

NOTICE OF PROPOSED TAX INCREASE

The City of Lauderhill has tentatively adopted a measure to increase its property tax levy.

LAST YEAR'S PROPERTY TAX LEVY:

A. Initially proposed tax levy	\$ 21,270,342
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ 260,146
C. Actual property tax levy	<u>\$ 21,010,196</u>

THIS YEAR'S PROPOSED TAX LEVY **\$25.621.816**

All concerned citizens are invited to attend a public hearing of the tax increase to be held on:

Thursday, September 26, 2019
7:00 PM
5581 W. Oakland Park Blvd, Commission Chambers,
Suites 141-142, Lauderhill, Florida 33313.

A **FINAL DECISION** on the proposed tax increase and the budget will be made at this hearing.

BUDGET SUMMARY
 CITY OF LAUDERHILL - FISCAL YEAR 2019-2020
 THE PROPOSED OPERATING EXPENDITURES OF THE CITY OF LAUDERHILL IS
 4.3% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEPENDENT DISTRICT FUNDS	FIRE PROTECTION FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	EAST & CENTRAL CRA FUNDS	TOTAL
REVENUES:									
TAXES (Millage per \$1,000)									
Ad Valorem: 8.9898 mills	\$ 24,574,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	24,574,156
Dependent Districts:									
Windermere SND: 2 Mills	-	-	43,329	-	-	-	-	-	43,329
Habitat II SND: 2 Mills	-	-	30,416	-	-	-	-	-	30,416
Isles of Inverary SND: 0 Mills	-	-	-	-	-	-	-	-	-
Manors of Inverary SND: 0 Mills	-	-	-	-	-	-	-	-	-
Voted Debt: 1.8500 mills	-	-	-	-	-	4,891,794	-	-	4,891,794
Sales and Usage Taxes	1,358,988	-	-	-	-	-	-	-	1,358,988
Franchise Fees	4,583,408	-	-	-	-	-	-	-	4,583,408
Utility Taxes	8,490,653	-	-	-	-	-	-	-	8,490,653
Licenses and Permits	4,988,628	-	-	-	-	-	-	-	4,988,628
Intergovernmental	10,222,980	\$ 1,028,446	-	-	-	-	-	1,000,000	12,251,427
Service Charges	4,806,913	-	458,970	17,183,856	-	-	31,218,439	-	53,668,178
Fines/Rents	1,519,598	-	-	-	-	-	1,228,875	73,488	2,821,961
Debt Proceeds	-	-	-	1,825,100	-	15,263,500	-	-	17,088,600
Non-Operating	10,011,717	-	-	-	-	-	71,000	-	10,082,717
Fund Balance	-	-	-	-	-	27,155,870	-	-	27,155,870
Reserves	-	-	-	-	-	-	-	-	-
Retained Earnings	-	-	-	-	-	-	5,064,711	-	5,064,711
Fund Transfers	-	-	-	-	11,295,283	-	800,000	792,747	12,888,030
TOTAL	\$ 70,557,041	\$ 1,028,446	\$ 532,715	\$ 19,008,956	\$ 11,295,283	\$ 47,311,164	\$ 38,383,025	\$ 1,866,235	\$ 189,982,864
EXPENDITURES:									
Commission	\$ 1,145,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,145,607
City Clerk	798,132	-	-	-	-	-	-	-	798,132
Administration	9,406,379	-	-	-	-	-	3,259,723	-	12,666,102
Finance and Support	-	-	-	-	-	-	-	-	-
Services	3,867,061	1,028,446	76,004	-	-	-	2,039,738	447,145	7,458,394
Legal	1,065,000	-	-	-	-	-	-	-	1,065,000
Human Resources	2,741,979	-	-	-	-	-	-	-	2,741,979
Community Redevelopment	-	-	-	-	-	-	-	-	-
Public Works	4,596,685	-	-	-	-	-	-	-	4,596,685
Police	25,126,705	-	-	-	-	-	-	-	25,126,705
EMS & Fire	5,619,620	-	-	17,826,086	-	-	-	-	23,445,706
Parks and Leisure	-	-	-	-	-	-	-	-	-
Services	8,336,225	-	-	-	-	-	-	-	8,336,225
Debt Service	7,853,648	-	72,645	-	11,295,283	2,095,994	-	394,090	21,711,660
G O Bond Projects	-	-	-	-	-	-	-	-	-
Capital Projects	-	-	384,066	1,182,870	-	45,215,170	5,611,115	1,025,000	53,418,221
Water Service	-	-	-	-	-	-	9,896,416	-	9,896,416
Sewer Service	-	-	-	-	-	-	7,152,842	-	7,152,842
Stormwater	-	-	-	-	-	-	10,423,191	-	10,423,191
Performing Arts Center	-	-	-	-	-	-	-	-	-
East & Central CRA	-	-	-	-	-	-	-	-	-
Fund Transfers	-	-	-	-	-	-	-	-	-
TOTAL	\$ 70,557,041	\$ 1,028,446	\$ 532,716	\$ 19,008,956	\$ 11,295,283	\$ 47,311,164	\$ 38,383,025	\$ 1,866,235	\$ 189,982,864

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE
 OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.