



City of Plantation

I, alongside members of my staff, presented the City of Plantation Operating Budget for FY2016 at the September 3 City Council meeting. Council members passed the Budget at second reading on September 9.

A Balanced Budget is defined as revenues and other sources equaling expenditures and other uses, including reserves. The budget document, which covers the fiscal year October 1, 2015 through September 30, 2016, emphasizes a professional and conservative fiscal approach and represents the single most important document presented to City Council. It is intended to establish an action, operational and financial plan for the delivery of City services.

The development of this year's Proposed Operating Budget has taken a great deal of time, energy and hard work. I would like to thank Council for their commitment and support, and for making the very difficult – and not always popular – decisions that were necessary to ensure the sustainability and quality of life that our residents expect.

I would also like to thank the employees across the City for not abandoning "Team Plantation" during the tough years. Thank you for your undying support, loyalty and tireless efforts to provide the value-driven, quality public services and facilities that reflect the expectations of Plantation residents and the business community.

Thanks to all of us working together, I am able to present a balanced budget with an increase in unassigned reserves of \$2.3 million, for a total of \$5.2 million unassigned reserves.

REVENUE INITIATIVES

According to the Broward County Property Appraiser's Office, the City's taxable value increased 5.7 percent over 2015. While this is good news, we still haven't reached our taxable value high seen in 2008. Additionally, the City anticipates further chal-

lenges in the coming years; challenges that include ever increasing costs of doing business, continued increases in cost of living, increases in operating capital and other costs associated with implementing legislative actions and federal policies. To offset these challenges, a millage increase of 0.15 was proposed. Projected revenues from this increase are \$1.1 million. Even with the acceptance of the millage increase to 5.9000, the City of Plantation remains in the lowest third percentile for millage rates in Broward County.

This Administration does not balance the budget using reserves or one time revenues. The City of Plantation explored various revenue initiatives over the past four years, including increased fees for services performed by the City such as building permits, lien searches, fire inspections and occupational licenses. Other examples include a storm water assessment fee, impact fees for public safety, employee furloughs, increased employee contributions for healthcare benefits and position elimination. Also, the City of Plantation remains diligent in applying for local, federal and state grants.

EXPENDITURE INITIATIVES

Over the past several years, the City also explored ways to reduce expenditures. Some examples include the elimination of non-critical operating expenditures, capital purchases for high priority items only, implementation of the employee clinic and debt consolidation/refinancing. This year there are no major capital improvement projects included in the proposed budget, only operating capital expenditures of \$4.1 million (of the necessary \$57.4 million). The remaining necessary capital improvements have been deferred until the City can secure bond monies. (In October 2015 the City plans to seek approval from Council for a General Obligation Bond Referendum.)

Mayor's Message

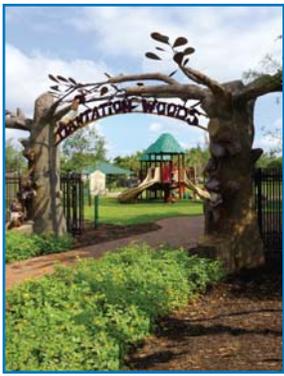
SUMMARY

Today, local governments, including the City of Plantation, are still working to recover from the 2008-2009 national economic crisis and State-mandated rollback reforms. Although the development of this year's budget has been challenging, through fiscal prudence and good leadership, the proposed FY2016 budget is balanced and enables the City of Plantation to continue delivering outstanding, enhanced services to our residents, businesses and visitors.

We successfully made our way through the difficult times by making tough choices. Through diligence, teamwork and resourcefulness, we were able to achieve our objectives of restoring salary increases for employees, funding capital expenditures necessary to maintain operations, increasing the City's unassigned revenues, and covering the ever increasing healthcare and pension benefits costs – all without using reserves or one-time revenues.

Thank you again for your support during the past five years. The decisions that we have made today will help strengthen our future and ensure a successful City of Plantation tomorrow!

For more information about the City of Plantation, please visit Plantation.org



City of Plantation

GENERAL STATISTICS

Population.....87,496
 Size22.8 square miles
 Government.....Strong Mayor
 5 Council Members

PROPERTY TAX MILLAGE RATE

Operating Millage Rate5.9000
 Plantation Midtown District1.0000
 Plantation Gateway District2.0000

CITY STAFF

Full time756
 Part time197
 Total budgeted positions953

PUBLIC WORKS

Roadways maintained in miles222.5
 Paved recreation trails in miles.....6.75
 Structures maintained78
 Total square footage487,100
 Drainage structures maintained2,619
 Street lamps4,618
 Irrigation systems.....183



PUBLIC SAFETY

Sworn Police Officers169
 Firefighters.....185
 Rescue personnel57

UTILITIES

Miles of water lines327
 Fire hydrants3,645
 Miles gravity sewer mains173
 Miles force main piping57.67
 Manholes3,453
 Lift stations122
 Water treatment capacity24 MGD
 Wastewater treatment capacity 18.9 MGD
 Average water flow12.43 MGD
 Average wastewater flow11.59 MGD
 Number of accounts25,257



the city at a glance

PARKS & RECREATION

Community Centers4
 City owned parks42
 Total acreage
 (City owned parks)645.5
 County owned parks1
 Total acreage
 (County owned parks)88.5
 Park attendance
 Aquatics.....482,000/year
 Tennis Center140,000/year
 Equestrian Center4,000/year



Youth athletics program (PAL).....4,100
 Adult athletics program2,100
 Summer camp attendance.....712
 Winter break attendance57
 Spring break attendance78
 # Program participants175,500
 Multipurpose gym usage980/month
 Weight room usage.....5,100
 # Athletic fields38
 # Meeting rooms17
 # Pavilions14 regular, 2 corporate
 City wide walking trail users.....2 million



City of Plantation

general fund budget at a glance

GENERAL FUND BUDGET STATEMENT

The General Fund is the largest of the City's governmental operating funds, accounting for over 47 percent of the City's total budget. Outside of our Utility Department and the Preserve Golf Club, the vast majority of our services are included here. The Fiscal Year 2016 General Fund Budget totals \$93,938,326, which is an increase of 4 percent over FY2015. This increase is largely attributed to pension and healthcare costs, capital expenditures, a 3 percent compensation adjustment for general employees, and estimated increases for FOP employees (unknown at this time due to pending FOP contract negotiations).

Proposed General Fund budget statement

	FY 2016
Taxes, fees, revenue sharing, charges for services	\$79,944,355
Other miscellaneous revenue	13,993,971
Total revenue	\$93,938,326
Personal services	\$72,224,392
Operating expenditures	15,090,107
Grants and aid	536,287
Capital	4,130,292
Debt service	227,560
Non operating transfers-out	1,729,688
Total expenditures	\$93,938,326

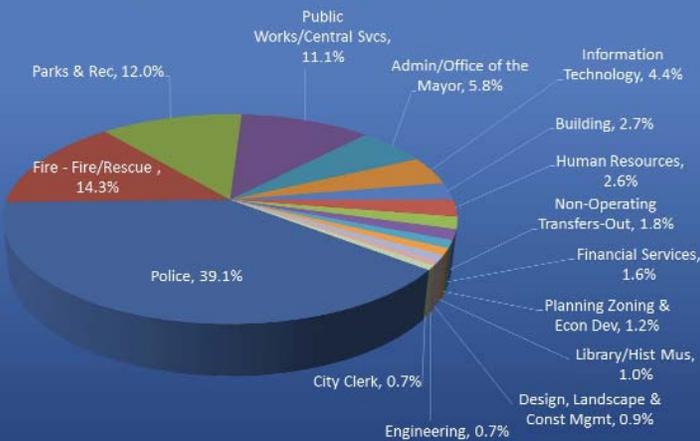
Change in taxable property values

2010	• \$6,625,655,188	(11.4%)*	(25.6%)**
2011	• \$6,677,220,055	1.0%	(24.6%)
2012	• \$6,758,907,031	2.2%	(22.4%)
2013	• \$6,974,221,785	3.56%	(18.8%)
2014	• \$7,461,800,463	7.42%	(11.4%)
2015	• \$7,767,431,321	5.7%	(5.7%)

*Change since previous year

** Cumulative change

Expenditures by department



Proposed millage rate comparison



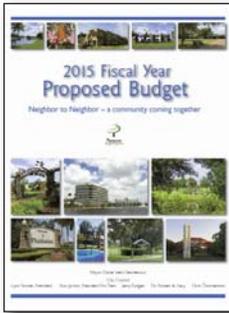
ADMINISTRATION

The City of Plantation has earned the Florida Green Local Government's bronze-level certification, awarded by the Florida Green Building Coalition to local governments that make significant and measurable progress towards becoming a "Green Local Government."

The City of Plantation was selected by WalletHub.com, a personal finance website, as one of 515 cities to have the fastest growing economy. Plantation was listed 70th in the nationwide survey.

FINANCIAL SERVICES

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Plantation, Florida for its annual budget for the fiscal year beginning October 1, 2014. In order to receive this award, a governmental unit must publish a document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device. GFOA also awarded the City its prestigious Certificate of Achievement for Excellence in Finance Reporting for its comprehensive annual financial report (CAFR), for year ending September 30, 2013.



FIRE DEPARTMENT



The Fire Department was proud to select **Mark DeWalt** as its 2014 Member of the Year. After graduating high school, Mark became a volunteer firefighter with Plantation, and ultimately obtained his EMT certificate. In 2000, Mark was hired full time as an EMT,

where he inspired many new medics and EMTs to make long term commitments to the Department. Mark served as a member of the Department Honor Guard, and for the past several years has served as the Honor Guard Coordinator and Commander of the Guard at major events. Mark joined Plantation's Firematics team and organized the Department's softball team. Most recently Mark became a member of the Police Department SWAT team, and is one of a select few Fire Department members who provide emergency care to our police officers or victims of violent incidents under the toughest conditions.

While on his way to Orlando, Plantation Paramedic

Joseph Bornstein stopped at the Ft. Drum Service Plaza on the Turnpike, where he observed an 85 year old male guest collapse in the men's room. He quickly pulled the gentleman from the stall and began CPR while employees from the plaza retrieved an AED and contacted Fire Rescue. Together, PM Bornstein and the employees were able to re-



suscitate the guest. Joe and the Areas USA, Inc. employees were recognized at the Plantation City Council meeting on August 12. Bornstein received the Fire Department's Meritorious Service Award. The two employees received Civilian Citation awards.

Plantation firefighters came out for the annual Firematics Competition. Members from each station and the Rescue Division competed in a variety of firefighting skills competitions. Station 6 finished in 3rd Place, and Station 1 in 2nd Place. For the first time, there was a tie for 1st Place between Stations 3 and 4. The Department will compete at the State Competition in June, being held as part of the Florida State Firefighters Association convention here in Plantation.

HELEN B. HOFFMAN LIBRARY & HISTORICAL MUSEUM

Thanks to *The Friends of the Library*, the **Hoffman Library** has nine public access computers with Internet access, Microsoft Office, printing and access to online research tools. Wireless Internet Access is available throughout the building. The Library also has a number of online resources, including:

FLORIDA ELECTRONIC LIBRARY Available resources include electronic magazines, newspapers, almanacs, encyclopedias, and books, providing information on topics such as current events, education, business, technology, and health issues. The FEL offers information for all age groups, including homework help for students and resources for teachers.

AMERICA'S NEWS THROUGH NEWSBANK Find information on topics related to business, education, health, politics and more from a variety of news media including newspapers, newswires, blogs, videos and web-only content.

SUN-SENTINEL (SEARCH 1986-CURRENT) Find information on topics related to community issues and events, business, education, government and more.

MANGO LANGUAGES Free for all library users; each lesson combines real life situations and audio from native speakers with simple, clear instructions.

ODILO EBOOKS A digital content platform where you can borrow and read digital content with your library anywhere, anytime from your computer, tablet, eReader or smartphone.

The **Historical Museum** hosted an exhibit commemorating the anniversary of the end of World War II featuring military artifacts & items from WWII, memories of Broward County during WWII, recreated U.S. Army communications bunker and special displays of local WW II veterans.

Winter Wonderland runs from December 2, 2015 to January 9, 2015, and features over 40 incredible decorated trees, a snow village and trains, animated musical figures, Hanukkah and other cultural holiday displays. T

In September 2015, in conjunction with Southeast Florida Library Information Network, Museum staff hosted two LYRASIS Digital and Preservation Services staff as they conducted a site visit. Following the collection review, the consultants will provide a summary and recommendation report to assist the staff in developing a plan for continuing the digitization and cataloging of the Museum collection and resources.

PARKS & RECREATION

The 2015 Turf Rodeo, hosted by the Florida Recreation and Park Association (FRPA), took place in March in Deerfield Beach. This event draws approximately 200 participants each year in team and individual activities specifically for Parks & Recreation and Public Works employees. The Parks & Recreation team took 2nd Place overall. Congratulations to all! City of Plantation winners were: **Mike Rawls**, 3rd Place – Basketball Shooting Contest. **Mike Rawls & Joel Walker**, 2nd Place – Field Lining Relay. **Mike Lovelle & Doug Martin**, 3rd Place – Field Lining Relay. **Matt Thompson & Norris Walker**, 2nd Place – Toro Rally (this is the second time in two years that Matt and Norris took 2nd Place in this event).

POLICE DEPARTMENT

Officer Joseph Mercogliano was selected as 2014 Officer of the Year Award for 2014, after serving the Plantation Police Department his entire adult life.

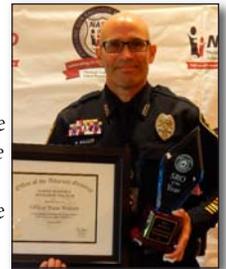


Officer Mercogliano graduated from Plantation High School in 1990 and began his journey that same year as a Police Explorer. He subsequently became a 911 Operator, a Police Service Aide, and graduated from the 179th Police Academy in August of 1996.

During his career Officer Mercogliano served in Road Patrol, Traffic, and most recently, the Training Unit. He has also served on the Honor Guard, as a Field Training Officer and a SWAT Team Medic. Officer Mercogliano served 11 years with the Plantation Volunteer Fire Department and has worked as an Instructor at the Police Academy since 2003. All this, while completing his Master's Degree in Criminal Justice.

For the past five years, Officer Mercogliano has served as President of the Fraternal Order of Police Lodge #42. He was selected Member of the Year in 2008. Officer Mercogliano has been Officer of the Month three times. Throughout his career Officer Mercogliano has delivered superior Police work, as demonstrated by his many awards.

Officer Wade Walcott was awarded the Broward County Crime Commission's *School Resource Officer of the Year*, the State of Florida *School Resource Officer of the Year Award*, and was selected as the Officer of the Year (Civic) for 2015 for Plantation Police.



Officer Laurie Graber received the *2014 Victim Advocate of the Year Award* from The Broward County Crime Commission.

Lynn Braden received the *Lifetime Achievement Award* from TRIAD. She was recognized for her outstanding work for the past 16 years in all aspects of Senior Citizen Safety.

Members of the Police Department and Fire Rescue units won first place in the 2015 Boca Burn Softball Tournament, which helps raise funds for the Children's Burn Foundation of Florida. This was the first year Plantation participated.