

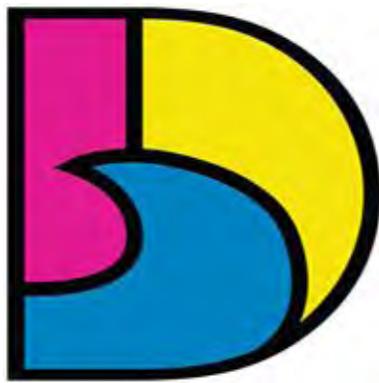
DANIA BEACH
SEA IT. LIVE IT. LOVE IT.

THE FUTURE IS NOW

CITY MANAGER RECOMMENDED BUDGET FOR FISCAL YEAR **2020/21**

The Renaissance of Dania Beach





City of Dania Beach, Florida
City Commission



Mayor
Lori Lewellen



Vice Mayor
Lauren Odman



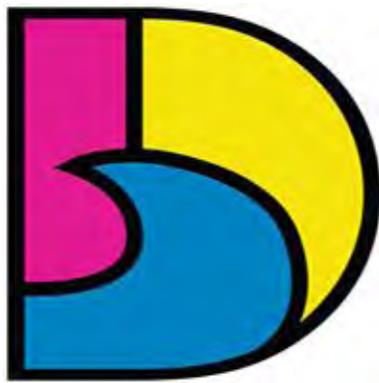
Commissioner
Chickie Brandimarte



Commissioner
Bill Harris



Commissioner
Tamara James





Mayor

Lori Lewellen

Vice Mayor

Lauren Odman

Commissioners

Chickie Brandimarte

Bill Harris

Tamara James

City Manager

Ana M. Garcia, ICMA-CM

Assistant City Manager

Candido Sosa-Cruz

Finance Director

Frank DiPaolo, CPA, CGMA, SHRM-CP

Assistant Finance Director

Adam Segal, CPA

Controller

Yeimy Guzman, CPA

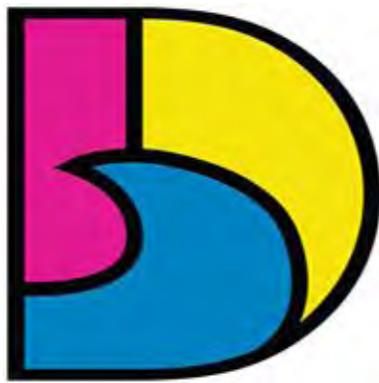
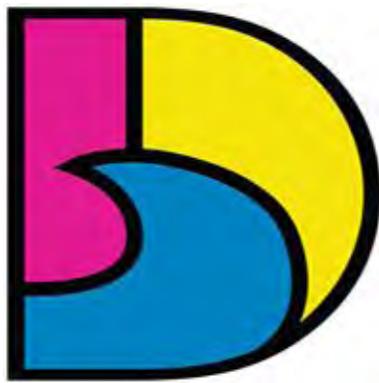


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CITY MANAGER'S BUDGET MESSAGE **Fiscal Year 2020/21**

The Future is Now **The Renaissance of Dania Beach**

July 17, 2020

Honorable Mayor, Vice Mayor and City Commissioners, of the City of Dania Beach,

In accordance with Part III, Article 3, Section 4(g) of the City of Dania Beach Charter, I am submitting for your consideration the City Manager's Annual Proposed Budget for the Fiscal Year commencing October 1, 2020. The budget proposal before you represents the policy direction expressed by the City Commission during the meetings and dialogue we have shared, regarding realizing the true potential for the City of Dania Beach. With your leadership and support, we are continuing to move in a direction where we are focusing on a safer, more beautiful City, delivering excellence in all areas of Municipal Services via assessment, planning, and budgeting accordingly. Last year, our budget message was about "Investing in our Future, Clear Bold Vision for Dania Beach". This upcoming budget year that commences this October, we believe that the future is now! This proposed budget recommends investing in infrastructure and human capital. We will move forward as a Team with a focus on the principles of RISE - Respect, Integrity and a Standard of Excellence - that will display our commitment to all that live, work and visit our City. All Team members that we retain, recruit and promote will be aligned with our service standards through our investment in the professional development of Team Dania Beach.

Pursuant to FS 200.185 the maximum millage rate that the City Commission can levy by a simple majority vote is the TRIM roll back rate determined in accordance with FS 200.065 and adjusted by the Florida Department of Revenue growth in per-capita personal income. Limitations of State personal income growth rate and inflation, as determined by the Department of Revenue for FY2020/21, coupled with new construction and increasing property values resulted in an increase to annual City taxable values of 3.38%. Consequently, the maximum operating millage rate the City Commission could levy in FY2020/21 with a majority vote is 6.2034 mills. The rolled-back rate for FY2020/21 is 5.8808 mills. The Administration recommends keeping the annual operating millage rate at the existing level of 5.9998 mills and establishing the voter approved debt service millage rate at 0.1620 mills resulting in a total millage of 6.1618 mills.

There is an increase to our General Fund Balance per the FY2019 Audit of \$2,451,756. We anticipate a \$1.5 million dollar surplus in FY2020 due primarily to the receipt of the long anticipated FEMA monies from Hurricane Irma. The City has received approximately 50% of what is owed and expect the pending monies to be received by the end of this year. If the aforementioned holds true, our unassigned fund balance will increase to \$22.5 million.

Last year, we did more with less, as challenges provide lessons, as well as opportunities. The adopted FY2019/20 budget was \$1,932,862 less than the amended budget for FY2018/19. This year our approach to this proposed draft budget is a hybrid, that includes a menu to select your priorities for capital investments based on the assessments of our senior Team and our Department Directors, as well as subject matter experts that have served as our partners and contactors.

This year we are recommending financing two key City-wide projects. The recently completed City-wide lighting assessment has led us to an opportunity to implement the Dania Beach Street Lighting initiative at a total cost of approximately \$2.2 million dollars, versus a phased approach that would take many years to complete. The project will be financed at a very low interest rate over a ten-year period. This Citywide lighting project is in alignment with a safer and more beautiful City. The other project we recommend for your consideration and to finance is for a smart city/smart utility advanced metering infrastructure. The system will provide water utility billing staff with innovative and modern hardware/software allowing instant reads on meters, remote turn-ons/shutoffs, and leak detection capabilities. In addition to becoming a more efficient utility enterprise, this initiative brings about numerous benefits to our residents, including real-time online access to their water flow and meter status, as well as the infrastructure needed to facilitate City-wide Wi-Fi coverage – a benefit that is already being implemented in other cities. This system will also provide proactive notifications of potential major water and sewer issues before they occur. This will be an investment of approximately \$1.7 million to be financed over a ten-year period.

The 2.79% additional revenue gained for FY2020/21 (when excluding debt proceeds and use of reserves) is equivalent to approximately \$1.6 million dollars. The BSO contracts for Police and Fire increase for FY2020/21 will be \$1.4 million. Our Police fleet will be addressed as needed based on our contract. Your investment via your support to fund our first ever District Fire Chief has paid off great dividends and benefits to our Community. We look forward to augmenting and enhancing our relationship with BSO for the benefit of our Dania Beach Community.

This proposed budget contained herein allows for better service delivery via proposed positions of leadership ensuring we are aligned with best practices, where innovative thinking and planning results in the execution of projects, programs and initiatives that benefit the City of Dania Beach and all those who live, work and visit our City.

The catalyst of the budget is the team that performs the duties associated with the services we provide; yet equipping the team with necessary resources, equipment and training is paramount to ensuring this is accomplished. This proposed budget invests in our biggest asset; human capital, as well as recommends key and much needed infrastructure investments and new and bold initiatives for our City. Our Goal to be a premier City in South Florida providing excellence in all areas of municipal services is achievable via your support for this proposed budget.

Current Fiscal Year 2019/20 Accomplishments

During the current 2019/2020 budget year, the City of Dania Beach has achieved a number of notable accomplishments including but not limited to:

- Decrease in crime Citywide of 9%
- New fire truck and new communication system using high end modems eliminating MIFI
- Improved CRS class from a rating of 9 to 6 resulting in a 10% savings for residents on their flood insurance premiums, and implemented protocols to prevent flood damage
- New Entryway sign and landscaping project
- Created the City's first Public Art ordinance and associated art fund

- Utilized LETF funds to purchase 3 new License Plate Reader Trailers and Speed Trailers as well as a Surveillance Tower further enhancing our safety initiatives in our City
- Began planning/construction of the BSO Dania Pointe Police substation
- Implemented ePermits/One Stop, allowing submission of online building permits and eliminating need for customers to travel to Broward County's Government Center to submit for County approvals
- Completed FY2019 audit and issued CAFR on time: General Fund total fund balance increased by \$2.4 million
- Hired the City's First Ever Procurement Administrator to modernize City bidding and purchasing tasks, and facilitate purchasing needs of all departments as well as exercising best practices
- Procured Utility Payment kiosks for inside/outside City Hall, providing customers an efficient self-service option for contactless payments 24/7; installation Summer 2020.
- Continued facilitating recovery of approximately \$2.5 million from FEMA including Hurricane Irma and Dorian; potential for additional \$1 million recovery of beach erosion mitigation fund
- Implemented eSupplier portal for vendor online self-service providing City vendors with access to the status of invoices, payments, and updates to their vendor information
- Transitioning New World Systems ERP to the cloud for enhanced disaster recovery and security
- Transitioning to Office365 cloud hosted email
- Grants awarded:
 - FEMA Hazard Mitigation Grant Program (HMGP) – City Hall Wind Retrofit and generator Project - \$1,800,000 Million
 - FEMA HMGP – Police Generator Project - \$198,000
 - FEMA HMGP – Fire Station No. 1 Wind Resiliency and Generator Project - \$812,850
 - FEMA HMGP – Lift Station Replacement Pumps and Generator Project - \$2,782,789
- Dania Beach named a "Certified city for Pets," we refurbished our Dog Park at PJ Meli and reopened the park on March 4, 2020.
- We successfully hosted our first ever Menorah Lighting event at City Hall while at the same time enhancing our Christmas Tree Lighting.
- We successfully created our first Parks Master Plan, adopted by Commission.
- We completed the Marina Dredging Project.
- In the last 12 months, Facebook followers reached 5,088 from 3,000; this is over a 69% increase in number of followers of the City Facebook page.
- Significantly increased the use of CodeRED ensuring greater communication to our residents.
- Dania Beach's 115th year Anniversary event, a successful partnership with Tropical Acres.
- Completed mold assessment and remediation at City Hall (west wing).
- Demolition of the two unsafe buildings on the Boisey Waiters property – projected in June 2020.
- Completion of citywide lighting assessment. Repaired approximately 350 solar lights citywide
- Initiated the first transit operations analysis conducted since the inception of the City's fixed route circulator bus service. The overall aim is to increase ridership by improving route effectiveness, connectivity, enhancing vehicle and its amenities. Expected completion (delayed due to the COVID-19 pandemic) is in June 2020.
- Fronton Boulevard median fully refurbished with new ground cover and trees, and irrigation.
- Beach barrier dunes: installed 2,000 sea oats to improve resiliency.
- Nearly 4.5 miles of roadway resurfaced.
- Completed a citywide roadway condition assessment that was used to schedule current FY resurfacing work, plan for budget allocation, and submittal to Broward County's Municipal Surtax funding.
- 230 signs repaired or replaced Citywide.
- Implemented one extra bulk waste collection service in May 2020 to address COVID-19 related extra waste disposal demand, and promoting Hurricane season tree trimming.
- Developed approach to replace a 65-year-old water main on NE 2nd Avenue; project at nearing bidding stage (\$1.3M).
- Installed six new lift station pumps to maintain our system up to date and reliable.

- Re-started the long-delayed SE Drainage Project (\$9M) and have taken it to the point of design finalization for a design-build process to begin in late fall 2020.
- Purchased and installed a new lime slaker – this state-of-the-art unit replaced our old on which was almost 25 years old.
- Awarded American Water Landmark status favorable review of its nomination by the AWWA Water Landmarks Award Committee.
- Quarterdeck Restaurant: Fully repaired elevator, which had been inoperative for over 18 months.
- Quarterdeck Restaurant: A protective wall installed to prevent harmful saltwater intrusion into the elevator cavity.
- Over 500 wood deck planks replaced at our City Pier.
- Turtle compliant lights installed.
- Started implementation of a comprehensive benefits platform that will combine the City's multiple benefit providers and allow for streamlining of services to employees and retirees at no cost to the City, including electronic benefits enrollment
- A comprehensive and first-time City Telework policy and Home-Based Work Agreement was developed and successfully implemented. The new policy responded to the COVID-19 pandemic by addressing the reduction in transmission among employees while also maintaining healthy business operations for the City. Fifty-eight (58) employees participated in Telework. The policy included guidelines for employee home schedules, computer equipment and data protection.
- Comprehensive City-wide response to the Covid-19 pandemic, including facility preparations, employee protective gear, Covid-19 testing sites where thousands were tested for free, hosted two large food distribution events raising \$20k, and a cross-platform public outreach campaign

City Commission and Management Financial Policies and Priorities

Management closely monitored the use of City financial resources during the last economic downturn that began in 2008. The past several years have seen an economic upturn, thanks to both a strong national economy and an explosion of local development. The City has still been mindful of conserving its resources while continuing to provide the necessary services to the citizens of Dania Beach. The City Commission has strategically and cautiously preserved accumulated General Fund reserves. As a result of this strategy, as well as sound fiscal management by the City Administration, the City reached its goal of accumulating a 25% fund balance reserve. The recommendations of this proposed budget will ensure we maintain our set standard for fund balance.

This proposed budget recommends the use of approximately \$928,000 of accumulated reserves for one-time / non-recurring capital expenditures and improvements. A list of “**Additional Capital Investments**” is included in this budget book, directly following the Capital Improvement Plan. This list outlines comprehensive and much-needed improvements and initiatives for City Parks, City Hall, and the Nyberg Swanson House, along with \$30,000 toward an afterschool teen program hosted at a City facility. This investment will go towards the purchase of computers, video games, and to renovate/repurpose an existing City space. The new position of Assistant Director of Recreation (requested in this budget) will work with BSO to program and staff this new initiative, which will undoubtedly meet the needs of the underserved at-risk teenage population within the City, while at the same time developing a desired bond between our youth and our law enforcement Team. We recommend that the City Commission fund each of these non-recurring expenditures – requested by Department Directors and City Management – using accumulated reserves.

Further, the proposed budget also recommends the utilization of reserves for the City's required 25% match toward the HMGP hardening grants from FEMA. The City may ultimately receive 100% funding for those projects, negating the City match; however, since the project is moving forward next year, it is important to memorialize the City's currently required funding in the budget plan.

Recently, City Administration met with the Police and Firefighter pension board to discuss ways of decreasing funding, without affecting any current or future retiree benefits, and were able to develop a package of assumption changes that save the City a approximately \$600,000 over the next few years. The reduction in these legacy pension costs have been reflected in this FY2020/21 Recommended Budget.

Fiscal Year 2019/20 is a tale of two periods: before the onset of Covid-19 and the time that followed, which we are currently navigating. In October 2019, we hit the ground running with wonderful events and programs throughout the Holiday Season. We celebrated the City's 115th Anniversary as Broward's 1st City and we were excited with our plans to augment and build on our enhanced youth, senior programs and special events. However, the unprecedented Coronavirus Pandemic hit, and we shifted gears quickly and adjusted admirably with your support and the leadership needed to be proactive, to think outside the box, and to build on the partnerships that brought great benefits to our Community. We had three very successful food distributions including the Adopt-A-Box initiative, a first in Broward County where we raised \$20k in one week. We established the City's first ever Telework Policy and successfully continued business-as-usual, overcoming challenges and delivering every day for our residents and the business community. For one month, we collaborated with Broward Health bringing a Covid-19 Testing site to City Hall, where thousands were conveniently tested for the Coronavirus at no cost. The tests we have faced this year will forever be our testimony on overcoming challenges and moving forward as dedicated public servants – responding, resolving and delivering the services we provide our Community with a focus on RISE: Respect, Integrity, and a Standard of Excellence.

City investments in our community will continue to be focused on safety and aesthetics, as well as quality of life and benefits that make the City more attractive for folks wanting to stay and enjoy living in Dania Beach, and those looking to invest and move to the City. We want to continue to invest in our Beach and Pier, as well as our roads, sidewalks, businesses, parks and infrastructure. We want to be proactive in investing, ensuring the proper analysis and studies take place to update infrastructure to prevent incidents and failures from occurring. These investments enhance the City's overall appearance, increase property values, improve residential quality of place, and attract further business activity and investments in the City of Dania Beach. The continued success of the \$7.5 million Dania Beach Marina renovation coupled with over 15 successful Oasis projects and the completion of Phase I of the Beach Redevelopment Project, with Phase II underway, further enhance the City's position for continued redevelopment.

Plans are still underway to continue replacement of Stormwater drainage using County Surtax funding and loans from the State Revolving Fund (SRF) program. The City is continuing to pursue lift station rehabilitation through the Hazardous Mitigation Grant Program and use of accumulated Sewer Fund Net Position. Significant private development is also well underway with more investors in the pipeline looking to Dania Beach as the place to bring residential and mixed-use projects forward.

The Manager's Recommended Budget for FY2020/21 continues to embrace several major initiatives. First, staffing, as the key to our City's success greatly depends on the Team. Key positions approved by the City Commission last year have resulted in millions in grant monies received, and the proper management of these funds for capital projects, as well as ensuring we are aligning ourselves with best practices in the area of procurement. Thank you for your support last year for the positions of Procurement Administrator and a CIP/Grants Administrator to help centralize these functions and relieve the burdens these tasks place on existing staff. Your support of an Assistant City Attorney has been extremely instrumental in our overall operations and we have significantly reduced our outsourced legal budget and gained a valuable Team player. We continue to assess our needs with a goal to provide quality services with a proactive game plan and this budget has several key positions we will be recommending to you for your support. This budget includes the position of Facilities Foreman/Maintenance Supervisor. This position calls for a hands on Supervisor that will lead and work with our very small yet hardworking facilities Team on all City buildings. This will ensure we are significantly more proactive in maintaining our facilities. This proposed position will mitigate and prevent some of the issues we have faced, such as mold infestation,

dilapidated facilities and an overall deterioration of City buildings. We will be seeking an Assistant Director of Parks and Recreation, as we look to enhance the overall participation in Parks and Recreation to include more teen and adult programs, along with preventive youth programs collaborating with our Law Enforcement Team. Additionally, we want to expand programming to our Beach as well as better partnerships with our local schools. The seven day operation that encompasses our Parks and Beach that serves, and supervises thousands of participants and visitors year round needs the appropriate and necessary leadership positions if we truly want to thrive in the area that is aligned perfectly with our Dania Beach Community. We have also retained the position of Administrative Assistant to the City Commission as a full time position in this budget, based on your directive. Lastly, the budget includes a new HR Generalist position to ensure the City continues to recruit and retain the most talented and diverse workforce among South Florida municipalities. This position will allow HR to operate at a higher level with a greater focus on professional development and organizational excellence. This proposed position is funded to commence at mid-year.

The emphasis on safety, City appearance, beautification, Parks, infrastructure investments, and benefits to our community that are associated with quality of life are included in this proposed budget based on our dialogue with you, our assessments and communication from our residents. The key investments include the following and other exciting and much needed projects:

- \$593k in Parks and Beach improvements (Reserves)
- \$250k for City Hall and West Wing Office Improvements (Reserves)
- \$55k for the Historic Nyberg Swanson assessment plan (Reserves)
- \$300k for road rehabilitation (Surtax Program)
- \$300k for paving and sidewalk repairs (General Fund Appropriation)
- \$240k in speed humps repair and compliance (General Fund Appropriation)
- \$1.7 million in water lines (Water Fund)
- \$3.5 million in new lift stations/pumps and generators (Sewer Fund)
- \$250k for a Stormwater master plan (Stormwater Fund)
- \$50k to rehabilitate a Vac-Con Truck (Water/Sewer/Stormwater Fund)
- \$3.5 million in drainage projects (Stormwater Fund)
- \$250k for a Citywide landscaping master plan (Tree Preservation Fund Balance)
- \$30k for the Commission Chamber audio system (General Fund Appropriation)

General Fund

The Recommended FY2020/21 General Fund budget totals \$61,835,572. This includes all payroll, operating expenditures, capital projects, and interfund transfers and represents an increase of \$3.78 million (6.5%) from the current FY2019/20 amended budget of \$58,052,156. Please note the FY2019/20 adopted budget was almost \$2 million less than amended FY2018/19 budget.

I. Revenues

The Certified Taxable Value issued by the Property Appraiser's Office on July 1, 2020 shows that Dania Beach taxable property values increased by 3.38% to \$4,388,848,505 from the prior year final total of \$4,245,233,519. The City and economy have successfully recovered from the financial crisis of 2008-09, and thanks to significant private investment, Dania Beach has truly entered a period of renaissance. This Recommended Budget reflects continuation of the current 5.9998 operating millage rate to fund annual City operations in the coming year, as discussed earlier.

Fire Assessments fees for FY2020/21 reflect an increase of \$17.20 to \$240.95 for each residential dwelling unit. This revenue source primarily provides funds for the City's increasing annual contract BSO fire services cost and retirement Fire Pension Plan contribution costs. The proposed annual fire

assessment fee is based call volumes to the various categories for residential, commercial, warehouse and acreage categories. However, re-imposition of fire assessment rates must be adopted in order to maintain the existing revenues generated in the prior year and follows the commitment made by the Commission to help fund the fire portion of the City's pension obligation. This adjusted Fire assessment rate provides an estimated net total of \$6.7 million, or approximately two-thirds of Fire Protection costs.

The City also levies a non-ad valorem assessment for its Solid Waste function. Currently, this operation is not fully funded by the \$365.52 per unit annual assessment. The current Solid Waste operation is subsidized by other General Fund revenues. In order to provide for a balanced Solid Waste operation, and be fully transparent the City's annual solid waste assessment will have its own fund. The fee for Solid Waste will be increased by \$12.00 per year to \$377.52 per unit to reflect the actual cost. The Solid Waste fund will account for all resources received and expended for this function. The fund will build a balance over time that can be used for activities supporting the Solid Waste function, including extra waste collections, replacement of trash receptacles, and more.

II. Personal Services

The total personal service expenditure in the Recommended Budget, including all fringe benefits, totals \$16,491,884 for the General Fund. This reflects a decrease of approximately \$465,189 from the current FY2019/20 amended budget. The reduction in cost is the result of several factors, including reduced current pension and healthcare costs, allocating current payroll expenditures into the correct fund and department, and reduced legacy pension costs, as discussed earlier. Additionally, this FY2020/21 Manager's Recommended Budget provides for a 3% pay increase and adjusts the employee cost sharing for health benefits from 15% to 16%.

The majority of the actively working City employees were hired after March 1, 2006 and receive their City retirement benefits through the Florida Retirement System (FRS). As tenured employees retire or otherwise vacate their position, they are hired by replacements eligible for FRS, which has a significantly lower pension burden than the legacy pension. Beginning July 2020, the employer contribution rate equals 10% of base pay for most general employees.

The Recommended FY2020/21 budget reflects a decrease to total health insurance costs, based on preliminary estimates from the City's health insurance consultant. The decrease in cost is predicated on approving a new package of insurance options recommended by the HR/Risk Director and insurance consultant. First, the City will add a tier of coverage employees covering only one dependent. Currently, if an employee covers one dependent, they must choose Family coverage. This is can be very costly for both employees and the City, and is not an equitable means of providing benefits. Next, the City will provide a second plan option for employees, consisting of a High Deductible Health Plan. It is a lower cost plan and optional to all employees who are interested. Lastly, the City will begin providing a subsidy payment to employees who waive health insurance coverage with the City. The combined effect of all of these adjustments to the health plan is a 6.5% savings compared to current year costs. Additionally, employees will have more options that cater to their individual needs and situation.

The City has chosen to fund a Trust Investment for implementation of City retiree health benefits under GASB 45 (OPEB: Other Post-Employment Benefits). Recent calculations by the actuary indicated that the annual required contribution necessary to accumulate funds to pay for retiree health benefits is approximately \$1.0 million dollars. A portion of the ARC (annual required contribution) is paid from retiree premium collections in the City's Health Insurance Fund. The City also incurs and pays retiree health benefits through its payment of insurance premiums. During the last economic downturn, the City suspended contributions towards this liability. However, the current liability has decreased from \$23.5m to \$14.6m over the past year, a direct result of the positive investment performance of the fund. With the improvement in the economy and recent increases in property values, the City Administration continues to

funding this \$14.6m unfunded liability in the FY2020/21 budgeted fiscal year. However, it is important to note that the effects of Covid-19 may affect the contributions going forward, as we do not yet fully know how the pandemic will affect the City's finances as a whole. The Recommended Budget provides \$200,000 towards this contribution requirement of which \$162,000 is funded from the General Fund. It is anticipated this amount will increase over time – solely dependent upon economic circumstances – in order to return to the previous annual funding amount of \$400,000.

III. Operating Expenses – General Fund

The Broward Sheriff Office's police services contract was renewed in 2015 for an additional five years, scheduled to expire September 30, 2020. The FY2020/21 Recommended Budget for police service costs, operating expenditures, including school crossing guards and City pension costs, reflects an increase of \$389,989 to a total of \$15,744,719. The total police budget reflects the BSO annual service contract total estimated at \$14,877,428. The Recommended Budget decreases annual City Police Pension Plan contributions by \$63,649 to a total of \$756,125. This pension cost increase considers the closed City Police Plan's investment earnings, changes in methods, actuarial amortizations and future modification to the plan's assumed rate of investment return.

The Recommended Budget for BSO Fire Rescue Services, including all operating expenditures, capital outlay, and City pension costs, reflects an increase of \$730,455 to a total of \$18,706,904. The annual Broward Sheriff Office contract cost is planned at \$13,751,931. The Recommended Budget provides funding to the City's Fire Pension Plan at an amount of \$4,947,784 – a reduction of \$532,668 – reflective of the actuarial changes discussed earlier. This City Fire Pension Plan annual cost includes funding toward this closed City Plan's retirement liability, investment earnings and the Plan's assumed rate of investment return approved by the Pension Board.

Annual City funding for the CRA in FY2020/21 reflects a total of \$1,077,645 for the coming year comprised of \$833,856 in operating resources, \$10,000 in support of the Arts & Seafood Festival, \$233,789 for the City's administrative cost allocation. The CRA Fund budget is not a part of the City Manager's Recommended budget; however, it will be adopted through a separate action of the CRA Board in September.

IV. Capital Investments

The Recommended Budget provides funding for **capital purchases** that are generally less than \$100,000 and/or not included in the City's broader Capital Project Plan (such as roadway maintenance, bridge repair and facility maintenance plans). Recommended capital purchases for all City Funds for FY 2020/21 is \$1,675,000 , summarized as follows:

Commission Chamber Audio Upgrade	\$ 30,000
CW Thomas Pool Heaters	\$ 30,000
Street/Sidewalks/Speed Humps	\$ 540,000
Water Distribution	\$ 170,000
Water Plant	\$ 100,000
Sewer Lines	\$ 305,000
Stormwater Drainage	\$ 200,000
Stormwater Masterplan	\$ 250,000
Vac-Con Truck Rehabilitation	\$ 50,000

Citywide **capital projects** (including the 5-year Capital Plan by each City Department) provide funding for projects that generally cost more than \$100,000, and where the asset will last more than 7-10 years. Recommended capital projects for all City Funds for FY2020/21 is \$12,868,365, summarized as follows:

Oasis XIV (CDBG)	\$ 172,549
HMGP Facilities Hardening Project	\$ 2,669,500
West Dania Beach Blvd Bridge Design	\$ 480,000
Pier Safety – Wood Plank Replacement	\$ 500,000
Sea Tech Parking Garage Design	\$ 100,000
City Wide Street Lighting	\$ 2,200,000
Road Maintenance/Rehab (Surtax Funds)	\$ 300,000
Water Distribution	\$ 1,279,375
Water Plant	\$ 100,000
Sewer Fund Lift Stations (HMGP Grant)	\$ 1,686,442
Sewer Infiltration & Inflow (Plan/Design)	\$ 21,000
Stormwater Drainage Study (Byrd Point)	\$ 179,319
SE Drainage Phase II (Surtax Funds)	\$ 865,440
SW 43 Terrace Drainage Phase I (Surtax Funds)	\$ 2,191,740
SW 25 Avenue Drainage (Dania Cove Entrance)	\$ 123,000

Marina Fund

The Marina Enterprise Fund was established in 2012 in conjunction with a Marina Renovation Project bank loan. The fully-operational Marina is currently close to capacity which allows the Marina Fund to be fully self-sufficient. Unrestricted net position at September 30, 2019 was \$532,031. Slip revenue rentals continue to be steady and the demand remains high. Total operating revenues of \$1,011,953 are projected for the coming year. The annual management fee is estimated at \$209,313. Other operating costs and repayment of \$199,616 on outstanding bank loans leaves a contingency balance of \$86,012 in this Recommended FY 2020/21 Budget. The City Administration’s recommendation is to preserve net position to comply with debt service reserve requirements, ongoing maintenance and the future marina dredging projects.

Parking Enterprise Fund

To meet needs and improve controls over the City’s Parking Facilities operation, maintenance of the parking garage was transferred from Community Development to Public Services in FY2015. Community Development continues to oversee the beach parking operations. Improvements to this enterprise were implemented during 2014 with the addition of three (3) part-time certified parking enforcement officers. This was further enhanced during 2015 by the addition at mid-year of one (1) full-time parking enforcement officer. This additional full-time parking enforcement allowed for less daily oversight by code enforcement allowing them to focus more with City Code activities. The Parking Enterprise Fund budget revenues may see a decline for the coming year due to a potential for continued Covid-19 restrictions. Success of the beach restaurant operation, expansion of parking compliance into the evening hours through use of the full/part-time officers, the development of the beach parking app, which allows patrons to pay via their mobile phones, have all contributed to self-sustaining operations. Annual revenues are planned at \$1,527,905 in 2020/21, slightly lower than the current year. Capital improvement projects taking place at the Beach, Pier, and Parking areas will affect future revenues during construction.

The vast majority of the \$1.5 million annual parking revenue comes from beach area parking and resident decals. Beach Parking Division costs are budgeted at \$1,341,794 for the coming 2020/21 fiscal year that includes a contingency of \$60,000. The downtown parking garage revenues are not forecast to provide a meaningful source of revenue until development demand begins to create a continuing and meaningful customer base. Garage operating costs of \$186,111 are reflected in the FY2020/21 budget primarily for evening garage security costs, utilities, insurance and facility maintenance.

Building Permits and Inspection Fund

The total operating revenue for the Building Operations Fund in FY2020/21 is planned at \$4,773,831, a decrease of \$579,216 from the current year amended budget. This is a general estimate based on proposed development. It should be noted while building development increases, permit fees are not necessarily received in the same year due to timing differences and the unpredictability of the commercial development market. However, due to additional development in the past few years, the Building Fund has a reserve balance totaling \$4.8 million as of September 30, 2019. Continued improvement in the local and state economy continues to reflect improved and expanding construction activity (for example Dania Pointe). Even through the onset of Covid-19, the City is seeing major projects move forward, reinforcing the positive outlook for development in Dania Beach in the short-term.

Water Fund

Total Water Fund operating revenue in FY2020/21 is \$9,103,898, approximately \$2.5 million higher than the current year amended budget. Water rates have remained unchanged since 2011. No rate adjustment is proposed in the Recommended Budget for FY2020/21 in accordance with the water and sewer rate fund study performed last year. However, the City faces future challenges with its water resource supply. The City Commission approved entering into an agreement regarding the C-51 reservoir to assist with the City's water capacity issues. This will result in an estimated cost of \$4.4 million in the next 3-5 years. Total expenditures, excluding transfers and contingency for FY2020/21 are budgeted at \$7,782,932, including \$1,666,541 for new water lines, distribution enhancements, and improvements to the water plant. Additionally, the budget provides for a \$1.7 million Smart City / Smart Utility automated meter reading system that will modernize the entire utility billing system, which will be financed over the useful life of the system. The savings realized through the efficiencies gained by the system will provide for a relatively quick return on investment. The contingency for unanticipated costs is set at \$150,000, and annual debt service costs remain at \$960,908. The outstanding debt balance reflects the issuance of substantial SRF loans over the past several years for several major capital improvements. The City administration continues to remain cognizant of the gap in water and sewer rates between the East and West sides of the City. The City has been judicious in its use for debt to finance future capital projects and funds ongoing repairs and maintenance on a cash basis.

Sewer Fund

Total Sewer Fund FY2020/21 operating revenues are \$8,255,424, approximately \$494k above the current year amended budget. Total expenditures, excluding transfers and contingency are budgeted at \$6,697,882, including \$2,029,109 for collection system improvements, infiltration and inflow repairs, and matching funds toward the Hazardous Mitigation Grant Program (HMGP) project to rehabilitate nine lift stations. The HMGP project will rehabilitate the lift stations and add generators for disaster mitigation, and will be completed by the end of FY2021/22 for a total cost of \$3.7 million, paid 75% by FEMA. Another significant project on the capital improvement plan is to design and construct a redundant force main connection to the City of Hollywood, for an estimated cost of \$1.1 million beginning in FY2021/22. Contract effluent treatment paid to the City of Hollywood is planned at \$3.3 million in line with current year levels. The contingency for unplanned costs is set at \$741,153, and annual debt service costs for SRF loans are virtually unchanged at \$207,448.

Stormwater Fund

Total Stormwater Fund FY2020/21 operating revenues are \$5,528,449, approximately \$3.8 million lower than the current year amended budget. Total expenditures, excluding transfers and contingency are budgeted at \$5,013,947, including \$3.8 million in capital expenditures for both large and small drainage system improvements. The annual Stormwater assessment fee for FY2020/21 is proposed to remain \$40.00 per Equivalent Residential Unit (ERU). The proposed net assessment levy in the Recommended Budget is \$2,024,464. A separate, major infrastructure replacement program approved in 2011 to improve Stormwater run-off in the City's Southeast area will continue to progress. The Broward County Surtax Program will fund SE Drainage Improvement costs for the upcoming fiscal year, with the remainder of the costs provided by a State Revolving Fund (SRF) loan of at least \$6.2 million. This project has not been reflected as an added component of this FY2020/21 Recommended Budget, since it was appropriated in prior years. As the project progresses, any unused funding will be rolled over to the next year and applied toward future project costs. The contingency for unplanned costs is set at \$200,000, and annual debt service costs are budgeted at \$69,447.

Summary

The Administration recommends that the City maintain the existing operating ad valorem millage rate at 5.9998 mills to fund costs of annual operations. The City continues to see increasing taxable property values after five years of decline, which bodes well for future financial stability. This will aid the City in working toward balancing annual service costs with available resources. The voter approved debt service millage rate will decrease slightly to 0.1620 mills.

We have responsibly managed our operations and led a Team that continues to make the most of limited resources. We are always focused on the bottom line, ensuring the City's stakeholders are provided with first-class services and amenities, while investing in continuous improvement. We have been extremely successful in the acquisition of grants and in forming partnerships that have resulted in both in-kind and monetary benefits to our City, and by the end of fiscal year 2019/20, the City is projected to have approximately \$22.5 million in General Fund unassigned fund balance, the highest it has ever been. While we have dealt with unrepresented challenges and loss of revenues and expenditures do to Covid-19 this fiscal year, we have not yet and will not have to furlough employees or decrease any services or raise our millage rate for FY2020/21. As we move into the New Year, you can actually look boldly and invest smartly as the future of Dania Beach is now. A very healthy reserve has been the result of approximately \$4 million added these past two years. Today, with this proposed Budget, new opportunities abound for a safer and more beautiful Dania Beach. The aforementioned has been accomplished via a Vision, leadership, perseverance, and one of the finest Team of dedicated public servants in all of South Florida.

The City Attorney and the CRA are not under the City Manager's authority; therefore, I have made no recommendations concerning their budgets. City Commission direction is necessary in order to consider the Manager's Recommended Budget document, set the proposed millage rates and non-ad valorem assessment rates, and properly notify property owners of the City's first September Public Hearing through the TRIM notice. The proposed millage must be set and delivered to the County prior to August 2, 2020.

The Recommended Budget may be modified pursuant to the City Commission's review and discussions over the coming weeks. Staff will account for approved changes to revenues and expenditures at the first public hearing where you will vote on the Millage rates. If desired, the proposed ad valorem millage and assessment rates can be lowered at the September public hearings although not recommended. We feel that the millage and assessment rates put forth in this Recommended Budget provide the funding necessary to invest properly in all areas of the Community.

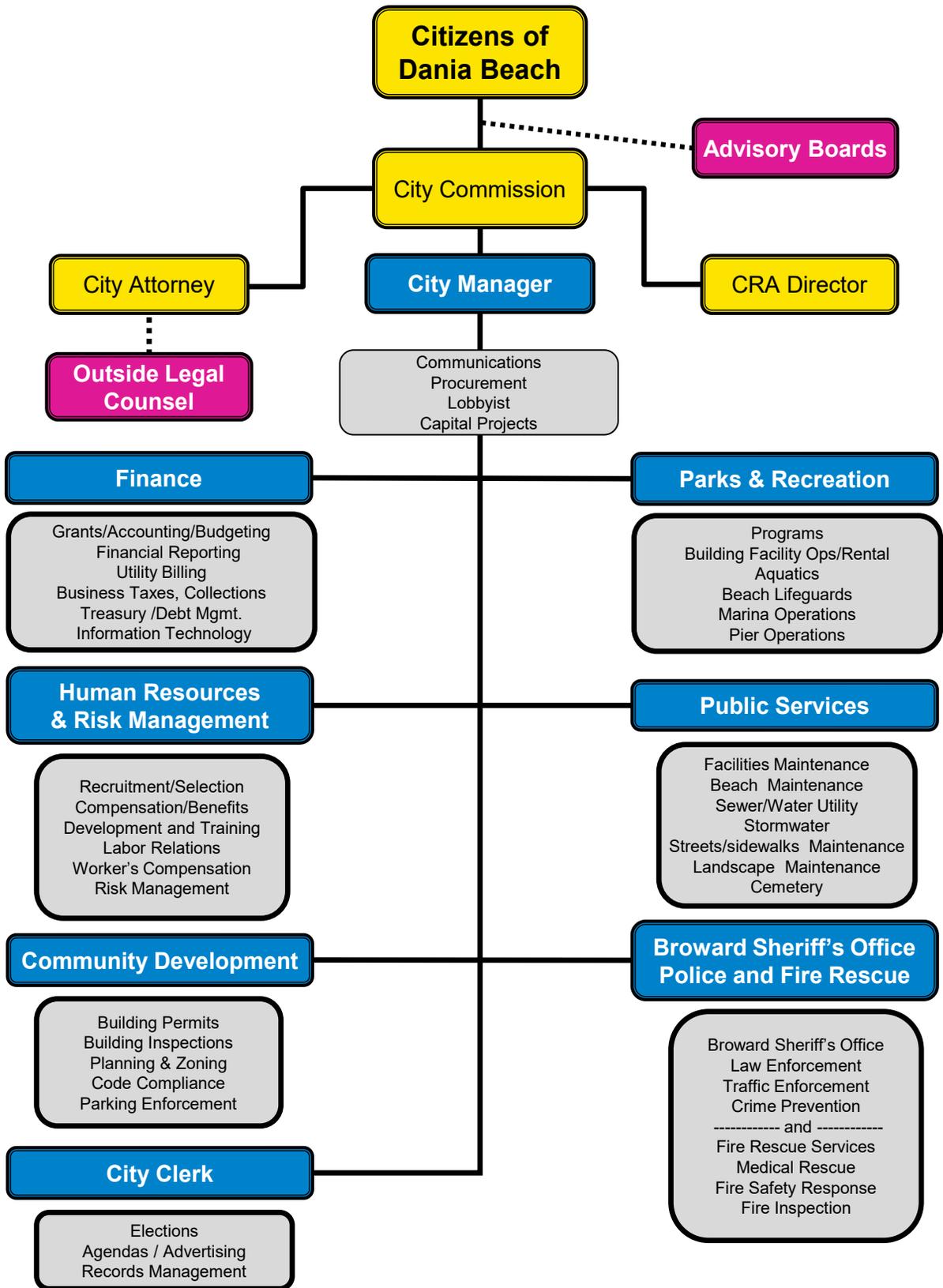
I extend my heartfelt appreciation to my budget committee Assistant City Manager Candido Sosa-Cruz, Finance Director Frank DiPaolo, Assistant Finance Director Adam Segal, Controller Yeimy Guzman and all Department Directors and their staff for the hard work and dedication in developing this budget in a timely and responsible manner. I am grateful for the confidence, trust, and support bestowed upon me by our Mayor, Vice Mayor, and City Commission.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ana M. Garcia". The signature is fluid and cursive, with a prominent initial "A" and a long horizontal stroke at the end.

Ana M. Garcia, ICMA-CM
City Manager

City of Dania Beach Organizational Chart



Personnel Complement

Department	FY 2016	FY 2017	FY 2018	FY 2019	Current FY 2020	Proposed FY 2021
City Commission	5	5	5	5	6	6
City Manager ¹	3	3	3	3	4	3
City Attorney	2	2	2	2	3	3
City Clerk	2.5	2.5	2.5	2.5	3	3
Finance (Excludes 4 Utility Cust. Serv & 2 Field Crew) ²	10	10	10	10	10	11
Human Resources & Risk Mgmt ³	3	3	3	3	3	4
Community Development	3.75	3.8	4	4.05	3.40	3.40
Code Compliance	6.65	6.25	7.4	8.30	8.40	8.40
Building	8	7.85	7.75	12.75	12.70	12.70
Recreation ⁴	23.22	23.22	25.42	28.30	30.30	30.10
Parking Division	5.10	5.60	4.35	4.40	4.40	4.40
Public Services ⁵	23.90	23.90	28.90	30.15	30.15	31.15
Water Utility [^]	17.5	17.50	17.50	18.95	19.90	19.70
Sewer Utility [^]	5.2	5.20	4.20	5.85	6.05	5.65
Stormwater Management [^]	6.65	6.65	3.65	5.3	5.5	5.1
Dania Beach Marina	Contract	Contract	Contract	Contract	Contract	Contract
Community Redevelopment Agency ⁶	4	4	5.5	6	6	5.5
Total Full Time Equivalent	129.47	129.47	134.17	149.55	155.80	156.10
Contract - Police	77.00	79.00	86.00	87.00	87.00	87.00
Contract - Fire Rescue	60.00	56.00	60.00	63.00	63.00	63.00
Grand Total (including Public Safety Contract)	<u>266.47</u>	<u>264.47</u>	<u>280.17</u>	<u>299.55</u>	<u>305.80</u>	<u>306.10</u>

1. Procurement Coordinator transferred from City Manager to Finance mid-year

2. Incoming Position transferred to Finance from City Manager at mid-year

3. New HR Generalist Position (added mid-year)

4. New Beach Lifeguard full-time

New Assistant Parks and Recreation Director

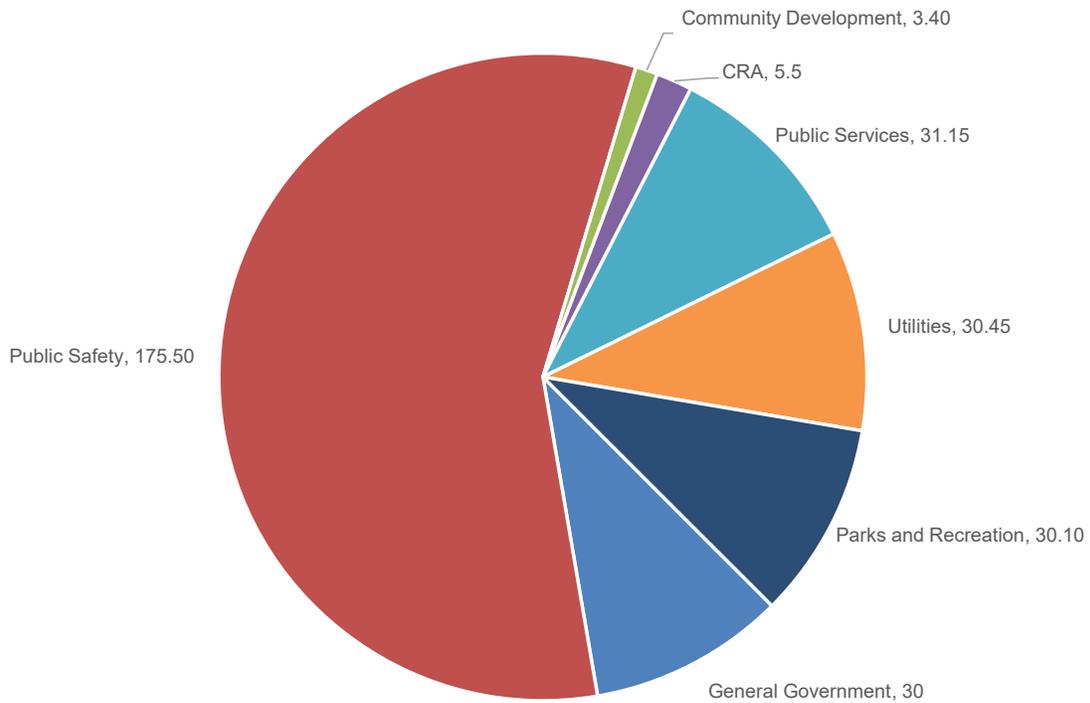
On-Call Beach Lifeguard eliminated

5. New Facilities Foreman

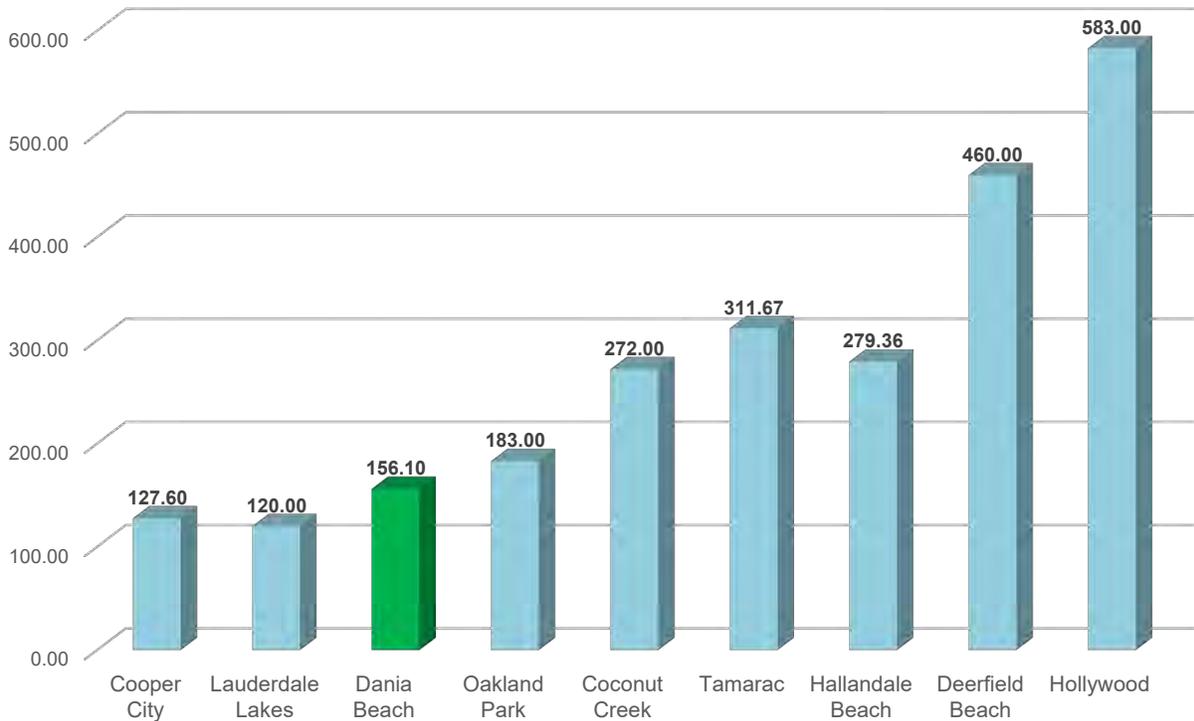
6. CRA Coordinator position changed from full-time to part-time

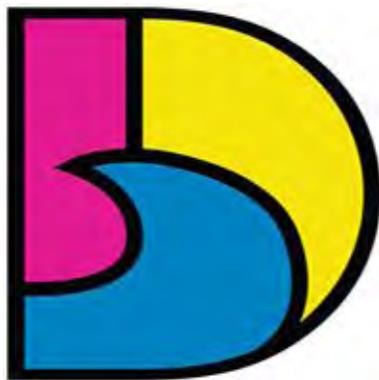
[^] Regulatory Compliance Officer eliminated; Includes GIS FTE allocation

Staffing By Function - FTE Count



FTE Comparisons FY2020 Adopted Budget





All Funds Summary

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Revenues (Resources)				
General Fund	\$ 56,762,096	\$ 58,262,854	\$ 58,052,156	\$ 61,835,572
Water Fund	6,321,339	6,303,507	6,608,052	9,103,898
Sewer Fund	7,058,791	7,509,138	7,761,347	8,255,424
Stormwater Fund	2,082,723	2,162,484	9,396,835	5,528,449
Marina Fund	998,984	1,070,924	1,093,906	1,011,953
Building Fund	4,175,987	6,489,068	5,303,047	4,773,831
Parking Fund	1,829,655	1,561,875	1,587,817	1,527,905
Pier Fund	579,458	919,261	914,098	1,111,961
Total Revenue	\$ 79,809,033	\$ 84,279,111	\$ 90,717,258	\$ 93,148,993
Expenses (Expenditures)				
General Fund	\$ 53,632,282	\$ 55,611,033	\$ 58,052,156	\$ 61,835,572
Water Fund	5,578,109	5,630,600	6,608,052	9,103,898
Sewer Fund	5,590,587	5,838,114	7,761,347	8,255,424
Stormwater Fund	1,529,565	1,667,563	9,396,835	5,528,449
Marina Fund	1,033,762	977,676	1,093,906	1,011,953
Building Fund	3,569,967	4,483,131	5,303,047	4,773,831
Parking Fund	1,457,587	1,621,426	1,587,817	1,527,905
Pier Fund	536,106	585,632	914,098	1,111,961
Total Expenses	\$ 72,927,965	\$ 76,415,175	\$ 90,717,258	\$ 93,148,993
Net Surplus (Deficit)	\$ 6,881,068	\$ 7,863,936	-	-

**FY 2021 - 2025
Capital Projects Plan**

Department	Projects	FY2021	FY2022	FY2023	FY2024	FY2025	Total	Funding
City Manager	Oasis XIV - SE 13 Street/SE 13 Terrace Improvements	\$ 172,549					\$ 172,549	CDBG Grant (Grants Fund)
	Oasis XVI - NW 12 Avenue		200,000				200,000	General Fund - Reserves
	HMGP Hardening - City Hall, Fire Station, BSO (25% match)	2,669,500					2,669,500	Gen Fund Approp. / FEMA Grant
	West Dania Beach Blvd Bridge Design	480,000					480,000	Surtax - Broward County
Pier/Beach/Marina	Pier Safety Project - Comprehensive Wood Repair/Replacement	500,000	500,000	300,000			1,300,000	Pier Fund
	Beach Phase II - Design 60- 90% Dune, Parking Lot		500,000				500,000	
	Beach Phase II - Underground Electric		220,000				220,000	
	Beach Phase III - Beach Nourishment (Cost Share with Broward)		400,000				400,000	
	SeaTech Parking Garage Design	100,000	100,000				200,000	Parking Fund / Pier Fund
	Adler Park - Ocean Park		100,000	400,000			500,000	FRDAP Grant
Public Services	Citywide Street Lighting Plan	2,200,000					2,200,000	Bank Loan / Lease Financing
	Road Maintenance and Rehabilitation	300,000	550,000	550,000	550,000	550,000	2,500,000	Surtax - Broward County
Water Fund	SE 2nd Ave. Water Line Replacement w/ SE 7 Ave. Connection	1,222,000					1,222,000	Water Fund Net Position
	Water Line Replacements	57,375	416,588	190,537	987,075	52,160	1,703,735	State Revolving Fund Loan
	Water Plant Painting	100,000					100,000	Water Utility Fund
	NW/SW 1 Avenue Water Line		529,000				529,000	Legislative Appropriation / Grant
	C-51 Water Supply Project		4,400,000				4,400,000	State Revolving Fund (SRF) Loan
Sewer Fund	Lift Stations - Pump and Generator Project (25% match)	1,686,442	1,686,443				3,372,885	Sewer Fund Net Pos. / FEMA Grant
	Design/Construct Redundant Force Main Connection to Hollywood		100,000	1,000,000			1,100,000	Sewer Fund Net Position
	Sanitary Sewer - Infiltration & Inflow (I&I)	21,000	230,000				251,000	
	SE 15th Street Relining		15,750	112,350			128,100	
Stormwater Fund	NW Neighborhood Drainage Study (Byrd Point)	179,319					179,319	CDBG Grant
	Southeast Drainage Phase II	865,440	7,212,000				8,077,440	Surtax - Broward County / SRF Loan
	SW 43 Terrace Drainage Improvements - Phase I	2,191,740					2,191,740	Surtax - Broward County
	SW 37 Terrace Stormwater Improvements		64,990	786,488			851,478	Stormwater Net Position
	SW 51 Street Stormwater Improvements			36,515	279,316		315,831	
	SW 25 Avenue Drainage Project (Dania Cove Entrance)	123,000					123,000	
	Southwest Area Drainage - Phase II / III		30,700	376,875	1,114,000		1,521,575	
Total Capital Projects		\$ 12,868,365	\$ 17,255,471	\$ 3,752,765	\$ 2,930,391	\$ 602,160	\$ 37,409,152	

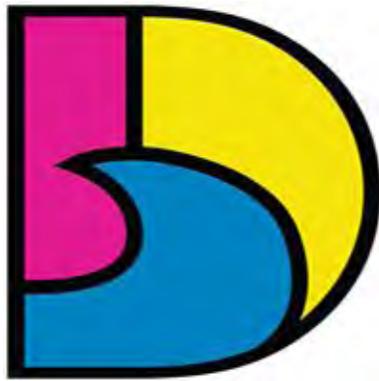
**FY 2021 - 2025
Capital Purchases Plan**

Department	Purchases	FY2021	FY2022	FY2023	FY2024	FY2025	Total	Funding
Finance / IT	City Commission Chamber Audio Equipment Upgrade	\$ 30,000					\$ 30,000	General Fund
Recreation	CW Thomas Pool Heaters	30,000					30,000	General Fund
Public Services	Roadway & Alleyway Repaving Program	225,000	225,000	250,000	250,000	250,000	1,200,000	General Fund & (3 Cents Gas Tax)
	Sidewalk Maintenance Program - Citywide	75,000	75,000	90,000	90,000	90,000	420,000	General Fund
	Speed Hump Compliance	240,000					240,000	
Water Fund	Water Distribution Improvements	170,000	170,000	170,000	170,000	170,000	850,000	Water Fund Net Position
	Water Plant Accelerator Cleaning	100,000					100,000	
	Membrane Replacement					500,000	500,000	
	VacCon Truck #517 Debris Body Replacement (33%)	16,666					16,666	
Sewer Fund	Sanitary Sewer Collection System Improvements	305,000	305,000	305,000	305,000	305,000	1,525,000	Sewer Fund Net Position
	VacCon Truck #517 Debris Body Replacement (33%)	16,667					16,667	
Stormwater Fund	Beach North Parking Area Drainage	200,000					200,000	Stormwater Fund Net Position
	Stormwater Masterplan	250,000	250,000				500,000	
	VacCon Truck #517 Debris Body Replacement (33%)	16,667					16,667	
Total Capital Purchases		\$ 1,675,000	\$ 1,025,000	\$ 815,000	\$ 815,000	\$ 1,315,000	\$ 5,645,000	

FY 2021 - 2025
Additional Capital Investments - Funded via General Fund Reserves

Department	Location	Investment	FY2021
City Manager	City Hall	City Hall and West Wing Improvements	\$ 250,000
	City Center	Nyberg Swanson House Analysis/Assessment	55,000
Recreation	CW Thomas	Multipurpose Courts: Tennis, Volleyball, Pickleball, and Basketball	150,000
		Playground Replacement	118,000
	Beach	Adler Park Playground	128,000
		Lifeguard Stands	96,000
	PJ Meli Park	Multipurpose Courts: Tennis, Volleyball, Pickleball, and Basketball	56,000
		Pool Coverings	
		Refurbish Playground	
		Permanent Dog Park Equipment	
		Baseball Netting	
		Fence repairs around entire park	
	Frost Park	Multipurpose Courts: Tennis, Volleyball, Pickleball, and Basketball	45,000
		Weightroom Equipment and Flooring	
		Tennis Netting	
		Baseball Netting	
TBD	PAL Teen Program - purchase supplies, renovate/repurpose existing space	30,000	
Total Additional Capital Investment			\$ 928,000

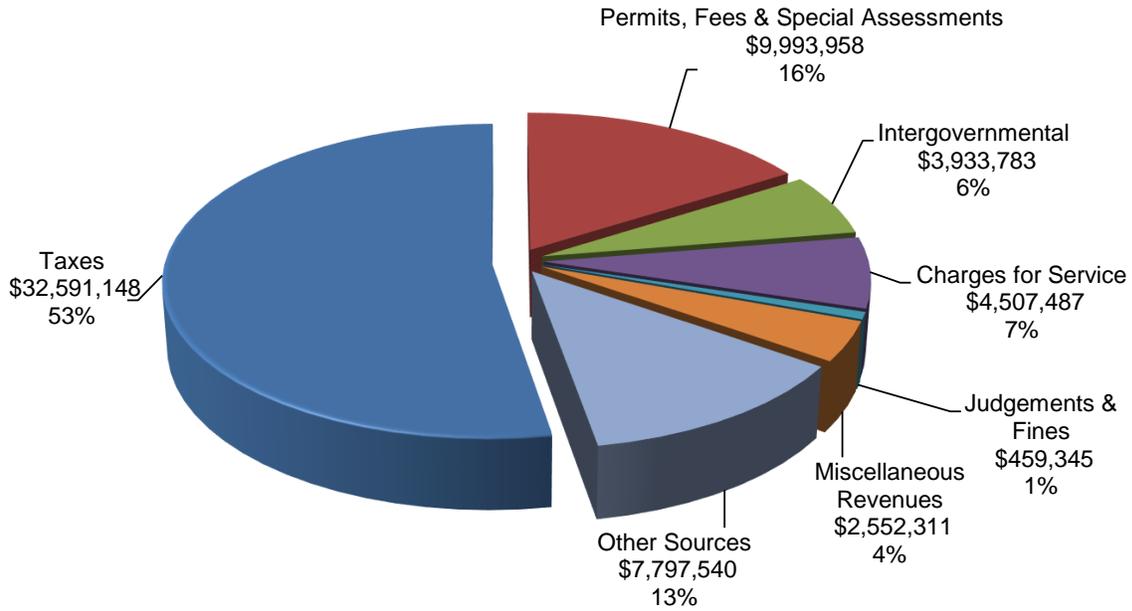
General Fund



General Fund

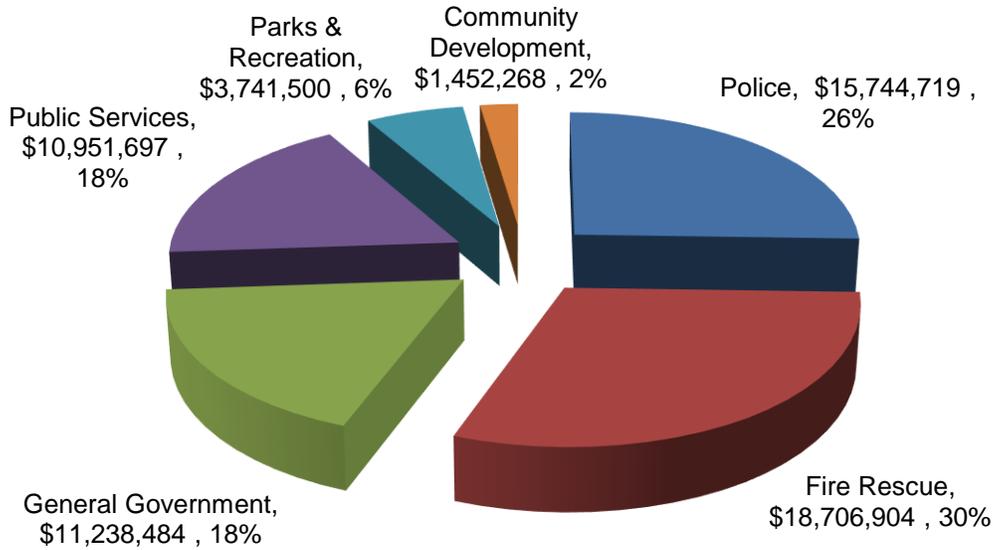
	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund: 001 - General Fund				
Revenue Sources				
31 - Taxes	\$ 29,613,435	\$ 31,071,419	\$ 31,790,607	\$ 32,591,148
32 - Permits, Fees and Special Assessments	10,032,331	10,645,916	9,472,534	9,993,958
33 - Intergovernmental Revenue	3,453,959	3,747,251	3,566,486	3,933,783
34 - Charges for Services	4,393,135	4,650,456	4,472,150	4,507,487
35 - Judgments, Fines, and Forfeits	382,418	496,691	355,279	459,345
36 - Miscellaneous Revenues	2,794,225	3,048,263	2,854,361	2,552,311
38 - Other Sources	6,092,594	4,602,858	5,540,739	7,797,540
Revenue Totals	\$ 56,762,096	\$ 58,262,854	\$ 58,052,156	\$ 61,835,572
Expenditures				
Mayor and Commission	\$ 592,506	\$ 634,909	\$ 705,199	\$ 743,917
City Manager	593,749	676,504	847,358	679,832
City Clerk	299,703	305,030	379,063	382,208
Human Resources/Risk Management	214,117	401,051	537,032	651,523
Finance	1,269,281	1,298,141	1,224,988	1,214,573
Information Systems	714,895	661,888	791,539	763,733
Legal	888,836	987,876	974,233	881,575
Community Development - Planning/Zoning	628,849	733,421	743,012	585,103
Community Development-Code Compliance	707,269	736,765	864,655	867,165
General Services	473,567	724,899	1,774,440	1,355,094
General Insurance	756,261	756,261	860,357	904,935
Contingency	-	-	25,489	150,000
Hurricane expenses	1,475,745	27,213	-	-
Capital Project Transfers	933,100	543,830	260,000	-
CRA Contributions	1,364,331	1,381,007	1,444,548	1,077,645
Debt Services Transfer Payments	1,085,395	1,063,501	1,056,420	1,004,691
Other Fund Transfers - Incl Retiree Health	672,076	860,974	649,907	1,428,758
Police Services	13,743,593	15,053,211	15,360,430	15,744,719
Fire Rescue Services	17,225,614	17,827,004	18,444,899	18,706,904
Public Services - Solid Waste	2,695,533	2,829,702	2,902,671	2,872,225
" " - Administration	382,009	370,597	528,862	477,708
" " - Construction & Maintenance	354,573	490,640	391,006	696,734
" " - Fleet Management	214,516	207,664	228,581	233,269
" " - Parks & Grounds Maintenance	1,142,515	1,100,299	1,261,724	1,337,792
" " - Cemetery	142,684	128,498	135,962	183,870
" " - Streets	2,052,860	2,361,885	2,196,164	5,150,099
Recreation - Administration	874,811	1,307,974	1,045,924	1,260,922
" " - Beach	812,905	885,217	855,884	914,185
" " - C.W. Thomas Park	201,011	244,334	263,265	342,865
" " - IT Parker	55,127	56,205	87,137	45,945
" " - Frost Park	470,677	272,647	337,066	367,628
" " - P. J. Meli Aquatics	373,451	373,076	442,402	402,984
" " - P. J. Meli Park	152,862	254,542	354,543	323,718
" " - Summer Program	52,860	54,268	77,396	83,253
Expenditure Totals	\$ 53,617,282	\$ 55,611,033	\$ 58,052,156	\$ 61,835,572
Net Surplus (Deficit)	\$ 3,144,814	\$ 2,651,821	\$ -	\$ -

General Fund Revenue Sources



Total Recommended Budget \$61,835,572

General Fund Expenditures by Function



Total Recommended Budget: \$61,835,572

General Government includes: Mayor and Commission, Office of the City Manager, General Administration, City Attorney, Office of the City Clerk, Department of Human Resources & Risk Management, and the Department of Finance.

Community Development includes: Planning and Zoning, Code Compliance

Public Services includes: Public Services Administration, Construction & Maintenance, Cemetery, Streets, Fleet Management and Solid Waste

Parks & Recreation includes: Parks Maintenance, Beach and all Recreation Facilities

General Fund - Revenues

Description	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Ad Valorem Taxes Current Taxes	\$ 21,841,965	\$ 22,873,178	\$ 24,368,916	\$ 25,172,264
Ad Valorem Taxes Current Debt Service	709,668	692,837	722,680	710,000
Ad Valorem Taxes Delinquent Taxes	475,914	805,065	500,000	600,000
Ad Valorem Taxes Delinquent Debt Service	1,232	1,869	-	-
Local Option Taxes First Local Option Tax Fuel	333,409	336,982	335,292	310,000
Second Local Option Tax Add'l. 3 Cents Fuel Tax	236,820	239,653	238,872	225,000
Second Local Option Tax 5th Cent Fuel Tax	67,034	29,249	40,000	30,000
Local Option Taxes Insurance Prem Tax Firefighter Pension	141,123	141,792	-	-
Local Option Taxes Casualty Insurance Prem Tax Police Officer Retirement	250,051	292,261	-	-
Utility Tax Electricity Utility	2,990,336	3,111,755	3,050,374	3,097,932
Utility Tax Water Utility	866,230	946,120	899,711	850,000
Utility Tax Gas (Natural) Utility	22,394	23,726	23,525	25,000
Utility Tax Propane Utility	30,163	26,864	30,432	30,000
Other General Taxes Communications Services Tax CST	1,055,424	960,861	984,493	950,952
Other General Taxes Local Business Tax General	591,672	589,207	596,312	590,000
Total: Taxes	29,613,435	31,071,419	31,790,607	32,591,148
Electricity Franchise	2,123,497	2,204,850	2,124,023	2,284,788
Gas Franchise	19,743	22,353	20,777	26,100
Solid Waste Franchise	612,374	709,108	609,971	622,848
Textile Franchise	-	668	-	2,004
Impact Fees Public Safety Police	161,306	245,379	-	-
Impact Fees Public Safety Fire Rescue	341,022	517,523	-	-
Impact Fees Parks Recreation	61,176	34,675	-	-
Impact Fees Other Administrative	142,020	215,524	-	-
Special Assessments Service Charges Fire Rescue	6,249,500	6,316,109	6,342,854	6,706,902
Building Zoning Review	46,375	34,328	45,366	45,096
Building Cert. of Use	9,240	12,850	13,220	11,000
Licenses & Permits Utility	7,729	42,334	14,000	13,000
Other Permits and Fee Inspection	-	24	-	-
Yard Sale	535	510	566	500
Waste Registration Fee	(24,685)	19,290	20,000	20,000
Application Review Standard	235,324	219,506	223,446	225,000
Application Review Exceptional/Large Projects	31,485	-	32,000	-
Application Review Additional Fees/Rebills	14,600	14,725	16,311	12,000
Total: Permits, Fees and Assessments	10,032,331	10,645,916	9,472,534	9,993,958
FEMA Reimbursement: Federal	-	174,688	0	0
FEMA Reimbursement: State	-	18,170	0	0
State Revenue Sharing	906,299	1,018,737	951,950	850,000
Shared Mobile Home License Tax	2,391	2,684	2,600	2,700
Shared Alcoholic Beverage License Tax	27,416	13,180	15,000	14,000
Shared Half-Cent Sales Tax	2,205,840	2,155,621	2,233,583	2,025,000
Shared Motor Fuel Tax	5,570	5,874	5,500	5,500
Other Seminole Gaming Compact	275,830	325,554	325,000	250,000
Transportation Surtax: Cycle 1	-	0	0	755,000
Other Local Units County Local Business Tax	30,614	32,742	32,853	31,583
Total: Intergovernmental Revenue	3,453,959	3,747,251	3,566,486	3,933,783
Fees Lien Inquiry Fee	142,700	119,800	110,750	112,260
Fire Protection False Alarm Response	175	-	500	300
Fire Protection Hazardous Material Permit Fee	40,400	40,400	27,600	30,000
Protective Inspection Fees Fire Inspection Fees	405,384	722,333	450,000	490,274
Ambulance Fees EMS Transport Fees	1,042,925	922,401	1,027,995	972,036
Special Magistrate Costs	14,076	16,900	16,779	16,900
Abandoned/Foreclosure Registry	4,500	3,200	4,052	2,800
Solid Waste Garbage Collection Assessment	2,479,555	2,540,867	2,578,408	2,650,000
Solid Waste Recycling	18,657	-	-	-
Solid Waste Trash Pick-Up Fee	857	690	400	1,000
Cemetery Grave Open & Close	44,770	47,496	44,093	53,220
Installation of Cemetery Markers	6,000	4,800	5,900	7,200

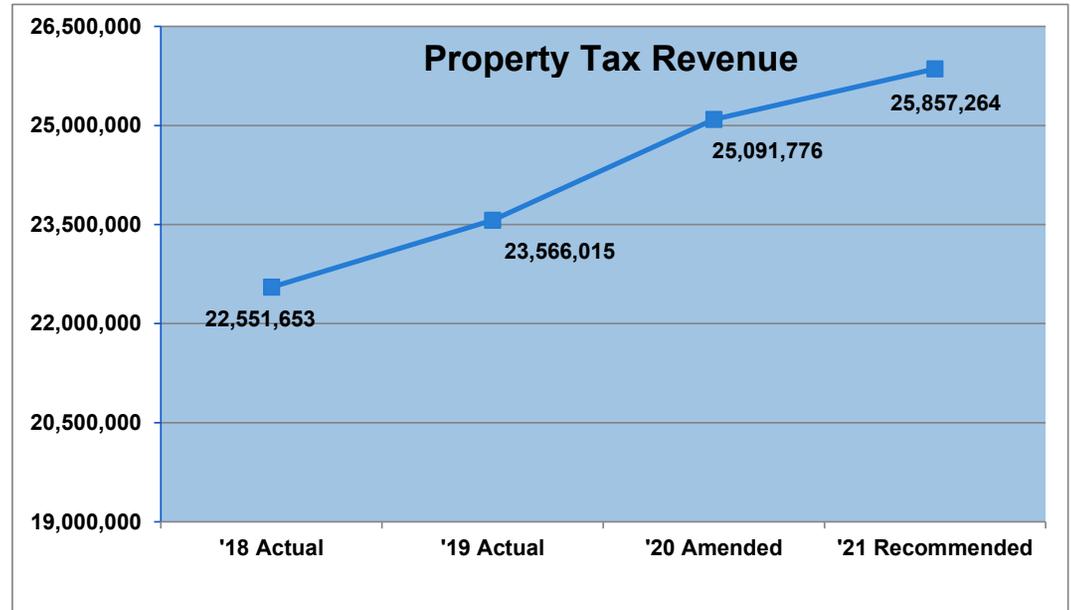
General Fund - Revenues

Description	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Lot Clearing/Mowing	363	3,739	1,000	1,500
50/50 Sidewalk Repair Program	3,224	5,417	3,700	4,413
Recreation Fees	102,214	93,815	90,960	56,105
Summer Program	4,220	20,100	20,500	21,000
IT Parker Center Rentals	53,630	76,937	57,207	58,869
PJ Meli Aquatic Center Fees	23,428	29,862	27,506	24,360
Precious Paws Dog Park Fees	350	300	300	350
Special Events	5,709	1,400	4,500	4,900
Total: Charges for Services	4,393,135	4,650,456	4,472,150	4,507,487
Forfeits Judgments and Fines	88,083	83,662	86,092	79,584
Code Violations	289,609	401,075	262,187	371,761
Commercial Vehicle Violations	4,726	11,955	7,000	8,000
Total: Judgments, Fines and Forefits	382,418	496,691	355,279	459,345
Interest Operating Interest	659,470	1,025,022	1,010,975	730,000
Property Rental Harbour Towne Marina	373,859	396,539	387,639	398,772
Property Rental Fishing Pier/Restaurant	381,038	-	-	-
Property Rental Dania Beach Grill	32,292	21,837	-	-
Other Rental Income Bus Shelters	13,614	14,189	13,632	13,560
Other Rental Income Cellular Tower (Fire Station 1)	73,555	76,884	79,785	73,301
Other Rental Income BSO Ladder Truck Rents	7,231	201,058	197,738	90,278
Disposition of Fixed Assets Proceeds from Disposal	-	23,700	-	-
Disposition of Fixed Assets Cemetery Eastside Burial Plot	30,700	30,300	29,316	38,400
Disposition of Fixed Assets Cemetery Westside Burial Plot	10,870	16,130	14,280	21,000
Disposition of Fixed Assets Cemetery Mausoleum Space	31,600	21,900	21,600	18,000
Slot Machine Proceeds Dania Jai Alai	583,521	558,539	617,192	525,000
Miscellaneous All	480,177	496,588	372,700	472,000
Student Resource Officer Reimb	92,504	156,000	92,504	156,000
Insurance Reimbursements	23,793	9,577	17,000	16,000
Total: Miscellaneous Revenues	2,794,225	3,048,264	2,854,361	2,552,311
Transfer from Tree Preservation Fund	-	-	-	30,000
Transfer from Marina Fund	179,670	125,101	218,223	203,650
Transfer from Perpetual Care Fund	48,138	50,622	57,610	123,665
Transfer from Capital Projects Fund	1,747,883	-	-	-
Transfer from Water Utility Fund	899,607	1,088,335	879,342	770,622
Transfer from Sewer Utility Fund	570,489	521,634	545,865	584,684
Transfer from Stormwater Management Fund	274,166	357,742	250,368	203,645
Transfer from Pier Fund	86,919	118,740	67,679	97,265
Admin Allocation Transfer from CRA	224,331	233,080	247,098	233,789
Admin Allocation Transfer from Building Fund	710,590	676,028	808,723	918,216
Admin Allocation Transfer from Parking Fund	420,801	501,575	337,075	390,777
PILOT Marina Fund	50,000	50,000	50,000	50,000
PILOT Water Fund	360,000	360,000	360,000	360,000
PILOT Sewer Fund	220,000	220,000	220,000	220,000
PILOT Stormwater Fund	100,000	100,000	100,000	100,000
PILOT Parking Fund	100,000	100,000	100,000	100,000
PILOT Building Fund	100,000	100,000	100,000	100,000
Issuance of Debt	-	-	-	2,200,000
Appropriated Fund Balance	-	-	973,331	982,227
Re-Appropriations Police Impact Fees	-	-	50,000	-
Re-Appropriations Fire Impact Fees	-	-	125,000	-
Re-Appropriations Disaster Reserves	-	-	50,425	129,000
Total: Other Sources	6,092,594	4,602,857	5,540,739	7,797,540
Fund Total: General Fund	\$ 56,762,096	\$ 58,262,854	\$ 58,052,156	\$ 61,835,572

Analysis of Significant Revenues

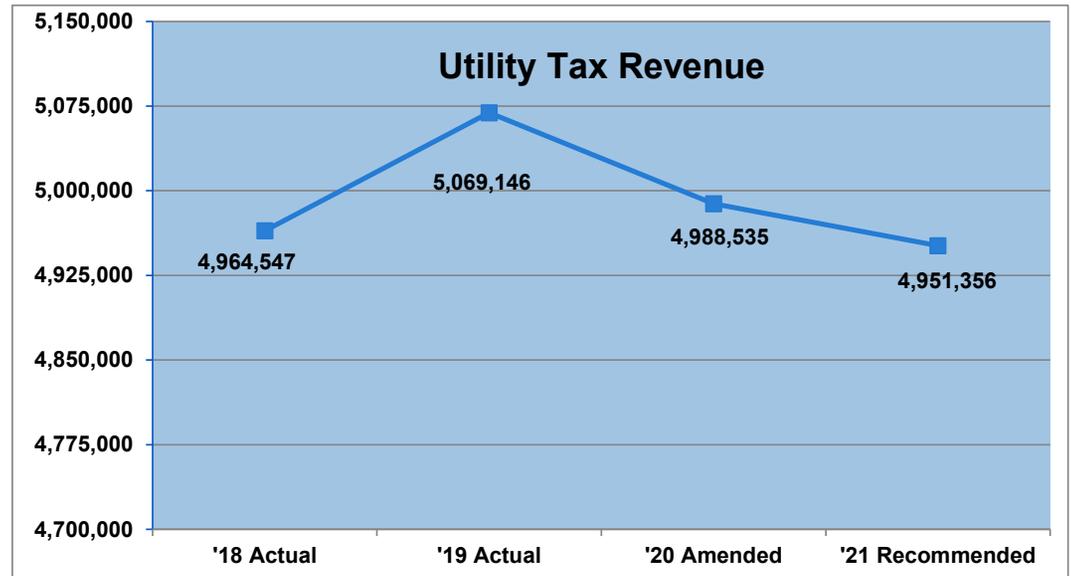
	'18 Actual	'19 Actual	'20 Amended	'21 Recommended
1	21,841,965	22,873,178	24,368,916	25,147,264
2	709,688	692,837	722,860	710,000
	<u>22,551,653</u>	<u>23,566,015</u>	<u>25,091,776</u>	<u>25,857,264</u>

- 1 Ad Valorem Taxes
- 2 Ad Valorem Taxes- Debt Service



	'18 Actual	'19 Actual	'20 Amended	'21 Recommended
1	2,990,336	3,111,755	3,050,374	3,097,932
2	866,230	946,120	899,711	845,316
3	22,394	23,726	23,525	28,572
4	30,163	26,864	30,432	28,584
5	1,055,424	960,681	984,493	950,952
	<u>4,964,547</u>	<u>5,069,146</u>	<u>4,988,535</u>	<u>4,951,356</u>

- 1 Electric Utility Tax
- 2 Water Utility Tax
- 3 Gas Utility Tax
- 4 Propane Utility Tax
- 5 Communications Tax



Analysis of Significant Revenues

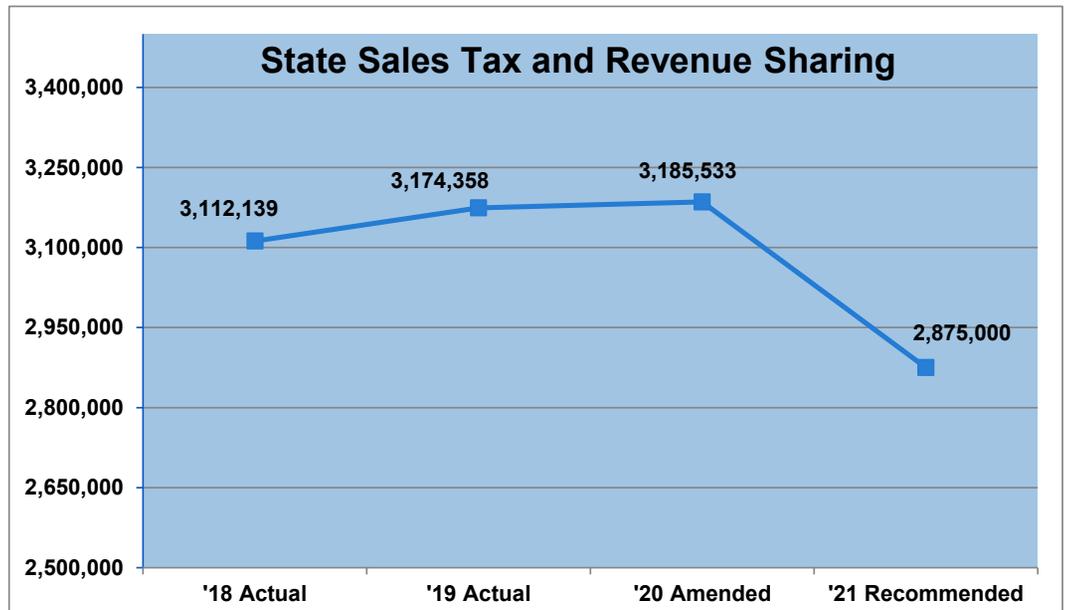
	'18 Actual	'19 Actual	'20 Amended	'21 Recommended
1	2,123,497	2,204,850	2,124,023	2,284,788
2	19,743	22,353	20,777	26,100
3	612,374	709,108	609,971	622,848
	<u>2,755,614</u>	<u>2,936,311</u>	<u>2,754,771</u>	<u>2,933,736</u>

- 1 Electric Franchise
- 2 Gas Franchise
- 3 Solid Waste Franchise



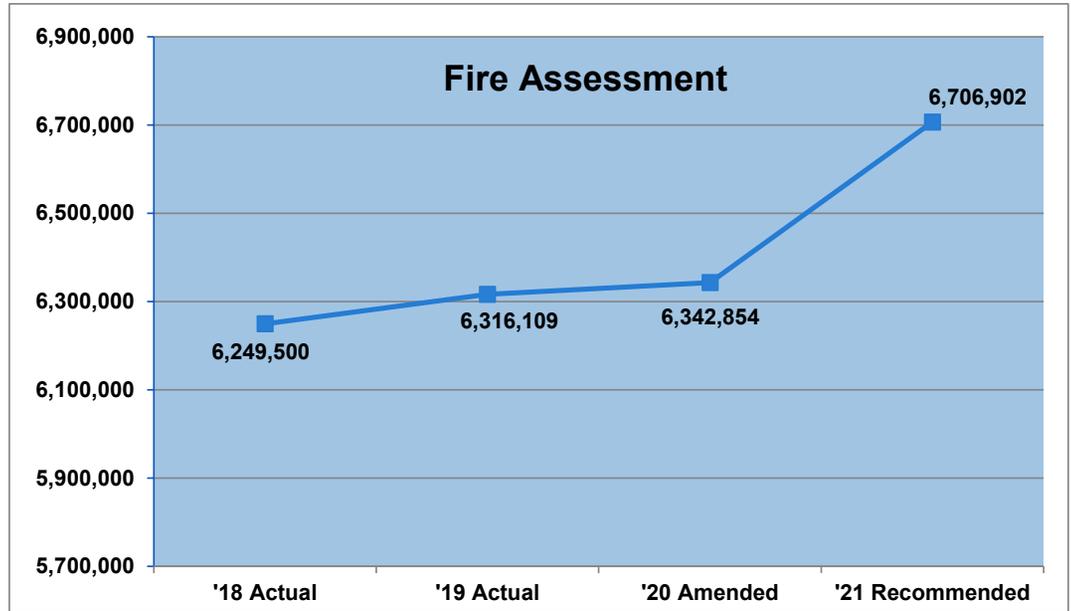
	'18 Actual	'19 Actual	'20 Amended	'21 Recommended
1	2,205,840	2,155,621	2,233,583	2,025,000
2	906,299	1,018,737	951,950	850,000
	<u>3,112,139</u>	<u>3,174,358</u>	<u>3,185,533</u>	<u>2,875,000</u>

- 1 State Sales Tax
- 2 State Revenue Sharing

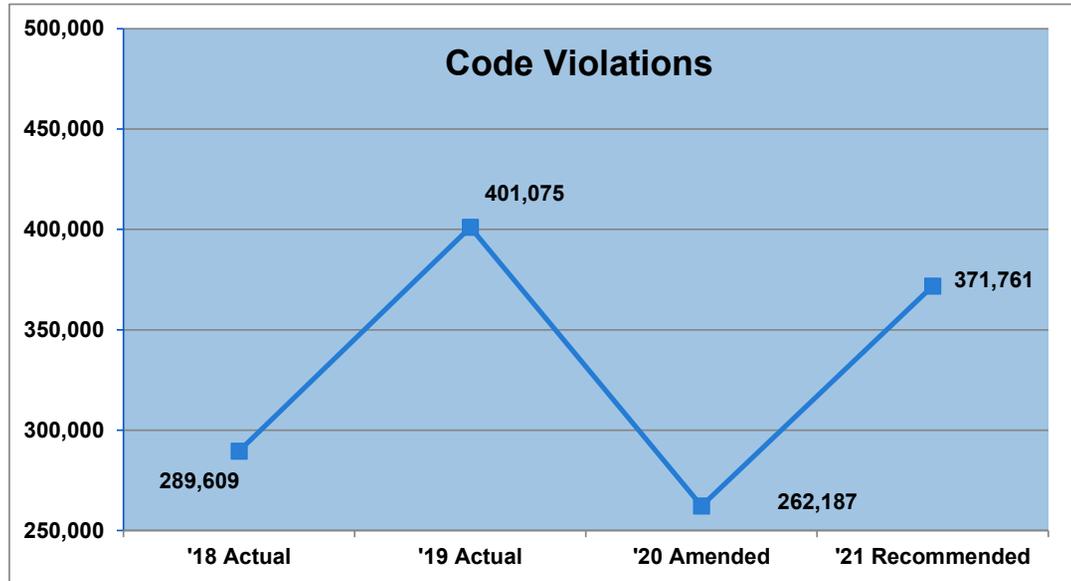


Analysis of Significant Revenues

'18 Actual	'19 Actual	'20 Amended	'21 Recommended
6,249,500	6,316,109	6,342,854	6,706,902

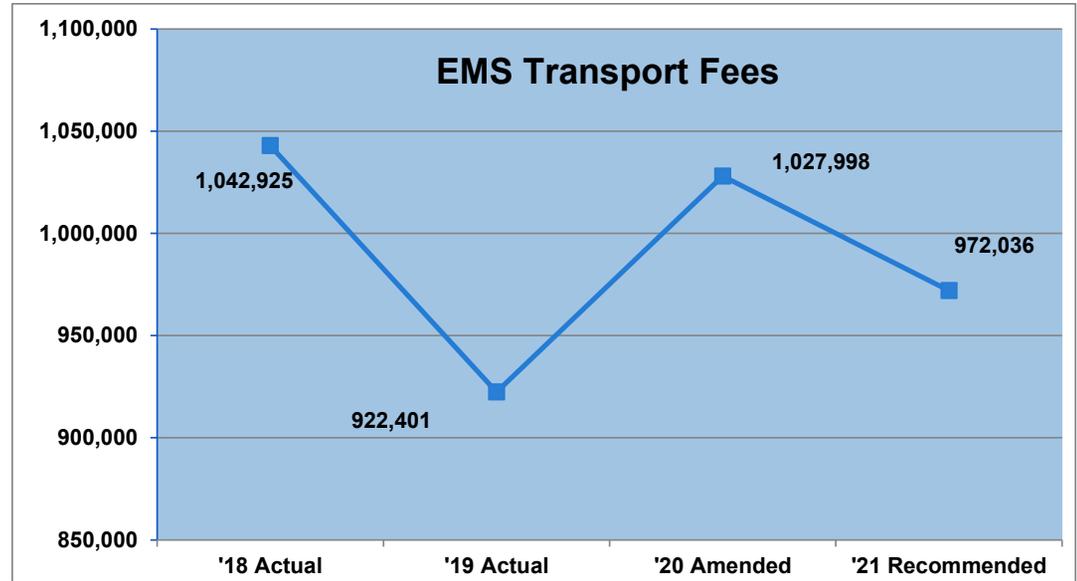


'18 Actual	'19 Actual	'20 Amended	'21 Recommended
289,609	401,075	262,187	371,761

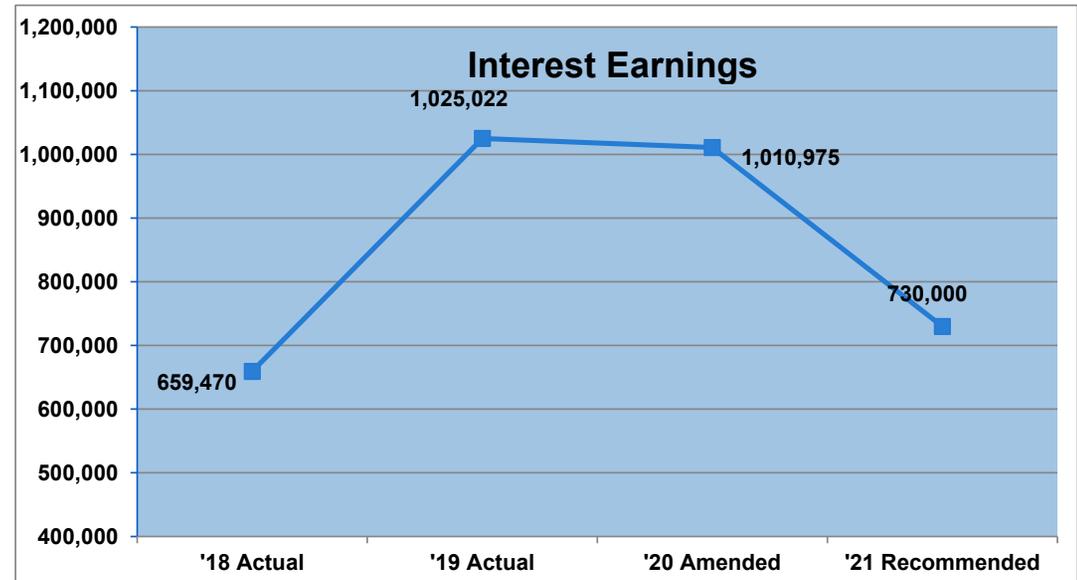


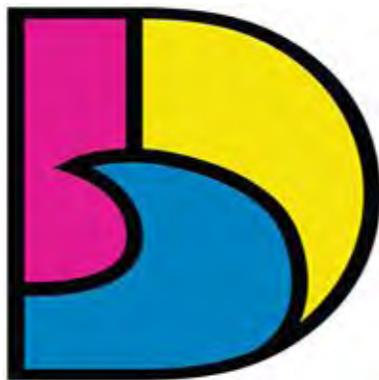
Analysis of Significant Revenues

'18 Actual	'19 Actual	'20 Amended	'21 Recommended
1,042,925	922,401	1,027,998	972,036



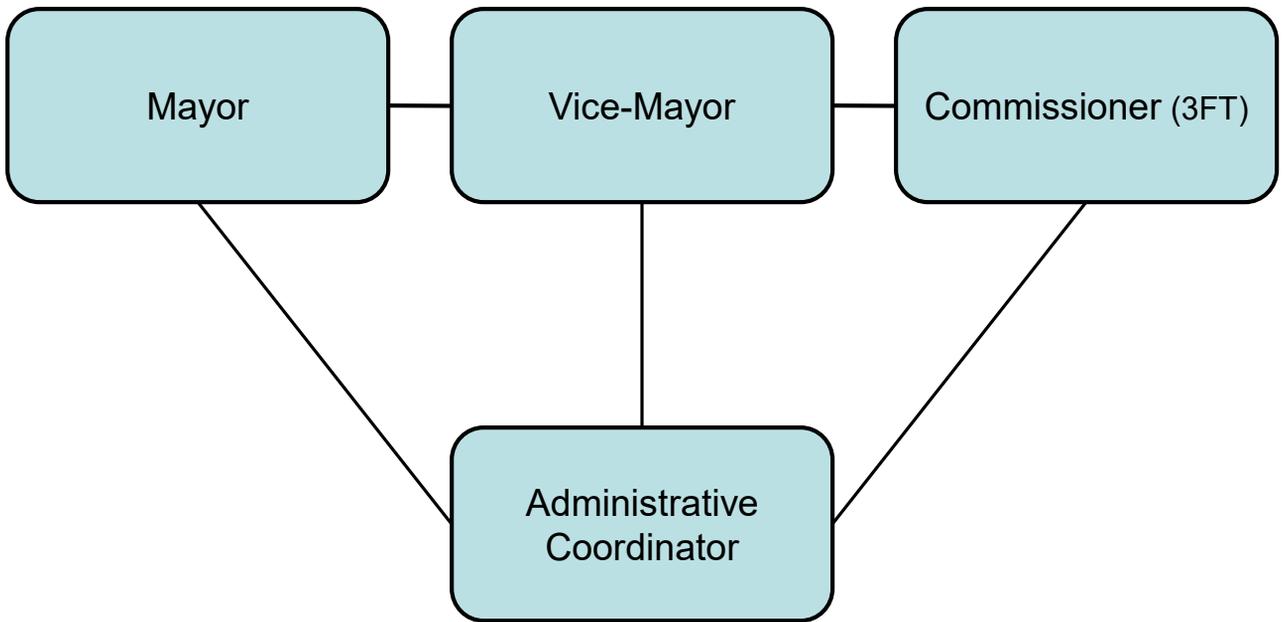
'18 Actual	'19 Actual	'20 Amended	'21 Recommended
659,470	1,025,022	1,010,975	730,000





General Fund Departmental Budgets

Mayor and Commission FY 2020-2021

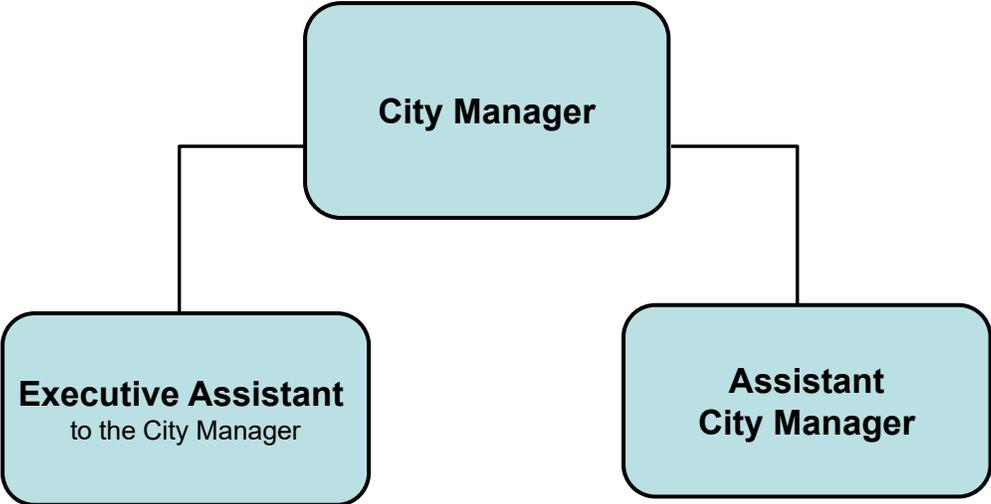


	<u>FY 2019/20</u>	<u>20/21</u>
Staff FTE -	6	6

City Commission

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund: 001 General Fund				
Department: 11 City Commission				
10 Personal Services	\$ 342,161	\$ 373,104	\$ 442,122	\$ 496,752
30 Operating Expenditures	210,345	199,105	255,577	239,665
80 Grants and Aids	40,000	62,700	7,500	7,500
90 Other Uses	-	-	-	-
<hr/>				
Department Total: City Commission	\$ 592,506	\$ 634,909	\$ 705,199	\$ 743,917

**City Manager
FY 2020-2021**



	<u>FY 19/20</u>	<u>20/21</u>
Staff FTE	3.0	3.0

City Manager

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 12 City Manager				
10 Personal Services	\$ 541,340	\$ 626,872	\$ 674,035	\$ 625,647
30 Operating Expenditures	52,409	49,632	173,323	54,185
60 Capital Outlay	-	-	-	-
Department Total: City Manager	\$ 593,749	\$ 676,504	\$ 847,358	\$ 679,832

**City of Dania Beach
Capital Request Form**

Request Title	City Hall and West Wing Improvements						
Request Type	Capital Project						
Priority		Project Manager		Carl Kallicharan			
Fund	General Fund						
Department	City Manager			Division	Facilities		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction	\$250,000					\$250,000	
Equipment/ Furnishings							
Other (Specify) Vehicle							
TOTAL COST	\$250,000					\$250,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

The remodeling of City Hall spaces will be performed by a general contractor. The following will be included for both first and second floors: all restrooms, all kitchenettes, and the west wing offices.

Personnel			Descriptive:
Operating			
Replacement Cost		Year	
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

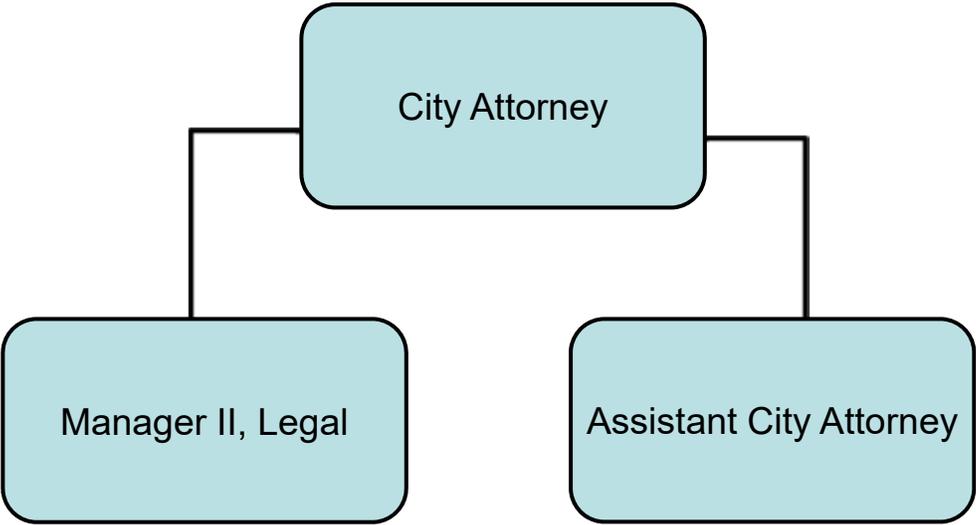
Request Title	Nyberg Swanson House Analysis/Assessment						
Request Type	Capital Project						
Priority		Project Manager		Fernando Rodriguez			
Fund	General Fund						
Department	City Manager			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/Architecture	\$55,000					\$55,000	
Land Acquisition/Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/Furnishings							
Other (Specify) Vehicle							
TOTAL COST	\$55,000					\$55,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

Architectural analysis and assessment to determine structural needs and cost to renovate/relocate to a different City site.

Personnel			Descriptive:
Operating			
Replacement Cost		Year	
Revenue/Other			
Total			

**City Attorney
FY 2020-2021**



	<u>FY 2019/20</u>	<u>20/21</u>
Staff FTE -	3.0	3.0

City Attorney

Mission

To provide effective and timely legal representation and advice to the City Commission, City Administration and the City Community Redevelopment Agency (“CRA”). The City Attorney represents the City and CRA in legal controversies and is committed to implementing the policy of the City Commission and CRA Board to minimize exposures to costly litigation and potential liability from claims.

Responsibilities

- Attends all City Commission meetings and acts as legal advisor to the City Commission.
- Attends all CRA meetings and acts as legal advisor to the CRA Board.
- Assists in preparation and review of text changes of zoning code and complex land development regulations and prepares new ordinances as well as amendments to existing ordinances
- Prepares and reviews easements, requests for rights-of-way and similar vacation (abandonment of unused City property interests) as well as similar documents related to real property interests such as deeds
- Attends all Community Redevelopment Agency Board and Planning and Zoning Board meetings and advises the Boards on legal issues
- Attends all Code Compliance Special Magistrate Hearings and prepares all Orders
- Prepares ordinances and resolutions for adoption by the City Commission as well as CRA resolutions
- Prepares or reviews and approves all contracts, agreements, and other written documents to which the City, CRA or both are parties
- Defends the City in legal proceedings and coordinates the defense of the City in litigation with special insurance appointed legal counsel
- Advises the City Manager, the Department Heads, and City employees as well, and the CRA Executive Director and staff on matters which have legal implication.

Accomplishments FY2020

1. Created a new position and selected an experienced municipal law Assistant City Attorney, which is intended to reduce outside legal counsel expenses.
2. Guided City and CRA through use of “virtual meeting” procedures, and provided legal counsel to City Commission and Administration on federal, state, and county emergency orders issued due to the Covid-19 virus; drafted all City emergency orders and guidelines
3. Prepared and assisted in preparation of approximately twenty solicitations (Invitations to Bid, Requests for Proposals and Requests for Qualifications) for City goods and services, including professional services
4. Assisted in the development and adoption of an “Art in Public Places” Ordinance.

5. Assisted in a presentation to the City Commission and the public at a “Workshop Meeting” of City and state laws and regulations dealing with short-term “vacation rental” matters

Key Objectives FY2021

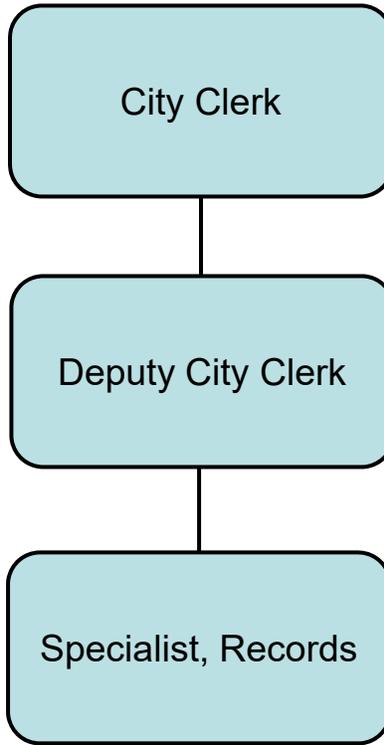
Objective 1: Continue to resolve claims and disputes without having to resort to costly litigation.

Objective 2: Continue to reduce outside legal counsel costs by utilizing the land development and code compliance expertise provided by the new Assistant City Attorney.

City Attorney

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 14 Legal				
10 Personal Services	\$ 622,502	\$ 635,033	\$ 782,733	\$ 752,075
30 Operating Expenditures	266,334	352,844	191,500	129,500
Department Total: Legal	\$ 888,836	\$ 987,877	\$ 974,233	\$ 881,575

**City Clerk
FY 2020-2021**



	<u>FY 2019/20</u>	<u>20/21</u>
Staff FTE -	3.0	3.0

City Clerk

Mission

The City Clerk's Office strives to provide quality services to the citizens of Dania Beach, the City Commission, City Manager, and all other City departments. We are committed to accurately record all City documents, making them available as quickly as possible in a courteous and professional manner.

Responsibilities

- Maintain City records, including but not limited to: ordinances, resolutions, minutes, bids, contracts, and agreements
- Administer records management program for all City documents
- Respond to all public records requests
- Prepare and distribute City Commission and Community Redevelopment Agency (CRA) agenda packets
- Attend all City Commission and CRA meetings
- Transcribe minutes of all City Commission and CRA meetings
- Post City Commission, CRA, Planning and Zoning Board, and all City Advisory Board Agendas and Minutes to the City Website
- Act as a liaison between the City's advisory boards and the City Commission
- Advertise vacancies, accept applications, and prepare all required paperwork for appointments to the City's advisory boards
- Provide training to all board members on the requirements of the Sunshine Law
- Provide departmental training to key employees on the Civic Clerk agenda program
- Act as Supervisor of Elections for the City General Election, coordinating all functions through the Broward County Supervisor of Elections Office to ensure compliance with State Laws
- Advertise administrative public hearings, special assessments, bid announcements and other required public notices
- Attend all bid meetings to include pre-bid meetings, bid openings (tabulate bids and distribute bid packets to the Bid Review Committee) and Bid Review Committee meetings
- Transcribe minutes of all bid meetings
- Update the Dania Beach Code of Ordinances on a quarterly basis, and provide code supplements to City staff and other governmental agencies

Challenges

- Timely submission and approval of Agenda Items

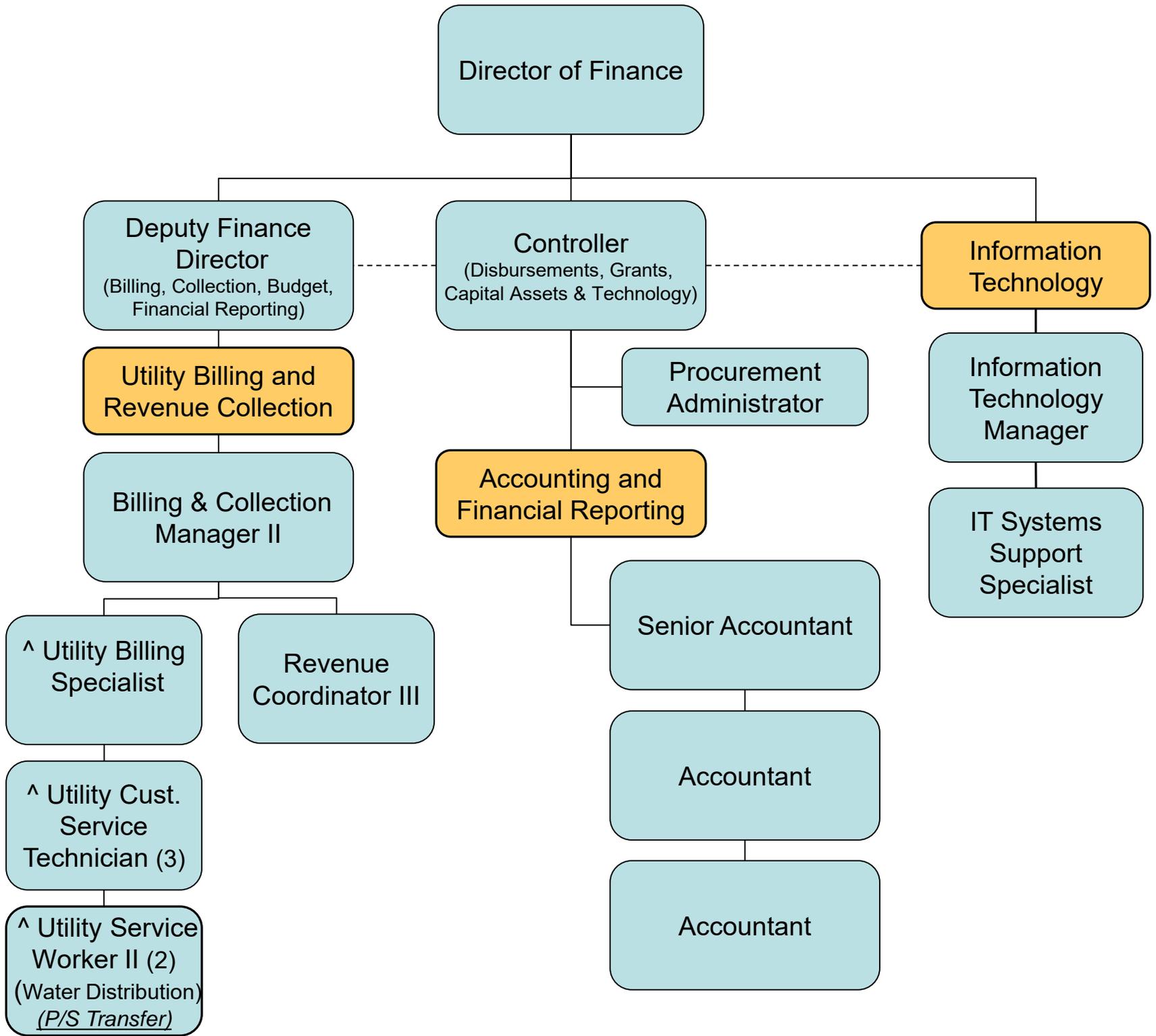
Key Objectives FY2021

- Purge expired agreement files
- Continue scanning City-owned property files
- Implement Laserfiche records management software to replace OptiView records storage and retrieval system

City Clerk

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 16 City Clerk				
10 Personal Services	\$ 279,684	\$ 273,846	\$ 340,443	\$ 331,158
30 Operating Expenditures	20,019	31,185	38,620	51,050
Department Total: City Clerk	\$ 299,703	\$ 305,031	\$ 379,063	\$ 382,208

Finance FY 2020-2021



^ Positions are under supervision of Finance, but funded by the Water and Sewer Utility

	FY 2019/20	20/21
Information Systems -	2	2
Financial Management -	8	9
Business Tax Receipts -	1	1
Utility Billing / Cust Serv -	<u>6</u>	<u>6</u>
Total	17	18

Finance and Information Systems

Mission

Manage, monitor and administrate the City's financial operations and provide assistance to the City's strategic planning and daily operations by use of responsible financial strategies, effective internal controls, use of sound operational processes over billings & collections, receipts & disbursements; maintain the City's computer network communications and ERP information systems; provide timely, meaningful management financial reports, analysis and recommendations to Management that help maintain and guide the City's financial and administrative operations.

Responsibilities

Provide accounting, payroll processing, accounts payable, accounts receivable, budgeting, revenue collection and financial reporting functions, including but not limited to:

- Preparation of the City's CAFR (Comprehensive Annual Financial Report)
- Preparation of the City's annual cost allocation methodology for services provided to each fund/department
- Maintain and record the City's list of capitalized assets
- Monitor, maintain and communicate financial records to assist the City Administration
- Assist the Grants Manager with reporting on City grant awards
- Financial administration of the City's monthly water & sewer utility bills and collections from approximately~4,750 customer accounts
- Administration of annual Business Tax Receipt billings including Fire Inspections
- Financial oversight of non-ad valorem assessment for Fire Protection, Stormwater, and residential Solid Waste functions
- Helped facilitate an estimated General Fund surplus of \$2 million in FY2019/20 through sound fiscal policy
- Prepare, monitor and report on the City's annual operating and capital budgets
- Maintain, monitor and recommend adjustments to billing rates for City services
- Conduct mid-year review and assist departments with identifying areas which may require budget revision
- Assist in compiling and updating the City's five-year Capital Improvement Plan provided by City Departments as a part of the annual City budget preparation
- Oversee the procurement of goods and services in accordance with purchasing policies set by the Code of Ordinances and City Administration
- Oversee administration of City loan financing and debt
- Monitor and enhance the City's internal financial controls for billing and collection
- Administration of City's computer communications network, web page and telephone services by a technical support staff positions
- Maintain computerized automation systems throughout the City to support department services
- Direct responsibility for the oversight and administration of Water Utility Customer Service field staff for meter reading and maintenance of existing City Utility Service Accounts

Accomplishments FY 2020

- Awarded GFOA Certificate of Achievement for Excellence in Financial Reporting for City CAFR for the 26th consecutive year
- Successfully issued and collected City utility bills (55,000+ yr. for ~\$13m) and annual business tax receipts (4,500+ yr. = \$600)
- Successfully maintained acceptance of credit cards payments at city hall, the municipal pier and via the City's online web portal
- Successfully implemented quarterly recording of City General Pension Plan transactions provided by the Plan's Administrator enhancing accountability over Plan investment balances
- Completed Audit with a clean opinion and issued the financial statements on time to be eligible for the GFOA award for the 27th year.
- Continued implementing Laserfiche electronic document archival system (Summer 2020).
- Assisted with HR related matters
- Assisted with implementation of RecDesk software for payment management of all of the City's athletic programs.
- Maintained the recommended reserves of 3 months (25%) of the annual operating budget for emergency uses in unrestricted funds.
- Implemented remote check deposit from the office
- Acquired budget book software (ClearGov) to develop a professional budget book in order to receive budget award from the GFOA
- New online vendor registration portal (e-supplier)
- Begin transition to cloud based ERP system and Office 365
- Installation of new electronic payment kiosks for utility and permit payments to free up staff duties in customer service area and provide residents greater flexibility with payment options.
- Completed Phase 1 Finance Department office renovation in the Utilities Customer Service area fostering a teamwork environment, while creating a more professional and engaging atmosphere for the public
- Helped facilitate online virtual commission meeting using "Ring Central" video conferencing
- Continued facilitating recovery of FEMA monies from Hurricane Irma, as all projects have been obligated and the City has received approximately \$1 million with an additional \$1.5 million pending; there is potential for an additional \$1 million funding for beach erosion from Hurricane Dorian
- Established new accounts with different banks and investment pools to diversify City reserves and minimize exposure risk.
- Add a city-wide centralized procurement officer to the finance team
- Assisted in implementation of Employee Self Service portal, providing access to and management of payroll and benefit information for all City employees
- Maintained a full service department virtually during the COVID-19 Pandemic with a seamless transition.

Financial Challenges

City property values increased by 3.3% as of January 1, 2020, assisting with the balancing of resources with costs of service. Covid-19 has presented the City with numerous challenges. Revenue sharing has been severely hit at the State level, resulting in significant reductions to the City's revenue distributions. The Federal Government has cut interest rates in its attempt to stimulate economic activity during the pandemic. Other revenue sources have been impacted, including beach parking, rental income, pier revenues, as well as gaming revenues received from the Dania Beach and Seminole casinos. It is difficult to predict how the impact of these revenue reductions will affect the upcoming fiscal

year and, as a result, budgeted revenues have been prepared on a very conservative basis. In previous years, Dania Beach made a substantial investment for 1) neighborhood improvements, 2) roadway infrastructure, 3) utility infrastructure, 4) beach area improvements and 5) Marina renovation. These investments have aided to rebound of property values over the past several years. Additionally, new developments such as Dania Pointe are helping to push property values higher. In the coming year, we continue to see the stabilization and some reductions of legacy pension funding, while the Florida Retirement System rates increased moderately. As a whole, pension costs comprise \$8.3 million of the City-wide budget, across all budgeted funds. Increases to personal service and operating/utility costs typically outweigh the incremental tax revenue received through rising property values. For fiscal year 2020/21, a small amount of General Fund unassigned fund balance will be used to balance the operating budget, and these monies will come from the surplus achieved in FY2019/20. A major goal of Finance is to preserve maintain the City's "minimum" target fund balance of 20-25% (roughly 3 months) of the annual operating budget, and establish proper levels of disaster and pension reserves. Finance believes that through prudent fiscal responsibility, this is achievable and sustainable.

The recommended budget reflects no change to the current rates for city customer water and sewer services. Citywide fees for stormwater also remain unchanged at current year levels as the City continues to rehabilitate and expand upon the drainage infrastructure through improvements in the City's Southeast and Southwest areas, through use of net position, County Surtax revenues, and State Revolving Fund loans.

The annual Fire Assessment rate is increased by \$17.20 to \$240.95 per residential unit to reflect the increase in fire services required by significant development over the past several years. Finance contracted with an outside consultant to prepare a new fire assessment fee study in 2017 to ensure that the allocation of the assessment levy is in proportion to the demand for services from residential, commercial, and industrial properties. The assessment provides financial resources for the increased cost of BSO contract fire services as well as funding for City's Fire Pension Plan contributions.

Residential solid waste rates are going to be \$377.52 per year a modest increase of \$12.00 from the prior year. All annual Assessment fees will be discussed at the City Commission's first budget hearing on September 14, 2020.

Key Objectives FY 2021

- Complete transition of the City's ERP system to the cloud
- Implementation of a smart city/smart meter automatic meter read utility system
- Expand use of City's procurement card and vendor EFT payments
- Expand public payment options through implementation of the payment kiosks at City Hall
- Ensure City payroll is made accurately and timely
- Complete full preparation of the CAFR in-house including all footnotes and obtain GFOA Award
- Continued expansion of the role of the Procurement Administrator through
- Complete rollout and City-wide training on Laserfiche
- Obtain GFOA Budget award for the first time.

Finance / Information Systems

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 17 Finance				
Division: 01 Admin				
10 Personal Services	\$ 1,210,840	\$ 1,231,530	\$ 1,148,151	\$ 1,144,359
30 Operating Expenditures	49,391	59,876	76,837	70,214
60 Capital Outlay	9,050	6,736	-	-
Division Total: Financial/Administrative	1,269,281	1,298,142	1,224,988	1,214,573
Division: 04 Information Systems				
10 Personal Services	359,651	374,660	213,608	193,775
30 Operating Expenditures	343,794	286,147	484,497	513,958
60 Capital Outlay	13,851	1,081	93,434	56,000
Division Total: Information Systems	717,296	661,888	791,539	763,733
Department Total: Finance	\$ 1,986,577	\$ 1,960,030	\$ 2,016,527	\$ 1,978,306

**City of Dania Beach
Capital Request Form**

Request Title	City Commission Chamber Audio System Upgrade						
Request Type	Capital Purchase						
Priority		Project Manager		Monica Terrazzas			
Fund	General Fund						
Department	Finance/IT			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/ Furnishings	\$30,000					\$30,000	
Other (Specify)							
TOTAL COST	\$30,000					\$30,000	
Revenue Source(s) (check all that apply)							

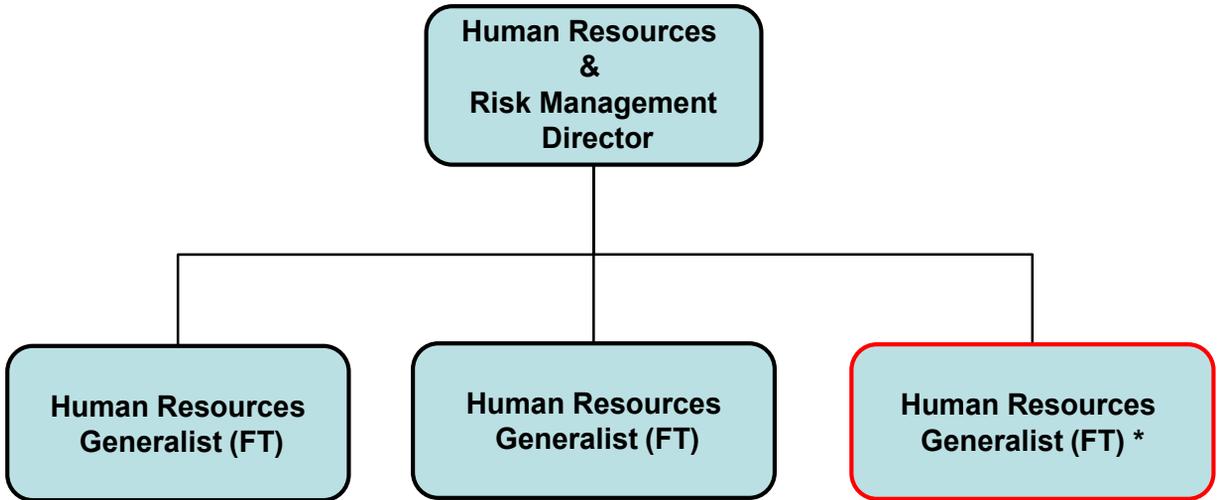
Description (Justification and Explanation)

During fiscal year 2020, the City Commission Chamber video and streaming equipment will be updated. This is the second and final phase of upgrading the entire audio and video system.

Financial and Operating Impact

Personnel		Year	Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total			

Human Resources FY 2020-2021



* New position, hire date April 1, 2021

FY19/20	20/21
Staff FTE - 3	4



CITY OF DANIA BEACH

FY 2021

Program Modification Form

Department Information

Department: 1301 Human Resources

Fund 1: General % 100

Fund 2: %

Fund 3: %

Fund 4: %

Total Impact
\$73,008

Detail Description of Operations/Level of Service Being Affected

The City Administration has a goal of recruiting and retaining the most talented and diverse workforce among South Florida municipalities.

In order to achieve this end, the Human Resources Department must provide attention to a number of complex tasks, including:

Organizational development and training, risk management, surveying for benefits and compensation, class & comp including reclassifications, proactive labor management processes, effective utilization of the HRIS systems, and review of all HR functions to ensure alignment with best practices.

Adding this position will allow HR to operate at a higher level, providing enhanced services throughout the full-cycle talent acquisition process.

This position is scheduled for an April 1, 2021 start date, and this is reflected in the position budget.

Personnel: GENERAL New Human Resources Generalist

Description of Personnel Change :

Salary	FICA	Medicare	Pension	Insurance	W Comp	Salary Total
\$61,207	\$3,735	\$873	\$7,126		\$66	\$73,008

Expenditure:

Line Item	Description of Request	Cost

Revenue: **Total: \$0**

Line Item	Description of Funding	Amount

Total: \$0

Human Resources & Risk Management

Mission

The Human Resources and Risk Management Department drives the City's mission as a strategic business partner to all of our City Departments on personnel matters and risk minimization. We support our City Leadership to recruit and retain the most talented workforce. We provide services to all employees in the areas of Talent Acquisition, Organizational Training and Development, Employee and Labor Relations, Compensation, Benefits, Payroll and Risk Management. We will identify and respond to legislative changes, provide leadership and guidance in employee development, and implement and administer best practices in all Human Resources functions. We will continue to foster a safe, positive work environment, reducing liability and ensuring the citizens of Dania Beach are provided exemplary customer service, while retaining the most qualified employees.

Responsibilities

Employee Relations & Strategic Planning

- Create, modify and implement policies and procedures that comply with local, state, and federal regulations
- Act as a consultant and business partner to all Departments, including conflict resolution, mediation, corrective action, and maintains the consistent application of City policies and Collective Bargaining Agreements
- Identify, create and implement training and development programs, as needed
- Assist departments with succession planning
- Play a vital role as a lead in labor negotiations

Risk

- Provide a Safety Program guided by a Safety Committee that maintains a work environment that places a high priority on workplace safety
- Review contracts/agreements for adequate insurance coverage and follow-up with Certificate of Insurance assessments
- Collaborate with litigation attorney as assigned by City's Insurance carrier
- Review all responses provided by legal counsel to plaintiffs for accuracy in conjunction with City Attorney
- Select and implement risk control and financing measures
- File and review Workers' Compensation claims to ensure high quality treatment of personnel while limiting risk exposure to our employees and reducing the City's liability
- File and review property, casualty, and liability insurance claims with the goal of preventing future incidents and reducing liability
- Reviews all Certificates of Insurance for compliance with City standards
- Conducts safety inspections as directed
- Ensures Annual Reporting compliance

Benefits

- Reviews insurance premium billings, reconciles billing to City enrollment data, makes appropriate adjustments to bills and submits documentation to the insurance providers; prepares invoices for payment
- Coordinates Employee Wellness Events
- Schedules and organizes annual open enrollment; prepares and distributes open enrollment notice to current employees; assists in conducting open enrollment meetings; processes open enrollment paperwork and notifies providers of open enrollment changes
- Assists beneficiaries and insurance company in processing life insurance benefit claims.

- Reports new hire data to FRS
- Provides employee assistance in resolving benefits problems as needed
- Processes and tracks COBRA notifications within statutory guide lines; enters COBRA information into database; tracks COBRA payments to ensure that payment is received within statutory deadlines; produces COBRA status reports as needed
- Establishes and maintains FMLA from the initial notification ensuring proper documentation is received, and monitoring FMLA dates
- Manages all leave processes, including ADA, military leave, Coronavirus leave, personal leaves, etc.
- Sends appropriate enrollment notification to new retirees and open enrollment notification to existing qualified retirees
- Monitors and audits monthly retiree premium payments ensuring that the correct payments are being received
- Ensures retiree premium payments are made on-time
- Makes appropriate changes to City and insurance provider enrollment records, if correct payment is not received by established due date
- Ensures Annual Reporting compliance is timely and accurate
- Completes Unemployment verifications

Talent Acquisition

- Manages recruitment in accordance with current, accepted, and legally compliant methods while collaborating with departments to ensure the highest quality and most qualified candidates are recruited for their selection
- Performs talent acquisition activities such as contacting applicants, interviewing, managing applicant documentation, etc.
- Handles full cycle recruitment processes:
 - Provides guidance to the hiring manager throughout the entire recruitment process
 - Designs the recruitment strategy for all departments based on departmental business needs
 - Develops the advertising plan, including social media and/or sourcing of candidates, and identifying minimum and desired requirements for advertisement
 - Ensures there is a completed job requisition and accurate job description in place prior to advertising
 - Maintains exam plan within the applicant tracking system
 - Screens candidates through various methods (phone interviewing, writing assessments etc.) for the hiring manager based on the identified minimum or desired requirements to ensure the most qualified candidates are selected to continue in the panel interviewing process
 - Ensures hiring SOP's and processes are in place and ensures compliance with federal, state, and local employment laws and regulations, and company policies
 - Develops, facilitates, and implements all phases of the talent acquisition process
 - Identifies and implements efficient and effective talent acquisition methods and strategies based on the available role, industry standards, and the needs of the organization
 - Schedules interviews; oversees preparation of interview questions and other hiring and selection materials
 - Assists with the interview process, attending and conducting interviews with managers, directors, and other stakeholders. Participates in interview panels
 - Sets new recruitment goals based on business needs
 - Conducts background checks and presents results for final approval by Director
 - Collaborates with the hiring manager and/or other human resource staff during the offer process, including creation of the offer letter; identifying and recommending salary ranges to the Human Resources Director and setting start dates, and other pertinent details
 - Attends job fairs, as required
 - Ensures all new hire paperwork is completed
 - Maintains the City's learning management system, assigns new coursework, and tracks progress

Compensation

- Supports the Compensation and HRIS functions, such as payroll administration, HRIS management and data entry, conducting job studies, etc.
- Analyzes and makes recommendations for changes to job reclassification requests, job creation and salary changes through analysis and desk/job analysis and audits
- Assists with salary analysis and design during collective bargaining
- Prepares and maintains job descriptions for each position in the organization; ensures descriptions accurately reflect the work being performed by incumbents, this may include desk audits or interviews
- Interviews and surveys employees and managers to gather and document job, organizational, and occupational information including duties, responsibilities, and skills required by each job
- Assesses jobs and their respective duties to determine classification as exempt or nonexempt and appropriate salary range
- Benchmarks jobs against survey data and other market intelligence to determine competitive compensation ranges for each position
- Prepares and maintains job classifications and salary scales
- Prepares and presents summary reports of job analysis and compensation analysis information to the Human Resources Director
- Gathers data from market-based compensation surveys; uses spreadsheet and data analysis techniques to assess results and market trends
- Evaluates and implements job analysis instruments and materials
- Conducts and analyzes salary surveys
- Compiles or assists with the acquisition of complex data reports, summaries, and logs for presentation to the Human Resources Director

Compliance & Reporting

- Ensures compliance with federal and state regulations including the Affordable Care Act (ACA), Equal Employment Opportunity Commission (EEOC), Fair Labor Standards Act (FLSA), Department of Health and Human Services (DHHS), Family Medical Leave Act (FMLA), American's with Disabilities Act Amended (ADAA), and Florida Retirement System (FRS)
- Meet federally mandated reporting requirements for ACA, EEOC, Department of Labor (DOL), and DHHS
- Provides responses to the Florida Department of Reemployment's request for information regarding unemployment claims and contest as necessary
- Maintain Drug-Free Work place in accordance with Florida Statutes

Payroll

- Processes payroll for the City, processes to include: Personnel Action Forms, Wage Increases, promotions, garnishments, withholding, taxes, retirement/terminations, transfers, hires, etc.
- Communicates with Finance to ensure that payroll is processed in a timely manner, confirming any special coding for employees out on personal leaves, FMLA, workers comp, etc.

General Areas of Human Resources

- Provides day-to-day support for all HR functions, such as, talent acquisition, training & development, compensation, and employee relations
- Provides direction to employees and visitors with questions regarding recruitment, benefits, policies and procedures, training, compensation, etc.
- Maintains accurate employee information utilizing HRIS system; prepares reports and metrics as requested
- Maintains electronic personnel files and accurate maintenance of employee records, and all information

- Conducts data and cost analyses to be used in employee negotiations and collective bargaining agreements
- Coordinates Employee service awards
- Conducts EEO Annual Reporting
- Coordinates employee training
- Responds to employee requests and inquires, including public records requests
- Develops and recommends personnel policies and procedures to the Director
- Investigates/coordinates the resolution of employee issues/conflicts in coordination with the Director
- Coordinates and conducts employee trainings
- Ensure required Federal State and local notifications posted in HR and City facilities
- Assists with internal audits
- Assists in the department budget, including budget transfers and expense reconciliations
- Performs other related duties as required
- Assists with creation, planning, and logistics of on-site employee engagement activities and events

Accomplishments FY2020

➤ Response to COVID-19

- A comprehensive emergency Telework policy and Home-Based Work agreement was developed, reviewed with the union, and implemented. The policy included guidelines for employee home schedules, computer equipment, and data protection
- Employees were provided information on the CARES Act, including a link to the Act, a summary of the provisions, (What's in the Bill and How does it Affect me), direct cash payment information, unemployment insurance (UI) and other resources
- Employee policies were created as required under the Families First Coronavirus Act for both paid sick leave and Emergency Family Medical and Leave Act, (E-FMLA)
- The 457 plan was modified as allowed under the CARES act to permit employees to take emergency withdrawals to their 457 plan without the usual penalties, if they meet the established criteria under the Act. The City is revising the plan document to allow for self-loans available under the Act
- The City implemented a 10% emergency pay supplement for those non-supervisory and non-exempt employees required to report to work in Code and Parking Enforcement and Public Services. These are the only employees not teleworking at this time. In addition, the City has issued take-home cars to Code and Parking Enforcement employees to allow them to report to work directly from home for safety reasons. The AFSCME was in Agreement with these supplements. The temporary compensation and benefits will remain in effect until modified or rescinded by the City
- Training through the Risk platform, Target Solutions was expanded to include multiple modules on COVID 19, (Understanding COVID-19, Managing Stress and Anxiety, Preparing Your Household, Cleaning and Disinfecting, etc), as well as making this training available to all part-time employees
- In response to a global increase in Cyber-attacks during the pandemic, Cyber-Security training was implemented for employees through the IT Department
- Human Resources has provided Employee Assistance Program (EAP) information to employees and their families to assist them with stress and health support through the pandemic. New and ongoing resource information was made available to all employees. A virtual health coach was designated for the City for all employees to utilize
- Employees were informed that over the counter drugs and medicines are now eligible for reimbursement from their Flexible Spending Account (FSA) and Health Savings Account (HSA), along with other changes due to the CARES Act.
- Employees were informed that our insurance is waiving member cost share for the treatment and testing of COVID-19 through June 5, 2020. All tele-medicine visit cost-share related to COVID-19

visits are also being waived. Tele-medicine provides direct access to a health care provider without increasing the risk of employees leaving their home

- Human Resources continues to participate in numerous weekly COVID-19 calls and communicates information to the City Manager and COVID-10 City Task Force. Weekly calls take place with the Department of Emergency Management/Florida League of Cities and the White House, among numerous other HR sources
- Human Resources continues to operate through telework maintaining all needed services to employees
- Created a Return to Safe Workplace procedure for Employees
- Key positions filled:
 - Director, HR & Risk Management
 - Finance Director
 - Procurement Administrator
 - Community Development Director
 - Community Development Assistant Director
 - Deputy Director – Public Services
 - Planning and Zoning Manager
- An Active Shooter training was conducted with the Broward Sheriff's Office (BSO) for employees on March 4
- Filled 27 new hire vacancies, 13 promotions during FY 2019-2020 thus far (5/8/20)
- Completed a new employee handbook pending approval and review
- Provided Safety Training courses via Target Solutions through the City's liability insurance provider
- Participated in PEPIE 2019-2020 compensation and classification study
- Started SOP development for all HR processes
- Implementing and RFP for medical insurance that will explore multiple creative options to reduce health care costs for the City and employees
- Successfully renewed Risk Management provider at a flat cost to the City
- Started implementation of Employee Self-Service on our Enterprise/HRIS platform, New World
- Started implementation of a comprehensive benefits platform that will combine the City's multiple benefit providers and allow for streamlining of services
- Completed compliance for CDL drivers
- Completed extensive back-log of filing and records

Challenges

- System Integration between Talent Acquisition System and Training Platform
- Implementation of a Time-keeping system
- Complete SOP/HR processes for all functions
- Start a robust City-wide safety committee
- Implement Management training to be conducted by HR Director on a number of HR Subjects

Key Objectives FY 2020-2021

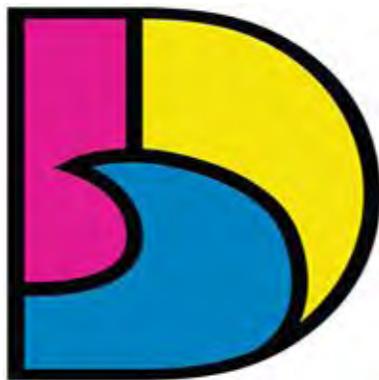
- Complete implementation of the new employee handbook, (replaces civil service rules)
- Complete implementation of an Employee Self Service portal via New World
- Create an on-boarding program
- Complete system integration for Talent Acquisition, Training Platform, New Hire electronic open-enrollment for benefits, time-keeping system, (executime), risk management module
- Start conducting quarterly labor-management meetings with the Union

Performance Measures

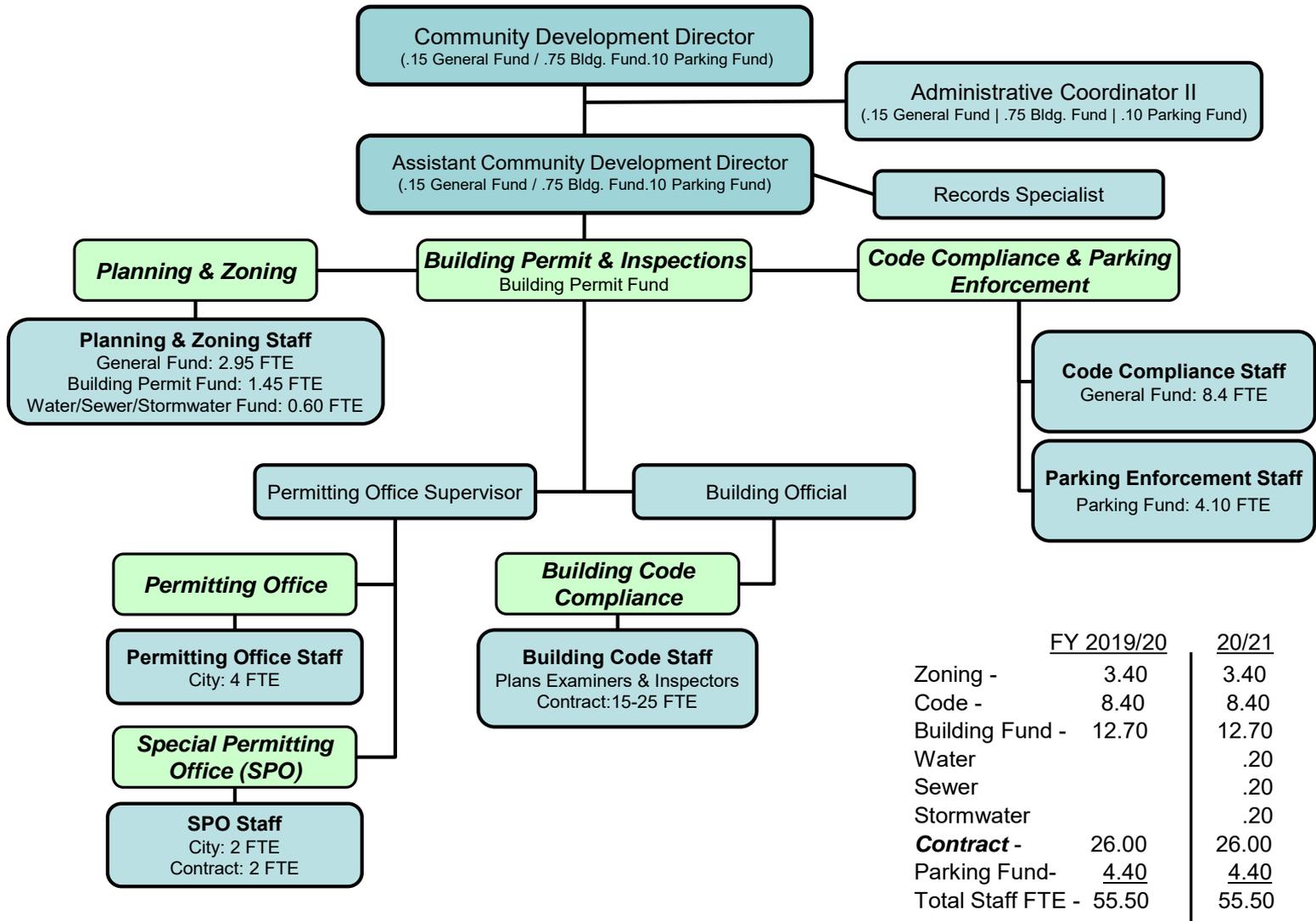
	FY 2020 Projected	FY 2021 Goal
Complete comprehensive employee policy and procedure manual. This manual will serve to replace the current Civil Service Code which is outdated Policies are completed and pending implementation	95%	100%
Complete implementation of an Employee Self Service portal via New World	10%	90%
Create an on-boarding program	0%	100%
Complete system integration for Talent Acquisition, Training Platform, New Hire electronic open-enrollment for benefits, time-keeping system, (executime), risk management module	10%	90%
Explore a City internship program with a local University	0%	100%
Start a robust safety committee that includes representatives from various Departments, and incorporate a process to respond to liability claims	0%	100%

Human Resources

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 13 Human Resources/Risk Mgmt.				
10 Personal Services	\$ 178,569	\$ 356,413	\$ 414,924	\$ 472,799
30 Operating Expenditures	35,548	44,638	122,108	178,724
60 Capital Outlay	-	-	-	-
Department Total: Human Resources/Risk	\$ 214,117	\$ 401,051	\$ 537,032	\$ 651,523



Community Development FY 2020-2021



	<u>FY 2019/20</u>	<u>20/21</u>
Zoning -	3.40	3.40
Code -	8.40	8.40
Building Fund -	12.70	12.70
Water		.20
Sewer		.20
Stormwater		.20
Contract -	26.00	26.00
Parking Fund-	<u>4.40</u>	<u>4.40</u>
Total Staff FTE -	55.50	55.50

* New GIS Specialist/Planner

Department of Community Development

Planning and Zoning Division

Summary of Responsibilities

The Planning and Zoning Division is responsible for:

- Comprehensive planning, strategic planning (special projects), site plan review, zoning review, current planning (zoning amendments, land use plan amendments, zoning text amendments, plats, site plans, variances, special exceptions, special permits, waivers, building permit review), Geographic Information Services (GIS) and community outreach.
- Provides administrative and technical support for the Planning & Zoning Board, Airport Advisory Board, Green Advisory Board and City Commission.
- Manages and coordinates the site plan review process for Fire-Rescue, Public Services, landscaping and engineering consultants known as the Development Review Committee (DRC). This process includes notification of activities with Broward County Aviation Division.
- Coordinates review for project applications within the Community Redevelopment Agency for their review and comment.
- Provides limited GIS information to enhance the quality of service given to residents and customers.
- Provide zoning information and approval of Certificate of Use (CU), zoning verification letters, and alcohol permits.
- Coordinate Planning and Zoning Board and the Local Planning Agency activity with Broward County School Board.
- Ensure compliance with the State of Florida and City's legal advertisement requirements for public hearing items including mailed notices, newspaper advertisements, posted signage on site, posted signage at City Hall and on the City's website.
- Intergovernmental coordination with Broward County, Metropolitan Planning Organization, Florida Department of Transportation, Broward County Planning Council and South Florida Regional Planning Council.

Summary of FY 2019/2020 Accomplishments

- Staff liaison to the Airport Advisory Board assisting with recommendations to the Noise Mitigation Programs and Outreach.
- Staff representation on the Public School Concurrency Working Group Committee (ongoing).
- Amended the Unified Land Development Code to establish medical marijuana regulations.
- Staff representation on the B.C. Metropolitan Planning Organization (MPO).
- Staff representation on the A1A Scenic Highway committee.
- Assist in the Oasis Neighborhood capital projects and programs.
- Reviewed, processed, and approved 57 Development Review Committee (DRC) projects.
- Prepared and participated in more than 113 public hearings/meetings.
- Collected \$343,059 in Planning and Zoning fees.

Summary of FY 2019/2020 Major Development Projects

- Panda Express – 121 S. Pointe Drive, 2,600 s.f. restaurant
- Avery Dania Pointe II – 101 Bryan Road, 336 dwelling units

- Avid Hotel – 321 N. Federal Highway, 105 hotel rooms
- Sprit Airlines – Dania Pointe, Phase II, 500,000S.F. office
- 7-Eleven – 1554 S. Federal Highway, 3,940S.F. retail
- Avengers Business Center – 3500-3536 SW 30 Avenue, 153,866S.F. Office/warehouse
- Outdoor Dynamics, LLC – SW 22 Avenue, 3,880S.F. Industrial/Marine
- Bryan Multifamily – 150 S. Bryan Road, 302 dwelling units
- DB54 (Sheridan House) – SW 54 Court, 275 dwelling units

Summary of FY 2020/2021 Key Objectives and Improvements

- Continue to assist in the implementation for upcoming phases of the Ocean Park Project
- Continue to work with the CRA on implementation of CRA projects and initiatives.
- Modify procedures to streamline the development review process.
- Implemented Electronic Plan Review for the Development Review Committee (DRC)
- Improve the Community Rating Service (CRS) activities resulting in a better rating class to provide a larger discount on flood insurance policies for Dania Beach Residents
- Continue to work with Broward County to obtain additional funding through Community Development Block Grants.
- Provide adequate zoning review support for the Building and Planning Divisions.
- Update and expand the GIS database and provide training for staff.
- Perform zoning inspections.

Performance Measures

	FY 19/20 (Actual)	FY20/21 (Goal)
Planning & Zoning Board/Local Planning Agency Public Hearing items (8 weeks)	100%	100%
City Commission Public Hearing items (9 weeks)	100%	100%
Zoning Letters (2 weeks)	100%	100%
Certificates of Use (1 week)	100%	100%
Site Plans – DRC review (3 weeks)	100%	100%
Other Development Applications	100%	100%

Department of Community Development

Code Compliance & Parking Enforcement Division

Mission

To educate the public on the City's Code of Ordinances and administer City codes to protect and enhance the quality of life and economy for Dania Beach's residents and businesses.

Summary of Responsibilities

Code Compliance

Enforcement and administration of the City's codes, including, but not limited to:

- Zoning Violations (property use, construction without permits, setbacks, property maintenance etc.)
- Public Nuisances (junk, trash, debris on private property, overgrown grass & lots)
- Junked and Abandoned Vehicles (cars, trucks, boats, etc.)
- Minimum Property Standards for dwellings and structures (paint, appearance, landscaping, etc.)
- Permits, Licensing, and Business Tax Receipt requirements
- Special Magistrate Clerk and Abatement Hearing Coordinator
- Special projects as assigned by City Manager's office
- Implement Vacation Rental procedures and enforcement
- Covid-19 response

Parking Enforcement

- Patrol and issue parking citations in the Beach Parking area, City Parking Garage, Tri-Rail Garage, and other parking facilities/lots throughout the City
- Perform collections and maintenance on Beach Parking meters
- Monitor and maintain Beach Parking area signage
- Provide assistance to beach visitors and other departments as needed
- Handicap parking enforcement at commercial and multi-family properties
- Responsible for operation of the parking garage
- Coordination of duties with Park Ranger
- Coordination of pay-by-phone / app services with provider

Summary of FY 2019/2020 Accomplishments

- Code Compliance received 736 complaints, issued 992 violation notices (which includes violation letters, courtesy notices, abandoned vehicle letters, red tags, etc.)
- Numerous quality of life and crime prevention issues were handled jointly by BSO and Code with positive results.
- Proactive projects, such as the Downtown Cleanup Initiative, have resulted in Code staff addressing violations on all major roads for maintenance issues.
- Increased property maintenance orders to vacant/abandoned properties for mowing and cleaning
- Parking enforcement issued 3577 parking tickets. (Covid-19 impacted tickets due to beach closures)
- Coordinating department with BSO for homeless camp identification and enforcement 18 camps addressed
- Assisted in bulk trash collection and monitoring
- Increased collection of Code enforcement fines / liens to \$445,489

- Inventoried City-owned properties, vacant properties and abandoned buildings for property maintenance and monitoring
- Streamlined code enforcement/magistrate procedures
- Completed neighborhood or commercial roadway code inspection area wide survey and enforcement projects
- Implement Vacation Rental procedures and enforcement, adding Vacation Rental web page with related enforcement numbers and approvals
- City Building assessments with private contractors
- Covid-19 response

Summary of FY 2020/2021 Key Objectives

- Expand and improve code enforcement activities with new procedures, methods and management that will increase the efficiency and effectiveness of Code Compliance citywide.
- Expand and improve the Parking Enforcement operations to meet the heavy parking demands from increased enforcement on the weekends, evenings, and holidays in the beach parking area and other areas of the city.
- Improve Parking Enforcement and procedures to improve efficiency and management
- Provide notice to property owners with outstanding fines
- Implement New World System software updates and training that will improve data collection, analysis and accessibility
- Increase revenues collected related to applicable activities
- Assist the City Manager with special projects as assigned

Performance Measures

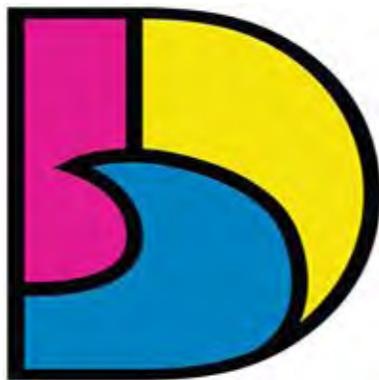
	FY 2020 (Actual)	FY 2021 (Goal)
Percentage of proactive cases	35%	45%
Percentage of reactive cases	65%	55%
Response times for public safety/health complaints (within 2 to 4 hours)	98%	100%
Response times for non-public safety/health complaints (within 1 to 2 days)	95%	100%

Community Development

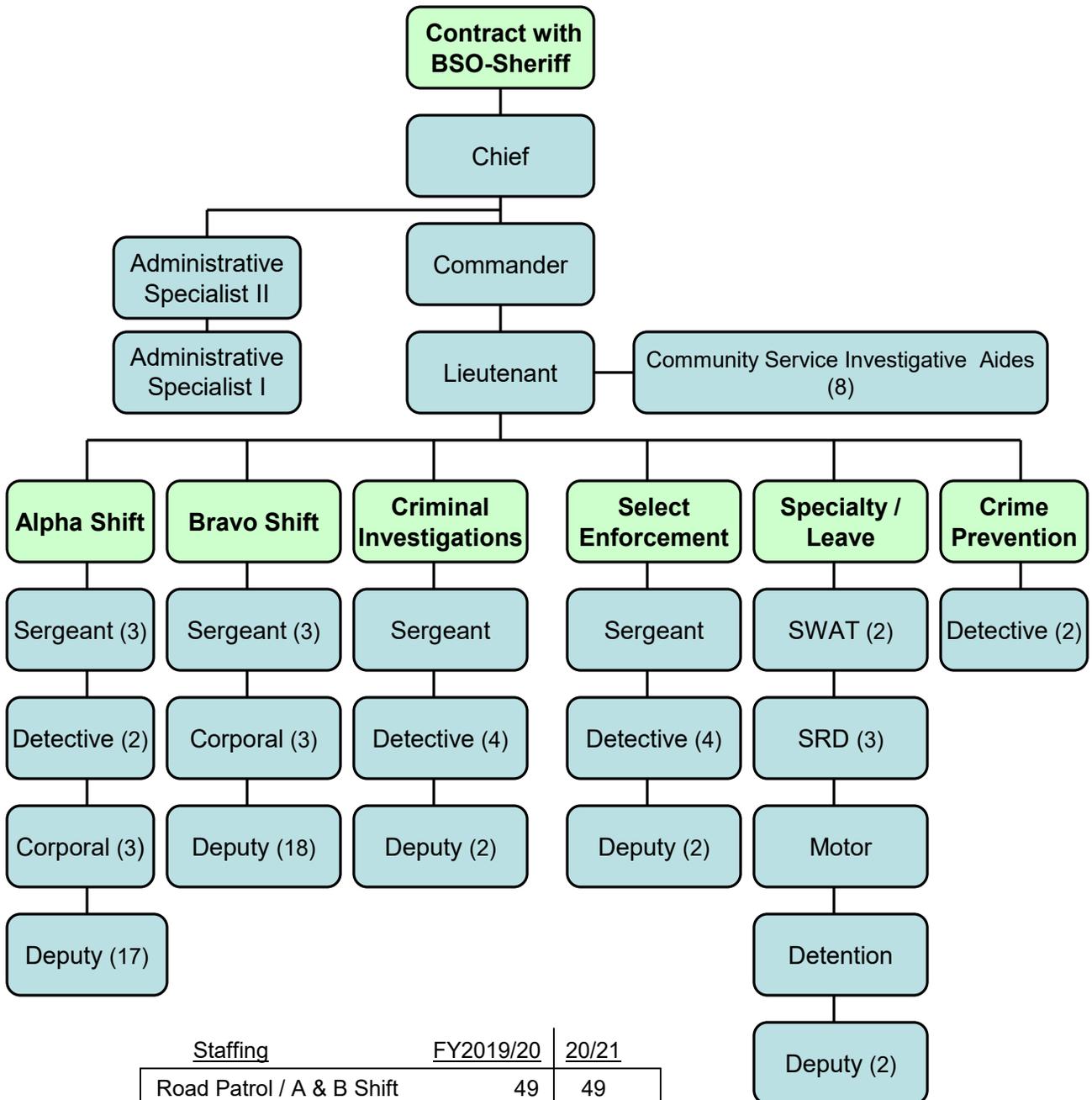
	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 15 Community Development				
Division: 01 Admin				
10 Personal Services	\$ 518,200	\$ 573,530	\$ 442,752	\$ 404,103
30 Operating Expenditures	109,190	159,891	300,260	181,000
60 Capital Outlay	1,459	-	-	-
Division Total: Admin/Planning & Zoning	628,849	733,421	743,012	585,103
Division: 03 Code Compliance				
10 Personal Services	609,424	676,638	778,705	779,865
30 Operating Expenditures	88,899	55,495	85,950	87,300
60 Capital Outlay	8,946	4,632	-	-
Division Total: Code Compliance	707,269	736,765	864,655	867,165
Department Total: Community Development	\$ 1,336,118	\$ 1,470,186	\$ 1,607,667	\$ 1,452,268

General Services

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 18 General Gov't.				
10 Personal Services	\$ 835	\$ 3,034	\$ 885,339	\$ 798,651
30 Operating Expenditures	2,494,801	1,495,339	1,749,458	1,341,378
60 Capital Outlay	225,434	-	-	-
70 Debt Service	-	-	-	120,000
90 Other Uses	4,054,902	3,859,312	3,436,364	3,661,094
Department Total: General Gov't.	\$ 6,775,972	\$ 5,357,685	\$ 6,071,161	\$ 5,921,123



Broward Sheriff's Office - Dania Beach District FY 2020-2021



<u>Staffing</u>	<u>FY2019/20</u>	<u>20/21</u>
Road Patrol / A & B Shift	49	49
Special Units	23	23
Other Sworn	5	5
Total Sworn	77	77
Non-sworn/Administrative Support	10	10
Total	87	87

Broward Sheriff's Office: Police Services

Mission

The Broward Sheriff's Office (BSO) has been the contract provider responsible for handling all law enforcement needs for the City of Dania Beach since 1988, to include administrative staff, patrol deputies, criminal investigators, and community service aides. BSO maintains all records and performs all police related functions for the City. Law enforcement activities are coordinated through BSO District Command. District personnel also work with civic groups throughout the City to improve the quality of life for residents. By merging traditional policing with a community policing philosophy, the Broward Sheriff's Office provides a responsive and successful law enforcement service to the City of Dania Beach.

Objectives

Goal #1: District Command Staff and personnel will work to positively impact the quality of life and safety concerns of the homeless and monitor solicitation and panhandling in Dania Beach

Objective

- Intersections throughout the city will be monitored for panhandling and solicitation to ensure the safety of all motorists and pedestrians by utilizing BSO's Homeless Outreach Initiative.
- Structures, parks and open areas where the homeless sleep, bathe and congregate will be monitored. The homeless will be treated respectfully with their rights and dignity upheld. Through a partnership with homeless shelters throughout the city, efforts will be made to ensure all homeless individuals obtain much needed services.
- The District will ensure that adequate personnel assigned to each shift and squad are Crisis Intervention Team (CIT) and Homeless Outreach Team (HOT) certified and members assigned to the command take ownership of the homeless issue in Dania Beach. They will work daily to mitigate issues to the benefit of all citizens and community stakeholders.

Goal #2: The Dania Beach District will provide security at schools in order to protect students in their learning environment.

Objective

- School Resource Deputies will continue to build positive relationships with students, parents and staff.
- School Resource Deputies will continue to train and participate in drills with school personnel and students.

Goal #3: Continue to adjust and assess services due to the increase in commercial growth; hotels, condominiums, the operation of the Dania Casino and the multi-billion dollar Dania Pointe.

Objective

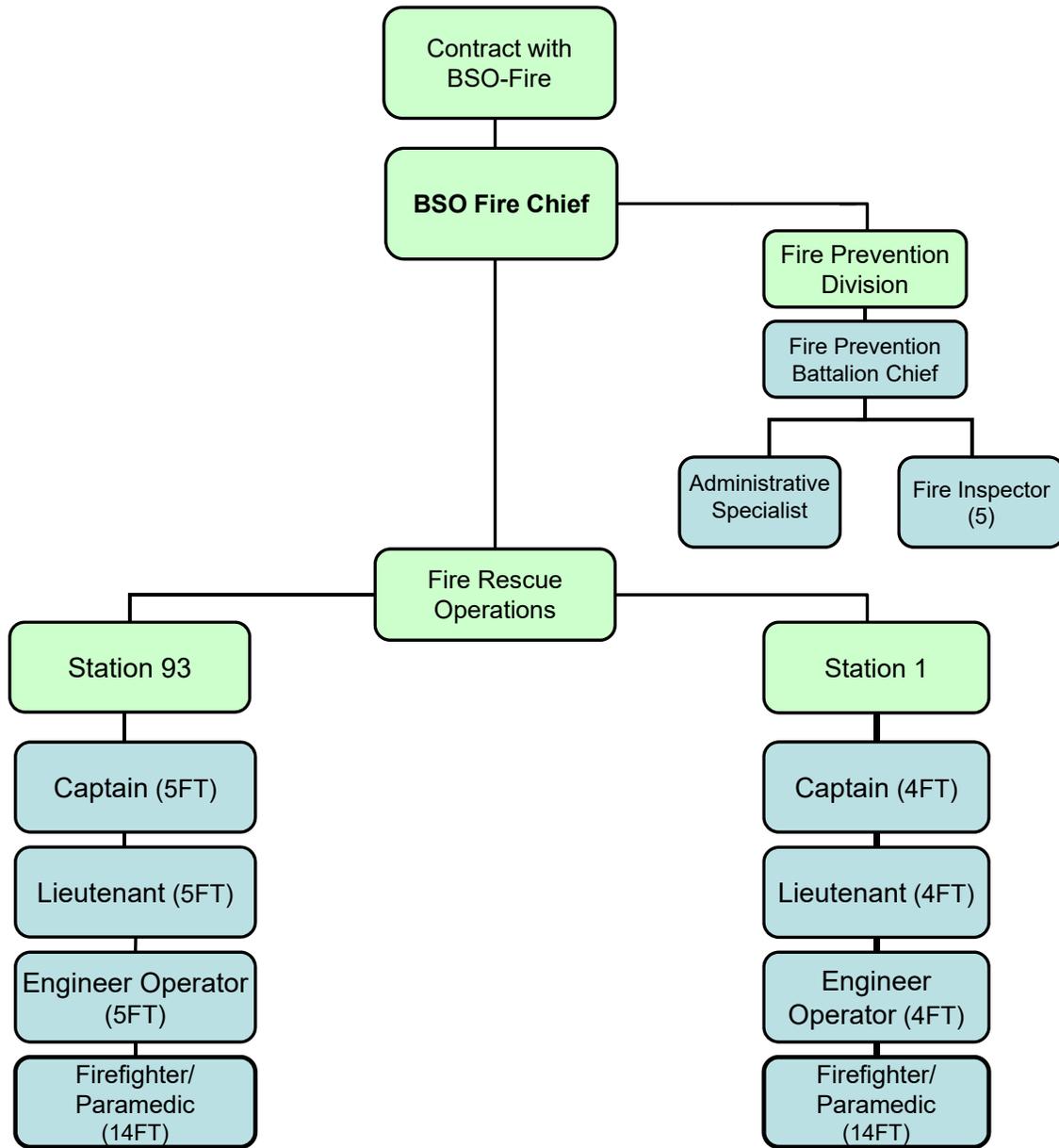
- A deputy will continue to perform duties related to Commercial Vehicle Enforcement due to the large amounts of construction traffic throughout the city.

- The district will continue to provide a high level of law enforcement services to the residents and visitors to the City of Dania Beach. The growth has resulted in a 3.67% increase for calls for service requiring the need to continue to increase staffing levels from FY 2019 to FY 2021.
- The District Command will utilize feedback from residents, visitors, business owners and city officials in the formulation of service provision standards. The command will attend meetings with all Homeowner Association's members and Dania Beach city staff to discuss, monitor, and update service standards.
- The Dania Beach District will continue to work with businesses and residents in order to address their needs and issues.
- The Dania Beach District will purchase additional equipment in order to address any traffic and crime related issues.

Broward Sheriff's Office: Police Services

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 21 Police Services				
10 Personal Services	\$ 964,787	\$ 1,072,870	\$ 819,774	\$ 756,125
30 Operating Expenditures	12,778,806	13,980,341	14,540,856	14,988,594
60 Capital Outlay	-	-	-	-
Department Total: Police Services:	\$ 13,743,593	\$ 15,053,211	\$ 15,360,630	\$ 15,744,719

Broward Sheriff's Office Department of Fire Rescue FY 2020-2021



Rescue Responder	4
Fire Engine / Ladder	2
Fire Engine / Pumper	2
Inspection / Passenger Vehicles	<u>8</u>
Total Vehicles	16

Chief	1
Captains	9
Lieutenants	9
Engineer Operator	9
Fire / Paramedic	28
Fire Prevention	<u>7</u>
Total Staffing	63

CLASSIFICATION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
PERSONNEL SERVICES	\$10,700,424	\$11,474,524	\$11,894,789
OPERATING EXPENSES	820,706	931,073	973,265
CAPITAL OUTLAY	98,514	283,482	625,510
TRANSFERS RESERVES	228,986	241,500	258,367
TOTAL	\$11,848,630	\$12,930,579	\$13,751,931
POSITIONS (FTE)	62.0	63.0	63.0

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

OBJECTIVES:

BSOFRES will strive to exceed expectations related to the delivery of fire rescue services throughout the City of Dania Beach. The District Chief will be the liaison and will provide seamless interactions between City Executive Staff and BSO. The District Chief and staff will continue to provide Emergency Management support and assist in the establishment of a City of Dania Beach EOC during activations. They will assist the City of Dania Beach with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities. BSODFRES will participate in fire safety public education programs at all Dania Beach elementary schools including day care centers, and will participate in any annual evacuation drills and public safety readiness training programs. CPR classes will be provided to residents as requested. First aid and CPR training for City employees on an annual basis. SCBA classes will be provided to all water plant personnel as needed or requested. BSODFRES will complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewers, Fire Officials, and Administrative Assistant, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity. BSODFRES will work with City staff on upcoming development projects and ensure public safety standards are in line with best practices.

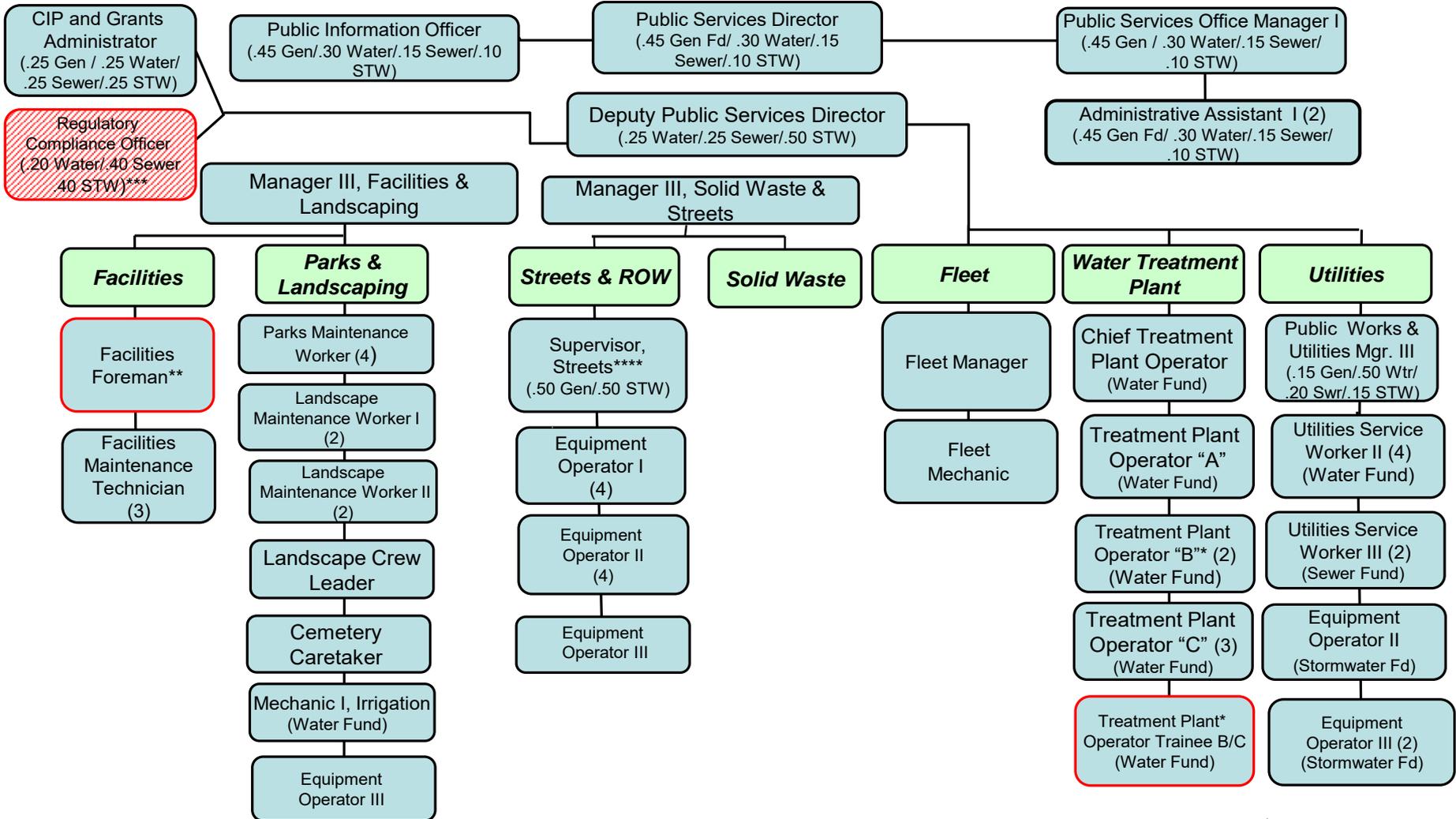
PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Fire NFIRS Series 100	82	75	74
Rupture or Explosion NFIRS Series 200	0	0	1
Emergency Medical Services NFIRS Series 300	4,637	5,000	4549
Hazardous Conditions NFIRS Series 400	97	75	69
Service Call NFIRS Services 500	708	600	646
Good Intent Call NFIRS Series 600	844	900	716
False Alarm NFIRS Series 700	325	300	360
Severe Weather NFIRS Series 800	0	0	1

Broward Sheriff's Office: Fire-Rescue Services

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 22 Fire Rescue				
10 Personal Services	\$ 5,730,597	\$ 5,667,157	\$ 5,480,452	\$ 4,947,784
30 Operating Expenditures	11,495,017	12,159,846	12,964,447	13,759,120
60 Capital Outlay	-	-	-	-
Department Total: Fire Rescue	\$ 17,225,614	\$ 17,827,003	\$ 18,444,899	\$ 18,706,904

Public Services FY 2020 - 2021



* Treatment Plan Operator Trainee B/C
 ** New Facilities Foreman
 *** Regulatory Compliance Officer position eliminated
 **** Total FTEs reflect .60 GIS position split

	FY 2019/20	20/21
Utilities/Water Treatment	24.10	24.45
General Fund	30.15	31.15
Total Public Services	54.25	55.60
Utility Billing – Finance	6.00	6.00
Grand Total	60.25	61.60

Public Services – FY21

Mission

Provide high quality and responsive service to Dania Beach residents, business establishments and staff through effective and efficient operations and administration by applying best practices in the planning, design, construction and maintenance of the City's physical environment.

Responsibilities

General Services

- Address Citywide Americans with Disabilities Act (ADA) sidewalk and facilities requirements.
- Maintain street signs.
- City-owned parking facilities and storm drainage structures.

Water, Sewer and Stormwater Management

- Maintenance, repair and construction of stormwater structures.
- Maintenance, repair, and replacement of water distribution system.
- Maintenance, repair, and service of the city's sanitary sewer system, including all lift stations.
- Scheduled mechanical sweeping and litter removal of along City, State and County roadways.
- Compliance with all County, State and Federal agency requirements, including the annual National Pollutant Discharge Elimination System (NPDES) permit.
- Operation of a 2 million gallon per day water treatment plant.

Roads and Sidewalks

- Maintenance and resurfacing of City streets.
- Minor repairs of streets and sidewalks, including pothole and curb/gutter repairs.
- Ensure compliance with all regulatory requirements, including ADA.

Facilities Maintenance

- Maintenance and repairs of all municipal buildings and City-owned rental properties with a focus on life safety, functionality, and aesthetics.
- Ensure compliance with all regulatory requirements, including ADA.
- Address street lighting issues to FPL and, when applicable, perform the timely repair of street light.

Grounds Maintenance

- Landscape maintenance of all right-of-way areas and city building grounds, including parks, applicable beachfront and marina areas, and cemeteries.
- Ensure all parks meet ADA requirements.
- City-wide tree trimming and new tree plantings.
- Maintenance and repair of irrigation systems city-wide.
- City-wide fertilization and pesticide service.
- Maintenance of the Oasis Projects.

Emergency Management

- Annual preparation for storm season, including coordination with contracted debris management firms.
- During pre- and post-storm events, coordination with FEMA, County, and other governmental agencies.
- Assist with staffing of Emergency Operations Center.
- Directly participate in pre- and post-storm event facilities and field preparations and recovery efforts.

Engineering Services

- Provide professional engineering support services to City departments, including the Community Redevelopment Agency.
- Provide right-of-way plan reviews, inspections, permitting, and final approval/acceptance to water, sewer, and stormwater project components.
- Maintain engineering reports and records, including as-built drawings and design information.
- Support city-wide, global efforts such as strategic planning processes by providing relevant public services data, information and overall input.

Accomplishments - FY 2020

- City Hall roof repairs completed.
- Performed extensive repairs of interior offices in Finance, the 2nd floor west wing, and the 1st floor employee break room and patio area
- Installed 5 new air conditioning units, including for the SPD office in the Community Development Department, and at CW Thomas Park.
- Improved security in Public Services complex by adding surveillance cameras
- Beach restroom renovations completed
- Completed beach parking lot refurbishing, including pavement seal coating and striping, installed new wood “sand barriers”, new signage, painting of all yellow curbs, and painting of the exterior of restroom buildings
- Over 4.5 miles of roadway resurfaced; nearly tripling the previous FY total
- Substantial repairs at the Dania Beach pier completed, including over 400 wood planks replaced, extensive fire alarm repairs, and railing repairs
- Installed 30 new solar lights
- Repaired nearly 400 solar lights
- Completed full condition assessment of the pier
- Lift Station #5 and #10 refurbishing substantially completed.
- Full refurbishment of Fronton Boulevard median landscaping
- Refurbished 17 median tips with attractive Red Velvet plants
- Instituted an environment-friendly herbicide and pesticide policy by banning of glyphosate products by our landscape crews and contractors
- Completed citywide speed humps assessment
- Completed citywide street lighting assessment
- Installed two speed humps on SW 54th Court
- Replacement of 7 vehicles as part of our Fleet Management replacement program.
- Substantially completed the replacement of a 70-year old water main line on SE 2nd Avenue
- COVID-19 measures:

- Successfully transitioned to a downsized staffing schedule to maximize employee safety while continuing to provide essential services
- Implemented an additional bulk collection service in late May to address extra bulk waste disposal by associated with “stay-safe/stay home” measures related to the pandemic.

Issues

- Continued improvement to the appearance of the city, parks and beach area.
- Traffic calming implementation required on some neighborhood streets, with consideration given to installing speed humps, while better managing the current inventory by correcting all non-compliant humps.
- Traffic issues as a result of development and re-development.
- Addressing remaining issues concerning the condition of the Dania Beach pier, including additional wood deck repairs.
- Citywide street lighting deficiencies have been identified and corrective measures must be programmed and initiated.
- Flooding challenges must continue to be addressed citywide, and drainage improvement projects in the southeast area of the city, as well as in Dania Cove and the Avon Community constitute major steps in this effort.
- Effectively prioritize carry out the annual CIP projects scheduled for the FY while addressing smaller projects that may arise.

Key Objectives - FY 2021

- Continue with improving the appearance of the parks, citywide landscaping and the beach.
- Continue working with Dania Pointe on the new utility connections.
- Start construction on SE Storm Drainage Project.
- Implement storm drains improvements critical areas, including Dania Cove and Avon Community.
- Continue construction of the Beach Revitalization Project.
- Continue to coordinate traffic issues with both FDOT and Broward County Traffic Engineering Division.
- Coordinate with Community Development Department for proper planning to abate traffic impacts in our community.
- Continue solar street lighting installation per City policy by implementing the priorities set out in the citywide lighting assessment.
- Continue development of a City-wide GIS system in conjunction to update the Department’s internal GIS atlas for sidewalks, street lighting, trees and other vital City infrastructure (water, sewer, storm drainage).
- Continue implementation of the annual roadway resurfacing program recommended by the citywide pavement condition assessment.
- Continue citywide lift station improvements by addressing between 7 and 9 stations in the coming FY

Public Services

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 34 Solid Waste				
10 Personal Services	\$ 75,136	\$ 111,887	\$ 117,667	\$ 66,133
30 Operating Expenditures	2,620,397	2,717,816	2,788,003	2,806,092
Department Total: Solid Waste	2,695,533	2,829,703	2,905,670	2,872,225
Department: 39 Public Services				
Division: 01 Admin				
10 Personal Services	251,579	265,875	298,379	313,338
30 Operating Expenditures	94,058	102,872	223,682	164,370
60 Capital Outlay	36,372	1,850	1,420	-
Division Total: Admin	382,009	370,597	523,481	477,708
Division: 02 Construction/Maint.				
10 Personal Services	232,341	278,366	259,613	371,401
30 Operating Expenditures	90,816	212,274	139,273	325,333
60 Capital Outlay	31,416	-	-	-
Division Total: Construction/Maint.	354,573	490,640	398,886	696,734
Division: 03 Fleet Management				
10 Personal Services	200,533	175,884	206,696	208,169
30 Operating Expenditures	13,983	31,780	21,885	25,100
60 Capital Outlay	-	-	-	-
Division Total: Fleet Management	214,516	207,664	228,581	233,269
Division: 04 Parks Maintenance				
10 Personal Services	677,215	721,810	821,423	813,839
30 Operating Expenditures	309,282	318,520	391,101	523,953
60 Capital Outlay	156,018	59,969	47,000	-
Division Total: Parks Maintenance	1,142,515	1,100,299	1,259,524	1,337,792
Division: 05 Cemetery				
10 Personal Services	63,729	67,313	64,390	71,562
30 Operating Expenditures	78,955	61,185	56,572	112,308
60 Capital Outlay	-	-	15,000	-
Division Total: Cemetery	142,684	128,498	135,962	183,870
Division: 06 Streets Maintenance				
10 Personal Services	850,200	794,717	794,514	768,799
30 Operating Expenditures	1,121,179	1,284,608	1,314,500	1,461,300
60 Capital Outlay	81,481	282,559	54,500	2,920,000
Division Total: Streets Maintenance	2,052,860	2,361,884	2,163,514	5,150,099
Department Total: Public Services	\$ 6,984,690	\$ 7,489,285	\$ 7,615,618	\$ 10,951,697

**City of Dania Beach
Capital Request Form**

City Hall/EOC Wind Retrofit and Generator Project

Capital Request Type	<input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Capital Purchase						
Priority	1- HMGP Funding			Project Manager:	Dincer Ozaydin		
Department:	Public Services			Division:	Buidings		
Item Location:							
Fiscal Year	FY 20	FY 21	FY 22	FY 23	FY 24	Total	
Plan and Studies	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering/ Architecture	\$90,000	\$50,000	0	\$0	\$0	\$140,000	
Land Acquisition/ Site Preparation:	\$0	\$0	\$0	\$0	\$0	\$0	
Permits, Plan Reviews & Impact Fees	\$0	\$30,000	\$0	\$0	\$0	\$30,000	
Construction:	\$0	\$2,235,500	\$0	\$0	\$0	\$2,235,500	
Equipment/ Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	
This project will wind retrofit City Hall and	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL COST:	\$90,000	\$2,315,500	\$0	\$0	\$0	\$2,405,500	
Revenue Source:	75% FEMA 25% City	75% FEMA 25% City					

Description (Justification and Explanation)

Following Hurricane Irma in 2017, the City Hall, which served as the emergency operations center, demonstrated that it could not withstand a Category 3 storm event. The building's windows and generator need replacement. In 2018, the City applied for Hazardous Mitigation Grant Program funding from the Federal Emergency Management Agency to harden the structure against storm events. Hardening includes improvement to make the structure more resistant to wind events, replacing the doors and windows with impact glass and a new 400 kW generator. FEMA's Hazardous Mitigation Grant Program will fund the Project at 75%. The FEMA funding is likely to increase to 100% upon approval of a pending application for the SE Drainage Project. The Project amount includes hard construction costs and soft costs such as engineering, design, bidding, and construction management.

Personnel:	\$0		Descriptive: There is no expectation this project will increase operational costs. There may be some energy efficiency savings with the new windows. The replacement cost is for the generator.	
Operating:	\$0			
Replacement Cost:	\$200,000			Year: 2036
Revenue/Other:	\$0			
Total	\$200,000			

**City of Dania Beach
Capital Request Form**

Police Station Generator Project							
Capital Request Type	<input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Capital Purchase						
Priority	1 - Grant Funded			Project Manager:	Dincer Ozaydin		
Department:	Public Services			Division:	Building		
Item Location:	801 NW 1 Avenue						
Fiscal Year	FY 20	FY 21	FY 22	FY 23	FY 24	Total	
Plan and Studies	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering/Architecture	\$0	\$0	\$0	\$0	\$0	\$0	
Land Acquisition/Site Preparation:	\$0	\$0	\$0	\$0	\$0	\$0	
Permits, Plan Reviews & Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Construction:	\$132,000	\$132,000	\$0	\$0	\$0	\$264,000	
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	
Other (Specify):	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL COST:	\$132,000	\$132,000	\$0	\$0	\$0	\$264,000	
Revenue Source:	75% FEMA 25% City	75% FEMA 25% City					

Description (Justification and Explanation)

The 803 NW Street BSO substation currently is without a back-up generator. During storm events, the BSO Road Patrol must relocate from the substation, causing disruption and inefficiencies in policing efforts. This Project will provide a 250 kW generator for the BSO substation. FEMA's Hazardous Mitigation Grant Program will fund the Project at 75%. The FEMA funding is likely to increase to 100% upon approval of a pending application for the SE Drainage Project.

Personnel:	\$0		Descriptive: Since this building has no backup generator, the maintenance cost will be a new expense to the Building Division's operating budget effective the budget year following installation of the generator.	
Operating:	\$1,200			
Replacement Cost:	\$200,000			Year: 2036
Revenue/Other:	\$0			
Total	\$201,200			

**City of Dania Beach
Capital Request Form**

Fire Station No. 1 Wind Retrofit and Generator Project

Capital Request Type	<input checked="" type="checkbox"/> Capital Project <input type="checkbox"/> Capital Purchase					
Priority	1 - Grant Funded			Project Manager:	Dincer Ozaydin	
Department:	Public Services			Division:	Building	
Item Location:	116 W. Dania Beach Blvd.					
Fiscal Year	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Plan and Studies	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architecture	\$67,800	\$0	\$0	\$0	\$0	\$67,800
Land Acquisition/Site Preparation:	\$0	\$0	\$0	\$0	\$0	\$0
Permits, Plan Reviews & Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
Construction:	\$0	\$752,000	\$244,000	\$0	\$0	\$996,000
Equipment/Furnishings	\$0	\$10,000	\$10,000	\$0	\$0	\$20,000
Other (Specify):	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$67,800	\$762,000	\$254,000	\$0	\$0	\$1,083,800
Revenue Source:	75% FEMA 25% City	75% FEMA 25% City				

Description (Justification and Explanation)

During Hurricane Irma, Fire Station No. 1 vehicle doors failed to operate correctly, and the generator failed. The City last renovated the fire station almost 20 years ago. The roof is at the end of its useful life. The impact windows and doors do not meet the requirements for a high-velocity hurricane zone. The structure will be hardened to harden against wind events. The Project's budget is \$1,083,800. FEMA will fund 75% of the Project and is scheduled to take 24 months to complete. The grant will pay for hard construction costs and soft design and project management costs. FEMA's Hazardous Mitigation Grant Program will fund the Project at 75%. The FEMA funding is likely to increase to 100% upon approval of a pending application for the SE Drainage Project.

Personnel:	\$0	Year: 2036	Descriptive: Since this building has no backup generator, the maintenance cost will be a new expense to the Building Division's operating budget effective the budget year following installation of the generator.
Operating:	\$1,200		
Replacement Cost:	\$200,000		
Revenue/Other:	\$0		
Total	\$201,200		

**City of Dania Beach
Capital Request Form**

Request Title	Speed Hump Compliance						
Request Type	Capital Purchase						
Priority		Project Manager		Corry Taylor			
Fund	General Fund						
Department	Public Services			Division	Streets		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction	\$240,000					\$240,000	
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$240,000					\$240,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

The purpose of this project is to bring the City's speed humps into compliance with current regulations. Irregular traffic calming devices are a liability. Public Services engaged an engineering consultant to survey the City's speed humps and create design specifications.

Compliance may require replacing missing signs, sign placement, road markings, size and shape of the speed humps, and the placement of the speed humps along the street.

Public Services will contract for the construction work through a competitive bid process.

Financial and Operating Impact

Personnel			Descriptive: The operating budget will require regular funding for replacement signs and street striping,
Operating	\$3,000		
Replacement Cost		Year	
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Oasis XIV - SE 13 Street - SE 13 Terrace Improvements						
Request Type	Capital Project						
Priority		Project Manager		Dincer Ozaydin			
Fund	Grant Fund						
Department	Public Services			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction	\$172,549					\$172,549	
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$172,549					\$172,549	
Revenue Source(s) (check all that apply)	Year 46 Community Development Block Grant Funds						

Description (Justification and Explanation)

The project is to make neighborhood improvements on SE 13 Street and SE 13 Terrace between SE 2 Avenue and Federal Highway. The improvement include paver swail driveway aprons, decorative street signs, decorative traffic signs, ADA ramps and improved crosswalks. This project was initially funded by general funds and has been replace with CDBG funds from FY 19-20. Design is complete. Design/CEI services is funded for \$21,000.

Financial and Operating Impact

Personnel		Year	Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	West Dania Beach Boulevard Bridge - Design						
Request Type	Capital Project						
Priority				Project Manager	Dincer Ozaydin		
Fund	General Fund						
Department	Public Services			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/Architecture	\$50,000	\$430,000				\$480,000	
Land Acquisition/Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction						\$0	
Equipment/Furnishings							
Other (Specify)							
TOTAL COST	\$50,000	\$430,000				\$480,000	
Revenue Source(s) (check all that apply)	Transportation Surtax Cycle 1 Funding						

Description (Justification and Explanation)

The City submitted the West Dania Beach Blvd. The bridge as a transportation project for the 2018 Transportation Surtax public question approved by the voters. On June 18, 2020, the Broward County Commission approved the project's design phase for \$480,000.00. The project's total budget is \$4,000,000. Transportation Surtax funds can be used for land acquisition and construction. The City must apply for additional funding in succeeding years.

Financial and Operating Impact

Personnel		Year	Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Citywide Street Lighting						
Request Type	Capital Project						
Priority				Project Manager	Dincer Ozaydin		
Fund	General						
Department	Public Services			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction	\$2,200,000					\$2,200,000	
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$2,200,000					\$2,200,000	
Revenue Source(s) (check all that apply)	Bank Loan / Lease Financing						

Description (Justification and Explanation)

Certain areas of the City, particularly in the annex areas west of I95, lack adequate street lights. In 2020, Public Utility Management & Planning Services Inc. (PUMPS) developed a lighting master plan for the City. Over the next five years, \$2.2 million of lighting improvements are needed. The prominent lighting choice is for FPL lights. The Public Services Department will follow the City Lighting Master Plan in the implementation of this project.

Financial and Operating Impact

Personnel			Descriptive:
Operating			
Replacement Cost	Year		
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Road Maintenance and Rehabilitation						
Request Type							
Priority				Project Manager	Fernando Rodriguez		
Fund	General Fund						
Department	Public Services			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$190,000	
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction	\$270,000	\$510,000	\$510,000	\$510,000	\$510,000	\$2,310,000	
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$300,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,500,000	
Revenue Source(s) (check all that apply)	Transportation Surtax - Maintenance and Rehabilitation funding may be accessed to fund a portion of the project costs from year to year. Dedicated gas tax funds.						

Description (Justification and Explanation)

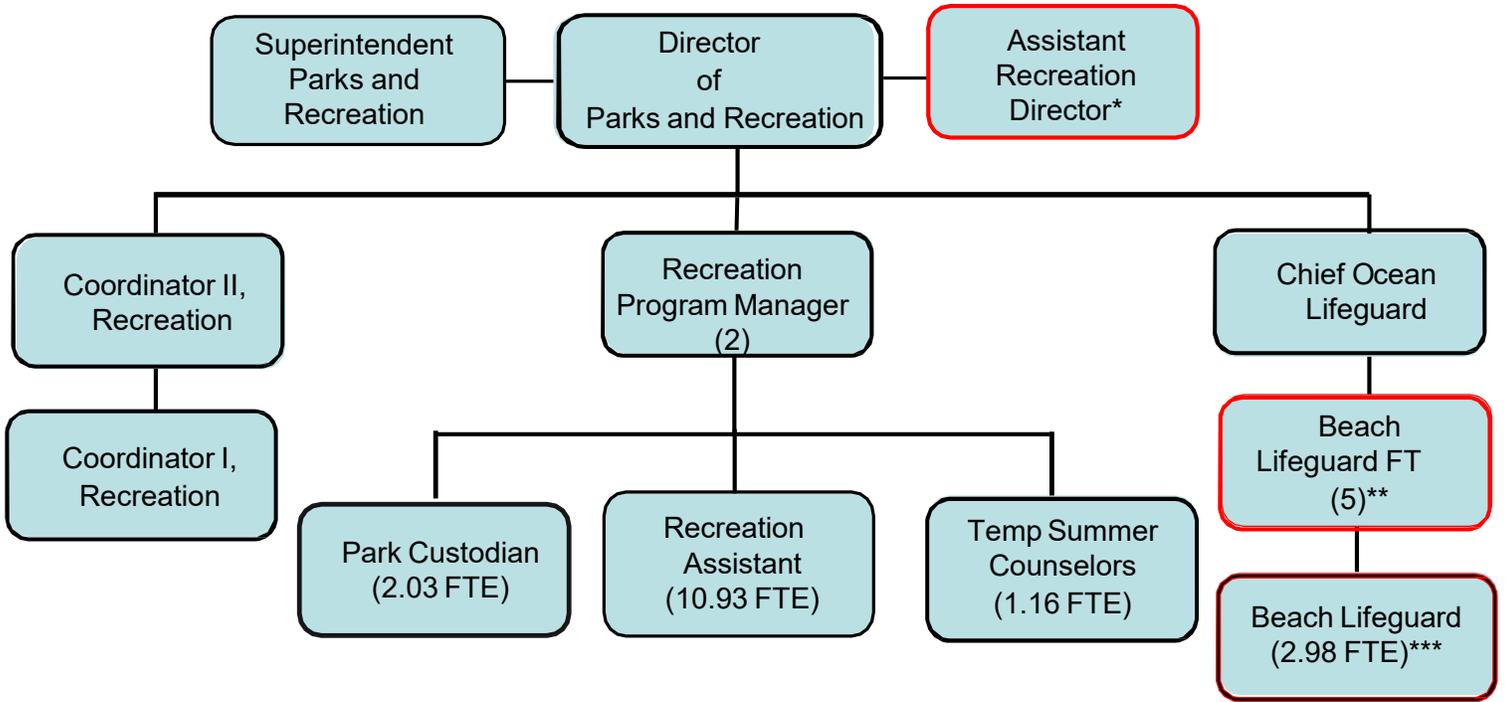
City streets require regular resurfacing that may also require milling, the grinding down of the old surface. Milling is necessary to manage the flow of stormwater. Some roads require the replacement of their subsurface base. As groundwater levels rise, more sub-base replacement may be necessary.

In 2019, the City's consultant Public Utility Management & Planning Services Inc., completed Roadway and Pavement Condition Study for the Public Services Department. This study will be used to design and program the projects.

Financial and Operating Impact

Personnel		Year 2032	Descriptive: Street surface paving has a useful life of 12 years.
Operating			
Replacement Cost	\$300,000		
Revenue/Other			
Total			

Recreation FY 2020 – 2021



- * Assistant Recreation Director
- ** Beach Lifeguard Full-Time
- *** On-call lifeguard position eliminated

	FY 19/20	20/21
Staff Admin -	20.07	19.96
Counselors -	1.16	1.16
Beach -	9.07	8.98
Total	30.30	30.10



CITY OF DANIA BEACH

FY 2021

Program Modification Form

Department Information

Department: 7201 Recreation Administration	
Fund 1: General	% 100
Fund 2:	%
Fund 3:	%
Fund 4:	%

Total Impact
\$138,071

Detail Description of Operations/Level of Service Being Affected

The Parks and Recreation Director would like to add one (1) new position, "Assistant Parks and Recreation Director."

Under the general direction of the Director, Department of Parks and Recreation, the incumbent is responsible for managing the operational divisions of the Department which include Parks and Recreation, and the department contractors. The incumbent maintains individual responsibility for planning, implementing, organizing and monitoring the sports programming function for adult and children's league sports and is involved in all departmental capital projects. Work is reviewed through conferences and written reports for adherence to established policies and procedures. Incumbent will serve as acting Director, in the Director's absence.

Personnel: GENERAL New Assistant Parks and Recreation Director

Description of Personnel Change : _____

Salary	FICA	Medicare	Pension	Insurance	W Comp	Salary Total
\$91,258	\$5,628	\$1,316	\$10,721	\$26,615	\$2,533	\$138,071

Expenditure:

Line Item	Description of Request	Cost

Revenue: Total: \$0

Line Item	Description of Funding	Amount

Total: \$0



CITY OF DANIA BEACH

FY 2021

Program Modification Form

Department Information

Department: 7202 Recreation Beach	
Fund 1: General	% 100
Fund 2:	%
Fund 3:	%
Fund 4:	%

Total Impact
\$0

Detail Description of Operations/Level of Service Being Affected

Dania Ocean Rescue will be requesting to eliminate a 'Part Time Pension Only' position, which is 16 hours per week, eliminate 24 hours a week of 'On Call hours', and requesting a new 'Full Time Position'. Presently, to cover the schedule, we must use 24 hours of 'On Call' a week every week. This is due to the current 'Part Time Regular' lifeguards working at the maximum average hours of 28 per week This is without covering Vacation, Sick, or WC. Dania Ocean Rescue is not requesting additional hours. Dania Ocean Rescue would just be replacing 40 hours of Part Time/On Call hours with 40 hours of a Full Time Position. Proposed schedule with Program Modification 6 full time x 40 hours= 240 hours/week 4 part time lifeguards x 28 hours= 112 hours/week Total= 352 hours/week Currently we staff at 352 hours per week. This includes 5 full timers at 40 hours per week, 4 part timers at 28 hours(Average) per week, 1 part time pension only at 16 hours a week, and 'On Call' at 24 hours per week. Existing Schedule 5 full time x 40 hours= 200 hours/week 4 part time x 28 hours= 112 hours/week 1 part time PO x 16 hours = 16 hours/week 3 On Call x 24 hours= 24 hours/week Total= 352 hours/week

Personnel: GENERAL New Lifeguard Full-Time

Description of Personnel Change : _____

Salary	FICA	Medicare	Pension	Insurance	W Comp	Salary Total
	\$0	\$0	\$0		\$0	\$0

Expenditure:

<i>Line Item</i>	<i>Description of Request</i>	<i>Cost</i>

Revenue: Total: **\$0**

<i>Line Item</i>	<i>Description of Funding</i>	<i>Amount</i>

Total: \$0

Department of Parks & Recreation

Description / Mission

The Department of Parks and Recreation purpose is to acquire, develop, program and maintain city parks and facilities. The Department also plans, coordinates and implements a multitude of recreation services and events. The Department's philosophy is reflected in our mission statement – "To provide safe, fun and diverse Parks & Recreational facilities and lifelong leisure activities to enhance the quality of life for residents and visitors of Dania Beach while also meeting their cultural, social, and wellness needs."

The Department of Parks and Recreation is comprised of six (6) major service areas, which include Administration, Recreation and Aquatics, Parks & Athletics, Marina and Pier, Beach Lifeguards and the Community Bus Service.

Departmental staff consists of 14 full-time and 25 part-time employees. Several of our staff is now members of Florida Recreation and Parks Association. The staff at our afterschool site is seeking the education requirements mandated by Broward County Childcare Licensing. The Department offers extensive staff training in a variety of areas throughout the year.

The Department of Parks & Recreation enriches the quality of life for Dania Beach residents and guests through memorable recreational experiences. The department acquires, develops, programs and maintains city Park facilities. The Park system is comprised of 16 parks, 9 playgrounds, 2 community centers, 3 recreation centers / sports complexes, 2 community pools, 4 tennis courts, 7 basketball courts, 6 baseball diamonds, 1 football field, 1 marina / pier and 1 ocean park beach. Annual Department programs offered include; fitness, dance, martial arts, summer, winter and spring camps, youth and adult sports, aquatics, senior trips and programming, clubs, computer labs, special events, cultural arts, culturally diverse programs, and marina dockage.

Responsibilities

- Operate and maintain various Recreational facilities including C.W. Thomas Park, P.J. Meli Park, Frost Park, I.T. Parker Community Center, Southwest Community Center, Beach and 8 passive parks.
- Oversee and manage contracts for Dania Beach Marina, Dania Beach Pier/Bait Shop, Community Bus Service, Jeff Ellis Aquatic Management, Beach Raker and Performance Pups Inc.
- Operate and maintain two aquatics facilities, two fitness centers and two computer labs
- Provide various recreational programs for both adult and youth ranging from Jazzercise, Yoga, Karate, Earth 2 Table, Zumba, Swim Lessons, Chess Club, Children's Dance Classes Tennis Instruction, Adult Kickball League, Computer Classes and Senior Programs
- Facilitate Youth Football, Cheerleading, and Basketball Programs at C.W. Thomas Park, Baseball/T-Ball Softball, and Soccer at Frost Park and Free Summer Feeding Programs at 3 park locations.
- Provide Summer, winter and spring Camp for children at Frost Park, CW Thomas Parks and PJ Meli Park, which include field trips and educational opportunities
- Coordinate/facilitate citywide special events such as three (3) Seasonal Flea Markets, Spring Celebration, M.L.K. Festivities, Dania Beach Vintage Motorcycle Show, Arts & Seafood Celebration, Family Fun Day, Halloween Fall Festival, Holiday Tree Lighting, Earth Day, Parks and Recreation Mouth and Bicycle Safety/Awareness event.
- Coordinate and provide free daily community bus service to our residents and visitors 6 days per week

- Host 9 senior citizen monthly meetings and 8 luncheons per year
- Provide aftercare programs at CW Thomas Park and PJ Meli.

Accomplishments FY 2020

- We successfully implemented online registration, Rec Desk software into our parks (Parks are now cashless)
- We partnered with PDQ restaurant and started a Kids Night at PDQ (kids eat free Monday Nights from 6p-8p)
- We started our first ever Youth Advisory Council
- We partnered with the Miami Dolphins, our kids were able to attend a professional football game and have an on the field experience
- We partnered with Olsen Middle School, our kids were able to practice basketball in a gymnasium, and this helped our program, especially on rainy days
- In celebration of commemorating the City of Dania Beach being a “Certified City for Pets,” we refurbished our Dog Park at PJ Meli and reopened the park on March 4, 2020.
- Parks Director created a new position, titled “Recreation Coordinator”.
- Promotions, we promoted Anthony Ifedi to a new position in Parks, “Recreation Superintendent, we promoted Kayla Gardner to a new position in Parks, “Recreation Coordinator, and we promoted Darius Greene to a full time Assistant Recreation position.
- We successfully hosted our first ever Menorah Lighting event at City Hall.
- We created our first ever winter and spring Camp.
- We successfully created our first Parks Master Plan, which was adopted by Commission.
- We adopted an annual electrical inspection program for our pools.
- We installed ADA accessible doors at CW Thomas Park.
- We added Pickleball to the Tennis Courts at Frost Park.
- We applied for the Florida Recreation Development Assistance Program (FRDAP) grant. This grant will allow us to refurbish/rebuild Frank C. ‘Tootie’ Adler Park. The scores came back and we ranked 2nd. This is a matching funded grant of \$200,000.
- We completed the Marina Dredging Project, boaters now have the opportunity to dock at our Marina day docks and enjoy our beach and restaurant.
- We successfully removed our Parks administration team to a new building, because of mold.
- Our Ocean Rescue Team raised over \$975 for the ‘Florida Breast Cancer Foundation’ by hosting the 8th annual Rowe, paddle and kayak event.
- Our Dania Beach Lifeguards represented the City of Dania Beach in the USLA SE Regional Tournament in New Smyrna Beach. Out of 19 Florida Lifeguard Agencies that competed, Dania finished 7th with one of the smallest teams. Dania Beach Ocean Rescue finished above Miami Beach, Miami-Dade County, Fort Lauderdale, and Hollywood. Alice Henley placed third in overall points.

Issues

- Parks & Recreation administration building, the Parks department is looking to move into a building more equipped for recreation.
- Beach Erosion has made it difficult to install sand, as well as keep the sand that’s installed
- Replacing worn out playgrounds, and basketball courts
- Adding an assistant Parks Director

Key Objectives FY 2021

- Provide safe, clean and attractive Recreational/Park facilities for residents and visitors
- Market recreational programs and promote our City’s major assets: i.e. Park Facilities, Beaches, Recreation Programs and Special Events

- Continued focus on the Parks and Recreation Master Plan of constructing new recreational amenities and renovating existing.
- Add new positions to the Parks and Recreation department, such as, Assistant Director, Park Rangers.
- Facilitate the Free Summer Feeding Program at 3 park locations
- Replace both existing playgrounds at C.W. Thomas Park and Frank Tootie Adler Park
- Replace court surfacing at CW Thomas basketball courts

Recreation

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Department: 72 Recreation				
Division: 01 Admin				
10 Personal Services	\$ 374,467	\$ 559,474	\$ 524,564	\$ 727,402
30 Operating Expenditures	465,052	653,352	511,360	523,520
60 Capital Outlay	35,292	95,149	10,000	10,000
Division Total: Admin	874,811	1,307,975	1,045,924	1,260,922
Division: 02 Beach				
10 Personal Services	622,873	659,466	631,115	705,810
30 Operating Expenditures	147,588	191,887	180,461	207,425
60 Capital Outlay	42,444	33,864	44,308	950
Division Total: Beach	812,905	885,217	855,884	914,185
Division: 03 CW Thomas Park				
10 Personal Services	107,230	117,606	154,224	183,418
30 Operating Expenditures	93,781	104,664	97,261	129,447
60 Capital Outlay	-	22,064	11,780	30,000
Division Total: CW Thomas Park	201,011	222,270	263,265	342,865
Division: 04 IT Parker				
10 Personal Services	20,861	21,988	43,477	-
30 Operating Expenditures	34,266	34,217	43,660	45,945
60 Capital Outlay	-	-	-	-
Division Total: IT Parker	55,127	56,205	87,137	45,945
Division: 05 Frost Park				
10 Personal Services	398,828	206,896	263,067	284,063
30 Operating Expenditures	64,505	65,751	73,999	83,565
60 Capital Outlay	7,344	-	-	-
Division Total: Frost Park	470,677	272,647	337,066	367,628
Division: 06 PJ Meli - Aquatics				
30 Operating Expenditures	373,451	373,076	398,916	395,484
60 Capital Outlay	-	-	43,486	7,500
Division Total: PJ Meli - Aquatics	373,451	373,076	442,402	402,984
Division: 07 PJ Meli Park				
10 Personal Services	112,734	215,642	295,008	215,104
30 Operating Expenditures	40,128	38,899	59,535	108,614
60 Capital Outlay	-	-	-	-
Division Total: PJ Meli Park	152,862	254,541	354,543	323,718
Division: 08 Summer Program				
10 Personal Services	38,122	42,238	59,896	59,753
30 Operating Expenditures	14,738	12,030	17,500	23,500
Division Total: Summer Program	52,860	54,268	77,396	83,253
Department Total: Recreation	\$ 2,993,704	\$ 3,426,199	\$ 3,463,617	\$ 3,741,500

**City of Dania Beach
Capital Request Form**

Request Title	CW Thomas Pool Heaters						
Request Type	Capital Purchase						
Priority		Project Manager		Eric Brown			
Fund	General Fund						
Department	Recreation			Division	PJ Meli Aquatics		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/Architecture							
Land Acquisition/Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/Furnishings	\$30,000					\$30,000	
Other (Specify)							
TOTAL COST	\$30,000					\$30,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

Both PJ Meli and CW Thomas Pools have parts that have not been replaced since the purchase of the Pools. I would like to replace all parts in both Pool equipment rooms. In the past, we have been piecing the parts together as they break, by replacing all parts, this will give us a longer lifespan of the pool equipment.

Financial and Operating Impact

Personnel		Year	Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Adler Park - Ocean Park						
Request Type	Capital Project						
Priority				Project Manager	Eric Brown		
Fund	General Fund						
Department	Recreation			Division	Beach		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies	\$2,000					\$2,000	
Engineering/ Architecture							
Land Acquisition/ Site Preparation	\$9,036					\$9,036	
Permits, Plan Reviews & Impact Fees							
Construction	\$63,124					\$63,124	
Equipment/ Furnishings	\$48,659					\$48,659	
Other (Specify)	\$5,181					\$5,181	
TOTAL COST	\$128,000					\$128,000	
Revenue Source(s) (check all that apply)	Additional Capital Investments - Funded via General Fund Reserves						

Description (Justification and Explanation)

Re-design outdoor space and replace playground equipment at Frank Tootie Adler Park This playground has reached its life expectancy, and needs to be replaced. Our beach rental patrons will benefit from this new playground.

Financial and Operating Impact

Personnel			Descriptive:
Operating			
Replacement Cost	Year		
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Two Replacement Lifeguard Towers						
Request Type	Capital Purchase						
Priority		Project Manager		Michael Huck			
Fund	General Fund						
Department	Recreation			Division	Beach		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/ Furnishings	\$78,456					\$78,456	
Other (Specify)	\$17,544					\$17,544	
TOTAL COST	\$96,000					\$96,000	
Revenue Source(s) (check all that apply)	Additional Capital Investments - Funded via General Fund Reserves						

Description (Justification and Explanation)

Replace two out of the 4 aging Lifeguard Towers South of the pier. These Lifeguard Towers are over 35 years old and have gone beyond their life expectancy. The replacement towers will be lighter, stronger, and able to moved on and off the beach with a forklift rather than renting a crane. The current lifeguard towers have a good chance a falling apart due to the lack of structure integrity in the event of being moved off the beach with an approaching storm.

Financial and Operating Impact

Personnel		Year	Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Replace Basketball Courts Surfacing at CW Thomas						
Request Type	Capital Purchase						
Priority		Project Manager		Eric Brown			
Fund	General Fund						
Department	Recreation			Division	CW Thomas		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/ Furnishings	\$150,000					\$150,000	
Other (Specify)							
TOTAL COST	\$150,000					\$150,000	
Revenue Source(s) (check all that apply)	Additional Capital Investments - Funded via General Fund Reserves						
Description (Justification and Explanation)							
Refurbish basketball courts and convert into Multipurpose courts for basketball, volleyball, tennis, and pickleball.							
Financial and Operating Impact							
Personnel			Descriptive:				
Operating							
Replacement Cost		Year					
Revenue/Other							
Total							

**City of Dania Beach
Capital Request Form**

Request Title	CW Thomas Playground Replacement						
Request Type	Capital Purchase						
Priority				Project Manager	Eric Brown		
Fund	General Fund						
Department	Recreation			Division	CW Thomas		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture	\$2,500					\$2,500	
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees	\$750					\$750	
Construction	\$17,085					\$17,085	
Equipment/ Furnishings	\$90,475					\$90,475	
Other (Specify)	\$7,190					\$7,190	
TOTAL COST	\$118,000					\$118,000	
Revenue Source(s) (check all that apply)	Additional Capital Investments - Funded via General Fund Reserves						

Description (Justification and Explanation)

Re-design outdoor space and replace playground equipment at CW Thomas Park. This playground has reached its life expectancy, and because this playground has reached its life expectancy, it needs to be replaced. CW Thomas spring, winter and Summer Camps will benefit from this playground, as well as disable children.

Financial and Operating Impact

Personnel			Descriptive:
Operating			
Replacement Cost	Year		
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Comprehensive Amenities Update						
Request Type	Capital Purchase						
Priority				Project Manager	Eric Brown		
Fund	General Fund						
Department	Recreation			Division	PJ Meli Park		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/ Furnishings	\$56,000	\$101,000				\$157,000	
Other (Specify)							
TOTAL COST		\$101,000				\$157,000	
Revenue Source(s) (check all that apply)	Additional Capital Investments - Funded via General Fund Reserves						

Description (Justification and Explanation)

Comprehensive amenities' updates at PJ Meli which includes repair and surfacing of the multipurpose courts, pool coverings, refurbishing playground, permanent dog equipment, and fence repairs around the park.

Financial and Operating Impact

Personnel			Descriptive:
Operating			
Replacement Cost	Year		
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Comprehensive Amenities Update						
Request Type	Capital Purchase						
Priority		Project Manager		Eric Brown			
Fund	General Fund						
Department	Recreation			Division	Frost Park		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/ Furnishings	\$45,000					\$45,000	
Other (Specify)							
TOTAL COST	\$45,000					\$45,000	
Revenue Source(s) (check all that apply)	Additional Capital Investments - Funded via General Fund Reserves						

Description (Justification and Explanation)

Comprehensive amenities' update Frost Park which includes repair and surfacing of the multipurpose courts, weightroom equipment and flooring, tennis netting, and basbeall netting.

Financial and Operating Impact

Personnel			Descriptive:
Operating			
Replacement Cost		Year	
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

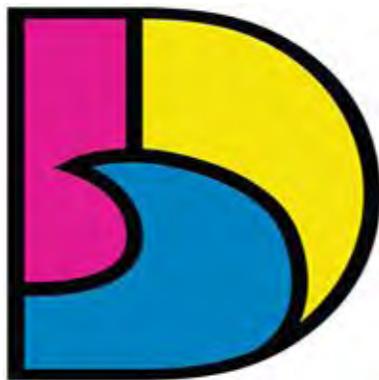
Request Title	PAL / Teen Afterschool program						
Request Type	Capital Purchase						
Priority				Project Manager	Eric Brown		
Fund	General Fund						
Department	Recreation			Division	Admin		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/ Furnishings	\$30,000					\$30,000	
Other (Specify)							
TOTAL COST	\$30,000					\$30,000	
Revenue Source(s) (check all that apply)	Additional Capital Investments - Funded via General Fund Reserves						

Description (Justification and Explanation)

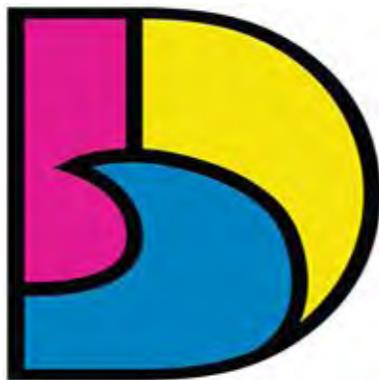
This investment will be used to purchase computers, video games, and renovate/repurpose an existing City space to be used for an afterschool teen program hosted at a City facility. The new position of Assistant Director of Recreation (requested in this budget) will work with BSO to program and staff this new initiative, which will undoubtedly meet the needs of the underserved at-risk teenage population within the City.

Financial and Operating Impact

Personnel		Year	Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total			

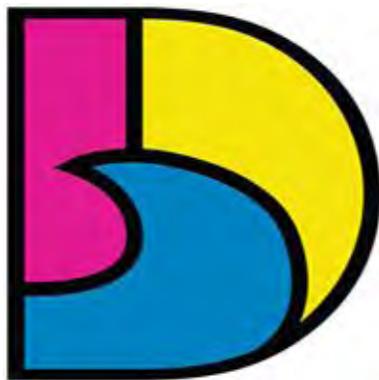


Debt Service Fund



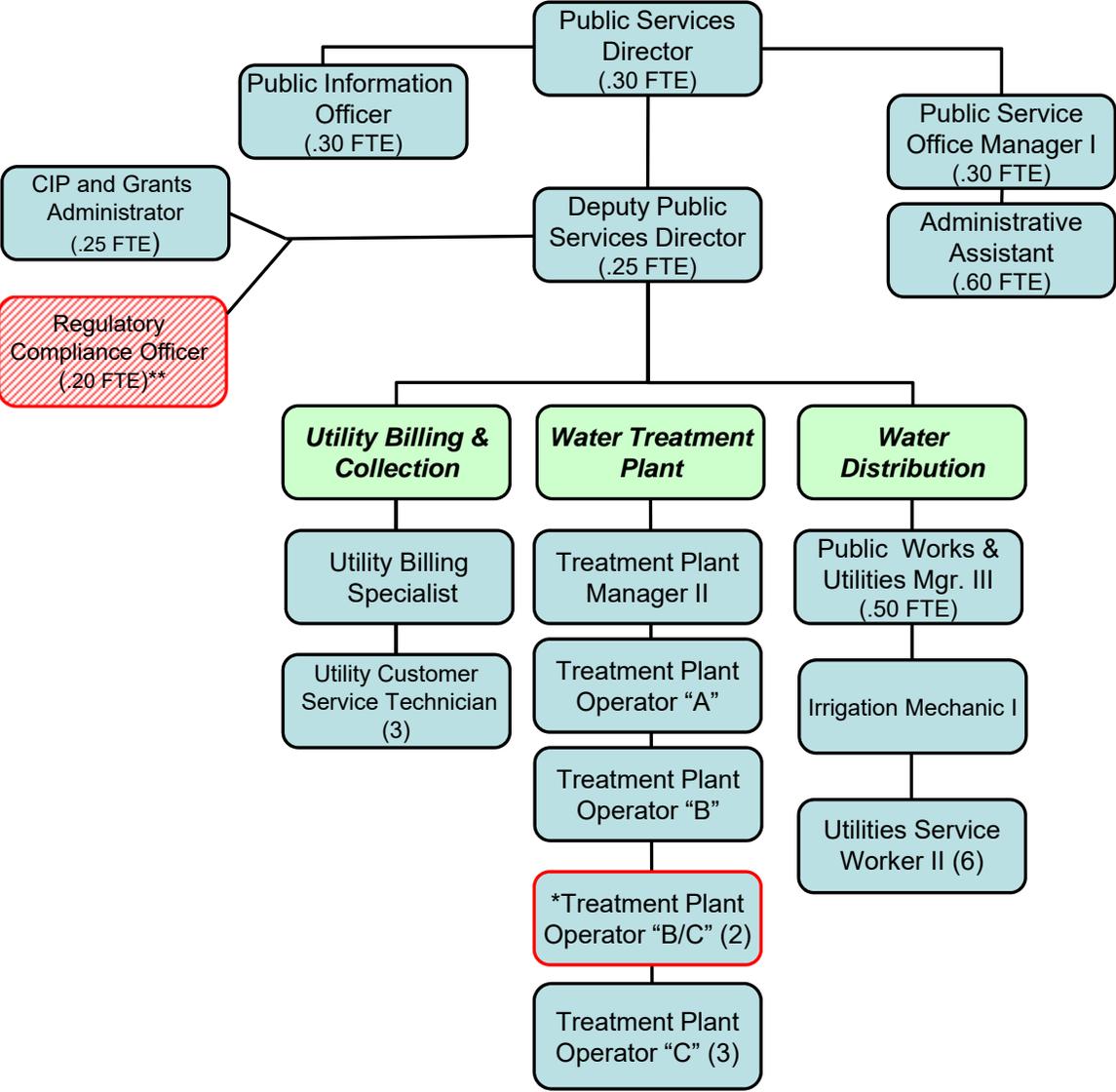
Debt Service Fund

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund: 201 Debt Service Fund				
Revenue				
36 - Miscellaneous Revenues	\$ 408	\$ 512	\$ -	\$ -
38 - Other Sources	1,085,395	1,063,501	1,056,420	936,691
Revenue Totals	1,085,803	1,064,013	1,056,420	936,691
Expenditures				
30 Operating Expenditures	-	-	-	-
70 Debt Service	1,085,395	1,064,401	1,056,420	936,691
90 Other Uses	888,473	-	-	-
Expenditure Totals	1,973,868	1,064,401	1,056,420	936,691
Net Surplus (Deficit)	\$ (888,065)	\$ (388)	\$ -	\$ -



Water Fund

Water Utility Fund FY 2020-2021



*One Treatment Plant Operator B/C Trainee
 ** Regulatory Compliance Officer position eliminated
 ***Total FTE includes .2 GIS position split

	FY 2019/20	20/21
Staff FTE -	19.90	19.70

Water Utility Fund

Mission

To provide and operate safe and reliable water treatment and supply service to customers of the Dania Beach water utility.

Responsibilities

- To produce safe potable and safe water that meets regulatory requirements based on EPA's drinking water standards and FDEP's maximum contaminant levels for drinking water.
- Operate and maintain the City's water treatment plant and raw water supply system.
- Assist Finance Department with operation and maintenance of City's metering system.
- Maintain the City's water plant (lime softening and nanofiltration) and the City's water distribution systems.

Accomplishments FY 2020

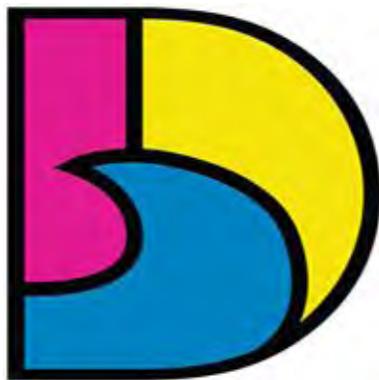
- Continued progressing on capital improvement program (CIP) implementation required to move forward with a Comprehensive Five-year Water CIP.
- 2020 Water Quality Report was completed in April and has been approved by FDEP. The City of Dania Beach has met all the required methods of delivery and The publication was posted July 1st 2020. The completed report was posted on the City's website and copies were printed for mailing if requested by residents.
- Completed engineering design of water main replacement project on NE 2nd Ave from SE Park St to SE 15th Street, and on SE 7th Street from just east of US1 to SE 3rd Avenue.
- Replaced the 20 year old lime slaker in the Water Treatment Plant, thereby supporting the sustainability of our top-notch operation servicing Dania Beach residents.
- Began the process to complete the modification and renewal of the city's water use permit (WUP) by providing required hydro-geologic modeling to support our permit modification requests. The City must renew its permit, or it will be found in non-compliance and subject to fines. SFWMD has required the City to conduct modeling scenarios using the southeast Broward County regional hydro-geologic (SEBCRHG) model to support our request and finalize the modification and renewal of our WUP.

Issues

- Aging water distribution infrastructure, including pipes that were installed 70 years ago.
- Raw water supplies, raw water quality, water treatment, water quality and water distribution are the most important issues now and in the near future.
- Salt water intrusion in the underground wells are being investigated. Wells not currently operational.

Key Objectives FY 2021

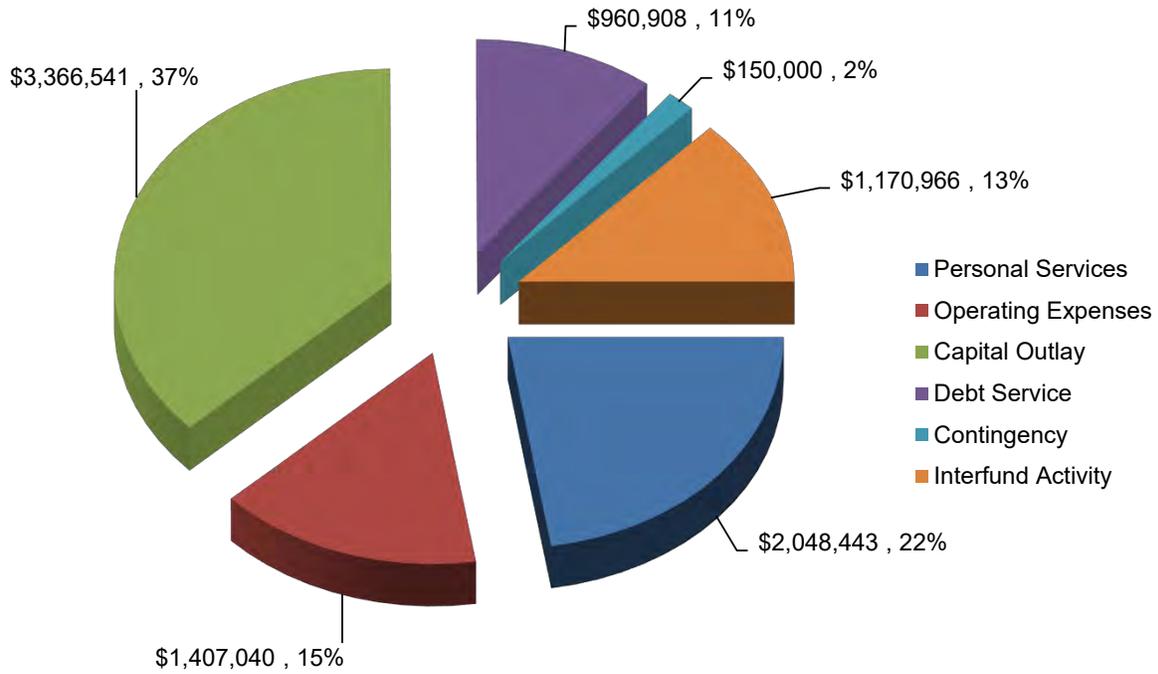
- Update and continue with the Integrated Waterworks Capital Improvement Program as summarized in the budget's 5-year capital plan schedule. This will continue our progress in planning, designing, and constructing the infrastructure required to sustain anticipated development and also ensure environmental compliance.
- Continue water main replacement projects and perform needed maintenance in critical areas of the City, including:
 - Replace 6" water main SE 1st Street between SE 2nd Ave and SE 1st Ave.
 - Replace 6" water main SE 2nd Ave between SE Park Street and Sheridan Street.
 - Continue implementing controls to minimize water loss in the distribution system.
 - Continue to change aging meters out of distribution system to reduce water loss.
 - Repair water main breaks and service line break in a timely manner.
 - Monitor distribution system for illegal taps and cross connection vulnerability.



Water Fund

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund: 401 Water Fund				
Revenue				
32 - Permits, Fees and Special Assessments	\$ 321,522	\$ 141,596	\$ -	\$ 35,088
34 - Charges for Services	5,763,790	5,828,371	5,705,058	5,591,752
36 - Miscellaneous Revenues	236,027	333,540	318,784	196,602
38 - Other Sources	-	-	584,210	3,280,456
Revenue Totals	6,321,339	6,303,507	6,608,052	9,103,898
Expenditures				
Department: 17 Finance				
Division: 02 Accounting				
Personal Svcs - 10 Personal Services	152,227	171,980	135,922	141,593
Operating Expend - 30 Operating Expenditures	24,167	23,123	35,640	24,052
Capital Outlay - 60 Capital Outlay	6,499	-	6,570	-
Division Total: Accounting	182,893	195,103	178,132	165,645
Division: 05 Distribution				
Personal Svcs - 10 Personal Services	304,309	246,629	111,751	108,974
Operating Expend - 30 Operating Expenditures	187,533	115,037	215,791	121,422
Capital Outlay - 60 Capital Outlay	-	-	-	1,700,000
Division Total: Distribution	491,842	361,666	327,542	1,930,396
Department Total: Finance	674,735	556,769	505,674	2,096,041
Department: 33 Water Utility				
Division: 01 Admin				
Personal Svcs - 10 Personal Services	294,684	207,931	524,394	491,294
Operating Expend - 30 Operating Expenditures	133,977	163,913	79,557	90,600
Capital Outlay - 60 Capital Outlay	(37,407)	-	5,610	500
Other Uses - 90 Other Uses	1,259,607	1,448,335	1,368,459	1,320,966
Division Total: Admin	1,650,860	1,820,179	1,978,020	1,903,360
Division: 02 Distribution				
Personal Svcs - 10 Personal Services	457,291	520,860	518,238	589,192
Operating Expend - 30 Operating Expenditures	445,488	469,179	236,317	351,492
Capital Outlay - 60 Capital Outlay	(225,305)	-	329,930	1,466,041
Debt Service - 70 Debt Service	37,767	33,744	184,097	184,097
Other Uses - 90 Other uses	-	1,990	-	-
Division Total: Distribution	715,241	1,025,773	1,268,582	2,590,822
Division: 03 Water Plant				
Personal Svcs - 10 Personal Services	534,576	588,638	725,462	717,390
Operating Expend - 30 Operating Expenditures	1,451,241	1,453,256	802,596	819,474
Capital Outlay - 60 Capital Outlay	100	-	100,000	200,000
Debt Service - 70 Debt Service	195,165	179,986	750,508	776,811
Division Total: Water Plant	2,181,082	2,221,880	2,378,566	2,513,675
Division Total: US1/Melaleuca Gardens	288,824	-	-	-
Division Total: NW 1st Ave Water line	61,090	6,000	-	-
Division Total: NW 1 St Water Main Stlg Rd to City Hall	-	-	397,210	-
Division Total: Water Plant Chlorine Upgrade	4,527	-	-	-
Division Total: Water Plant Filter Upgrade	1,750	-	-	-
Division Total: Lime Slaker	-	-	80,000	-
Expenditure Totals	5,578,109	5,630,601	6,608,052	9,103,898
Net Surplus (Deficit)	\$ 743,230	\$ 672,906	\$ -	\$ -

Water Fund Expenditures by Category



Total Budget \$9,103,898

**City of Dania Beach
Capital Request Form**

Request Title	Smart City / Smart Utility Advanced Metering Infrastructure						
Request Type	Capital Project						
Priority				Project Manager	Frank DiPaolo		
Fund	Water Fund						
Department	Finance / Utilities			Division	401-3303-533		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction	\$1,700,000					\$1,700,000	
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$1,700,000					\$1,700,000	
Revenue Source(s) (check all that apply)	Bank Loan / Financing						

Description (Justification and Explanation)

This project will convert the City's legacy meter system into a fully-connected smart utility, providing numerous benefits to the utility, including reduced water leaks, improved meter accuracy, theft prevention, and more. The software platform can be expanded for use with the sewer infrastructure, street lighting, and public wi-fi.

The system will provide customers with the ability to check the the status of their meter and water flow, giving them full control of their own utility consumption.

The funding will come from a ten-year bank loan.

Financial and Operating Impact

Personnel			Descriptive:
Operating			
Replacement Cost	Year		
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Vaccon Body replacement unit#517						
Request Type	Capital Project						
Priority	1			Project Manager	Thomas Goodman		
Fund	403-38-01-538-64-20,402-35-02-535-64-20,401-33-02-533-64-20						
Department	Public Services			Division	Sewer, Stormwater,Utilities		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/Architecture							
Land Acquisition/Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/Furnishings							
Other (Specify)							
TOTAL COST	\$50,000					\$50,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

Unit 517 is a 2012 International truck equipped with hydro excavation equipment that is vital for maintaining utilities infrastructure. The debris tank has been structurally compromised by rust and corrosion. Best practices have been utilized to prolong the life of such components but the debris tank is a wear item. This funding would cover the replacement of the debris tank body allowing the truck to be operational for another three to five years. The alternative would be to purchase a new truck for approximately \$500,000.

Financial and Operating Impact

Personnel		Year 2021	Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total	\$50,000		

**City of Dania Beach
Capital Request Form**

Request Title	Annual Water Line Replacment						
Request Type	Capital Project						
Priority		Project Manager		Darren Greene			
Fund	Water Fund						
Department	Public Service			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture	\$57,375	\$ 7,313	\$138,375			\$203,063	
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction		\$409,275	\$52,162	\$987,075	\$52,160.00	\$1,448,512	
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$57,375	\$416,588	\$190,537	\$987,075	\$52,160	\$1,651,575	
Revenue Source(s) (check all that apply)	Projects eligible for State Revolving Funds.						

Description (Justification and Explanation)

SE 1 Street, SE 7 Street, SW 3 Terrace, SW 3 Terrace, SE 3 Avenue, NE 2 Avenue, NE 2 Street. NE 2 Street is part of a development project and will be funded whole or inpart by the developer.

Personnel		Year	Descriptive: maintenance costs for these water lines will decrease from less water line break repairs.
Operating			
Replacement Cost			
Revenue/Other			
Total			

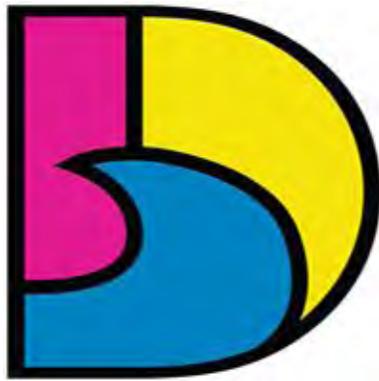
**City of Dania Beach
Capital Request Form**

Request Title	Water Plant Painting						
Request Type	Capital Project						
Priority				Project Manager	Nate Costa		
Fund	Water Fund						
Department	Public Service			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction	\$100,000					\$100,000	
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$100,000				\$0	\$100,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

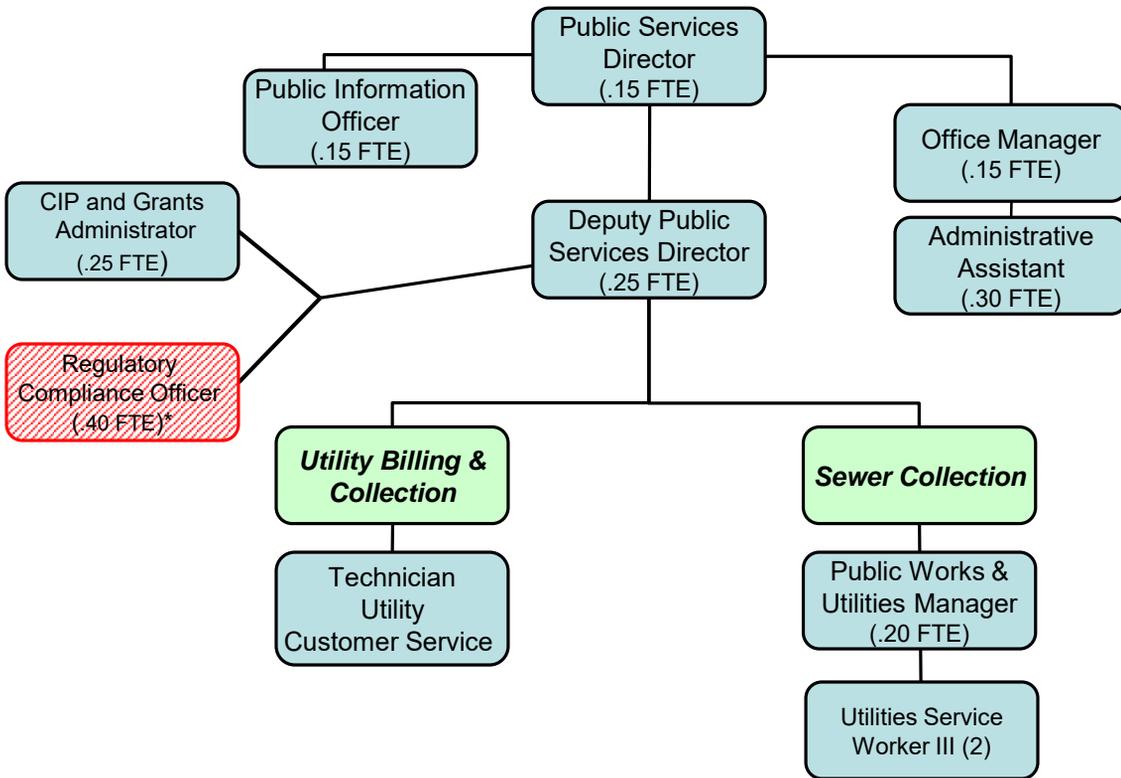
The Water Utility's nanofiltration plant, constructed in 2011, requires painting. Regular painting is necessary to maintain the structural integrity of the building. Contractors will perform the work.

Personnel			Descriptive:	
Operating				
Replacement Cost	\$100,000			Year 2030
Revenue/Other				
Total				



Sewer Fund

Sewer Utility Fund FY 2020-2021



* Regulatory Compliance Officer position eliminated

** Total FTE includes .2 GIS position split

	FY 2019/20	20/21
Staff FTE -	6.05	5.65

Sewer Utility Fund

Mission

To effectively manage and maintain a dependable and efficient sewer collection and transmission system.

Responsibilities

- Provide efficient operation of City's sewer and wastewater systems.
- Operate, maintain and perform necessary repairs to the gravity forcemain system.
- Operate, inspect and maintain all City-owned sewer lift stations.
- Inspect private lift stations connected to the City's sewer system; report and follow-up on any deficiencies identified.
- Continue monitoring southwest section of City west of I-95, Broward County Water and Sewer Neighborhood Improvement Projects.
- Responsible for ongoing sewer inspections to ensure integrity of sewer system.

Accomplishments FY 2020

- Continued with capital improvement requirements necessary to move forward with a Comprehensive Five Year Wastewater Capital Improvement.
- Continued and updated GIS Atlas of sewer (gravity and forcemain) system – GIS Atlas is approximately 50-60% complete.
- implementation of SCADA system continued, with the system projected to be completed for Lift Station #7, #5 and #10 by the end of F20 or early in F21
- Lift Stations #5 and #10 engineering design work was completed and refurbishing is projected to start in early F21.
- Guide rails were replaced in four lift stations, an important repair in order to more safely and efficiently access submerged pumps through vertical transport.

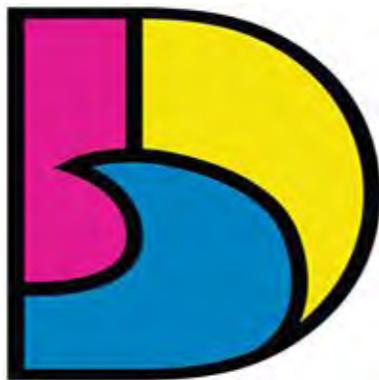
Issues

- Aging sewer collection infrastructure.
- Incomplete telemetry or remote monitoring capabilities citywide.
- Inflow/Infiltration issues both on city side and on private side.
- Uncertainty of capacity and flow available to properly address new development sites demand.

Key Objectives FY 2021

- Update and continue with the integrated Waterworks CIP as outlined in the budget's 5-year CIP plan, ensuring the proper planning and implementation of infrastructure required to sustain new development and be environmentally compliant.
- Begin work on the development of city wide water distribution and sewer system hydraulic model to define the water and pressure sewer systems in order address new development service connections with no disruption to existing customer.

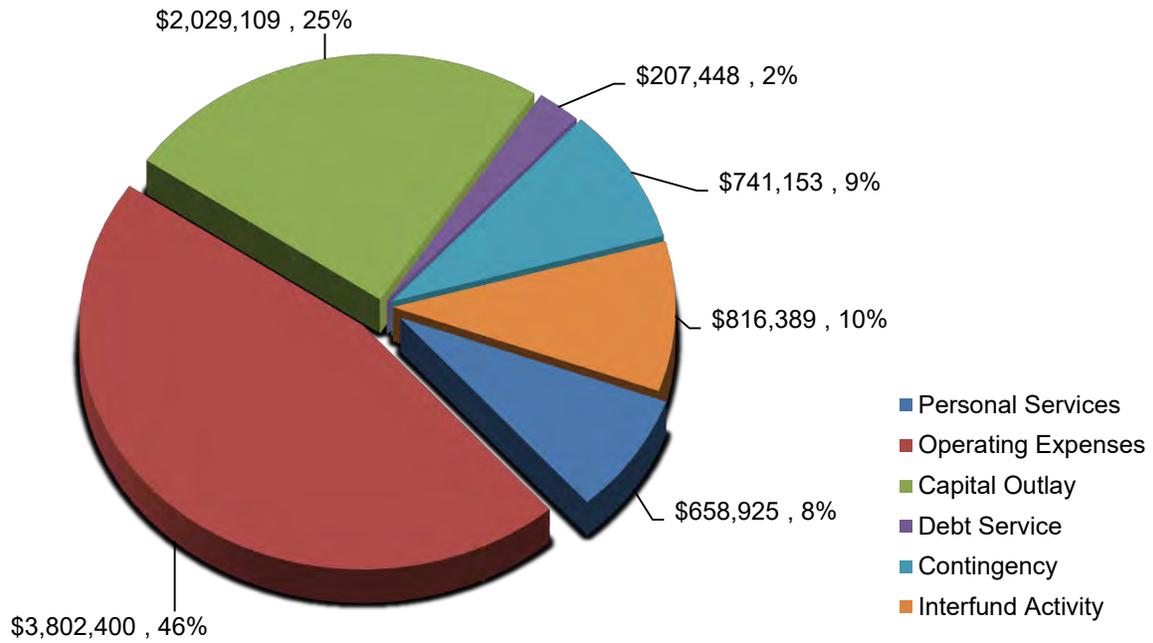
- Continue and expand inflow/Infiltration maintenance program using Sewer Fund accumulated funds.
- Lining gravity sewer lines in the SE and NE sections of the City. Install or replace rain guards as need in all city manholes.
- Make significant improvements by continuing the rehabilitation of the most critical lift stations Such as Lift Stations #4, #11, and #12. Lift Stations #5 and #10 will be completed in the early part of F21.
- Lift Stations #8 and #9 are programmed for SCADA (telemetrics) upgrades in early F21.
- Continue ongoing work on standardizing the City's pumps for each lift station.



Sewer Fund

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund: 402 Sewer Fund				
Revenue				
32 Permits, Fees and Special Assessments	\$ 61,625	\$ 221,401	\$ -	\$ -
33 Intergovernmental Revenue	-	-	-	1,264,832.00
34 Charges for Services	6,755,689	6,882,688	6,769,086	6,780,592
36 Miscellaneous Revenues	241,476	405,048	383,318	210,000
38 Other Sources	-	-	608,943	-
Revenue Totals	7,058,791	7,509,137	7,761,347	8,255,424
Expenditures				
Department: 17 Finance				
Division: 03 Accounting				
10 Personal Services	47,024	49,202	125,356	130,702
30 Operating Expenditures	19,165	17,672	38,486	22,652
60 Capital Outlay	-	-	6,570	-
Division Total: Accounting	66,189	66,874	170,412	153,354
Department: 35 Sewer Utility				
Division: 01 Admin				
10 Personal Services	136,760	227,475	369,318	338,350
30 Operating Expenditures	98,068	154,068	157,293	75,437
60 Capital Outlay	7,988	-	6,955	-
90 Other Uses	790,489	746,111	785,294	816,389
Division Total: Admin	1,033,305	1,127,654	1,318,860	1,230,176
Division: 02 Collection				
10 Personal Services	503,943	475,385	371,990	189,873
30 Operating Expenditures	3,937,827	4,082,762	3,803,298	3,704,311
60 Capital Outlay	(9,965)	39,436	478,072	2,029,109
70 Debt Service	59,288	46,001	207,450	207,448
90 Other Uses	-	-	812,894	741,153
Division Total: Collection	4,491,093	4,643,584	5,673,704	6,871,894
Division Total: Lift Station Rehab project 5,7,10	-	-	555,153	-
Division Total: Scada System	-	-	43,218	-
Division Total: Subaqueous Crossing	-	-	-	-
Division Total: Sanitary Sewer	-	-	-	-
Expenditure Totals	5,590,587	5,838,112	7,761,347	8,255,424
Net Surplus (Deficit)	\$ 1,468,204	\$ 1,671,025	\$ -	\$ -

Sewer Fund Expenditures by Category



Total Budget \$8,255,424

**City of Dania Beach
Capital Request Form**

Request Title	Vaccon Body replacement unit#517						
Request Type	Capital Project						
Priority	1			Project Manager	Thomas Goodman		
Fund	403-38-01-538-64-20,402-35-02-535-64-20,401-33-02-533-64-20						
Department	Public Services			Division	Sewer, Stormwater,Utilities		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$50,000					\$50,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

Unit 517 is a 2012 International truck equipped with hydro excavation equipment that is vital for maintaining utilities infrastructure. The debris tank has been structurally compromised by rust and corrosion. Best practices have been utilized to prolong the life of such components but the debris tank is a wear item. This funding would cover the replacement of the debris tank body allowing the truck to be operational for another three to five years. The alternative would be to purchase a new truck for approximately \$500,000.

Financial and Operating Impact

Personnel			Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total	\$50,000		

**City of Dania Beach
Capital Request Form**

Request Title	Pump and Generator Project - 9 Lift Stations							
Request Type	Capital Project							
Priority		Project Manager		Dincer Ozaydin				
Fund	Grant Fund and Sewer Fund							
Department	Public Services			Division				
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total		
Plan and Studies	\$0	\$0	\$0	\$0	\$0	\$0		
Engineering/Architecture	\$0	\$0	\$0	\$0	\$0	\$0		
Land Acquisition/Site Preparation	\$0	\$0	\$0	\$0	\$0	\$0		
Permits, Plan Reviews & Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0		
Construction	\$1,686,442	\$1,686,443	\$0	\$0	\$0	\$3,372,885		
Equipment/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0		
Other (Specify)	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL COST	\$1,686,442	\$1,686,443	\$0	\$0	\$0	\$3,372,885		
Revenue Source(s) (check all that apply)	75% FEMA 25% City							

Description (Justification and Explanation)

Many of the City's sanitary Sewer Lift Stations are near the end of their useful life and require frequent repairs and pump replacement. Many do not have back-up generators. The use of portable generators is expensive and uses valuable resources to monitor. This Project is designed to replace the pumps and provide 150 kW back-up generators for nine lift stations: 1,2,3,4,6,11,12,15, and 16. Once approved by FEMA, the Project will be funded at 75%. The Project's budget is \$3.7 million, 75% will be grant-funded and take 36 months to complete. The grant will pay for hard construction costs and soft costs, such as design and project management costs FEMA's Hazardous Mitigation Grant Program will fund the Project at 75%. The FEMA funding is likely to increase to 100% upon approval of a pending application for the SE Drainage Project.

Financial and Operating Impact

Personnel		Year 2036	Descriptive: Since this building has no backup generator, the maintenance cost will be a new expense to the Building Division's operating budget effective the budget year following installation of the generator.
Operating	\$1,200		
Replacement Cost	\$200,000		
Revenue/Other	\$0		

**City of Dania Beach
Capital Request Form**

Request Title	Sewer Infiltration & Inflow (I&I) Program						
Request Type	Capital Project						
Priority		Project Manager		Fernando Rodriguez			
Fund	General Fund						
Department	City Manager			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture	\$21,000					\$21,000	
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction		\$115,000					
Equipment/ Furnishings							
Other (Specify) Vehicle							
TOTAL COST	\$21,000					\$21,000	
Revenue Source(s) (check all that apply)							

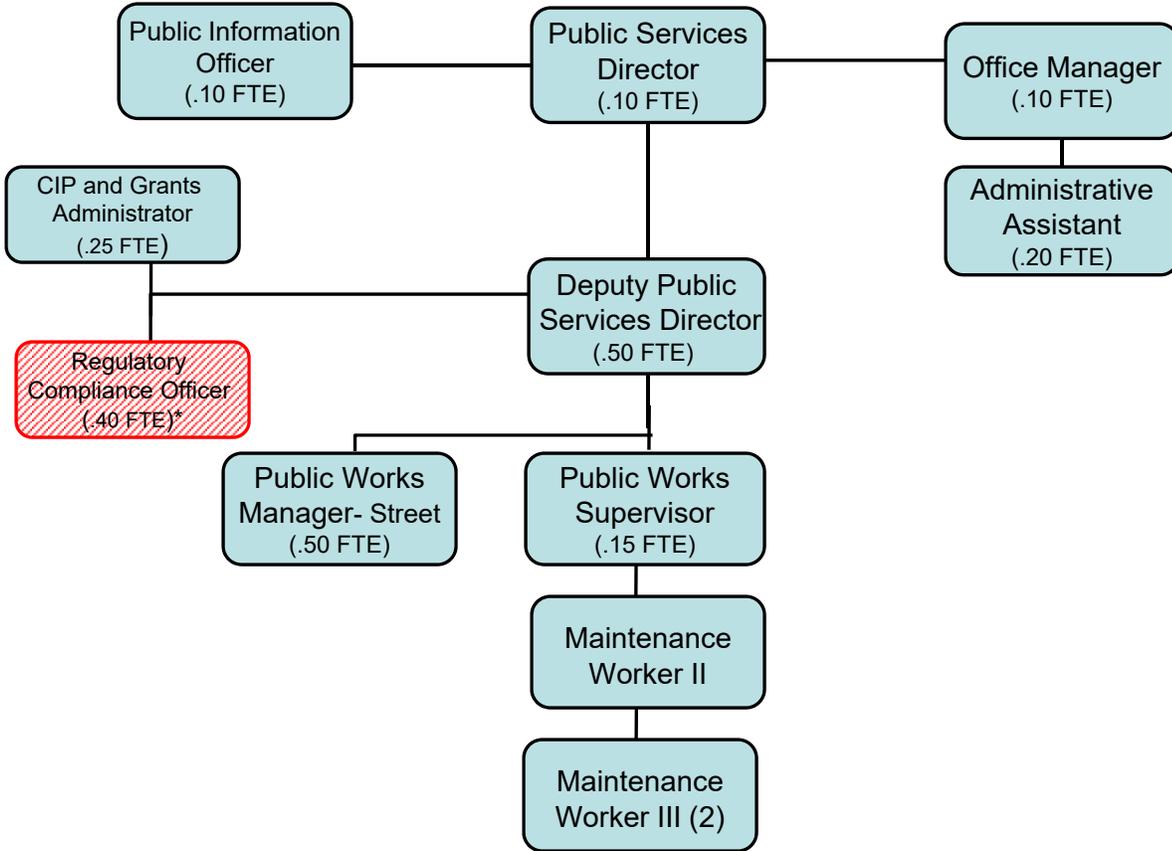
Description (Justification and Explanation)

Lining sewer pipes to prevent infiltration and inflow (I&I).

Personnel			Descriptive:
Operating			
Replacement Cost		Year	
Revenue/Other			
Total			

Stormwater Fund

Stormwater Utility Fund FY 2020-2021



* Regulatory Compliance Officer position eliminated
 ** Total FTE includes .2 GIS position split

FY 2019/20	20/21
Staff FTE - 5.50	5.10

Stormwater Utility Fund

Mission

Manage and maintain an effective stormwater system that adequately handles the impact of heavy rain events, protects surface water quality, supports fish and wildlife habitat, and protects the environment.

Responsibilities

- Repair emergency storm drainage pump stations and pump equipment required for the utility's operation.
- Maintenance of all City's right-of-ways and swales.
- Canal cleaning.
- Ensure contaminants are prevented from infiltrating into the City's canals and lakes.
- Routinely clean streets, catch basins, and drainage lines to prevent debris blockages.
- Inspect and upkeep of all headwall systems to maintain drainage efficiency.

Accomplishments FY 2020

- Continued with capital improvement requirements necessary to move forward with a Comprehensive Five to Ten Year Stormwater Capital Improvement Program.
- Phase 2 SE Stormwater Drainage Project -- Bid out engineering design/bid support services/project management award and negotiated contract for start of project in first quarter of F21.
- Maintained, repaired or replace storm drainage structures within streets
- Completed or significantly moved forward drainage improvement projects at the following locations:
 - SE 1th St between SE 2nd Ave and SE 2nd CT
 - 317 SE 4th Terr
 - NE 3rd Ave between NE 1st Ct and NE 2nd Ave
 - 345 NE 3rd Ave
 - NW 13th Ave and NW 1st Street
 - NW 8th Ave between NW 1th St and Dania Bch Blvd – 12 inch drainage pipe and catch basin installed
 - Dania Cove – completed design and bid documents to move to construction phase by early F21
 - Avon Heights – relined damaged outfall pipe

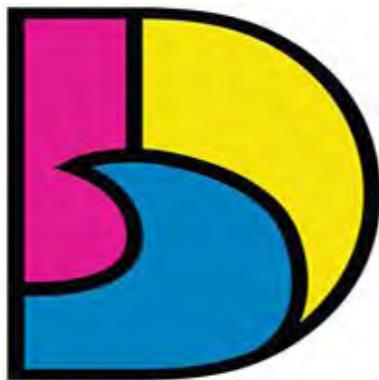
Issues

- Rapid pace of urban densification is making more areas impervious, thereby requiring new stormwater infrastructure.
- Lack of adequate stormwater infrastructures west of I-95.
- Aging infrastructure that is past life cycle in the older section of the city.

- Inadequate inventory of existing stormwater system.
- Flooding complaints from businesses and residents in parts of the city due to lack of adequate drainage systems.
- Swales that have been used for parking rather than water retention areas, leading to compacted soil which is less pervious.
- Tidal surge, sea level rise, and water table rise.

Key Objectives FY 2021

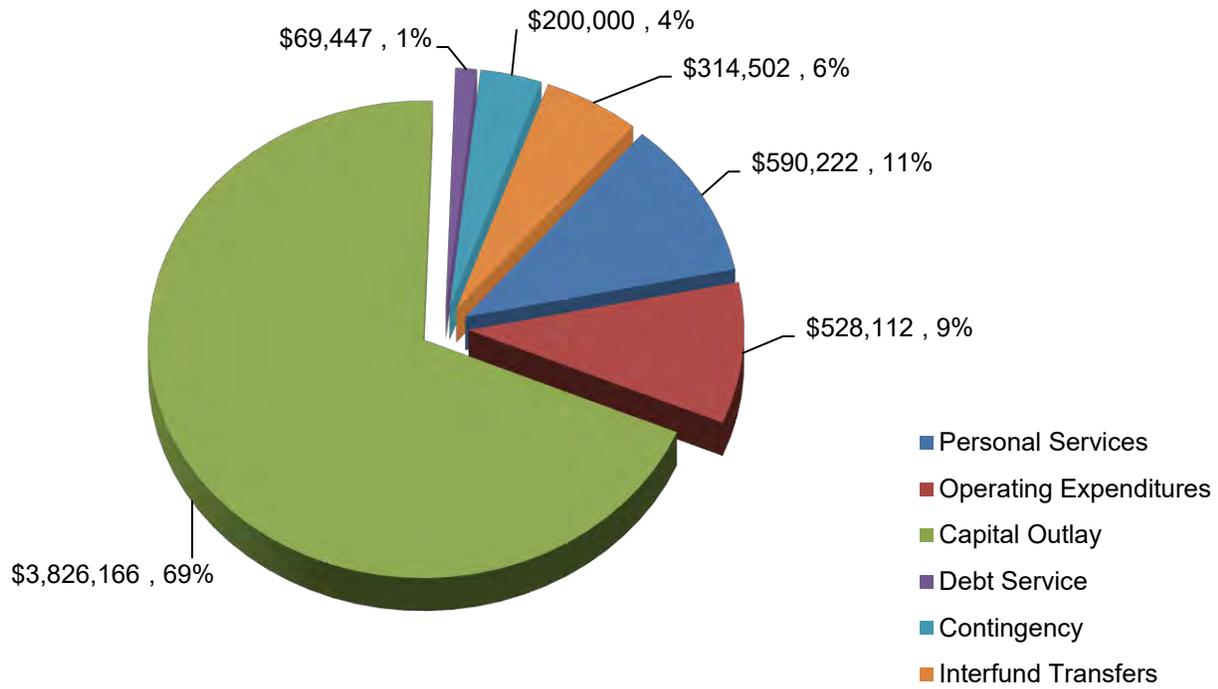
- Implement a Capital Improvement Program for stormwater improvements, which will facilitate the proper infrastructure required to sustain anticipated redevelopment and also ensure environmental compliance required for the stormwater system.
- SE Storm Water Drainage Improvement Project Phase 2 -- start construction and fast track to achieve completion in first quarter of F22.
- Complete the Dania Cove Drainage Project.
- Develop a storm drain inventory working in conjunction with FAU Engineering students.
- Continue to address drainage issues and complaints in an expeditious and effective manner.
- Work with Broward County in updating flood maps.
- Continue implementing an inventory of all existing drainage structures.
- Continue to update and build GIS atlas for stormwater and add markers to roadways.
- Solicit proposals, select consultant, and begin work on the city's Stormwater Master Plan.



Stormwater Fund

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund: 403 Stormwater				
Revenue				
32 Permits, Fees and Special Assessments	\$1,975,809	\$2,004,790	\$1,939,387	\$2,024,464
33 Intergovernmental Revenue	-	-	-	3,236,499
36 Miscellaneous Revenues	106,914	157,694	153,004	85,000
38 Other Sources	-	-	7,304,444	182,486
Revenue Totals	2,082,723	2,162,484	9,396,835	5,528,449
Expenditures				
Division: 01 Admin/Operations				
10 Personal Services	528,203	506,786	645,776	590,222
30 Operating Expenditures	629,991	664,843	574,111	528,112
60 Capital Outlay	(852,296)	4,570	277,040	3,826,166
70 Debt Service	22,200	28,731	68,737	69,447
90 Other Uses	374,166	462,632	606,838	514,502
Division Total: Admin/Operations	702,264	1,667,562	2,172,502	5,528,449
Division Total: SE Stormwater Phase I	-	-	-	-
Division Total: SE Stormwater Phase II	-	-	6,135,757	-
Division Total: SW 26 Terr Stormwater	827,302	-	-	-
Division Total: Taylor Lane Drainage Project	-	-	25,834	-
Division Total: SW 43 Ter, SW 49 Ct, SW 49 St	-	-	1,062,742	-
Expenditure Totals	1,529,566	1,667,562	9,396,835	5,528,449
Net Surplus (Deficit)	\$ 553,157	\$ 494,922	\$ -	\$ -

Stormwater Fund Expenditures by Category



Total Budget Amount \$5,528,449

**City of Dania Beach
Capital Request Form**

Request Title	Vaccon Body replacement unit#517						
Request Type	Capital Project						
Priority	1			Project Manager	Thomas Goodman		
Fund	403-38-01-538-64-20,402-35-02-535-64-20,401-33-02-533-64-20						
Department	Public Services			Division	Sewer, Stormwater,Utilities		
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$50,000					\$50,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

Unit 517 is a 2012 International truck equipped with hydro excavation equipment that is vital for maintaining utilities infrastructure. The debris tank has been structurally compromised by rust and corrosion. Best practices have been utilized to prolong the life of such components but the debris tank is a wear item. This funding would cover the replacement of the debris tank body allowing the truck to be operational for another three to five years. The alternative would be to purchase a new truck for approximately \$500,000.

Financial and Operating Impact

Personnel			Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total	\$50,000		

**City of Dania Beach
Capital Request Form**

Request Title	Beach North Parking Area Drainage						
Request Type	Capital Project						
Priority		Project Manager		Dincer Ozaydin			
Fund	Stormwater Fund						
Department	Public Services			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction	\$200,000					\$200,000	
Equipment/ Furnishings							
Other (Specify) Vehicle							
TOTAL COST	\$200,000					\$200,000	
Revenue Source(s) (check all that apply)	Stormwater Fund Appropriation						

Description (Justification and Explanation)

This project will connect existing storm drains to new piping in the Beach North Parking Area. This will provide for effective control of surface water due to storms and other events, minimizing the extent of flooding issues in the North Beach area.

Personnel			Descriptive:
Operating			
Replacement Cost		Year	
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	SW 43 Terrace Drainage Project						
Request Type	Capital Project						
Priority		Project Manager		Dincer Ozaydin			
Fund	Stormwater Fund						
Department	Public Services			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/Architecture	\$75,000					\$75,000	
Land Acquisition/Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction	\$2,116,740					\$2,116,740	
Equipment/Furnishings							
Other (Specify)							
TOTAL COST						\$2,191,740	
Revenue Source(s) (check all that apply)	Transportation Surtax Cycle 1 Funding.						

Description (Justification and Explanation)

The project design includes swales and piping to move stormwater north to Lake George. There are no mechanical elements for this project. The project is 100% designed. On June 18, 2020, the Broward County Commission approved funding for this project for \$2,191,740 million from the Transportation Surtax Cycle 1 funds. The funding covers all project-related costs: construction, CEI, contingency, and permits. The construction schedule is 12 months.

Financial and Operating Impact

Personnel		Year	Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Stormwater Masterplan						
Request Type							
Priority		Project Manager		Deputy Director			
Fund	Stormwater Fund						
Department	Public Services			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies	\$250,000	\$250,000				\$500,000	
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$250,000	\$250,000				\$500,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

Developing a Masterplan will give attention to areas of the City which currently have not been examined for Stormwater and surface water drainage improvements, necessitating future capital improvement projects.

Financial and Operating Impact

Personnel		Year	Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total			

**City of Dania Beach
Capital Request Form**

Request Title	Northwest Neighborhood Drainage Study						
Request Type	Capital Project						
Priority		Project Manager		Fernando Rodriguez			
Fund	Grant Fund						
Department	Public Services			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies	\$179,319					\$179,319	
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction						\$0	
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$179,319					\$179,319	
Revenue Source(s) (check all that apply)	Year 46 Community Development Block Grant						

Description (Justification and Explanation)

Recent infill development and redevelopment in the the Northwest neighborhood has heightend the need to address stormwater issues.

Financial and Operating Impact

Personnel			Descriptive:
Operating			
Replacement Cost		Year	
Revenue/Other			
Total			

Marina Fund

Westrec Marinas
The Dania Beach Marina
2020-2021 Budget Commentary

Current Financial

For the last year, occupancies remained stable at the Dania Beach Marina. During the winter months it is “season” in south Florida. This provides for an increase in slipholders during these months as there is an influx of “snowbirds”. These tourists from northern climes are looking to escape the cold and enjoy the beach and waterways that Florida is known for. Located directly opposite the beach and sparkling waters of the Atlantic Ocean, the Dania Beach Marina is in a very strategic and highly convenient location, just south of Port Everglades inlet, directly on the Intra-Coastal Waterway, and minutes from Fort Lauderdale International Airport.

The recent coronavirus pandemic caused the summer season to come early as beaches, stores restaurants were closed to help curb the spread of the virus and recreational boating itself came to a halt. This caused many snowbirds to head north in late March, early April to shelter in their permanent residence. Normally there is a slight dip in occupancy in May as boats head out with the advent of hurricane season in June.

In general, the overall demand for slips remains steady. In consideration of the location and relatively new facility and docks, the Dania Beach Marina is currently one of the best deals for a wet slip. The challenge for the Marina is the fixed bridge that boats must clear at the entrance to the basin. For this reason, Westrec continues to focus on vessels in the 40’ to 65’ range as they are the ideal size for the slip mix at the marina. For the last two years, the rate structure has gradually been increased to be more in line with the competition in the area. With City approval, the 2020-2021 budget will see a slight rate increase of 4% to 5% in each category with no increase in the transient daily rate. The new annual rate at the Marina will be \$1,000 per month (per slip) plus tax for those signing a one -year contract. (This is a 5% increase over the current \$950 per month). The seasonal rates for the Winter, which is considered high season in the south Florida market, will go from \$1,100 per month to \$1,150 per month (October through May) and the Summer rate (off-season from June through September) will increase from \$1,050 to \$1,100 per month. This increase is equal to \$50 per month across the board.

Electric is additional. Years ago, prior to the renovation of the Marina, the City’s monthly rate included electric. Each slip is now individually metered and annual or monthly customers are billed in arrears on consumption, based on their slip’s meter readings. The transient rate for boats staying at the Marina on a temporary basis (under 30 days) will remain the same as the previous year. This rate is \$1.00 per foot per day during the Summer months and \$1.50 per foot per day during the Winter season, with a flat daily rate for electric depending on what amperage their vessel requires. All rates are plus Florida sales tax. There is a 30’ minimum charge for these transient (daily) rate boats. With City approval of the attached budget, these new rates will go into effect October 1st, 2020 the start of the new fiscal year. The Budget, based on 2019 actuals, reflects an anticipated 10% decrease in occupancies due to complications and restrictions from the CoVid-19 pandemic. The rate structure as presented continues to be competitive with other marinas in the immediate area.

The 2020-2021 Budget has been adjusted to reflect a slight decrease in occupancies due to the anticipated impact the coronavirus pandemic continuing as well as the normal seasonal fluctuations based on Westrec's local experience in the market. The Budget also reflects revenues and occupancies for only 113 slips as 7 of the Marina's 120 slips are non-revenue producing as they are designated temporary use courtesy slips for those boaters coming to visit the City's Beach, Pier or the Quarterdeck Restaurant.

Marketing

Westrec continues to market the Dania Beach Marina and the Dania Beach Pier along with our other properties in south Florida both online and in print when appropriate. This promotion also includes our trade show booths at International Boat Shows, the Association of Marina Industries International Marina and Boatyard Conference, and other industry networking events. This includes distribution of print material and flyers, social media, and by word of mouth through our local marinas to boat captains and owners alike. Organized trips such as the annual Westrec Rendezvous to the Keys engage slipholders to use their vessel and meet other boat owners with similar interests. Providing positive experiences helps to increase satisfaction and a sense of belonging to the Marina "club" helping to retain these slipholders from year to year.

Regular special events held at the Marina such as the Marine Industries Association of South Florida (MIASF) Plywood Regatta and the Annual Waterway Clean-up bring potential new boaters into the Marina. These and other community events provide positive exposure for the Marina, Pier and the City. Any new Marina promotions will be implemented by Westrec with City approval. Moving forward, Westrec will continue to adhere to the restrictions and social distancing guidelines in place by the City, State, and Broward County with regard to the current pandemic situation. Special events will be reviewed on an ongoing basis and will be changed, postponed or altered as necessary to comply with the regulations in place.

Operations

Our regional maintenance staff continues to service the Dania Beach Marina and the Pier on a daily basis, providing support to the marina staff on site. With the location adjacent to the beach, sand and saltwater throughout the common areas of the marina is a constant challenge along with the ocean winds blowing debris. Our staff sweeps the sand back and clears the pathways regularly. Our regular operations include our regional maintenance staff beginning each morning at the Pier collecting trash and addressing any maintenance concerns before moving over to the Marina to do the same. The Pier regularly generates more trash than the Marina on a daily basis due to greater foot traffic. Slip-holders utilizing their boat, along with a number of boats visiting the beach and Quarterdeck Restaurant on the transient docks can create a huge volume of trash on a nice weekend. Our Dockmaster and office staff monitor day-to-day operations and make adjustments as necessary to meet customer needs.

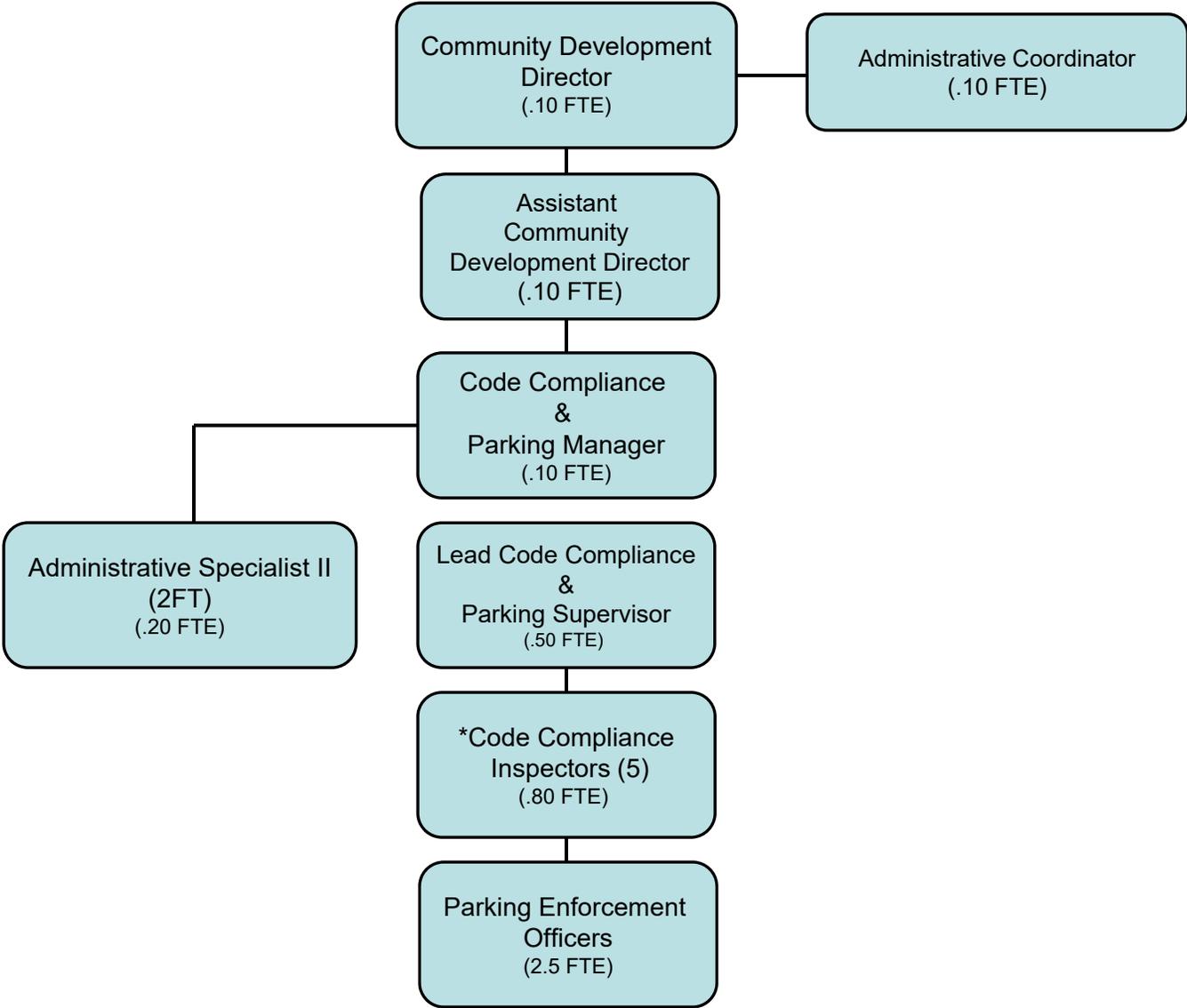
Westrec's regional security staff provides a daily roving patrol of the Marina and Pier throughout the overnight hours. They also monitor the video feed from the security cameras that are installed throughout these areas. Security gates and key pass locks at each dock limit the access to slipholders and their guests. This helps to minimize liability and aids in revealing potential problems or situations as they arise. Our staff is then able to take corrective action to insure the interests of the City are protected.

Marina Fund

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund 406 Marina Enterprise Fund				
Revenue				
36 Miscellaneous Revenues	\$ 998,984	\$ 1,070,924	\$ 1,059,831	\$ 1,011,953
38 Other Sources	-	-	34,075	-
Revenue Totals	998,984	1,070,924	1,093,906	1,011,953
Expenditures				
30 Operating Expenditures	742,034	742,964	411,680	457,675
60 Capital Outlay	-	-	40,800	15,000
70 Debt Service	62,058	59,611	199,645	199,616
90 Other Uses	229,670	175,101	441,781	339,662
Expenditure Totals	1,033,762	977,676	1,093,906	1,011,953
Net Surplus (Deficit)	\$ (34,778)	\$ 93,248	\$ -	\$ -

Parking Fund

Parking Fund FY 2020-2021



	<u>FY 2019/20</u>	<u>20/21</u>
Staff FTE -	4.40	4.40

Parking Fund

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund 404 Parking Enterprise				
Revenue				
34 Charges for Services	\$ 1,289,058	\$ 1,244,749	\$ 1,255,828	\$ 1,128,852
35 Judgments, Fines, and Forfeits	227,552	191,519	247,445	239,094
36 Miscellaneous Revenues	313,045	125,608	84,544	92,360
38 Other Sources	-	-	-	67,599
Revenue Totals	1,829,655	1,561,876	1,587,817	1,527,905
Expenditures				
Division: 02 Beach				
10 Personal Services	391,156	457,889	399,020	376,328
30 Operating Expenditures	204,958	196,022	217,300	264,000
60 Capital Outlay	14,439	-	-	-
90 Other Uses	720,801	801,575	798,281	701,466
Division Total: Beach	1,331,354	1,455,486	1,414,601	1,341,794
Division: 03 City Center Garage				
10 Personal Services	-	-	-	-
30 Operating Expenditures	126,233	165,939	173,216	186,111
60 Capital Outlay	-	-	-	-
Division Total: City Center Garage	126,233	165,939	173,216	186,111
Expenditure Totals	1,457,587	1,621,425	1,587,817	1,527,905
Net Surplus (Deficit)	\$ 372,068	\$ (59,549)	\$ -	\$ -

**City of Dania Beach
Capital Request Form**

Request Title	SeaTech Parking Garage Design						
Request Type	Capital Project						
Priority				Project Manager	Dincer Ozaydin		
Fund	Parking Fund and General Fund						
Department	Public Services			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture	\$100,000	\$100,000				\$100,000	
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction							
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST	\$100,000	\$100,000				\$100,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

Phase III of the Beach Master Plan identifies a parking structure on the Florida Atlantic University SeaTech site. Grant and other funding sources are more likely to assist in funding if the project is near "shovel ready."

Financial and Operating Impact

Personnel	n/a		Descriptive:
Operating	n/a		
Replacement Cost		Year	
Revenue/Other	n/a		
Total			

Pier Fund

Westrec Marinas
Dania Beach Pier
2020-2021 Budget Commentary

Overview

Since Westrec took over the management and operations of the Pier for the City in 2014, revenues have continued to grow. A complete renovation of the retail store, including re-merchandising and expanding the variety of products available has been key to increasing sales. The store now enables beachgoers to obtain almost any item they may have forgotten without having to leave the beach and give up their coveted parking spot. An array of items from apparel, hats, drinks, snacks, and sunscreen to beach toys helps to ensure the day at the beach will be a good one for everyone.

Westrec's installation of live baitwells, a live shrimp tank, the expansion of tackle inventory and fishing rod rentals has helped make the pier a one stop shop for both the serious and amateur angler. Westrec's systems for accounting and reporting put in place at the Pier have also been a major factor in realizing increased revenue to the City. A process of rotating color-coded admission bracelets each day insures a true count of gate fees insuring everyone pays for Pier access every day. As part of the renovation, Westrec installed a point of sale cash register that provides for inventory and sales to be fully accounted for on a daily basis.

All of these improvements and upgrades were made at Westrec's sole expense. We believe our management of this asset on behalf of the City provides them with maximum revenues for this location.

The success of the current restaurant operator on the Pier, the Quarterdeck, has also contributed to increasing gate sales as people decide to take a stroll out to the end of the Pier after their meal. This past year sales and gate revenues continued to be strong until both the beach and Pier were closed due to the emergency orders in place due to the Covid-19 pandemic. Although plans are in place to re-open these areas in the coming weeks, due to the uncertainty of the situation, Westrec's Budget based on 2019 actuals, reflects a 15% decrease in sales. Westrec expects that once consumers become more confident that either the threat has passed or there is a vaccine made available, then sales will return to previous levels.

Marketing

Westrec continues to promote both the Pier and the Dania Beach Marina together with our other area marinas in our region. This includes a variety of industry and community events, as well as international boat shows and trade shows. Items sold in the retail store feature the Dania Beach Pier logo, which creates market identity for the location throughout the community and beyond. Tourists can purchase a variety of items with this logo, which was created by Westrec, including hats, shirts, visors, koozies, and beach towels. Prior to the pandemic crisis, the only thing affecting sales at the Pier was the weather. Hurricane season runs from June through November and Westrec's budget reflects the seasonal fluctuations. Any new marketing events that Westrec proposes for the Pier will be with City approval. Once we return to the new normal, Westrec's hallmark of complete consistent customer service and exceeding visitor's expectations will continue to entice tourists and locals alike to this destination.

Operations

The governmental orders in place due to the pandemic crisis have had the beach and Pier closed to the public for going on two months. The plans are in place for a phased re-opening. Westrec operations of the Pier will conform to all of the requirements put forth by the City, State, and County for the protection of the public and its employees alike. As polices and restrictions change, so will Westrec operations. Proper signage will be made and displayed with these rules as well as reminders for social distancing and the wearing of masks etc. Anglers set up to fish on the Pier will be required to maintain a personal distance of 10 feet due to all of their gear and belongings. As the situation is fluid changes to protocols will be made as necessary.

The regular repair and maintenance of the Pier is ongoing, year-round. Westrec's regional team follows a set a schedule for routine and periodic maintenance of the location. This includes daily trash collection and disposal, cleaning, and minor repairs. Our maintenance staff pressure cleans the whole length of the Pier on a quarterly basis due to the constant exposure to the elements. This significant task not only preserves a well-kept appearance for pier visitors, it also provides a means for our maintenance department to inspect every foot of the wharf as they go, addressing any minor repair needs before they become major issues. All of the improvements that Westrec has made to the Pier since taking over the management and operations of the location combined with the establishment of a regular repair and maintenance program for the facility will continue to provide increased revenue for the City and insure that this asset is viable for years to come.

Pier Fund

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund 405 Pier Operation Fund				
Revenue				
36 Miscellaneous Revenues	\$ 540,559	\$ 919,261	\$ 914,098	\$ 773,952
38 Other Sources	38,900	-	-	338,009
Revenue Totals	579,459	919,261	914,098	1,111,961
Expenditures				
30 Operating Expenditures	449,187	442,242	514,190	484,696
60 Capital Outlay	-	24,650	275,000	500,000
90 Other Uses	86,919	118,740	124,908	127,265
Expenditure Totals	536,106	585,632	914,098	1,111,961
Net Surplus (Deficit)	\$ 43,353	\$ 333,629	\$ -	\$ -

**City of Dania Beach
Capital Request Form**

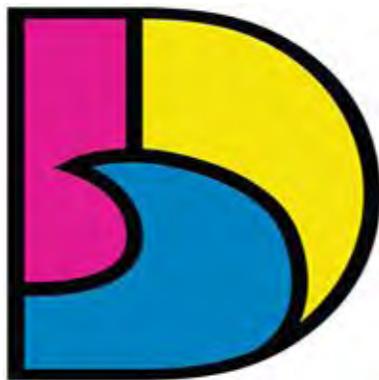
Request Title	Pier Safety Project						
Request Type	Capital Project						
Priority				Project Manager	Fernando Rodriguez		
Fund	Pier Fund and General Fund						
Department	Public Services			Division			
Fiscal Year	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	Total	
Plan and Studies							
Engineering/ Architecture							
Land Acquisition/ Site Preparation							
Permits, Plan Reviews & Impact Fees							
Construction	\$500,000	\$500,000	\$300,000			\$1,300,000	
Equipment/ Furnishings							
Other (Specify)							
TOTAL COST						\$1,300,000	
Revenue Source(s) (check all that apply)							

Description (Justification and Explanation)

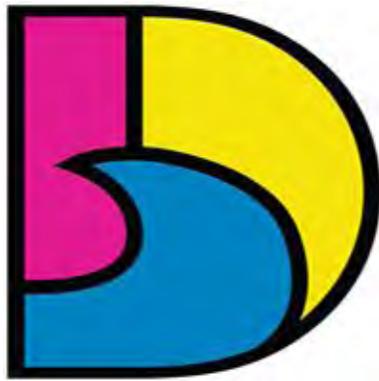
This project address deferred maintenance on the fishing pier by repairing the wood decking, railings, pilings, and caps repair. Public Services will use contractors since the required work is more considerable than Public Services resources to address routinely.

Financial and Operating Impact

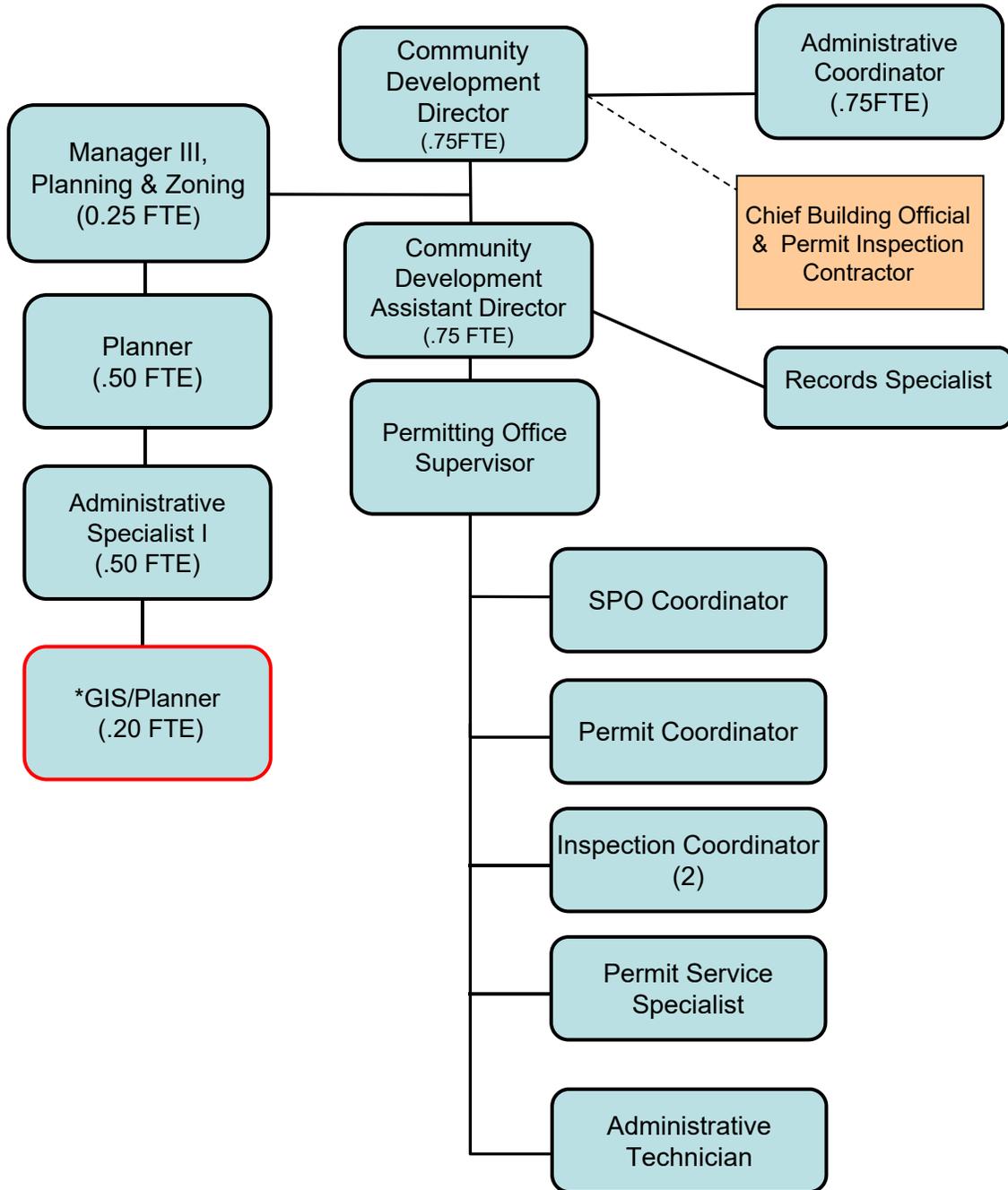
Personnel		Year	Descriptive:
Operating			
Replacement Cost			
Revenue/Other			
Total			



Building Fund



Building Fund FY 2020-2021



* New GIS Specialist/Planner

FY 2019/20	20/21
Staff FTE - 12.70	12.70

Mission

The Dania Beach Building Division is dedicated to protect the health, safety and welfare of the citizens while providing effective, efficient and courteous customer service. Provides construction enforcement through review and approval of construction plans, issuance of building permits, field inspections, and issuance of certificates of occupancy. Codes enforced include the Florida Building Code the national electric and gas codes, and the Americans with Disabilities Act. The Division has been an integral part of the expansion of growth and development of the City.

Summary of Responsibilities

The Building Division is responsible for:

- Perform all required plan review and inspections for all building trades including, but not limited to structural, electrical, plumbing, mechanical, zoning, fire and flood to all properties in the City
- Perform inspections for Code Compliance on commercial properties prior to issuance of Business Tax Receipts
- Collect Impact Fees and Water Tap Fees
- Aid law enforcement by identifying, condemning and removing or forcing restoration/upgrading to substandard buildings within the City
- Assisting in project administration of City construction and Code Compliance
- Provide Flood Zone Determinations for all residence in Dania Beach
- Special projects assigned by the City Manager

Summary of FY 2019/2020 Accomplishments

- Issued approximately 4,088 building permits
- Permitted construction with a value of \$378,771,221.59
- Issue 160 Certificates of Occupancy and Completions
- Performed approximately 36,792 building inspections by 6 trades (structural, electrical, mechanical, plumbing, zoning and fire life safety inspections)
- Completed 1,128 building permit records request
- Launched the Dania Beach Onsite Inspection Center (OIC) to expedite the inspection process for all Dania Pointe permits
- Launched the RFID inventory system to more effectively locate plans and provide daily reports for plan tracking
- Notify applicant of expired permits with outstanding inspections.
- Increased staff training and cross-training
- Notified pending permit applications older than 60 days
- Enhanced the online permitting service and offer online payments
- Scan backlog building permit files into City's current OptiView system
- Coordinate open permit and occupancy violations enforcement with Code Compliance
- Inspection email created to streamline scheduling inspections
- Implemented Electronic Plan Review for building permit applications in the Special Permitting Office
- Process Special Event Applications for event proposed on private property
- Implement public outreach programs and higher regulatory standards relating to Flood regulations

Summary of FY 2020/2021 Key Objectives and Improvements

- In conjunction with the Community Rating Service (CRS) verification visit, continue to work and coordinate with other departments to improve the city’s CRS classification of “Class 6” in order to provide financial benefit to flood insurance ratepayers within the City of Dania Beach.
- Continue to promote the general safety and well-being of building occupants by conducting complete and thorough building plan review and inspections
- Continue to emphasize personal service and education to those not familiar with the construction process, especially owner builder applications
- Notify applicant of expired permits with outstanding inspections
- Continue to improve procedures and services to streamline the building permit process.
- Continue to correct the land management file
- Increase public outreach related to flood damage prevention
- Create a plan to mitigate repetitive loss properties against flood hazards
- Improve procedures for year inspection reports and compliance follow-ups

Performance Measures

	FY 19/20 (Actual)	FY 20/21 (Goal)
Small scale permits reviewed within 5 days	98%	100%
Large scale permits reviewed within 21 days	98%	100%
Compliance of building, electrical, mechanical, plumbing and zoning inspections.	100%	100%
Approved compliance of building, electrical, mechanical Building and zoning plan review	100%	100%
Respond to building code inspection requests within 24 hours (fire inspections excluded)	100%	100%
Records research performed within 10 business days	100%	100%
Community Rating Service Insurance Flood Determination Information provided same day	100%	100%

Building Permit Fund

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund: 107 Building Permit Operations				
Revenue				
32 Permits, Fees and Special Assessments	\$ 4,104,065	\$ 6,364,885	\$ 5,248,000	\$ 4,289,500
34 Charges for Services	24,589	53,501	20,000	15,000
36 Miscellaneous Revenues	47,333	70,683	-	31,000
38 Other Sources	-		35,047	438,331
Revenue Totals	4,175,987	6,489,069	5,303,047	4,773,831
Expenditures				
10 Personal Services	904,482	1,035,801	1,310,128	1,372,848
30 Operating Expenditures	1,838,971	2,613,024	2,600,964	2,207,450
60 Capital Outlay	15,925	58,279	30,738	-
90 Other Uses	810,590	776,028	1,361,217	1,193,533
Expenditure Totals	3,569,968	4,483,132	5,303,047	4,773,831
Net Surplus (Deficit)	\$ 606,019	\$ 2,005,937	\$ -	\$ -

All Other Funds

Perpetual Care Fund

	2018 Actual	2019 Actual	2020 Amended	2021 Manager Recommended
Fund: 110 Perpetual Care				
Revenue				
34 Charges for Services	\$ 48,217	\$ 52,263	\$ 57,610	\$ 123,665
36 Miscellaneous Revenues	-	-	-	-
38 Other Sources	-	-	-	-
Revenue Totals	48,217	52,263	57,610	123,665
Expenditures				
30 Operating Expenditures	48,138	50,622	57,610	123,665
60 Capital Outlay	-	-	-	-
90 Other Uses	-	-	-	-
Expenditure Totals	48,138	50,622	57,610	123,665
Net Surplus (Deficit)	\$ 79	\$ 1,641	\$ -	\$ -