300	(\$0.141)
Estimated Revenue			
Estimated Gross Revenue	\$26,294,305	\$30,355,533	\$4,061,228
Discounts	-\$1,314,715	-\$1,517,776	(\$203,061)
Total Net Revenue	\$24,979,590	\$28,837,757	\$3,858,167

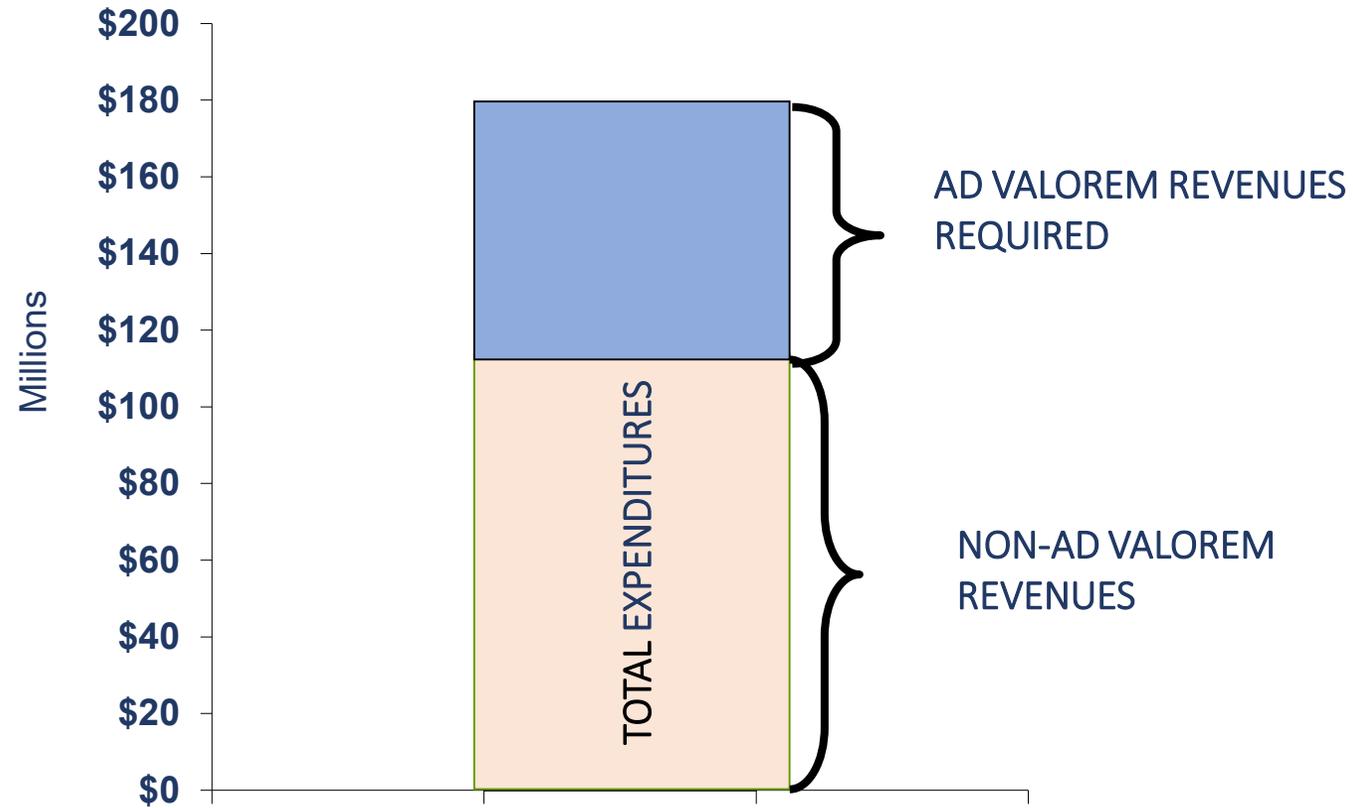


FY 2024 Proposed Residential Fire Assessment Fees





FY 2024 Estimated Millage Requirement and Ad-Valorem Revenues

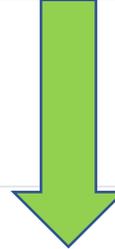




Pompano Beach Property Valuation (billions) (2015-2023 Tax Roll Years)



+1.9B or 11.11% increase





FY 2024 Proposed Operating Millage Rate and Ad-Valorem Requirement

FY 2024 Proposed Expenditures	\$210,873,000
FY 2024 Proposed Revenues (Non-Ad Valorem)	<u>\$115,258,091</u>
	\$95,614,909

\$95,614,909 (net ad-valorem) / 18,141,525 (net mill)

= 5.2705 FY 2024 Proposed Operating Millage Rate





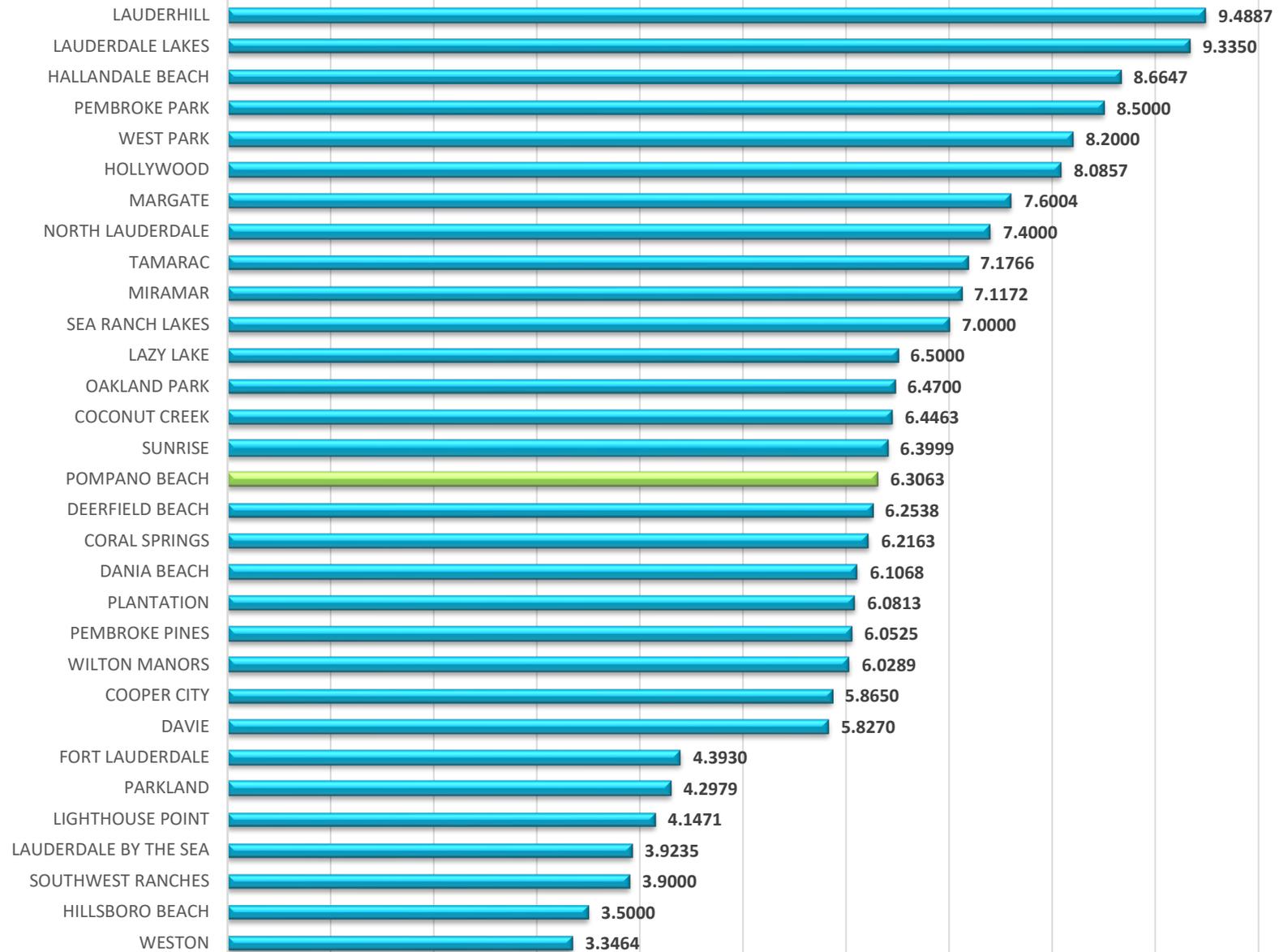
FY 2024 Aggregate Millage Rate

Millage Rates	Adopted FY 2023	Proposed FY 2024	Variance	% Change
General Operating	5.2705	5.2705	0.000	0.00%
EMS	0.5000	0.5000	0.0000	0.00%
G.O. Bond 2018 Series	0.3535	0.3183	-0.0352	-9.96%
G.O. Bond 2021 Series	0.2413	0.2175	-0.0238	-9.86%
Aggregate Millage Decrease	6.3653	6.3063	-0.0590	-0.93%





FY 2024 Proposed Aggregate Millage Rates (operating/special districts/debt)





Next Steps in the Budget Process

