



*The City of*  
**PLANT CITY**  
*Florida*



*Highlights from the*  
**Proposed Budget**  
*Fiscal Year 2018-2019*



# City of Plant City Florida

## Budget Highlights

### Fiscal Year 2018-19

#### **KEY BUDGET HIGHLIGHTS:**

- This budget is a responsible, proactive spending plan that will benefit Plant City taxpayers.
- All funds are considered to be in a fiscally positive and prudent position.
- The General Fund Budget for Fiscal Year 2018-19 is \$34,179,480.
- The total budget for Fiscal Year 2018-19 is \$76,055,834, which includes \$1,440,307 for the CRA.
- The millage rate is set at 5.7157 mills, which includes 1.0 mil dedicated solely to street resurfacing and related maintenance.
- With the net increase of six employees, the City's total workforce will be 434 employees.
- A total capital improvement program budget of \$8,888,404 for Fiscal Year 2018-19.

#### **ECONOMIC DEVELOPMENT:**

- \$125,000 to assist the Plant City Economic Development Corporation (PCEDC) to market Plant City on a full-time basis.
- \$25,000 for the annual investment fee to the Tampa Hillsborough Economic Development Corporation via PCEDC to furnish leads and identify incentive programs for new business recruitment and existing business expansion.
- 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 (\$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.

#### **INVESTING IN OUR COMMUNITY:**

The Fiscal Year 2018-19 Budget provides the following investments:

- The Fire Department budget is \$5,853,453. Fire Station #2 will receive a new roof for \$130,000 and there is a \$25,000 cost to design the remodel of its interior.
- The Police Department budget of \$10,935,958, with a specific investment of \$378,000 for 11 Police vehicles.
- The Parks & Recreation Department budget of \$5,821,752 with a specific investment of \$183,068 for equipment to improve efficiency in daily operations of the Parks Maintenance division. The budget includes some capital items that will be discussed later.
- The Library budget of \$875,254, which includes \$51,000 for books to update the selection available to citizens.
- Street improvements in the Madison Park neighborhood at a cost of \$300,000, with the use of CDBG funds.
- An online building permit solution for \$500,000 to improve customer interaction and payments.

# City of Plant City Florida

## Budget Highlights

### Fiscal Year 2018-19

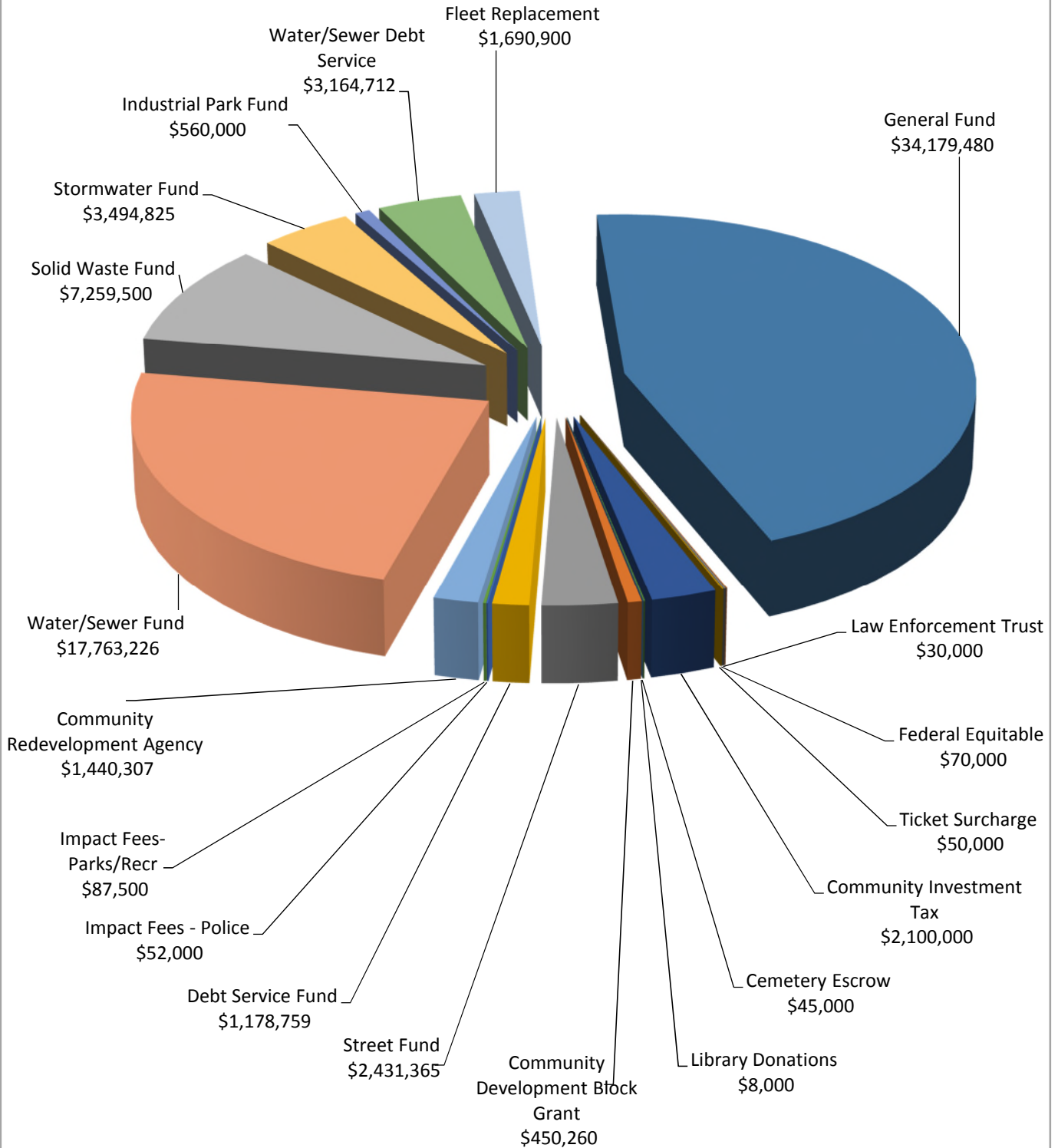
#### **INVESTING IN CAPITAL OUTLAY:**

- Investment of \$4,381,000 for resurfacing arterial roads and neighborhood streets. This includes \$2,081,053 of revenue generated from the 1.0 mil property tax, \$300,000 from CDBG revenue, and \$2,000,000 from Hillsborough County which will be recorded after the interlocal agreement is signed.
- Water and sewer infrastructure improvements of \$775,000 to replace waterlines, gravity sewer lines, and force mains in order to improve service.
- Resurface and repave municipal parking lots around the City for \$100,000.
- Invest \$300,000 toward Roseland Park stormwater improvements that will be designed in FY 2018-19.
- Several recreation projects: construct a concession-restroom facility at Ellis-Methvin Park for \$990,000; install lighting at the Tennis Center Parking lot for \$35,000; install walking trail lighting at Snowden Park for \$50,000; erect a restroom facility at Brewer Park for \$115,000; and a restroom/shower facility at the Tennis Center for \$275,000.

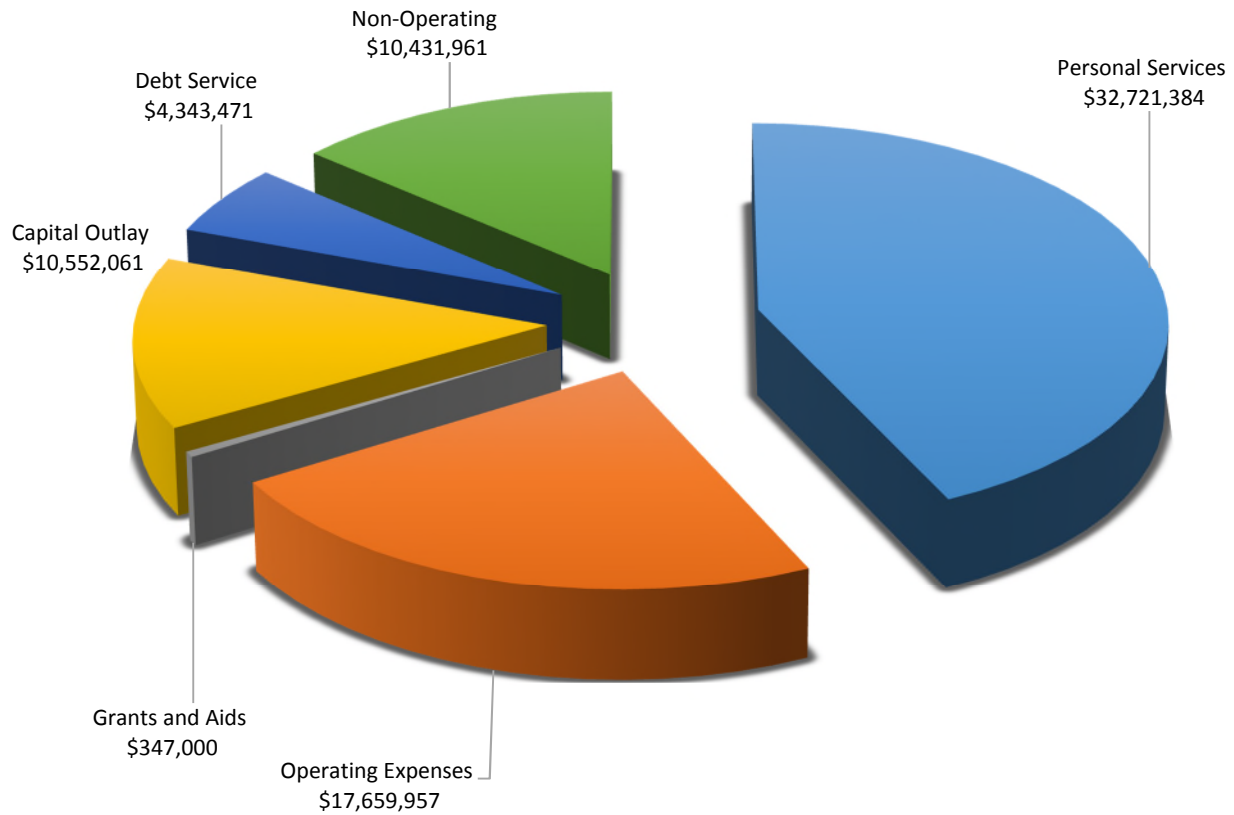
#### **INVESTING IN OUR WORKFORCE:**

- In Fiscal Year 2015-16, the results of the General Employees Pay Plan Study showed that the existing pay structure was below the market by 16-17%. Consequently, all employees received an increase of 7.5% in Fiscal Year 2016-17, and another 7.5% in Fiscal Year 2017-18. On October 1, 2018, the City will implement a final 7.5% adjustment to complete the pay study and compensate non-step employees for cost of living increases over the past three years.
- On October 1, all step employees will be adjusted to the rate of their applicable step plan based on their current step and will be eligible for the next step increase on their anniversary date. This is expected to allow the City to be competitive in the market for at least two years.
- Proposes to increase the position count by six in Fiscal Year 2018-19 at a net cost of \$204,546.
  - Add the following nine new positions:
    - General Fund – Assistant City Manager, CIP Projects Manager, Operations Chief, Recreation Supervisor II.
    - Streets Fund - Traffic Signal Technician (100% funded from revenue).
    - Water/Sewer Fund – Equipment Operator I, Maintenance Specialist I, Maintenance Specialist II, and Maintenance Specialist III (100% funded from operating expense decreases).
  - Eliminate the following three positions:
    - General Fund – Engineering Administrative Assistant I and Assistant to the City Manager.
    - Water/Sewer Fund – Field Representative.
- Provide \$10,000 to continue the tuition reimbursement program for employees seeking a degree.
- Initiate a Certified Public Manager training program for employees at a cost of \$15,000.
- Issued a RFP to compare health insurance costs and providers resulting in a 5% decrease in premiums; the City will realize a savings of \$200,000.

# City of Plant City Fiscal Year 2018-19 Total Revenues - \$76,055,834



# City of Plant City Fiscal Year 2018-19 Total Expenditures - \$76,055,834



**Non-Operating:**

Interfund Transfers, Cost Allocation and Contingency  
Cost Allocation for all Departments

**Capital Outlay:**

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

**Debt Service:**

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