City of Coral Springs

Business Plan Development Workshop

June 23, 2004
Agenda

- Continuation of Code Enforcement Workshop
- Financial Realities
- Financial Strategies
- Balancing the Budget
- Proposed Initiatives for the Fiscal Year 2005 Business Plan
- User Fee Increases
Meeting Schedule

- June 23  Business Plan Workshop I  (8:00am)
- July 19  Business Plan Workshop II  (6:30pm)
- Sept 13  First Public Budget Hearing (6:30pm)
- Sept 17  Second Public Budget Hearing/City (5:15pm)
2004-2005 Budget
Key Drivers

- Fixed Costs Outpace Revenue Increases
- Build-Out Has Flattened Growth-Related Revenues
- Cumulative Increases in Payroll Averaging >5% Annually
- Cost of Health Care Continues to Rise at >12% Annually
- Public Safety Pension Costs Have Increased Significantly—$1.8M This Year Alone
- Addition Of New Community Park In Sportsplex
Health Care Costs Per Employee

FY 1993 $4,048
FY 1994 $4,228
FY 1995 $4,396
FY 1996 $3,874
FY 1997 $3,858
FY 1998 $4,122
FY 1999 $4,202
FY 2000 $4,673
FY 2001 $5,432
FY 2002 $5,722
FY 2003 $6,631
FY 2004 $7,228
FY 2005 $7,762

Estimate “Rising”
Building Permit Revenue

FY 1997: $2.6
FY 1998: $3.4
FY 1999: $3.4
FY 2000: $3.0
FY 2001: $3.3
FY 2002: $2.1
Projected for FY 2003: $1.9
Projected for FY 2004: $1.9
Projected for FY 2005: $1.8

"Declining"
Annual Change in Commercial/Industrial

Source: Broward County Property Appraiser’s Office
General Fund
Net Changes To 2004-2005 Budget

Revenue Increases Over FY ’04 Budget:  (Millions)
- Expected Revenue Increases $3.185
- Fire Fund Transfer .300
- Capital Reserve .200
- User Fee Increase .635
  **Total** $4.320

Expenditure Increases Over FY ’04 Budget:
- General Employee S&B $1.300
- Public Safety Pensions 1.800
- Public Safety Contracts .900
- Sportsplex Park .260
- General Pension Increase .100
- Other Operating .460
  **Total** $4.820

**Net Impact** ($ .500)
Financial Strategy

• Reduce Debt Costs This Year and Future Years
• User Fee Increases—$635,000
• Indirect Cost Recovery From Fire Fund
• “Hold The Line” On New Positions and Resources In The Budget
Financial Strategy
Sources and Uses

Sources of Funds:
General $3,300,000
Water/Sewer 900,000
Capital Projects 2,350,000
Fire 547,000
Health 490,000
Total Sources $7,587,000

Uses of Funds:
Pension Contributions $1,270,000
Capital Improvements
   General $5,770,000
   Fire 547,000
Total Uses $7,587,000
## Sources and Uses

### Impact Fees

**Sources of Funds:**
- Impact Fees $4,500,000

**Uses of Funds:**
- Capital Improvements $1,600,000
- Debt Retirement 2,900,000

**Total Uses** $4,500,000
## Annual Savings From Financial Strategy

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Water &amp; Sewer Fund</th>
<th>Other Funds</th>
<th>Total</th>
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<tr>
<td>Debt Refunding &amp;</td>
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<td>Retirements</td>
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<td>Cost Avoidance Measure</td>
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<td>Variable Rate</td>
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<td>Equity Financing ’03</td>
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<td>Equity Financing ’05</td>
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<td>Pay as you go</td>
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<td>$272,000</td>
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<td>Total Savings</td>
<td>$5,247,000</td>
<td>$459,000</td>
<td>$403,000</td>
<td>$6,109,000</td>
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Balancing The $500,000 Remaining Deficit

- July 1st Ad Valorem Tax Projections Released
- Additional Revenue Adjustment
- Additional Departmental Costs
- Additional Non-Departmental Costs
Draft Business Plan Initiatives

Customer-Involved Government

- 911 Call Taker Medical Information
- Community Pride
- Baldrige Self-Assessment
- “Get Out And Vote”
- Youth Mentoring Opportunities
- Park Renovations
Financial Health & Economic Vitality

- Commercial & Industrial Code Enforcement
- Business Education Program
- Commercial Façade Program Phase II
- Redevelopment Code Study
- Slice Of The Springs Goes Commercial!
- Opticom Upgrade
- Continuity of Operations (COOP)
Excellence In Education

- ACE Academy
- Adult Education
- Sterling Assistance for Schools
- TSN: Digital Divide
Neighborhood & Environmental Vitality

- Expansion of Neighborhood Preservation Program
- Expansion of Special Master Program
- Implementation of Housing Interlocal Agreement
- Long-Term Management of the Environmentally Sensitive Sites
- Traffic Improvements Future Plans
- Fire/EMS Response Time Improvements
- Fire Department Accreditation
- Bike Path Plan—Missing Links
Implementation of Housing Interlocal Agreement

- Funded through CDBG program funds
- Enforce codes associated with multi-family housing
- Provide code enforcement within low-income areas identified through U.S. Dept. of Housing and Urban Development
- Develop an action plan for managing tenant and landlord problems related to Section 8 Tenant Voucher Program
- Coordinate with Section 8 task force currently in place
- Ensure neighborhoods are safe and livable
- Interlocal agreement between City of Coral Springs and Broward County Housing Authority
- Initiative will address the challenge for multi-family code enforcement and coordination with Broward County Housing Authority
Transportation Improvement Plan for Coral Springs

- Coral Ridge Dr @ Helmsberg Rd Ext. New Turn Lanes, Sidewalks.
- University/Miles East bound Left turn lane
- University/Miles South Bound Thru lane and left turn lane
- University/Miles West bound Left turn lane
- University/Miles North Bound Thru lane and left turn lane
- University from Miles Rd to NW 40 St Widen from 4 lanes to 6 lanes
- Wiles Rd between University Dr and Rock Island Rd Widen from 4 lanes to 6 lanes.
- Wiles from SR7 to Rock Island Widen from 4 lanes to 6
- Sawgrass Expy
- Coral Ridge Dr
- Royal Palm Blvd
- Sample Rd
- University Dr
- Riverside Dr
- Sample/Riverside Eastbound Right turn lane
- Sample/Riverside Northbound Left turn lane
- Sample/Riverside Southbound Left turn lane
- Sample/NW 85th Northbound Left turn lane
- Sample/NW 85th Southbound Left turn lane
- University/Sample Westbound Right turn lane
- University/Sample Northbound right turn lane, bus bay and sidewalk improvements. Portion of funding 2004 (CIP)
- University/Royal Palm Additional turn lanes, mast arms & "SMART" technology
- Sound Wall to Atlantico
- Sample Rd/Sportsplex Dr. New traffic signal
- Sample Rd/Coral Springs Dr East bound Right turn lane
- NW 33 St. from Coral Hills Dr. to NW 96th Way Widen to provide a 3-lane cross section.
- Coral Hills Dr. from Sample Rd. to NW 29th St. Widen to provide a 3-lane cross section.
Long Term Management of the Environmentally Sensitive Sites

Work with the 31 residences directly bordering Sandy Ridge to create an invasive plant free buffer.
Get the Firefighter/Paramedic to the Scene

Silent Dispatch

Status Changes

Standard ESRI Shapefiles

Route Recommendations

To Any Destination
  − Incident
  − Hospital
  − Post or Station

Follow Me

Zoom To Route

Rotate

Cost $ 83,000
COST $ 25,000  -  5 Units Per Year
Youth Development & Family Values

- After School Middle School Programs
- Teen Job Fair
- Coral Springs Youth Commission
- Special Populations Programs
- Skateboard Park Upgrades
Unity in the Community

- ESOL Classes
- Unity Fest
- Clergy Coalition
## Preliminary Fire Assessment

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<th>Category</th>
<th>2004 Actual</th>
<th>2005 Proposed</th>
<th>Rate Incr/Dec</th>
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<tr>
<td>Residential-SF</td>
<td>$74.08</td>
<td>$79.12</td>
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<tr>
<td>Residential-MF</td>
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<td>$90.64</td>
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<td>Commercial</td>
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<td>Warehouse/Ind</td>
<td>$ 7.48</td>
<td>$ 5.36</td>
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<td>Institutional &amp;</td>
<td>$14.70</td>
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<td>Governmental</td>
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## Solid Waste Assessment

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<tr>
<th></th>
<th>FY 2004 Actual</th>
<th>FY 2005 Proposed</th>
<th>Rate Increase/ Decrease</th>
<th>% Increase/ Decrease</th>
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<tr>
<td>Rate</td>
<td>$205.56</td>
<td>$208.96</td>
<td>$3.40</td>
<td>1.7%</td>
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Police Forfeiture Funds
Potential Projects

- Job Task Analysis Software $30,000
- Crime Analysis Interface $29,500
- 911 MEDS Software $22,000
- Telephonic Video Transmission $10,300
Crime Rate Comparison

Calendar Year


Source: Uniform Crime Report, Coral Springs Police Department
The End
Public Art Initiative Phase II

• $20,000:
  – Continued Service From the Public Art Consultant
    • Writing of the Master Plan
    • Writing of the Developers Guidelines
    • Continued Guidance of the Public Art Committee
    • Aid in Contacting a Call to Artists
    • Continued Consultation on the Process of Implementing the Public Art program in the City
    • Educating City Staff on the Public Art Process