

City of Pembroke Pines 2022-23 Budget Workshop

Presented By: Charles F. Dodge

Date: June 15, 2022

Agenda

- Overview – Proposed 2022-23 Budget for Operating Funds
- Items Funded in the Proposed 2022-23 Budget
- Cost of Items from Visioning Session
- Questions and Comments

Overview

Proposed 2022-23 Budget Operating Funds

Proposed 2022-23 Budget (Operating Funds)

- **General Fund** – currently has a shortfall of **\$5.3 million**. Revenues could be adjusted in July based on July 1st taxable values as well as State revenue estimates.
- **Road and Bridge Fund** – is funded primarily by gas tax proceeds. Estimates of these revenues will be published by the State in late July. This fund is short **\$2.8 million**.
- **Utility Fund** – Utility rates based upon 4.01% CPI increase. The monthly increase is \$1.69 on 3,000 gallons. The budget has a shortfall of **\$0.6 million**.

Items Funded in the Proposed 2022-23 Budget

General Fund New City Positions

Police Department

- 1 Crime Scene Technician
- 2 Police Service Aide II (Code Compliance)

Millage Rate

- The 2022-23 Budget is based on 5.6690 mills, which is the current operating millage rate. This rate is recommended for advertisement in the TRIM Notice and will be considered at the Commission Meeting this evening.
- 5.6690 mills is equivalent to approximately \$86.2 million in property taxes at 95% for early payment and value adjustment board changes.
- The current millage represents an increase in property tax revenues of \$6.1 million.
- The value of one mill is \$15,198,800.

Millage Rate

- Due to the 8.82% increase in taxable value the proposed debt service millage rate is 0.3859 and the associated \$5.9 million revenue is budgeted in the Debt Service Fund.
- The aggregate proposed millage rate is 6.0549, which is 0.0300 mills below current year and represents the 7th consecutive year of decrease.
- The taxable value of homesteaded properties increased by 3% (save our homes cap) and their tax increase will be below 3% as a result of the decrease in the aggregate millage rate.

IMPACT ON MEDIAN RESIDENT - MAINTAIN CURRENT OPERATING MILLAGE RATE

	ADOPTED			\$ IMPACT ON THE MEDIAN		
	RATE	PROPOSED		RESIDENT		
	FY2021-22	FY2022-23	Change	FY2021-22	FY2022-23	Change
Operating Millage	5.6690	5.6690	-	\$ 851.89	\$ 923.14	\$ 71.25
Debt Service Millage	0.4159	0.3859	(0.0300)	\$ 62.50	\$ 62.84	\$ 0.34
Total Millage	6.0849	6.0549	(0.0300)	\$ 914.39	\$ 985.98	\$ 71.59
 Median Residential Taxable Value (June 2021 and June 2022)				\$ 158,180	\$ 171,410	\$ 13,230

MILLAGE RATES

Fiscal Year	Debt Service Millage			Y-O-Y Change in Aggregate Millage
	Operating Millage Rate	Rate	Aggregate Millage	
2013-14	5.6368	0.6408	6.2776	(0.0308)
2014-15	5.6368	0.5935	6.2303	(0.0473)
2015-16	5.6368	0.6017	6.2385	0.0082
2016-17	5.6736	0.5645	6.2381	(0.0004)
2017-18	5.6736	0.5222	6.1958	(0.0423)
2018-19	5.6736	0.4683	6.1419	(0.0539)
2019-20	5.6736	0.4464	6.1200	(0.0219)
2020-21	5.6736	0.4273	6.1009	(0.0191)
2021-22	5.6690	0.4159	6.0849	(0.0160)
2022-23 Proposed	5.6690	0.3859	6.0549	(0.0300)

Fire Assessment Rates

- The preliminary fire assessment rate resolution will be presented for consideration at the Commission Meeting this evening.
- The 2022-23 proposed residential rate is \$352.71, which is \$40.39 above the current year
- In 10 years since 2013-14, the residential rate has increased by only \$100.00.

Fire Assessment Rates - Residential

Fiscal Year	Rate	Change
2013-14	\$ 252.71	\$ 17.27
2014-15	250.90	(1.81)
2015-16	259.55	8.65
2016-17	261.28	1.73
2017-18	271.48	10.20
2018-19	271.75	0.27
2019-20	282.38	10.63
2020-21	312.32	29.94
2021-22 Adopted	312.32	-
2022-23 Proposed	\$ 352.71	\$ 40.39

General Fund Highlights Capital by Division

- **Police**

- 25 Police Vehicles with emergency lighting and equipment - \$1,362,500
- 6 Vehicles for investigation division and administration - \$227,000
- 3 Vans for Crime Scene Unit - \$94,500
- 1 Pick Up Truck for Dive Team - \$45,000
- 1 Van for Crisis Response Team - \$60,000
- 1 Vehicle for Code Compliance - \$25,241
- 50 ASPIS X Ballistic Shield equipped with Viewport, w/out LED - \$250,000

- **Fire**

- 2 Fire Engine Trucks - \$1,250,000
- 1 Rescue Truck - \$350,000
- 55 Radios to support P25 Broward County Communication System - \$550,000

General Fund Highlights Capital by Division (cont'd)

- **Technology Services**

- Replacement of Cisco edge switches - \$240,000
- Move on premise Citrix environment to cloud based SaaS Solution - \$180,000
- Upgrade current virtual server (VMware) environment - \$175,000

- **General Govt. Buildings**

- Installation of 18 stationary generators- \$430,000
- Fence for east and west disaster debris site - \$225,000
- Roof replacement @ Academic Village, Village Community Center, & Washington Building at HCF, - \$1,320,000 (Operating Item per Accounting Rule)

- **Howard C. Forman Campus**

- Roof replacement - \$134,000 (Operating Item per Accounting Rule)

- **Recreation and Cultural Arts**

- Replacement and installation of new playground units at various parks - \$1,050,000
- Installation of impact windows at various parks - \$406,157
- Replacement of AC units at Rose Price Park and Club 19 Restaurant - \$250,000
- Roof replacement @ Walnut Creek Park & YMCA Aquatic Center - \$215,000 (Operating Item per Accounting Rule)

Utility Fund Highlights Capital by Division

- Sewer Collection

- Lift Station replacements - \$1,964,178
- Sewer lining project - \$548,750

- Sewer Treatment

- Headworks influent channel renovations - \$1,069,984
- Generator Grant – site-wide power electrical rehabilitation and generator replacement - \$200,000
- Roof replacement WWTP Building- \$130,000 (Operating Item per Accounting Rule)

- Water Distribution

- Continuation of funding for Pines Village Phase II - \$5,603,342

Cost of Items from Visioning
Workshop held
April 27, 2022

Cost of Visioning Items

	Cost
• Increase number of code officers (0.1103 mills) (Compensation & equipment for 12 officers - \$140K each)	\$1.7 mil
• Increase Police Officers on patrol (0.0916 mills) (Compensation & equipment for 6 officers - \$232K each)	\$1.4 mil
• Traffic light installation on Palm Ave and 7 th Street (funded by developer)	\$400 - \$500K
• Installation of noise wall on Palm Avenue from Pembroke Road to Pines Boulevard. (1,270 linear feet wall 6' or 8' high)	\$100 - \$110K

Install 1,270 Linear Feet Concrete Wall

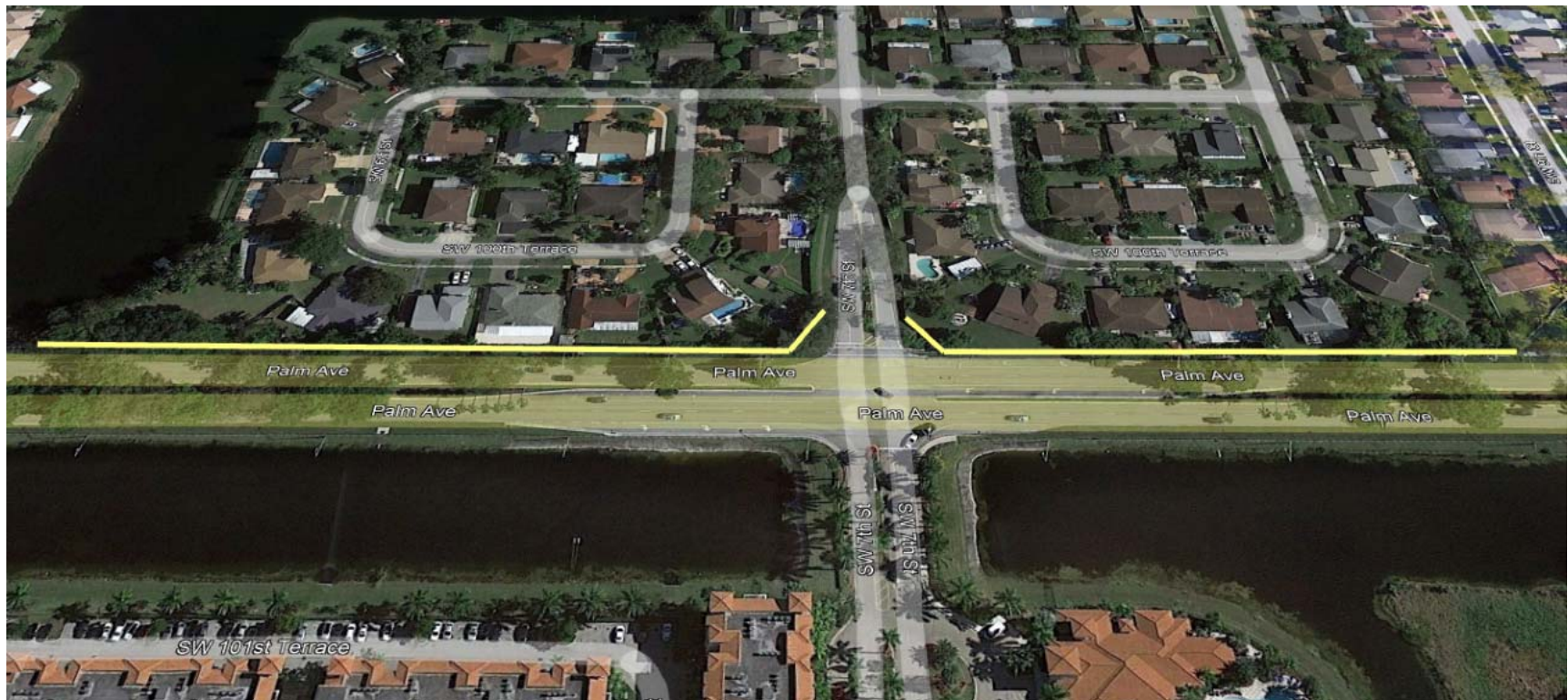
To be Replaced



Proposed Wall



Location of Proposed Wall



Recommendations/Comments

- Commission approve to advertise current operating millage of 5.6690. This requires 3 votes of the Commission. However, if this rate is to be adopted in Sept. it requires 4 votes.
- Commission approve to advertise Fire Assessment Rates as follows:

Rates Per Unit	
Residential	\$352.71
Rate Per Square Foot	
Commercial	\$0.5813
Industrial/Warehouse	\$0.1060
Institutional	\$0.5436

Questions and Comments