

CITY OF PLANTATION

MAYOR'S COUNCIL MEETING

February 5, 2014

Volunteer Park Community Center

Projects Completed with Grant Funding



- Deicke Auditorium Renovation
 - ▣ County Challenge Grant – \$452,525
- Sunrise Boulevard MURT Trail
 - ▣ Federal FTA Highway Planning & Construction funding through FDOT – \$491,964
- Country Club Circle / Peters Road MURT Trail
 - ▣ Federal FTA Highway Planning & Construction funding through FDOT – \$500,000
- 84th Avenue Improvements
 - ▣ Federal funding TEA – LAP Transportation Equity Act: A Legacy for Users \$1,605,828; Broward County \$1,216,005 and City \$1,613,622

Development Update

- One Plantation Place (residential) – 321 rental units, 90% leased, \$59 million
- One Plantation Place (retail) – 60,000 sq. ft. retail, 75% leased, \$8 million
- The Manors – 197 units, 26% leased (CO'd in Nov. 2013), \$31 million
- Camden – 286 units (approved by City Council Sept. 2013)
- 321 North
- Cross Roads – 286 units (pending land use approval)
- Regal Stadium 12 (opened January 15, 2014)

Revenue Generation



- City millage rate – increase 1.0 mills for FY 2012/2013, estimated annual revenue of \$6.5 million
- Stormwater Utility Fee – implemented for FY 2014/2015, annual fee of \$30 per household, estimated annual revenue of \$1.3 million
- TRAM fee – implemented November 2013, 50 cents per ride, estimated annual revenue of \$36,000
- Water rate increase of 5.6% and obtained loan – rate implemented September 2013, \$30 million loan from PNC Bank finalized December 2013

Revenue Generation



- Gateway District – increase millage rate from 1.2461 to 2.0 mills, approved by Gateway Advisory Board
- Midtown District – increase millage rate from 0.4072 to 1.0 mill, approved by Midtown Advisory Board
- Impact Fees – implemented December 2013, estimated annual revenue \$100,000
- Increase local business tax – 5% increase nets \$36,000 (Ordinance pending)

Revenue Generation – Denied



- Utility User Fee / Tax – not approved by Council (\$1.3 million)
- Fire Assessment Fee – not approved by Council (\$80/month = \$3.2 million)
- Selling vacant land – 15 acre North Acres parcel, not approved by Council (\$1.5 million)

Expenditure reductions – personnel changes

- Increased employee medical insurance contribution
- Reduced workers' compensation payments
- Wage freeze for five out of last six years
- Three day furloughs (2012/13)
- Employee layoffs: 5 full time positions/3 part time
- Full time employees elimination from 2011-2013 (32 positions)
- Introduced "Choice Plan"
- Eliminated longevity pay for new hires
- Disease management premium savings
- Eliminated "Choice Plus" PPO insurance
- Health & wellness center defray insurance cost
- Spouse participation in Health & Wellness incentives
- Collective bargaining – TBD

Expenditure reductions – reorganizations

- Design, Construction, & Landscape
 - Eliminated Landscape Director's Position
 - Eliminated Landscape Architect's Position
 - Reduced Landscape Dept. from 6 position to 3 positions
- Planning & Zoning Department
 - Eliminated Economic Development Position
 - Marketing absorbed
 - Succession Planning – secured
- Utilities Department
 - Hansen – transfer of personnel
- Finance Department
 - Purchasing transferred
 - Eliminated two Finance positions: buyer and budget manager

Expenditure reductions – other measures taken

- ❑ Eliminated printing of *Plantation Quarterly*
- ❑ Eliminated Employee Annual Picnic
- ❑ Chamber of Commerce contributions reduced
- ❑ Eliminated Federal Lobbyist
- ❑ Elimination of take home cars for newly hired non–emergency directors
- ❑ Privatized School Crossing Guards (Police Dept.)
- ❑ Refinance Bond – Lower Interest Rate
- ❑ Waste Management/Sun Bergeron Franchise

Budget update



- FY 2010/11 – \$12.9 million deficit
- FY 2011/12 – \$9.3 million deficit
- FY 2012/13 – 4.9 million deficit
- TODAY – \$6.7 million surplus!

- \$2.88 million back into Capital Improvements
- \$1.96 million to Unassigned Reserves
- \$500,000 to OPEB (Post Employee Benefits) – required by GASB
- \$500,000 to Risk Mgmt reserves

Continue Strategic Planning



- Set goals or objectives
- Assess and forecast external environment
- Design and assess alternative courses of action
- Analyze potential risks and rewards
- Select the best course of action
- Evaluate results of implementing course of action

Mayor's Initiatives



- Maintained Plantation's uniqueness and sustain Plantation's future (ongoing)
- Marketed Plantation through interactive technology (social media)
- Encouraged business environment with hometown atmosphere (re-development/development)
- Liaison between businesses and City
- Continue investing in two business corridors (increase in millage)
- Networking and Interlocal governmental meetings (ongoing)
- Municipal elections from March to November (on Nov. 2014 ballot)

Mayor's Initiatives

- Focused on cost-efficient government (expenditure reduction)
- Addressed avenues for alternative revenues such as grants and green initiatives (ongoing)
- No lifetime pensions for elected officials
- Limiting revenue requires strategically planning for spending /anticipatory governance (in process)
- Eliminated Code Enforcement Board and replaced with part-time Magistrate; Advisory Boards meet quarterly; Magistrate hearings to daytime hours (eliminate overtime) – cost savings
- Reduce healthcare costs through reduction in claims (prevention), Wellness Center and providing alternative plans/tiers (established and enhanced incentives and tiers) – medical cost avoidance approx. \$1.3 million

Mayor's Initiatives

- Showcased and marketed specialized educational programs offered at Plantation schools to increase student enrollment (STEM at Plantation elementary, address NOVA enrollment policy)
- Increase spending for capital improvements, supplies, wear-and-tear on facilities, training materials and protective uniforms (budget constraints)
- Increase spending for drainage / storm water (Stormwater Fee)
- Transparency, accessibility and improved lines of communications
 - ▣ Social media, Mayor's Council, updated website, lobbyist registration, workshops (budget, benefits, personnel)

Social Media



- Plantation.org
- Plantation NOW
- Plantation Pineapple Press
- Parks & Recreation Athletics website
- Aquatics Facebook
- City Twitter
- Library Twitter
- Parks & Recreation Twitter

Save the date!



- The next Mayor's Council meeting is scheduled for:

Wednesday, June 18, 2014

Fire Administration Building

550 NW 65th Avenue