



**BUDGET WORKSHOPS/SPECIAL MEETINGS
CITY COMMISSION, CITY OF HALLANDALE BEACH
CITY COMMISSION CHAMBERS
MONDAY- TUESDAY, AUGUST 13 & 14, 2012 BEGINNING AT 4:00 PM ON BOTH DAYS**

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. PLEDGE OF ALLEGIANCE**
- 4. PUBLIC PARTICIPATION - Items not on the Agenda**
- 5. OVERVIEW OF THE PROPOSED FY 2012-2013 BUDGET - To be heard Monday, August 13, 2012**
- 6. CITY COMMISSION REVIEW OF THE PROPOSED FY 2012-2013 BUDGET**
 - A. DISCUSSION OF MAJOR INITIATIVES - To be heard Monday, August 13, 2012 - Staff Reports for the items below to be provided August 1, 2012**
 - 1. Discussion of Financial Strategies to Fund Capital Projects: Citywide Parks Master Plan and Replacement of the City's Main Fire Station - Station 7 (Staff: Director of Finance/Fire Chief) BP# 014/09 & BP# 015/12**
 - 2. Discussion of the City's Proposed Natural Compressed Gas (CNG) Project: Public Private Partnership Option (Staff: Director: DPW/Utilities & Eng.)**
 - 3. Discussion of Community Partnership Grants: Best Practices, Grant Management and Accountability (Staff: City Manager)**
 - B. REVENUES - To be heard Monday, August 13, 2012**
 - 1. REVENUE PROPOSALS & NEW REVENUES (See Revenue Facts Tab)**
 - C. MAJOR EXPENDITURES BY CATEGORY - To be heard Tuesday, August 14, 2012**

Time Certains are Provided as A Guide and May Not Be Heard at the Time Specified

1. **CAPITAL IMPROVEMENT PROGRAM (See Capital Improvement Tab) - Powerpoint Separated by Fund**
 2. **GENERAL FUND (See Expenditures Tab)**
 3. **TRANSPORTATION FUND**
 4. **SANITATION FUND**
 5. **CEMETERY FUND**
 6. **WATER FUND**
 7. **STORMWATER FUND**
 8. **SEWER FUND**
 9. **OVERVIEW OF LANDSCAPING PROJECTS, VEHICLE REPLACEMENT REQUESTS, AND COMPUTERIZATION REQUESTS**
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- D. **GOLDEN ISLES SAFE NEIGHBORHOOD DISTRICT (See Expenditures Tab) (Including Revenues) (See Revenue Detail Tab Page V7) - To be heard Tuesday, August 14, 2012**
 - E. **THREE ISLANDS SAFE NEIGHBORHOOD DISTRICT (See Expenditures Tab) (Including Revenues) (See Revenue Detail Tab Page V7) - To be heard Tuesday, August 14, 2012**
 - F. **BUDGET NOTES (See Budget Notes Tab)**
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7. **REAPPROPRIATIONS OF FY 2012-2013 FUNDS (See Reappropriations Tab)**
 8. **PERFORMANCE REVIEW OF EMPLOYEES HIRED BY THE CITY COMMISSION - CITY ATTORNEY**