

City of Dania Beach

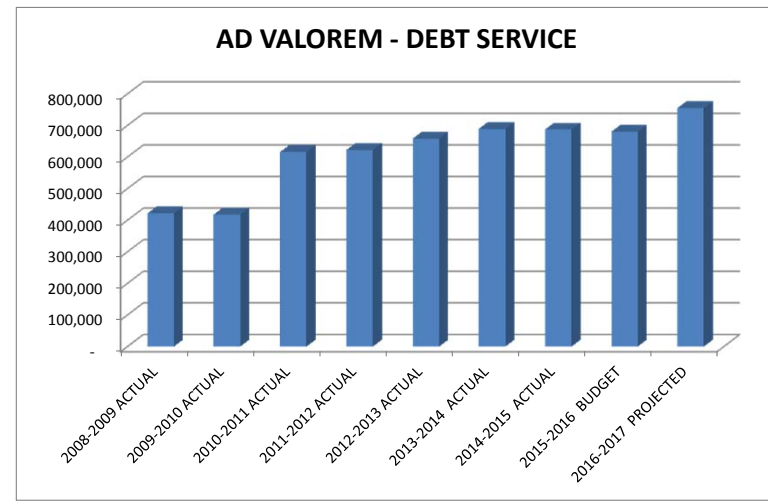
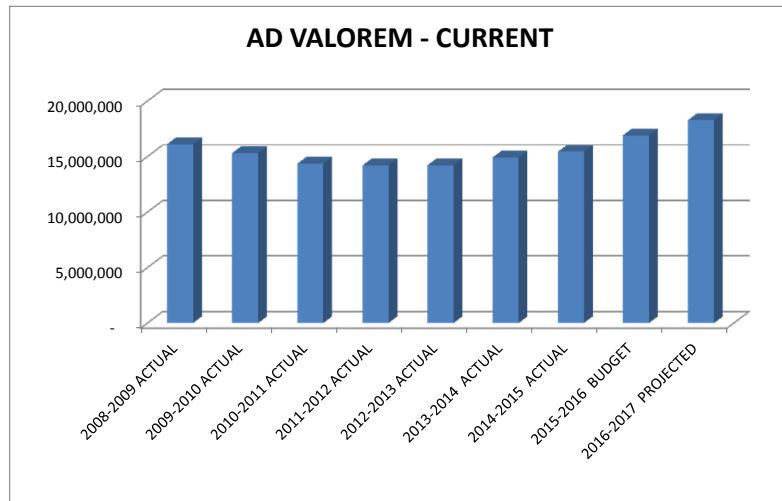
Budget Preview

FY 2016/2017

June 28, 2016

AD VALOREM PROPERTY TAX

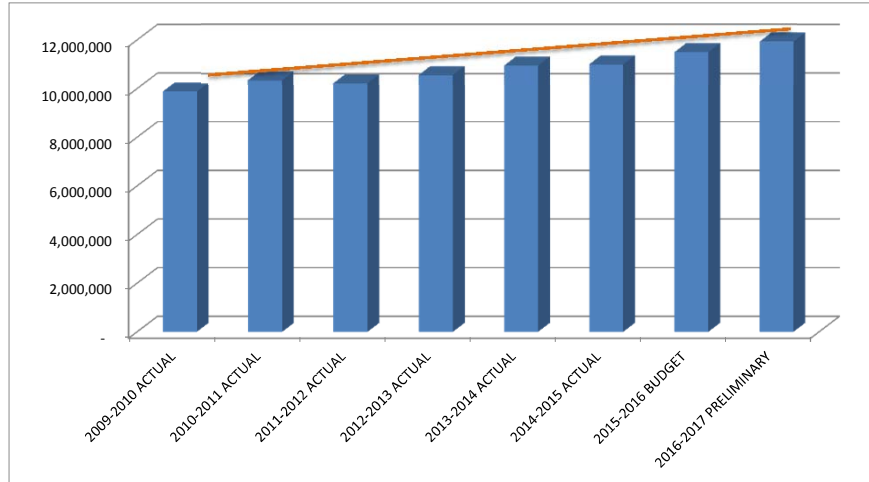
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PROJECTED
AD VALOREM - CURRENT	16,109,314	15,317,838	14,357,746	14,202,028	14,228,317	14,930,032	15,437,289	16,917,429	18,290,333
AD VALOREM - DEBT SERVICE	421,435	417,935	615,851	622,389	658,196	689,589	687,271	680,061	755,100
OPERATING MILLAGE RATE	5.4044	5.8579	5.9998	5.9998	5.9998	5.9998	5.9998	5.9998	5.9998
DEBT SERVICE MILLAGE RATE	0.1400	0.1514	0.2452	0.2509	0.2680	0.2690	0.2595	0.2434	0.2477
BCPA July 1st Certified Value		-6.80%	-8.10%	-1.90%	0.18%	5.40%	4.49%	7.49%	9.44%



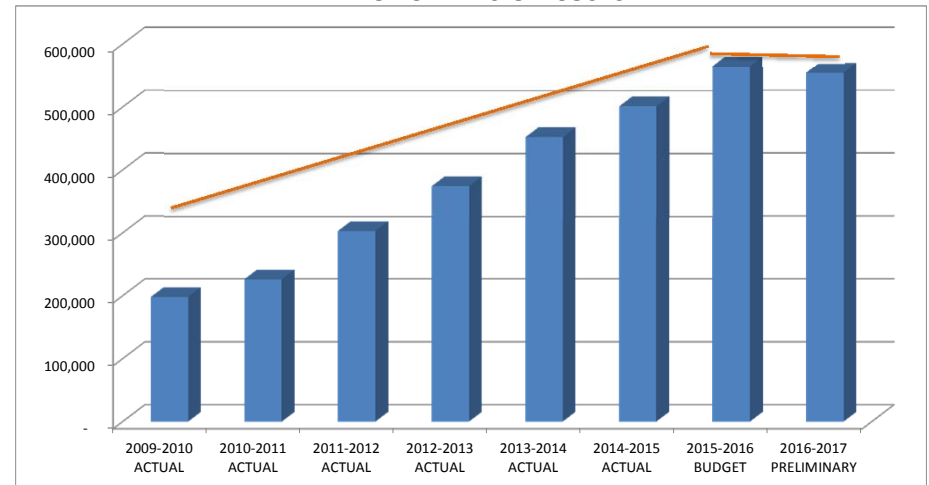
PUBLIC SAFETY - POLICE

	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PRELIMINARY	~ cost incr
POLICE -CONTRACT COSTS & Exp	9,875,674	10,369,612	10,248,124	10,583,402	10,960,322	11,015,731	11,503,738	11,932,246	\$418K
POLICE - PENSION COSTS	198,094	226,347	303,111	375,270	453,167	502,164	565,000	554,785	
STAFFING LEVELS	73	77	79	80	78	78	78	78	
% Increase in Contract Cost		5%	-1%	3%	4%	1%	4%	4%	
% Increase in Pension Cost		14%	34%	24%	21%	11%	13%	-2%	

POLICE CONTRACT COSTS



POLICE PENSION COSTS



PUBLIC SAFETY - FIRE RESCUE

	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PRELIMINARY	~ cost incr
FIRE RESCUE - CONTRACT COSTS		5,858,448	8,583,633	8,788,989	8,822,840	9,081,087	9,486,114	10,053,134	\$567K
FIRE RESCUE - PENSION COSTS	856,476	912,482	1,349,325	1,716,728	1,896,794	2,843,703	4,475,296	5,670,846	\$1.2M
COMBINED - CONTRACT/PENSION COSTS	856,476	6,770,930	9,932,958	10,505,717	10,719,634	11,924,790	13,961,410	15,723,980	\$1.76M

FIRE RESCUE - 5 FF/PM STATION 1

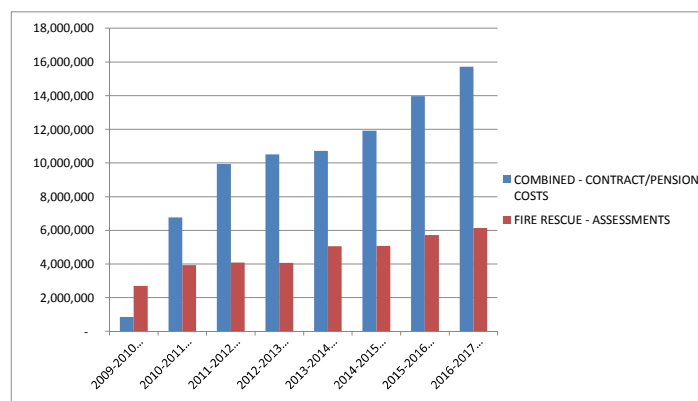
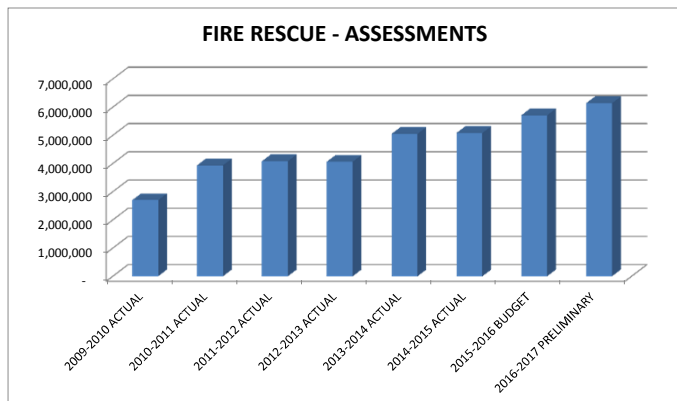
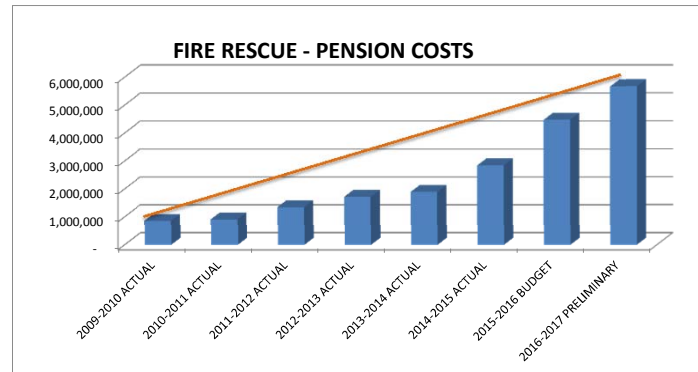
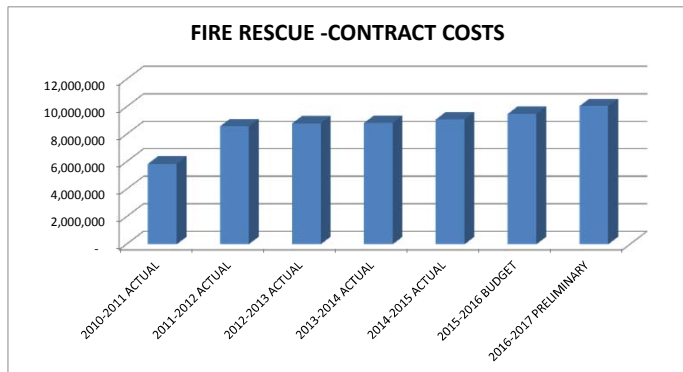
665,648
16,389,628 \$2.4M

% Increase in Contract Cost				2%	0.4%	3%	4%	6%
% Increase in Pension Cost				27%	10%	50%	57%	27%

FIRE RESCUE - ASSESSMENTS	2,701,745	3,937,524	4,082,820	4,065,279	5,052,071	5,081,535	5,710,594	6,140,072	
FIRE RESCUE ASSESSMENT RATE-RESIDENTIAL	100	128	128	128	160	160	190	200	~ rev incr
FIRE RESCUE STAFFING LEVELS	59	68	68*	68*	67*	67*	67*	TBD*	\$231K

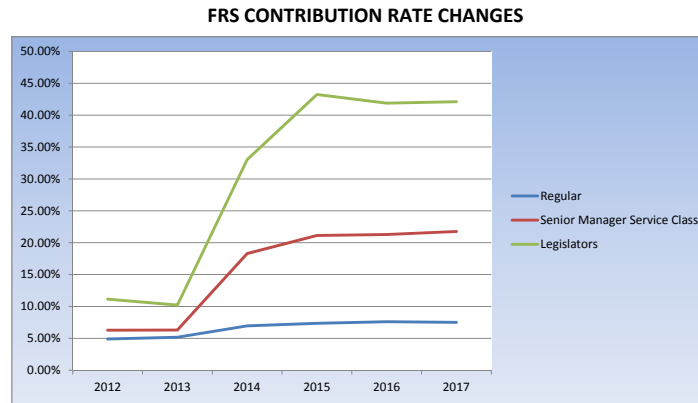
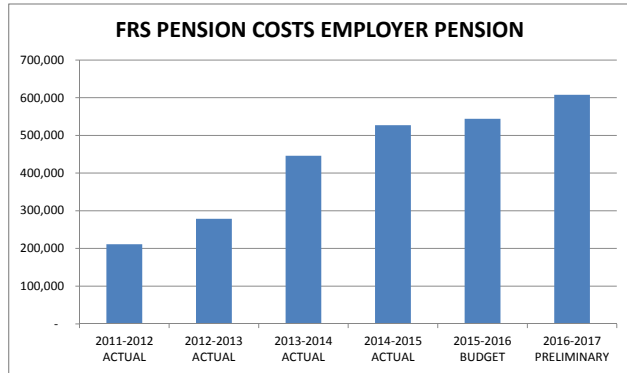
+ 9 positions

Excludes Safer



CITYWIDE FRS PENSION COST

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PRELIMINARY
FRS PENSION COSTS EMPLOYER PENSION	211,387	278,712	445,862	527,066	543,934	607,854
<u>Employer Contribution Rates</u>	2012	2013	2014	2015	2016	2017
Regular	4.91%	5.18%	6.95%	7.37%	7.62%	7.52%
Senior Manager Service Class	6.27%	6.30%	18.31%	21.14%	21.29%	21.77%
Legislators	11.14%	10.23%	33.03%	43.24%	41.89%	42.10%

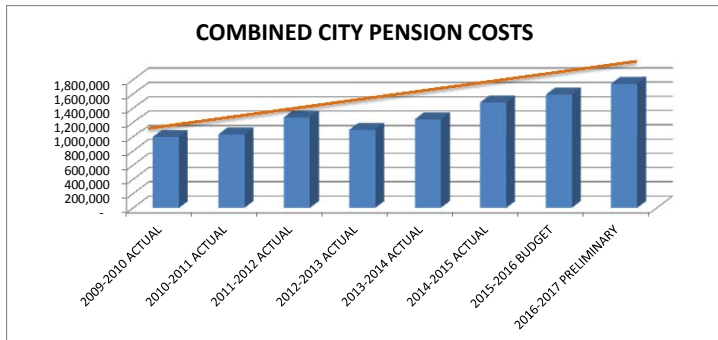
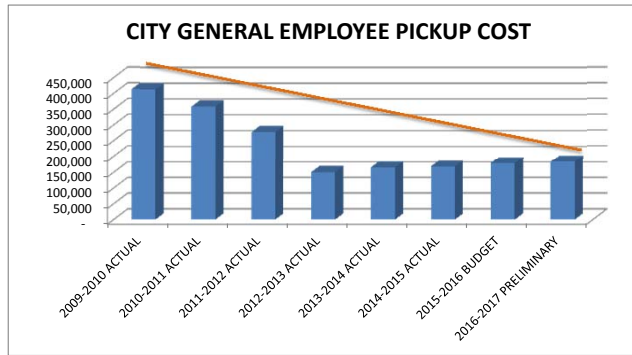
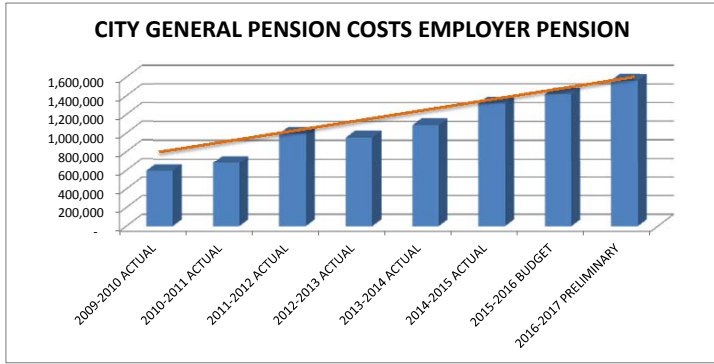


CITYWIDE GENERAL EMPLOYEE PENSION COST

	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 PRELIMINARY	~ cost incr
CITY GENERAL PENSION COSTS EMPLOYER PENSION	595,676	683,091	999,715	957,449	1,086,933	1,320,091	1,415,015	1,563,813	148,798
CITY GENERAL EMPLOYEE PICKUP COST	413,637	360,253	279,524	150,571	166,611	169,483	180,871	185,170	4,300
COMBINED CITY PENSION COSTS	1,009,313	1,043,344	1,279,239	1,108,020	1,253,544	1,489,573	1,595,886	1,748,984	

% Increase in Pension Cost

3% 23% -13% 13% 19% 7% 10%



OPERATING MILLAGE COMPARISON BY CITY

CITY	Adopted FY	Adopted FY	Ranking
	2015	2016	
Unincorporated (Broward)	2.3353	2.3353	1
Weston	2.3900	2.3900	2
Hillsboro Beach	3.3900	3.5000	3
Lighthouse Point	3.5893	3.5893	4
Lauderdale-By-The-Sea	3.8000	3.7379	5
Parkland	3.9890	3.9870	6
Fort Lauderdale	4.1193	4.1193	7
Southwest Ranches	4.2719	4.3354	8
Lazy Lake	5.1496	4.7931	9
Coral Springs	4.5697	4.7982	10
Pompano Beach	4.7470	4.9865	11
Davie	5.0829	5.0819	12
Hallandale Beach	5.1918	5.1918	13
Pembroke Pines	5.6368	5.6368	14
Plantation	5.7500	5.9000	15
Cooper City	5.7202	5.9293	16
Dania	5.9998	5.9998	17
Sunrise	6.0543	6.0543	18
Wilton Manors	6.0683	6.0683	19
Coconut Creek	6.2301	6.1803	20
Deerfield Beach	6.2745	6.1949	21
Oakland Park	6.2744	6.1995	22
Margate	6.2761	6.3402	23
Miramar	6.7654	6.7654	24
Tamarac	7.2899	7.2899	25
Hollywood	7.4479	7.4479	26
North Lauderdale	7.5000	7.5000	27
Sea Ranch Lakes	7.5000	7.5000	28
Lauderhill	7.3698	7.5898	29
Lauderdale Lakes	8.9500	8.5000	30
Pembroke Park	8.5000	8.5000	31
West Park	8.9200	8.6500	32

Denotes Rate Increase from Previous Year

Median	5.9646
Mean	5.7216

FIRE ASSESSMENT COMPARISON BY CITY

CITY	Adopted FY 2015	Adopted FY 2016	Proposed FY 2017	Ranking
Lighthouse Point	90.34	90.34		1
Lauderdale-By-The-Sea	123.50	123.50		2
Pompano Beach	134.00	134.00		3
Coral Springs	141.36	147.00		4
Cooper City	161.28	161.28		5
Davie	166.00	166.00		6
Deerfield Beach	175.00	175.00		7
Coconut Creek	161.63	177.79		8
North Lauderdale	156.00	178.00		9
Dania	160.00	190.00	200.00	10
Unincorporated (Broward County)	190.00	190.00		11
Wilton Manors	169.80	195.54		12
Oakland Park	196.00	196.00		13
Hallandale Beach	145.00	198.00		14
Sunrise	169.50	199.50		15
Parkland	210.00	210.00		16
Hollywood	209.00	218.00		17
Fort Lauderdale	225.00	225.00		18
Pembroke Pines	250.90	259.55		19
Tamarac	265.00	265.00		20
Lauderdale Lakes	302.60	292.60		21
Miramar	304.90	352.34		22
West Park	381.00	381.00		23
Weston	388.31	408.23		24
Lauderhill	388.00	438.00		25
Southwest Ranches	474.36	439.02		26
Hillsboro Beach	N/A	N/A		N/A
Lazy Lake	N/A	N/A		N/A
Margate	225.00	N/A		19
Pembroke Park	N/A	N/A		N/A
Plantation	N/A	N/A		N/A
Sea Ranch Lakes	N/A	N/A		N/A

Denotes Rate Increase from Previous Year

*Red text indicates New rate not available

Average Rate	231.18
Median Rate	197.00

STORMWATER ASSESSMENT COMPARISON BY CITY

CITY	Adopted FY 2015	Adopted FY 2016	Ranking
Plantation	30.00	30.00	1
Hollywood*	38.64	38.64	2
Dania	40.00	40.00	3
Hallandale*	40.20	40.20	4
North Lauderdale	55.15	55.15	5
Lighthouse Point	60.00	60.00	6
Miramar	60.00	60.00	6
Lauderdale Lakes	132.00	75.00	7
Oakland Park	72.00	84.00	8
Tamarac	113.62	117.01	9
Lauderhill	178.97	174.49	10
Average Rate		70.41	
Median Rate		60.00	

Denotes Rate Increase from Previous Year

*Not assessed on tax roll. Info obtained from city survey