

## Hurricane Irma expenditures



- ♦ End of 2016/17 budget year
  - Emergency & disaster relief \$2.4 million
  - Emergency preparedness \$4.3 million
  - Unassigned reserves \$14.1 million
  
- ♦ FEMA reimbursement request
  - Total expenditures (so far) \$20.1 million
  - Requested FEMA reimbursement \$16,382,228
  - Requested State of FL reimbursement \$1,435,343
  - City responsibility \$1,435,343

## Looking back



- ◆ In 2011, the City faced a deficit of \$12.9 million
- ◆ Unassigned reserves (“rainy day funds”) were the lowest in the County
- ◆ Property values dropped 25.2% from 2008 values, reducing ad valorem revenue significantly – major single revenue source
- ◆ Capital projects and operating capital postponed or eliminated altogether
- ◆ Despite the economic situation, the City continued to provide the level of service to which our citizens deserved
- ◆ This Administration did not balance the budget using reserves, one-time revenues, Utility revenues, or on speculation
- ◆ Plantation does not have a Fire Assessment Fee, a Utility Tax (10%), nor subsidizes the budget from Utility enterprise funds

## Change in taxable property values

2011	• \$6,610,804,384	(10.14%)*	(25.6%)**
2012	• \$6,573,371,623	1.0%	(24.6%)
2013	• \$6,758,907,031	2.22%	(22.4%)
2014	• \$6,955,485,815	3.56%	(18.8%)
2015	• \$7,309,652,783	7.42%	(11.4%)
2016	• \$7,721,347,393	5.7%	(5.72%)
2017	• \$8,213,886,278	6.38%	0.68%
2018	• \$9,325,907,388	6.05%	6.7%

\*Change since previous year

\*\*Cumulative change since FY 2008

## Looking ahead

- ◆ Restore Unassigned reserves
- ◆ \$60 million bond projects
  - Public Safety, Public Works, and Parks & Recreation
- ◆ Unfunded mandates
  - Additional Homestead Exemption
  - Additional School Resource Officers (SRO)
  - Restructuring of CRAs
  - Risk protection order processing



## Maximum millage rate

- ◆ Set at July 25 Council Meeting
  - Approved 5.8000 maximum millage rate
  - Adopt 1.9758 maximum millage rate for Plantation Midtown
  - Adopt 0.9707 maximum millage rate for Plantation Gateway



## 2017 vs 2018 tax comparison

	SOH Value 2017	Taxes @ 5.75 Mills	SOH Value 2018	Taxes @ 6.00 Mills	Difference (annual/month)
Lauderdale West	86,150	207.86	87,950	220.11	12.25 / 1.02
Park East	137,490	503.07	140,370	524.15	21.08 / 1.76
CC Estates	151,110	581.38	154,280	604.82	23.44 / 1.95
Historic District	174,970	718.58	178,640	746.11	27.53 / 2.29
Jacaranda	204,060	885.85	208,340	918.37	32.53 / 2.71
Royal Palm	211,920	931.04	216,370	964.95	33.91 / 2.83
Plantation Park	240,290	1,094.17	245,330	1,132.91	38.75 / 3.23
Tropical Estates	273,450	1,284.84	279,190	1,329.30	44.46 / 3.71
Fox Run	429,810	2,183.91	438,830	2,255.21	71.31 / 5.94
Plantation Acres	620,220	3,278.77	662,260	3,551.11	272.34 / 22.70

## Budget hearing dates



Tuesday, September 4, 2018  
 Wednesday, September 12, 2018

7:30 PM  
 City Hall Council Chambers  
 Watch online at [Plantation.org](http://Plantation.org)

# Bond Project Update

For specific project information, including preliminary images, consultants/contractors, and status updates, visit

[Plantation.org/Engineering](http://Plantation.org/Engineering)

## Public Safety – \$14 million

- ♦ Gun Range/Training Center – Design is at the 60% completion mark, with preliminary permit approval expected to be complete and ready for public bidding in January 2019.
- ♦ Fire Station 1 Replacement – Design Development drawings are scheduled to be received from the consultant in August 2018. A complete design with preliminary permit approval ready for public bidding is projected for January 2019.
- ♦ Fire Station 2 & 5 Building Additions – Design drawings are 95% complete. Final drawings with preliminary permit approval is projected to be complete and ready for public bidding in September 2018.
- ♦ Fire Department Vehicles – Purchasing is complete. The builds are essentially complete; Fire Department anticipates taking possession of all four (4) vehicles by October 2018.



## Parks & Recreation – \$17 million



- ♦ Pine Island Park Reconstruction – 60% design drawings are in staff review. Final drawings are projected to be completed and ready for public bidding by November 2018.
- ♦ Central Park Multi-purpose Center Renovations & Expansion – Design Development drawings are in staff review. Final drawings projected to be complete and ready for public bidding by November 2018.
- ♦ Pop Travers Field Building Improvements – 95% complete design drawings. Final drawings projected to be complete and ready for public bidding by October 2018.
- ♦ Central Park Lighting Retrofit – In process, and projected to be completed and in operation by November 2018.
- ♦ MURT Trails – Field surveying is complete. ‘In-house’ design will begin in August 2018 and be completed by November 1, 2018. The project will be placed out for public bids accordingly.

## Public Works – \$28 million



- ♦ Public Works Buildings – Drawings and technical specifications are 95% complete and have been submitted for preliminary permit review. The bid process is projected to start in early September 2018.
- ♦ Stormwater Management Projects (various throughout City) – Extensive field surveying began in January 2018 for all six (6) project locations. Design has begun in the Plantation Isles project location.
- ♦ Street Lighting Projects – City/FPL are designing a pilot project for retrofit of new LED street lighting. FPL preliminary design and cost proposal from FPL is complete. Working toward completion of the pilot project by November 1, 2018. If successful, FPL and the City will target the start of neighborhood-wide street lighting improvements, beginning in the Park East neighborhood, as early as Spring of 2019.
- ♦ Paving Projects – Roadways resurfacing for Jacaranda Lakes, South and Central Plantation Acres, Flamingo Road, Central Park Place, Central Park Place North, Sunshine City, and Melaleuca Isles is complete. Roadway resurfacing for North Plantation Acres and Jacaranda Drive are scheduled to begin as early as November 2018.

## Recycling fees update

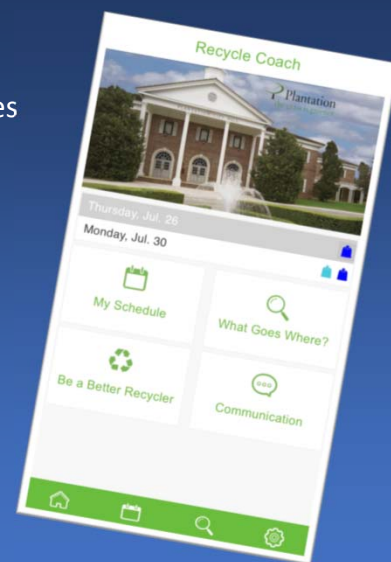


- ♦ Recycling agreement with Sun Bergeron expired July 2, 2018
- ♦ City has negotiated a new recycling agreement with Waste Management
- ♦ Agreement is similar to what is being offered to other cities
- ♦ Includes partnership between City and WM to undertake annual education campaign to improve recycling and reduce contamination rates

Type of service	Current monthly fee	Adjusted monthly fee	Increase
Residential	\$1.97	\$2.42	\$0.45
Dumpster	\$1.33	\$1.79	\$0.46
Cart	\$2.57	\$3.01	\$0.44

## Recycle Coach

- ♦ Personalized bulk, solid waste and recycling schedules
- ♦ Hazardous Waste collection event schedules
- ♦ What goes where – how to dispose of TVs, furniture, batteries, tire, and more
- ♦ Interactive: report a problem and set reminders
- ♦ Download the free Recycle Coach app from the App Store or Google Play!
- ♦ Also now available on Alexa and Google Home
- ♦ Visit [Plantation.org](http://Plantation.org) for more information



## Utilities director – Ronald Eyma

- ♦ Ronald Eyma was selected from 14 qualified candidates
- ♦ Currently the Assistant Utilities Director for City of Margate
- ♦ Previously worked for cities of Miramar, Sunrise and Plantation, as well as an engineering firm in the private sector
- ♦ Was appointed at June 13 Council Meeting

## Upcoming election

- ♦ Primary election: August 28, 2018
- ♦ General election: November 6, 2018
- ♦ Candidates for Mayor and Groups 1, 2 and 5 (two year term to complete current term of Councilmember Fadgen)
- ♦ [Browardsoe.org](http://Browardsoe.org) for complete list of candidates, early voting information, precinct locations and to register to vote
- ♦ [Plantation.org](http://Plantation.org) for list of local candidates for Mayor and each Group





## Social Media – Introducing Everbridge®

- ♦ The City of Plantation is proud to launch Everbridge®,
  - a citizen notification system that will share information with residents such as road closures, “be on the lookout for...” messages, emergency/severe weather info and more.
  - Alerts will be sent via Facebook, Twitter, text, email, mobile phones, and/or landlines – however you choose to receive them.
- ♦ The success of Everbridge® relies on YOU.
  - Having your latest contact information will ensure that we can contact you in an emergency.
  - Make sure to subscribe – it only takes about a minute to enroll via [Plantation.org](http://Plantation.org)
  - Download the free app (Google Play or App Store)

Thank you!