



CITY OF PLANTATION

Mayor's State of the City

February 12, 2014

Greater Plantation Chamber of Commerce

Plantation is growing!!

- **New homes (single family, multi-family & townhomes)**
 - 2009: 4
 - 2011: 201 – includes Veranda II
 - 2012: 49 single family plus 321 for One Plantation Place plus additional permits for Riverwalk and Emerald Creek
 - 2013: 132
- **Alterations (remodeling/additions)**
 - 2009: Value = \$4.05 million
 - 2010: Value = \$5.5 million
 - 2011: Value = \$6.1 million
 - 2012: Value = \$7.5 million
 - 2013: Value = \$5.05 million
- **New Business Tax licenses 2013**
 - 727
- **Chamber of Commerce members**
 - 382 – up from last year!

Plantation is growing!

- For the third straight year, Plantation is one of the few cities in Broward County that shows signs of improvement through increased taxable property values and increased number of building permits and business license applications.



Change in taxable property values

| | | | |
|------|-------------------|---------|---------|
| 2009 | • \$8,198,630,080 | (5.4%) | (5.4%) |
| 2010 | • \$7,478,948,210 | (8.8%) | (14.2%) |
| 2011 | • \$6,625,655,188 | (11.4%) | (25.6%) |
| 2012 | • \$6,677,220,055 | 1.0% | (24.6%) |
| 2013 | • \$6,758,907,031 | 2.2% | (22.4%) |
| 2014 | • \$6,974,221,785 | 3.56% | (18.8%) |

Occupancy & unemployment rates

- Occupancy rates are some of the best in Broward County

- Crossroads is 91% occupied
- Cornerstone is 90% occupied

- Unemployment rate

- Plantation: 4.6%
- Lower than Broward County (5.0%), State of Florida (6.2%) and national (6.6%) levels



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)

Top Plantation employers

| | |
|------------------------------------|-------|
| ◆ American Express | 2,800 |
| ◆ Motorola | 1,600 |
| ◆ Broward County Schools | 1,020 |
| ◆ Broward County | 900 |
| ◆ DHL | 850 |
| ◆ Westside Regional Medical Center | 811 |
| ◆ City of Planation | 755 |
| ◆ Plantation General Hospital | 650 |
| ◆ Aetna | 600 |



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



Public Safety – Fire Department

- The largest volunteer fire department in the state of Florida
- Recently was awarded an Insurance Service Office (ISO) rating of “2”
 - ▣ 682 rated depts; one of only 49 rated “1” or “2”
- Budget: \$3.4 million
- E911 dispatch
 - ▣ 87% non-emergency
 - ▣ Closest response
 - ▣ Mutual aid
 - ▣ Response time

Public Safety – Police Department

- One of a select few in the State to received accreditation from both international (CALEA) and state accreditation
- They are also proud to receive their first international accreditation for their communications center
- Burglaries to structures (reflects burglaries to businesses and hotel rooms; any building other than residence)
 - ▣ 2012: 202
 - ▣ 2013: 112 (unofficial #s)
 - ▣ 45% decrease
- CQ *Press* (using FBI crime data) reports Plantation as being below the national crime rate
- Collective bargaining ongoing
- Budget: \$38 million

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 (help offset City contribution)
- Water rate increase of 5.6% and obtained loan – rate implemented September 2013, \$35 million loan from PNC Bank finalized December 2013 for water/sewer infrastructure improvements

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)

Expenditure reductions



- Personnel changes (includes increased employee insurance contributions, wage freezes, furloughs, layoffs, etc.)
 - \$7 million (2011 vs. today)
- Reorganizations in Administration, Design & Construction, Landscape, Finance departments – 32 positions eliminated
- Other savings – \$1.33 million

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 one time revenue

- \$2.88 million back into Capital Improvements
- \$500,000 to OPEB (Post Employee Benefits) – required by GASB
- \$500,000 to Risk Mgmt reserves
- \$1.96 million to Unassigned Reserves
- Balance budget without reserves or one-time revenues

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
- Community survey

Mayor's Initiatives



- Maintained Plantation's uniqueness and sustain Plantation's future (ongoing)
- Municipal elections from March to November (on Nov. 2014 ballot)
- Showcased and marketed specialized educational programs offered at Plantation schools to increase student enrollment (STEM at Plantation elementary, address Nova enrollment policy)
- Transparency, accessibility and improved lines of communications
- Addressed avenues for alternative revenues such as grants and green initiatives (ongoing)
- Limiting revenue requires strategically planning for spending /anticipatory governance (in process)

Social Media

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

