

Budget Message



**Rick Conner,
City Manager**

In accordance with the City Charter, I present the City of Sunny Isles Beach Budget for Fiscal Year 2009/2010. Developed with the City Commission's preferred future as direction, this level of service document addresses current and future community needs by correlating service demands with conservative financial management.

Future for Sunny Isles Beach

What is the preferred future for Sunny Isles Beach? In 2006 you articulated the following:

- Beautification, parks and open-space enhancements. We have a design on Heritage Park as well as a new Fishing Pier which will replace the existing one.
- A solid infrastructure, especially in the area of public facilities, transportation, drainage and undergrounding of utilities.
- An economically functional, pedestrian-friendly, world-class streetscape on Collins Avenue and along Sunny Isles Boulevard (163rd/167th Street).
- A professional, friendly and efficient local government that provides great City amenities and services.
- Retail, restaurants and other private sector elements that match our changing demographics of an upscale community.
- An excellent school system to attract younger families.

Our Capital Improvements Plan and administrative structure contained in this budget document brings us closer to the preferred vision.

Following is a glimpse of our major budget components:

- The millage rate is now 2.65 mills. This is 9.74% less than the roll-back rate of 2.9361 and a simple majority vote is required to approve this tax rate.
- The roll-back rate is the rate required to produce the same amount of ad valorem tax revenues this year as the previous year, excluding the effect of new construction. The typical example is that as assessments increase the millage rate decreases proportionally to equalize revenues. However, this also works in reverse whereby with assessments decreasing in 2009, the millage rate can also increase so the same amount of revenue is generated. This is what happened in 2009. The adjusted taxable value declined from \$6,294,740,153 to \$6,131,641,645. This rate methodology is in accordance with the State of Florida Truth in Millage (TRIM) legislation.
- The General Fund is separated into three classes: general operating, general capital and debt service. Millage rates for these categories are as follows:

	<u>FY 08/09</u>	<u>FY 09/10</u>
o General Operating	1.8093	1.9742
o General Capital	.4936	.3295
o Debt Service	<u>.1813</u>	<u>.3463</u>
Total	2.4842	2.6500

Table of Organization Revisions

Each year the administration evaluates the organizational structure, service levels and workforce requirements. This year the process resulted in the following personnel changes:

Office of the City Manager/Human Resources Department

The Office of the City Manager has been reorganized with the addition of the Assistant to the City Manager position. Correspondingly, the Executive Administrative Assistant to the City Manager position has been eliminated.

Public Works Department

An Assistant Public Works Director position is being funded and there is an addition of one part-time student intern position.

Building Department

The Building Official has been changed from full-time to an intermittent position. The Assistant Building Director has been renamed the Building Department Manager. The full-time Chief Building Inspector and Sr. Office Assistant positions have been eliminated. The Chief Plumbing Inspector and four full-time inspectors have been changed to intermittent positions.

Community Development Department

The Community Development Department Director position has been eliminated. The Assistant Code and Licensing Director position has been renamed the Community Development Department Manager. One Code Enforcement Officer position has been eliminated.

We are eliminating four intermittent Parking Enforcement Specialists and hiring one full-time Parking Enforcement Officer. We have also assigned parking enforcement responsibilities to the Code Enforcement Officers and the Licensing Inspector positions, changing their official titles to Code and Parking Enforcement Officer and Licensing and Parking Enforcement Officer.

To reduce overtime pay to regular full-time employees on holiday weekends, we will instead draw from a pool for the intermittent Parking Enforcement Officer position.

Administrative Services Department

We have eliminated two part-time intermittent positions and combined them into one full-time Office Assistant eligible for benefits. This provides continuity in providing service in the new Visitor Center and coverage for other customer service areas provided by department staff.

Police Department

In spite of additional responsibilities and new challenges presented for the department, no increase in personnel is requested for FY 2009/10. Manpower, both sworn and civilian personnel, will remain the same.

Cultural and Human Services Department

The major decrease to the bottom line of this department's budget is due to transferring \$1,123,825 to the newly created cost center for Ocean Rescue – 575. Additional changes include moving all personnel related to Pelican Community Park to Cost Center 573 as well as all budgeted items for Non-PCP Athletics and consolidating all athletics into one account. This leaves staffing for special events and administration of the Cultural and Human Services Department only in 572.

Pay Increases for General Employees

We currently have a pay plan in place for sworn personnel below the rank of Captain to achieve parity for our pay structure when compared to surrounding communities.

We also have a pay plan for non-sworn personnel, which has been calibrated because of economic constraints.

\$250,000 has been budgeted for bonuses based on merit for police and general employees.

Capital Projects

More often than not, capital initiatives span more than one fiscal year. Ours are no exception. Please note that all of our major capital projects are contained in the capital improvement projects (CIP) status report section of this budget document. This plan also delves into the specifics of cost, project scope, timeframe for completion and intervening variables that may affect the timeframe.

Our continuing and most important objective for the coming fiscal year is to enrich and improve the lives of residents of all ages. This, in turn, will provide a great benefit to our island community as a whole.

In closing, I want to thank the entire staff of our organization for their professionalism and dedication, and in particular, City management for their assistance in advancing a culture of professionalism. I also want to thank the Mayor, Vice Mayor and Commissioners for providing direction on a preferred future for Sunny Isles Beach and for their valuable input during our budget workshops.

Respectfully submitted,

Rick Conner, City Manager