

## Budget at a Glance

On July 11, 2018, Parkland's City Commission set the maximum allowable millage rate at 4.8000. This rate is not the final adopted millage rate, but rather the announced maximum rate required for publicizing. In two upcoming City Commission meetings, September 12<sup>th</sup> at 7:00 PM and September 21<sup>st</sup> at 6:00 PM, the Commission will determine the actual adopted millage rate.

A millage rate of 4.8000 is an increase of 20% or \$5.4 million and would raise \$22.9 million in ad valorem revenue and would finance the following . . .

**Amount: \$1.7 million for fire-rescue services**

**Purpose:** Increase in contractual services, eight additional fire fighters/paramedics for a new rescue unit at station 42. The ability to pay for three additional fire fighters/paramedics in FY2020 to have an extra person on a rescue at station 97.

**End Goal:** Improved fire rescue emergency response times throughout the City.

**Amount: \$1.5 million for police services**

**Purpose:** Increase in contractual services, six additional School Resource Officers (SROs), two additional sergeants, and the ability to add six more Deputies in FY2020 without an additional millage increase (\$1.2 million) or the ability to start-up a City police department.

**End Goal:** Additional SROs (eleven total) to enhance security at all schools in the City. The addition of a SRO Sergeant will be responsible for monitoring all SROs and act as the funnel through which parents' concerns are addressed. The addition of an Administrative Sergeant will enhance the management of the two Community Services Aids and Code Enforcement, and serve to reduce overtime costs. The six additional Deputies in FY2020 will increase traffic management by adding two deputies on motorcycles, enhance the district's ability to provide community outreach programs by adding a community outreach deputy, and reinforce the Criminal Investigations unit's effectiveness by creating a fourth detective position. Additionally, the Neighborhood Response Team (NRT) will be strengthened from its current staffing of two by adding two more deputies. The mission of the Neighborhood Response Team is to conduct directed enforcement operations in areas such as burglaries, auto thefts, and juvenile related offenses.

**Amount: \$750,000 for Public Works**

**Purpose:** Five additional full-time staff members, increase in operating expenses, year-round pressure cleaning, and increases in air conditioning maintenance and landscaping costs.

**End Goal:** The addition of a fleet manager will help reduce fleet and equipment downtime ensuring its growing fleet and equipment is in proper working order to provide the necessary level of service to the residents. The addition of three maintenance technicians will enhance the cleanliness of park bathrooms and improve the maintenance of fields throughout the City. The addition of a senior park ranger will be responsible for safeguarding the parks areas, facilities and persons using the park. The senior park ranger will add an extra layer of visibility and accountability to the City parks. Additional operating cost are for FP&L to operate approximately 130 new streetlights, enhance pressure cleaning services to clean sidewalk and curb to beautify the City and increased cost in landscaping services.

**Amount: \$300,000 for Parks and Recreation**

**Purpose:** Two full-time staff members, increase in summer camp security, and special events to include Stoneman Douglas-related activities.

**End Goal:** The addition of a Program Coordinator will be a resource for residents to bridge the gap between the City, residents, Stoneman Douglas and the Broward School Board. The Administrative Assistant will enhance and provide greater customer service at the front desk of the P-REC.

Additionally, a deputy will be on staff during the aftercare program and during summer camp programs.

**Amount: \$300,000 for Purchasing Department**  
**Purpose:** Creating of a purchasing department to include addition of a Purchasing Agent.  
**End Goal:** The creation of a separate, centralized purchasing department allows the City to purchase goods/services in the most cost effective manner while maintaining the City's contractual compliance with all applicable terms and conditions.

**Amount: \$6.2 million in capital projects**  
**Purpose:** Cash reserves will be utilized to add new practice fields at Pine Trails Park, improve drainage in the ranches, begin the planning process for a 12-acre park, purchase a new rescue for station 42, additional improvements for the library expansion project, phased-in removal of exotic invasive vegetative species along the Holmberg Road corridor, installing a traffic light at the intersection of Nob Hill & Hillsboro Boulevard, and installing cameras and card reader systems for much needed security at all City facilities.

**End Goal:** The following list are major capital projects programmed for FY2019.

- \$1.2M Ranches Drainage
- \$1M Library Expansion
- \$715K Amphitheater renovations and 2 practice fields
- \$565K Traffic Signal Nob Hill & Hillsboro Boulevard
- \$500K City Buildings Security Enhancements
- \$375K Station 42 Rescue
- \$300K Holmberg Streetscape
- \$275K Pine Trails Parking Lot Hardening
- \$250K 12 Acre Park Design

**Amount: \$3 million for future debt service**  
**Purpose:** Annual debt service payment on \$25 million in loans for proposed capital projects that may, as part of the City's strategic plan, include the addition of year-round, all-weather synthetic surface athletic fields at Terramar Park, 12 additional acres of park space, Pine Trails Park improvements, and a phased-in removal of exotic invasive vegetative species along the Holmberg Road corridor among other projects.

**End Goal:** The following are proposed capital projects suggested for consideration over the next four years.

- \$3.8M 12 Acre Park
- \$1.1M Pine Trails Irrigation
- \$1.2M Holmberg Road Invasives
- \$1.2M Traffic Signals
- \$600K Citywide Security Upgrades
- \$1.5M Parkland Utilities
- \$3.4M Terramar Park Artificial Turf
- \$9M Land Purchase for Park
- \$2M Renovate Camp Telogia
- \$1.2M Welcome to Parkland Entry Signs