



Visioning Session 2024

Village Manager Presentation

March 9, 2024

Budget Forecast

Fiscal Year 2024

Fiscal Year 2024

Budget to Estimated Actual (as of 03/6/24)

	ADOPTED BUDGET	ESTIMATED ACTUAL			
Ad-Valorem Taxes	9,316,029	9,366,455	Village Manager	363,550	326,354
Utility Taxes	3,440,000	3,495,862	Village Clerk	488,146	402,265
Franchise Fees	1,900,000	2,256,454	Village Attorney	600,769	650,759
Licenses and Permits	214,000	261,519	Finance Department	566,555	532,242
Intergovernmental	3,809,523	4,169,094	Human Resources	811,520	677,031
Fines and Forfeitures	210,000	297,189	Planning & Zoning	844,516	686,813
Charges for Services	1,068,894	1,056,302	Information Technology	281,555	253,041
Other Income	530,280	874,245	General Government	1,790,000	1,757,265
Transfer In	1,307,068	0	Facilities Maintenance	732,839	701,250
TOTAL REVENUES	<u>21,795,794</u>	<u>21,777,120</u>	Police Services	10,254,750	10,254,750
			Parks & Recreation	4,085,166	3,769,695
			Debt	755,623	745,629
			TOTAL EXPENDITURES	<u>21,795,794</u>	<u>20,928,630</u>

FY 24 Budget
Surplus Forecast:
\$850K

Millage Rate Projections

- ▶ Current year taxable value: \$4.12B
 - ▶ Ad valorem proceeds: \$9.8M @2.35 millage
- ▶ Estimated taxable value FY 25: \$4.5B
 - ▶ Ad valorem proceeds: \$10.5M @2.35 millage
 - ▶ Increase of \$771K
- ▶ Maximum millage rate with a simple majority vote:
 - ▶ 2.2406
- ▶ Maximum millage rate with a 2/3 majority vote:
 - ▶ 2.4647

Focus Area Accomplishments

Fiscal Year 2024

2023 Accomplishments

- ▶ Goal A: Accessible, efficient, and transparent government energized by engaged and informed residents.
 - ▶ Employer of choice: acquiring and retaining the right type of talent (skills, professionalism, and knowledge of the job)
 - ▶ Salary survey/new pay ranges; combined COLA/merit; implemented NeoGov recruitment
 - ▶ Complete operational assessment of Village Departments
 - ▶ In progress; funded annually in budget - Parks started Jan 2024

2023 Accomplishments

- ▶ Goal B: Maintain financial stability and sustainability as we accomplish new goals.
 - ▶ Collaboration with Chamber South and PBBA to survey our businesses to see how we can better meet their needs
 - ▶ Econ Dev Strategic Plan; Implemented CivicGov for BTRs; Building Code Effectiveness Grading Schedule (BCEGS)/ISO program
 - ▶ Expand commercial tax base
 - ▶ In progress; implement recommendations for outreach from Economic Development Strategic Plan

2023 Accomplishments

- ▶ Goal C: Public asset management that prioritizes parks, public spaces, and infrastructure.
 - ▶ Establish a Street Design Plan
 - ▶ In progress: SW 148 St and SW 174 St
 - ▶ Build the community multipurpose room at Coral Reef Park
 - ▶ In progress to include Pickleball Courts

2023 Accomplishments

- ▶ Goal E: A vibrant walkable, bikeable Village that reflects the needs and desires of the community.
 - ▶ Create a plan to allow a golf cart connectivity for SW 152nd St between SW 77th Ave and SW 82nd Ave with state and county officials
 - ▶ Item failed
 - ▶ Create an opportunity for golf carts to enter Palmetto Bay Park, off of SW 94th Ave
 - ▶ Item funded and planned for FY 24

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 - ▶ Create an opportunity for golf carts to enter Palmetto Bay Park, off of SW 94th Ave
 - ▶ Item funded and planned for FY 24
 - ▶ Implementation of SS4A Improvement Projects
 - ▶ Grant awarded, implementation in progress

2023 Accomplishments

- ▶ Goal F: A consistent priority on ensuring Palmetto Bay is a safe community.
 - ▶ Additional reinforcement on specific areas such as high crash areas, cut through streets, time-specific “No Turn” sign streets
 - ▶ FY 23 Traffic Calming program in progress; Expansion of Speed Trailer/License Plate Reader (LPR) systems; Addition of one (1) Public Service Aide (PSA); Boat Ramp/Dock at Coral Reef Park
 - ▶ Support and promote existing police programs that address mental health and community outreach, including benefits from the “Critical Response Unit” program
 - ▶ On going
 - ▶ Updating Zoning Code-Crime prevention through Environmental Design (CPTED)
 - ▶ Draft and present for consideration by the Village Council a Crime Prevention Through Environmental Design (CPTED) ordinance

2023 Accomplishments

- ▶ Goal G: Environmental stewardship and sustainability.
 - ▶ Explore a wildlife management plan and educate residents about the feeding of wildlife animals (peacocks, feral cats, and other wildlife animals)
 - ▶ Item failed
 - ▶ Place additional financial resources into the Community Rating System effort
 - ▶ FY 24 CRS project expected to reduce CRS Rating from a “7” to a “5”
 - ▶ Introduce sustainability standards, where appropriate in the zoning code
 - ▶ Sustainability standards are being inserted into the Zoning Code as sections are updated

2023 Accomplishments

- ▶ Goal H: Outstanding opportunities for art, culture, recreation, and lifelong learning.
 - ▶ Expand the cultural offerings at the Perrine Community House
 - ▶ Several items added based on survey results - More Art and Computer classes; Parks FlowCode that routes patrons to our Flow Page for up-to-date information; Designed the Play - by - Play Parks Publication
 - ▶ Identify opportunities for public art through the Art in Public Places (AIPP) fund
 - ▶ Historical Markers; Village Branding Campaign
 - ▶ Continue Citizens Academy on an annual basis
 - ▶ Planned for late spring 2024