
CITY OF PEMBROKE PINES FIRST HEARING FOR 2022-23 BUDGET

PRESENTED BY: CHARLES F. DODGE

DATE: SEPTEMBER 7, 2022

Agenda

- All Funds Overview
- General Fund Highlights
- Road & Bridge Highlights
- Utility Fund Highlights

General Fund Highlights

- All funds are balanced as required by Florida statutes.
- The Proposed Budget has been published online since August 1st.
- Since the Budget was published, only the Road & Bridge Fund was increased by \$110K for a noise wall on Palm Avenue.

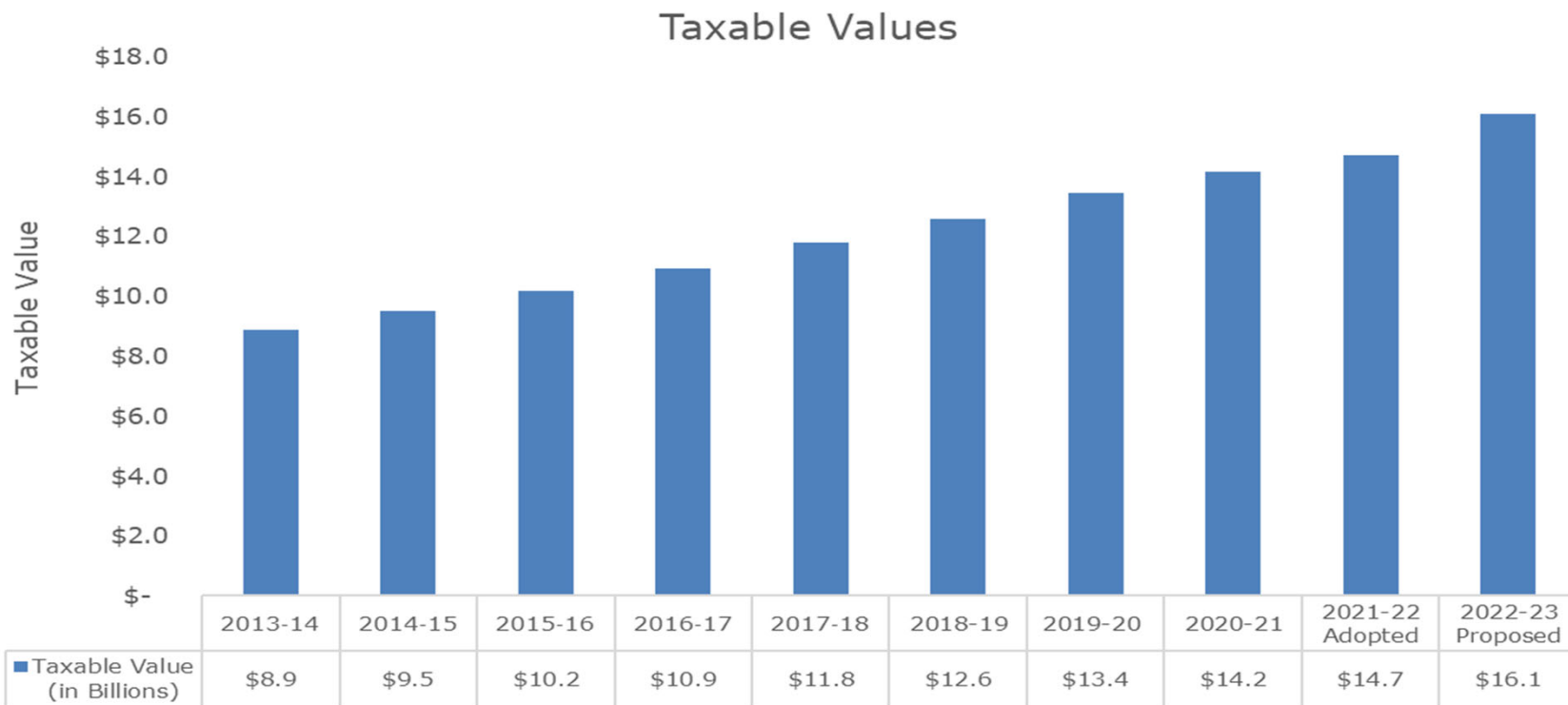
Fund	Revenues	Expenditures
001 General Fund	\$ 235,565,607	\$ 235,565,607
100 Road & Bridge Fund*	9,570,514	9,570,514
110 Building Fund	7,940,000	7,940,000
120 FHFC grants SHIP/CRF	1,116,001	1,116,001
121 HUD Grants CDBG/HOME	1,268,411	1,268,411
122 Law Enforcement Grant	22,167	22,167
128 Community Bus Program	1,252,684	1,252,684
131 Treasury - Confiscated	712	712
132 Justice - Confiscated	590	590
133 \$2 Police Education	24,139	24,139
134 FDLE - Confiscated	14,170	14,170
199 Older Americans Act	1,461,189	1,461,189
201 Debt Service	26,851,884	26,851,884
471 Utility Fund	73,113,930	73,113,930
472 Sanitation	5,940,686	5,940,686
504 Public Insurance Fund	32,601,257	32,601,257
051 Wetlands Trust Fund	16,500	16,500
655 General Pension Trust Fund	13,677,000	13,677,000
656 Fire & Police Pension Trust Fund	59,150,000	59,150,000
657 Other Post Employment Benefits	15,586,000	15,586,000
Total	\$ 485,173,441	\$ 485,173,441

*Total adjusted by \$110K from published report

General Fund Highlights

- Advertised Operating Millage Rate is 5.6690 and will generate approximately \$86.7 million in tax revenues. This rate requires **4 affirmative** votes to be adopted.
- The current millage represents an increase in property tax revenues of \$6.7 million.
- Debt Service Millage Rate is 0.3835 and will generate approximately \$5.9 million for debt payments. This revenue is recorded in the Debt Service Fund.
- Total Combined Advertised Millage Rate is 6.0525, which is **0.0324 or 0.5% lower** than the combined millage rate for the current fiscal year and represents the 7th consecutive year of decrease.
- Total Taxable Value increased by 9.51% to \$16.1 billion.
- Value of one mill is \$15,295,700.

General Fund Highlights



General Fund Highlights

The Total Millage Rate has decreased every year for the last 10 years except for FY 2015-16.

	MILLAGE RATES					
Fiscal Year	Operating Millage Rate	Debt Service Millage Rate	Aggregate Millage	Change in Operating Millage Rate	Change in Debt Service Millage Rate	Change in Aggregate Millage
2013-14	5.6368	0.6408	6.2776	0.0000	-0.0308	-0.0308
2014-15	5.6368	0.5935	6.2303	0.0000	-0.0473	-0.0473
2015-16	5.6368	0.6017	6.2385	0.0000	0.0082	0.0082
2016-17	5.6736	0.5645	6.2381	0.0368	-0.0372	-0.0004
2017-18	5.6736	0.5222	6.1958	0.0000	-0.0423	-0.0423
2018-19	5.6736	0.4683	6.1419	0.0000	-0.0539	-0.0539
2019-20	5.6736	0.4464	6.1200	0.0000	-0.0219	-0.0219
2020-21	5.6736	0.4273	6.1009	0.0000	-0.0191	-0.0191
2021-22 Adopted	5.6690	0.4159	6.0849	-0.0046	-0.0114	-0.0160
2022-23 Proposed	5.6690	0.3835	6.0525	0.0000	-0.0324	-0.0324

General Fund Highlights

2022 Residential Taxable Value as of 7-1-22 (for FY2022-23 Proposed Budget)

- Of the 56,399 residential properties, 40,320 or 71% have the Homestead Exemption. Their property tax increase will be below 3% as a result of the decrease in the City's aggregate millage.
- 2,655 residential properties have \$0 Taxable Value.

Taxable Value Range		Single	Multi	Total	% of Total
\$ -	\$ -	2,655	1	2,656	4.7%
1	25,000	2,710	-	2,710	4.8%
25,001	50,000	1,896	-	1,896	3.4%
50,001	75,000	2,950	1	2,951	5.2%
75,001	100,000	3,876	1	3,877	6.9%
100,001	200,000	18,605	2	18,607	33.0%
200,001	300,000	12,462	8	12,470	22.1%
300,001	400,000	7,208	6	7,214	12.8%
400,001	500,000	2,696	5	2,701	4.8%
500,001	600,000	865	-	865	1.5%
600,001	700,000	311	2	313	0.6%
700,001	800,000	82	-	82	0.1%
800,001	900,000	30	2	32	0.1%
900,001	1,000,000	7	4	11	0.0%
	>1,000,000	1	13	14	0.0%
		56,354	45	56,399	100.0%

General Fund Highlights

The Proposed 2022-23 Fire Assessment Rates are less than the Advertised Rates due to a slight reduction in the fire expenditure budget.

Fire Assessment Rates			
Category	Advertised 2022-23	Proposed 2022-23	Difference
Rate Per Unit			
Residential	\$352.71	\$352.16	-\$0.5500
Rate Per Square Foot			
Commercial	\$0.5813	\$0.5804	-\$0.0009
Industrial/Warehouse	\$0.1060	\$0.1058	-\$0.0002
Institutional	\$0.5436	\$0.5428	-\$0.0008
Fire Assessment Revenue	\$29,480,821	\$29,434,130	-\$46,691

General Fund Highlights

Fire Assessment Residential Rates			
Fiscal Year		Rates	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
2019-21		312.32	29.94
2021-22 Adopted		312.32	-
2022-23 Proposed		\$ 352.16	\$ 39.84

Over a 10-year period the rates increased by \$100, this averages to a \$10 per year increase.

General Fund Highlights

City Positions:

The Police Department will add a total of **three (3)** new city positions in FY2022-23:

- One (1) Crime Scene Technician
- Two (2) Police Service Aid II (Code Compliance)

General Fund Highlights

Major Capital Expenditures include:

- \$2.3 million for Police
 - \$1.8M for 37 Police Vehicles & Related Equipment
 - \$250K for Ballistic Shields
 - \$216K for Laptops and Radios

- \$2.2 million for Fire/Rescue
 - \$1.3M for 2 Fire Engine Trucks
 - \$350K for 1 Rescue Truck
 - \$550K for 55 Radios

General Fund Highlights (cont'd)

Major Capital Expenditures include:

- \$1.7M for Roof Replacements:
 - Academic Village
 - Village Community Center
 - Washington Building at Health Park
 - Walnut Creek Park & YMCA Aquatic Center
 - Howard C. Forman Campus housing
- \$1.5M for Parks (playground equipment, impact windows, and AC units)
- \$595K in IT Modernization for network infrastructure; cloud migration and server upgrades
- \$430K for 18 Stationary Generators
- \$225K for Fencing at East and West Disaster Debris Site

Road & Bridge Fund Highlights

- Road & Bridge 2022-23 proposed budget is \$9.6 million.
- Major Projects include:
 - \$2.5M for road resurfacing projects
 - Chapel Trail – Pasadena Estates I and II
 - Pembroke Lakes Sec 2
 - Pembroke Lakes Sec 6
 - Pembroke – Douglas to Palm
 - \$465K for west bound right turn lane at SW 145th Avenue and Pembroke Road
 - \$110K Installation of 8-foot noise wall on Palm Avenue
 - \$50K Guard Rail Projects
 - \$75K Speed feedback signs and pedestrian crossing flashing signs

Utility Fund Highlights

- Utility Fund 2022-23 proposed budget is \$73.1 million.
- The capital budget of \$9.7 million consists of:
 - \$5.6M for Pines Village Phase II water main improvements
 - \$200K for power electrical rehabilitation and generator replacement
 - \$130K for roof replacement
 - \$3.6M for other capital including lift station replacements, sewer lining, and headworks influent channel renovations

TRIM Notice Calls

SUMMARY OF TRIM NOTICE CALLS (as of 8/31/2022)					
Date	Increase in Fire Assessment	Increase in Taxes	Understanding TRIM Notice and/or Tax Bill	Other	Total
8/8/2022				1	1
8/18/2022	1				1
8/22/2022		2		1	3
8/24/2022			1		1
8/25/2022		1			1
8/31/2022		1			1
Total	1	4	1	2	8

Of the 4 people that called about the increase in taxes, 3 of them had lost the Save Our Homes (SOH) exemption due to change in ownership and 1 has \$0 for Pines ad valorem due to homestead exemption (only School Board increased). ¹⁵

Final 2022-23 Hearings

Fire Protection Assessment Hearing
Monday, September 12, 2022 @ 5:15 p.m.

Final Budget Hearing
Wednesday, September 21, 2022 @ 6:00 p.m.

Questions and Comments