



City of Hallandale Beach

An Overview of Departmental Budget Submissions (as of 3/2/12)

# **FISCAL YEAR 2012/2013 BUDGET**

# PRELIMINARY FINANCIAL DATA

- ✘ The Broward County Property Appraiser's office issued conservative valuation estimates on 2/23/12
- ✘ The Real Property valuation increase of 4.6% would generate approximately \$922K (gross) in additional tax revenue

Real Property Values (does not include TPP or Centrally Assessed)				
MUN	2011 WCC*	2012 EST	Diff	% Diff
COOPER CITY	1,853,919,930	2,013,671,130	159,751,200	8.6%
PARKLAND	2,885,813,300	3,046,029,990	160,216,690	5.6%
UNINCORPORATED	371,558,560	389,350,470	17,791,910	4.8%
<b>HALLANDALE BEACH</b>	<b>3,416,062,210</b>	<b>3,572,272,130</b>	<b>156,209,920</b>	<b>4.6%</b>
LAUDERDALE LAKES	724,353,040	755,516,550	31,163,510	4.3%
WILTON MANORS	826,394,910	860,262,730	33,867,820	4.1%
LIGHTHOUSE POINT	1,624,317,100	1,689,690,260	65,373,160	4.0%
MARGATE	1,860,527,230	1,934,581,510	74,054,280	4.0%
LAUDERDALE BY THE SEA	1,717,566,130	1,783,070,560	65,504,430	3.8%
WESTON	6,193,863,390	6,426,980,920	233,117,530	3.8%
COCONUT CREEK	2,486,868,090	2,567,717,360	80,849,270	3.3%
HILLSBORO BEACH	950,400,360	979,504,420	29,104,060	3.1%
PLANTATION	6,257,320,020	6,446,289,490	188,969,470	3.0%
PEMBROKE PINES	8,075,766,090	8,317,939,210	242,173,120	3.0%
COUNTY	119,008,960,880	122,539,381,960	3,530,421,080	3.0%
MIRAMAR	6,228,037,100	6,411,532,150	183,495,050	2.9%
SUNRISE	4,480,196,160	4,608,008,610	127,812,450	2.9%
SEA RANCH LAKES	154,890,350	159,188,220	4,297,870	2.8%
DAVIE	6,234,917,690	6,407,482,750	172,565,060	2.8%
HOLLYWOOD	9,455,866,910	9,717,390,600	261,523,690	2.8%
FORT LAUDERDALE	22,395,383,390	22,999,591,250	604,207,860	2.7%
DEERFIELD BEACH	4,470,492,240	4,586,135,790	115,643,550	2.6%
LAUDERHILL	1,669,882,610	1,712,958,570	43,075,960	2.6%
CORAL SPRINGS	7,110,891,810	7,285,917,070	175,025,260	2.5%
OAKLAND PARK	2,019,097,870	2,068,385,010	49,287,140	2.4%
POMPANO BEACH	8,207,985,820	8,402,395,970	194,410,150	2.4%
PEMBROKE PARK	480,391,900	491,720,770	11,328,870	2.4%
SOUTHWEST RANCHES	1,044,519,850	1,067,613,320	23,093,470	2.2%
TAMARAC	2,339,651,240	2,382,233,100	42,581,860	1.8%
DANIA BEACH	2,108,932,520	2,142,082,750	33,150,230	1.6%
LAZY LAKE	5,374,890	5,440,450	65,560	1.2%
NORTH LAUDERDALE	901,152,130	901,135,960	(16,170)	0.0%
WEST PARK	355,525,040	353,147,680	(2,377,360)	-0.7%
Average				3.0%

# VEHICLE REQUESTS (EXHIBIT 1)(UNDER CITY MANAGER REVIEW)

- ✘ Police – 24 replacements
- ✘ Human Services – 1 replacement
- ✘ Parks and Rec – 2 replacements/3 additional
- ✘ DPW/U&E – 18 replacements/5 additional
- ✘ Commercial Division – 1 replacement
- ✘ Development Services – 1 replacement
- ✘ Fire – 1 replacement
- ✘ Total budget request = \$3,735,074

# MINOR CONSTRUCTION PROJECTS (EXHIBIT 2)

(UNDER CITY MANAGER REVIEW)

## ✘ Human Services

- + Hepburn Center storage facility - \$4,000
- + Hepburn Center ceiling tile replacement - \$3,000 (CM recommends to do in current FY)
- + Hepburn Center painting (exterior) - \$8,500

## ✘ Fire

- + Screen enclosure or canopy at Three Islands station - \$4,000
- + Replace two damaged doors at Beach station - \$1,000

# MINOR CONSTRUCTION PROJECTS (EXHIBIT 2)

(UNDER CITY MANAGER REVIEW)

## × Fire

+ Paint Beach station (exterior) - \$10,000

## × Parks & Recreation

### + Community Cultural Center

× Paint walkways - \$7,000 (CM recommends to do in current FY)

× Canopy replacement - \$8,000 (CM recommends to do in current FY)

× Exterior painting - \$12,500

# MINOR CONSTRUCTION PROJECTS (EXHIBIT 2)

(UNDER CITY MANAGER REVIEW)

## ✘ Parks & Recreation

### + Bluesten Park

- ✘ Walking trail lights - \$19,000 (CM recommends to do in current FY)
- ✘ Tennis court fencing - \$14,000
- ✘ Concession awning replacement - \$7,000 (CM recommends to do in current FY)

### + Johnson Park

- ✘ Tennis and basketball court resurfacing – \$20,000

# MINOR CONSTRUCTION PROJECTS (EXHIBIT 2)

(UNDER CITY MANAGER REVIEW)

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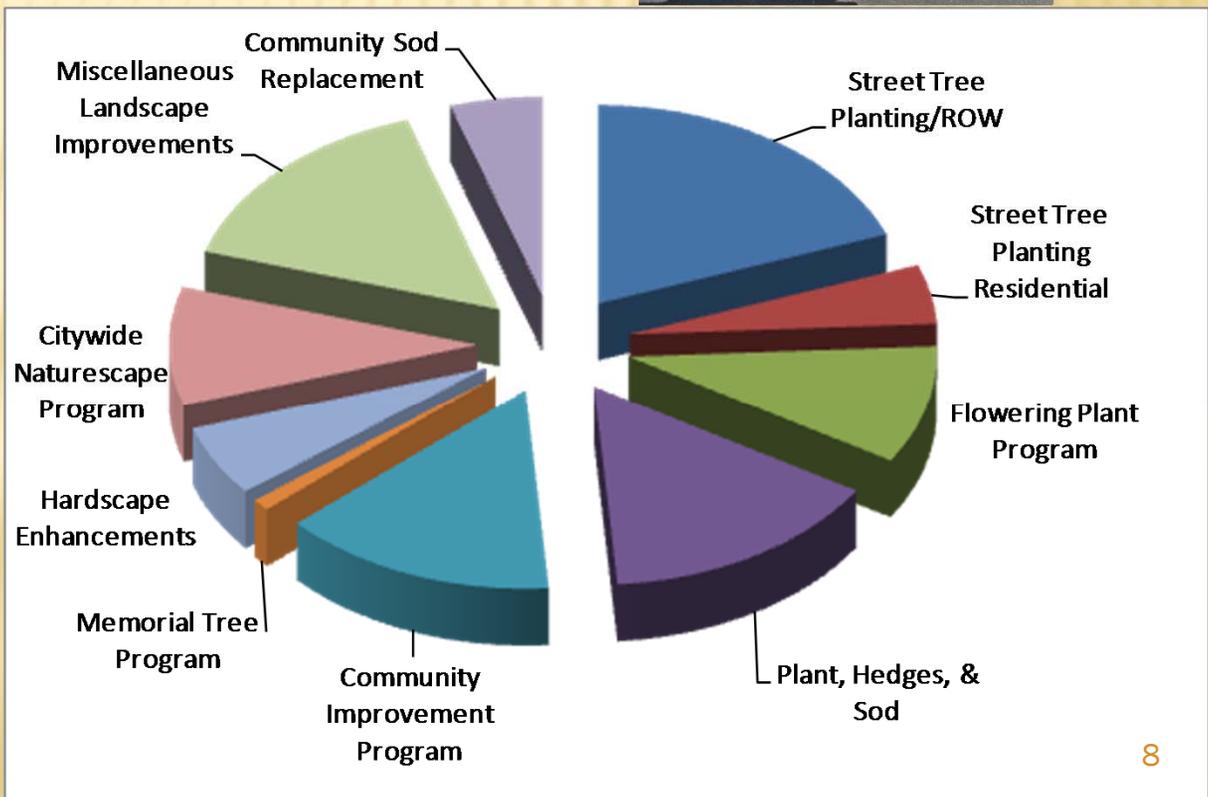
- ✘ Parks & Recreation

- + Golden Isles Tennis Facility

- ✘ Repair/replace fencing - \$8,000

# Landscaping Projects FY 2012-13 (EXHIBIT 3)

Street Tree Planting/ROW	\$20,000
Street Tree Planting Residential	\$5,000
Flowering Plant Program	\$10,000
Plant, Hedges, & Sod	\$15,500
Community Improvement Program	\$15,000
Memorial Tree Program	\$1,000
Hardscape Enhancements	\$6,000
Citywide Naturescape Program	\$10,000
Miscellaneous Landscape Improvements	\$16,000
Community Sod Replacement	\$5,000
<b>Total</b>	<b>\$103,500</b>



# DEPARTMENTAL INITIATIVES – FY 2012/13 (EXHIBIT 4)

- ✘ City Clerk
  - + Annual codification of city ordinances - \$4k
- ✘ HBCRA
  - + Commercial development - \$5M
  - + Workforce housing development – \$800k
  - + Marketing - \$585k - \$685k
- ✘ DPW/U&E
  - + Asset management software – Facilities management - \$9k (first year), \$7.5k (following years)

# DEPARTMENTAL INITIATIVES – FY 2012/13 (EXHIBIT 4)

## ✘ DPW/U&E

- + Beach – Egret valve installation - \$50k initial cost (cost savings in future years)
- + Fleet compressed natural gas (CNG) conversion – Sanitation - \$925k
- + Contracted median maintenance - \$300k
- + Interservice fund – \$7M (start up)
- + Reorganization/facilities maintenance – \$378k
- + Value engineering – cost neutral

# DEPARTMENTAL INITIATIVES – FY 2012/13 (EXHIBIT 4)

## ✘ Finance/Commercial

- + Handheld meter reading devices - \$12k  
(increased staffing efficiencies)

## ✘ Information Technology

- + Enterprise system replacement - \$1.5M
- + Fiber optic network - \$312k
- + Virtual machine & storage area network expansion - \$17k
- + User transaction & satisfaction surveys – \$199/month (subscription) and staff time

# DEPARTMENTAL INITIATIVES – FY 2012/13 (EXHIBIT 4)

## ✘ Information Technology

- + Evaluate disaster recovery plans - \$30k

## ✘ Police

- + Increase public interaction/communication – cost neutral
- + Get To Know Your Neighbors program - \$7k OT
- + Code sweeps – \$10,500

# DEPARTMENTAL INITIATIVES – FY 2012/13 (EXHIBIT 4)

## ✘ Police

- + Cold case unit detective – staffing efficiencies with the establishment of the part-time SRO program. Annual assignment pay - \$3,120 per detective
- + Crime trending analysis and intelligence program policing – \$25k
- + Increased patrol visibility – cost neutral
- + Off duty detail web manager (Power Details) - \$8,200

# DEPARTMENTAL INITIATIVES – FY 2012/13 (EXHIBIT 4)

## ✘ Police

- + Online access to extra watch requests – staff time
- + Paperless Felony Case Filing - cost savings in fuel and staff time
- + Part time school resource officers – Broward County School Board
- + Reserve officer program - \$7,500

## ✘ Park Ranger Program

# FORTHCOMING BUDGET SUBMISSIONS

- ✘ Specialized/communication equipment
- ✘ Capital Improvement Projects (funding requests)
- ✘ Computerization plan
- ✘ Revenues
- ✘ Dues/memberships, tuition, licenses & certifications, meetings & seminars
- ✘ All line item expenditure requests