



TOWN OF HIGHLAND BEACH TOWN COMMISSION FIRST PUBLIC HEARING BUDGET MEETING AGENDA

Tuesday, September 03, 2024 AT 5:01 PM

**TOWN HALL COMMISSION CHAMBERS 3614 S. OCEAN
BLVD., HIGHLAND BEACH, FL**

Town Commission

**Natasha Moore
David Stern
Evalyn David
Donald Peters
Judith M. Goldberg**

**Mayor
Vice Mayor
Commissioner
Commissioner
Commissioner**

**Marshall Labadie
Lanelda Gaskins
Leonard G. Rubin**

**Town Manager
Town Clerk
Town Attorney**

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- 1. CALL TO ORDER**
 - 2. ROLL CALL**
 - 3. PLEDGE OF ALLEGIANCE**
 - 4. FIRST READINGS / PUBLIC HEARINGS:**

A. Resolution No. 2024-024

A Resolution of the Town Commission of the Town of Highland Beach, Florida, adopting a Final Millage Rate of 3.4040 Mils for the Town's Generating Operating Funds for the fiscal year beginning October 1, 2024, and ending September 30, 2025; providing that the Final Millage Rate 3.4040 Mils is 8.0900 percent greater than the computed rolled back rate of 3.1491 Mils; providing for severability; conflicts, and an effective date.

B. Resolution No. 2024-025

A Resolution of the Town Commission of the Town of Highland Beach, Florida, adopting a Final Budget for the fiscal year beginning October 1, 2024, and ending September 30, 2025; determining and fixing the amounts necessary to carry on the government of the Town for the ensuing year; providing for severalty, conflicts, and an effective date.

5. TOWN MANAGER'S REVIEW

6. COMMISSION MEETINGS

September 17, 2024	1:30 P.M.	Town Commission Meeting
September 18, 2024	5:01 P.M.	Town Commission Second Public Hearing Budget Meeting

7. ADJOURNMENT

NOTE: Any person, firm or corporation decides to appeal any decision made by the Town Commission with respect to any matter considered at this meeting, such person will need to ensure that a verbatim record including testimony and evidence upon which the appeal is to be based. (State Law requires the above Notice. Any person desiring a verbatim transcript shall have the responsibility, at his/her own cost, to arrange for the transcript.) The Town neither provides nor prepares such record.

In accordance with the Americans with Disabilities Act, persons who need accommodation in order to attend or participate in this meeting should contact Town Hall 561-278-4548 within a reasonable time prior to this meeting in order to request such assistance.

File Attachments for Item:

A. Resolution No. 2024-024

A Resolution of the Town Commission of the Town of Highland Beach, Florida, adopting a Final Millage Rate of 3.4040 Mils for the Town's Generating Operating Funds for the fiscal year beginning October 1, 2024, and ending September 30, 2025; providing that the Final Millage Rate 3.4040 Mils is 8.0900 percent greater than the computed rolled back rate of 3.1491 Mils; providing for severability; conflicts, and an effective date.



RESOLUTION NO. 2024-024

A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF HIGHLAND BEACH, FLORIDA, ADOPTING A FINAL MILLAGE RATE OF 3.4040 MILS FOR THE TOWN'S GENERAL OPERATING FUNDS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025; PROVIDING THAT THE FINAL MILLAGE RATE OF 3.4040 MILS IS 8.0900 PERCENT GREATER THAN THE COMPUTED ROLLED BACK RATE OF 3.1491 MILS; PROVIDING FOR SEVERABILITY, CONFLICTS, AND AN EFFECTIVE DATE.

WHEREAS, a final budget has been reviewed and considered by the Town Commission of the Town of Highland Beach, Florida, for the ensuing year, with detailed information, including revenues to be derived from sources other than ad valorem levy, and the Town Manager has made recommendations as to the amount necessary to be appropriated for the ensuing year;

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF HIGHLAND BEACH, FLORIDA:

Section 1. That the final millage rate necessary to be levied against ad valorem valuation of property subject to taxation in the Town of Highland Beach, Florida, to produce a sufficient sum which together with departmental and other revenues will be sufficient to pay for appropriations made in the budget for the fiscal year beginning October 1, 2024 and ending September 30, 2025, is hereby set at 3.4040 Mils, plus 0.1835 for voted debt service, for a final millage rate of 3.5875.

Section 2. The final operating millage rate of 3.4040 is 8.0900 percent greater than the computed rolled-back rate of 3.1491.

Section 3. If any clause, section, or other parts of this Resolution shall be held by any court of competent jurisdiction to be unconstitutional or invalid, such unconstitutional or invalid part shall be considered as eliminated and shall in no way affect the validity of the remaining portions of this Resolution.

Section 4. All resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.

Section 5. This Resolution shall become effective immediately upon passage.

DONE AND ADOPTED by the Town Commission of the Town of Highland Beach, Florida, this ____ day of **September 2024**.

ATTEST:

Natasha Moore, Mayor

**REVIEWED FOR LEGAL
SUFFICIENCY**

Lanelda Gaskins, MMC
Town Clerk

Leonard G. Rubin, Town Attorney
Town of Highland Beach

VOTES:

YES NO

Mayor Natasha Moore
Vice Mayor David Stern
Commissioner Evalyn David
Commissioner Donald Peters
Commissioner Judith M. Goldberg

File Attachments for Item:

B. Resolution No. 2024-025

A Resolution of the Town Commission of the Town of Highland Beach, Florida, adopting a Final Budget for the fiscal year beginning October 1, 2024, and ending September 30, 2025; determining and fixing the amounts necessary to carry on the government of the Town for the ensuing year; providing for severalty, conflicts, and an effective date.



RESOLUTION NO. 2024-025

A RESOLUTION OF THE TOWN COMMISSION OF THE TOWN OF HIGHLAND BEACH, FLORIDA, ADOPTING A FINAL BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025; DETERMINING AND FIXING THE AMOUNTS NECESSARY TO CARRY ON THE GOVERNMENT OF THE TOWN FOR THE ENSUING YEAR; PROVIDING FOR SEVERABILITY, CONFLICTS, AND AN EFFECTIVE DATE.

WHEREAS, a final budget has been prepared by the Town Manager estimating expenditures and revenues of the Town for the ensuing year, with detailed information, including revenues to be derived from sources other than the ad valorem levy, and the Town Manager has made recommendations as to the amount necessary to be appropriated for the ensuing year; and

WHEREAS, the Town Commission has met and considered the recommendations, the suggested budget, and the proposed millage necessary to be levied to carry on the government of the Town for the ensuing year.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF HIGHLAND BEACH, FLORIDA:

Section 1. That the final budget of the Town of Highland Beach, for the fiscal year beginning October 1, 2024, and ending September 30, 2025, is hereby adopted and the appropriations set out therein are hereby made to maintain and carry on the government of the Town of Highland Beach, Florida. There is hereby appropriated the sum of \$28,218,848 in new revenue, for the payment of operating expenditures for the Town Government pursuant to the terms of the above budget as summarized in Exhibit A.

Section 2. All delinquent taxes collected during the ensuing fiscal year as proceeds from levies of operating millages of prior years are hereby specifically appropriated for the use of the General Fund.

Section 3. All funds appropriated for the 2023/2024 fiscal year, which are encumbered, but unexpended as of the last day of the fiscal year, shall be deemed re-appropriated for the same purposes for the 2024/2025 fiscal year.

Section 4. If any clause, section, or other parts of this Resolution shall be held by any court of competent jurisdiction to be unconstitutional or invalid, such unconstitutional or invalid part shall be considered eliminated and shall in no way affect the validity of the remaining portions of this Resolution.

Section 5. All Resolutions or parts of Resolutions in conflict herewith are hereby repealed to the extent to such conflict.

Section 6. This Resolution shall become effective immediately upon its passage.

DONE AND ADOPTED by the Town Commission of the Town of Highland Beach, Florida, this ____ day of **September 2024**.

ATTEST:

Natasha Moore, Mayor

**REVIEWED FOR LEGAL
SUFFICIENCY**

Lanelda Gaskins, MMC
Town Clerk

Leonard G. Rubin, Town Attorney
Town of Highland Beach

VOTES:

YES NO

Mayor Natasha Moore
Vice Mayor David Stern
Commissioner Evalyn David
Commissioner Donald Peters
Commissioner Judith M. Goldberg

Exhibit A

BUDGET SUMMARY BY FUND FOR TOWN OF HIGHLAND BEACH

	GENERAL FUND	BUILDING FUND	DISCRETIONARY TAX FUND	WATER SYSTEM	SEWER SYSTEM	Total Budget
REVENUES						
PROPERTY TAXES	\$ 13,243,591				\$	13,243,591
INTER-GOVERNMENTAL	686,900					686,900
FRANCHISE FEES	775,000					775,000
SALES AND USE TAX	265,000		415,000			680,000
CHARGES FOR SERVICES	1,081,000	2,009,350		3,702,396	1,973,647	8,766,393
GRANTS	22,000				410,921	432,921
MISCELLANEOUS REVENUES	40,000					40,000
FINES AND FOREFEITURES	14,800					14,800
INVESTMENT EARNINGS	505,000	110,000	36,000	125,000	110,000	886,000
RENTS AND LEASES	56,000					56,000
OTHER FINANCING SOURCES		241,900	260,000	865,343		1,367,243
INTRA-GOVERNMENTAL	1,050,000			220,000		1,270,000
TOTAL REVENUES	\$ 17,739,291	\$ 2,361,250	\$ 711,000	\$ 4,912,739	\$ 2,494,568	\$ 28,218,848
EXPENDITURES						
TOWN COMMISSION	\$ 243,685					\$ 243,685
TOWN MANAGER	751,690					751,690
TOWN CLERK	465,750					465,750
FINANCE	636,000					636,000
PUBLIC WORKS	1,505,510		455,000			1,960,510
SHARED SUPPORT SERVICES	561,360					561,360
POLICE DEPARTMENT	4,571,610		256,000			4,827,610
FIRE RESCUE	5,766,600					5,766,600
BUILDING DEPARTMENT		2,361,250				2,361,250
WATER SYSTEM OPERATIONS				4,912,739		4,912,739
SOLID WASTE	1,075,350					1,075,350
SEWER SYSTEM OPERATIONS					2,494,568	2,494,568
LIBRARY	493,651					493,651
INTERFUND TRANSFERS	55,000					55,000
DEBT SERVICE	677,960					677,960
RESERVE FOR CONTINGENCY	935,125					935,125
TOTAL EXPENDITURES	\$ 17,739,291	\$ 2,361,250	\$ 711,000	\$ 4,912,739	\$ 2,494,568	\$ 28,218,848