

# CITY OF PLANT CITY



## BUDGET HIGHLIGHTS

FY 2016-17



# City of Plant City Budget Highlights FY 2016-17

## **KEY BUDGET HIGHLIGHTS:**

- The budget is **BALANCED!**
- There is **NO** increase to Ad Valorem Millage.
- The millage rate remains at 4.7157 mills.
- No new employees added in 2016-17 Budget. The City's workforce is 419.5 employees.
- All Funds are considered to be in a fiscally positive and prudent position.
- General Fund Budget for Fiscal Year 2016-17 is \$29,010,080.
- Total Budget for Fiscal Year 2016-17 is \$72,685,271.
- This is a responsible budget with a proactive spending plan that will benefit Plant City taxpayers.

## **ECONOMIC DEVELOPMENT:**

- \$175,000 is included in the Fiscal Year 2016-17 Budget to assist the Plant City Economic Development Corporation with marketing Plant City on a full-time basis at \$150,000. These funds will be used for staffing, marketing, and office expenses.
- \$25,000 for the annual investment fee to the Tampa Hillsborough Economic Development Corporation. This relationship will also assist with furnishing leads and identifying incentive programs for new business recruitment and helping existing businesses expand.
- Other assistance: Plant City Chamber of Commerce (\$65,000), Boys and Girls Club of Plant City (\$20,000), Railroad Museum Society (\$25,000), 1914 Building (\$35,000), Plant City Main Street (\$50,000), Partnership with Plant City Art Council (\$6,000), and \$2,000 each to Black Heritage Celebration, Improvement League of Plant City and the Christmas Parade.

## **COMMUNITY INVESTMENT:**

- The 2016-17 Fiscal year budget for Fire is \$5,185,055 with specific investments in:
  - Fire Station #3 – construction of a third fire station of 7,000 square feet to house emergency vehicles and personnel to adequately staff in-service apparatus is in the capital plan for construction in 2016-17 for \$1.9 million.
  - \$520,000 investment in the Fire Engine/Pumper Program EMS and \$170,000 in a new Ambulance to improve response times to incidents.
- The 2016-17 fiscal year budget for Police is \$9,983,269 with specific investments in:
  - \$317,000 investment in Police vehicles to allow officers technology to serve the safety of citizens.
- The 2016-17 fiscal year budget for Parks is \$3,514,341 with specific investment in:
  - The City has 14 parks with playgrounds and this budget includes funding to upgrade 5 playgrounds in the upcoming fiscal year and an additional five playgrounds in each of the following four fiscal years.
  - \$342 thousand for equipment to improve efficiency in daily operations of the Parks Maintenance division.
- The 2016-17 fiscal budget for the Library is \$902,566, with \$51,000 in books to update the selection available to citizens.



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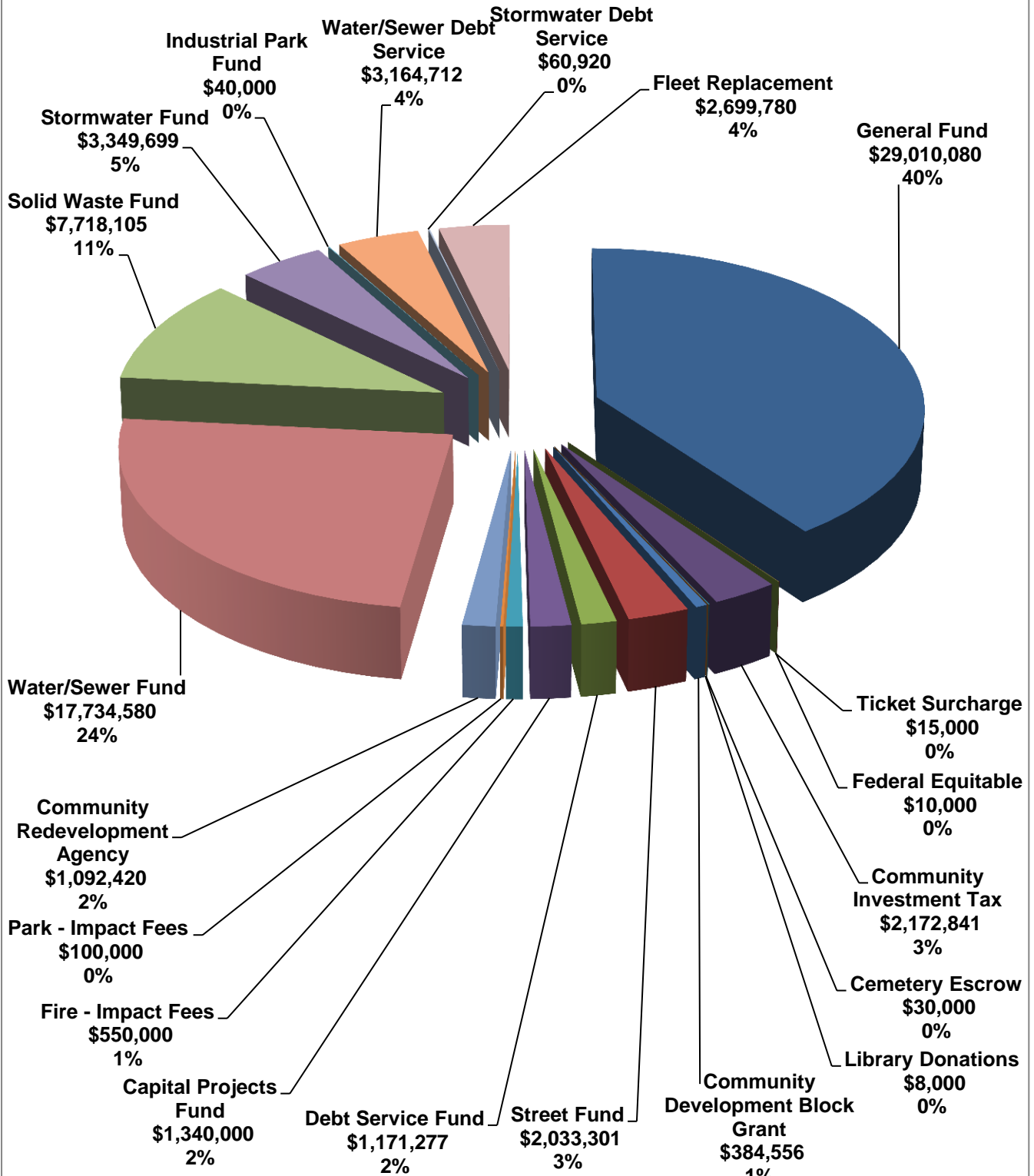
## **INVESTING IN CAPITAL OUTLAY:**

- \$1.0 million a year for resurfacing over arterial roads and neighborhood streets.
- Reconstruct Waller Street from Grant Street to Dr. Martin Luther King Blvd. Specifically rebuilding a portion of the road near Grant Street and the remainder of Waller Street in the amount of \$375,000.
- Investing in our neighborhoods with sidewalk improvements to provide safe paths to elementary and middle school areas and create connectivity between various public buildings at a cost in excess of \$100,000 per year over the next 3 years.
- Construct signage with landscaping to identify the Laura Street neighborhood as well as downtown neighborhoods.
- Infrastructure improvements to the water and sewer system, \$1.2 million to \$1.4 million for the next 3 years, to address old and leaky sewer lines and improve water pressure in neighborhoods.
- Comprehensive evaluation of stormwater assets with the City's investment of \$250,000 in a Stormwater asset management plan. The City will leverage these funds with Southwest Florida Water Management District local government cooperative funding program for an additional \$250,000.
- Investing in property acquisition of the downtown and midtown along with offering incentives to create jobs, retain existing businesses and improving the tax base.

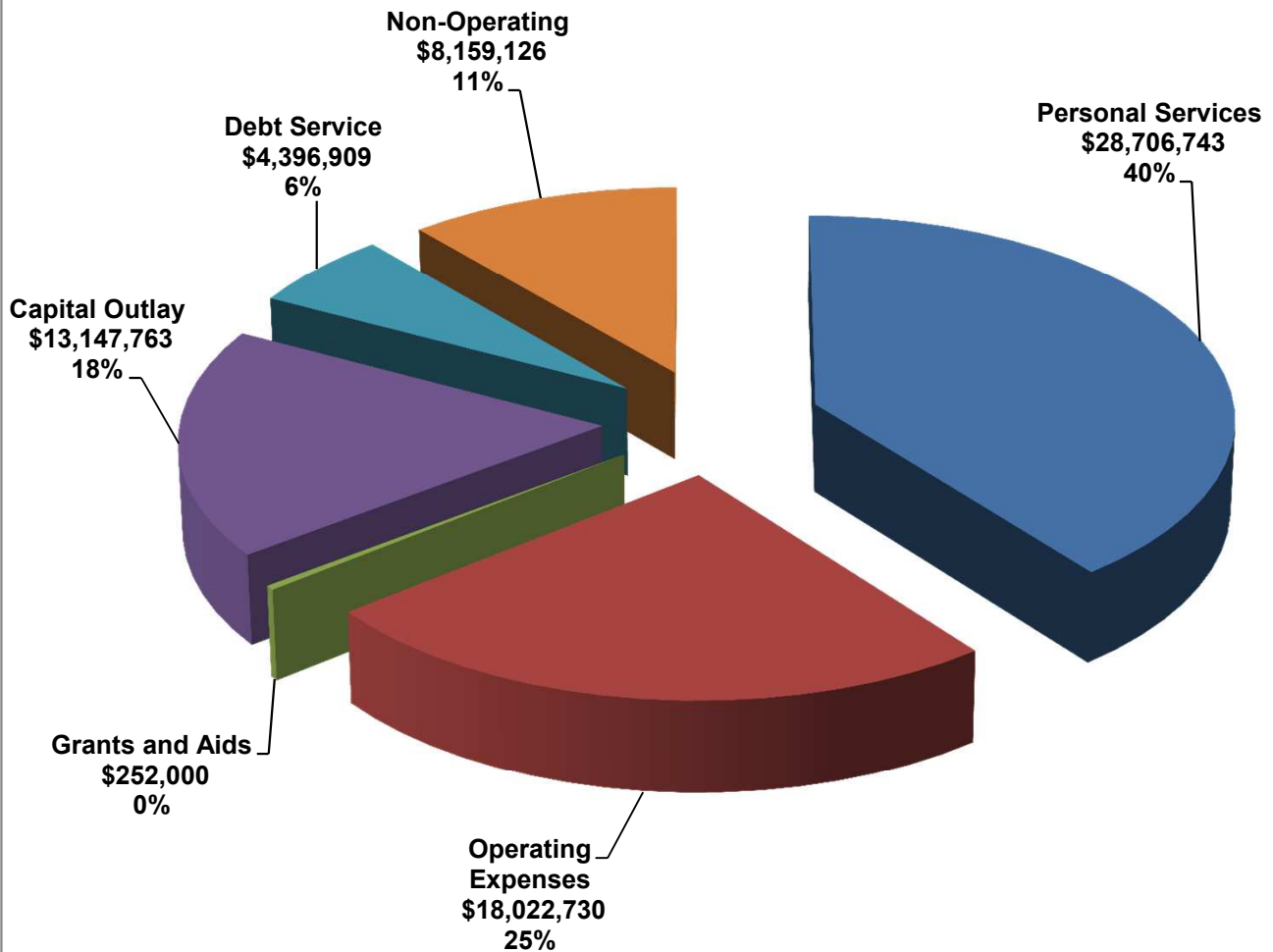
## **INVESTING IN OUR WORKFORCE:**

- Conducted a General Employee Pay Plan Study during fiscal year 2016 to determine whether the existing pay structure is equitable internally and competitive with the external market.
- The results showed that the City was under market by 16-17%, which would cost \$3.0 million with benefits to implement. This budget includes a salary adjustment totaling \$1.6 million.
- The implementation of a salary adjustment includes a 7.5% market adjustment increase for all non-step employees effective October 1.
- Police and Fire will receive a 2.5% COLA on October 1, and a step increase on their anniversary date based on performance. Those step employees at the top of the range will receive an additional 5% market adjustment on their anniversary date.
- \$10,000 total for a tuition reimbursement program for employees who are seeking a degree.
- Health insurance premium increase of 15% for 2016-17. The employees will receive 100% of this benefit.

# City of Plant City Fiscal Year 2016-17 Total Revenues - \$72,685,271



**City of Plant City  
Fiscal Year 2016-17  
Total Expenditures \$72,685,271**



**Non-Operating:**

Interfund Transfers, Cost Allocation and Contingency  
Interfund Transfer Debt Service for Utilities, Cost Allocation for all Departments

**Capital Outlay:**

Cost >\$1,000 with useful life >2 years  
Street Resurfacing, Sidewalk Improvements, Vehicles, Equipment, Infrastructure improvements, Stormwater Assessment Plan, Fire Station 3, Park Improvements.

**Debt Service:**

*Water Sewer* - Principal and Interest for Waste Water Treatment Plant  
*Stormwater* - Principal and Interest for Pistol Range and Grant Hunter Pond  
*Governmental Debt Service* - Police Station, General Services Building, Plant City Stadium, Recreation Administrative Offices, City Hall and Other Infrastructure Improvements.