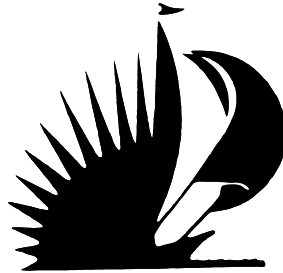


ANNUAL OPERATING BUDGET



City of Fort Lauderdale

FISCAL YEAR 2002/2003

CITY COMMISSION

Mayor Jim Naugle
Vice-Mayor Cindi Hutchinson
Commissioner Gloria F. Katz
Commissioner Tim Smith
Commissioner Carlton B. Moore

CITY MANAGER

Floyd T. Johnson

CITY ATTORNEY

Harry A. Stewart

CITY CLERK

Lucy Kisela

MANAGEMENT TEAM

Bud Bentley, Assistant City Manager
Greg Kisela, Assistant City Manager
Damon R. Adams, Director of Finance
Ernest W. Burkeen, Director of Parks and Recreation
Bruce Larkin, Director of Administrative Services
Otis J. Latin, Fire Chief/Director of Fire-Rescue
Faye Outlaw, Acting Director of Community & Economic Development
Bruce Roberts, Police Chief



*Fort Lauderdale
City Commissioners*

Mayor Jim Naugle

Carlton B. Moore

Vice Mayor Cindi Hutchinson

Gloria F. Katz

Tim Smith



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Fort Lauderdale
Florida**

For the Fiscal Year Beginning

October 1, 2001

Samuel A. Drew

President

Jeffrey R. Emer

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2001. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

READER'S GUIDE

The 2002/2003 Annual Operating Budget for the City of Fort Lauderdale, Florida is intended to serve four purposes:

1. The Budget as a Policy Document

As a policy document, the Budget indicates what services the City will provide during the twelve-month period beginning October 1, 2002 and why. The Budget Message in the Introductory Section summarizes the challenges facing Fort Lauderdale and how the Budget addresses them. The Executive Summary provides more detailed information such as revenue sources and trends, expenditure categories, and descriptions of all operating funds. The Department Budgets section provides major goals and objectives for each organizational unit in the City as well as some key performance measures upon which programs will be monitored.

2. The Budget as an Operations Guide

As an operations guide, the Budget indicates how services will be delivered to the community. The Department Budgets section outlines the number of authorized fulltime equivalents and departmental appropriations approved by the Commission for the provision of services by each department. An organizational chart is provided to show how the City is structured for efficient and effective work. Also included in the Department Budgets section is a listing of major revenues which are the responsibility of each respective department.

3. The Budget as a Financial Plan

As a financial plan, the Budget outlines how much City services will cost and how they will be funded. The Introductory Section provides an overview of the budget, including major revenue and expenditure categories. Following the Budget Message, there is a discussion of the City's accounting structure and budgetary policies. The Financial Section includes projections of the City's financial condition at September 30, 2003 and comparisons of financial activity over time. The Budget document includes appropriations from operating funds for capital improvement purposes. The total Capital Improvement Plan including bond funds is summarized in the capital section. Specific information is found in the separately published Capital Improvement Plan. However, any operating and maintenance cost impact of completed capital projects is reflected in the adopted operating budget described in this document. Information about the City's bonded debt is summarized at the end of this section. More detail can be found in the separately published Comprehensive Annual Financial Report.

4. The Budget as a Communications Device

The Budget is designed to be user friendly with summary information in text, tables and graphs. A glossary of budget terms is included in the General Information section for your reference. In addition to this reader's guide, the following table of contents and the index at the end of the book provide a listing of the various topics in the Budget document. Should you have any question about the City budget that this document does not answer, please feel free to call the Research and Budget Division at (954) 828-5425. Copies of this document are available for review at all Broward County libraries in Fort Lauderdale including Main, Riverland, Mizell Center, Fort Lauderdale, Imperial Point, and the Galt Reading Room. In addition, City financial information including the Budget Message in this document can be accessed through the internet at <http://ci.fort-lauderdale.fl.us>.

Margaret Evan
Budget Assistant

Patricia Rupprecht
Assistant Budget Director

Terry Sharp
Assistant Finance Director

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July 16, 2002

Mayor Jim Naugle
Vice Mayor Cindi Hutchinson
Commissioner Tim Smith
Commissioner Carlton B. Moore
Commissioner Gloria F. Katz

Honorable Mayor and Commissioners:

I present to you the proposed budget for the fiscal year beginning October 1, 2002 in accordance with the City Charter. The all funds budget totals \$349 million, which is 1.5 percent higher than the budget you adopted for the current fiscal year. The General Fund proposed budget is \$207 million, which is 8 percent more than the current General Fund budget. The proposed millage rate for operating and debt purposes is 5.2723, which translates to no increase in the City property tax bill for the average homeowner.

Current Challenges and Commitments

“The price of greatness is responsibility.” Winston Churchill made this statement in another era of unique challenges. In the aftermath of the events of the last year, we find ourselves in similar circumstances of being attacked on home soil and dealing with subsequent threats and the public concerns. The City has evaluated its role in this new era of government responsibility and begun preparing for previously unthinkable services in the wake of weapons of mass destruction. Ultimately, the City’s most important responsibility is to continue provision of the basic services on which our residents, businesses, and visitors depend: police, fire-rescue, water and sewer, sanitation, street maintenance, and parks & recreation. These services should be delivered for a reasonable price.

The City Commission has set a vision for the future of Fort Lauderdale by adopting ambitious long-range goals including sanitary sewers for all properties, opportunities for all sections of the city to prosper, welcoming some unincorporated neighbors into our community, and up-to-date maintenance of existing facilities. We have begun the implementation of major capital improvement plans including the water and sewer master plan, the five-year plan for the Northwest Progresso Flagler Heights Community Redevelopment Area, and the accelerated capital improvement plan for police, fire-rescue, parks, and transportation services. While this proposed budget is for operating programs, it does include the projections for contributions to these capital efforts from operating funds as well as the human resources to provide for the attainment of these important goals. This proposed budget also includes increased resources for maintenance of an expanded Riverwalk linear park as well as open space acquired through the Broward County land conservation bond program. These proposals also include the resources to provide the new residents from Melrose Park and the

Southwest/Lauderdale Isles/Riverland areas the same excellent level of services delivered to our long-time residents without diminishing services elsewhere.

The events of the last year have impacted the City economically. While the impact was not as severe as originally feared, the City's revenue from State-shared sales tax and interest earnings has dropped significantly. This is the first time in eleven years that the City's revenue from the State's half-cent sales tax has dropped from one year to the next. It has been nine years since earnings from pooled investments dropped. We anticipate only one-third of the interest earnings of last year and do not expect next year's income from interest to reach more than the amount received in FY1996. Additionally, the City's required contribution for general employee pension has jumped 75 percent due to benefit improvements as well as the dismal investment earnings. The City's employee health plan for general, management, and confidential employees is facing a slow recovery from initial implementation problems with the continuing, out-of-sight inflationary costs. The projected three-to-five-year resolution of the health plan shortfall is not overestimated.

The bright spots this year are the strong growth in the tax base and the affirmative vote of surrounding neighborhoods to join our City. The tax base continues the strength of the last few years with a fifteen percent increase from last year, a total of \$16.3 billion in taxable property value. Residents of Melrose Park and Riverland/Southwest will join the City on September 15th.

Covering the Basics

The increases in the proposed budget are limited to Commission priorities set in the past year or legal requirements. These include:

- Provision of Services to Annexed Areas (Melrose Park and Riverland/Southwest)

Additional School Crossing Guards	\$ 113,000
Community Inspections (2.0 Positions)	103,000
Fire-Rescue (18.0 Positions)	1,261,000
Parks and Recreation (5.0 Positions)	208,000
Police (16.0 Positions)	1,038,000

- Conducting the City Elections (1.0 Temporary Position) 168,000

- Full Year's Cost of Office of Professional Standards 90,000
This increase brings the total budget commitment to \$450,000.

- Domestic Preparedness & Emergency Management 530,000
Includes 2.0 New Positions in Fire-Rescue and assumes grant funding for two-year period.

- City Funding of 12 Police Positions Formerly Grant Funded 448,000

- Funding for the Downtown Regional Activity Center Study 100,000
The budget assumes \$100,000 encumbered City funds from FY2002. Additional funding to be sought from the Downtown Development Authority, the Community Redevelopment Agency, and other sources as well.

Complete Replacement of Old Mechanical Parking Meters	\$180,000
• Additional Resources for Risk Management Includes 2.5 Positions (Benefits Manager, Data Analyst, and Part-Time Claims Adjuster) and Office Equipment.	168,000
• Continued Commitment to the Police Personally Assigned Vehicle Program. After an accelerated start this purchase of 18 additional vehicles will continue progress toward the six-year goal and aid with recruiting.	100,000

Compensation

This proposed budget includes the dollars necessary to fulfill the requirements of the third year of all labor agreements. These include cost-of-living adjustments of 3 percent in October 2002 and 2 percent in April 2003 for employees represented by the International Association of Firefighters, 2.25 percent increases in October and April for police officers, 3 percent increases in October and April for police sergeants, and a 3 percent increase for general employees. A three percent increase in October and a one percent in April 2003 are also included for non-bargaining employees. The union increases have been spread to each department. The management and confidential employee increase is shown in contingencies pending Commission approval. Increases are also included for health coverage including increases in City contributions in compliance with union agreements and a corresponding increase for non-bargaining unit employees. Further discussion of employee health plans is underway with ongoing, employee committees. The budget also reflects the negotiated compensation package for the new City Attorney and a half-year impact of the increase in Commission salary and benefits after the elections.

Resource Adjustments

This budget has been developed to responsibly address the City's goals and obligations while minimizing the overall cost. The millage rate proposed in this budget keeps the City tax bill level for the average homeowner. With the new senior homestead exemption, our needy seniors will actually have a smaller tax bite. The scheduled five percent increase in the Fire Assessment Fee will bring that charge to \$42 annually per residential unit.

No increases are requested for sanitation or stormwater service fees.

A 2.5% increase is proposed for water and sewer customers to offset increases in operating costs and the costs of the Master Plan. The average customer would see an increase of \$1.30 per month. A 7.5% increase in building permits is proposed. The last increase in construction fees were approved in 1997. The proposal would move to recover all costs associated with plans review and inspections while maintaining a competitive fee schedule within the South Florida market.

A sum of \$200,000 has been included in this budget as a target for increased recreation revenues. The percentage of recreation costs covered by user fees has dropped over the last six years. While the Commission has supported the extension of recreational opportunities to all residents without cost being a limitation, such a policy does ultimately impact the general taxpayer who may or may not be a City recreational participant. I would urge the Commission to discuss this issue and establish a policy that sets a target

percentage for general subsidy of recreation programs. Such a policy would have to consider the impact on residents and non-residents who could afford to pay an increase for recreation, residents who could not participate if required to pay, the cost of collection, and the benefits to the community at large of supporting recreational outlets.

Limits

While we all want to maintain a reasonable cost for services delivered, it is not realistic for the City to absorb normal cost increases necessary to provide a consistent and dependable level of service. Not accommodating these increases will eventually catch up with us either as a significant tax increase or service reduction. We have witnessed the impact that such a strategy has had on other jurisdictions. The City has successfully applied reasonable operating cost increases to water and sewer rates.

In developing a budget with no increase in property taxes for the average homeowner, some key budget requests could not be included in this proposal. These include north beach lifeguards (\$930,000), a more ambitious phase of the Police personally-assigned vehicle program (80 vehicles) (\$348,000), parks and recreation master plan (\$350,000), fire boat replacement (\$125,000), and wireless network connections between City facilities (\$130,000). We have been able to reduce the General Fund contribution to the General Capital Program between the current year and next year due to a healthy fund balance. The City received a \$471,000 arbitrage rebate check from the I.R.S during the year. Also, since the borrowing for the enhanced CIP was deferred, the budgeted \$1.5 million for debt service has not been utilized this year. Closing of projects has resulted in some accumulation of funds. Even without a General Fund contribution this year, the enhanced CIP will be able to proceed as planned with even fewer funds borrowed.

Staff will continue to do its part to increase productivity so that the taxpayer gets as much for the tax dollar as possible. In the past year, we have garnered over \$5 million in grants outside of the Community Development Block Grant entitlement program. Conservatively, \$400,000 in employee salaries has been saved by consciously holding some positions open, applying technology, and using volunteers. Improved procedures have saved an estimated \$140,000 in staff time. Separation of refuse at the point of collection as well as at the Transfer Station has yielded over \$2 million in disposal cost avoidance.

We continue to examine ways to better deliver City services. There are a number of organizational changes being contemplated at the present time that would improve our performance. Some of these changes are precipitated by the elimination of one Assistant City Manager position but others are based upon plans for better coordination of related functions and providing for smooth succession of leadership as some key employees retire. I anticipate phasing these changes in over the next budget year. Economic development resources are available in next year's budget to carryout the Commission's direction as the plans are finalized. To heighten our flexibility with these reorganizations, I will also be proposing a pension incentive in the near future to encourage City employees who may find retirement their best option. A minimal amount of savings has been assumed in this proposed budget.

While this proposed budget holds the line on taxes for the average homeowner, each subsequent year will become even more challenging. I urge the Commission and the Budget Advisory Board to work with staff to responsibly plan a long-range financial

strategy that maintains service levels for a reasonable price. We can only attain our great goals by establishing a sustainable funding base.

Conclusion

This budget responsibly addresses the provision of essential services at a reasonable cost, provides for the continuing implementation of priorities identified by our citizens and the City Commission, and moves us steadily forward toward the attainment of the City's long term goals. Unfortunately, it does not have the capability of incorporating many worthwhile and desirable requests because they do not rise to the level of priorities funded in this proposed budget without tax increases. The budget as proposed allows us to make progress toward our goals and maintain existing services reasonably. It moves us toward our vision of 2011, the City's one-hundredth birthday.

The budget will be evaluated by the Budget Advisory Board over the next two months and by taxpayers at two public hearings scheduled for September 4th and 17th. I look forward to this discussion and finalization of our plans for FY 2003.

Sincerely,

F. T. Johnson
City Manager

CHANGES FROM JULY

The Budget Message on the previous pages was presented on July 16, 2002. Changes were made subsequent to that date that are summarized below and reflected in the remainder of this document.

The City's budget does change from July to the public hearings based upon revised revenue and expenditure projections as well as City Commission policy decisions. The adopted budget as described on pages 7 - 18 was based upon actual receipts and expenditures through the end of July. In compliance with State Statutes, the millage rates initially set in July provide a cap beyond which the final adopted rates cannot exceed without additional notification to each property owner. The most significant changes from July included the following adjustments:

- The General Fund budget total did not change substantially but a few reorganizations occurred which changed the appropriations by department. These included the consolidation of support for neighborhood capital improvements, business capital improvements, and assessment projects in Public Services - Engineering. The community planning function was transferred to Public Services - Construction Services Division.
- The combined debt service millage was reduced from 0.4251 to 0.4213 due to revised projections of current year tax collections.
- The parking enforcement function was transferred from Administrative Services to the Police Department but remains funded within the Parking Fund.
- Funding for community organizations were approved for inclusion in the final General Fund appropriation as outlined under the Other General Government section on page 13.
- Projections were included in the public hearing materials for the Insurance Fund following the receipt of a new actuarial study.

The adopted FY 2002/2003 all funds budget totals \$345.2 million. This represents virtually no increase from the FY 2001/2002 budget. This summary describes the budget by fund type.

GENERAL FUND

Overall, the General Fund revenue projection, including all sources, is an increase of \$14 million or 8% over the adopted FY 2001/2002 budget. The following table summarizes the revenue picture:

Table 1. Revenue Summary

Resources Available	FY 2001/2002 Original Budget	FY 2001/2002 Estimated Actual	FY 2002/2003 Adopted Budget
Ad Valorem Taxes - Operating	\$ 66,880,942	67,135,000	75,686,012
Ad Valorem Taxes - Debt	6,787,604	6,844,462	6,582,932
Franchise Fees	10,715,000	12,081,254	12,870,175
Utility Taxes	33,060,773	33,362,123	34,592,396
Licenses & Permits	8,326,978	8,734,165	8,044,977
Intergovernmental	16,093,330	14,782,914	16,611,958
Charges for Services	15,918,006	14,895,586	15,636,614
Fines & Forfeitures	1,817,500	2,359,751	2,207,100
Miscellaneous:			
Interest	1,636,800	686,870	1,011,900
Leases/Rents	2,262,567	2,212,585	2,159,834
Fire Special Assessment	6,286,889	6,059,249	6,631,265
Other Miscellaneous	16,169,564	17,082,044	16,139,982
Non-Revenues:			
Working Capital Reserve	2,000,000	2,000,000	1,500,000
Prior Year Balance	3,659,855	8,954,647	5,956,773
Other Sources	425,000	3,048,085	466,110
Total Resources Available	\$ 192,040,808	200,238,735	206,098,028

Ad Valorem Taxes – The adopted ad valorem or property tax millage rate for operating purposes is 4.8472 compared to the previous operating millage rate of 4.8762. In addition to the property tax levied for operating purposes, property taxes also include a separate debt levy which is used to pay debt service costs (principal and interest payments) on outstanding General Obligation (G.O.) Bonds. The current outstanding debt issues are 1987 bonds which were refunded in 1992 and again in 1998. Debt service for that issue will be \$3,810,713 in FY 2002/2003 which will require a levy of \$3,948,007 and a millage rate of 0.2388 compared to the previous millage rate of 0.2869. The 1997 bond issue requires a debt service payment in FY 2002/2003 of \$2,873,663, which requires a gross levy of \$2,998,589 and a millage rate of 0.1825 compared to the previous millage rate of 0.2099. The combined millage rate for operating and debt service for Fiscal Year 2002/2003 is 5.2723, which amounts to two percent drop in the rate.

Property taxes from the debt levy are shown as revenue to the General Fund and then transferred to the debt service fund. Accordingly, transfers from the General Fund to the debt service fund are in the amount of \$ 6,639,617, which assumes a 95 percent collection rate as well as receipt of some delinquent taxes from prior years.

By state statute, the operating property tax rate is restricted to no more than 10 mills (\$10 per \$1,000 of taxable value) for municipalities. Adoption of any increase in the total levy beyond new construction or annexation is required to reference the rolled-back rate, which is the rate necessary to generate the same taxes as were received in the prior year. Compared to the rolled-back rate of 4.4622 the adopted operating rate is an 8.6 percent increase. The increase in the total rate is 7.2% over rolled-back. The "Save Our Homes" State Constitutional amendment limits the increase in assessed value to the Consumer Price Index. For this year, the limit is 1.6 percent. Over time the limit essentially shifts the tax burden from residential property to non-residential property.

Table 2. Impact of Property Tax Rates on Average Homeowner

	<u>Levied</u> <u>2001/2002</u>	<u>Adopted</u> <u>2002/2003</u>
Assessed Value	\$154,500	\$156,972
Homestead Exemption*	<u>25,000</u>	<u>25,000</u>
Taxable Value	\$129,500	\$131,972
Operating Millage	4.8762	4.8472
Debt Service Millage	<u>0.4968</u>	<u>0.4213</u>
Total Millage	5.3730	5.2685
Total Tax Bill	\$695.80	\$695.29

*In addition to the usual homestead exemption, qualifying seniors may also receive an additional \$25,000 if they are 65 or older as of January 1, 2002 and have a combined household gross adjusted income of no more than \$21,259.

Following is a comparison of current millage rates for Broward County taxing jurisdictions as well as larger Florida cities.

Table 3. Adopted Operating Millage Rates for FY 2002/2003

<u>Jurisdiction</u>	<u>Millage</u>	<u>Percentage</u>
Broward County Schools	8.8825	35.9%
Broward County	7.3650	29.7%
Fort Lauderdale	4.8472	19.6%
North Broward Hospital	2.4803	10.0%
S. Florida Water Mgmt.	0.6970	2.8%
Children Services	0.3316	1.3%
Hillsboro Inlet District	0.1170	0.5%
Florida Inland Navigation	<u>0.0385</u>	<u>0.2%</u>
	24.7591	100.0%

Table 4. Broward County Cities - Population and Adopted Operating Millage Rates

<u>City</u>	<u>Population</u>	<u>Rank</u>	<u>FY 2002/2003</u>	
			<u>Millage</u>	<u>Rank</u>
Pembroke Park	6,299	26	8.5000	1
Hollywood	139,357	2	6.9163	2
Miramar	72,739	9	6.8700	3
Margate	53,909	13	6.8600	4
Hallandale Beach	34,282	16	6.7480	5
Sea Ranch Lakes	1,392	29	6.5000	6
Dania	20,061	21	6.3900	7
Deerfield Beach	64,583	10	6.3819	8
Lazy Lake Village	38	30	6.3312	9
Sunrise	85,779	5	6.2500	10
Cooper City	27,939	20	6.1870	11
Wilton Manors	12,697	23	6.1005	12
Tamarac	55,588	12	5.9999	13
Oakland Park	30,966	19	5.9715	14
Lauderhill	57,585	11	5.8200	15
Lauderdale Lakes	31,705	18	5.7924	16
North Lauderdale	32,264	17	5.6792	17
Davie	75,720	8	5.1086	18
Coconut Creek	43,566	15	5.0959	19
FORT LAUDERDALE	167,000	1	4.8472	20
Lauderdale-by-the Sea	2,563	27	4.7000	21
Pembroke Pines	137,427	3	4.5990	22
Parkland	13,835	22	4.1000	23
Pompano Beach	78,191	7	4.0877	24
Hillsboro Beach	2,163	28	4.0380	25
Plantation	82,934	6	4.0000	26
Coral Springs	117,549	4	3.8715	27
Lighthouse Point	10,767	24	3.7362	28
Southwest Ranches	8,243	25	3.0000	29
Weston	49,286	14	1.5235	30

**Table 5. FY 2002/2003 Operating Millage Rates As Adopted Per \$1,000
Of Taxable Value For Selected Florida Cities**

Jacksonville*	10.1650
Miami	8.8500
Hialeah	7.5280
Miami Beach	7.2990
St. Petersburg	7.1400
Hollywood	6.9163
Tampa	6.5390
Clearwater	5.7530
Orlando	5.6916
Gainesville	4.9416
Fort Lauderdale	4.8472
Pembroke Pines	4.5990
Coral Springs	3.8715
Tallahassee**	3.2000

*Jacksonville, which is consolidated with Duval County, may levy up to \$20 per \$1,000 of value.

**Tallahassee operates its own power company. Revenues from that operation heavily subsidize their general fund.

Franchise Fees - Franchise fees are payments made by Florida Power and Light (FPL) and Peoples Gas for the privilege of constructing upon and operating within property owned by the City. The basis for the fees is provided for in long-term agreements, which do not expire for several years. FPL, which is projected to pay 98 percent of the \$12,870,175 estimated, remits 6 percent of its gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. The projection for FY 2002/2003 reflects a 20% increase from the current year's budget due mainly to the growth in electrical consumption with new development and the annexation of new areas into the City.

Utility Taxes - The City levies a 10 percent utility tax on electric, gas, and water utility bills for customers within the City. The largest source for this revenue category is the State communications services tax which replaces former City utility and franchise fees on telephone and cable services. The new tax represents 50% of the projected revenue based upon estimates from the Florida Department of Revenue. FPL comprises 40% of the total. Water utility taxes are anticipated to increase due to the adopted water rate increase.

Charges for Services - This revenue is received from users of specific services such as fees for police, building inspection, planning, docks, as well as parks and recreation. The revenue projected for FY 2002/2003 is anticipated to decline slightly due to more accurate estimates of Fire-Rescue transport fees and the decline in revenue from the Birch Parking lot because of anticipated construction. The lot has traditionally generated general fund revenue from charges to non-residents.

License and Permit Fees - License and permit fees include occupational licenses issued to authorize businesses to operate within the City limits, and development permits issued to authorize building and construction within the City limits. Occupational license revenue continues to remain static. Development permits will reflect a different mix than the large projects of recent years. Smaller projects will require at least as much staff review time as larger ones. A 7.5% rate increase has been adopted, the first one since 1997, that is anticipated to minimize the projected decline in construction revenue. The increased permit charges puts the City within the surrounding South Florida market for similar services.

Intergovernmental Revenue - This revenue source is comprised of recurring State and County-shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local government on the basis of population. Broward County provides gasoline and occupational license revenue. The revenue overall is projected to rebound from the past year's declines in state-shared sales tax revenue, which has been affected by the national and state economic conditions. Revenues attributed to the annexed populations and an improved economy are anticipated to contribute to this recovery.

Fines and Forfeitures - This category includes fines for traffic and other City Code violations. The revenue source has been stable but not growing. This category represents less than one percent of all General Fund resources. There may be improved traffic fines with the reestablishment of a traffic unit in the Police Department. The projected increase for FY 2003 over the FY 2002 original budget is based upon renewed confidence in collecting additional fines including code-related ones.

Miscellaneous Revenue - This revenue source includes interest earnings, rents, the special assessment for fire-rescue, and interfund charges. The investment market has declined sharply and next year's projection is slated to rebound only slightly with almost \$700,000 less in interest earnings than actual revenues two years ago. The fire assessment, which appears as a non-ad valorem charge on the tax bill, has increased from \$40 per household to \$42 per residential unit as planned in the City's adopted five-year assessment plan and will benefit from the annexed properties. Interfund charges will not increase as a whole from the current year's budget estimate.

Non-Revenues - Non-revenues consist of the working capital reserve, prior year balance, and transfers from other funds. The working capital reserve was created in FY 1993/1994 to provide additional protection against economic downturns and is projected to begin FY 2003 with a \$1.5 million balance. The prior year balance represents available funds from the current year to fund next year's budget. The FY 2001/2002 amount of \$8,954,647 differs from the budgeted amount (\$3,659,855) in that the estimate reflects encumbrances incurred in the previous year which were outstanding at September 30, 2001 (\$1,947,469) as well as any additional balance available after the final closing of the books from the previous fiscal year (\$3,347,323).

GENERAL FUND**Table 6. Expenditure Summary By Department**

Resources Allocated	FY 2001/2002 Original Budget	FY 2001/2002 Estimated Actual	FY 2002/2003 Adopted Budget
Administrative Services	\$ 8,285,052	8,938,508	8,670,802
City Attorney	2,116,775	1,912,269	2,330,288
City Clerk	851,172	861,367	1,097,506
City Commission	206,027	201,582	259,942
City Manager	3,232,311	2,931,608	3,367,410
Community & Economic Development	7,299,318	6,806,953	6,277,219
Finance	3,526,403	3,385,716	3,733,937
Fire-Rescue	36,189,110	38,037,256	40,176,777
Parks and Recreation	26,599,338	27,563,571	29,378,339
Police	64,037,767	66,805,546	68,639,477
Public Services	18,572,562	17,952,715	21,511,490
Other General Government	2,360,657	2,710,335	2,425,152
Debt Service	-	37,224	373,650
Contingencies	547,501	-	1,835,000
Transfers Out	16,152,652	14,637,312	14,521,039
Working Capital Reserve	2,064,163	1,500,000	1,500,000
Year End Balance	-	5,956,773	-
Total Resources Allocated	\$ 192,040,808	200,238,735	206,098,028

Program Highlights include:

Administrative Services – Increases in this budget include additional crossing guard services for the new annexed areas (\$112,761) and increases in the capacity of computer networking equipment and servers to accommodate larger documents (maps, photos, and graphics), data retention requirements, and processing of more intensive software applications (\$54,000).

City Attorney's Office – The budget includes full funding for the new in-house City Attorney arrangement as reflected in the approved contract.

City Clerk – The budget provides for the primary and general election of the Mayor and City Commissioners in February and March 2003 including 1.0 new full-time, temporary position (\$168,086).

City Manager's Office – The budget provides for a full year's funding of the new Office of Professional Standards (\$450,000) and the net reduction of one position (Assistant City Manager). The web engineer position has been transferred to Information Technology in Administrative Services offset by the addition of an administrative assistant position in the City Manager's Office.

Community and Economic Development – This department received two new positions (Code Officer and Service Clerk) in Community Inspections for the new annexed areas (\$103,369). The Redevelopment Project Division was eliminated and the Planning Division, along with Neighborhood Capital Improvements, Business Capital Improvements and Assessment Projects were all transferred into Public Services.

Finance – The budget for the General Fund includes the termination pay for the retiring, long-serving department director.

Fire-Rescue – This department has increased by 20 positions including 18 for new annexed areas (\$1,261,469) and 2 for implementation of the grant-funded Domestic Preparedness and Emergency Management function. The budget also includes the acquisition of an electronic reporting system for emergency medical services (\$149,200) offset by \$180,000 in additional transport revenue.

Parks and Recreation – The budget provides for services to the new annexed areas (\$208,000) as well as maintenance of new areas along Riverwalk and parcels acquired through the County land conservation bond program. Part-time salaries were increased to handle the Swimming Hall of Fame parking lot during the day, which was previously managed by the International Swimming Hall of Fame Association.

Police – The budget includes 16 new positions for serving the new annexed areas (\$1,037,947) and 12 new general-funded positions which were previously grant funded.

Public Services – The budget includes a carryover of an encumbered amount for the City's share of the downtown regional activity center study (\$100,000). It also includes \$114,000 for historic preservation contractual work. A total of \$40,000 has been added for additional microfilming/document imaging of property records. Funding for vehicles and tools associated with park bond facility maintenance is also included (\$75,000). Planning, Neighborhood Capital Improvements, Business Capital Improvements and Assessment Projects were all transferred here from Community and Economic Development.

Other General Government - This category includes items that are considered a citywide expenditure such as the general fund portion of retiree health benefits, telecommunications, tuition reimbursements, and disability health benefits. At the Commission's direction, the budget no longer includes \$299,000 for social, cultural, and promotional grants for community-based organizations. The Commission has approved funding for Family Central (\$40,000), Area Agency on Aging (\$39,000), Women In Distress (\$12,000), West Lauderdale Football League (\$10,000), Winterfest (\$10,000), Broward Grandparents (\$9,000), and Kids Voting (\$2,500). Other requests may be considered during the year and would be funded from contingencies.

Contingencies – The purpose of contingencies is to provide funding for unanticipated demands after budget adoption. The base amount is \$900,000. The additional amount would provide for

the cost-of-living increase for non-bargaining unit employees. This amount will be spread to each department once the Commission has approved the increase.

Transfers - A transfer is an interfund transaction. Transfers out of the General Fund include resources for debt service (principal and interest) payments, contributions to the capital improvement program, and grant matching dollars. The major changes in this request are a reduction in the General Fund contribution to the capital improvement program (CIP) and a substantial increase in the advance to the Northwest Progresso Flagler Heights Community Redevelopment Agency (NWPFH CRA). The reduction in the transfer to the general CIP is possible due to an arbitrage rebate (\$471,000), the postponement in the issuance of bonds for the enhanced CIP initiative, and the closing of projects over time that have resulted in project balances accumulating in the fund. A transfer at the normal level of \$4 million will be required in FY 2004. The increased advance to the NWPFH CRA is the scheduled amount in the five-year financing plan in the total amount of \$972,000.

Table 7. General Fund Transfers

	FY 2001/2002 Original Budget	FY 2001/2002 Estimated Actual	FY 2002/2003 Adopted Budget
TRANSFERS IN			
Law Enforcement Trust	\$ -	391,473	-
DEA Confiscation	-	96,995	-
General Capital Projects	-	1,000,000	-
Community Redevelopment	425,000	425,000	466,110
Loan Proceeds	-	1,134,617	-
Total Transfers In	\$ 425,000	3,048,085	466,110
TRANSFERS OUT			
Capital Improvement Plan	\$ 4,100,000	945,220	2,539,621
Community Redevelopment Agency	1,087,377	1,014,304	2,065,114
General Obligation Bond Debt Svc.	6,787,477	6,844,462	6,582,932
Excise Tax Debt Service	2,733,848	2,774,927	2,762,091
Sunshine State Debt Service	1,014,304	1,014,304	177,478
Vehicle Rental Fund	125,277	292,144	125,277
Grant Matching Funds	177,240	295,665	112,240
Central Services Fund	-	29,157	29,157
Parking Services Fund	127,129	127,129	127,129
Insurance Fund	-	1,300,000	-
Total Transfers Out	\$ 16,152,652	14,637,312	14,521,039

Year-End Balance/Working Capital - Savings in the current fiscal year (revenues minus expenditures) represent a significant resource for funding future budgetary requirements. The

City has traditionally appropriated all identified resources for service delivery except for working capital reserve which is \$1.5 million for FY 2002/2003.

SANITATION FUND

The Sanitation Fund provides the City with refuse collection, a trash transfer station, lot clearing, bulk trash collections, recycling and street cleaning services. In early FY 1998/1999, an enhanced level of service to customers began in this program with once a week yard waste cart service. This also resulted in the twice-monthly bulk service to be adjusted to once a month. In addition, the size of the refuse containers was reduced to encourage recycling. These service levels continue to work well.

The remediation of the old Wingate Landfill and Incinerator site is being completed and based on the agreements between the City, other Potential Responsible Parties and the Environmental Protection Agency, will be financed with the 6% rate increase approved by the City Commission for this purpose in April 1995.

The FY 2002/2003 budget for Sanitation is \$20,783,776 an increase of \$1,949,381 or 10.5% from the FY 2001/2002 budget. This increase results primarily from an increase in operational costs as well as increased contractual costs due to the annexations in the City offset by increased revenues. No rate increase is recommended.

WATER AND SEWER FUND

The City of Fort Lauderdale supplies water and sewer services on a regional basis for over 300,000 residents of central Broward County. Areas serviced by the City's water treatment and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, Davie, Tamarac and portions of unincorporated Broward County.

The total FY 2002/2003 operating budget for the Water and Sewer Fund is \$41,103,464, an increase of \$1,519,878 or 4% above the FY 2001/2002 budget. The Water and Sewer Master Plan Program has begun with the first construction to start in the fall. Additional increases are due to employee payroll increases and general operational costs. A 2.5% rate increase is recommended to cover these costs and the costs of the Master Plan.

The impact of a 2.5% rate increase on a residential customer using 10,000 gallons of water monthly amounts to \$1.30 illustrated as follows:

2.5% Effect on Water and Sewer Rates

<u>5/8 inch meter</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Fixed Charge	\$ 2.96	\$ 3.03	\$ 0.07
Water Commodity			
0-3,000 gals	0.97	0.99	0.02
4-7,000	1.66	1.70	0.04
> 8,000	2.45	2.51	0.06
Sewer Fixed Charge	3.44	3.53	0.09
Sewer Commodity			
0-3,000 gals	2.24	2.30	0.06
> 4,000	3.11	3.19	0.08

2.5% Effect on Average Customer (10,000 gallons/month)

<u>5/8 inch meter</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Charge	\$19.86	\$20.33	\$ 0.47
Sewer Charge	31.93	32.76	0.83
Total	\$51.79	\$53.09	\$ 1.30

CENTRAL REGIONAL WASTEWATER SYSTEM FUND

The City of Fort Lauderdale, through Large User Agreements, operates the Central Wastewater Region to provide treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, and parts of Tamarac. These agreements, necessitated by federal funding requirements, establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses for the coming fiscal year. At the close of each fiscal year, the fund is audited and the actual rate determined. If necessary, lump sum rebates or charges are made to adjust the amounts paid during the year. In the past, the rate calculated at year-end has been less than the budgeted rate resulting in rebates instead of charges.

The FY 2002/2003 operating budget for the Central Regional Wastewater System is \$8,431,463 an increase of \$294,499 which translates to a 3.5% increase over the FY 2001/2002 budget. A meeting of the Wastewater Large Users Committee was held in August to set recommended rates for FY 2002/2003. A rate of \$0.75 per 1,000 gallons of wastewater treated was voted on approved by both the Large User Committee and the City Commission.

STORMWATER MANAGEMENT SYSTEM FUND

The City's Stormwater Management program is entering its eleventh year of operation. Revenues collected are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to increase water quality in the City's waterways. Stormwater capital funds were used, for example, to fund those improvements in the Executive Airport/Fiveash Wellfield area, which are directly related to water quality. The FY 2002/2003 Stormwater operating budget is \$2,658,344 an increase of \$354,330 or a 14% increase from the FY 2001/2002 budget. This increase results from adjustments to the operating budget. No Stormwater rate increase is recommended.

PARKING SERVICES FUND

The City's parking system provides approximately 9,214 parking spaces located in four parking garages and numerous parking lots as well as on-street parking. The FY 2002/2003 Parking Services operating budget is \$7,068,536 an increase of \$469,015 or 7% from the FY 2001/2002 budget.

Negotiations are continuing for the construction of 1,000 public parking spaces in three garage structures as part of the Palazzo Project located at the existing Las Olas City Intracoastal parking lot. Metered public parking is also being explored in the City's Swimming Hall of Fame parking lot, when not in use by the Parks & Recreation Department for swimming activities, and at the First Baptist Church in downtown Fort Lauderdale.

The new E. Clay Shaw 17th Street Intracoastal under-bridge parking facility was opened in June, 2002 and provides 215 public parking spaces located on the east and west side of the Intracoastal. These lots are operated by solar powered pay and display multi-space meters on both the east and west side parking lots. There will be limited permit parking at this facility. In addition, a new solar powered pay and display multi-space meter was installed at the Cooley's Landing Boat Ramp which provides a total of 23 public parking spaces for customers using this facility without the need for a lot attendant.

In cooperation with our consultant, Parking Services completed the first citywide "Parking Rate Study" in fiscal year 2001/2002, since 1981. Implementation of this study's recommendations has been placed on hold while Parking Services monitors ongoing economic conditions. It is currently expected that Parking will return to the Commission around the middle of fiscal year 2002/2003 for approval to implement the study recommendations.

Recapitalization work has begun at the City Park Garage and the City Park Garage Mall area. This work commenced on September 30, 2002 and is expected to take approximately 12 to 18 months to complete.

AIRPORT FUND

The Executive Airport Division of the Community and Economic Development Department develops, operates and promotes Fort Lauderdale Executive Airport and Industrial Airpark, the Downtown Heliport, and Foreign-Trade Zone #241. The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 47 land leases for both aviation-related and Industrial Airpark land on the 1,200 acre property.

The FY 2002/2003 Airport operating budget is \$4,482,892, an increase of \$292,844 or a 7% increase from the FY 2001/2002 budget.

Fort Lauderdale Executive Airport continues to play a key role in the City of Fort Lauderdale's economic development efforts by offering the types of facilities and amenities essential to business travelers. Executive Airport is unique in the Southeast in that it offers a 24-hour FAA Air Traffic Control Tower, an Instrument Landing System, a 6,000-foot runway, Aircraft Rescue and Fire Fighting services, U.S. Customs, 24-hour security and a police substation on the property. This award-winning Airport is home to over 700 aircraft, including 110 jets and 42 helicopters, more than any other airport in the Southeastern United States. Six Fixed Base Operators provide

a full spectrum of services, including fueling, avionics, maintenance, charters, aircraft sales and leasing, and air ambulance. Eighty-four percent of the over 9.8 million gallons of fuel pumped at the Airport in 2001 was jet fuel.

A number of Capital Improvement Projects are under development to enable the Airport to be operated in a safe and efficient manner. The projects include: \$3 million Phase III security enhancements; design of the \$2.8 million Aircraft Rescue and Fire Fighting/ Emergency Operations Center/Fire Station #88 facility; \$2 million rehabilitation of Runway 8/26; construction of a \$650,000 aircraft parking apron at the new administration building and \$200,000 for installation of identification and directional signage around the airport roadways and entrances.

The Airport recently completed construction of an elevated Downtown Helistop, which provides a vital transportation link to the City's Central Business District. The new facility offers one landing and one parking position and a fully furnished lobby. The Downtown Helistop is a convenient option to surface transportation for people traveling from Miami, West Palm Beach, and as far away as Orlando and Tampa.

As a means of continuing to promote economic development opportunities in the area, the entire Airport and six other sites have been designated as Foreign-Trade Zone #241. This designation will help Airport tenants conducting international business to defer, reduce, or even eliminate costly duties or excise taxes, thus making the tenants financially stronger and more competitive.

The Airport's mission is to attract business to the area and help those businesses prosper while being a benefit to the community. As part of that mission, the Airport Division will continue to maintain the airport in a way to provide the facilities necessary for the safe operation of aircraft using the Airport. In addition, the Airport Division will also maintain the new Downtown Helistop facility in a similar manner as well as actively market and promote the use of the facility and the Downtown Fort Lauderdale Business District.

SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT

In accordance with State Statute regarding safe neighborhood districts, the following budget is based upon a millage rate of 1.5 mills.

Professional Services	\$ 4,200
Security & Other Services	41,000
Vehicle Expenses	4,200
Repair and Maintenance	2,500
Landscaping/Pest Control	2,400
General/Liability Insurance	4,500
Contingencies	<u>1,200</u>
Total	\$60,000

LOOKING AHEAD

As part of our budget process, departments were asked to look ahead and identify what they should be doing over the next two years and what the future budgetary impact will be. Outlined below are areas they have specified that should be addressed.

Administrative Services

The records management division should be concentrating on the reduction/destruction of boxes of records in the storage system.

Future impact of budget requirements would be a reduction in the annual budget requirements to store and retrieve public records. Records managements' goal is to reduce the number of boxes in storage to half of its present level, to reduce the budgeted dollars to \$22,500 from the current \$45,000.

The Procurement and Materials Management division anticipates bringing forward amendments to our Purchasing Ordinance that will allow for additional savings through the use of e-commerce. We hope to conduct our first "reverse" auction either next FY or the following, with the change in the Ordinance, and anticipate the elimination of our requirement to publish all our formal solicitations in the local newspaper of general circulation. We believe that very small number of vendors actually are made aware of formal solicitations in this method, and do not believe there is a cost effectiveness to this requirement.

City Clerk

We anticipate increased efficiency to our staff as the public begins to use the Web Site to gather documents. We also anticipate increased efficiency that a new digital audio recording system would bring as our current analog audio system is near failure.

City Manager

The Internal Audit Division will over the next two years step up its coverage of audits/reviews of the City's franchise/license collector fees and reviews of various grants and Engineering contracts. Based on the results of the reviews, the City could recover revenues which could effect the City's General and Enterprise Funds. Also due to all the new technology and management's use of computer programs for decision-making, the division should over the next two years secure contract services to perform audits of the City's computer environment.

For the Public Information Division, expansion of electronic government communications and service delivery continues to be the most significant initiative for the coming years. The use of the Internet for City services is emerging, with applications such as online permitting and plan review, and parking services applications including payment of citations and permits. Additional efforts to communicate with employees are required to ensure a viable, productive workforce. The employee newsletter is now published monthly. Content on the Intranet is increasing. Building this and other employee communications programs will require additional funding in the coming years. The current video bulletin board on the City's cable channel provides basic messages. Programming on cable television would reach 50-75% of City residents, and would be an enhancement to our communications program.

Community and Economic Development

The department is under City Manager review for reorganization. Several operations may be realigned. Contingent upon final reorganization, the structure may change. That change will determine the focus of the department over the next two years, as well as any future budgetary impacts.

Finance

There is a need to develop/implement software to streamline and automate the processing of payments (retire health benefit checks), and to take full advantage of technology to eliminate/reduce manual tasks.

Fire-Rescue

The department should seek required medical training from outside sources, i.e., Nova Southeastern University, Broward Community College, Physician Associates. That would have an annual savings of approximately \$27,676 per year. Additional savings would be found in staff time, course development and "Train the Trainer" classes, as well as improvement in the quality of training with the utilization of professional instructors.

As of January 1, 2002, the Florida Fire Prevention Code was implemented for Statewide uniformed enforcement. The immediate impact is the additional provision of retrofitting sprinklers in residential high rise buildings over 75 feet and without direct access to the exterior, or provide the Fire Code Official with an alternative life safety design model to meet as an equivalency. It is anticipated that 60 buildings may be affected in the City. The next two years will see increased activity in these buildings attempting compliance with the retrofit, or implementing alternative design models.

Parks and Recreation

The department continues to have major concerns and needs over the next few years. Among them are additional funding for the GOB projects that will be coming on-line next year, including major development at Carter and Riverland Park. The County bond program will impact the City's budget as funding will be available for Bayview Park. Riverside and Riverland Parks, as well, will receive funding for facility construction. We will be assuming the responsibility of the maintenance at various conservation/green space and open space sites that will be given to us by the County. We have identified an immediate need for the development of a park master plan which will assist us in applying for various grants. We plan to apply for grant funding from untapped sources such as the UPAAR (Urban Park & Recreation Recovery Program) which we may have a possibility of receiving grants up to \$1,000,000. As in the past, we will continue to apply for state and local grants.

Police

Costs will increase due to annexation for Melrose Park and Riverland area. A portion of these costs will be included this year but they will increase in the following years as we hire all needed officers and PSAs. The estimated increased cost in FY 03-04 is \$300,000 - \$500,000.

There is expected to be an increase in traffic ticket revenue due to newly created traffic safety component, an increase in costs for Fleet as we add vehicles to the PAVe program, in FY03/04 an additional \$442,762 for debt payment and vehicle O+M (for additional 6 months), as well as an increase in expenses for anti-terrorism equipment training and staffing. We are looking into grant funding as much as possible for these latter purchases, estimated at \$200,000.

Public Services

Programs to improve productivity savings include the use of more technology to service our customers, and thus reduce dependency on personnel to meet service expectations. Such programs include on line permitting. We are also exploring the concept of a "virtual service clerk" whereby we would provide computers in our "one-stop shop" to enable our customers to log on and fill in all permit information without the need to wait to be assisted by a service clerk. We are also anticipating the move into the new One Stop Shop at Lincoln Park. Overall we expect to see improvements in our operations resulting from the ability to better organize files and provide the necessary space and functionality in design of the various divisions within the Construction Services Bureau.

It has become obvious that General Fund Maintenance activities were the beneficiary of Water & Sewer funds while these two maintenance functions were merged. In the next two years we anticipate identifying funding needs for materials and equipment in excess of 150% of the current levels.

The Engineering Division will be asking for additional support technicians for design professionals toward the goal of having two technicians per professional. This should nearly double our project design capabilities. Likewise, we will be looking to add up to six (6) additional inspector positions because more design projects means a similar increase in construction. These steps will be necessary to meet the demands of the Accelerated Capital Improvement Program in the years to come. We will also be attempting to limit design and construction cost of revenue-less programs such as the NCIP and BCIP by standardizing designs of the most popular facilities (monuments, entryway signs, street furniture, etc.) and by eventually re-establishing a three (3) person "Roving Projects Crew" to construct neighborhood projects. By taking these steps, we believe that it is possible to cut per project costs for NCIP/BCIP by 33%.

EXPLANATION OF BUDGETARY POLICIES AND BASIS

INTRODUCTION

The City of Fort Lauderdale is a municipality chartered under the laws of the State of Florida in 1911, with the Charter being replaced by a special act of the Florida Legislature in 1957 and substantially revised in 1984.

The Annual Operating Budget is the result of efforts by the Mayor and four City Commissioners as well as City staff to allocate limited resources to best serve the needs of the City of Fort Lauderdale. The Budget therefore reflects the policies adopted by the Commission in response to the needs and concerns communicated to them by the residents of Fort Lauderdale. A Vision Statement has been adopted by the Commission (page 30) which summarizes the City's long-term aspirations. The City Commission has appointed a Budget Advisory Board of residents who provide recommendations to the Commission during the year as well as prior to adoption of the Annual Operating Budget.

FINANCIAL STRUCTURE

The Budget is designed to coordinate with the City's accounting system in order to facilitate an orderly and expeditious transition from budget adoption to financial control. A brief explanation of the types and purposes of budgeted funds is presented below.

Governmental Fund Types

Governmental funds are those through which most governmental functions of the City are financed. The acquisition, use, and balances of the City's expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus is on determination of changes in financial position, rather than net income.

The following are the City's governmental fund types:

General Fund - The General Fund is the general operating fund of the City. All general tax revenues and other receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. The general operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from the General Fund.

Special Revenue Funds - Special revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. Funds of this type in the Annual Operating Budget are the Fort Lauderdale Community Redevelopment Agency and Sunrise Key Safe Neighborhood District.

Debt Service Funds - Debt service funds are used to account for the annual payment of principal, interest, and other expenditures on general long-term debt, other than bonds payable from the operations of the enterprise funds. Funds of this type in the Annual Operating Budget are General Obligation Bonds, Excise Tax Bonds, Sunshine State Governmental Financing Commission, and Tax Increment Revenue Bonds.

EXPLANATION OF BUDGETARY POLICIES AND BASIS

Capital Projects Funds - Capital projects funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities other than those financed by enterprise operations. While the Annual Operating Budget includes the contribution to these funds from operating sources, the specific appropriations for these funds are only summarized in this document and are included in detail in a separate Capital Improvement Plan which is separately adopted by the City Commission.

Proprietary Fund Types

Proprietary funds are used to account for the City's ongoing organizations and activities which are similar to those often found in the private sector. The measurement focus is on determination of net income. The following are the City's proprietary fund types:

Enterprise Funds - Enterprise funds are used to account for operations that provide a service to citizens, financed primarily by a user charge, and where the periodic measurement of net income is deemed appropriate for capital maintenance, public policy, management control, accountability or other purposes. Funds of this type in the Annual Operating Budget include Sanitation, Water and Sewer, Central Regional Wastewater System, Parking System, Executive Airport, and Stormwater Management.

Internal Service Funds - Internal service funds are used to account for the financing of goods or services provided by one department to other departments of the City or to other governmental units. Funds of this type in the Annual Operating Budget are Insurance (Risk Management), Central Services (Print Shop, Radio and Telecommunications, and Central Stores), and Vehicle Rental (Fleet Management).

Other Fund Types

In the City's accounting system, there are other fund types which are not included in the Annual Operating Budget. These funds are fiduciary funds and account groups.

Fiduciary Funds - Fiduciary funds are used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds. Funds of this type include the Cemeteries General Reserve Endowment and Perpetual Care Funds, General Employees and Police/Fire Pension Funds, the Arts and Science District Garage, and Deferred Compensation. The Annual Operating Budget reflects the operating budget contributions to the pension plans and deferred compensation. The City contributes no money to the cemeteries funds because the function has been privatized. The Arts and Science District Garage, while managed by the Parking staff in Administrative Services, is handled as a separate function on behalf of the Performing Arts Center Authority and the Downtown Development Authority.

Account Groups - Account groups are used to establish accounting controls and accountability for the City's general fixed assets and its general long-term debt. The City's account groups are General Fixed Assets and General Long-Term Debt. The Annual Operating Budget provides for the initial purchase and on-going maintenance of fixed assets. The Annual Operating Budget does not include compensated absences but does reflect the annual principal and interest amounts (debt service) on bonded debt.

EXPLANATION OF BUDGETARY POLICIES AND BASIS

BASIS OF BUDGETING

The budget is adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) with the following exceptions:

- Advances from other funds are presented as revenues.
- Encumbrances, advances to other funds, and principal on long-term debt of the proprietary funds are presented as expenditures or expenses.
- Depreciation and compensated absences are not budgeted in any funds.

The GAAP basis of accounting for governmental funds is modified accrual. Under the modified accrual basis, revenues are recognized when they become susceptible to accrual, i.e., measurable and available to finance the City's operations. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures (decreases in net financial resources) are recognized in the accounting period in which the related fund liabilities are incurred as long as it is measurable. An exception to this is long-term debt and the long-term portion of accumulated compensated absences and longevity pay, which are recognized when due.

In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as a guide. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the City; therefore, revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purpose of expenditure and are usually revocable only for failure to comply with prescribed compliance requirements. The resources are reflected as revenues at the time of receipt or earlier if susceptible to accrual.

The major utility and franchise taxes are recorded as revenues when earned. Licenses and permits, fines and forfeitures, charges for services, and other revenues (except investment earnings) are recorded as revenues when received in cash because they are generally not measurable until actually received. Property taxes are recorded as revenues in the fiscal year levied, provided they are collected in the current period or within sixty days thereafter. Those remaining uncollected are recorded as deferred revenues. Investment income is recorded as revenue when earned. Special assessments are recorded as revenues only to the extent that individual installments are considered available.

The accrual basis of accounting is utilized by proprietary funds and pension and nonexpendable trust funds. Under the accrual basis, revenues are recognized in the accounting period in which they are earned, if objectively measurable, whether collected sooner or later. Expenses, not expenditures, are recognized when the benefits of costs incurred are deemed to have been consumed or expired. Long-term liabilities are accounted for through those funds. Depreciation of fixed assets (including capital outlay equipment purchased in the operating budget) are recorded in the accounts of these funds as well on the straight-line basis over the following useful lives: buildings (40-50 years), improvements (20-50 years), and equipment (3-15 years).

EXPLANATION OF BUDGETARY POLICIES AND BASIS

DEVELOPMENT PROCESS

The budget process is guided by direction from the City Commission as it strives to meet the needs of the community at a reasonable price. Every Commission meeting involves deliberation about what services the City should provide, at what level, and at what price. The decisions made by the Commission throughout the year provide a general path for the budget deliberations to follow. City employees provide the perspective of professionals as to the most efficient and effective way to implement Commission policy. Residents have the opportunity to express their preferences for City services and funding mechanisms through formal budget public hearings as well as individual agenda items during the year. In addition, a Budget Advisory Board, comprised of residents and appointed by the Commission, meets regularly to develop recommendations for the budget.

The budget process is comprised of five stages, all of which are facilitated by the Budget Office: forecast, request, review, adoption, and monitoring. These steps often overlap one another because the City is always operating in one fiscal year while working on the next and there are many participants involved in the process.

The forecast stage is the beginning step in the development of the next year's budget. In December, budget staff outlines the options for the upcoming budget process using the City's Vision Statement (page 30) as an overall guide of the City's general direction. After review by the Assistant City Managers, a forecast of the General Fund for the next fiscal year is prepared. That forecast is typically presented to department heads and the City Manager in February. Based upon their review, the forecast is refined and the budget process is finalized with input from departmental budget coordinators. The forecast is presented to the City Commission traditionally in April or May at the same time that the Commission provides their priorities for budget development.

The request stage involves many participants. In February, departments are asked to submit proposals for reorganizing or utilizing temporary and part-time help. In March, budget staff provide training to employees who are traditionally involved in preparing their own department's budget requests. In April, all departments prepare their proposals using on-line budget preparation software and completing justifications on electronic forms. The information assembled also includes revenue projections for each department's area of responsibility.

The review stage provides for the evaluation of budget requests that have been submitted. Budget staff review the reorganization and position change proposals in March and load any changes into the automated payroll projection system. In May, the City Manager conducts formal budget reviews with each department to better understand their priorities and requests. In June, the management team (City Manager, Assistant City Managers, department heads and the Budget Office) meet, sometimes frequently, to hammer out the decisions necessary to prepare a proposed, balanced budget. Final decisions are made in July so that the City Manager can present his Budget Message to the Commission per City Charter requirements. The Budget Advisory Board, appointed by the Commission, reviews the City Manager's budget and applies the results of their yearlong research in making their recommendations to the Commission in August. The Board often submits recommendations outside of this time frame as consensus is reached on other issues.

EXPLANATION OF BUDGETARY POLICIES AND BASIS

The adoption stage is the final step in the development of the budget. It begins with the City Manager presenting a comprehensive proposal for the coming fiscal year. In July, the Commission accepts the City Manager's proposal and directs that a preliminary millage rate be calculated and forwarded to Broward County for inclusion in the State-required "Truth in Millage" (TRIM) notice sent to all property owners. The TRIM notice is sent in August and provides the taxpayer with the taxable value of their property, the proposed millage rates for all taxing jurisdictions, and the date, time, and location for the first public hearing. The City Commission holds the first hearing and tentatively adopts the millage rates and the budget. A TRIM advertisement is placed in the City's newspaper of record before the final public hearing. That advertisement provides a budget summary, information about the final public hearing, and a notice of tax increase if applicable. The Commission holds the final public hearing and then adopts the final millage rates and the budget.

The monitoring stage really occurs year round. In October, staff load the adopted budget amounts into the automated financial system for implementation of the budget. In addition, authorized positions are rolled into the payroll/personnel system to provide the guideposts for hiring. The budget document is prepared to reflect the plans approved by the Commission. The adopted millage rate is transmitted to Broward County for preparation of billing and collection. The City Manager's Office in conjunction with budget staff determines the appropriate monitoring procedures for the fiscal year (i.e. approval process for budgeted purchases, review of budget shifts within a single department's budget). All during the fiscal year, departmental and Finance Department staff review purchase and personnel requisitions, have access to financial information on-line real-time, and monitor Commission agendas for financial impacts. The City Manager holds periodic budget reviews with each department to ascertain the status of budgeted revenues and expenditures. The Commission considers allocations from General Fund Contingencies and other budget amendments to reflect adjustments in appropriations when necessary based upon actual expenditures during the year.

Refer to pages 32 and 33 for a summary of the budget process and calendar.

AMENDMENT PROCESS

After the budget has been adopted in September, there are two ways that it can be modified during the fiscal year.

For changes within a department's appropriation within the same fund, the City Manager has the authority to authorize changes. The Assistant City Managers review all purchases which require an adjustment of \$2,000 or more. A formal process has been utilized for many years for capital outlay in particular. As the budget process gets underway, departments prepare estimates for current year expenditures. As they are submitted to the budget office, they become the guidepost for all subsequent purchases regardless of the original appropriation. Such estimates are prepared initially in April and revised in June and August.

For modifications which cross departmental and/or fund lines, only the City Commission can approve such changes. This process includes allocation of budgeted General Fund contingencies. The request is placed on a regular consent agenda and requires a majority vote of the Commission.

EXPLANATION OF BUDGETARY POLICIES AND BASIS

CAPITAL IMPROVEMENT PLAN

Expenditures for capital improvements are not included directly in the operating budget. The Annual Operating Budget includes and identifies amounts to be transferred to capital project funds from operating sources. The appropriations for capital improvements are budgeted as part of the Capital Improvement Plan (CIP) and prepared and approved separately. A Capital Improvement Program Committee, consisting of department heads and the Assistant City Managers, meets on a regular basis to oversee a five-year CIP, which is updated and presented yearly to the City Commission for approval. A separate CIP document is available which details each project, its purpose, funding sources, timetable, and its effect on future operating budgets. The first year of the CIP is referred to as the capital budget. The CIP and Annual Operating Budget are closely linked as the budget assumes the cost of maintaining and operating new facilities as they are constructed within the CIP. The department representative on the CIP Committee is responsible for incorporating any needed funding for completed projects into the operating budget. Capital projects are budgeted and accounted for in a number of funds. A summary of the CIP is provided beginning on page 165.

There are many differences between the operating budget and the capital budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for the provision of all City services, but does not result in the addition of major, physical assets for the community. The capital budget includes one-time costs for projects that may last several years and result in major physical assets being added in the community.

DEBT POLICY AND ADMINISTRATION

There is no statutory or charter debt limitation. The City has established its own policies regarding the utilization of debt instruments. Debt is used for a variety of purposes and in a variety of ways. The principal use of debt by the City has been for making capital expenditures. Because the use of public capital stretches over many years, it is appropriate that those who enjoy the benefits should also pay the costs. This general principle of intergenerational equity, however, must be applied cautiously. The public capital of one generation may be regarded as a dubious asset by the next. Why should those who did not choose to make the expenditures pay for them? Any capital expenditures, the continuing merit of which is in doubt, might more appropriately be paid for by those who chose to make the expenditure. Moreover, this reservation accords with financial conservatism as a public debt based on unwanted capital expenditures is not of very good quality. Another more pragmatic qualification to this general principle is that short-lived capital expenditures may be more easily and appropriately fitted into current budgets than paid for by borrowing. The Commission has agreed to issue debt for recapitalization of existing assets and for most of the Water and Sewer Master Plan. The City determined that the needs for these improvements were such that borrowing was warranted to expedite the implementation of these projects.

The solid financial position of the City along with application of the most current financial management practices has permitted the City to obtain very favorable bond ratings and, consequently, lower interest rates. The City has adopted the following policy statements as guidelines for the use of debt:

EXPLANATION OF BUDGETARY POLICIES AND BASIS

1. No borrowing of short-term debt for support of routine operations is to be used unless borrowing can be obtained at a lower rate of interest than invested funds and funds are not available for the routine operations.
2. Debt payment shall not exceed the anticipated useful life of an improvement and in no case exceed 30 years.
3. Bond issues shall be scheduled to level annual debt service requirements so that borrowing costs are minimized. This may be modified based on the express purpose of spreading improvement costs equally over a long period of time so that future citizens become responsible for portions of the cost.
4. Efforts shall be made to maintain or improve the City's bond rating.
5. With each bond offering and at least annually, the City shall fully disclose its financial position and fiscal management practices.

The following policy statements have been adopted by the City as operating guidelines for the level of debt for all direct non-self-supported debt:

1. Direct, non-self-supported debt shall not exceed 3% of assessed valuation.
2. Direct, non-self-supported debt shall not exceed \$750 per capita.
3. Direct, non-self-supported and overlapping debt shall not exceed 5% of assessed valuation.
4. Annual debt service requirements shall not exceed 10% of the annual budget.
5. Average annual bond maturities shall not exceed 15 years.
6. Where required, debt services equal to the highest scheduled principal and interest payment shall be maintained (except assessment debt) or debt service reserve insurance will be obtained.

A summary of the City's outstanding long term debt related to capital improvement (except assessment debt) as of October 1, 2002 is as follows:

	Bonds Outstanding	Interest Rate Range	Final Maturity	BOND RATING		
				Standard & Poor's	Moody's	Fitch
General Obligation	\$46,100,000	4.00 - 7.00	2017	AA	Aa2	N/A
Excise Tax	26,580,000	2.50 - 6.60	2009	A+	A1	N/A
Tax Increment	4,415,000	4.70 - 6.20	2012	AAA*	Aaa*	N/A
Sanitation	4,945,000	4.35 - 5.40	2015	N/A	A1	A
Sunshine State Loan Pool	<u>11,785,000</u>	Variable	2018	N/A	N/A	N/A
TOTAL	\$93,825,000					

*Repayment of the tax increment bonds is insured, reflecting the triple rating.

General Obligation Bonds are secured by the full faith and credit of the City. The outstanding General Obligation Bonds will be repaid from ad valorem taxes. The Excise Tax Bonds are secured by a pledge of certain utility service, cigarette, and franchise taxes. Tax increment bonds are secured by property taxes and a secondary pledge of Parking revenue.

EXPLANATION OF BUDGETARY POLICIES AND BASIS

FUND BALANCE POLICY

The City of Fort Lauderdale has established a practice of maintaining and ensuring minimum levels of fund balance. In the General Fund, the City budgets \$1.5 million as working capital in addition to a base level of \$1.8 million for contingencies. The amount of the budgeted fund balance is set by the Commission considering the need for unreserved, undesignated amounts against the political consideration of a reasonable property tax levy. In the enterprise funds, provision is made for operating working capital on top of amounts for debt service and replacement reserves.

EXPLANATION OF BUDGETARY POLICIES AND BASIS

Insert vision page

EXPLANATION OF BUDGETARY POLICIES AND BASIS

LINKAGES BETWEEN VISION, MISSION, PRIORITIES, AND GOALS/OBJECTIVES

The City of Fort Lauderdale strives to maintain linkages between its vision statement, departmental mission statements, budget priorities, departmental goals and objectives, and resource allocations. The vision statement has set the stage for departmental mission statements, which provide a long-range view of each department's role in achieving the vision. For FY 2002/2003, the City Commission identified some key budget priorities, which are pertinent to the next twelve months of City activity. These include implementation of the Water and Sewer Master Plan; the enhanced General Capital Improvement Program and the Northwest Progresso Flagler Heights Community Redevelopment Area (NWPFH CRA) five-year plan; the opening of new park bond facilities; and providing services to the neighborhoods that became part of the City in September 2002. To address these priorities, departmental objectives for the fiscal year indicate what actions City departments will take during the fiscal year to fulfill the Commission's expectations. The allocation of additional resources to meet these objectives is summarized in the Budget Message, the Executive Summary, and in the Departmental Budgets section.

In addition to Commission priorities, the Vision Statement foresees, for example, "the high level of cooperation among residents, businesses, schools, religious organizations and the City allow the planning and implementation of programs that enhance the quality of life." In the departmental section of this document, the goal of the Community Planning and Neighborhood Services Division of Community and Economic Development, and in its new location in Public Services under the Construction Services Division, is to "develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City." The Division of Administration and Special Facilities of Parks and Recreation has a goal "to produce cutting edge festivals and events that have a reputation for high standards of quality and excellence." The Fire-Rescue Operations of the Fire-Rescue Department has an objective to "reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance programs."

Other key areas of the City's vision statement which have translated into specific responses in the FY 2002/2003 budget include:

- "model of intergovernmental cooperation" (See departmental objectives for the City Attorney's Office related to City, State, and Federal laws; the mission statement for the City Clerk Department; the City Manager's Department objective related to Federal and State legislative programs; the Community Planning and Neighborhood Services Division work on annexation programs; and the Police Department objective related to dispatch with the Sheriff's Office).
- "using rapidly changing technology" (See departmental goals of Administrative Services; the Finance department objective related to a new Payroll/Personnel system; the objective of Public Services to continue the development of a 5-year Master Plan; and the Public Information Office of the City Manager Department objective related to city presence on the Internet).
- "provide a desirable setting for families to live, work and play" (See departmental objectives for Community Inspections, Fire-Rescue, and Police).

EXPLANATION OF BUDGETARY POLICIES AND BASIS

BUDGET PROCESS

MONTH	FORECAST STAGE	REQUEST STAGE	REVIEW STAGE	ADOPTION STAGE	MONITORING STAGE
OCT					Load Budget/FAMIS
					Roll Positions
					Prepare Budget
					Transmit Millage
					Monitoring Procedures
					Budget Adv. Bd.
NOV					On-Line Review
					Review Requisitions
					Commission Agendas
					Publish Budget
					Budget Adv. Bd.
DEC	Outline				On-Line Review
					Review Requisitions
					Commission Agendas
					Budget Adv. Bd.
JAN	Prepare				Budget Coordinators
					Review Requisitions
					Commission Agendas
					Budget Adv. Bd.
FEB	Present to Heads	Reorganizations to Position Changes			On-Line Review
					Review Requisitions
					Commission Agendas
					Budget Adv. Bd.
MAR	Firm Up	Train Staff	Review Reorganizations		On-Line Review
	Refine	Load Reorganizations			Review Requisitions
					Budget Adv. Bd.
APR	Prepare for Commission Workshop	Department Requests			On-Line Review
					Review Requisitions
					Budget Adv. Bd.
MAY	Commission Workshop		City Manager Adjustments for Commission Priorities		On-Line Review
					Review Requisitions
					Budget Adv. Bd.
JUN			Management Team Meetings		Revise Dept. Budget Adv. Bd.
JUL			Balance the Budget	City Mgr. Message Tentative Adoption	Budget Adv. Bd.
AUG			Budget Advisory	TRIM Notice	Revised Departmental Projections
SEPT			Commission Workshop	Public Hearings TRIM Ad Final Adoption	Budget Amendments

EXPLANATION OF BUDGETARY POLICIES AND BASIS

FY 2002/2003 BUDGET PREPARATION AND IMPLEMENTATION CALENDAR

DATE: 2001

ACTIVITY

October Departmental Budget Coordinators meet to critique the FY 2001/2002 process.

DATE: 2002

February Departments prepare proposed reorganization and position change requests.
Departments review the first quarter revenue and expenditure data.
City Manager conducts first quarter budget review meetings with departments.
Initial Budget Discussions held with the City Manager and Assistant City Managers.
Initial Budget Discussion held with the Executive Management Team.

March Training is available to all budget preparers.
Departments begin preparation of budget requests.
Budget briefing is held for the Executive Management Team.

April 8 Formal budget kickoff occurs with all forms and spending guidelines distributed.

May 3 Departments submit budget requests.
City Commission reaches consensus on FY 2002/2003 budget priorities.

May City Manager conducts program budget reviews with departments.
Budget Office conducts technical budget reviews with departments.

June Executive Management Team receives update of budget development status.
Departments revise budget estimates.
City Commission receives more detailed budget forecast.

July 1 Broward County Property Appraiser certifies the property tax roll.

July 16 City Manager presents his proposed budget to the City Commission.

August Property Appraiser distributes Truth in Millage (TRIM) notices to all property owners.
Departments revise budget estimates.

September Budget Advisory Board adopts final recommendations for FY 2002/2003.

September 4 City Commission holds 1st public hearing and tentatively adopts millage rate and budget. Final fire special assessment is set.

September 13 City advertises budget in newspaper of record to meet TRIM requirements.

September 17 City Commission holds 2nd public hearing and adopts final millage rate and budget.

October 1 Beginning of FY 2002/2003 fiscal year.

FINANCIAL SECTION

INTRODUCTION

For FY 2002/2003 the adopted budget is \$345,183,381. The following pages reflect this budget information in tables and graphic format. An all-fund summary for FY 2002/2003 is presented showing revenues by source, expenditures by department, and transfers. In addition, a similar table is included for FY 2001/2002 for comparative purposes. These are then followed by detailed information, as listed below, regarding resources, expenditures and transfers. Where applicable, information includes actual expenditures and revenues for FY 2000/2001, both budgeted and estimated actual and variance for FY 2001/2002 and then the budget for FY 2002/2003. The budget for FY 2001/2002 in the tables is the revised budget comprised of the budget adopted by the Commission, plus prior year encumbrances, plus adjustments approved by the Commission. The "Percent Change Increase (Decrease)" column in the tables compares the adopted FY 2002/2003 budget to the FY 2001/2002 estimated actual expenditures.

The detailed information provided in this section includes:

All Funds

Tables of All Funds Resources By Object and All Funds Expenditures By Object.

Charts comparing Resources for All Funds as a percentage of total resources for the FY 2002/2003 budget and a comparison of citywide Expenditures for All Funds, by department.

Operating Funds Budget Trends.

All Funds Budgeted Transfers for FY 2002/2003.

General Fund

Table of General Fund Resources By Object.

Table of General Fund Expenditures By Object.

Charts comparing General Fund Resources and Expenditures (original budget) by department.

Charts reflecting five-year trends for General Fund Resources and Expenditures.

Other Funds

Fund schedule and trend charts of resources and expenditures for Sanitation, Water and Sewer, Central Regional Wastewater System, Parking, Airport and Stormwater.

Fund schedules for Internal Service Funds (Insurance, Central Services and Vehicle Rental Funds).

Fund schedules for Special Revenue and Debt Service Funds.

Chart and Table of Debt Service Requirements.

Charts reflecting trends in Ending Fund Balances.

City of Fort Lauderdale
 Adopted All Funds Operating Budget
 Fiscal Year 2002/2003

Estimated Revenues and Other Resources Available:	Debt Service Funds					Debt Service Funds			Water and Sewer	Stormwater	Parking System	Airport	Total Operating Funds	
	General Fund	Community Redevelopment	Sunrise Key	General Obligation Bonds	Sunshine State	Excise Tax Bonds	Tax Increment Bonds	Sanitation						
Projected Cash Balances Brought Forward:														
Prior Year Carryforward (Balances)	\$ 7,456,773	-	99,675	-	-	-	-	1,082,898	1,255,124	3,264,345	969,524	3,149,540	17,277,879	
Required Reserves - Beginning	-	159,798	-	290,444	845,379	-	-	540,004	3,648,568	-	1,697,340	-	7,181,533	
Total Cash Balances Brought Forward	\$ 7,456,773	159,798	99,675	290,444	845,379	-	-	1,622,902	4,903,692	3,264,345	2,666,864	3,149,540	24,459,412	
Estimated Revenues:														
Taxes:	Millage/\$1.000													
Ad Valorem Taxes - Operating	4.8472	75,686,012	-	-	-	-	-	-	-	-	-	-	75,686,012	
Ad Valorem Taxes - 1987/92/98 Bonds	0.2388	3,730,122	-	-	-	-	-	-	-	-	-	-	3,730,122	
Ad Valorem Taxes - 1997 Bonds	0.1825	2,852,810	-	-	-	-	-	-	-	-	-	-	2,852,810	
Ad Valorem Taxes - Sunrise Key	1.5000	-	81,486	-	-	-	-	-	-	-	-	-	81,486	
Franchise Fees		12,870,175	-	-	-	-	-	-	-	-	-	-	12,870,175	
Utility Service Taxes		34,592,396	-	-	-	-	-	-	-	-	-	-	34,592,396	
Licenses and Permits		8,044,977	-	-	-	-	-	-	-	-	-	-	8,044,977	
Intergovernmental		16,611,958	2,168,433	-	-	-	-	-	-	-	-	-	18,780,391	
Charges for Services		15,636,614	79,323	-	-	-	-	19,463,440	64,473,116	3,159,000	5,267,650	1,645,520	109,724,663	
Fines and Forfeitures		2,207,100	-	-	-	-	-	-	-	-	2,810,000	-	5,017,100	
Other		25,942,981	354,481	1,000	11,000	3,500	15,000	1,008,438	2,288,339	75,000	244,100	3,039,469	32,983,308	
Total Estimated Revenues	\$	198,175,145	2,602,237	82,486	11,000	3,500	15,000	20,471,878	66,761,455	3,234,000	8,321,750	4,684,989	304,363,440	
Estimated Transfers and Other Sources	\$	466,110	2,668,639	-	6,582,932	1,961,613	3,170,081	1,384,025	-	-	127,129	-	16,360,529	
Total Resources Available	\$	206,098,028	5,430,674	182,161	6,884,376	2,810,492	3,185,081	1,384,025	22,094,780	71,665,147	6,498,345	11,115,743	7,834,529	345,183,381
Appropriations and Other Resources Allocated:														
Adopted Appropriations by Department:														
Administrative Services	\$	8,670,802	-	-	-	-	-	-	-	-	5,873,215	-	14,544,017	
City Attorney		2,330,288	-	-	-	-	-	-	-	-	-	-	2,330,288	
City Clerk		1,097,506	-	-	-	-	-	-	-	-	-	-	1,097,506	
City Commission		259,942	-	-	-	-	-	-	-	-	-	-	259,942	
City Manager		3,367,410	130,374	-	-	-	-	-	-	-	-	-	3,497,784	
Community & Economic Development		6,277,219	1,355,423	-	-	-	-	-	-	-	-	4,482,890	12,115,532	
Finance		3,733,937	-	-	-	-	-	-	-	-	-	-	3,733,937	
Fire-Rescue		40,176,777	-	-	-	-	-	-	-	-	-	-	40,176,777	
Parks and Recreation		29,378,339	-	-	-	-	-	-	-	-	-	-	29,378,339	
Police		68,639,477	-	-	-	-	-	-	-	-	1,195,320	-	69,834,797	
Public Services		21,511,490	-	-	-	-	-	21,230,672	49,534,927	2,658,344	-	-	94,935,433	
Other General Government		2,425,152	-	58,800	-	-	-	-	-	-	-	-	2,483,952	
Debt Service		373,650	103,200	-	6,684,376	2,340,492	3,185,081	1,384,025	98,660	6,614,437	-	1,268,259	22,052,180	
Total Appropriations for Operating Expenditures	\$	188,241,989	1,588,997	58,800	6,684,376	2,340,492	3,185,081	1,384,025	21,329,332	56,149,364	2,658,344	8,336,794	4,482,890	296,440,484
Other Resources Allocated:														
Contingencies		1,835,000	-	1,200	-	-	-	-	-	-	-	-	-	1,836,200
Required Transfers Out		11,587,615	1,384,025	-	-	-	-	-	-	-	-	-	-	12,971,640
Discretionary Transfers Out		393,803	466,110	-	-	-	-	-	10,574,343	-	603,525	-	-	12,037,781
Capital Transfers Out		2,539,621	1,764,537	-	-	-	-	-	50,000	2,441,440	1,340,000	300,000	100,000	8,535,598
Total Other Resources Allocated	\$	16,356,039	3,614,672	1,200	-	-	-	-	50,000	13,015,783	1,340,000	903,525	100,000	35,381,219
Projected Balances and Reserves:														
Anticipated Year End Balance		1,500,000	-	122,161	-	-	-	-	-	2,500,001	178,084	3,251,639	7,551,885	
Required Reserves - Ending		-	227,005	-	200,000	470,000	-	-	715,448	2,500,000	-	1,697,340	5,809,793	
Total Balances and Reserves	\$	1,500,000	227,005	122,161	200,000	470,000	-	-	715,448	2,500,000	2,500,001	1,875,424	3,251,639	13,361,678
Total Resources Allocated	\$	206,098,028	5,430,674	182,161	6,884,376	2,810,492	3,185,081	1,384,025	22,094,780	71,665,147	6,498,345	11,115,743	7,834,529	345,183,381

City of Fort Lauderdale
 Adopted Operating Budget
 Fiscal Year 2001/2002

Estimated Revenues and Other Resources Available:	Debt Service Funds			Debt Service Funds			Enterprise Funds					Total Operating Funds	
	General Fund	Community Redevelopment	Sunrise Key	General Obligation Bonds	Sunshine State	Excise Tax Bonds	Tax Increment Bonds	Sanitation	Water and Sewer	Stormwater	Parking System		Airport
Projected Cash Balances Brought Forward:													
Prior Year Carryforward (Balances)	\$ 5,659,855	-	42,603	-	-	-	-	3,093,761	10,693,799	3,313,085	1,345,132	5,453,512	29,601,747
Required Reserves - Beginning	-	102,550	-	202,364	415,044	-	-	353,723	3,442,296	-	1,699,765	-	6,215,742
Total Cash Balances Brought Forward	\$ 5,659,855	102,550	42,603	202,364	415,044	-	-	3,447,484	14,136,095	3,313,085	3,044,897	5,453,512	35,817,489
Estimated Revenues:													
Taxes:	Millage/\$1,000												
Ad Valorem Taxes - Operating	4.8762	66,880,942	-	-	-	-	-	-	-	-	-	-	66,880,942
Ad Valorem Taxes - 1987/92/98 Bonds	0.2869	3,922,279	-	-	-	-	-	-	-	-	-	-	3,922,279
Ad Valorem Taxes - 1997 Bonds	0.2099	2,865,325	-	-	-	-	-	-	-	-	-	-	2,865,325
Ad Valorem Taxes - Sunrise Key	1.5000	-	-	78,540	-	-	-	-	-	-	-	-	78,540
Franchise Fees		10,715,000	-	-	-	-	-	-	-	-	-	-	10,715,000
Utility Service Taxes		33,060,773	-	-	-	-	-	-	-	-	-	-	33,060,773
Licenses and Permits		8,326,978	-	-	-	-	-	-	-	-	-	-	8,326,978
Intergovernmental		16,093,330	1,695,235	-	-	-	-	-	-	-	-	-	17,788,565
Charges for Services		15,918,006	76,930	-	-	-	-	18,019,940	62,788,090	3,162,000	6,025,436	1,629,597	107,619,999
Fines and Forfeitures		1,817,500	-	-	-	-	-	-	-	-	2,398,750	-	4,216,250
Other		26,355,820	268,907	5,000	20,000	11,800	50,000	1,082,068	6,123,247	280,000	543,500	3,452,812	38,193,154
Total Estimated Revenues	\$	185,955,953	2,041,072	83,540	20,000	11,800	50,000	19,102,008	68,911,337	3,442,000	8,967,686	5,082,409	293,667,805
Estimated Transfers	\$	425,000	1,693,822	-	6,787,477	2,798,439	3,141,838	911,445	-	-	127,129	-	15,885,150
Total Resources Available	\$	192,040,808	3,837,444	126,143	7,009,841	3,225,283	3,191,838	22,549,492	83,047,432	6,755,085	12,139,712	10,535,921	345,370,444
Appropriations and Other Resources Allocated:													
Adopted Appropriations by Department:													
Administrative Services	\$	8,285,052	-	-	-	-	-	-	-	-	6,599,521	-	14,884,573
City Attorney		2,116,775	-	-	-	-	-	-	-	-	-	-	2,116,775
City Clerk		851,172	-	-	-	-	-	-	-	-	-	-	851,172
City Commission		206,027	-	-	-	-	-	-	-	-	-	-	206,027
City Manager		3,232,311	222,823	-	-	-	-	-	-	-	-	-	3,455,134
Community & Economic Development		7,299,318	1,334,761	-	-	-	-	-	-	-	-	4,190,048	12,824,127
Finance		3,526,403	-	-	-	-	-	-	-	-	-	-	3,526,403
Fire-Rescue		36,189,110	-	-	-	-	-	-	-	-	-	-	36,189,110
Parks and Recreation		26,599,338	-	-	-	-	-	-	-	-	-	-	26,599,338
Police		64,037,767	-	-	-	-	-	-	-	-	-	-	64,037,767
Public Services		18,572,562	-	-	-	-	-	18,834,390	47,720,550	2,304,014	-	-	87,431,516
Other General Government		2,360,657	-	51,800	-	-	-	-	-	-	-	-	2,412,457
Debt Service		-	167,600	-	6,809,841	2,755,283	3,191,838	911,445	544,547	-	1,291,142	-	15,671,696
Total Appropriations for Operating Expenditures	\$	173,276,492	1,725,184	51,800	6,809,841	2,755,283	3,191,838	911,445	19,378,937	47,720,550	2,304,014	7,890,663	270,206,095
Other Resources Allocated:													
Contingencies		547,501	-	4,500	-	-	-	-	-	-	-	-	552,001
Required Transfers Out		11,623,006	911,445	-	-	-	-	-	-	-	-	-	12,534,451
Discretionary Transfers Out		429,646	425,000	-	-	-	-	-	1,800,000	-	606,445	-	3,261,091
Capital Transfers Out		4,100,000	670,458	30,500	-	-	-	-	22,165,000	1,340,000	300,000	450,000	29,055,958
Total Other Resources Allocated	\$	16,700,153	2,006,903	35,000	-	-	-	-	23,965,000	1,340,000	906,445	450,000	45,403,501
Projected Balances and Reserves:													
Anticipated Year End Balance		2,064,163	-	39,343	-	-	-	2,640,379	7,510,083	3,111,071	1,639,201	5,895,873	22,900,113
Required Reserves - Ending		-	105,357	-	200,000	470,000	-	530,176	3,851,799	-	1,703,403	-	6,860,735
Total Balances and Reserves		2,064,163	105,357	39,343	200,000	470,000	-	3,170,555	11,361,882	3,111,071	3,342,604	5,895,873	29,760,848
Total Resources Allocated	\$	192,040,808	3,837,444	126,143	7,009,841	3,225,283	3,191,838	22,549,492	83,047,432	6,755,085	12,139,712	10,535,921	345,370,444

City of Fort Lauderdale
 Adopted Operating Budget
 Fiscal Year 2001/2002

Estimated Revenues and Other Resources Available:	Debt Service Funds			Debt Service Funds			Enterprise Funds					Total Operating Funds	
	General Fund	Community Redevelopment	Sunrise Key	General Obligation Bonds	Sunshine State	Excise Tax Bonds	Tax Increment Bonds	Sanitation	Water and Sewer	Stormwater	Parking System		Airport
Projected Cash Balances Brought Forward:													
Prior Year Carryforward (Balances)	\$ 5,659,855	-	42,603	-	-	-	-	3,093,761	10,693,799	3,313,085	1,345,132	5,453,512	29,601,747
Required Reserves - Beginning	-	102,550	-	202,364	415,044	-	-	353,723	3,442,296	-	1,699,765	-	6,215,742
Total Cash Balances Brought Forward	\$ 5,659,855	102,550	42,603	202,364	415,044	-	-	3,447,484	14,136,095	3,313,085	3,044,897	5,453,512	35,817,489
Estimated Revenues:													
Taxes:	Millage/\$1,000												
Ad Valorem Taxes - Operating	4.8762	66,880,942	-	-	-	-	-	-	-	-	-	-	66,880,942
Ad Valorem Taxes - 1987/92/98 Bonds	0.2869	3,922,279	-	-	-	-	-	-	-	-	-	-	3,922,279
Ad Valorem Taxes - 1997 Bonds	0.2099	2,865,325	-	-	-	-	-	-	-	-	-	-	2,865,325
Ad Valorem Taxes - Sunrise Key	1.5000	-	-	78,540	-	-	-	-	-	-	-	-	78,540
Franchise Fees		10,715,000	-	-	-	-	-	-	-	-	-	-	10,715,000
Utility Service Taxes		33,060,773	-	-	-	-	-	-	-	-	-	-	33,060,773
Licenses and Permits		8,326,978	-	-	-	-	-	-	-	-	-	-	8,326,978
Intergovernmental		16,093,330	1,695,235	-	-	-	-	-	-	-	-	-	17,788,565
Charges for Services		15,918,006	76,930	-	-	-	-	18,019,940	62,788,090	3,162,000	6,025,436	1,629,597	107,619,999
Fines and Forfeitures		1,817,500	-	-	-	-	-	-	-	-	2,398,750	-	4,216,250
Other		26,355,820	268,907	5,000	20,000	11,800	50,000	1,082,068	6,123,247	280,000	543,500	3,452,812	38,193,154
Total Estimated Revenues	\$	185,955,953	2,041,072	83,540	20,000	11,800	50,000	19,102,008	68,911,337	3,442,000	8,967,686	5,082,409	293,667,805
Estimated Transfers	\$	425,000	1,693,822	-	6,787,477	2,798,439	3,141,838	911,445	-	-	127,129	-	15,885,150
Total Resources Available	\$	192,040,808	3,837,444	126,143	7,009,841	3,225,283	3,191,838	22,549,492	83,047,432	6,755,085	12,139,712	10,535,921	345,370,444
Appropriations and Other Resources Allocated:													
Adopted Appropriations by Department:													
Administrative Services	\$	8,285,052	-	-	-	-	-	-	-	-	6,599,521	-	14,884,573
City Attorney		2,116,775	-	-	-	-	-	-	-	-	-	-	2,116,775
City Clerk		851,172	-	-	-	-	-	-	-	-	-	-	851,172
City Commission		206,027	-	-	-	-	-	-	-	-	-	-	206,027
City Manager		3,232,311	222,823	-	-	-	-	-	-	-	-	-	3,455,134
Community & Economic Development		7,299,318	1,334,761	-	-	-	-	-	-	-	-	4,190,048	12,824,127
Finance		3,526,403	-	-	-	-	-	-	-	-	-	-	3,526,403
Fire-Rescue		36,189,110	-	-	-	-	-	-	-	-	-	-	36,189,110
Parks and Recreation		26,599,338	-	-	-	-	-	-	-	-	-	-	26,599,338
Police		64,037,767	-	-	-	-	-	-	-	-	-	-	64,037,767
Public Services		18,572,562	-	-	-	-	-	18,834,390	47,720,550	2,304,014	-	-	87,431,516
Other General Government		2,360,657	-	51,800	-	-	-	-	-	-	-	-	2,412,457
Debt Service		-	167,600	-	6,809,841	2,755,283	3,191,838	911,445	544,547	-	1,291,142	-	15,671,696
Total Appropriations for Operating Expenditures	\$	173,276,492	1,725,184	51,800	6,809,841	2,755,283	3,191,838	911,445	19,378,937	47,720,550	2,304,014	7,890,663	270,206,095
Other Resources Allocated:													
Contingencies		547,501	-	4,500	-	-	-	-	-	-	-	-	552,001
Required Transfers Out		11,623,006	911,445	-	-	-	-	-	-	-	-	-	12,534,451
Discretionary Transfers Out		429,646	425,000	-	-	-	-	-	1,800,000	-	606,445	-	3,261,091
Capital Transfers Out		4,100,000	670,458	30,500	-	-	-	-	22,165,000	1,340,000	300,000	450,000	29,055,958
Total Other Resources Allocated	\$	16,700,153	2,006,903	35,000	-	-	-	-	23,965,000	1,340,000	906,445	450,000	45,403,501
Projected Balances and Reserves:													
Anticipated Year End Balance		2,064,163	-	39,343	-	-	-	2,640,379	7,510,083	3,111,071	1,639,201	5,895,873	22,900,113
Required Reserves - Ending		-	105,357	-	200,000	470,000	-	530,176	3,851,799	-	1,703,403	-	6,860,735
Total Balances and Reserves		2,064,163	105,357	39,343	200,000	470,000	-	3,170,555	11,361,882	3,111,071	3,342,604	5,895,873	29,760,848
Total Resources Allocated	\$	192,040,808	3,837,444	126,143	7,009,841	3,225,283	3,191,838	22,549,492	83,047,432	6,755,085	12,139,712	10,535,921	345,370,444

City of Fort Lauderdale
Adopted All Funds Operating Budget
Fiscal Year 2002/2003

Estimated Revenues and Other Resources Available:	Internal Service Funds		
	Insurance	Central Services	Vehicle Rental
Projected Cash Balances Brought Forward:			
Prior Year Carryforward (Balances)	\$ (8,218,573)	75,707	648,308
Required Reserves - Beginning	-	-	10,104,435
Total Cash Balances Brought Forward	\$ (8,218,573)	75,707	10,752,743
Estimated Revenues:			
Taxes:			
Ad Valorem Taxes - Operating	-	-	-
Ad Valorem Taxes - 1987/92/98 Bonds	-	-	-
Ad Valorem Taxes - 1997 Bonds	-	-	-
Ad Valorem Taxes - Sunrise Key	-	-	-
Franchise Fees	-	-	-
Utility Service Taxes	-	-	-
Licenses and Permits	-	-	-
Intergovernmental	-	-	-
Charges for Services	28,881,094	2,269,676	12,836,800
Fines and Forfeitures	-	-	-
Other	689,000	149,223	969,364
Total Estimated Revenues	\$ 29,570,094	2,418,899	13,806,164
Estimated Transfers	\$ -	-	125,277
<i>Total Resources Available</i>	\$ 21,351,521	2,494,606	24,684,184
Appropriations and Other Resources Allocated:			
Adopted Appropriations by Department:			
Administrative Services	\$ 84,300	2,353,910	13,489,349
City Attorney	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Community & Economic Development	-	-	-
Finance	1,289,133	-	-
Fire-Rescue	-	-	-
Parks and Recreation	-	-	-
Police	-	-	-
Public Services	-	-	-
Other General Government	29,304,916	-	-
Debt Service	-	-	1,140,188
Total Appropriations for Operating Expenditures	\$ 30,678,349	2,353,910	14,629,537
Other Resources Allocated:			
Contingencies	-	-	-
Required Transfers Out	-	140,455	-
Discretionary Transfers Out	-	-	-
Capital Transfers Out	-	-	-
Total Other Resources Allocated	\$ -	140,455	-
Projected Balances and Reserves:			
Anticipated Year End Balance	(9,326,828)	241	449,343
Required Reserves - Ending	-	-	9,605,304
Total Balances and Reserves	(9,326,828)	241	10,054,647
<i>Total Resources Allocated</i>	\$ 21,351,521	2,494,606	24,684,184

**City of Fort Lauderdale
Adopted Operating Budget
Fiscal Year 2001/2002**

Estimated Revenues and Other Resources Available:	<u>Internal Service Funds</u>		
	<u>Insurance</u>	<u>Central Services</u>	<u>Vehicle Rental</u>
Projected Cash Balances Brought Forward:			
Prior Year Carryforward (Balances)	\$ 370,998	-116,483	911,256
Required Reserves - Beginning	-	-	8,727,925
Total Cash Balances Brought Forward	<u>\$ 370,998</u>	<u>-116,483</u>	<u>9,639,181</u>
Estimated Revenues:			
Taxes:			
Ad Valorem Taxes - Operating	-	-	-
Ad Valorem Taxes - 1987/92/98 Bonds	-	-	-
Ad Valorem Taxes - 1997 Bonds	-	-	-
Ad Valorem Taxes - Sunrise Key	-	-	-
Franchise Fees	-	-	-
Utility Service Taxes	-	-	-
Licenses and Permits	-	-	-
Intergovernmental	-	-	-
Charges for Services	23,533,176	2,352,546	12,175,580
Fines and Forfeitures	-	-	-
Other	963,400	160,804	1,073,408
Total Estimated Revenues	<u>\$ 24,496,576</u>	<u>2,513,350</u>	<u>13,248,988</u>
Estimated Transfers	<u>\$ -</u>	<u>-</u>	<u>125,277</u>
Total Resources Available	<u>\$ 24,867,574</u>	<u>2,396,867</u>	<u>23,013,446</u>
Appropriations and Other Resources Allocated:			
Adopted Appropriations by Department:			
Administrative Services	\$ 82,000	2,256,412	12,024,219
City Attorney	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Community & Economic Development	-	-	-
Finance	1,157,073	-	-
Fire-Rescue	-	-	-
Parks and Recreation	-	-	-
Police	-	-	-
Public Services	-	-	-
Other General Government	21,787,584	-	-
Debt Service	-	-	981,675
Total Appropriations for Operating Expenditures	<u>\$ 23,026,657</u>	<u>2,256,412</u>	<u>13,005,894</u>
Other Resources Allocated:			
Contingencies	-	-	-
Required Transfers Out	-	140,455	-
Discretionary Transfers Out	-	-	-
Capital Transfers Out	-	-	-
Total Other Resources Allocated	<u>\$ -</u>	<u>140,455</u>	<u>-</u>
Projected Balances and Reserves:			
Anticipated Year End Balance	1,840,917	-	787,145
Required Reserves - Ending	-	-	9,220,407
Total Balances and Reserves	<u>1,840,917</u>	<u>-</u>	<u>10,007,552</u>
Total Resources Allocated	<u>\$ 24,867,574</u>	<u>2,396,867</u>	<u>23,013,446</u>

ALL FUNDS*
RESOURCES BY OBJECT

Character Object:	FY 2000/2001 Actuals	FY 2001/2002 Adopted Budget	FY 2001/2002 Estimated Actual	Variance- Increase (Decrease)	FY 2002/2003 Adopted Budget	% Change- Increase (Decrease)
Taxes:						
Property Taxes - Operating	\$ 62,280,145	66,959,482	67,209,967	250,485	75,767,498	13%
77 General Obligation Debt Taxes	169	-	(38)	(38)	-	-
87/92/98 General Obligation Debt Taxes	3,668,914	3,922,279	3,964,600	42,321	3,730,122	-5%
97 General Obligation Debt Taxes	2,815,694	2,865,325	2,879,900	14,575	2,852,810	0%
Franchise Fees	14,238,820	10,715,000	12,081,254	1,366,254	12,870,175	20%
Utility Taxes	27,920,272	33,060,773	33,362,123	301,350	34,592,396	5%
<i>Total Taxes</i>	<u>110,924,014</u>	<u>117,522,859</u>	<u>119,497,806</u>	<u>1,974,947</u>	<u>129,813,001</u>	<u>10%</u>
Licenses & Permits:						
Occupational Licenses	2,524,207	2,715,000	2,558,165	(156,835)	2,576,600	-5%
Building Permits	5,722,033	5,611,978	6,176,000	564,022	5,468,377	-3%
<i>Total Licenses/Permits</i>	<u>8,246,240</u>	<u>8,326,978</u>	<u>8,734,165</u>	<u>407,187</u>	<u>8,044,977</u>	<u>-3%</u>
Intergovernmental:						
Federal Grants	203,070	-	-	-	-	-
State-Shared Revenues	12,905,549	13,625,000	12,492,084	(1,132,916)	14,096,152	3%
Other Local Government	3,589,796	4,163,565	3,974,625	(188,940)	4,684,239	13%
<i>Total Services/Materials</i>	<u>16,698,415</u>	<u>17,788,565</u>	<u>16,466,709</u>	<u>(1,321,856)</u>	<u>18,780,391</u>	<u>6%</u>
Charges for Services:						
Internal Service Charges	384,300	121,930	316,930	195,000	114,323	-6%
General Government	1,157,590	871,485	802,129	(69,356)	807,860	-7%
Public Safety	7,659,404	6,941,972	6,665,037	(276,935)	7,131,827	3%
Physical Environment	76,575,278	83,849,030	82,408,618	(1,440,412)	86,951,556	4%
Transportation	8,219,398	8,417,535	7,493,739	(923,796)	7,487,082	-11%
Parks and Recreation	649,582	774,167	491,765	(282,402)	533,000	-31%
Special Events	552,184	720,000	486,369	(233,631)	620,000	-14%
Special Facilities	5,281,726	5,616,928	5,359,014	(257,914)	5,727,115	2%
Pools	344,845	285,200	370,900	85,700	312,900	10%
Miscellaneous	51,370	21,752	66,423	44,671	39,000	79%
<i>Total Charges for Services</i>	<u>100,875,677</u>	<u>107,619,999</u>	<u>104,460,924</u>	<u>(3,159,075)</u>	<u>109,724,663</u>	<u>2%</u>
Fines and Forfeits:						
Judgments and Fines	1,581,557	1,402,500	1,463,251	60,751	1,507,100	7%
Violations of Local Ordinances	2,159,442	2,813,750	3,196,500	382,750	3,510,000	25%
<i>Total Fines and Forfeits</i>	<u>3,740,999</u>	<u>4,216,250</u>	<u>4,659,751</u>	<u>443,501</u>	<u>5,017,100</u>	<u>19%</u>
Miscellaneous:						
Interest Earnings	6,429,118	5,402,139	1,575,328	(3,826,811)	2,123,700	-61%
Rents and Royalties	4,935,486	5,255,489	5,196,507	(58,982)	5,035,813	-4%
Special Assessments	5,705,406	6,286,889	6,059,249	(227,640)	6,631,265	5%
Disposal of Fixed Assets	13,651	10,000	10,320	320	11,000	10%
Contributions/Donations	375,411	35,030	35,930	900	10,005	-71%
Investment Gains and Losses	(9,515)	-	246,682	246,682	-	-
Other Miscellaneous	17,117,620	21,203,607	22,580,599	1,376,992	19,171,525	-10%
<i>Total Miscellaneous</i>	<u>34,567,177</u>	<u>38,193,154</u>	<u>35,704,615</u>	<u>(2,488,539)</u>	<u>32,983,308</u>	<u>-14%</u>
Other Sources:						
Loan Proceeds	-	-	1,134,617	1,134,617	150,000	-
Operating Transfers	13,824,892	15,885,150	17,191,550	1,306,400	16,210,529	2%
<i>Total Other Sources</i>	<u>13,824,892</u>	<u>15,885,150</u>	<u>18,326,167</u>	<u>2,441,017</u>	<u>16,360,529</u>	<u>3%</u>
Balances and Reserves:						
Reserves	17,170,480	8,215,742	8,215,674	(68)	8,681,533	6%
Beginning Balances	30,600,642	27,601,747	32,219,076	4,617,329	15,777,879	-43%
<i>Total Balances and Reserves</i>	<u>47,771,122</u>	<u>35,817,489</u>	<u>40,434,750</u>	<u>4,617,261</u>	<u>24,459,412</u>	<u>-32%</u>
Total Resources	\$ <u>336,648,536</u>	<u>345,370,444</u>	<u>348,284,887</u>	<u>2,914,443</u>	<u>345,183,381</u>	<u>0%</u>

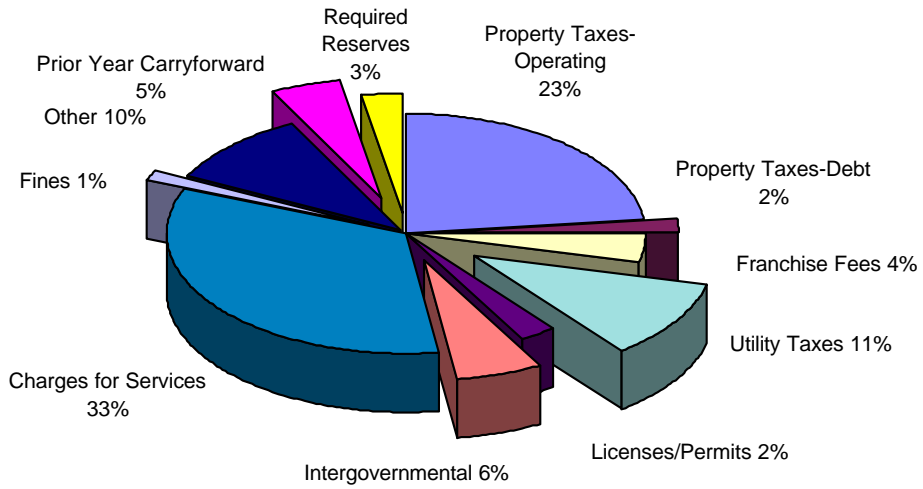
*Includes General, Special Revenue, Debt Service and Enterprise Funds. Internal Service Funds are supported primarily by charges to these funds.

ALL FUNDS*
EXPENDITURES BY OBJECT

Character Object:	FY 2000/2001 Actuals	FY 2001/2002 Adopted Budget	FY 2000/2001 Estimated Actual	Variance- Increase (Decrease)	FY 2002/2003 Adopted Budget	% Change- Increase (Decrease)
Salaries and Wages:						
Regular Salaries	\$ 101,639,993	113,052,486	109,237,295	3,815,191	119,667,997	6%
Longevity	4,068,936	4,219,119	4,516,368	(297,249)	4,227,387	0%
Other Wages	3,461,610	3,598,582	3,980,516	(381,934)	4,853,240	35%
Employee Allowances	640,934	801,768	738,691	63,077	868,746	8%
Overtime	6,888,838	6,130,085	9,605,929	(3,475,844)	6,547,584	7%
Distributive Labor	(29,578)	43,049	24,966	18,083	(61,577)	(243%)
Termination Pay	614,030	323,606	1,438,626	(1,115,020)	598,393	85%
Core Adjustments	-	-	62,766	(62,766)	139,668	-
<i>Total Salaries and Wages</i>	<u>117,284,763</u>	<u>128,168,695</u>	<u>129,605,157</u>	<u>(1,436,462)</u>	<u>136,841,438</u>	<u>7%</u>
Fringe Benefits:						
Employee Benefits	133,085	119,420	146,884	(27,464)	132,265	11%
Pension/Deferred Comp.	9,447,471	11,244,811	10,973,436	271,375	15,302,617	36%
FICA Taxes	8,741,700	9,544,351	9,515,904	28,447	10,124,726	6%
Insurance Premiums	15,425,340	16,407,242	15,790,394	616,848	19,190,404	17%
<i>Total Fringe Benefits</i>	<u>33,747,596</u>	<u>37,315,824</u>	<u>36,426,618</u>	<u>889,206</u>	<u>44,750,012</u>	<u>20%</u>
Services/Materials:						
Professional Services	1,806,651	3,367,229	3,673,525	(306,296)	2,828,171	(16%)
Other Services	17,043,219	19,258,476	20,080,777	(822,301)	20,929,668	9%
Leases and Rentals	1,583,305	1,670,039	1,848,712	(178,673)	1,522,952	(9%)
Repair and Maintenance	5,620,882	7,990,994	9,317,180	(1,326,186)	6,557,102	(18%)
Photo/Printing	420,666	543,339	435,572	107,767	569,591	5%
Utilities, Communication	10,346,838	10,343,220	10,448,349	(105,129)	10,429,293	1%
Chemicals	2,149,459	3,069,572	3,485,820	(416,248)	3,308,560	8%
Fuel & Oil	1,863,866	1,745,954	1,814,301	(68,347)	1,999,508	15%
Supplies	4,813,397	5,250,543	5,727,478	(476,935)	5,897,516	12%
<i>Total Services/Materials</i>	<u>45,648,283</u>	<u>53,239,366</u>	<u>56,831,714</u>	<u>(3,592,348)</u>	<u>54,042,361</u>	<u>2%</u>
Other Operating Expenditures:						
Meetings/Schools	1,189,761	1,299,042	1,286,664	12,378	1,354,827	4%
Contributions/Subsidies	1,389,075	1,551,366	1,449,234	102,132	1,471,531	(5%)
Intragovernmental Charges	22,605,905	25,664,989	26,357,742	(692,753)	27,004,184	5%
Insurance Premiums	3,279,540	4,286,706	4,286,160	546	5,136,015	20%
<i>Total Other Expenditures</i>	<u>28,464,281</u>	<u>32,802,103</u>	<u>33,379,800</u>	<u>(577,697)</u>	<u>34,966,557</u>	<u>7%</u>
Nonoperating Expenditures:						
	<u>1,890,254</u>	<u>204,700</u>	<u>411,830</u>	<u>(207,130)</u>	<u>393,733</u>	<u>92%</u>
Capital Outlay:						
Equipment	2,742,427	2,653,193	4,766,020	(2,112,827)	2,947,308	11%
<i>Total Capital Outlay</i>	<u>2,742,427</u>	<u>2,653,193</u>	<u>4,766,020</u>	<u>(2,112,827)</u>	<u>2,947,308</u>	<u>11%</u>
Debt Service						
	<u>18,365,164</u>	<u>15,822,214</u>	<u>14,767,455</u>	<u>1,054,759</u>	<u>22,499,075</u>	<u>42%</u>
Other Uses:						
Transfers	48,070,680	44,828,000	47,636,919	(2,808,919)	33,545,019	(25%)
Balances and Reserves	40,435,088	30,336,349	24,459,374	5,876,975	15,197,878	(50%)
<i>Total Other Uses</i>	<u>88,505,768</u>	<u>75,164,349</u>	<u>72,096,293</u>	<u>3,068,056</u>	<u>48,742,897</u>	<u>(35%)</u>
<i>Total Expenditures</i>	<u>\$ 336,648,536</u>	<u>345,370,444</u>	<u>348,284,887</u>	<u>(2,914,443)</u>	<u>345,183,381</u>	<u>(0%)</u>

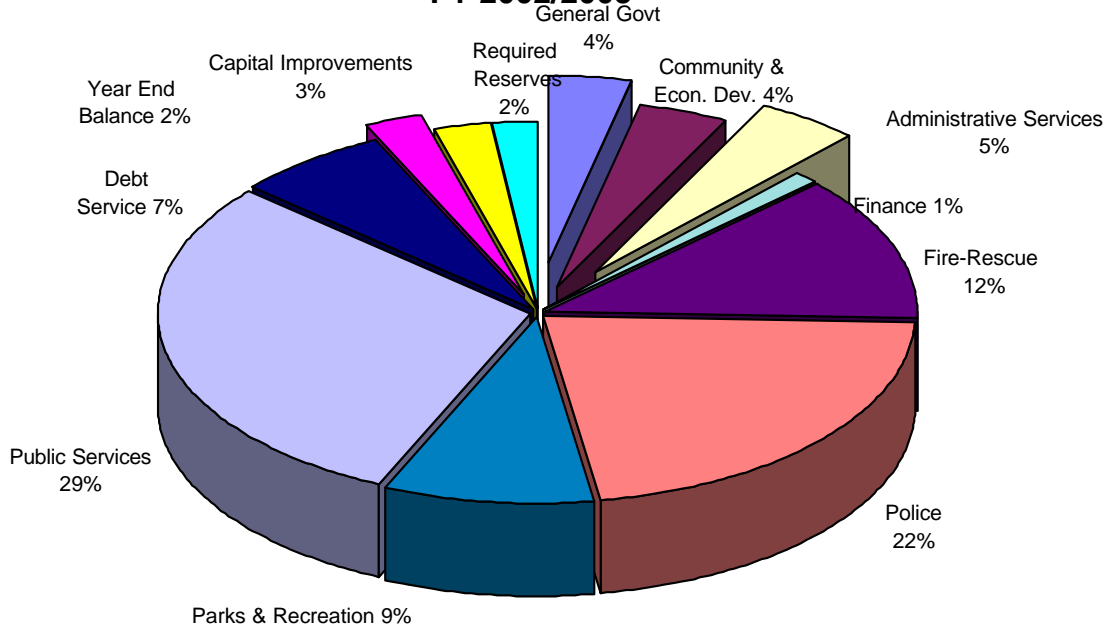
*Includes General, Special Revenue, Debt Service and Enterprise Funds. Internal Service Funds are supported primarily by charges to these funds.

Resources for All Funds FY 2002/2003



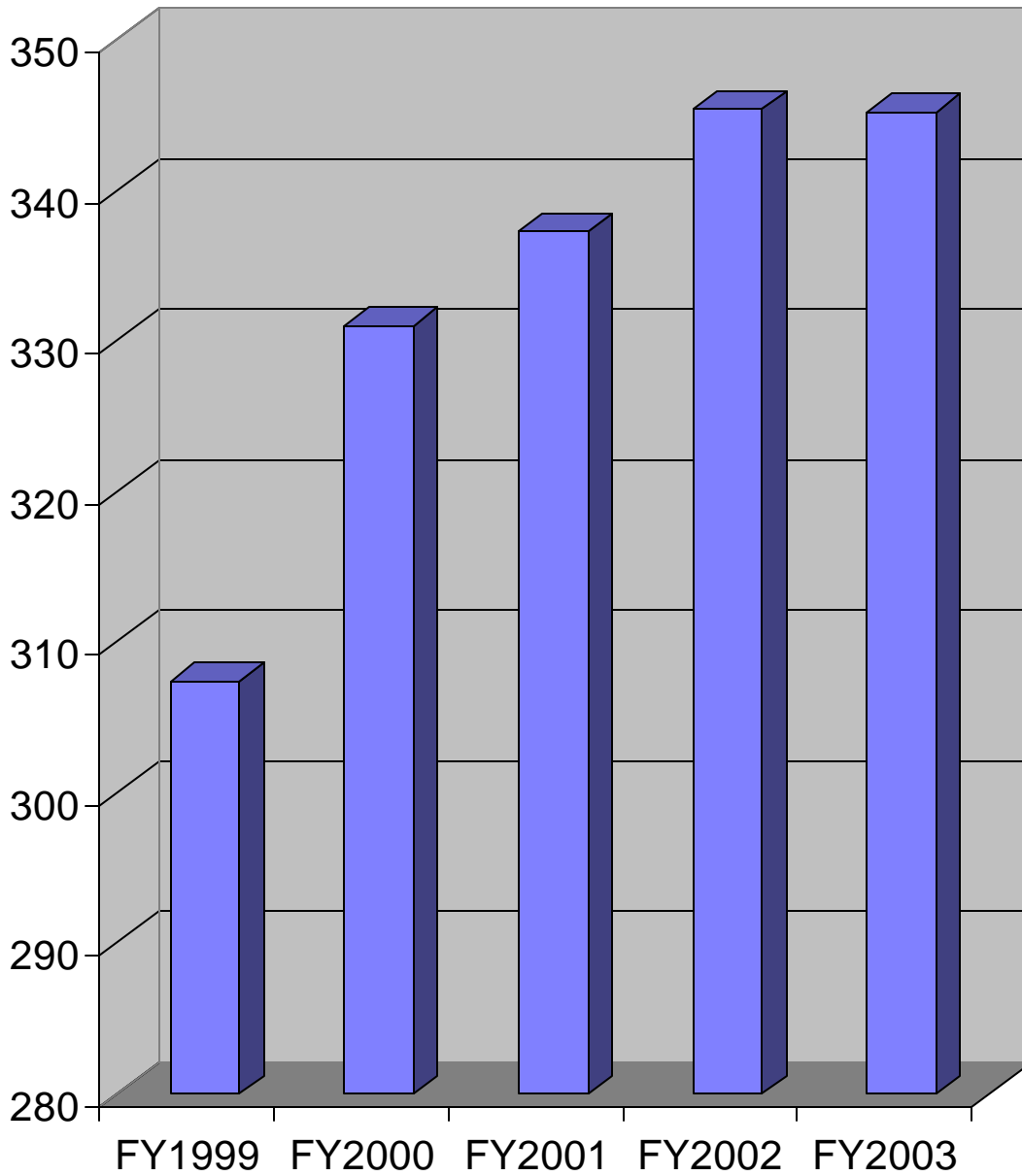
The largest resource is "Charges for Services" followed by "Property Taxes-Operating" which is up three percentage points from last year due to increases in the tax base.

Expenditures for All Funds FY 2002/2003



"Public Services" is the largest expenditure area followed by "Police". "Year End Balance" amounts have gone down due to reduced interest earnings, transfers to capital projects, and increased health insurance costs.

All Operating Funds Budget Trends (in millions of \$)



From FY 1999 to FY 2003, the budget grew by 12%. The current year's budget is virtually the same size as last year's budget.

ALL FUNDS
APPROVED TRANSFERS
FISCAL YEAR 2002/2003

<u>TRANSFERS IN</u>	<u>General Fund</u>	<u>Special Revenue</u>	<u>Debt Service Funds</u>	<u>Enterprise Funds</u>
Required:				
From General Fund:				
GOB 1987/92/98 Debt Service	\$ -	-	3,730,122	-
GOB 1997 Debt Service	-	-	2,852,810	-
Excise Tax Debt Service:				
From General Fund	-	-	2,762,091	-
From Water and Sewer	-	-	407,990	-
Tax Increment Debt Service:				
From Community Redevelopment	-	-	1,384,025	-
Sunshine State Debt Service:				
From General Capital Projects	-	-	1,493,680	-
From General Fund	-	-	177,478	-
From Central Services Fund	-	-	140,455	-
From Parking Fund (Bond Pledge)	-	603,525	-	-
From General Fund	-	-	-	-
Tax Increment	-	1,203,308	-	-
Advance for CRA CIP	-	974,046	-	-
Discretionary:				
Beach CRA Loan Repayment	466,110	-	-	-
Grant Funds	-	-	-	-
Sunshine State for Geo. Info. Systems	-	-	-	-
General Fund	-	-	-	127,129
<u>Total Transfers In</u>	<u>\$ 466,110</u>	<u>2,780,879</u>	<u>12,948,651</u>	<u>127,129</u>

TRANSFERS OUT

Required:				
GOB 1987 Debt Service	\$ 3,730,122	-	-	-
GOB 1997 Debt Service	2,852,810	-	-	-
Excise Tax Debt Service	2,762,091	-	-	407,990
Tax Increment	1,093,114	-	-	-
Tax Increment Debt Service	-	1,384,025	-	-
Sunshine State Debt Service	177,478	-	-	-
Discretionary:				
Grant Match	112,240	-	-	-
Capital Improvements	2,539,621	1,764,537	-	13,005,783
Community Redevelopment	972,000	-	-	603,525
Repayment to Vehicle Rental Fund	125,277	-	-	-
Repayment to General Fund	-	466,110	-	-
Transfer to General CIP	-	-	-	1,392,010
Transfer to Central Services Fund	29,157	-	-	-
Transfer to Parking	127,129	-	-	-
<u>Total Transfers Out</u>	<u>\$ 14,521,039</u>	<u>3,614,672</u>	<u>-</u>	<u>15,409,308</u>

Transfers in and out do not balance, since this table only includes budgeted funds. Grant, Capital Project, and Trust Funds are not appropriated in the Operating Budget and therefore transfers involving those funds account for the apparent imbalance.

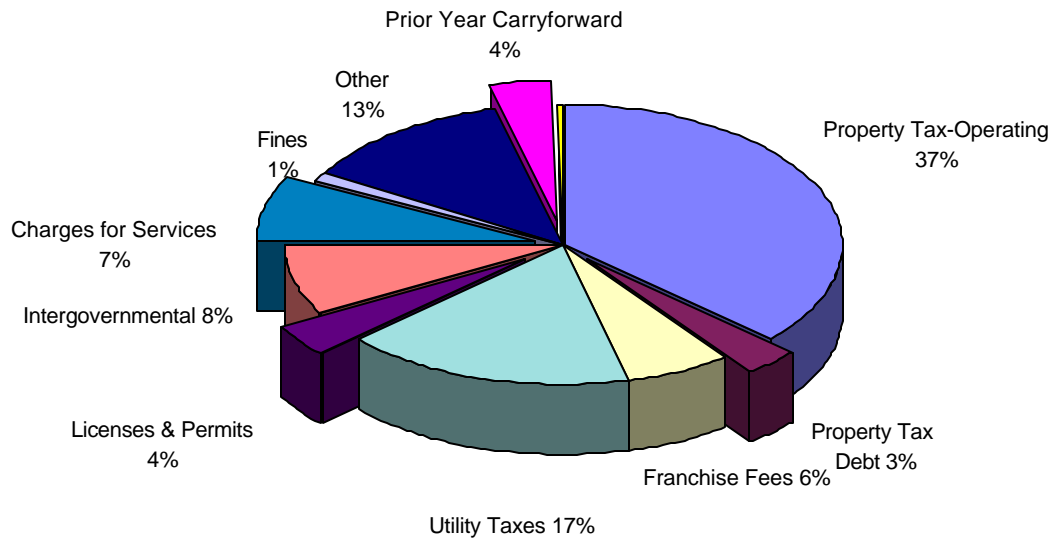
**GENERAL FUND
RESOURCES BY OBJECT**

Character Object:	FY 2000/2001 Actuals	FY 2001/2002 Adopted Budget	FY 2001/2002 Estimated Actual	Variance- Increase (Decrease)	FY 2002/2003 Adopted Budget	% Change- Increase (Decrease)
Taxes:						
Property Taxes - Operating	\$ 62,234,842	66,880,942	67,135,000	254,058	75,686,012	13%
77 General Obligation Debt Taxes	169	-	(38)	(38)	-	-
87/92/98 General Obligation Debt Taxes	3,668,914	3,922,279	3,964,600	42,321	3,730,122	-5%
97 General Obligation Debt Taxes	2,815,694	2,865,325	2,879,900	14,575	2,852,810	0%
Franchise Fees	14,238,820	10,715,000	12,081,254	1,366,254	12,870,175	20%
Utility Taxes	27,920,272	33,060,773	33,362,123	301,350	34,592,396	5%
<i>Total Taxes</i>	<u>110,878,711</u>	<u>117,444,319</u>	<u>119,422,839</u>	<u>1,978,520</u>	<u>129,731,515</u>	<u>10%</u>
Licenses & Permits:						
Occupational Licenses	2,524,207	2,715,000	2,558,165	(156,835)	2,576,600	-5%
Building Permits	5,722,033	5,611,978	6,176,000	564,022	5,468,377	-3%
<i>Total Licenses/Permits</i>	<u>8,246,240</u>	<u>8,326,978</u>	<u>8,734,165</u>	<u>407,187</u>	<u>8,044,977</u>	<u>-3%</u>
Intergovernmental:						
Federal Grants	6,249	-	-	-	-	-
State-Shared Revenues	12,872,745	13,625,000	12,492,084	(1,132,916)	14,096,152	3%
Other Local Grants	2,240,090	2,468,330	2,290,830	(177,500)	2,515,806	2%
<i>Total Services/Materials</i>	<u>15,119,084</u>	<u>16,093,330</u>	<u>14,782,914</u>	<u>(1,310,416)</u>	<u>16,611,958</u>	<u>3%</u>
Charges for Services:						
Internal Service Charges	33,364	45,000	35,000	(10,000)	35,000	-22%
General Government	1,030,041	758,485	682,707	(75,778)	688,860	-9%
Public Safety	7,659,404	6,941,972	6,659,037	(282,935)	7,125,827	3%
Physical Environment	(18,680)	(8,000)	(19,495)	(11,495)	(16,000)	100%
Transportation	704,895	762,502	763,866	1,364	570,912	-25%
Parks and Recreation	649,582	774,167	491,765	(282,402)	533,000	-31%
Special Events	552,184	720,000	486,369	(233,631)	620,000	-14%
Special Facilities	5,281,726	5,616,928	5,359,014	(257,914)	5,727,115	2%
Pools	344,845	285,200	370,900	85,700	312,900	10%
Miscellaneous	51,370	21,752	66,423	44,671	39,000	79%
<i>Total Charges for Services</i>	<u>16,288,731</u>	<u>15,918,006</u>	<u>14,895,586</u>	<u>(1,022,420)</u>	<u>15,636,614</u>	<u>-2%</u>
Fines and Forfeits:						
Judgments and Fines	1,581,557	1,402,500	1,463,251	60,751	1,507,100	7%
Violations of Local Ordinances	589,370	415,000	896,500	481,500	700,000	69%
<i>Total Fines and Forfeits</i>	<u>2,170,927</u>	<u>1,817,500</u>	<u>2,359,751</u>	<u>542,251</u>	<u>2,207,100</u>	<u>21%</u>
Miscellaneous:						
Interest Earnings	1,768,916	1,636,800	686,870	(949,930)	1,011,900	-38%
Rents and Royalties	2,148,665	2,262,567	2,212,585	(49,982)	2,159,834	-5%
Special Assessments	5,705,406	6,286,889	6,059,249	(227,640)	6,631,265	5%
Disposal of Fixed Assets	13,651	10,000	10,320	320	11,000	10%
Contributions/Donations	375,411	35,030	35,930	900	10,005	-71%
Investment Gains and Losses	-	-	246,682	246,682	-	-
Other Miscellaneous	14,274,478	16,124,534	16,789,112	664,578	16,118,977	0%
<i>Total Miscellaneous</i>	<u>24,286,527</u>	<u>26,355,820</u>	<u>26,040,748</u>	<u>(315,072)</u>	<u>25,942,981</u>	<u>-2%</u>
Other Sources:						
Loan Proceeds	-	-	1,134,617	1,134,617	-	-
Operating Transfers	89,256	425,000	1,913,468	1,488,468	466,110	10%
<i>Total Other Sources</i>	<u>89,256</u>	<u>425,000</u>	<u>3,048,085</u>	<u>2,623,085</u>	<u>466,110</u>	<u>10%</u>
Balances and Reserves:						
Reserves	1,500,000	2,000,000	2,000,000	-	1,500,000	-25%
Beginning Balances	6,497,811	3,659,855	8,954,647	5,294,792	5,956,773	63%
<i>Total Balances and Reserves</i>	<u>7,997,811</u>	<u>5,659,855</u>	<u>10,954,647</u>	<u>5,294,792</u>	<u>7,456,773</u>	<u>32%</u>
Total Resources	<u>\$ 185,077,287</u>	<u>192,040,808</u>	<u>200,238,735</u>	<u>8,197,927</u>	<u>206,098,028</u>	<u>7%</u>

**GENERAL FUND
EXPENDITURES BY OBJECT**

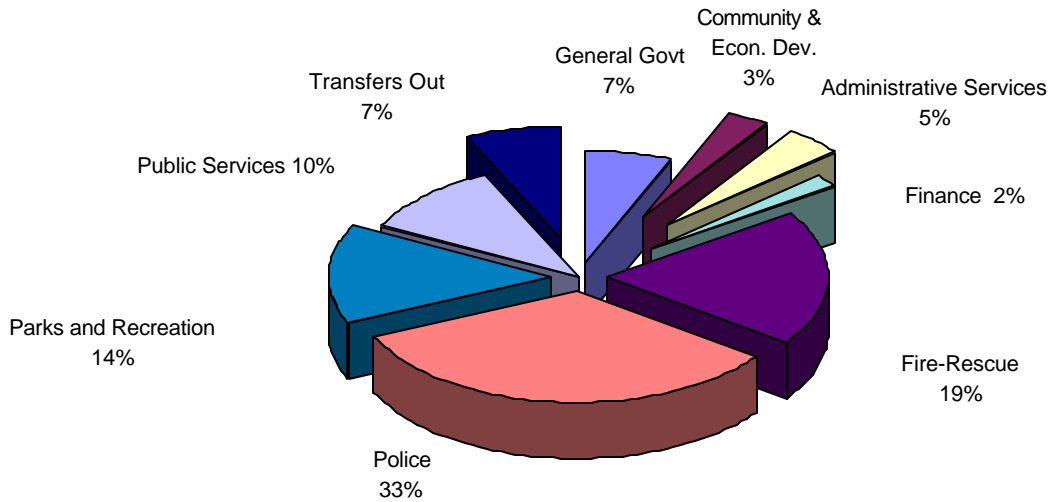
Character Object:	FY 2000/2001 Actuals	FY 2001/2002 Adopted Budget	FY 2001/2002 Estimated Actual	Variance- Increase (Decrease)	FY 2002/2003 Adopted Budget	% Change- Increase (Decrease)
Salaries and Wages:						
Regular Salaries	\$ 84,084,998	92,611,200	90,352,402	2,258,798	98,180,161	6%
Longevity	3,255,714	3,401,891	3,643,875	(241,984)	3,482,327	2%
Other Wages	3,344,265	3,471,121	3,847,862	(376,741)	4,719,496	36%
Employee Allowances	559,749	690,408	640,931	49,477	751,866	9%
Overtime	5,306,258	4,845,785	7,857,633	(3,011,848)	5,059,027	4%
Distributive Labor	-	43,049	32,117	10,932	(31,999)	(174%)
Termination Pay	459,975	248,883	1,106,050	(857,167)	584,440	135%
Core Adjustments	-	-	42,766	(42,766)	-	-
<i>Total Salaries and Wages</i>	<u>97,010,959</u>	<u>105,312,337</u>	<u>107,523,636</u>	<u>(2,211,299)</u>	<u>112,745,318</u>	<u>7%</u>
Fringe Benefits:						
Employee Benefits	113,963	94,220	125,069	(30,849)	110,427	17%
Pension/Deferred Comp.	7,788,841	9,450,934	9,172,235	278,699	12,355,266	31%
FICA Taxes	7,213,282	7,918,190	7,877,098	41,092	8,429,353	6%
Insurance Premiums	12,115,254	12,836,345	12,473,887	362,458	15,003,569	17%
<i>Total Fringe Benefits</i>	<u>27,231,340</u>	<u>30,299,689</u>	<u>29,648,289</u>	<u>651,400</u>	<u>35,898,615</u>	<u>18%</u>
Services/Materials:						
Professional Services	1,407,205	1,823,052	2,318,724	(495,672)	1,955,911	7%
Other Services	4,869,551	6,279,964	6,324,029	(44,065)	5,719,209	(9%)
Leases and Rentals	1,311,465	1,371,781	1,606,608	(234,827)	1,347,749	(2%)
Repair and Maintenance	1,871,292	2,561,114	2,577,679	(16,565)	2,486,239	(3%)
Photo/Printing	337,363	398,139	356,606	41,533	431,677	8%
Utilities, Communication	5,687,520	5,516,178	5,559,684	(43,506)	5,595,950	1%
Chemicals	97,573	91,882	85,576	6,306	112,472	22%
Fuel & Oil	955,369	1,022,272	952,722	69,550	1,099,743	8%
Supplies	3,369,873	3,371,547	3,608,455	(236,908)	3,771,233	12%
<i>Total Services/Materials</i>	<u>19,907,211</u>	<u>22,435,929</u>	<u>23,390,083</u>	<u>(954,154)</u>	<u>22,520,183</u>	<u>0%</u>
Other Operating Expenditures:						
Meetings/Schools	981,617	1,052,002	1,056,829	(4,827)	1,083,509	3%
Contributions/Subsidies	1,198,075	1,128,765	1,150,944	(22,179)	958,126	(15%)
Intragovernmental Charges	7,608,444	8,733,929	9,008,373	(274,444)	9,756,277	12%
Insurance Premiums	2,453,802	3,187,190	3,187,262	(72)	3,615,834	13%
<i>Total Other Expenditures</i>	<u>12,241,938</u>	<u>14,101,886</u>	<u>14,403,408</u>	<u>(301,522)</u>	<u>15,413,746</u>	<u>9%</u>
Nonoperating Expenditures:	<u>21,926</u>	<u>8,000</u>	<u>3,000</u>	<u>5,000</u>	<u>3,000</u>	<u>(63%)</u>
Capital Outlay:						
Equipment	1,824,954	968,133	3,138,860	(2,170,727)	1,287,477	33%
<i>Total Capital Outlay</i>	<u>1,824,954</u>	<u>968,133</u>	<u>3,138,860</u>	<u>(2,170,727)</u>	<u>1,287,477</u>	<u>33%</u>
Debt Service	<u>-</u>	<u>150,518</u>	<u>37,374</u>	<u>113,144</u>	<u>373,650</u>	<u>148%</u>
Other Uses:						
Transfers	15,884,312	16,152,652	14,637,312	1,515,340	14,521,039	(10%)
Balances and Reserves	10,954,647	2,611,664	7,456,773	(4,845,109)	3,335,000	28%
<i>Total Other Uses</i>	<u>26,838,959</u>	<u>18,764,316</u>	<u>22,094,085</u>	<u>(3,329,769)</u>	<u>17,856,039</u>	<u>(5%)</u>
<i>Total Expenditures</i>	<u>\$ 185,077,287</u>	<u>192,040,808</u>	<u>200,238,735</u>	<u>(8,197,927)</u>	<u>206,098,028</u>	<u>7%</u>

General Fund Budgeted Resources FY 2002/2003



"Property Taxes-Operating" is up two percentage points compared to last fiscal year due to the growth in the City's taxbase from economic activity as well as annexation.

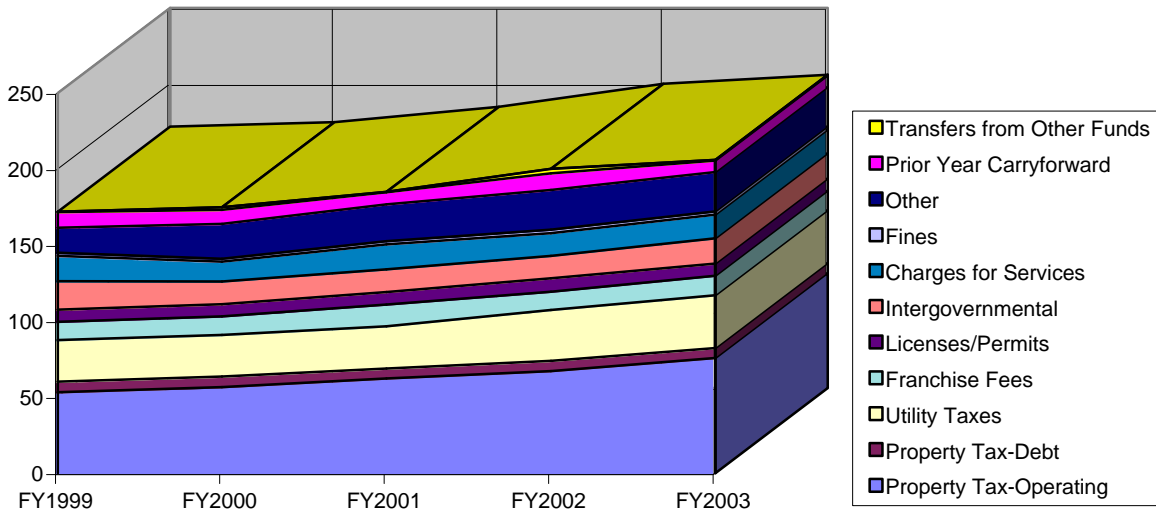
General Fund Budgeted Expenditures FY 2002/2003



"General Government" is up three percentage points from last fiscal year but generally in line with historical levels. FY 2002 was smaller because of the reduction in property tax levies at budget adoption funded from contingencies. Subsequent to adoption of that budget, contingencies were restored to a normal level.

General Fund Resource Trends

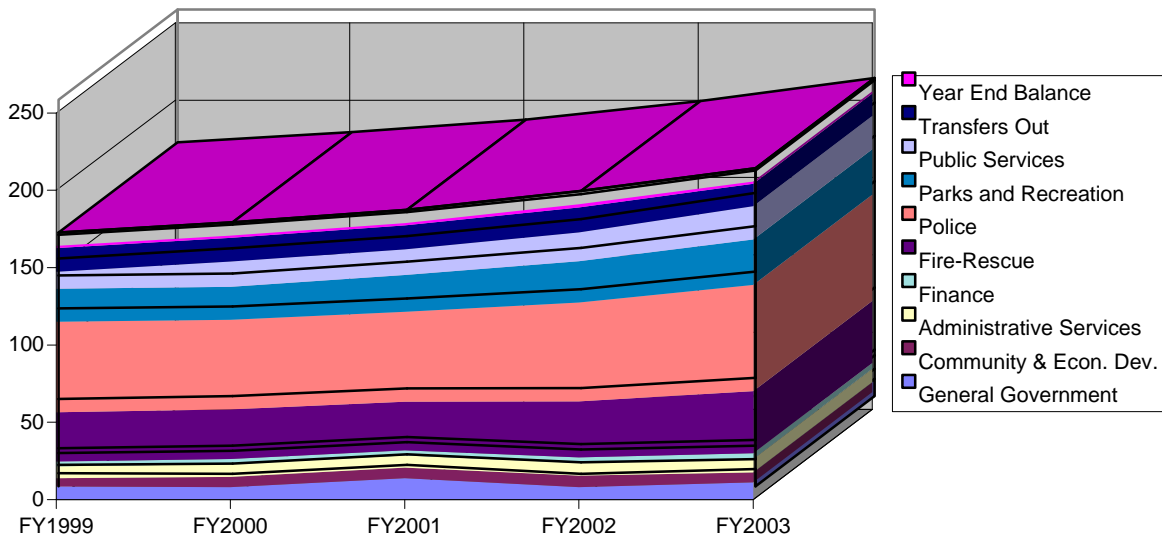
(in millions of \$)



Significant trends include increases in "Other" which includes the Fire-Rescue special assessment which has been increased by 5% annually since its beginning in FY2000. Property Taxes, "Franchise Fees", and "Utility Taxes" continue to be steady sources of revenue and increased due to strong development and the addition of annexed areas.

General Fund Expenditure Trends

(in millions of \$)

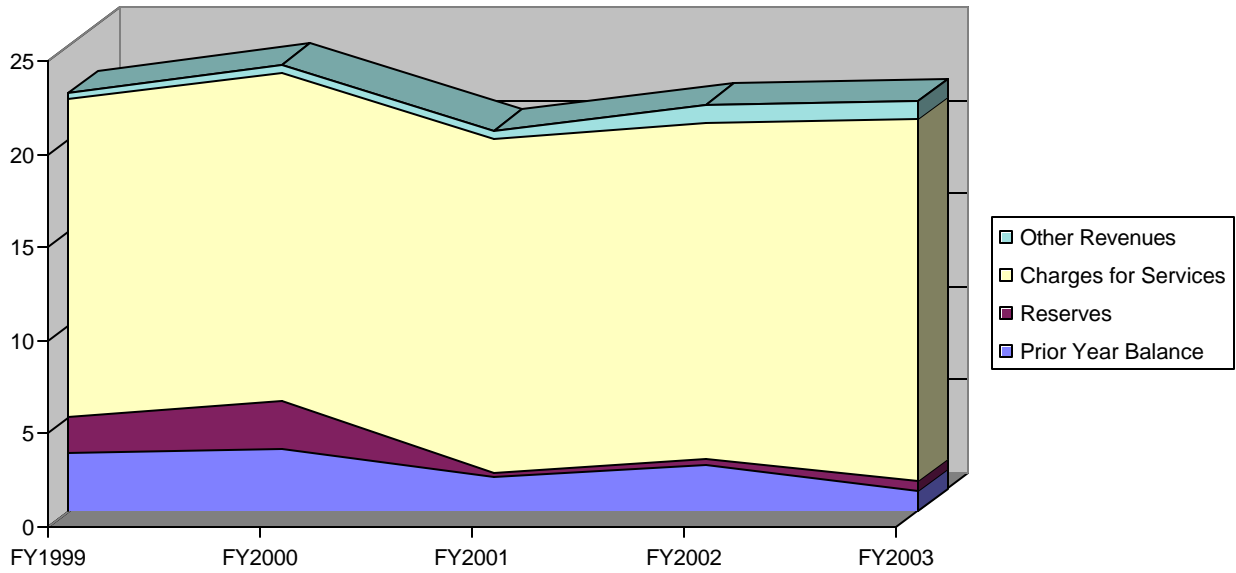


"Police" and "Fire-Rescue" continue to grow reflecting City priorities and the impact of annexation.

SANITATION FUND

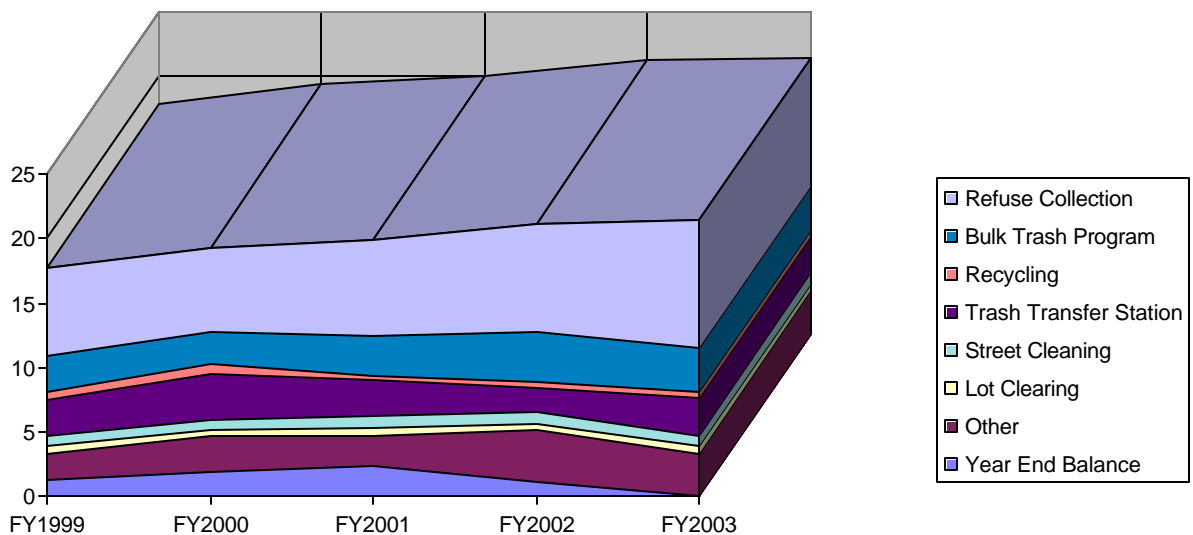
RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 17,950,685	18,019,940	17,912,379	(107,561)	19,463,440	8%
Miscellaneous Revenue	380,635	1,082,068	1,027,500	(54,568)	1,008,438	(7%)
<i>Total Revenues</i>	<u>18,331,320</u>	<u>19,102,008</u>	<u>18,939,879</u>	<u>(162,129)</u>	<u>20,471,878</u>	<u>7%</u>
Other Financial Resources:						
Reserves	173,077	353,723	363,468	9,745	540,004	53%
Prior Year Operating Balance	1,831,564	3,093,761	2,352,708	(741,053)	1,082,898	(65%)
<i>Total Other Financial Resources</i>	<u>2,004,641</u>	<u>3,447,484</u>	<u>2,716,176</u>	<u>(731,308)</u>	<u>1,622,902</u>	<u>(53%)</u>
<i>Total Resources Available</i>	<u>\$ 20,335,961</u>	<u>22,549,492</u>	<u>21,656,055</u>	<u>(893,437)</u>	<u>22,094,780</u>	<u>(2%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 2,884,255	3,124,585	3,096,961	(27,624)	3,202,393	2%
Fringe Benefits	987,314	1,004,051	1,016,890	12,839	1,305,287	30%
Services/Materials	10,343,164	11,020,811	11,487,095	466,284	12,779,145	16%
Other Operating Expenses	3,116,007	3,513,243	3,519,743	6,500	3,398,291	(3%)
Capital Outlay	-	145,000	35,167	(109,833)	-	(100%)
Debt Service	-	544,547	544,464	(83)	545,556	0%
Non-Operating Expenditures	-	26,700	41,805	15,105	98,660	270%
<i>Total Expenses</i>	<u>17,330,740</u>	<u>19,378,937</u>	<u>19,742,125</u>	<u>363,188</u>	<u>21,329,332</u>	<u>10%</u>
Other Financial Uses:						
Year End Balance	2,352,708	2,640,379	1,082,898	(1,557,481)	-	(100%)
Transfer to Vehicle Rental Fund	239,045	-	-	-	-	-
Transfer to Insurance Fund	-	-	257,696	257,696	-	-
Transfer to CIP	50,000	-	33,332	33,332	50,000	-
Reserves	363,468	530,176	540,004	9,828	715,448	35%
<i>Total Other Financial Uses</i>	<u>3,005,221</u>	<u>3,170,555</u>	<u>1,913,930</u>	<u>(1,256,625)</u>	<u>765,448</u>	<u>(76%)</u>
<i>Total Resources Allocated</i>	<u>\$ 20,335,961</u>	<u>22,549,492</u>	<u>21,656,055</u>	<u>(893,437)</u>	<u>22,094,780</u>	<u>(2%)</u>

Sanitation Fund Resource Trends (in millions of \$)



Significant change is the application of reserves to the Wingate Landfill closing project. Revenues have remained fairly stable with very few rate increases including no increase in FY2003.

Sanitation Fund Expenditure Trends (in millions of \$)

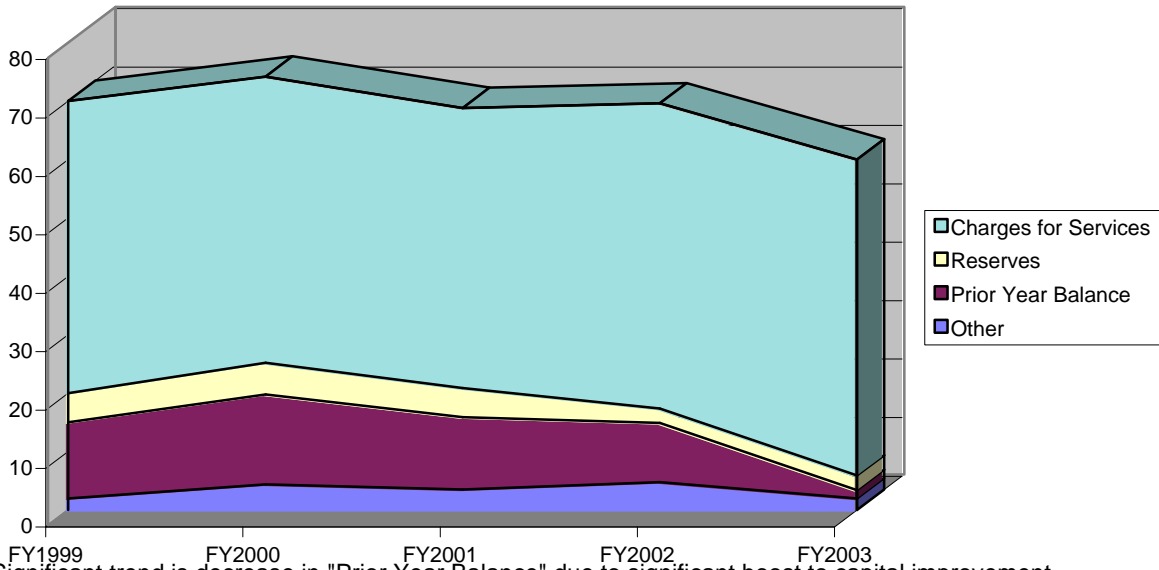


Cost of collections continues to grow with rising tipping fees. The depleted year end balance signals the potential need for rate adjustments in FY2004.

WATER AND SEWER FUND

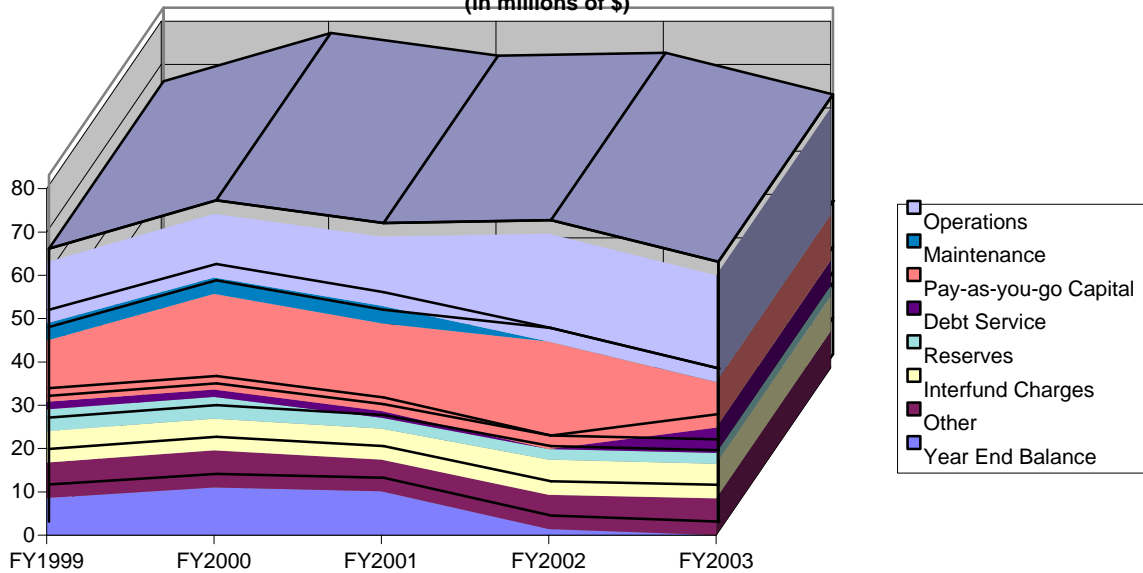
RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 47,859,437	53,598,194	52,191,028	(1,407,166)	54,054,822	1%
Intergovernmental	229,625	-	-	-	-	
Miscellaneous Revenues	3,452,561	5,422,747	4,764,162	(658,585)	2,037,839	(62%)
<i>Total Revenues</i>	<u>51,541,623</u>	<u>59,020,941</u>	<u>56,955,190</u>	<u>(2,065,751)</u>	<u>56,092,661</u>	<u>(5%)</u>
Other Financial Resources:						
Prior Year Operating Balance	12,359,588	10,372,728	10,148,811	(223,917)	1,405,850	(86%)
Transfer In	-	-	-	-	-	0%
Reserves	5,016,540	2,500,000	2,500,000	-	2,500,000	0%
<i>Total Other Financial Resources</i>	<u>17,376,128</u>	<u>12,872,728</u>	<u>12,648,811</u>	<u>(223,917)</u>	<u>3,905,850</u>	<u>(70%)</u>
<i>Total Resources Available</i>	<u>\$ 68,917,751</u>	<u>71,893,669</u>	<u>69,604,001</u>	<u>(2,289,668)</u>	<u>59,998,511</u>	<u>(17%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 12,161,659	13,618,304	13,257,077	(361,227)	14,387,992	6%
Fringe Benefits	3,896,097	4,223,105	4,077,709	(145,396)	5,271,534	25%
Services/Materials	9,167,889	10,873,138	12,740,921	1,867,783	10,253,673	(6%)
Other Operating Expenses	8,356,868	9,801,679	9,777,944	(23,735)	9,838,097	0%
Non-Operating Expenditures	379,832	160,000	341,847	181,847	241,686	51%
Capital Outlay	455,694	907,360	716,531	(190,829)	1,110,482	22%
Debt Service	1,608,787	-	-	-	5,820,704	-
<i>Total Expenses</i>	<u>36,026,826</u>	<u>39,583,586</u>	<u>40,912,029</u>	<u>1,328,443</u>	<u>46,924,168</u>	<u>19%</u>
Other Financial Uses:						
Year End Balance	10,148,811	7,510,083	1,405,850	(6,104,233)	-	(100%)
Required Reserves	2,500,000	2,500,000	2,500,000	-	2,500,000	0%
Transfers Out	20,242,114	22,300,000	24,786,122	2,486,122	10,574,343	(53%)
<i>Total Other Financial Uses</i>	<u>32,890,925</u>	<u>32,310,083</u>	<u>28,691,972</u>	<u>(3,618,111)</u>	<u>13,074,343</u>	<u>(60%)</u>
<i>Total Resources Allocated</i>	<u>\$ 68,917,751</u>	<u>71,893,669</u>	<u>69,604,001</u>	<u>(2,289,668)</u>	<u>59,998,511</u>	<u>(17%)</u>

Water and Sewer Resource Trends (in millions of \$)



Significant trend is decrease in "Prior Year Balance" due to significant boost to capital improvement program beginning in FY 2000. Reserves have been cut in half because of retired debt.

Water and Sewer Fund Expenditure Trends (in millions of \$)



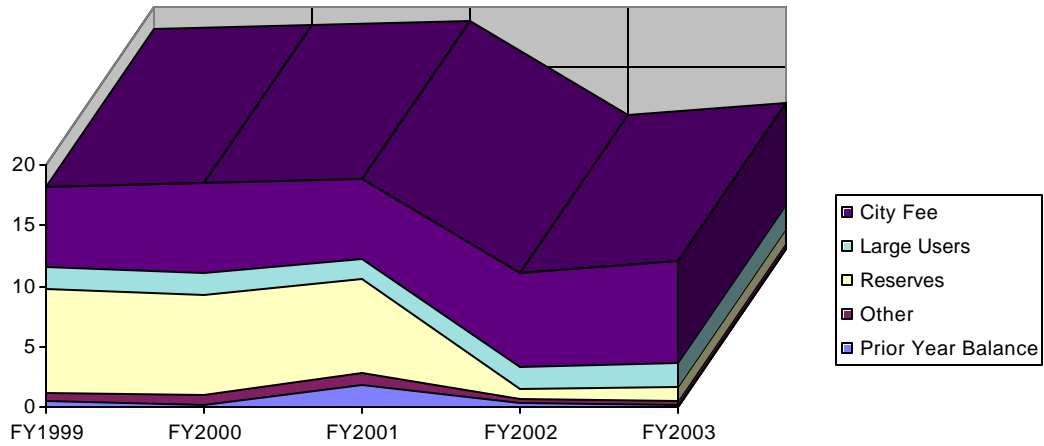
Significant trends include reorganization of department that has merged maintenance division into operations. Previous debt was retired but new borrowing is budgeted for the master plan. Year end balance is projected to dwindle as resources are applied to the capital and health insurance.

CENTRAL REGIONAL WASTEWATER SYSTEM FUND

RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 8,320,014	9,189,896	9,523,385	333,489	10,418,294	13%
Miscellaneous Revenue	981,242	700,500	203,654	(496,846)	250,500	(64%)
<i>Total Revenues</i>	<u>9,301,256</u>	<u>9,890,396</u>	<u>9,727,039</u>	<u>(163,357)</u>	<u>10,668,794</u>	<u>8%</u>
Other Financial Resources:						
Prior Year Operating Balance	1,846,464	321,071	422,933	101,862	(150,726)	(147%)
Transfer In	-	-	-	-	-	-
Reserve for Debt Service	-	-	-	-	-	-
Replacement Account	7,793,435	942,296	942,296	-	1,148,568	22%
<i>Total Other Financial Resources</i>	<u>9,639,899</u>	<u>1,263,367</u>	<u>1,365,229</u>	<u>101,862</u>	<u>997,842</u>	<u>(21%)</u>
<i>Total Resources Available</i>	<u>\$ 18,941,155</u>	<u>11,153,763</u>	<u>11,092,268</u>	<u>(61,495)</u>	<u>11,666,636</u>	<u>5%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries & Wages	\$ 1,626,830	1,796,313	1,697,876	(98,437)	1,696,706	(6%)
Fringe Benefits	528,126	532,349	515,175	(17,174)	639,177	20%
Services/Materials	3,720,420	4,694,386	4,902,787	208,401	4,741,164	1%
Other Operating Expenditures	1,111,434	1,105,916	1,156,462	50,546	1,354,416	22%
Non-Operating Expenditures	1,438,178	-	-	-	-	-
Capital Outlay	8,615	8,000	6,400	(1,600)	-	(100%)
Debt Service	1,608,784	-	-	-	793,733	-
<i>Total Expenses</i>	<u>10,042,387</u>	<u>8,136,964</u>	<u>8,278,700</u>	<u>141,736</u>	<u>9,225,196</u>	<u>13%</u>
Other Financial Uses:						
Year End Balance	422,933	-	(150,726)	(150,726)	-	-
Reserve for Debt Service	-	-	-	-	-	-
Replacement Capital	7,527,000	1,665,000	1,665,000	-	2,441,440	47%
Other Transfers Out	6,539	-	150,726	150,726	-	-
Replacement Account	942,296	1,351,799	1,148,568	(203,231)	-	(100%)
<i>Total Other Financial Uses</i>	<u>8,898,768</u>	<u>3,016,799</u>	<u>2,813,568</u>	<u>(203,231)</u>	<u>2,441,440</u>	<u>(19%)</u>
<i>Total Resources Allocated</i>	<u>\$ 18,941,155</u>	<u>11,153,763</u>	<u>11,092,268</u>	<u>(61,495)</u>	<u>11,666,636</u>	<u>5%</u>

Central Regional Wastewater System Fund Resource Trends

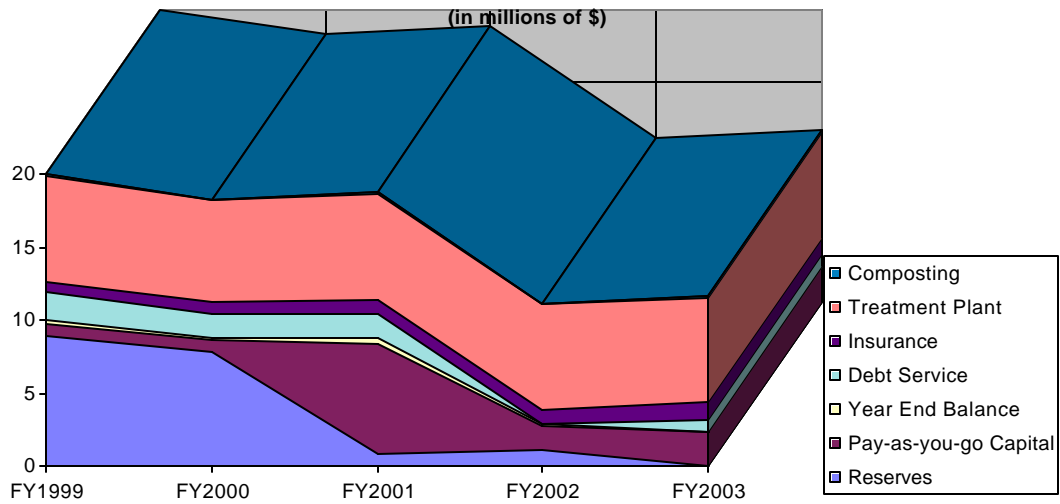
(in millions of \$)



The most significant trend is drop in "Reserves" with the retirement of previous debt.

Central Regional Wastewater System Fund Expenditure Trends

(in millions of \$)



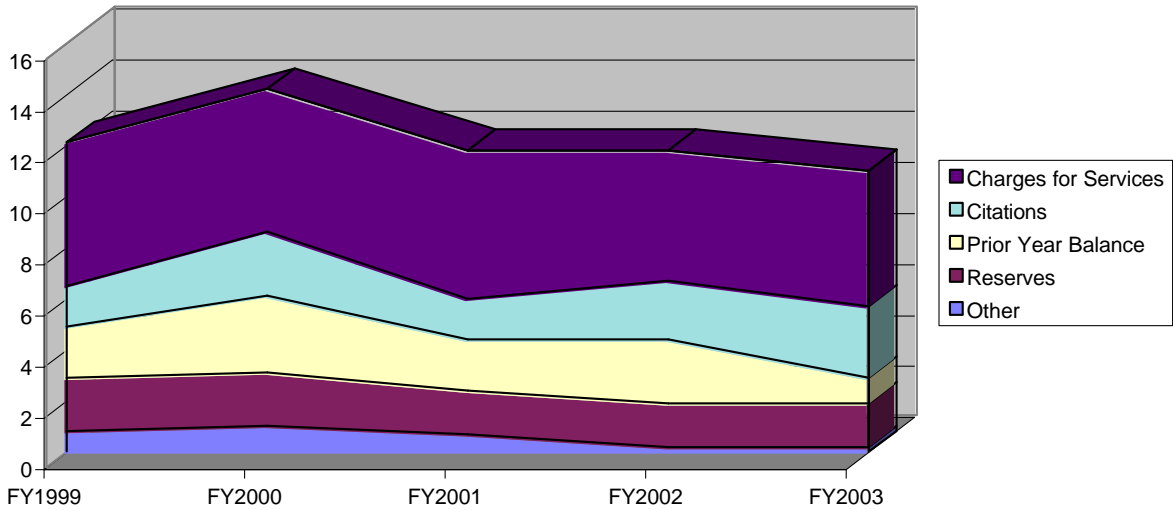
Significant trends include a decrease in "Reserves" and "Debt Service" due to retirement of debt; the anticipated debt service on new debt in FY 2003; and the application of available operating funds for "pay-as-you-go capital expenditures."

PARKING FUND

RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 5,800,599	6,025,436	5,097,774	(927,662)	5,267,650	(13%)
Fines	1,570,072	2,398,750	2,300,000	(98,750)	2,810,000	17%
Miscellaneous	673,162	543,500	229,500	(314,000)	244,100	(55%)
<i>Total Revenues</i>	<u>8,043,833</u>	<u>8,967,686</u>	<u>7,627,274</u>	<u>(1,340,412)</u>	<u>8,321,750</u>	<u>(7%)</u>
Other Financial Resources:						
Transfers In	-	127,129	127,129	-	127,129	0%
Reserves	1,697,340	1,699,765	1,697,340	(2,425)	1,697,340	(0%)
Prior Year Operating Balance	2,011,055	1,345,132	2,525,889	1,180,757	969,524	(28%)
<i>Total Other Financial Resources</i>	<u>3,708,395</u>	<u>3,172,026</u>	<u>4,350,358</u>	<u>1,178,332</u>	<u>2,793,993</u>	<u>(12%)</u>
<i>Total Resources Available</i>	<u>\$ 11,752,228</u>	<u>12,139,712</u>	<u>11,977,632</u>	<u>(162,080)</u>	<u>11,115,743</u>	<u>(8%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 1,829,842	2,244,835	2,025,898	(218,937)	2,398,752	7%
Fringe Benefits	588,365	666,196	610,744	(55,452)	890,690	34%
Services/Materials	923,824	1,521,355	1,544,666	23,311	1,402,503	(8%)
Other Operating Expenses	1,414,578	1,689,635	1,744,270	54,635	2,027,068	20%
Debt Service	2,041,920	1,291,142	1,291,626	484	1,268,258	(2%)
Capital Outlay	359,724	477,500	630,555	153,055	349,523	(27%)
<i>Total Expenses</i>	<u>7,158,253</u>	<u>7,890,663</u>	<u>7,847,759</u>	<u>(42,904)</u>	<u>8,336,794</u>	<u>6%</u>
Other Financial Uses:						
Year End Balance	2,525,889	1,639,201	969,524	(669,677)	178,084	(89%)
Capital Projects	300,000	300,000	300,000	-	300,000	0%
Reserves	1,697,340	1,703,403	1,697,340	(6,063)	1,697,340	(0%)
Transfers Out	70,746	606,445	1,163,009	556,564	603,525	(0%)
<i>Total Other Financial Uses</i>	<u>4,593,975</u>	<u>4,249,049</u>	<u>4,129,873</u>	<u>(119,176)</u>	<u>2,778,949</u>	<u>(35%)</u>
<i>Total Resources Allocated</i>	<u>\$ 11,752,228</u>	<u>12,139,712</u>	<u>11,977,632</u>	<u>(162,080)</u>	<u>11,115,743</u>	<u>(8%)</u>

Parking Fund Resource Trends

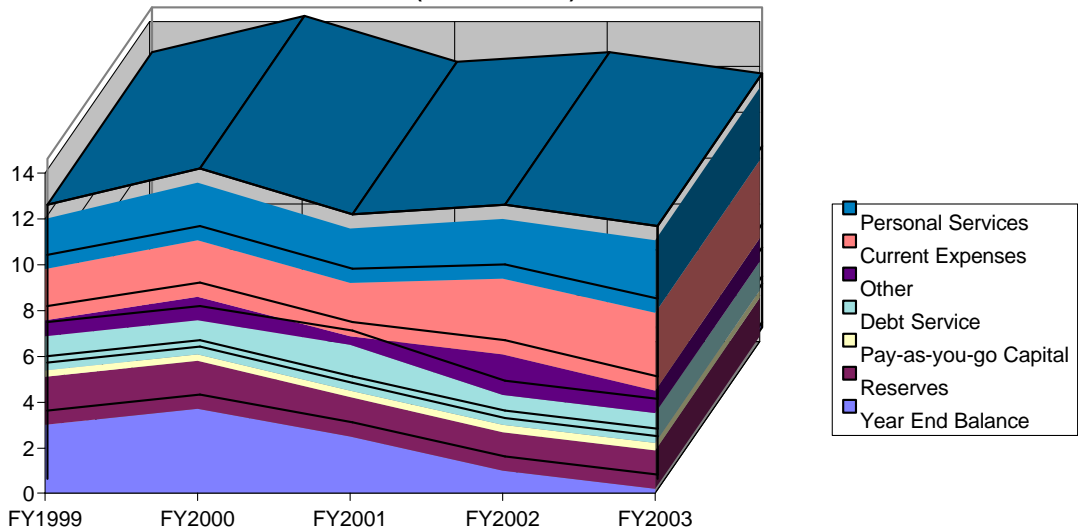
(in millions of \$)



Significant trends include drop in "prior year balance" as interest earnings have decreased and insurance costs have increased.

Parking Fund Expenditure Trends

(in millions of \$)

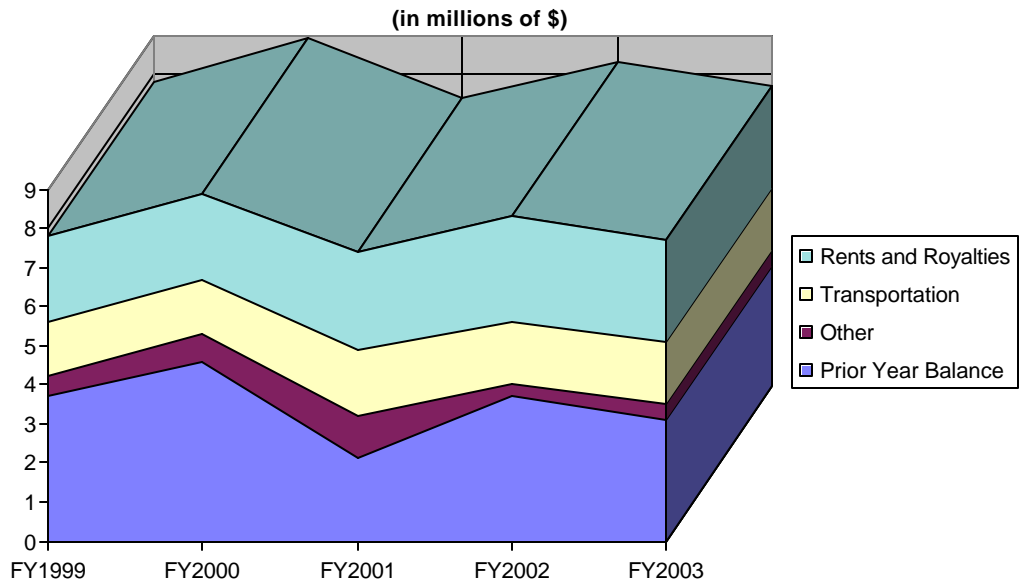


The most significant trends include a decline in "year end balance" as resources have been applied to "current expenses", "personal services", and "other" costs.

AIRPORT FUND

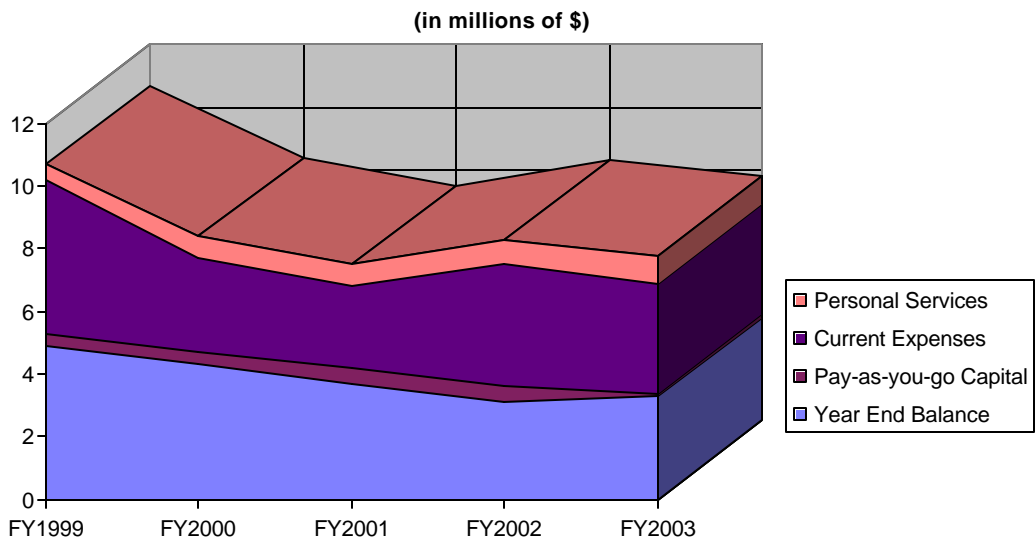
RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 1,712,280	1,629,597	1,629,799	202	1,645,520	1%
Miscellaneous Revenue	3,623,249	3,452,812	3,052,337	(400,475)	3,039,469	-12%
<i>Total Revenues</i>	<u>5,335,529</u>	<u>5,082,409</u>	<u>4,682,136</u>	<u>(400,273)</u>	<u>4,684,989</u>	<u>-8%</u>
Other Financial Resources:						
Prior Year Operating Balance	2,124,751	5,453,512	3,699,961	(1,753,551)	3,149,540	-42%
<i>Total Other Financial Resources</i>	<u>2,124,751</u>	<u>5,453,512</u>	<u>3,699,961</u>	<u>(1,753,551)</u>	<u>3,149,540</u>	<u>-42%</u>
<i>Total Resources Available</i>	<u>\$ 7,460,280</u>	<u>10,535,921</u>	<u>8,382,097</u>	<u>(2,153,824)</u>	<u>7,834,529</u>	<u>-26%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 524,581	651,795	617,102	(34,693)	669,083	3%
Fringe Benefits	154,581	187,663	183,563	(4,100)	224,119	19%
Services/Materials	1,069,352	1,468,311	1,796,162	327,851	1,422,936	(3%)
Other Operating Expenses	1,514,606	1,855,079	2,065,878	210,799	2,118,252	14%
Capital Outlay	45,504	27,200	27,200	-	48,500	78%
<i>Total Expenses</i>	<u>3,308,624</u>	<u>4,190,048</u>	<u>4,689,905</u>	<u>499,857</u>	<u>4,482,890</u>	<u>7%</u>
Other Financial Uses:						
Year End Balance	3,699,961	5,895,873	3,149,540	(2,746,333)	3,251,639	(45%)
Transfers Out	451,695	450,000	542,652	92,652	100,000	(78%)
<i>Total Other Financial Uses</i>	<u>4,151,656</u>	<u>6,345,873</u>	<u>3,692,192</u>	<u>(2,653,681)</u>	<u>3,351,639</u>	<u>(47%)</u>
<i>Total Resources Allocated</i>	<u>\$ 7,460,280</u>	<u>10,535,921</u>	<u>8,382,097</u>	<u>(2,153,824)</u>	<u>7,834,529</u>	<u>(26%)</u>

Airport Fund Resource Trends



The significant trends include a continuation of a significant "Prior Year Balance" and a decline in "Other" revenue due to the drop in interest rates.

Airport Fund Expenditure Trends



The most significant trends are the decline in "Pay-as-you-go Capital" and maintenance of a substantial "Year End Balance".

STORMWATER FUND

RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 2,943,643	3,162,000	3,159,000	(3,000)	3,159,000	(0%)
Miscellaneous Revenue	575,892	280,000	59,000	(221,000)	75,000	(73%)
<i>Total Revenues</i>	<u>3,519,535</u>	<u>3,442,000</u>	<u>3,218,000</u>	<u>(224,000)</u>	<u>3,234,000</u>	<u>(6%)</u>
Other Financial Resources:						
Prior Year Operating Balance	3,950,049	3,313,085	3,974,032	660,947	3,264,345	(1%)
<i>Total Other Financial Resources</i>	<u>3,950,049</u>	<u>3,313,085</u>	<u>3,974,032</u>	<u>660,947</u>	<u>3,264,345</u>	<u>(1%)</u>
<i>Total Resources Available</i>	<u>\$ 7,469,584</u>	<u>6,755,085</u>	<u>7,192,032</u>	<u>436,947</u>	<u>6,498,345</u>	<u>(4%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 842,697	884,118	906,927	22,809	1,081,924	22%
Fringe Benefits	265,202	272,819	274,042	1,223	334,583	23%
Services/Materials	306,507	356,755	378,708	21,953	345,826	(3%)
Other Operating Expenses	647,393	665,822	634,624	(31,198)	699,802	5%
Non-Operating Expenditures	50,318	10,000	25,178	15,178	50,385	404%
Capital Outlay	43,435	114,500	199,750	85,250	145,824	27%
<i>Total Expenses</i>	<u>2,155,552</u>	<u>2,304,014</u>	<u>2,419,229</u>	<u>115,215</u>	<u>2,658,344</u>	<u>15%</u>
Other Financial Uses:						
Year End Balance	3,974,032	3,111,071	3,264,345	153,274	2,500,001	(20%)
Transfers	1,340,000	1,340,000	1,508,458	168,458	1,340,000	0%
<i>Total Other Financial Uses</i>	<u>5,314,032</u>	<u>4,451,071</u>	<u>4,772,803</u>	<u>321,732</u>	<u>3,840,001</u>	<u>(14%)</u>
<i>Total Resources Allocated</i>	<u>\$ 7,469,584</u>	<u>6,755,085</u>	<u>7,192,032</u>	<u>436,947</u>	<u>6,498,345</u>	<u>(4%)</u>

INSURANCE FUND

RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 20,777,979	23,533,176	22,874,321	(658,855)	28,881,094	23%
Miscellaneous	1,137,369	963,400	1,403,192	439,792	689,000	(28%)
<i>Total Revenues</i>	<u>21,915,348</u>	<u>24,496,576</u>	<u>24,277,513</u>	<u>(219,063)</u>	<u>29,570,094</u>	<u>21%</u>
Other Financial Resources:						
Transfers In	265,447	-	4,993,347	4,993,347	-	-
Prior Year Balance	838,243	370,998	(5,282,020)	(5,653,018)	(8,728,245)	(2453%)
<i>Total Other Financial Resources</i>	<u>1,103,690</u>	<u>370,998</u>	<u>(288,673)</u>	<u>(659,671)</u>	<u>(8,728,245)</u>	<u>(2453%)</u>
<i>Total Resources Available</i>	<u>\$ 23,019,038</u>	<u>24,867,574</u>	<u>23,988,840</u>	<u>(878,734)</u>	<u>20,841,849</u>	<u>(16%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 693,428	692,693	763,628	70,935	894,160	29%
Fringe Benefits	347,376	334,913	325,418	(9,495)	310,388	(7%)
Services/Materials	1,105,429	1,322,939	1,482,276	159,337	1,291,396	(2%)
Other Operating Expenses	226,238	225,062	226,150	1,088	263,089	17%
Capital Outlay	2,882	4,000	9,689	5,689	14,100	253%
<i>Total Expenses</i>	<u>2,375,353</u>	<u>2,579,607</u>	<u>2,807,161</u>	<u>227,554</u>	<u>2,773,133</u>	<u>8%</u>
Other Financial Uses:						
Operating Balance Year End	(5,282,020)	1,840,917	(8,728,245)	(10,569,162)	(9,836,500)	(634%)
Health/Life Insurance Premiums	18,530,903	14,698,716	23,216,122	8,517,406	20,310,640	38%
Automobile Liability Claims	362,842	700,000	578,362	(121,638)	804,095	15%
General Liability Claims	1,920,846	840,000	1,213,928	373,928	1,322,192	57%
Workers' Compensation Claims	2,435,633	2,173,334	2,629,733	456,399	3,008,594	38%
Other Liability Claims	2,675,481	2,035,000	2,271,779	236,779	2,459,695	21%
<i>Total Other Financial Uses</i>	<u>20,643,685</u>	<u>22,287,967</u>	<u>21,181,679</u>	<u>(1,106,288)</u>	<u>18,068,716</u>	<u>(19%)</u>
<i>Total Resources Allocated</i>	<u>\$ 23,019,038</u>	<u>24,867,574</u>	<u>23,988,840</u>	<u>(878,734)</u>	<u>20,841,849</u>	<u>(16%)</u>

CENTRAL SERVICES FUND

RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 1,567,871	2,352,546	2,330,561	(21,985)	2,269,676	(4%)
Miscellaneous Revenue	114,316	160,804	168,178	7,374	149,223	(7%)
<i>Total Revenues</i>	<u>1,682,187</u>	<u>2,513,350</u>	<u>2,498,739</u>	<u>(14,611)</u>	<u>2,418,899</u>	<u>(4%)</u>
Other Financial Resources:						
Prior Year Operating Balance	603,848	(116,483)	(29,198)	87,285	75,707	(165%)
<i>Total Other Resources</i>	<u>603,848</u>	<u>(116,483)</u>	<u>(29,198)</u>	<u>87,285</u>	<u>75,707</u>	<u>(165%)</u>
<i>Total Resources Available</i>	<u>\$ 2,286,035</u>	<u>2,396,867</u>	<u>2,469,541</u>	<u>72,674</u>	<u>2,494,606</u>	<u>4%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 556,151	589,592	602,312	12,720	635,278	8%
Fringe Benefits	186,028	188,072	193,335	5,263	235,742	25%
Services/Materials	1,270,782	1,211,150	1,214,615	3,465	1,203,080	(1%)
Other Operating Expenditures	156,427	190,098	191,055	957	209,910	10%
Capital Outlay	36,335	77,500	52,062	(25,438)	69,900	(10%)
<i>Total Expenses</i>	<u>2,205,723</u>	<u>2,256,412</u>	<u>2,253,379</u>	<u>(3,033)</u>	<u>2,353,910</u>	<u>4%</u>
Other Financial Uses:						
Transfers Out	109,510	140,455	140,455	-	140,455	0%
Operating Balance Year End	(29,198)	-	75,707	75,707	241	-
<i>Total Other Uses</i>	<u>80,312</u>	<u>140,455</u>	<u>216,162</u>	<u>75,707</u>	<u>140,696</u>	<u>0%</u>
<i>Total Resources Allocated</i>	<u>\$ 2,286,035</u>	<u>2,396,867</u>	<u>2,469,541</u>	<u>72,674</u>	<u>2,494,606</u>	<u>4%</u>

VEHICLE RENTAL FUND

RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Replacement Reserve:						
Beginning Balance	\$ 9,335,064	8,727,925	10,230,242	1,502,317	10,104,435	16%
Interest 50%	338,357	75,000	15,000	(60,000)	20,000	(73%)
Vehicle Sales	438,305	800,000	926,000	126,000	800,000	0%
Interfund Charge	5,757,564	5,914,380	6,015,147	100,767	6,266,280	6%
Loan Proceeds	-	-	822,500	822,500	-	-
Transfers In	265,447	125,277	429,105	303,828	125,277	0%
Operations:						
Beginning Balance	162,626	911,256	569,604	(341,652)	648,308	(29%)
Interest 50%	338,357	75,000	15,000	(60,000)	20,000	(73%)
Interfund Charge	5,419,294	6,261,200	5,982,000	(279,200)	6,570,520	5%
Other Revenue	33,686	123,408	124,908	1,500	129,364	5%
Total Resources Available	\$ 22,088,700	23,013,446	25,129,506	2,116,060	24,684,184	7%
RESOURCES ALLOCATED						
Replacement Reserve:						
Purchases	\$ 4,999,229	5,440,500	7,268,108	1,827,608	6,570,500	21%
Debt Service	905,266	981,675	1,065,451	83,776	1,140,188	16%
Ending Balance	10,230,242	9,220,407	10,104,435	884,028	9,605,304	4%
Operations:						
Salaries and Wages	228,454	232,533	226,609	(5,924)	226,678	(3%)
Fringe Benefits	64,712	65,647	61,148	(4,499)	68,331	4%
Services/Materials	4,914,438	6,083,534	5,536,092	(547,442)	6,421,673	6%
Other Operating Expenses	176,755	202,005	194,086	(7,919)	202,167	0%
Transfers Out	-	-	25,269	25,269	-	-
Ending Balance	569,604	787,145	648,308	(138,837)	449,343	(43%)
Total Resources Allocated	\$ 22,088,700	23,013,446	25,129,506	2,116,060	24,684,184	7%

SPECIAL REVENUE FUNDS*

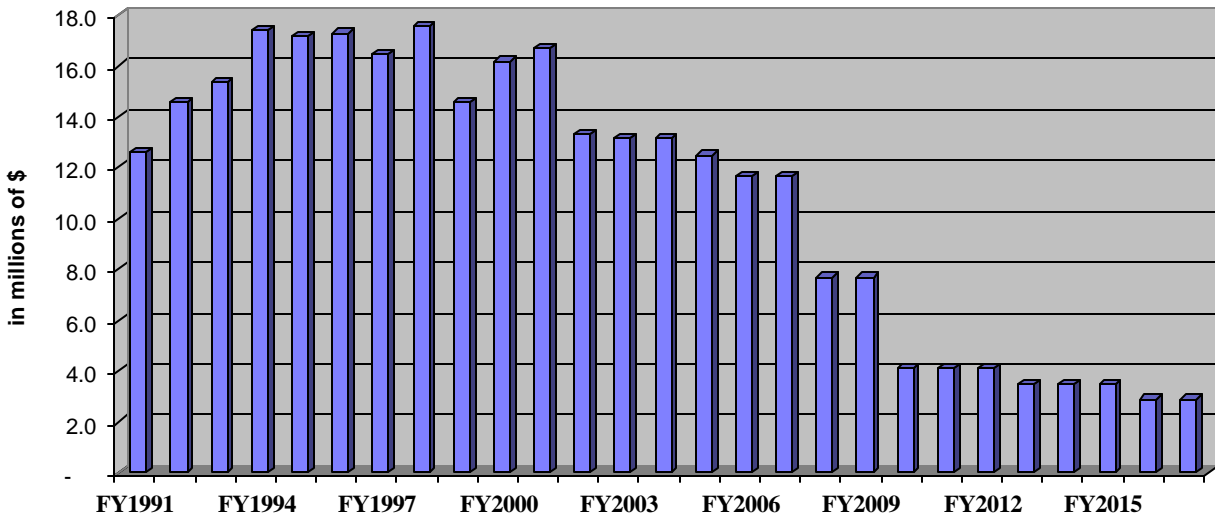
RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Revenues:						
Taxes	\$ 45,302	78,540	74,967		81,486	
Intergovernmental	1,349,706	1,695,235	1,683,795	(11,440)	2,168,433	28%
Charges for Services	288	76,930	51,973	(24,957)	79,323	-
Miscellaneous Revenue	418,395	273,907	303,314	29,407	355,481	30%
<i>Total Revenues</i>	<u>1,813,691</u>	<u>2,124,612</u>	<u>2,114,049</u>	<u>(6,990)</u>	<u>2,684,723</u>	<u>26%</u>
Other Financial Resources:						
Transfer from General Fund	726,160	1,087,377	1,087,377	-	2,065,114	90%
Transfer from Parking Fund	602,945	606,445	606,379	(66)	603,525	(0%)
Transfer from CIP Subfund	-	-	175,000	175,000	-	-
Debt Service Reserve	-	102,550	93,691	(8,859)	159,798	56%
Prior Year Operating Balance	(20,640)	42,603	140,095	97,492	99,675	134%
<i>Total Other Financial Resources</i>	<u>1,308,465</u>	<u>1,838,975</u>	<u>2,102,542</u>	<u>263,567</u>	<u>2,928,112</u>	<u>59%</u>
<i>Total Resources Available</i>	<u>\$ 3,122,156</u>	<u>3,963,587</u>	<u>4,216,591</u>	<u>256,577</u>	<u>5,612,835</u>	<u>42%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 403,938	536,408	479,680	(56,728)	659,270	23%
Fringe Benefits	96,572	129,952	100,206	(29,746)	186,007	43%
Services/Materials	209,918	868,681	591,292	(277,389)	576,936	(34%)
Other Operating Expenses	61,457	68,843	77,471	8,628	116,884	70%
Debt Service	152,757	167,600	104,300	(63,300)	103,200	(38%)
Capital Outlay	4,499	5,500	11,557	6,057	5,500	0%
<i>Total Expenses</i>	<u>929,141</u>	<u>1,776,984</u>	<u>1,364,506</u>	<u>(412,478)</u>	<u>1,647,797</u>	<u>(7%)</u>
Other Financial Uses:						
Transfer to Capital Projects	1,006,726	670,458	1,478,427	807,969	1,764,537	163%
Transfer to Debt Service	602,945	911,445	606,379	(305,066)	1,384,025	52%
Transfer to Grants	-	7,000	7,000	-	-	-
Transfer to General Fund	349,558	425,000	425,000	-	466,110	10%
Transfer to Insurance Fund	-	-	75,806	75,806	-	-
Contingencies	-	1,200	-	(1,200)	1,200	0%
Debt Service Reserve	93,691	105,357	159,798	54,441	227,005	115%
Year End Balance	140,095	66,143	99,675	33,532	122,161	85%
<i>Total Other Financial Uses</i>	<u>2,193,015</u>	<u>2,186,603</u>	<u>2,852,085</u>	<u>665,482</u>	<u>3,965,038</u>	<u>81%</u>
<i>Total Resources Allocated</i>	<u>\$ 3,122,156</u>	<u>3,963,587</u>	<u>4,216,591</u>	<u>253,004</u>	<u>5,612,835</u>	<u>42%</u>

*This schedule includes resources for the Beach Redevelopment Area, the NW Progresso Flagler Heights Redevelopment Area, and Sunrise Key. The intergovernmental and transfer from general fund revenues are based upon current tax rates.

DEBT SERVICE FUNDS

RESOURCES AVAILABLE	FY 2000/2001 ACTUAL	FY 2001/2002 ORIG. BUDGET	FY 2001/2002 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2002/2003 BUDGET	FY 2002/2003 % Change Increase (Decrease)
Revenues:						
Interest Earnings	\$ 175,514	81,800	24,400	(57,400)	29,500	(64%)
<i>Total Revenues</i>	<u>175,514</u>	<u>81,800</u>	<u>24,400</u>	<u>(57,400)</u>	<u>29,500</u>	<u>(64%)</u>
Other Financial Resources:						
Transfer from General Fund	9,792,406	10,535,629	10,633,693	98,064	9,522,501	(10%)
Transfer from Water and Sewer	407,990	407,990	407,990	-	407,990	0%
Transfer from Central Services	109,510	140,455	140,455	-	140,455	0%
Bond Proceeds	-	150,000	-	(150,000)	150,000	0%
Transfer from Beach CRA	602,945	606,445	606,379	(66)	603,525	(0%)
Transfer from NWPFH CRA	-	305,000	-	(305,000)	780,500	156%
Transfer from General CIP	1,493,680	1,493,680	1,493,680	-	1,493,680	0%
Reserves	990,088	617,408	618,879	1,471	1,135,785	84%
<i>Total Other Financial Resources</i>	<u>13,396,619</u>	<u>14,256,607</u>	<u>13,901,076</u>	<u>(355,531)</u>	<u>14,234,436</u>	<u>(0%)</u>
<i>Total Resources Available</i>	<u>\$ 13,572,133</u>	<u>14,338,407</u>	<u>13,925,476</u>	<u>(412,931)</u>	<u>14,263,936</u>	<u>(1%)</u>
RESOURCES ALLOCATED						
Expenses:						
Debt Service	\$ 12,952,916	13,668,407	12,789,691	(878,716)	13,593,974	(1%)
<i>Total Expenses</i>	<u>12,952,916</u>	<u>13,668,407</u>	<u>12,789,691</u>	<u>(878,716)</u>	<u>13,593,974</u>	<u>(1%)</u>
Other Financial Uses:						
Transfer Out			-	-	-	
Reserves	619,217	670,000	1,135,785	465,785	670,000	0%
<i>Total Other Financial Uses</i>	<u>619,217</u>	<u>670,000</u>	<u>1,135,785</u>	<u>465,785</u>	<u>670,000</u>	<u>0%</u>
<i>Total Resources Allocated</i>	<u>\$ 13,572,133</u>	<u>14,338,407</u>	<u>13,925,476</u>	<u>(412,931)</u>	<u>14,263,974</u>	<u>(1%)</u>

Debt Service Requirements All Bond Issues



Debt Service payments peaked in FY1998 with the initial year of the 1996 Park Bonds. Although additional Excise Tax Bonds were sold in FY1999 and Sanitation Revenue Bonds in FY2000, other refundings offset the costs of the new issues. Significant new issue debt is projected in FY2003 for the water and sewer master plan, the accelerated general capital projects, and the Northwest Progresso Flagler Heights Community Redevelopment Agency.

Debt Service Requirements Until Maturity All Bond Issues*

Fiscal Year	Principal	Interest	Total
2002/03	9,280,000	3,921,506	13,201,506
2003/04	9,675,000	3,494,168	13,169,168
2004/05	9,495,000	3,046,680	12,541,680
2005/06	9,180,000	2,608,530	11,788,530
2006/07	9,510,000	2,187,862	11,697,862
2007/08	5,905,000	1,787,023	7,692,023
2008/09	6,195,000	1,516,304	7,711,304
2009/10	2,820,000	1,230,260	4,050,260
2010/11	2,985,000	1,074,987	4,059,987
2011/12	3,155,000	909,213	4,064,213
2012/13	2,730,000	733,245	3,463,245
2013/14	2,880,000	583,152	3,463,152
2014/15	3,050,000	424,640	3,474,640
2015/16	2,650,000	264,137	2,914,137
2016/17	2,805,000	116,462	2,921,462
	\$ 82,315,000	23,898,169	106,213,169

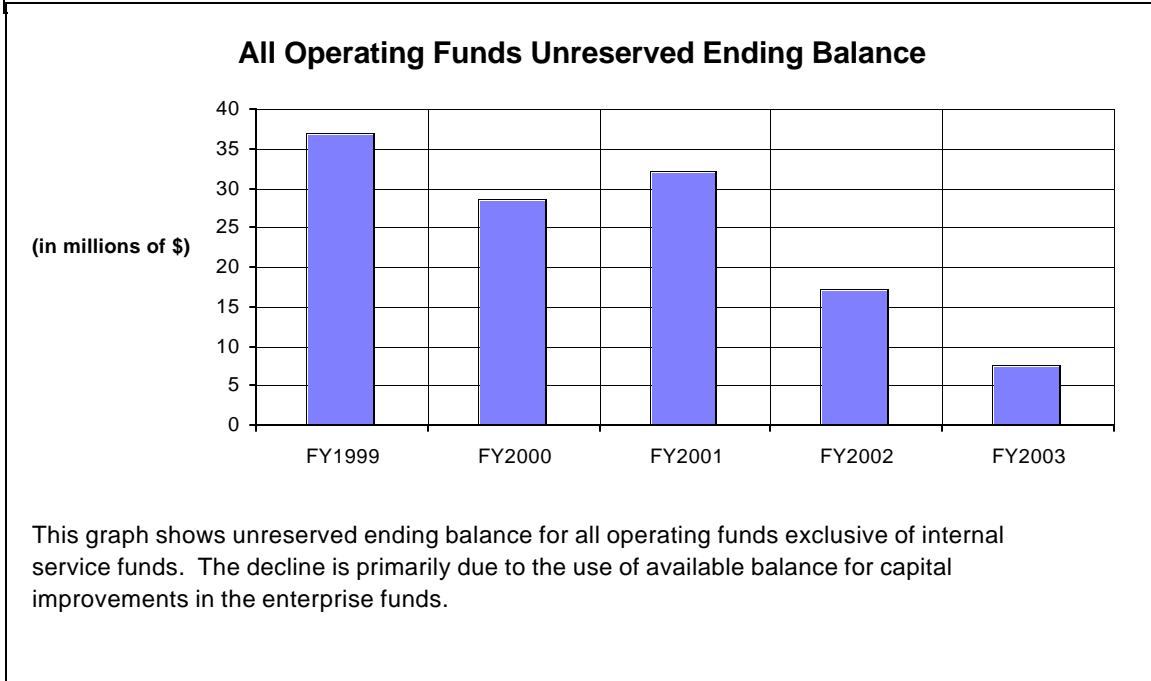
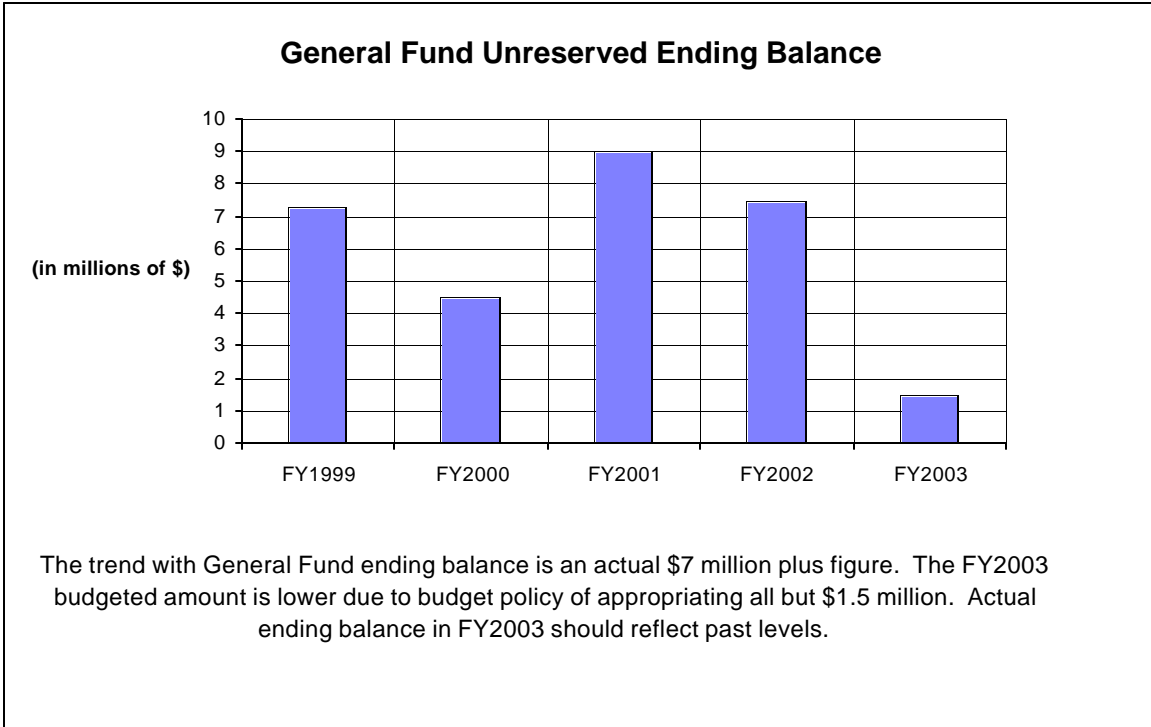
There are no debt limitations in the City Charter or State Statute.

*

An additional \$13,750,000 was outstanding at September 30, 2001 with the Sunshine State Governmental Financing Commission, with variable interest rates. This debt is not included in the schedule or the graph.

Ending Fund Balances

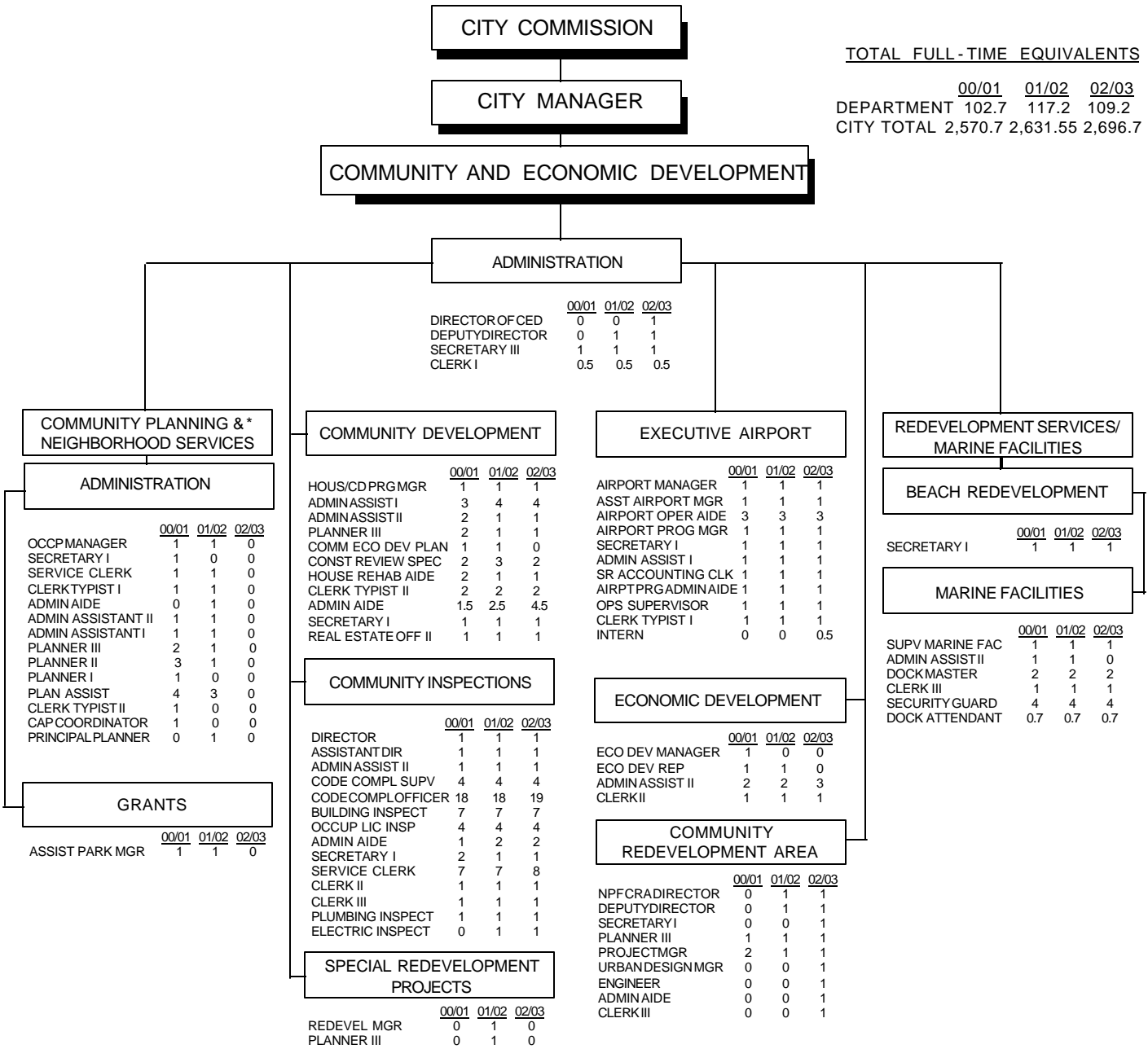
Ending fund balances are shown for General Fund and all funds. Enterprise fund balance is a calculated amount since accounting is different for proprietary funds versus governmental funds.



ORGANIZATION PLAN COMMUNITY AND ECONOMIC DEVELOPMENT

TOTAL FULL-TIME EQUIVALENTS

00/01 01/02 02/03
 DEPARTMENT 102.7 117.2 109.2
 CITY TOTAL 2,570.7 2,631.55 2,696.7



*TRANSFERRED TO CONSTRUCTION SERVICES IN THE PUBLIC SERVICES DEPARTMENT.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

MISSION

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$566,209	\$524,066	\$676,385
Total FTE's	2.5	2.5	3.5

1. Goal: Ensure that the City Commission and City Manager's priorities are successfully implemented through the activities of the Department's divisions.

- Objectives:
- a. Provide administrative oversight and guidance to support all the divisions.
 - b. Coordinate City Commission agenda items and other departmental correspondence.
 - c. Ensure that goals and objectives are being met.

	FY 2000/2001	FY 2001/2002	FY 2002/2003 *
<u>DIVISION:</u> Community Planning & Neighborhood Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,232,054	\$1,095,361	0
Total FTE's	19	13	0

*Division transferred to the Public Services Department.

2. Goal: Develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

- Objectives:
- a. Coordinate the City's land use issues for residents and businesses.
 - b. Apply the laws in the State Statute and City Zoning Code.
 - c. Reach community consensus and Commission approval for Area 2 in the Community Area Planning Program (CAP).
 - d. Facilitate the Neighborhood Capital Improvement Program (NCIP) with community, City departments and Commission.
 - e. Identify and enhance the City residents educational needs and programs by working with the Education Advisory Board and the Broward County Public Schools.
 - f. Provide project management on a broad range of land use programs including annexation, neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 * <u>Target</u>
Workloads/Outputs:			
Neighborhoods With Small Area Plans	12	21	N/A
Workshops Conducted	8	8	“
Plotting Neighborhood GIS Data	14	21	“
Annexation Bills	2	2	“
Neighborhood Leadership Classes (NLC)	8	2	“
NCIP Projects Approved	18	15	“
CAP Consensus Hours	100	200	“
Hours Worked on Annexation	600	1,200	“
Mobilize Study Circle Initiative	N/A	1	“
Efficiency:			
Text Amendments By Deadline	100 %	N/A	“
NCIP Projects By Deadline	90 %	85 %	“
Effectiveness:			
CAP Workshop Participation	95 %	95 %	“
Departments Using GIS Data	85 %	85 %	“
Text Amendments Approved	100 %	N/A	“
Completed NCIP Projects Within Budget	100 %	100 %	“
Implement Community Area Plans	20 %	40 %	“

*Division transferred to the Public Services Department.

<u>DIVISION:</u> Economic Development	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$654,068	\$567,164	\$639,036
Total FTE's	5	4	4

3. Goal: Facilitate compatible commercial growth and expansion in the City.

- Objectives:
- a. Increase the commercial tax base to keep the millage rate as low as possible to support municipal services.
 - b. Target our economic development program to strengthen business retention and attraction efforts to support the needs of small businesses.
 - c. Continue targeted survey work conducted by the Chamber of Commerce.
 - d. Improve the aesthetics of the business districts.
 - e. Provide financial assistance to businesses in the Enterprise Zone.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u> *
Workloads/Outputs:			
Small Business Seminars	14	13	12
Incentive Proposals Reviewed	45	50	25
Existing Business Interviews/Meetings	340	300	150
Existing Informational Phone Calls	1,585	2,000	1,000
BCIP Projects Approved	5	6	N/A **
Efficiency:			
Businesses Assisted/2 FTE's	275	300	150
Effectiveness:			
Jobs Retained	1,000	500	250
Jobs Created	931	750	325
EZ Loans Closed	4	0	2

*FY 02/03 Based on 1 FTE, vs. 2 FTE's Previously.

**Transferred to Public Services Department.

<u>DIVISION:</u> Community Development (Grants)	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$9,254,076	\$13,181,861	\$10,870,000
Total FTE's	15.5	18.5	20.5

4. Goal: Improve the quality of life through the development of integrated programs to increase business opportunities, provide quality jobs, facilitate desirable, affordable housing and install infrastructure improvements to create safe, attractive and secure neighborhoods.

- Objectives:
- a. Facilitate the rehabilitation of affordable housing units.
 - b. Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are appropriately expended and appropriate services delivered.
 - c. Provide administration and oversight for the CRA Projects to ensure that they are completed in accordance with the Development Agreement.
 - d. Develop a monitoring strategy to ensure compliance of federal regulations for all sub grantee agencies and direct program clients.
 - e. Facilitate the acquisition of vacant residential lots for the construction of single family homes on the acquired properties.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
HOPWA Unit Renovations	0	0	48
HOPWA Substance Abuse Residents Cases	110	120	100
HOPWA Rental Vouchers/Households	439	678	750
HOPWA Project Based Rent	258	220	200
HOPWA Assisted Living/Residents	98	72	70
HOPWA Direct Emergency Financial Assistance (Transitional & Direct Combined)	560	606	600
Infill Lot Conveyance	2	0	5
Rental Rehabilitation Units	2	32	35
Replacement Housing	8	2	10
Owner-Occupied Rehabilitation Homes	10	13	12
Purchase Assistance/Loans	35	17	15
Neighborhood Beautification Grants	34	35	30
Emergency Rehab/Repairs	8	2	10
Efficiency:			
Homeowners Applications Processed/3 FTE's	N/A	61	80
Homebuyers Applications Processed/2 FTE's	N/A	100	80
HOPWA Invoice Payment Requests/2 FTE's	N/A	831	800
Effectiveness:			
Requested Homeowners Repairs Completed	N/A	45 %	75 %
Homebuyers Closing On Home Purchases	N/A	33 %	75 %
Average Days to Issue HOPWA Payments	N/A	7	7
	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Executive Airport	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$3,249,804	\$4,689,905	\$4,482,889
Total FTE's	11.8	12.0	12.5

5. Goal: Create the finest General Aviation Airport, Industrial Airpark, Helistop, and Foreign-Trade Zone facilities in the country. Attract businesses to this area, help those businesses prosper, be an asset to the City, and be a benefit to the community.

- Objectives:
- a. Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security, and efficiency.
 - b. Administer Airport and Industrial Airpark leases to maximize revenues to the City and ensure conformance with regulatory requirements.
 - c. Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

- d. Plan and develop new facilities and programs to attract and retain business to the area.
- e. Improve the quality of life by serving the aviation needs of the citizens of Fort Lauderdale while involving community leaders to address neighborhood issues related to the airport.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Leases Administered	47	47	47
Invoices Processed	523	574	568
Financial Transactions Handled	632	876	830
Aviation Advisory Board (AAB) Transactions Handled	6,856	7,794	8,000
Airfield/Heliport Inspections Conducted	210	448	500
Notices/Alerts/Call Outs	249	188	368
People Trained in Airport Operating Area (AOA) Safety Program Classes	144	182	200
Individuals on Airport Tours	150	173	310
Citizen Responses/Noise Program Interactions	1,751	4,276	2,500
Plans Reviewed/Monitored/Coordinated	68	86	70
AOA Recurrent Training Program	14	79	90
Efficiency:			
Invoices Processed/1 FTE	523	574	568
Financial Transactions Handled/1 FTE	632	876	830
AAB Items Distributed/1.5 FTE	4,571	5,196	6,000
Airfield/Heliport Inspections/3 FTEs	70	149	167
Notices/Alerts/Call Outs/3 FTEs	83	63	123
Citizen Responses/Noise Program Interactions/1 FTE	1,751	4,276	2,500
Effectiveness:			
Revenue Generated	\$5,335,528	\$4,608,063	\$4,684,989
Real Estate Taxes Assessed	\$1,771,098	\$1,958,268	\$2,023,189
AOA Badges Awarded	144	182	200
Grant Dollars Received	\$1,962,500	\$3,235,833	\$890,000

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> NWPFH/CRA	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$446,635	\$640,426	\$1,199,100
Total FTE's	6	7	9

6. Goal: Expand and diversify the economy and tax base of the Northwest-Progresso-Flagler Heights/Community Redevelopment Area (NWPFH/CRA).

- Objectives:
- a. Implement infill development project in Sweeting Estates.
 - b. Initiate redevelopment by acquisition of properties and rehab of structures in the Midtown Business District.
 - c. Assist Community Development Division in initiating a residential infill housing program in Dorsey Riverbend.
 - d. Initiate infrastructure plans for Flagler Heights.
 - e. Continue to implement CRA Strategic Finance Plan.
 - f. Attract new businesses and developments utilizing incentive programs.
 - g. Attract private sector partners.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Private Sector Partners Attracted	5	2	2
Rehabilitation Projects	4	4	4
Redevelopment Projects	4	3	3
Public/Private Development	3	1	1
Incentive Program Projects	3	4	4
Issue RFP's	1	2	1
Expand CRA Boundaries	1	2	N/A
Distribute Leasing Packages	1,000	1,000	750
Developer Contacts	50	75	75
Complete Infrastructure Plans	1	2	2
Community Outreach (Meeting/Forums)	20	20	20
Residential Projects Initiated	1	1	1
Efficiency:			
Plans Completed on Time	90 %	80 %	100 %
Projects Initiatives Completed by Deadline	100 %	80 %	90 %
Effectiveness:			
CRA Related Issues Effectively Addressed	100 %	100 %	100 %
Target Acquisition Completed	100 %	100 %	100 %
Private Sector Participation	100 %	100 %	100 %
Incentive Project Completed	90 %	90 %	90 %
Project Objectives Met	100 %	100 %	100 %

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>DIVISION:</u> Redevelopment Services and Marine Facilities	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (General Fund)	\$1,007,136	\$1,137,074	\$1,308,963
Total FTE's	1	1	1
Total Budget (CRA Fund)	\$62,123	\$311,655	\$156,323
Total FTE's	10.0	10.7	9.7

7. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Negotiate and enter into a development agreement for the Las Olas Intracoastal Municipal Parking Lot, fostering quality mixed use development, enhance public parking, and design and operational compatibility to the City's adjacent Las Olas Municipal Marina.
 - b. Negotiate and enter into a development and lease agreement for the former New River Branch U.S. Post Office Property fostering a compatible mixed use development to the Historic – Arts and Science District, and providing for the extension of the adjacent seawall to New River/Riverwalk to provide opportunities for non-liveaboard and maritime museum attractive dockage
 - c. Coordinate, conduct and assess recommendations resulting from the Urban Land Institute's Panel Advisory Services Study of the Fort Lauderdale Beach, and prepare and update related implementation strategies, plans and reports.
 - d. Assist in the preparation of preliminary documents and analysis for issuance of a 2003-04 tax increment bond to assist in funding major capital improvement initiatives under the adopted 2003 – 2007 Five Year Funding Plan for the Central Beach.
 - e. Proceed to schematic design plans for the Central Beach Streetscape Plan.
 - f. Proceed to Request for Proposals and enter into contract with an internationally-nationally recognized architectural and design team for the new Fort Lauderdale Aquatics Center.
 - g. Assist in plan review and construction monitoring for improvements to seawall and dock amenities planned or underway at various locations along the New River/Riverwalk.
 - h. Continue to work on long range funding plans to proceed to the next phase of capital improvements planned for the City's Downtown Marine Facilities.
 - i. Continue to provide clean and safe City Marine Facilities, and be recognized for offering responsive customer service by providing continuity and stability to the staffing of marine facilities.
 - j. Continue to improve City Marine Facilities operational efficiencies by identifying procedural or structural impediments and implementing new approaches to cash and slip management reporting and accountability.

FY 2000/2001 FY 2001/2002 FY 2002/2003

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
<u>Downtown Facilities:</u>			
Slips Rented/New River Docks	21,119	21,764	21,764
Slips Rented/Cooley's Landing Marina	5,454	4,642	4,642
<u>Intracoastal Facilities:</u>			
Slips Rented/Las Olas Marina Fixed Piers	9,098	8,563	10,030 *
Slips Rented/Las Olas Marina Floating Docks	3,576	5,130	5,110
Slips Rented/Las Olas Marina Anchorage	2,466	1,942	2,000

*Includes full year occupancy estimate for T-Heads which were permitted in May 2002.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Efficiency:			
Occupancy:			
<u>Downtown Facilities</u>			
New River Docks	64 %	67 %	67 %
Cooley's Landing Marina	60 %	51 %	51 %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	69 %	65 %	67 %
Las Olas Marina Floating Docks	61 %	88 %	87 %
Las Olas Marina Anchorage	67 %	53 %	55 %
Effectiveness:			
Occupancy Over (Under) Prior Years:			
<u>Downtown Facilities</u>			
New River Docks	0 %	3 %	0 %
Cooley's Landing Marina	0 %	(9) %	0 %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	1 %	(4) %	0 %
Las Olas Marina Floating Docks	38 %	27 %	(1) %
Las Olas Anchorage	2 %	(14) %	2 %
Advisory/Community Meeting Hours	66	66	66
Outside 40/Hour Week/2 FTE's			
Visitors Satisfaction Rating	Good-Excel.	Good-Excel.	Good-Excel.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Community Inspections	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$3,103,171	\$3,252,862	\$3,652,835
Total FTE's	48	50	52

8. Goal: Provide necessary administrative support resulting from inspections to accomplish City goals and establish Commission priorities.

- Objectives:
- a. Inspect properties for compliance with South Florida Building Code (SFBC) and City Code of Ordinances.
 - b. Interact with neighborhood groups promoting cooperative code enforcement.
 - c. Provide training and continuing education classes for inspectors.
 - d. Process cases through Unsafe Structure Board, Special Master and Code Enforcement Board.
 - e. Process City Commission Agenda items and Citizen Services items.
 - f. Process customer complaints, and provide customer service via telephone and personal contact.
 - g. Process technical knowledge and experience to questions regarding code.
 - h. Process lien search inquiries, track liens and foreclosures, and research property for code violations, open cases and monies owed.
 - i. Provide support for the Interdepartmental Work Team (IWT) and Community Area Planning (CAP) initiatives.
 - j. Provide educational training at elementary schools.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Civic Association Presentations	300	130	320
Phone Calls to Associations	1,224	1,000	1,300
Action Items Addressed	256	248	250
Lots Cleared	558	420	450
Trash Piles Picked Up	743	800	700
Buildings Demolished	13	25	15
Buildings Boarded	83	90	75
Code Enforcement Board (CEB) Cases	736	850	750
Special Master (SM) Cases	2,505	2,500	2,800
Unsafe Structures Board Cases	59	60	50
Initial Inspections	22,423	19,000	25,000
Re-inspections	35,233	25,000	37,000
Lien Settlements	373	550	380
Special Master Orders	736	710	700
Code Enforcement Board Orders	289	360	250
	FY 2000/2001	FY 2001/2002	FY 2002/2003

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Unsafe Structures Board Orders	25	20	25
Vehicles Towed	190	150	175
Court Cases	119	160	100
Code Team Inspections	1,981	1,920	2,000
Occupational License Inspections	10,249	8,900	10,300
Efficiency:			
Average Inspections per Inspector	2,265	2,930	2,300
Special Master Cases Processed	81 %	82 %	82 %
CEB Cases Processed	90 %	88 %	91 %
Effectiveness:			
SM Cases Complied Before Hearing	37 %	12 %	40 %
CEB Cases Complied Before Hearing	16 %	12 %	18 %

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Redevelopment Projects	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u> *
Total Budget	0	\$230,428	0
Total FTE's	0	2	0

9. Goal: Create significant tax base through the redevelopment of City owned properties.

- Objectives:
- a. Leverage private investment in the redevelopment of City owned sites.
 - b. Effectuate key economic development objectives in and around City owned sites.
 - c. Develop a Master Development Plan for key City owned properties.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 * <u>Target</u>
Workloads/Outputs:			
Develop New Request for Proposals	1	3	N/A
Acquire Public Parcels	2	2	“
Acquire Private Parcels	0	1	“
Convey Public/Private Parcels	0	4	“
Relocate Low Income Families	N/A	100	“
Negotiate Master development - Konover	N/A	1	“
Requests for Proposals Processed	1	3	“

*Division Abolished.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 * <u>Target</u>
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COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

Efficiency:				“
Infrastructure Grants Processed	N/A	100 %		“
Joint EDA Grant Submittal With County	N/A	100 %		“
				“
Effectiveness:				“
Create 70 New Jobs (Above BC Median)	N/A	90 %		“
Negotiate Project Yielding \$800,000 in TIF	N/A	100 %		“
Negotiate Phase I Parcel Conveyance	N/A	100 %		“
Fund \$4 Million in New Infrastructure	N/A	100 %		“

*Division Abolished.

FY 2001/2002 MAJOR ACCOMPLISHMENTS

Community & Economic Development marked last year with several major accomplishments. The Airport completed construction of its Administration Building and Municipal Complex, a \$4 million Airfield Electrical System and Airfield Signage Rehabilitation Project and opened the new Downtown Helistop. Within the CRA, construction began on the Jefferson Place \$27 million mixed-use residential project, the Avenue Lofts condominium/retail/office development and the McKinley Financial Services office development. Marine Facilities successfully completed developer selections for development of the former new River Branch U.S. Post Office property, Las Olas intracoastal municipal parking lot and a new aquatics center. For the first-time ever, Community Inspections processed renewals for occupation licenses on time and cleared a two-year backlog of lot clearing cases. Thirty-two rental units received rehabilitation, seventeen first time homebuyers purchased homes and fifty-four owner occupied properties received rehabilitation through Housing & Community Development. In addition, a financial exposition for small businesses was held in conjunction with the Small Business Administration at War Memorial and attended by over 200 professionals.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2000/2001	FY 2001/2002	2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
		<u>General Fund</u>		
Revenues				
Licenses and Permits	\$ 2,524,207	2,715,000	2,558,165	2,576,600
Intergovernmental Revenue	170,800	200,000	170,000	170,000
Charges for Service	2,189,376	2,231,280	2,080,738	2,365,084
Fines and Forfeits	506,109	150,000	475,000	325,000
Miscellaneous Revenues	436,010	663,651	469,414	531,903
<i>Total</i>	\$ <u>5,826,502</u>	<u>5,959,931</u>	<u>5,753,317</u>	<u>5,968,587</u>

Expenditures				
Salaries & Wages	\$ 3,445,742	3,737,382	3,483,917	3,119,776
Fringe Benefits	958,585	1,075,503	972,518	1,115,799
Services/Materials	1,556,462	1,718,894	1,801,501	1,447,340
Other Operating Expenses	499,144	729,615	500,006	594,304
Capital Outlay	102,950	37,924	49,014	0
<i>Total</i>	\$ <u>6,562,883</u>	<u>7,299,318</u>	<u>6,806,956</u>	<u>6,277,219</u>

Community Redevelopment Fund

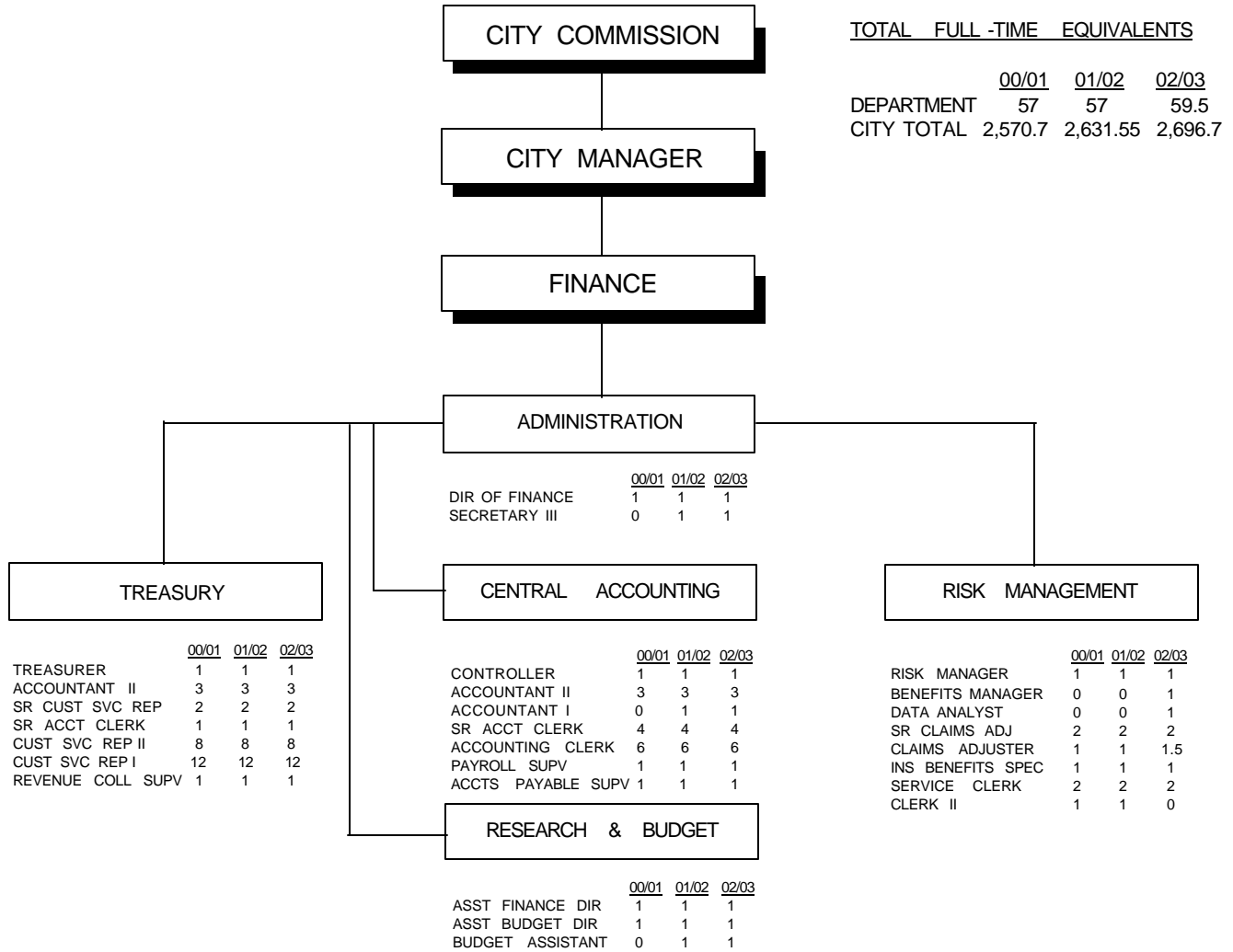
Revenues				
Intergovernmental Revenue	\$ 1,349,706	1,695,235	1,683,795	2,168,433
Charges for Service	288	76,930	51,973	79,323
Miscellaneous Revenues	413,006	268,907	302,314	354,481
<i>Total</i>	\$ <u>1,762,999</u>	<u>2,041,072</u>	<u>2,038,082</u>	<u>2,602,237</u>

Expenditures				
Salaries & Wages	\$ 225,075	359,688	269,719	561,961
Fringe Benefits	51,891	83,849	50,753	152,942
Services/Materials	165,836	820,381	545,492	522,636
Other Operating Expenses	61,457	65,343	74,559	112,384
Capital Outlay	4,499	5,500	11,557	5,500
<i>Total</i>	\$ <u>508,758</u>	<u>1,334,761</u>	<u>952,080</u>	<u>1,355,423</u>

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2000/2001	FY 2001/2002	2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
		<u>Airport Fund</u>		
Revenues				
Charges for Service	\$ 1,712,281	1,629,597	1,629,799	1,645,520
Miscellaneous Revenues	3,623,247	3,452,812	3,052,337	3,039,469
<i>Total</i>	\$ <u>5,335,528</u>	<u>5,082,409</u>	<u>4,682,136</u>	<u>4,684,989</u>
Expenditures				
Salaries & Wages	\$ 524,579	651,795	617,102	669,083
Fringe Benefits	154,581	187,663	183,563	224,119
Services/Materials	1,069,352	1,468,311	1,796,162	1,422,935
Other Operating Expenses	1,514,606	1,855,079	2,065,878	2,118,252
Capital Outlay	45,504	27,200	27,200	48,500
<i>Total</i>	\$ <u>3,249,802</u>	<u>4,190,048</u>	<u>4,689,905</u>	<u>4,482,889</u>

ORGANIZATION PLAN FINANCE



TOTAL FULL -TIME EQUIVALENTS

	00/01	01/02	02/03
DEPARTMENT	57	57	59.5
CITY TOTAL	2,570.7	2,631.55	2,696.7

FINANCE DEPARTMENT

MISSION

Provide a sound financial foundation for all departments, enabling them to work in the best interests of our community, and instill the City's value system among our employees to foster innovative solutions, achieving an outstanding level of service at a reasonable cost.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$277,335	\$295,621	\$443,954
Total FTE's	2	2	2

1. Goal: Maintain the City's excellent bond ratings with Moody's Investors Service and Standard & Poor's Corporation.

Objective: a. Increase unreserved General Fund balance for the next 3-5 years to equal 7-10% of revenues.

<u>Selected Performance Measures</u>	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Effectiveness:			
Moody's Bond Rating:			
General Obligation	Aa2	Aa2	Aa2
Excise Tax	A1	A1	A1
Water & Sewer	Aa2	N/A *	Aa2
Sanitation	A1	A1	A1
Standard & Poor's Rating:			
General Obligation	AA	AA	AA
Excise	A+	A+	A+
Water & Sewer	AA-	N/A *	AA
General Fund Balance/Revenues	6 %	7 %	7 %
Fitch's Rating			
Sanitation	A1	A1	A1
General Obligation	N/A	N/A	AA

*Water & Sewer Bonds Paid Off September 2001

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Central Accounting	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$972,897	\$1,020,319	\$1,111,789
Total FTE's	16	17	17

FINANCE DEPARTMENT

2. Goal: Disseminate financial information to the Commission, the public, bondholders, departments, employees and outside agencies in a timely and efficient manner.

- Objectives:
- a. Process transactions through the centralized financial system.
 - b. Complete annual audit and preparation of the City's Comprehensive Annual Financial Report for submission to the City Commission.
 - c. Prepare various internal and external financial reports including the State of Florida Annual Report.
 - d. Process bi-weekly, monthly, and special annual payrolls for the employees, retirees and beneficiaries.
 - e. Process vendor payments and non-expenditure disbursements.
 - f. Ensure that adequate controls are maintained for all disbursements of the City in both the payroll and accounts payable areas.
 - g. Go live with a new Payroll/Personnel system in the first quarter of FY 2003.
 - h. Implement Governmental Accounting Standards Board (GASB) 34.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Vendor Checks Issued	33,456	34,426	34,500
Invoices Processed	36,373	35,843	36,000
Payroll Checks/Direct Deposit	101,151	104,787	94,000
Financial Transactions	464,107	475,500	470,000
Efficiency:			
Invoices/3 FTE's	10,084 *	11,948	12,000
Employees on Direct Deposit	69 %	71 %	72 %
Retirees/Beneficiaries on Direct Deposit	83 %	85 %	86 %
Financial Transactions Interfaced	75 %	75 %	N/A
Journal Entries Automated	55 %	55 %	N/A
Effectiveness:			
Received GFOA Financial Reporting Award	Yes	Yes	Yes

*4 FTE's for First 3 Months of FY 2000/2001 Only

FINANCE DEPARTMENT

<u>DIVISION:</u> Risk Management	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$966,172	\$1,120,810	\$1,289,133
Total FTE's	8.0	7.0	9.5

3. **Goal:** Protect the City's operating budget by minimizing the City's exposure to risk, accurate reserving/funding of incurred liabilities, and proper allocation/distribution of the cost of accidental losses.

- Objectives:**
- a. Utilize an improved information management system to increase efficiency, and more accurately allocate costs.
 - b. Further reduce loss expectancy on property exposures by \$1 million dollars.
 - c. Further eliminate reserve liability through efficient disposition of claims.
 - d. Manage employee benefits program to better serve all City employees, increasing quality and cost effectiveness.
 - e. Implement the Intervent Wellness Program to comply with audit recommendations and improve its function, and achieve health plan cost savings.
 - f. Develop risk management reporting for use in loss/cost control efforts.
 - g. Reduce total cost of risk by realigning insurance policies and retention levels.
 - h. Streamline use of outside resources in brokerage and consulting.

<u>Selected Performance Measures</u>	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Claims (Property & Casualty)	806	821	825
Workers' Compensation Claims	335	350	350
Customer Calls (Claims & Benefits)	25,000	28,000	35,000
Efficiency:			
New Liability Claims/2 FTE's	403	340 *	330 *
Effectiveness:			
Claims Settlement Rate (No Litigation)	98 %	98 %	90 %

*One part-time Claims Adjuster hired in January 2002 resulting in 2.5 FTE's for FY02 & FY03.

FINANCE DEPARTMENT

<u>DIVISION:</u> Treasury	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,741,841	\$1,748,763	\$1,845,502
Total FTE's	28	28	28

4. Goal: Provide an outstanding level of customer service while generating, collecting and accounting for all revenues due to the City.

- Objectives:
- a. Assure sufficiency of working capital by making funds available as needed.
 - b. Maximize return on capital through the administration of an aggressive investment program.
 - c. Administer a cost effective and productive utility billing operation for the City.
 - d. Complete enhancements of existing billing systems to maximize collections.
 - e. Assist and train other departments in proper billing, revenue accounting and safeguards.
 - f. Continue program of getting customers signed up for automatic utility billing payments.
 - g. Assist in implementation of GASB 34.
 - h. Work with Information Systems to:
 - 1. Provide customers internet access to the City's utility billing and parking systems accounts for inquiry and payments.
 - 2. E-mail automated billing customers their monthly bills.
 - 3. Consolidate multiple bills going to one address.

<u>Selected Performance Measures</u>	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Utility Accounts Billed	660,738	660,000	660,000
Utility Billing Work Orders	74,004	70,000	70,000
Automatic Utility Billing Payments	3,500	5,000	7,000
Efficiency:			
Utility Bills/23 FTE's	28,730	28,695	28,695
Reconciliations Performed Timely	100 %	100 %	100 %
Effectiveness:			
Difference in General Fund Revenue Estimates vs. Actuals	1.03 %	0.75 %	0.75 %

FINANCE DEPARTMENT

<u>DIVISION:</u> Research and Budget	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$289,069	\$321,013	\$332,692
Total FTE's	3	3	3

5. Goal: Facilitate and monitor the City's budget process and provide information for decision making to the City Management, City Commission, advisory boards, and taxpayers in order to produce a legally and politically acceptable balanced budget, that meets GFOA standards.

- Objectives:
- a. Coordinate budget preparation and review process and provide staff training.
 - b. Prepare the City's annual budget, furnish requested information to the public, and have the budget document published and available on the City's website by December 1, 2002.
 - c. Monitor budget expenditures and prepare expenditure and revenue projections.
 - d. Perform research and policy analysis.
 - e. Act as liaison to the Budget Advisory Board and provide staff support related to the funding of community groups as approved by the City Commission.
 - f. Go live with a new payroll projection system to project salaries and benefits for the budget process by the end of the first quarter of FY 2003.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Special Projects & Research Studies	31	32	26
Advisory Board Staff Hours	200	215	90 *
Efficiency:			
Research Studies/2 FTE's	15	16	13
Effectiveness:			
Received GFOA Budget Presentation Award	Yes	Yes	Yes
Difference in General Fund Budget Estimates vs. Actuals	1.1 %	0.6 %	1.0 %

*Number of Boards Supported Reduced From 3 to 1

FY 2001/2002 MAJOR ACCOMPLISHMENTS

Last year, the Finance Department completed major work on the implementation of a new payroll/personnel/pension management system, which went into production in November 2002; implemented an improved wellness incentive program for Management & Confidential employees through the North Broward Hospital District Intervent Program; received the Certificate of

FINANCE DEPARTMENT

Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada; and also received the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada.

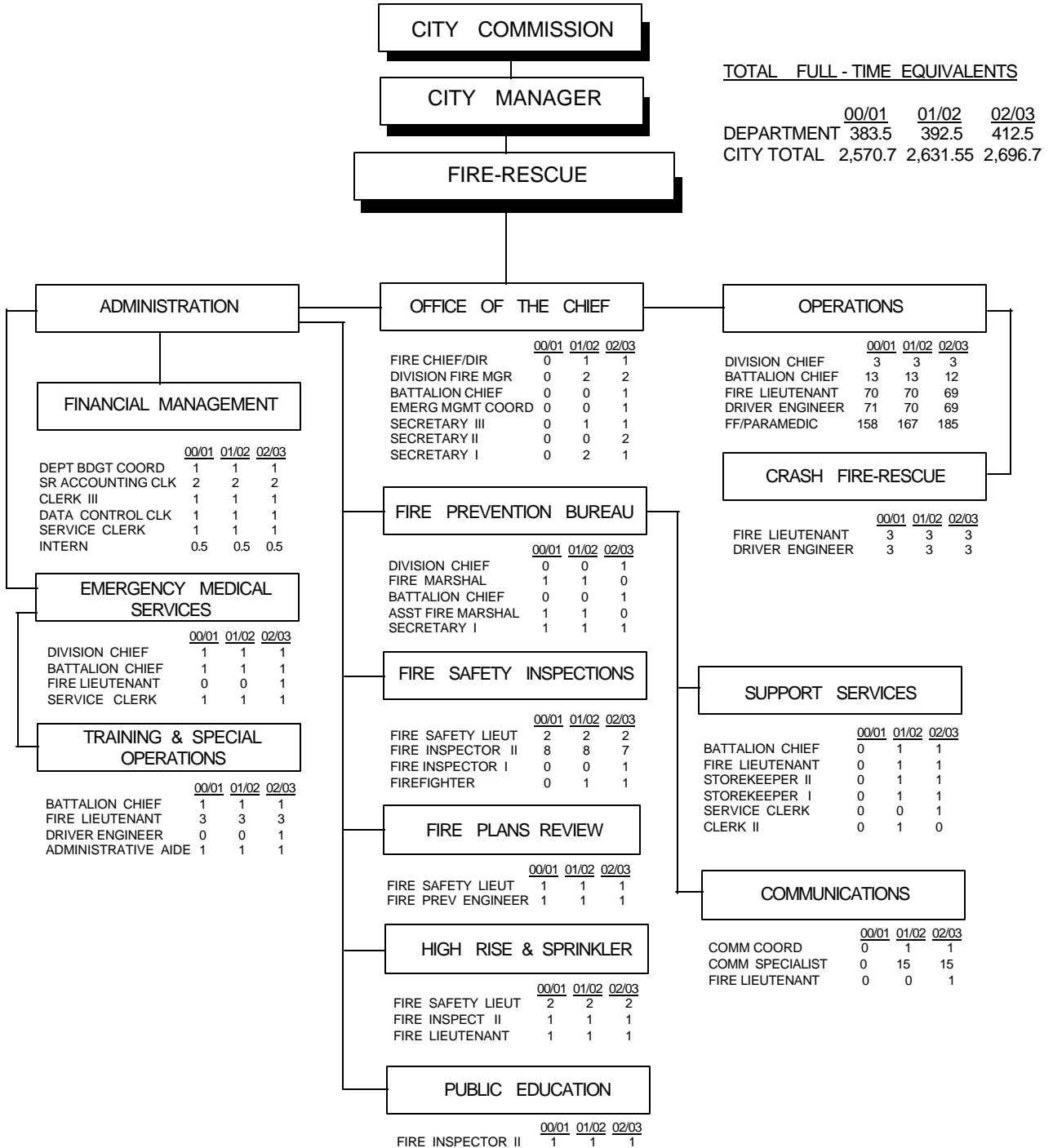
The Department also facilitated the adoption of the FY 2003 operating budget with a reduction in the operating millage rate from the FY 2002 adopted rate; facilitated the implementation of significant amendments to the City's pension plans; continued the use of a master lease for the financing of public safety equipment; and facilitated the seventh annual satisfaction survey of City residents.

In addition, the Department closed over 95% of casualty claims filed against the City through settlement prior to litigation during the year; developed and presented two budget forecast reports (one in June and one in November) for the City Commission and City Manager; consolidated items on utility service bills to reduce the number of bills going to same address; and implemented changes to self-insured health plans to reverse a negative funding trend.

FINANCE DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
<u>General Fund</u>				
Revenues				
Taxes	\$ 109,008,629	117,444,319	119,355,469	129,731,515
Intergovernmental Revenue	14,741,810	15,675,000	14,392,084	16,211,336
Charges for Services	80,102	75,410	78,921	77,560
Fines and Forfeitures	1,125	0	625	100
Miscellaneous Revenues	11,600,658	11,950,816	11,446,677	11,760,860
<i>Total</i>	<u>\$ 135,432,324</u>	<u>145,145,545</u>	<u>145,273,776</u>	<u>157,781,371</u>
Expenditures				
Salaries & Wages	\$ 2,101,933	2,275,647	2,137,977	2,295,435
Fringe Benefits	697,627	733,996	687,132	868,960
Services/Materials	375,126	411,714	434,693	449,364
Other Operating Expenses	72,457	90,646	89,012	114,578
Capital Outlay	33,999	14,400	36,902	5,600
<i>Total</i>	<u>\$ 3,281,142</u>	<u>3,526,403</u>	<u>3,385,716</u>	<u>3,733,937</u>
<u>Insurance Fund</u>				
Revenues				
Charges for Service	\$ 20,777,460	23,533,176	22,874,321	28,881,094
Miscellaneous Revenues	1,117,198	963,400	1,091,845	439,000
<i>Total</i>	<u>\$ 21,894,658</u>	<u>24,496,576</u>	<u>23,966,166</u>	<u>29,320,094</u>
Expenditures				
Salaries & Wages	\$ 369,702	382,032	422,727	494,160
Fringe Benefits	222,127	255,040	232,208	310,388
Services/Materials	145,223	290,939	230,036	207,396
Other Operating Expenses	226,238	225,062	226,150	263,089
Capital Outlay	2,882	4,000	9,689	14,100
<i>Total</i>	<u>\$ 966,172</u>	<u>1,157,073</u>	<u>1,120,810</u>	<u>1,289,133</u>

ORGANIZATION PLAN FIRE-RESCUE



TOTAL FULL - TIME EQUIVALENTS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT	383.5	392.5	412.5
CITY TOTAL	2,570.7	2,631.55	2,696.7

FIRE-RESCUE DEPARTMENT

MISSION STATEMENT

“Dedicated to Excellence Since 1912...”

Excellence Through **Service:**

Shaping the future

Excellence in training

Reducing risk

Valuing technology

Initiating community partnerships

Customer focus & quality service 24/7

Enhancing community services

Fort Lauderdale Fire-Rescue... Striving to be recognized as the nation’s best provider of fire, rescue and medical and community services.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$6,596,402	\$7,480,110	\$8,933,310
Total FTE’s	59.5	60.5	68.5

1. Goal: Overhaul and re-structure all employee personnel files in conjunction with the use of the City’s new document imaging system by the 3rd quarter of FY 02/03.

- Objectives:
- a. Reduce the need for storage space for personnel files.
 - b. Purge duplicate or unneeded documents.
 - c. Make available for research and examination personnel files in remote locations.

2. Goal: Administer the planning, design and funding of future fire station locations, construction and re-modeling by the first quarter of FY 02/03.

- Objectives:
- a. Design and plan a new Executive Airport Fire Station.
 - b. Design and plan a new Fire Station 47.
 - c. Prepare a defined plan for evaluation of all current fire station needs and locations.

3. Goal: Execute a new Emergency Management Office within the Fire-Rescue Administrative system and the City of Fort Lauderdale.

- Objectives:
- a. Provide coordination for city wide emergency management operations.
 - b. Act as liaison between City and other local, state and federal emergency management systems.

FIRE-RESCUE DEPARTMENT

- c. Develop a comprehensive city wide emergency management system and plan.
4. Goal: Develop a Nunn-Luger-Domemici Domestic Preparedness Program (NLD DP).
- Objectives:
- a. Improve emergency response system for incidents involving acts of terrorism.
 - b. Communicate a more cohesive interaction between responding agencies.
 - c. Improve levels of communication between local, state and federal agencies.
 - d. Secure additional emergency response equipment and related information.
 - e. Provide Weapons of Mass Destruction training.
5. Goal: Implement a vehicle-based medical reporting system, with full electronic entry and download capabilities, mandated by the State of Florida by the fourth quarter of FY 02/03.
- Objectives:
- a. Provide medical units with field entry capability on EMS incidents.
 - b. Improve transport billing capabilities.
 - c. Provide more accurate and reliable medical records.
 - d. Improve information process with hospitals regarding patient information.
6. Goal: Develop a replacement cycle of current LifePak 11 technology with LifePak 12 technology for defibrillation units by the fourth quarter of FY 02/03.
- Objectives:
- a. Enhance cardiac patient diagnostics on scene.
 - b. Provide real time communication and transmission of data to receiving hospitals.
 - c. Integrate fully with new electronic medical reporting system.
 - d. Provide increased efficiency and safety to fire ground operations.
 - e. Provide an improved level of service to City residents and visitors.
 - f. Improve the efficiency of current operations and techniques.
7. Goal: Implement the provisions of the newly adopted Florida Fire Prevention Code.
- Objectives:
- a. Increase public safety.
 - b. Enhance fire inspector training.
 - c. Improve public knowledge of codes and statutes.
8. Goal: Continue implementation of residential hi-rise sprinkler protection system retrofits.
- Objectives:
- a. Increase public life safety.
 - b. Reduce fire loss.

FIRE-RESCUE DEPARTMENT

c. Reduce insurance premium costs to residents.

9. Goal: Continue effective delivery of Community Fire Safety Education Programs.

- Objectives:
- a. Improve public awareness of fire safety issues and information.
 - b. Increase public life safety.

10. Goal: Develop and implement a total equipment and supply inventory system to adequately track and account for all items purchased and maintained under Fire Rescue responsibility.

- Objectives:
- a. Forecast more accurately future supply and equipment needs.
 - b. Explore possible cost savings through inventory control.
 - c. Provide a more efficient replacement program for out-dated equipment and supplies.

<u>DIVISION:</u> Fire-Rescue Operations	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$26,223,171	\$30,557,142	\$31,243,467
Total FTE's	324	332	344

11. Goal: Reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible. Support Fire Prevention and preparedness efforts through public education, youth programs and inspection programs.

- Objectives:
- a. Provide adequate staffing, equipment, tools and training to achieve timely emergency response in a safe manner.
 - b. Support regional emergency preparedness through specialized training and equipment for responding to hazardous materials, dive rescue, underground, high-angle and crash-fire rescue.
 - c. Reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance programs.
 - d. Develop and submit a grant application for matching funds for a new fireboat before January 2003.

<u>Selected Performance Measures</u>	2000/2001	2001/2002	2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Total Incidents	37,759	37,000	39,000
Total Medical Call Incidents	22,994	21,510	25,000
Total Unit Responses	77,929	74,855	81,000
Unit Responses to Medical Calls	42,479	41,940	45,000
Medical Transports	18,237	17,000	20,000

FIRE-RESCUE DEPARTMENT

<u>Selected Performance Measures</u>	<u>2000/2001 Actuals</u>	<u>2001/2002 Estimated</u>	<u>2002/2003 Target</u>
Efficiency:			
Response Time Compliance:			
Medical Incidents			
• 6 Min./0 Sec First Engine Time At 90%	87 %	90 %	90 %
• 8 Min./0 Sec First Paramedic Time At 95%	96 %	95 %	95 %
• 10 Min./0 Sec First Transport At 95%	98 %	95 %	95 %
Response Time Compliance Average:	4:10	4:25	4:15
Dispatch To Arrival Time (Min., Sec.)			
Effectiveness:			
Response Time Objectives Met			
Medical Incidents			
• 6 Min./0 Sec First Engine Time at 90%	No	Yes	Yes
• 8 Min./0 Sec First Paramedic Time at 95%	Yes	Yes	Yes
• 10 Min./0 Sec First Transport at 95%	Yes	Yes	Yes

FY 2001/2002 MAJOR ACCOMPLISHMENTS

A groundbreaking ceremony was held for a new Fire Rescue Headquarters Fire Station Two complex in October. The Department initiated the Nunn-Luger-Domenici (NLD) Domestic Preparedness Program in September 2001 and has completed training/educational programs in reference to the NLD Domestic Preparedness Program; was awarded a contract to develop a Metropolitan Medical Response System (MMRS) and developed a MMRS Steering Committee comprised of regional partners from the private and public sectors. The Fire Station 53/88 project was initiated and incorporated the Emergency Operations Center (EOC) as well as the Fire-Rescue Training and Special Operations Bureau facilities.

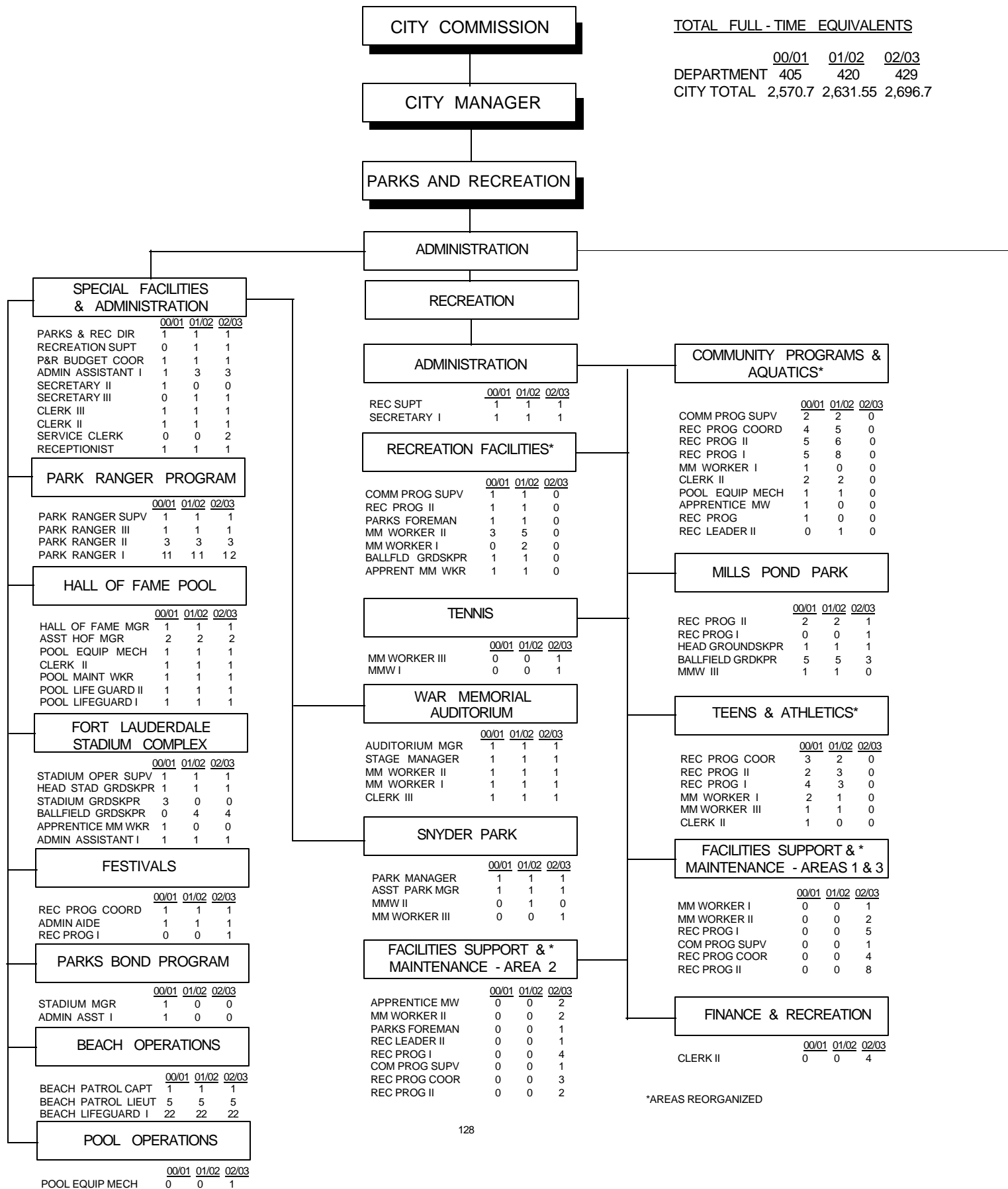
In July 2001, an additional ALS Rescue unit was placed into service at Fire Station 13, due to the closing of the Cleveland Clinic Hospital and in September 2002, an additional ALS Rescue unit was placed into service at Fire station 47, due to the new annexation areas of Riverland/Southwest Area and Melrose Park. A first year process for fire station bidding was jointly developed by Labor/Management. The rehabilitation, Life Safety Code compliance and repair of existing fire stations was continued along with increasing Community Education programs and presentations.

A procurement of a Technical Rescue Team (TRT) Special Operations trailer was placed in service in February 2002, and the Emergency Medical Services Bureau developed a new substance control policy for EMS operations and implemented an Infectious Disease screening program. Grants were received for AED's, Auto-ventilators and EMS bicycle program, and the process was completed to replace the Self Contained Breathing Apparatus (SCBA).

FIRE-RESCUE DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
	<u>General Fund</u>			
Revenues				
Charges for Service	\$ 6,325,811	5,652,700	5,146,029	5,621,677
Miscellaneous Revenues	6,446,215	6,861,285	6,623,075	7,219,769
<i>Total</i>	<u>\$ 12,772,026</u>	<u>12,513,985</u>	<u>11,769,104</u>	<u>12,841,446</u>
Expenditures				
Salaries & Wages	\$ 22,618,300	24,314,301	25,448,669	27,145,374
Fringe Benefits	5,874,051	6,760,922	6,782,907	7,645,358
Services/Materials	1,451,358	1,835,514	1,906,745	1,614,347
Other Operating Expenses	2,697,007	2,950,923	2,924,177	3,152,752
Capital Outlay	178,857	327,450	974,754	618,945
<i>Total</i>	<u>\$ 32,819,573</u>	<u>36,189,110</u>	<u>38,037,252</u>	<u>40,176,776</u>

ORGANIZATION PLAN PARKS AND RECREATION



TOTAL FULL - TIME EQUIVALENTS

	00/01	01/02	02/03
DEPARTMENT	405	420	429
CITY TOTAL	2,570.7	2,631.55	2,696.7

	00/01	01/02	02/03
PARKS & REC DIR	1	1	1
RECREATION SUPT	0	1	1
P&R BUDGET COOR	1	1	1
ADMIN ASSISTANT I	1	3	3
SECRETARY II	1	0	0
SECRETARY III	0	1	1
CLERK III	1	1	1
CLERK II	1	1	1
SERVICE CLERK	0	0	2
RECEPTIONIST	1	1	1

	00/01	01/02	02/03
PARK RANGER SUPV	1	1	1
PARK RANGER III	1	1	1
PARK RANGER II	3	3	3
PARK RANGER I	11	11	12

	00/01	01/02	02/03
HALL OF FAME MGR	1	1	1
ASST HOF MGR	2	2	2
POOL EQUIP MECH	1	1	1
CLERK II	1	1	1
POOL MAINT WKR	1	1	1
POOL LIFE GUARD II	1	1	1
POOL LIFE GUARD I	1	1	1

	00/01	01/02	02/03
STADIUM OPER SUPV	1	1	1
HEAD STAD GRDSKPR	1	1	1
STADIUM GRDSKPR	3	0	0
BALLFIELD GRDSKPR	0	4	4
APPRENTICE MM WKR	1	0	0
ADMIN ASSISTANT I	1	1	1

	00/01	01/02	02/03
REC PROG COORD	1	1	1
ADMIN AIDE	1	1	1
REC PROG I	0	0	1

	00/01	01/02	02/03
STADIUM MGR	1	0	0
ADMIN ASST I	1	0	0

	00/01	01/02	02/03
BEACH PATROL CAPT	1	1	1
BEACH PATROL LIEUT	5	5	5
BEACH LIFE GUARD I	22	22	22

	00/01	01/02	02/03
POOL EQUIP MECH	0	0	1

	00/01	01/02	02/03
REC SUPT	1	1	1
SECRETARY I	1	1	1

	00/01	01/02	02/03
COMM PROG SUPV	1	1	0
REC PROG II	1	1	0
PARKS FOREMAN	1	1	0
MM WORKER II	3	5	0
MM WORKER I	0	2	0
BALLFLD GRDSKPR	1	1	0
APPRENT MM WKR	1	1	0

	00/01	01/02	02/03
MM WORKER III	0	0	1
MMWI	0	0	1

	00/01	01/02	02/03
AUDITORIUM MGR	1	1	1
STAGE MANAGER	1	1	1
MM WORKER II	1	1	1
MM WORKER I	1	1	1
CLERK III	1	1	1

	00/01	01/02	02/03
PARK MANAGER	1	1	1
ASST PARK MGR	1	1	1
MMWI	0	1	0
MM WORKER III	0	0	1

	00/01	01/02	02/03
APPRENTICE MW	0	0	2
MM WORKER II	0	0	2
PARKS FOREMAN	0	0	1
REC LEADER II	0	0	1
REC PROG I	0	0	4
COM PROG SUPV	0	0	1
REC PROG COOR	0	0	3
REC PROG II	0	0	2

	00/01	01/02	02/03
COMM PROG SUPV	2	2	0
REC PROG COORD	4	5	0
REC PROG II	5	6	0
REC PROG I	5	8	0
MM WORKER I	1	0	0
CLERK II	2	2	0
POOL EQUIP MECH	1	1	0
APPRENTICE MW	1	0	0
REC PROG	1	0	0
REC LEADER II	0	1	0

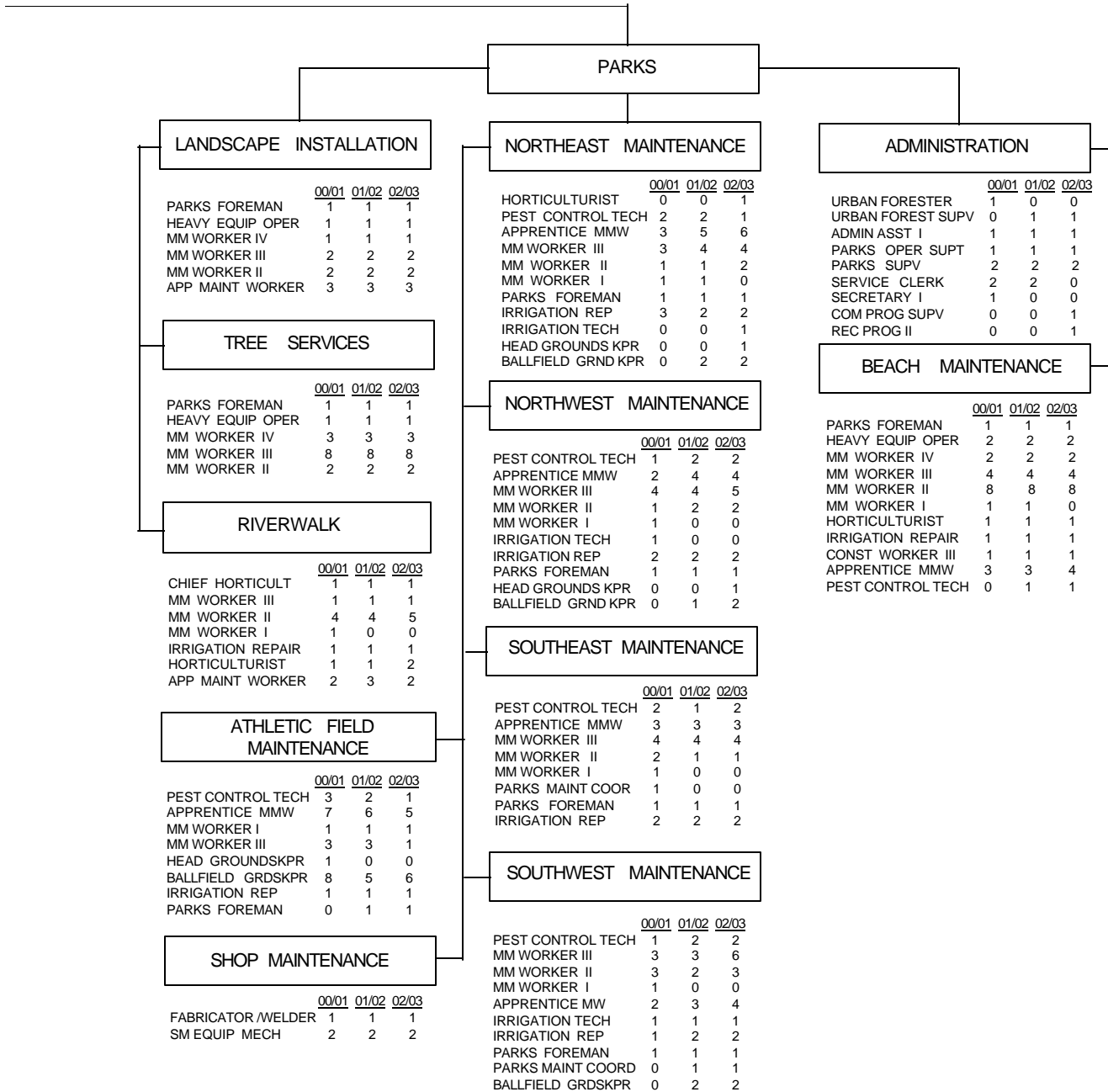
	00/01	01/02	02/03
REC PROG II	2	2	1
REC PROG I	0	0	1
HEAD GROUNDSKPR	1	1	1
BALLFIELD GRDKPR	5	5	3
MMWI	1	1	0

	00/01	01/02	02/03
REC PROG COOR	3	2	0
REC PROG II	2	3	0
REC PROG I	4	3	0
MM WORKER I	2	1	0
MM WORKER III	1	1	0
CLERK II	1	0	0

	00/01	01/02	02/03
MM WORKER I	0	0	1
MM WORKER II	0	0	2
REC PROG I	0	0	5
COM PROG SUPV	0	0	1
REC PROG COOR	0	0	4
REC PROG II	0	0	8

	00/01	01/02	02/03
CLERK II	0	0	4

*AREAS REORGANIZED



PARKS AND RECREATION DEPARTMENT

MISSION

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

FY2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<u>DIVISION:</u> Administration & Special Facilities	FY 2000/2001 <u>Actuals</u>	FY2001/2002 <u>Estimated</u>	FY2002/2003 <u>Adopted</u>
Total Budget	\$7,704,927	\$8,644,097	\$9,739,758
Total FTE's	111.02	115.5	128.1

1. Goal: Produce cutting edge festivals and events that have a reputation for high standards of quality and excellence. Create an atmosphere that encourages community involvement and provides opportunities for social interaction. Broaden the spectrum of events through the solicitation of community input and involvement and increase the quantity of events and venue locations that are produced by the City of Fort Lauderdale.

- Objectives:
- a. Involve the community through participation of local not-for-profit organizations, area businesses and restaurants, sponsorship opportunities for local, regional and national corporations.
 - b. Increase attendance and awareness within the community through the following marketing tools: monthly press releases (500), color brochures, web access, print advertising, hotlines, national publications and networking.
 - c. Recruit volunteers to serve on festival committees six months prior, helping to plan, design and follow through with various tasks relating to each festival. Sign up additional volunteers to perform job duties during the festival.
 - d. Solicit sponsorship monies to defray the costs of national entertainment, logistics, and expenses related to each festival or event.
 - e. Hold monthly meetings with the Uptown Business Council and the surrounding complexes and businesses to create awareness and increase communication between all facilities in the Uptown District. Create a monthly newsletter which would include a community calendar detailing events scheduled at all facilities with contact names and phone numbers.
 - f. Increase the number of festival site rentals to outside promoters and not for profit groups. Continue to develop the site with plans to upgrade the site by adding a pavilion and installing permanent electrical upgrades encompassing the entire event site.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Event Days	9	37	323 *
Event Hours	71	158	2,271 *
Entertainers Performing at Festivals	95	161	260 *
Outside Event Rentals:			
Events	7	4	12
Event Days	10	7	18
Event Hours	78	63	150
Efficiency			
Savings to City Using Volunteers during:			
Work Parties	\$41,760	\$46,980	\$64,400
Events	\$21,710	\$26,720	\$34,800
Sponsorship Donations (Cash & Inkind)	\$98,958	\$120,000	\$150,000
Rate of Recovery	71 %	79 %	55 %**

*Now Accounts for Outside Events

**Lower Due to Reorganization

2. Goal: Successfully manage and operate a world class aquatic facility at the International Swimming Hall of Fame Aquatic Complex.

- Objectives:
- a. Continue providing recreational and competitive swimming and diving programs to the citizens and visitors.
 - b. Successfully attract and conduct competitive aquatic events on the local, state, national and international level.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Days of Operation Per Year	365	365	365
Hours of Operation Per Year	3,815	3,900	3,900
Total Event Days	89	100	100
Recreational Swim Attendance	49,686	50,000	51,000
Swimming/Diving Program Attendance	55,912	55,000	55,000
Efficiency:			
Cost Per Participant (net)	\$9.09	\$9.11	\$9.78
Effectiveness:			
Revenue	\$260,664	\$318,900	\$291,900
Economic Impact (Millions)	\$5.0	\$4.9	\$5.0

PARKS AND RECREATION DEPARTMENT

3. Goal: Continue to provide quality beach patrol to the citizens and visitors of Fort Lauderdale beach.

- Objectives:
- a. Install state of the art lifeguard towers.
 - b. Staff guarded beach areas to an acceptable level.
 - c. Upgrade training levels to secure (USLA) certification of the Beach Patrol.
 - d. Implement a web site to inform and educate tourists of any potential beach hazard such as man of war, rip tides or bad beach conditions. Will also list special events.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Attendance	4,149,740	4,326,428	4,400,000
Rescues	99	309	300
Efficiency:			
Visitors/Lifeguard Tower	54,684	50,584	55,000
Preventable Actions Per Tower	25,371	15,093	20,000

4. Goal: Provide the residents of Fort Lauderdale and surrounding area with a well-maintained park in a natural sub-tropical environment supplying quality picnic accommodations and recreational opportunities for patrons and their dogs.

- Objectives:
- a. Continue to market and promote the parks programs: nature, biking, pedal power, pavilion rentals, boat and bike concessions, ropes training, company picnics, dog events and special events.
 - b. Continue to provide efficient, knowledgeable and friendly customer service.
 - c. Continue to operate the park maintenance on a high level.
 - d. Expand volunteer program.
 - e. Operate the best Dog Park “Bark Park” in Florida and in the U.S.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Pavilion Rental	797	813	845
Programs Offered	37	42	48
Corporate Picnic Reusers	58	53	66
Dogs Using the Park	54,692	60,000	62,118
Effectiveness:			
Savings to City Using Volunteers	\$26,482	\$31,612	\$32,000

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Park Attendance	128,176	130,115	132,000
Volunteer Hours	4,421	4,583	4,630
Rate of Recovery	68 %	61 %	54 %

5. Goal: Provide a quality, highly maintained and highly used Spring Training Facility for the Baltimore Orioles and a variety of other major/minor public, private and community events.

- Objectives:
- a. Continue to operate stadium maintenance program at high standard levels.
 - b. Continue to promote the public use of the stadium complex throughout the community: High School Baseball, Little Leagues, charity events, and religious events.
 - c. Continue to provide our stadium customers efficient, friendly and courteous service.
 - d. Continue to promote the use of the stadium complex for use by the private sector: car tent and truck sales, photo shoots/commercials, etc.
 - e. Continue professional relationships with stadium tenants to foster and retain repeat business.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Facility Events	65	65	63
Activities	240	240	220
Spring Training Workout Games	43	42	43
Attendance Spring Training	75,007	81,000	80,000
Total Attendance	146,000	153,000	140,000
Prepare Fields/Facilities Spring Training	43	42	43
Efficiency:			
Rate of Recovery	63 %	48 %	48 %

6. Goal: Present a variety of events to the residents of Fort Lauderdale and Broward County and operate the War Memorial Auditorium at little or no cost to the city.

- Objectives:
- a. Book and present as many events as possible.
 - b. Increase revenue.
 - c. Lower expenses.
 - d. Upgrade and improve the facilities appearance.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Contracts	64	65	60
Event Days	210	204	200
Efficiency:			
Events Booked to Dates Available	58 %	56 %	55 %
Event Days/Set Up Tear Down	210	204	200
Effectiveness:			
Attendance	214,464	212,665	200,000
Rate of Recovery	119 %	112 %	101 %
	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Recreation	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$6,315,668	\$7,460,006	\$6,947,461
Total FTE's	142.48	151	137.4

7. Goal: Increase recreation session (1-multiple weeks) program participation.

- Objectives:
- a. Increase registration in Adult Athletics.
 - b. Increase registration in Swim Programs.
 - c. Increase Teen Programming registration.
 - d. Increase Community Program registration.
 - e. Increase Youth Athletics Registration.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Adult Athletics Registrants	2,100	4,500	4,900
Aquatic Programming Registrants	3,500	3,500	3,900
Teen Programming Registrants	3,300	2,600	2,900
Community Programming Registrants	6,300	6,000	6,600
Youth Athletics Registrants	5,600	3,500	4,000
Efficiency:			
Adult Athletics Supervised Hours	4,900	3,000	3,300
Aquatics Programming Supervised Hours	1,900	2,000	2,200
Teen Programming Supervised Hours	5,100	4,500	4,500
Community Programming Supervised Hrs	11,000	12,000	13,200
Youth Athletics Supervised Hours	5,500	4,700	5,200

PARKS AND RECREATION DEPARTMENT

8. Goal: Increase the number of program daily registrants.

Objective: a. Through marketing, increase daily drop-in program registrations city wide.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Daily Registrants	27,500	29,500	32,000

9. Goal: Increase paid daily attendance.

Objectives: a. Increase paid daily attendance in swimming pools.

b. Increase paid daily attendance at tennis facilities.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Paid Daily Attendance	213,500	235,850	258,000
Efficiency:			
Program Hours for Daily Attendance	11,700	12,000	12,500

10. Goal: Increase the number of children who are taught to swim in the City annually.

Objectives: a. Increase involvement in Swim Central by providing lessons at all Fort Lauderdale grade schools.

b. Increase the number of organizations involved in Swim Central.

c. Expand the number of Learn to Swim Programs at Pools.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Learn to Swim Registrants	3,550	3,700	3,800

PARKS AND RECREATION DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Parks	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$9,814,248	\$11,459,468	\$12,691,121
Total FTE's	142.48	151	163.5

11. Goal: Expand the urban canopy in Fort Lauderdale.

- Objectives:
- a. Market a program to encourage the citizens of Fort Lauderdale in combination with the Parks Division, to plant trees yearly. Expand adopt a tree program.
 - b. Continue internet page on urban forestry issues along with neighborhood tours during house and garden events.

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Trees Planted (Bond, Parks, NCIP)	1,350	1,200	1,300
Trees Planted (Adopt A Tree)	300	490	500
Trees Removed Due to Damage/Health	350	375	400
Civic Association Meetings Attended	30	12	15
Effectiveness:			
Received Tree City USA Award	Yes	Yes	Yes

FY 2001/2002 MAJOR ACCOMPLISHMENTS

Many national swimming events were hosted at the International Swimming Hall of Fame. These events produced two world, three American, and two US Open records. In addition three Fort Lauderdale Dive teams athletes qualified for the US Diving Senior National Championships, nine athletics for the Junior National Championships and one diver earned a spot at the US Olympic Trials. The City received the Tree City USA award for the 23rd year. Many grants were received including an urban forestry grant, a grant from Major League Baseball, and various state and local funds were received for major construction projects. The Jimmy Evert Tennis Center hosted two International Tennis tournaments and one national tournament bringing in world ranked players. Over 3,500 children participated in youth athletic programs. The City hosted the 2001 Senior Games where over 1,000 people over 50 years of age and older participated in over 70 competitions. More than 3,300 children learned to swim in Fort Lauderdale programs this year.

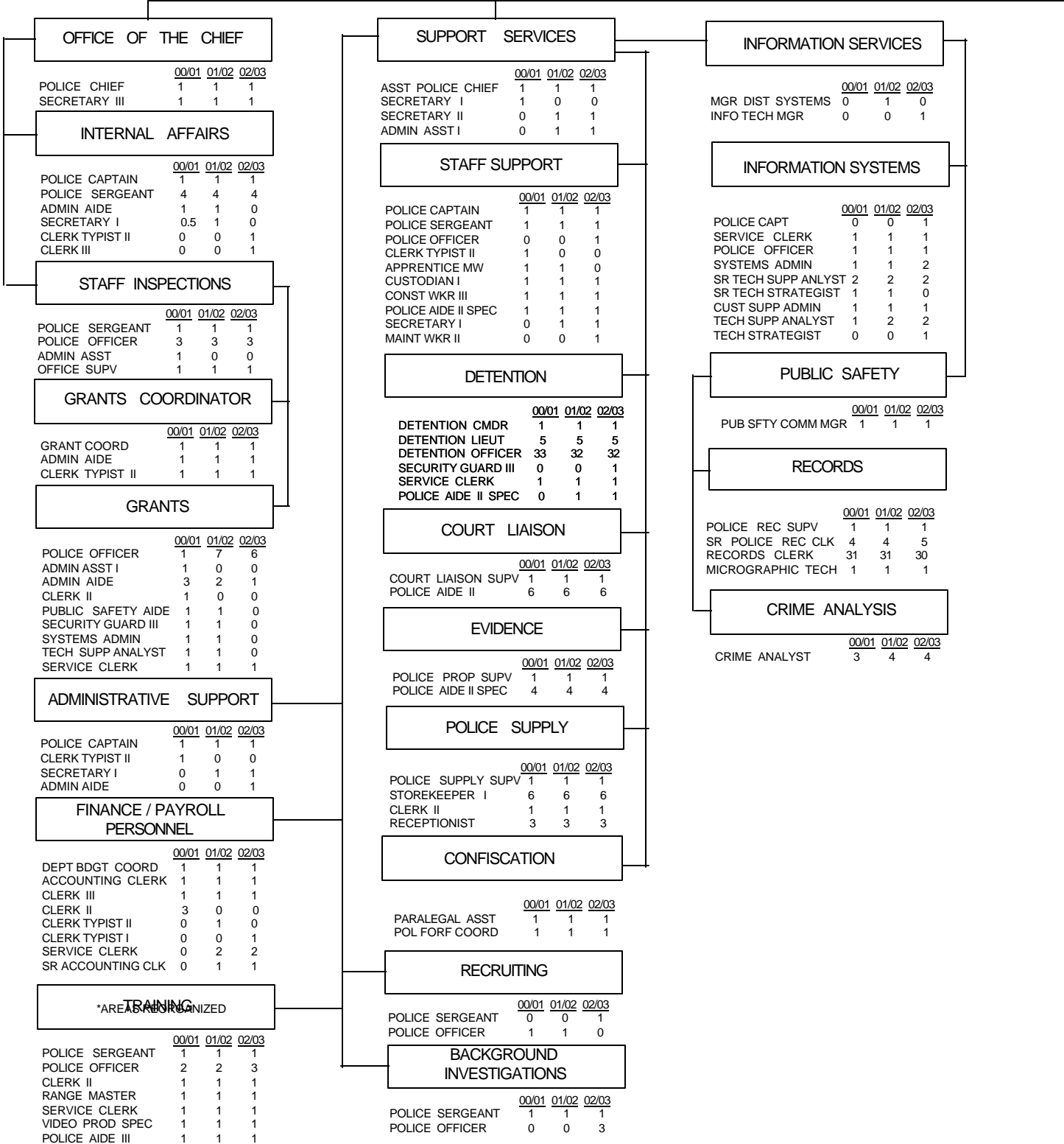
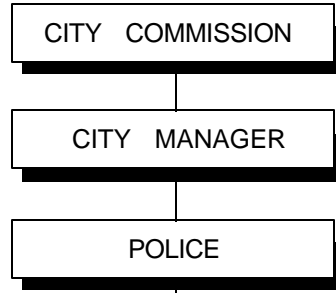
PARKS AND RECREATION DEPARTMENT

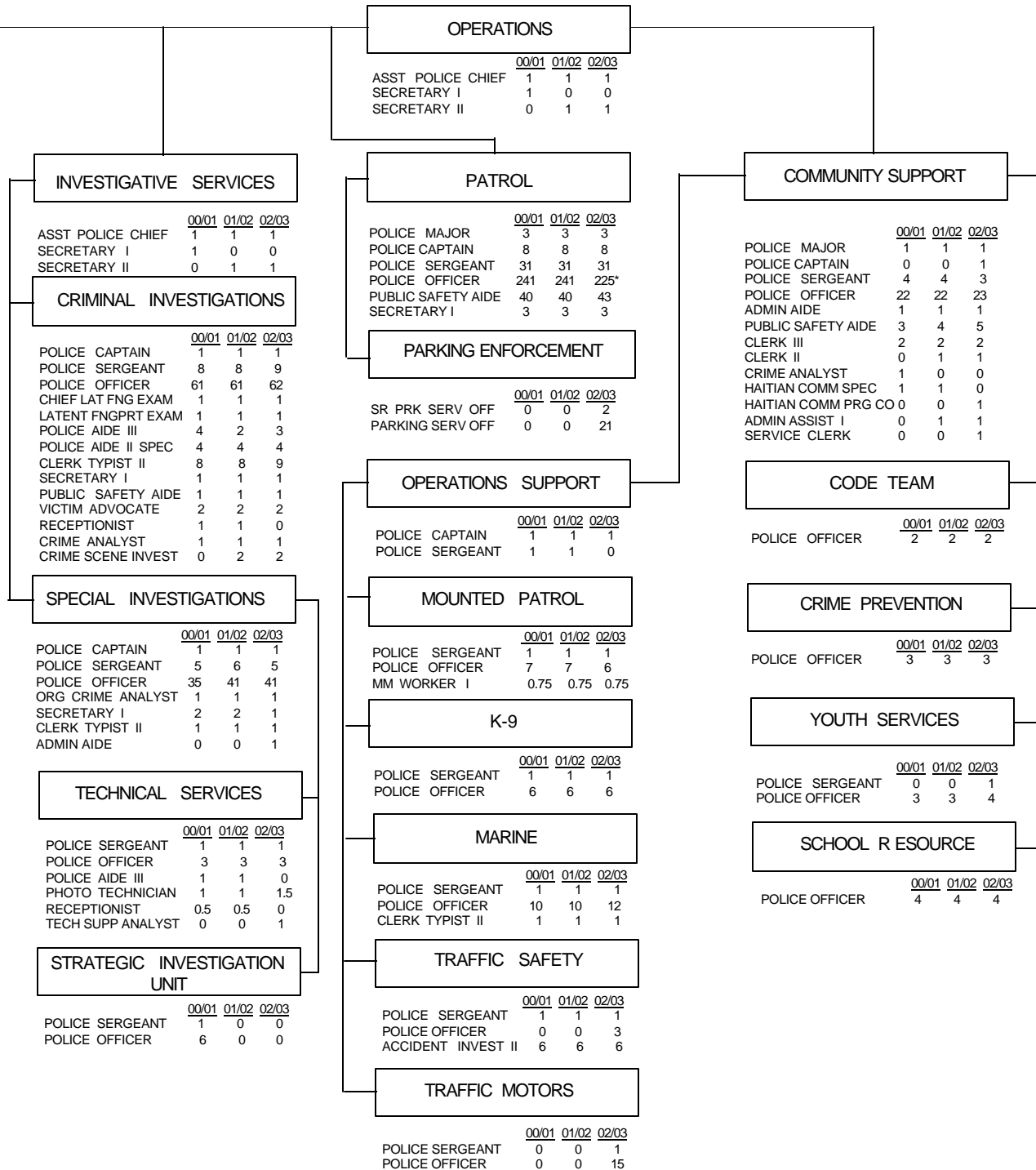
	FY 00/01	FY01/02	FY01/02	FY 02/03
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Intergovernmental Revenue	\$ 75,000	67,500	70,000	70,000
Charges for Service	4,771,327	5,306,769	4,852,074	5,039,493
Miscellaneous Revenues	1,140,189	911,432	1,068,592	1,025,456
<i>Total</i>	\$ 5,986,516	6,285,701	5,990,666	6,134,949
Expenditures				
Salaries & Wages	\$ 12,351,339	13,819,404	13,946,354	14,911,050
Fringe Benefits	3,459,677	3,841,756	3,803,205	5,025,317
Services/Materials	6,129,985	7,039,855	7,600,119	7,079,429
Other Operating Expenses	1,842,425	1,859,123	2,112,000	2,247,544
Capital Outlay	51,417	39,200	101,892	115,000
<i>Total</i>	\$ 23,834,843	26,599,338	27,563,570	29,378,340

ORGANIZATION PLAN POLICE

TOTAL FULL - TIME EQUIVALENTS

	00/01	01/02	02/03
DEPARTMENT	735.5	745.25	784.25
CITY TOTAL	2,570.7	2,631.55	2,696.7





*RADAR & MOTORS OFFICERS TRANSFERRED TO OTHER LOCATIONS THROUGH REORGANIZATION.

POLICE DEPARTMENT

MISSION

Provide a safe and orderly environment in our City through professionalism, dedication, and active partnership with the community and concern for individual dignity.

FY 2002/2003 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Office of the Chief	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,728,719	\$1,566,692	\$1,653,766
Total FTE's	18.5	18	18

1. Goal: Administer all police services in an efficient, equitable and effective manner.

- Objectives:
- a. Promote community involvement.
 - b. Enforce all laws and ordinances.
 - c. Reduce crime and ensure public confidence.
 - d. Maintain the accredited status of the Department, assure that policies and procedures are current and inspect all functions of the Department to assure compliance with policies, laws and accreditation standards.
 - e. Obtain the maximum number of grants possible to allow increased police capability via personnel and/or technology; and support community needs by establishing and funding prevention, intervention and treatment projects.

<u>Selected Performance Measures</u>	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Staff Inspections for Accreditation	4	13	10
Policy Revisions	70	70	70
Grants Researched	90	110	120
Grants Processed	33	34	45
Grant Reports Processed	645	685	700
<u>Effectiveness:</u>			
Grants Awarded	28	31	35

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Support Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$16,300,827	\$18,390,424	\$19,331,310
Total FTE's	141	145	155

POLICE DEPARTMENT

2. Goal: Expand efficiencies in operations and systems.

- Objectives:
- a. Support the Police Department in all aspects of the delivery of primary police services.
 - b. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
 - c. Manage and coordinate the Public Safety Dispatch Agreement with the Broward County Sheriff's Office.
 - d. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).
 - e. Accept, serve and cancel subpoenas for all Department members.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Subpoenas Processed	72,186	71,500	73,000
Evidence Items Received	14,984	14,963	15,000
Coordinate FDLE/Job Related Training	1,821	2,027	3,000 *
911 & Non Emergency Calls Received	565,700	625,000	588,700
Police Calls for Service Dispatched	169,608	170,000	170,000
Arrests Processed (Records)	14,138	14,338	14,600
Citations Processed (Records)	58,079	63,266	68,266

*Increase in weapons of mass destruction and incident command training.

<u>DIVISION</u> : Operations	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$29,526,391	\$34,119,206	\$34,893,974
Total FTE's	419.75	425.75	454.75*

*Parking Enforcement transferred to the Police Department from Administrative Services.

3. Goal: Expand existing and implement new and innovative community policing strategies to reduce crime and the fear of crime and to enhance the quality of life in our community.

- Objectives:
- a. Enhance and promote the community policing philosophy through problem solving and command accountability.
 - b. Research, evaluate and implement effective community policing and problem solving strategies which will reduce crime and the fear of crime.
 - c. Promote an active partnership with the community through a broad range of community policing activities.

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Calls For Service (CFS)/Arrests (Hours)	46,749	48,500	48,000
Citations (Hours)	13,017	11,500	17,000
Community Policing CFS & Arrests	2,448	4,200	4,200
K-9 Searches	1,340	1,548	1,400
Crime Prevention & Action Plans (Hours)	150,000	150,000	150,000
Public Safety Aide Calls/Accidents (Hrs)	17,470	18,815	18,000
Community Policing Initiative Problem Solving (Hours)	35,500	32,000	35,500
Security Surveys & Educational Activities	925	950	950
Action Plans Tracked	25	30	20
Efficiency: Hours/Day/FTE			
Calls for Service/Arrests	.90	1.24	1.24
Citations	.24	.24	.33
Crime Prevention (Patrol)	2.47	2.47	2.47
Public Safety Aide CFS/Accidents/Citations	2.17	2.17	2.20
Effectiveness:			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %
Public Safety Aide CFS/Accidents	100 %	100 %	100 %

DIVISION: Investigations Bureau	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$11,766,664	\$12,729,226	\$12,760,427
Total FTE's	156. 50	156. 50	156. 50

4. Goal: Provide administration and coordination of all investigations and investigative support in the City of Fort Lauderdale.
- Objectives:
- a. Increase investigative impact on Part I Crimes by improving targeting of resources and emphasis on habitual offenders.
 - b. Improve physical working environments for both the Criminal and the Special Investigation Divisions (CID & SID).
 - c. Increase investigative productivity through enhanced automation and innovative technology.

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Investigations Assigned (CID)	17,102	17,130	17,000
Assigned Cases with Arrests (CID)	4,089	3,191	3,200
Investigations Presented to State Attorney (CID)	3,181	3,124	3,150
OCDETF* Investigations Initiated (SID)	10	25	30
Search Warrants Executed (SID)	171	85	170
Efficiency:			
Investigations Assigned/Detective	427	428	450
Effectiveness:			
Investigations Filed (CID)**	77 %	81 %	82 %
Investigations Filed (SID)**	97 %	97 %	99 %
Search Warrants Resulting in Arrests & Seizures (SID)	90 %	90 %	90 %

*Organized Crime Drug Enforcement Task Force (OCDETF)

**% of Cases State Attorney Accepted.

FY 2001/2002 MAJOR ACCOMPLISHMENTS

In Operations Bureau, the Traffic Safety Component was created to provide a long-term approach by the motor unit, traffic homicide and radar units to formulate long-term solutions for traffic problems in the City. In addition, expansion of the Haitian Partnership was accomplished through a grant which included training for police officers. In the Investigative Bureau, a One-Stop-Shop Narcotics Line was established which provides a direct telephone link to on-the-street narcotics detectives. Also, Computer Crime investigations have been established with a fully functional Computer Evidence Recovery Team assisting in investigations city-wide. Support Division has coordinated installation of a Jail Management System which will provide a digital color photograph along with probable cause and criminal history from livescan, directly to Police Records division. In addition, this division has revised all the policies and procedures related to the hiring process including updated officer qualifications. As a result of these efforts police officer vacancies have been reduced.

POLICE DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
		<u>General Fund</u>		
Revenues				
Intergovernmental Revenue	\$ 131,473	150,830	150,830	160,622
Charges for Service	1,014,085	983,180	1,196,916	1,189,300
Fines & Forfeitures	1,353,479	1,392,500	1,462,626	1,507,000
Miscellaneous Revenues	456,104	221,000	1,249,537	227,050
<i>Total</i>	\$ <u>2,955,141</u>	<u>2,747,510</u>	<u>4,059,909</u>	<u>3,083,972</u>

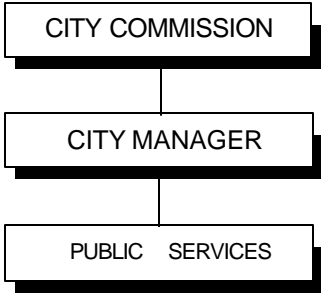
Expenditures				
Salaries & Wages	\$ 39,270,979	42,166,843	43,935,345	44,446,736
Fringe Benefits	11,154,168	12,217,973	12,003,435	13,820,533
Services/Materials	3,977,893	4,490,913	4,535,723	4,638,308
Other Operating Expenses	4,671,930	4,912,417	5,079,772	5,498,868
Capital Outlay	247,632	99,103	1,251,272	235,032
Debt Service	0	150,518	0	0
<i>Total</i>	\$ <u>59,322,602</u>	<u>64,037,767</u>	<u>66,805,549</u>	<u>68,639,477</u>

Parking System Fund

Revenues				
Intergovernmental Revenue	\$ 0	0	0	0
Charges for Service	0	0	0	0
Fines & Forfeitures	0	0	0	0
Miscellaneous Revenues	0	0	0	0
<i>Total</i>	\$ <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

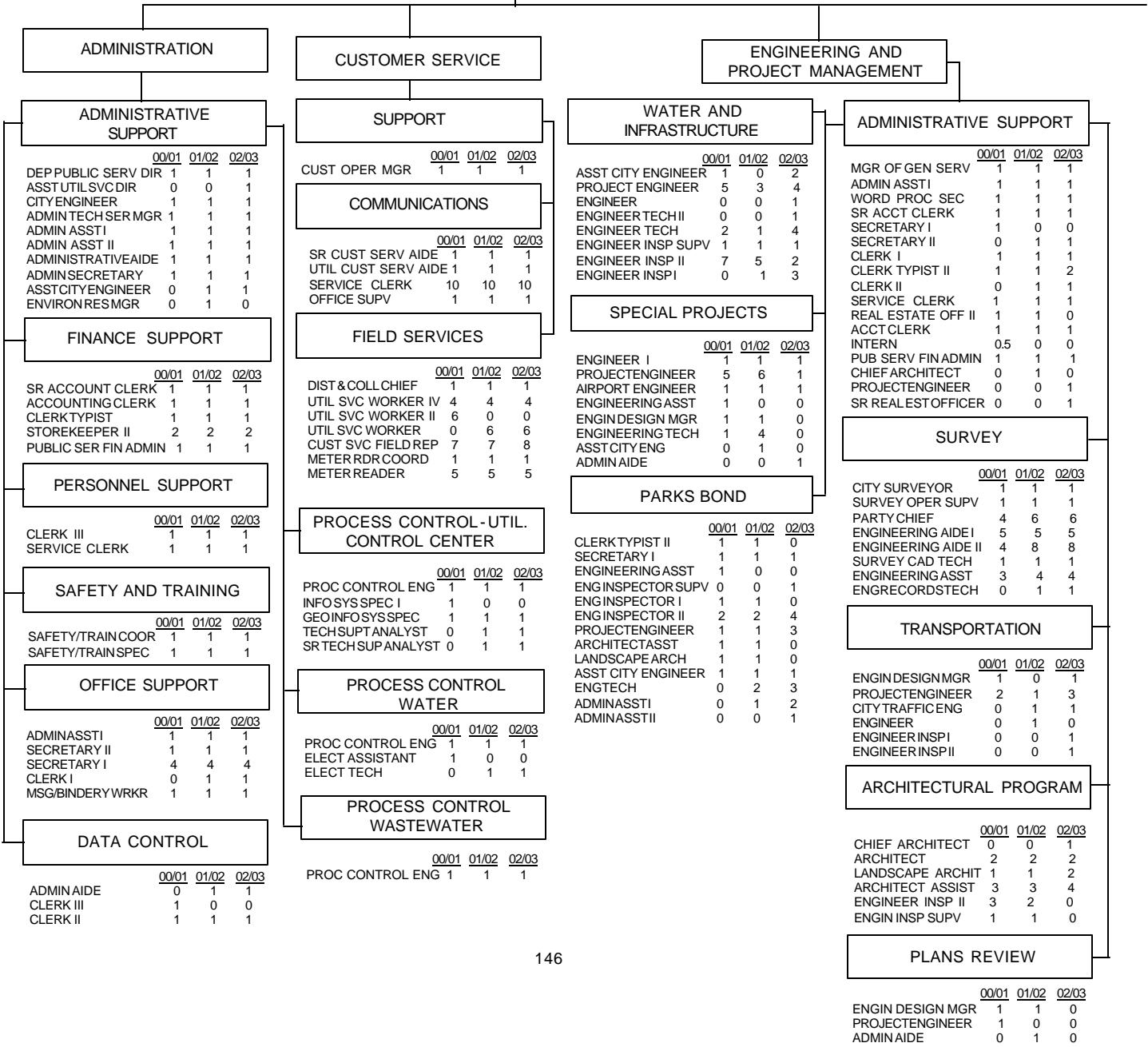
Expenditures				
Salaries & Wages	\$ 0	0	0	757,658
Fringe Benefits	0	0	0	273,481
Services/Materials	0	0	0	57,833
Other Operating Expenses	0	0	0	106,348
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
<i>Total</i>	\$ <u>0</u>	<u>0</u>	<u>0</u>	<u>1,195,320</u>

ORGANIZATION PLAN PUBLIC SERVICES

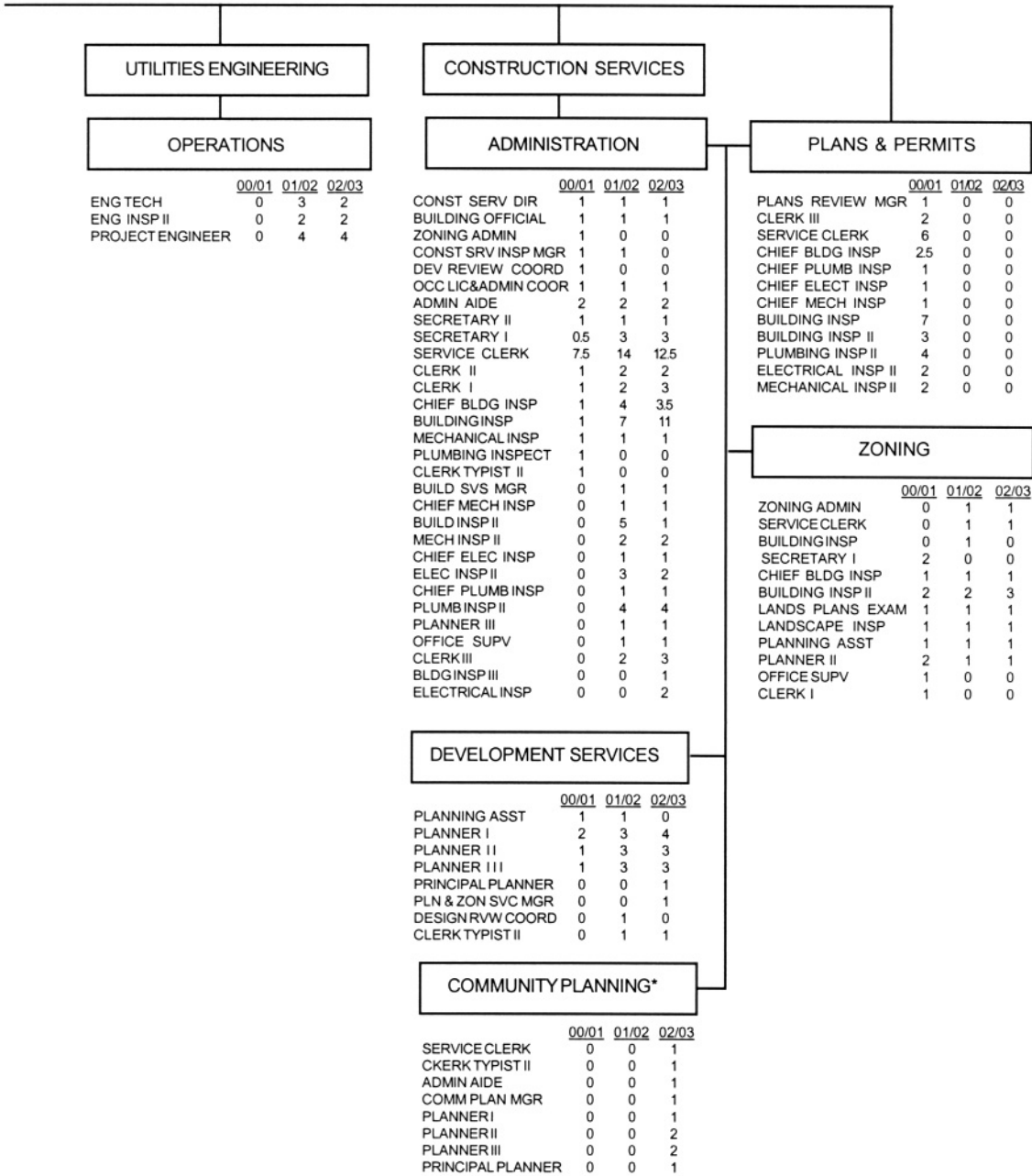


TOTAL FULL - TIME EQUIVALENTS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT	639.5	666.5	679.5
CITY TOTAL	2,570.7	2,631.55	2,696.7



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*PREVIOUSLY LOCATED IN THE COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

PUBLIC SERVICES DEPARTMENT

MISSION

Achieve total customer satisfaction by providing quality public services.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Distribution & Collection	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$9,575,578	\$16,541,382	\$15,814,210
Total FTE's	116	159	159
Total Budget (Stormwater Fund)	\$1,513,899	\$1,748,674	\$1,749,720
Total FTE's	18	18	18

1. Goal: Operate the water distribution, wastewater collection and stormwater management systems to improve the quality and reliability of service to our customers.

- Objectives:
- a. Continue the replacement of 2, 3 and 4 inch cast iron water mains.
 - b. Implement more pro-active approaches to water, sewer and storm system maintenance.
 - c. Significantly reduce sewer stoppages and eliminate sewer overflows by pro-active recapitalization of sewer infrastructure. Expand infiltration/inflow program based on success of pilot in the A-3 sewer basin.
 - d. Evaluate service delivery in the field by establishing performance standards and benchmarks.
 - e. Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other utility sections and other City departments.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
<u>Workloads/Outputs:</u>			
Water Main Failures	40	65	50
Force Main Failures	24	19	15
Service Line Failures	911	999	800
Construct New Water Mains (Ft)	40,726	38,762	40,000
Water Meters Replaced	7,933	24,036	11,000
Fire Hydrants P.M.	1,098	2,822	5,000
Sewer Main Line Stoppages	19	14	10
Video Inspections of Gravity Mains (Ft)	790,045	558,302	900,000
Clean Gravity Sewers (Ft)	2,198,038	1,938,940	3,000,000
Storm Drain Pipe Video Inspection (Ft)	38,930	33,158	40,000
Clean Storm Drain Pipe (Ft)	138,805	145,603	170,000
Well Renovation PM	99	126	105
WW Pump Station Renovation PM	90	151	80

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Well Renovation PM/8 FTE's	12.4	15.8	14.0
WW Pump Station Renovation PM/11 FTE's	8.2	13.7	10.0
Effectiveness:			
Pipe Replaced In-House vs. Goal of 10 Miles per Year	77.2 %	73.4 %	100.0 %
Frequency of Fire Hydrant Maint. (Years/PM)	4.6	1.7	1.0
Storm Drains Inspected vs. Total System	5.8 %	3.9 %	6.0 %
Sanitary Sewer Inspected vs. Total System	44.4 %	29.9 %	30.0 %

<u>DIVISION</u> : Treatment	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$6,308,306	\$8,441,434	\$8,770,970
Total FTE's	40	40	40
Total Budget (Central Regional Fund)	\$6,995,423	\$8,278,700	\$8,431,463
Total FTE's	35	35	35

2. Goal: Provide economical and environmentally acceptable wastewater treatment and disposal facilities.

- Objectives:
- a. Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
 - b. Increase permit capacity of GTL from 43 MGD to 54 MGD.
 - c. Protect the environment by efficiently and effectively treating wastewater generated by the eastern Central Region of Broward County. Sufficient resources are utilized to operate the GTL Wastewater Treatment Plant so as to ensure that wastewater effluent and biosolids disposal practices meet Federal, State and local regulatory requirements.
 - d. Replace all obsolete or failed equipment to meet future demand of increased plant flows.
 - e. Maintain compliance with all schedules according to the 20 year Water and Wastewater Master Plan established in December 2000.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Biosolids Removed From GTL (Dry Tons)	5,800	6,341	6,500
Customer Complaints – Process Odors	4	1	0
Raw Wastewater Treated (Billions of Gallon)	13.0	14.2	14.0
Work Requests Submitted	480	480	480
Major Replacement/Overhaul Projects	4	4	10
Efficiency:			
Process Control Odor Complaints/FTE	0.11	0.03	0.00
Wastewater Treated/FTE (Billions of Gallons)	0.37	0.42	0.41
Days Effluent in Total Compliance	359	365	365
Work Requests Completed Timely	85 %	85 %	85 %
Equipment PM'd on Time	80 %	80 %	85 %
Effectiveness:			
Biosolids Treated That Meet All Federal, State & Local Land Application Regulations	99 %	100 %	100 %
Facility Meets All Federal, State & County Inspection Regulations	98 %	98 %	100 %
Equipment Not Requiring Major Repair/Overhaul	95 %	95 %	95 %
Major Projects Completed	4	3	10

3. Goal: Provide cost-effective, high quality, potable water for our customers through ecologically responsible methods.

- Objectives:
- a. Complete the design of the new membrane filtration facility scheduled for the Peele-Dixie Water Treatment Plant by April, 2003.
 - b. Construct new water storage tanks at Poinciana Park and at NW 2 Street by the end of FY 02/03.
 - c. Begin construction of the Phase I improvements at the Fiveash Regional Water Treatment Plant by the end of FY 02/03.
 - d. Complete construction of the Aqueous Ammonia system at Fiveash by April, 2003.
 - e. Provide resources to supervise, maintain, monitor and control the water treatment plants by treating raw groundwater so as to deliver the best quality potable water under optimal pressures to our customers.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Raw Water Treated (Billions of Gallons)	17.0	17.6	18.0
Water Quality Customer Complaints	65	51	45
Efficiency:			
Raw Water Treated/36 FTE's (BG)	0.47	0.49	0.52
Water Quality Complaints/36 FTE's	1.8	1.4	1.2
Effectiveness:			
Raw Water Treated vs. Finished Water Available for Customers	98 %	99 %	99 %
Time All High Service Pumps in Service	83 %	85 %	85 %

<u>DIVISION</u> : Customer Service	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$2,602,825	\$2,717,411	\$3,035,296
Total FTE's	38	38	39
 <u>DIVISION</u> : Administration			
Total Budget (Water and Sewer Fund)*	\$10,195,816	\$12,133,871	\$11,979,052
Total FTE's	33	35	36

*Budget also includes the division of Department Support.

4. Goal: Enhance administrative and customer service programs to increase efficiency and productivity within the Public Services Department.
- Objectives:
- a. Implement a job accounting and maintenance management information system.
 - b. Continue developing a 5-year Master Plan for competitiveness improvements including process control and information systems.
 - c. Administer the meter reading contract to improve efficiency and achieve economic savings.
 - d. Provide 24 hour customer service to the citizens of Fort Lauderdale by distributing information, processing service requests, and dispatching field personnel to investigate or make repairs.
 - e. Provide clerical support, personnel service support, training support, and financial services to the Public Services Department.
 - f. Implement a Customer Call Monitor system to randomly monitor the call center for quality customer care.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Clean City Service Information Requests	13,606	13,170	13,000
Other Dept. Service Information Requests	16,609	18,181	18,000
Customer Telephone Calls	69,843	67,552	67,000
Field Service Responses	11,554	12,846	13,000
Meter Reading Service Requests	39,641	42,334	40,000
Correspondence/Documents Processed	11,950	12,000	12,000
Personnel/Timekeeping Records Maintained	16,000	16,000	15,756
Training Units of Service	3,644	3,500	3,500
Safety Investigation/Inspections	540	540	540
Financial Documents Processed	15,200	15,330	15,500
Efficiency:			
Customer Phone Calls Processed/11 FTE	6,349	6,141	6,090
Serv Req/Work Orders Processed/11 FTE	2,746	2,850	2,818
Field & Meter Service Responses/24 FTE	2,133	2,299	2,208
Personnel/Timekeeping Records/2 FTE	8,250	8,250	9,000
Financial Documents Processed/3 FTE	5,067	5,110	5,167
Effectiveness:			
Serv. Req/Work Orders Processed on Time	99 %	95 %	99 %
Reasonable Field Response Time	98 %	95 %	99 %
Accuracy of Paycheck Processing	80 %	96 %	99 %

<u>DIVISION:</u> Treatment - Environmental	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$1,496,814	\$1,701,774	\$1,672,889
Total FTE's	18	16	16
Total Budget (Stormwater Fund)*	\$591,333	\$660,376	\$873,239
Total FTE's	3	3	3

*Budget also includes the division of Department Support.

5. Goal: Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater and stormwater programs; and insure compliance with Federal, State and local regulatory agencies.

- Objectives:
- a. Improve the quality of the waterways of the City through an effective Stormwater Management Program.
 - b. Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.

PUBLIC SERVICES DEPARTMENT

- c. Provide analytical data for treatment process control to ensure compliance with environmental regulations and treatment operations permits. Maintain federal and state certification of our laboratories.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Industrial and Environmental Samples	800	800	820
Industrial Pretreatment & Ordinance Enforcement Inspection	900	840	880
Treatment Process Samples Collected	28,000	28,000	28,100
Treatment Process Analyses Performed	120,500	127,500	121,000
Efficiency:			
Environmental Monitors & Samples/3 FTE's	267	267	280
Industrial Inspections/1 FTE	900	840	850
Treatment Process Samples/8 FTE's	3,500	3,500	3,512
Effectiveness:			
Industrial Inspections Completed	100 %	100 %	100 %
Environmental Samples Collected Per Ordinance	100 %	100 %	100 %
Treatment Samples Required by Regulatory Agencies	100 %	100 %	100 %

<u>DIVISION: Maintenance</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget (General Fund)	\$6,269,731	\$6,219,314	\$6,788,634
Total FTE's	58	56	55

6. Goal: Provide construction and maintenance services for City wide facilities in a responsible and cost-effective manner.

Objectives: a. Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, City-wide electrical projects and street lighting maintenance. Supervise the facility maintenance operation and the Community Service Program.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Check and Repair Street Light Circuits	108	108	108
Site Pressure Cleanings	158	158	158

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency			
Street Light Checks & Repairs/2 FTE's	504	504	504
Site Pressure Cleanings/4 FTE's	39.5	39.5	39.5

<u>DIVISION</u> : Sanitation	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$17,354,207	\$19,155,756	\$20,685,116
Total FTE's	82	82	82

7. Goal: Provide direction and support for clean cities sanitation services to improve customer service, aesthetics, recycling and efficiencies.

- Objectives:
- a. Continue to improve cost effectiveness of Trash Transfer Station through more effective operation and separation of materials.
 - b. Continue to refine the service levels City wide in order to maximize recycling and reduce disposal costs.
 - c. Initiate a new pilot program for the collection of mixed paper as part of the curbside recycling program during the first half of this fiscal year.
 - d. Provide efficient curbside bulk trash collection and disposal services for 40,000 residential accounts.
 - e. Provide for refuse collections at all occupied locations in the City.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Trash Transfer Station Annual Tons	34,097	34,500	35,500
Bulk Trash Collected & Disposed (Tons)	23,839	25,000	25,000
Refuse Collected by City (Tons)	20,318	20,000	20,000
Refuse Collected by Contractor (Tons)	22,584	23,000	23,000
Efficiency:			
Clean Yard Waste Separation (Tons/Carts)	11,159	13,000	13,500
Savings Through Yard Waste Separation (Yardwaste Carts)	\$687,618	\$800,000	\$810,000
Effectiveness:			
Separate Yard Waste to Reduce Disposal Costs on Collection Routes (Tons/Year)	11,159	13,000	13,500
Separate Yard Waste at Transfer Station (Tons/Year)	24,512	25,000	25,000
On-Time Collections by City	100 %	100 %	100 %
On-Time Collections by Contractor	100 %	100 %	100 %

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<u>DIVISION:</u> Engineering and Project Management	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$5,765,685	\$5,695,814	\$7,267,638
Total FTE's	81.5	76.5	95

8. Goal: Provide engineering, architectural, and project management services that lead to the provision of functional, cost effective infrastructure and City facilities.

- Objectives:
- a. Provide survey, administrative support, and annual contractor permits/DRC support required for the construction of approximately 200 designated engineering projects annually.
 - b. Continue to focus on customer satisfaction by improving plans and construction quality and minimizing change orders and be competitive with the private sector in areas of cost, scheduling, and quality.
 - c. Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
 - d. Provide technical support and guidance for City traffic and transportation issues.
 - e. Provide architectural support and guidance for all existing City facilities and all new facility design and construction.
 - f. Manage and facilitate the permitting and plans review section.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Actual</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Construction Value of Airport Projects Managed	\$7,500,000	\$7,500,000	\$7,500,000
Construction Value of Assessment Projects Managed	\$7,000,000	\$8,700,000	\$7,000,000
Commission Agenda Items Processed	195	222	225
Lease Contracts Managed	52	52	52
NCIP/BCIP* Meetings Attended	279	263	220
NCIP/BCIP Applications Approved	25	29	27
NCIP/BCIP Projects Managed	25	29	27
Traffic Plans Prepared	19	10	16
Traffic Plans Implemented	10	6	10
Engineering Surveys Completed	173	183	185

*NCIP – Neighborhood Capital Improvement Program
 BCIP – Business Capital Improvement Program

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Actual</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Construction Value of Airport Projects Managed/FTE	\$3,750,000	\$3,750,000	\$3,750,000
Community Meetings Attended for Assessment Projects/FTE	121	144	90
Effectiveness:			
NCIP/BCIP Projects Completed Within Budget	15 %	60 %	100 %
Surveys Completed as Scheduled	95 %	95 %	95 %

<u>DIVISION:</u> Construction Services	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$5,138,596	\$6,037,582	\$7,455,218
Total FTE's	73.5	73.5	94

9. Goal: Provide planning, zoning and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to the efficient functioning of economic development needs and the provision of quality customer service.

- Objectives:
- a. Provide spontaneous responses to our customers in answering questions on plans review in progress, inspection activity, and other one-stop-shop activities.
 - b. Provide for consistent responses to customers due to improved coordination between planning, zoning and building services.
 - c. Improve customer information systems through the provision of written materials, informational videos, updated permit application requirements and improved phone system.
 - d. Provide access to department leadership and information to help solve problems.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Citizen Services Resulting From Complaints (Weekly)	2.5	2.5	2
Customer Complaints (Weekly)	2.5	2.5	2

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Improved Response Time On Citizen Services (Days)	2	2	1
Improved Response Time On Customer Complaints (Days)	4	2	1
Improved Response Time On Customer Follow-ups (Days)	1	3	1
Effectiveness:			
Improved Customer Service-Increased Response Time	100 %	100 %	100 %

10. Goal: Ensure that all building permit activities are in compliance with the South Florida Building Code and all other applicable laws and ordinances, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Maintain files and computer data relating to licensed contractors.
 - b. Enforce the South Florida Building Code and City Ordinances.
 - c. Review and approve plans relating to construction, alteration, repair, and demolition of buildings and structures.
 - d. Perform field inspections on all construction job sites to verify compliance with the approved plans and the appropriate codes.
 - e. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.
 - f. Provide for alternatives to walk in permitting through the provision of fax permitting.
 - g. Participate with the Information Technology Division and Pentamation on developing on-line permitting.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Plans Reviewed	48,000	46,395	46,600
Inspections Performed	91,000	93,155	93,500
Fax Permits (Initiated 7/1/00)	307	2,121	2,700
Efficiency:			
Average Plans Reviewed per Plan Check	4,000	3,866	3,833
Average Inspections per Inspector	4,333	4,435	4,065
Average Fax Permits Issued Monthly	307	176	225

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Effectiveness:			
Inspections Performed on Schedule	94 %	95 %	100 %
Plan Reviews Meeting 10-Day Target	80 %	80 %	100 %
Building Code Effectiveness Grading Schedule/ISO	3	3	2
Plan Review Turnaround Time (Days)	18	17	10
Fax Permit Turnaround Time (Days)	3	2	2

11. Goal: Ensure that all zoning services activities are in compliance with the City’s Unified Land Development Regulations, and all other applicable codes and laws, and that such regulations are administered, interpreted and maintained in a manner that promotes and protects the public interest.

- Objectives:
- a. Improve zoning interpretations turnaround times.
 - b. Provide consistent responses to customers.
 - c. Enforce the City’s Unified Land Development Regulations.
 - d. Improve quality in the system of development, zoning, and building plan reviews as a result of improvements in the zoning review process and systems for walk-through zoning permit reviews.
 - e. Provide for Zoning First Review of all building permits to help identify zoning issues in a timely fashion and resolves issues so that building permits may be expedited.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Intake/Process Meeting Applications	750	600	850
Customer Contact/Phone Calls/Visits	49,000	47,500	49,000
Zoning Inspection/Plan Review	8,000	8,849	8,500
Efficiency:			
Intake/Process Applications/FTE	750	600	850
Customer Contact/Phone Calls/Visits/FTE	49,000	47,500	49,000
Zoning Inspection/Plan Review/FTE	2,666	2,949	2,833
Effectiveness:			
Target Efficiencies Met in Response to Zoning Responses	90 %	100 %	100 %
Target Efficiencies Met in Response to E-Mails, Follow-Ups and Phone Calls	85 %	100 %	100 %

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12. Goal: Ensure that all current planning activities are in compliance with the City’s Unified Land Development Regulations and the City’s adopted Comprehensive Plan, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Provide improved quality review of development plans.
 - b. Provide greater accessibility to the development community and the citizenry in review of development plans.
 - c. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
DRC Cases Submitted	300	182	250
P&Z Board Cases Submitted	130	56	145
City Commission Agenda Items	250	151	250
BOA Cases Submitted	45	95	60
HPB Cases Submitted	15	93	50
ADMIN Cases Submitted	91	112	150
Efficiency:			
DRC Cases/FTE	60	36	50
P&Z Board Cases/FTE	20	9	20
Agenda Items/FTE	50	7	50
BOA Cases/FTE	45	95	60
HPB Cases/FTE	15	93	30
ADMIN Cases/FTE	23	28	33
Effectiveness:			
Target Efficiencies Met in Case Mgmt./ Coordination Between Departments	75 %	100 %	100 %
Customer Satisfaction	85 %	97 %	100 %

13. Goal: Develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

- Objectives:
- a. Implement and manage a Neighborhood Organization Recognition Policy that’s been approved by the Council of Fort Lauderdale Civic Associations and the City Commission.
 - b. Implement the remaining 8 community goals within the Central Cap Area (CAP Area 1) and to substantially complete them by 2011 (the City of Fort Lauderdale’s 100 anniversary).

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- c. Extend the City’s municipal boundaries by annexing adjacent unincorporated neighborhoods by 2005 that meet the City Commission’s policy of revenue neutral, to encourage more efficient and effective service delivery.
- d. Reach community consensus and Commission approval for Area 2 and Area 3 in the Community Area Planning Program (CAP).
- e. Provide project management on a broad range of land use programs including neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u> *	FY 2001/2002 <u>Estimated</u> *	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Neighborhoods With Small Area Plans	N/A	N/A	18
Workshops Conducted	N/A	N/A	8
Plotting Neighborhood GIS Data	N/A	N/A	18
Annexation Bills	N/A	N/A	1
CAP Consensus Hours	N/A	N/A	300
Hours Worked on Annexation	N/A	N/A	1,200
Effectiveness:			
CAP Workshop Participation	N/A	N/A	95 %
Departments Using GIS Data	N/A	N/A	85 %
Implement Community Area Plans	N/A	N/A	60 %

*Division was previously located in the Community & Economic Development Department.

<u>DIVISION:</u> Utilities Engineering	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 * <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget (Water and Sewer Fund)	0	\$850,799	\$1,262,250
Total FTE’s	N/A	9	9

*Note: The Utilities Engineering Division was begun in FY 01/02 to manage the 10+ years Water and Sewer CIP.

14. Goal: Provide engineering and project management services towards the implementation of the Water and Sewer CIP.

- Objectives:
- a. Manage the design of the water system, wastewater system, and stormwater system.
 - b. Provide engineering design, project management, and technical services for the Water and Sewer Master Plan.

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Sanitary Sewer Areas Designed	N/A	3	N/A
Community Outreach Meetings	N/A	19	N/A
Design Projects Scheduled to Start	N/A	N/A	12
Design Projects Scheduled to be Completed	N/A	N/A	23
Construction Projects Scheduled to Start	N/A	N/A	32
Construction Projects Scheduled to be Completed	N/A	N/A	8
Value of Design Projects Scheduled to Start	N/A	N/A	\$3,975,000
Value of Design Projects Scheduled to be Completed	N/A	N/A	\$11,114,488
Value of Construction Projects Scheduled to be Completed	N/A	N/A	\$11,462,407
Value of Construction Projects Scheduled to Start	N/A	N/A	\$78,695,731
Efficiency:			
Response to Customer Inquiries within One (1) Business Day	N/A	N/A	90 %
Process Invoices within Twenty-Five (25) Business Days	N/A	N/A	90 %
Effectiveness:			
Project Delivery Plan Developed By April 2002	N/A	3/19/02	N/A
Water & Wastewater Projects Constructed	N/A	N/A	90 %
Construction Bids Within 10% of Engineer's Estimate	N/A	N/A	90 %
Change Order Costs as a % of Construction Value	N/A	N/A	12 %
New Sanitary Sewer Connections	N/A	N/A	50

FY 2001/2002 MAJOR ACCOMPLISHMENTS

In the Utilities Services Bureau, *WaterWorks 2011* was initiated to construct \$550 million worth of utilities construction (treatment plant upgrades, new sanitary sewers, water distribution system upgrades, etc) over the next 10 years. The Engineering Bureau has awarded and constructed over \$62 million worth of public improvement projects including new public parks, a fire station command center, new airport administration building, marine facilities, a downtown Helistop and numerous other public facilities. In the Construction Services Bureau, over 46,000 plans were reviewed and over 93,000 inspections were performed.

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	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
		<u>General Fund</u>		
Revenues				
Licenses and Permits	\$ 5,722,033	5,611,978	6,176,000	5,468,377
Charges for Service	902,999	641,900	552,530	562,000
Miscellaneous Revenues	3,016,008	4,337,930	3,653,545	3,789,954
<i>Total</i>	\$ <u>9,641,040</u>	<u>10,591,808</u>	<u>10,382,075</u>	<u>9,820,331</u>
Expenditures				
Salaries & Wages	\$ 9,857,770	10,994,134	10,672,428	12,383,744
Fringe Benefits	2,921,085	3,216,381	3,033,380	4,323,123
Services/Materials	3,362,492	3,219,353	3,238,831	3,531,576
Other Operating Expenses	925,220	1,018,038	939,477	1,080,546
Capital Outlay	107,445	124,656	68,593	192,500
<i>Total</i>	\$ <u>17,174,012</u>	<u>18,572,562</u>	<u>17,952,709</u>	<u>21,511,490</u>
		<u>Sanitation Fund</u>		
Revenues				
Charges for Service	\$ 17,950,685	18,019,940	17,912,379	19,463,440
Miscellaneous Revenues	380,633	1,082,068	1,027,500	1,008,438
<i>Total</i>	\$ <u>18,331,318</u>	<u>19,102,008</u>	<u>18,939,879</u>	<u>20,471,878</u>
Expenditures				
Salaries & Wages	\$ 2,884,253	3,124,585	3,096,961	3,202,393
Fringe Benefits	987,314	1,004,051	1,016,890	1,305,287
Services/Materials	10,343,164	11,020,811	11,487,095	12,779,145
Other Operating Expenses	3,116,007	3,513,243	3,519,743	3,398,291
Capital Outlay	24,680	145,000	35,167	0
<i>Total</i>	\$ <u>17,355,418</u>	<u>18,807,690</u>	<u>19,155,856</u>	<u>20,685,116</u>

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	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>Water and Sewer Fund</u>				
Revenues				
Intergovernmental	\$ 229,625	0	0	0
Charges for Service	47,859,437	53,598,194	52,191,028	54,054,822
Miscellaneous Revenues	3,452,559	5,422,747	4,764,162	2,037,839
<i>Total</i>	<u>\$ 51,541,621</u>	<u>59,020,941</u>	<u>56,955,190</u>	<u>56,092,661</u>

Expenditures				
Salaries & Wages	\$ 12,161,657	13,618,304	13,257,077	14,387,992
Fringe Benefits	3,896,097	4,223,105	4,077,709	5,271,534
Services/Materials	9,167,889	10,873,138	12,740,921	10,253,673
Other Operating Expenses	8,356,868	9,801,679	9,777,944	9,838,097
Capital Outlay	455,694	907,360	716,531	1,110,482
<i>Total</i>	<u>\$ 34,038,204</u>	<u>39,423,586</u>	<u>40,570,182</u>	<u>40,861,778</u>

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>Central Region Wastewater Fund</u>				
Revenues				
Charges for Service	\$ 8,320,014	9,189,896	9,523,385	10,418,294
Miscellaneous Revenues	981,240	700,500	203,654	250,500
<i>Total</i>	<u>\$ 9,301,254</u>	<u>9,890,396</u>	<u>9,727,039</u>	<u>10,668,794</u>

Expenditures				
Salaries & Wages	\$ 1,626,828	1,796,313	1,697,876	1,696,706
Fringe Benefits	528,126	532,349	515,175	639,177
Services/Materials	3,720,420	4,694,386	4,902,787	4,741,164
Other Operating Expenses	1,111,434	1,105,916	1,156,462	1,354,416
Capital Outlay	8,615	8,000	6,400	0
<i>Total</i>	<u>\$ 6,995,423</u>	<u>8,136,964</u>	<u>8,278,700</u>	<u>8,431,463</u>

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	<u>FY 2000/2001</u> <u>Actual</u>	<u>FY 2001/2002</u> <u>Orig. Budget</u>	<u>FY 2001/2002</u> <u>Est. Actual</u>	<u>FY 2002/2003</u> <u>Adopted</u>
<u>Stormwater Fund</u>				
Revenues				
Charges for Service	\$ 2,943,643	3,162,000	3,159,000	3,159,000
Miscellaneous Revenues	575,890	280,000	59,000	75,000
<i>Total</i>	\$ <u>3,519,533</u>	<u>3,442,000</u>	<u>3,218,000</u>	<u>3,234,000</u>
Expenditures				
Salaries & Wages	\$ 842,695	884,118	906,927	1,081,924
Fringe Benefits	265,202	272,819	274,042	334,583
Services/Materials	306,507	356,755	378,708	345,826
Other Operating Expenses	647,393	665,822	634,624	699,802
Capital Outlay	43,435	114,500	199,750	145,824
<i>Total</i>	\$ <u>2,105,232</u>	<u>2,294,014</u>	<u>2,394,051</u>	<u>2,607,959</u>

DEPARTMENT BUDGETS

INTRODUCTION

The City government is organized into departments along functional lines. The City's organization chart on page 90 reflects its operation under the "Commission-Manager" plan and identifies its ten departments.

The table on page 72 shows the changes in authorized full-time equivalents for each fund.

The first section for each department is an organizational chart. This provides information for three fiscal years and reflects the addition or deletion of positions, the reorganization of positions between or within divisions, and the reallocation of positions. The charts include all budgeted, full-time equivalents as well as grant funded positions. See the department writeups on pages 12 to 13 for explanations of significant personnel changes.

Included in the subsequent pages is information about the long-range mission of each department, highlights of each department's goals and objectives for the new fiscal year, selected performance measures, and revenue and expenditure information.

Departments prepare goals and objectives to:

1. Clarify and define organizational responsibilities and activities;
2. Place priorities on activities and the use of resources required by those activities;
3. Identify, evaluate, and select alternative courses of action;
4. Provide a basis for measuring, evaluating, and reporting performance;
5. Assure consistency and commitment within the City to pursue similar outcomes and results.

DEPARTMENT BUDGETS

Changes in Authorized City Positions as Full-Time Equivalents (FTE)

	FY 2000/2001 Adopted	FY 2001/2002 Adopted	FY 2002/2003 Adopted
GENERAL FUND:			
Administrative Services	66.00	68.10	71.25
City Attorney	20.00	23.00	24.00
City Clerk	11.50	11.50	12.50
City Commission	5.00	5.00	5.00
City Manager	28.50	31.50	31.50
Community & Economic Development	84.70	81.70	70.70
Finance	49.00	50.00	50.00
Fire-Rescue	383.50	392.50	410.50
Parks & Recreation	405.00	420.00	429.00
Police	726.75	731.25	747.25
Public Services	214.00	230.00	242.00
General Fund Total	1,993.95	2,044.55	2,093.70
COMMUNITY REDEVELOPMENT FUND:			
City Manager	2.00	2.00	1.00
Community & Economic Development	6.00	7.00	9.00
Community Redevelopment Fund Total	8.00	9.00	10.00
ENTERPRISE FUNDS:			
Sanitation	82.50	82.50	82.50
Water & Sewer	286.00	298.00	299.00
Central Region	35.00	35.00	35.00
Stormwater	21.00	21.00	21.00
Parking System - Administrative Services	61.75	65.00	47.00
Parking System - Police	0.00	0.00	23.00
Executive Airport	12.00	12.00	12.50
Enterprise Funds Total	498.25	513.50	520.00
INTERNAL SERVICE FUNDS:			
Insurance	8.00	7.00	9.50
Central Services	14.00	14.00	14.00
Vehicle Rental	4.00	4.00	4.00
Internal Service Funds Total	26.00	25.00	27.50
LIGHT DUTY POSITIONS (Insurance Fund):*			
Fire-Rescue	0.00	0.00	1.00
Parks & Recreation	3.00	2.00	2.00
Police	3.00	4.00	4.00
Public Services	3.00	3.00	2.00
Light Duty Positions Total	9.00	9.00	9.00
GRANTS AND CONFISCATION FUNDS:			
Fire-Rescue	0.00	0.00	2.00
Community & Economic Development	18.50	16.50	20.50
Police	17.00	14.00	14.00
Grants and Confiscation Funds Total	35.50	30.50	36.50
ALL FUNDS TOTAL	2,570.70	2,631.55	2,696.70

*These positions are not reflected on the department's organization charts.

ORGANIZATION PLAN ADMINISTRATIVE SERVICES

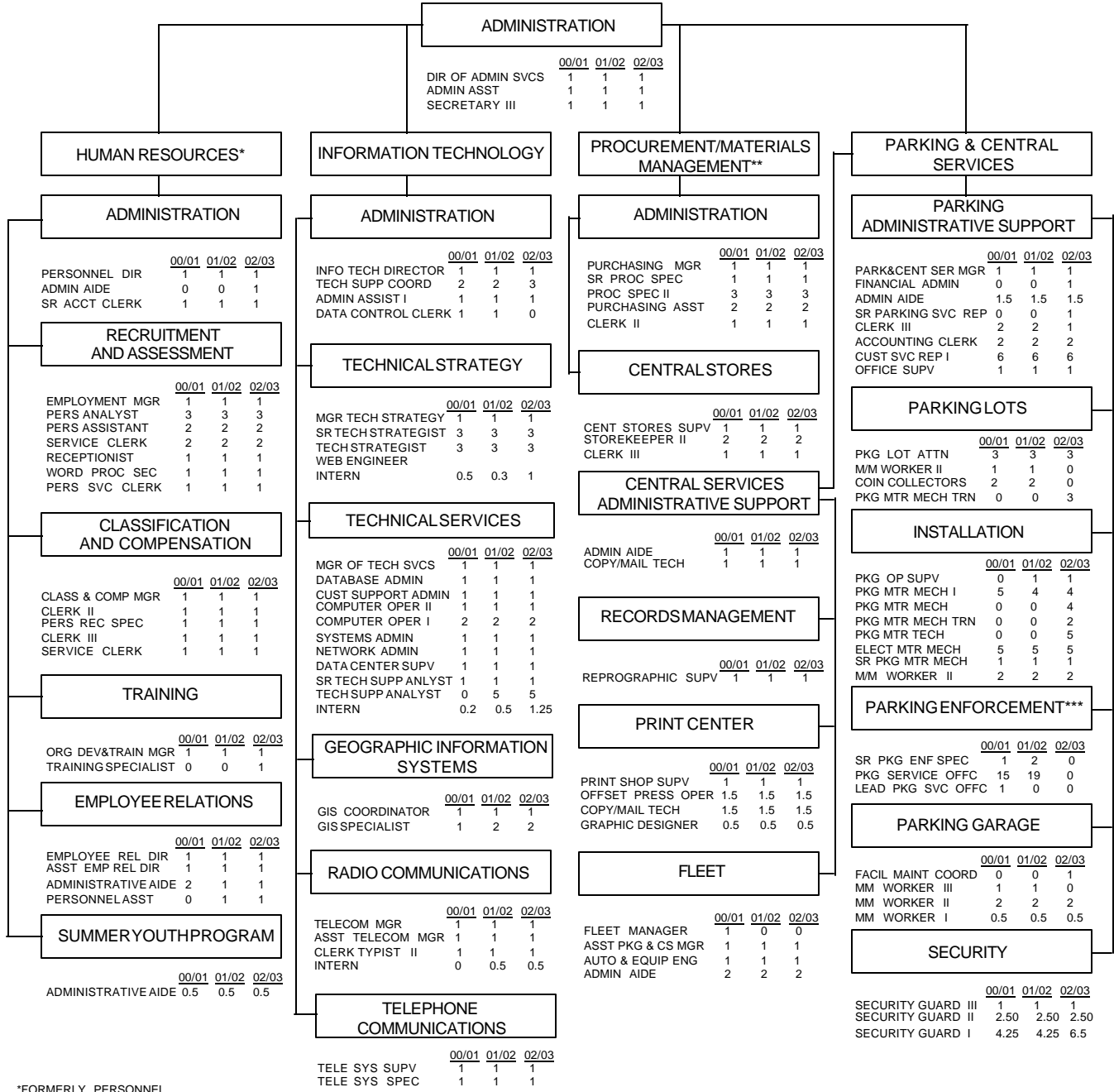
CITY COMMISSION

CITY MANAGER

ADMINISTRATIVE SERVICES

TOTAL FULL - TIME EQUIVALENTS

00/01 01/02 02/03
 DEPARTMENT 145.75 150.1 136.25
 CITY TOTAL 2,570.7 2,631.55 2,696.7



*FORMERLY PERSONNEL
 **FORMERLY PURCHASING
 ***TRANSFERRED TO POLICE

ADMINISTRATIVE SERVICES DEPARTMENT

MISSION

Be the Best, Serving the Best.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administrative Support	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$617,048	\$635,629	\$650,476
Total FTE's	3	3	3

1. **Goal:** Foster a departmental commitment to excellent service for our varied customers. This commitment is promoted through shared leadership, employee recognition and support, and a spirit of enthusiasm.

Objectives: a. Provide overall management services and coordination for the department, including the coordination of responses to citizen and Commission inquiries, monitoring of the departmental budget and administering the City's Service Award Program.

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Information Technology	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (General Fund)	\$3,799,533	\$4,330,510	\$3,852,755
Total FTE's	28.5	28.5	30.6
Total Budget (Central Services Fund)	\$1,493,045	\$1,486,620	\$1,573,822
Total FTE's	5	5.5	5.5

2. **Goal:** Provide reliable computer and network infrastructure, effective customer support, and innovative implementation of new technologies including providing for e-government capability to both the citizens and business community.

Objectives:

- a. Assist departments in expanding their use of the Internet and Intranet to enhance the delivery of information and services to customers.
- b. Coordinate and assist with deployment of technology throughout the City via the annual Department Technology Plans.
- c. Complete the implementation of the document management imaging and workflow system for the Human Resources Division and research the expanded use of this technology in other areas throughout the City.
- d. Prepare, release, evaluate and award an RFP for the new Fire Rescue records management system by the end of FY 02/03.
- e. Continue to improve the reliability and availability of applications and systems by implementing fault-tolerant technologies such as server clustering and network redundancy providing automatic failover.

ADMINISTRATIVE SERVICES DEPARTMENT

- f. Minimize risk by implementing security software and procedures that enforce the City's policies on computer usage and protect against unauthorized access internally and via the Internet.
- g. Complete implementation of the new Payroll/Personnel software system by the end of the 1st quarter of FY 02/03.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Network Users	948	1,050	1,050
Helpline Calls	8,795	10,204	10,200
Efficiency:			
Average ISD Personnel Cost/Call*	\$19.21	\$19.09	\$19.09
Effectiveness:			
Helpline Calls Resolved Within 4 Hrs	86 %	86 %	86 %

*As reported by Help Desk Institute's 99/00 Best Practices survey, the average cost of a helpline call is \$20 to \$29.

3. Goal: Provide effective and economical radio and telephone communications for all City offices and regulate the use of the City's rights of way by telecommunications services providers, cable television franchise holders and the placement of antennas and towers within the City.
- Objectives:
- a. Develop plans for improved electrical grounding at the Utilities' radio communications site.
 - b. Continue developing plans for expanded coverage for the City radio system.
 - c. Continue to work towards linking City radio system with County radio system.
 - d. Develop specifications for future procurement of local and long distance telephone service by the end of the 2nd quarter of FY 02/03.
 - e. Complete procurement and implement a Highway Advisory Radio System by the end of this fiscal year.
 - f. Develop a process to automate telephone billing to all City departments.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Radios in Service	1,803	1,850	1,880
Radios Repaired Monthly (Average)	57	55	55
Telephones in Service	1,765	1,805	1,855
Telephone Service Requests (Avg/Day)	15	15	15

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Turnaround Time for Radio Repairs (Days)	6.7	6	6
Telephone Work Tickets Completed in 24 Hours or Less	10	10	10
Effectiveness:			
Radios Returned Due to Improper Repair	<1 %	<1 %	<1 %
Radio System Uptime	99.99 %	99.99 %	99.99 %
Telephone System Uptime	99.99 %	99.99 %	99.99 %

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Parking and Central Services			
Total Budget (General Fund)	\$864,692	\$999,510	\$1,122,278
Total FTE's	3	3	3
Total Budget (Parking Fund)	\$5,116,331	\$6,556,134	\$5,873,215
Total FTE's	61.5	66	47 *
Total Budget (Central Services Fund)	\$381,932	\$428,111	\$418,008
Total FTE's	4.5	4.5	4.5
Total Budget (Vehicle Rental Fund)	\$10,383,586	\$13,286,043	\$13,489,349
Total FTE's	4	4	4

*Transferred 23 Parking Service Officers to Police.

4. Goal: Provide the City with the highest quality printing and graphic products possible at a competitive rate.

Objectives: a. Review charges to meet actual expenses and remain competitive, while providing a level of service unobtainable on the outside. Maintain a savings of at least 25% over outside commercial printers.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Sheets Thru Press (Impressions)	7,709,000	8,000,000	8,000,000
Efficiency:			
Impressions per Operator	3,850,000	4,000,000	4,000,000
Cost per 1,000 Impressions	\$53.12	\$54.00	\$54.00

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Effectiveness:			
Lower Than Outside Printing Companies	29 %	29 %	29 %
5. <u>Goal:</u> Provide City employees and the public with access to City Records and ensure that the City remains in compliance with State Public Records Laws.			
<u>Objectives:</u>			
a. Monitor and control Records Storage and microfilming contracts to ensure availability of records and that the records are maintained in accordance with state law.			
b. Update, print and distribute Records Retention Manuals, Records Management Handbook and the City's Policy and Standards Manual.			
6. <u>Goal:</u> Provide reliable City Hall Parking Garage security.			
<u>Objectives:</u>			
a. Escort employees to the parking garage after normal working hours.			
b. Provide after hours security in City Hall lobby.			
7. <u>Goal:</u> Furnish functional, reliable and economical vehicles and fleet-related equipment necessary for the conduct of City operations.			
<u>Objectives:</u>			
a. Implement the planned replacement of 163 vehicles and pieces of equipment.			
b. Update the "Fleet Plan" and projected vehicle and equipment replacement costs through FY 2003/2004.			
c. Successfully monitor and control the "Fleet Management & Maintenance Services Agreement" with First Vehicle Services to ensure vehicle and equipment maintenance and repairs are optimized to minimize downtime and costs and protect the overall fleet investment.			
d. Complete contract cost negotiations for year two of the last two year extension of the fleet maintenance contract (effective 10/1/02).			

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workload:			
Vehicle/Equip. Work Orders Completed	15,261	15,645	16,000
Vehicle/Equipment PM's Completed	5,343	4,714	4,800
Efficiency:			
Reduce Veh/Equip Turnaround Time for Repairs of Public Safety Units (Police & Fire): No. of Repairs > 24 Hours/Month	72	64	65
Reduce No. of Fleet Veh/Equip Repairs > 48 Hours/Month	101	98	< 95

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Effectiveness:			
Maintain Overall Fleet Availability > 95%	97.1 %	97.3 %	> 95 %

8. Goal: To provide safe and convenient parking in a professional, efficient, and innovative manner.
- Objectives:
- a. Provide well-maintained and repaired parking meters thus minimizing meter malfunctions while increasing meter revenue.
 - b. Provide excellent customer service when assisting the public.
 - c. Complete the replacement of mechanical meters with digital meters throughout the City by the end of the 3rd quarter of this fiscal year.
 - d. Continue using a detail officer in the CPG on Friday and Saturday evenings and continue with the supplemental lot and CPG trash pickups. This will provide our customers comfort and security.
 - e. Implement an interactive voice response and Internet credit card payment system for integration into the new Parking Administration System Software by the end of the 2nd quarter of this fiscal year.
 - f. Pursue expansion of parking facilities.
 - g. Assist Engineering to develop plans for the replacement/upgrade of the CPG elevators.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Citations Issued Annually (Excluding Voids)	98,764	118,618	125,000
Total Parking Spaces	9,194	9,733	9,733
Hours CPG Maintained per Week	130	130	130
Efficiency:			
Total Parking Spaces Maintained per Mechanic	1,286	1,316	1,316
Effectiveness:			
Citations Voided (% of Issued)	7.6 %	3.6 %	3.5 %
Citations Paid Annually (% of Issued) (Industry Standard is 75%)	70 %	66 %	75 %
Citations Dismissed or Waived	1.0 %	3.1 %	2.9 %

ADMINISTRATIVE SERVICES DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Human Resources	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,914,442	\$2,305,998	\$2,338,345
Total FTE's	23	23.5	24.5

9. Goal: Provide professional human resource management services by encouraging personal and professional growth, developing innovative methods, building a positive image, creating employee satisfaction and promoting teamwork.

- Objectives:
- a. Recruit and identify quality candidates for employment through targeted recruitment and advanced professional assessment techniques.
 - b. Identify training needs of individual departments and provide programs that address those needs.
 - c. Develop and implement systems and procedures which will effectively provide for equal employment opportunity.
 - d. Continue the ongoing practice of compensating employees fairly in terms of both internal and external equity.
 - e. Plan, organize and direct the labor and employee relation activities of the City including: union contract negotiations, resolving labor/employee relation problems, and promoting labor management cooperation.
 - f. Conduct special projects such as Document Imaging and Payroll/Personnel Replacement System.

<u>Selected Performance Measures</u>	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Applications Processed	10,128	11,850	10,500
Appointments, Hires, Promotions, etc.	534	592	590
Efficiency:			
Personnel/Human Resource Division Expense as a % of City Expenses*	0.6 %	0.6 %	0.6 %
Effectiveness:			
Customer Service Survey (% Rated as Excellent)	90.4 %	88 %	90 %

*The 2002 Average National Benchmark was 0.8% as published in the annual survey/report conducted by the Bureau of National Affairs, Inc. and the Society for Human Resource Management (recognized by the Saratoga Institute as the annual Human Resources Effectiveness Report [HRER]).

ADMINISTRATIVE SERVICES DEPARTMENT

<u>DIVISION:</u> Procurement & Materials Management	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (General Fund)	\$609,125	\$666,861	\$706,948
Total FTE's	9	8	8
Total Budget (Central Services Fund)	\$331,309	\$338,648	\$362,080
Total FTE's	4	4	4

10. Goal: Provide quality procurement and materials management services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.

- Objectives:
- a. Ensure the City the best possible pricing for required goods and services, consistent with acceptable quality and other required needs.
 - b. Continue to use technology to obtain greater competitiveness in the marketplace.
 - c. Assist all using departments in ensuring contractor/vendor compliance and assist in negotiating unresolved issues. Monitor department compliance with the Purchasing Code.
 - d. Move towards consolidation of inventory management to allow for the savings of approximately \$500,000.
 - e. Issue purchase orders in a timely and efficient manner, from receipt of acceptable requisition (16 days on average).
 - f. Ensure the City is obtaining the best possible value for the travel dollars spent and monitor compliance with the City's travel PSM.
 - g. Increase City's outreach to MBE/WBE vendors and monitor City departments compliance with related MBE/WBE objectives.

<u>Selected Performance Measures</u>	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Purchase Orders Issued (Includes RPA's)	16,750	15,454	15,000
Completed Solicitations	168	187	185
Efficiency:			
Cost to Process Purchase Order	\$38.01	\$42.53	\$46.23
Effectiveness:			
Days to Issue a Purchase Order*	16	16	15

*A survey by Arizona State University reports the national average time the public sector requires to issue a purchase order is 23 days.

ADMINISTRATIVE SERVICES DEPARTMENT

FY 2001/2002 MAJOR ACCOMPLISHMENTS

The Parking Division officially opened the new E. Clay Shaw Bridge (17th Street under bridge) parking facility in February 2001, providing 215 new public parking spaces. This location required the installation of 8 new solar powered, pay and display multi-space meters by Parking.

The Procurement and Materials Management Division initiated on-line requisitioning for City departments by way of the Direct Purchase program and began rolling out to various City departments.

The Information Technology Division completed the installation of Citywide Nortel telephone system integrating all City agencies into one telephone network with one dialing prefix (828) and four digit dialing between all City offices.

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
<u>General Fund</u>				
Revenues				
Taxes	\$ 1,870,081	0	67,370	0
Charges for Service	1,001,854	1,026,692	984,428	777,900
Fines & Forfeitures	228,258	240,000	278,500	300,000
Miscellaneous Revenues	797,633	737,903	932,059	756,268
<i>Total</i>	\$ 3,897,826	2,004,595	2,262,357	1,834,168
 Expenditure				
Salaries & Wages	\$ 3,774,931	4,084,856	4,179,596	4,238,023
Fringe Benefits	1,109,259	1,164,612	1,190,419	1,480,866
Services/Materials	1,836,421	2,492,579	2,662,038	2,517,163
Other Operating Expenses	279,273	313,005	354,412	366,751
Capital Outlay	804,956	230,000	552,042	68,000
<i>Total</i>	\$ 7,804,840	8,285,052	8,938,507	8,670,803
 <u>Insurance Fund</u>				
Expenditures				
Services/Materials	\$ 84,300	82,000	102,240	107,000
<i>Total</i>	\$ 84,300	82,000	102,240	107,000

ADMINISTRATIVE SERVICES DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
Revenues				
Charges for Service	\$ 5,800,599	6,025,436	5,097,774	5,267,650
Fines & Forfeitures	1,570,071	2,398,750	2,300,000	2,810,000
Miscellaneous Revenues	673,160	543,500	229,500	244,100
<i>Total</i>	\$ <u>8,043,830</u>	<u>8,967,686</u>	<u>7,627,274</u>	<u>8,321,750</u>

Parking Fund

Expenditures				
Salaries & Wages	\$ 1,829,840	2,244,835	2,025,898	1,641,094
Fringe Benefits	588,365	666,196	610,744	617,209
Services/Materials	923,824	1,521,355	1,544,666	1,344,670
Other Operating Expenses	1,414,578	1,689,635	1,744,270	1,920,719
Capital Outlay	359,724	477,500	630,555	349,523
<i>Total</i>	\$ <u>5,116,331</u>	<u>6,599,521</u>	<u>6,556,133</u>	<u>5,873,215</u>

Central Services Fund

Revenues				
Charges for Service	\$ 2,243,305	2,352,546	2,330,561	2,269,676
Miscellaneous Revenues	126,814	160,804	168,178	149,223
<i>Total</i>	\$ <u>2,370,119</u>	<u>2,513,350</u>	<u>2,498,739</u>	<u>2,418,899</u>

Expenditures				
Salaries & Wages	\$ 556,151	589,592	602,312	635,278
Fringe Benefits	186,028	188,072	193,335	235,742
Services/Materials	1,271,344	1,211,150	1,214,615	1,203,080
Other Operating Expenses	156,427	190,098	191,055	209,910
Capital Outlay	36,335	77,500	52,062	69,900
<i>Total</i>	\$ <u>2,206,285</u>	<u>2,256,412</u>	<u>2,253,379</u>	<u>2,353,910</u>

Vehicle Rental Fund

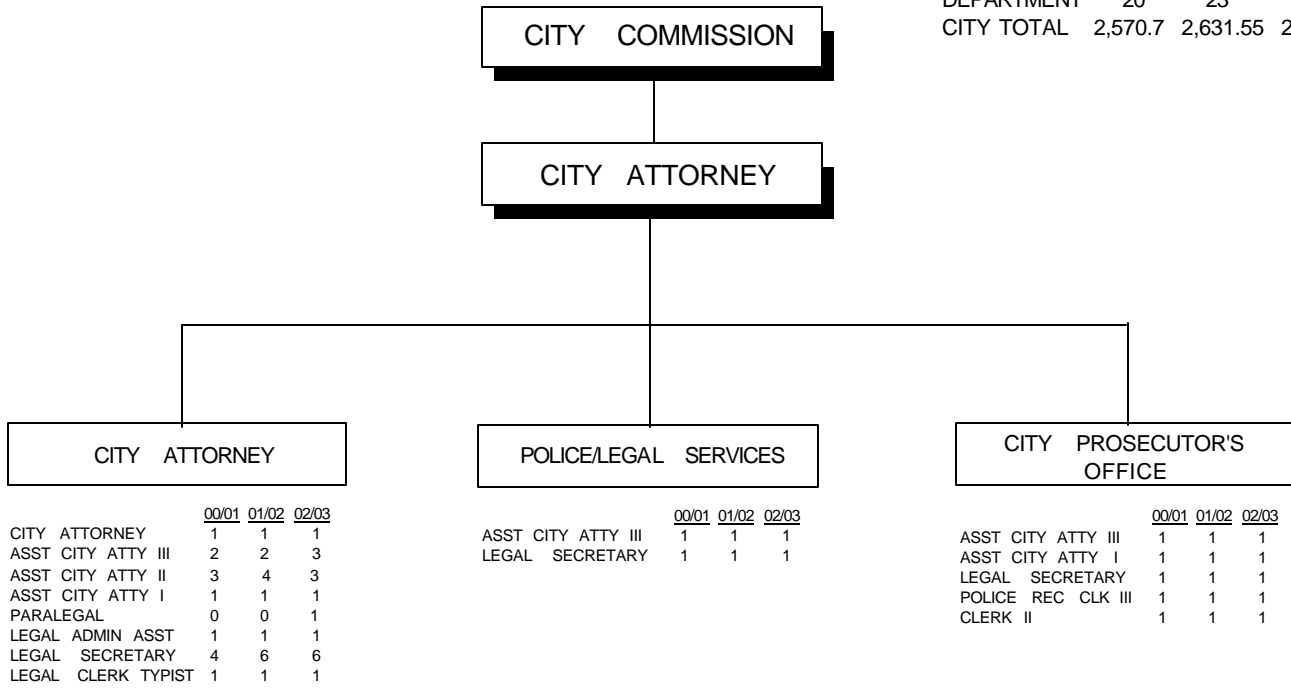
Revenues				
Charges for Service	\$ 11,176,857	12,175,580	11,997,147	12,836,800
Miscellaneous Revenues	1,060,545	1,073,408	1,080,908	969,364
Other Sources	892,654	0	822,500	0
<i>Total</i>	\$ <u>13,130,056</u>	<u>13,248,988</u>	<u>13,900,555</u>	<u>13,806,164</u>

Expenditures				
Salaries & Wages	\$ 228,452	232,533	226,609	226,678
Fringe Benefits	64,712	65,647	61,148	68,331
Services/Materials	4,914,438	6,083,534	5,536,092	6,421,673
Other Operating Expenses	176,755	202,005	194,086	202,167
Capital Outlay	4,999,229	5,440,500	7,268,108	6,570,500
<i>Total</i>	\$ <u>10,383,586</u>	<u>12,024,219</u>	<u>13,286,043</u>	<u>13,489,349</u>

ORGANIZATION PLAN CITY ATTORNEY

TOTAL FULL - TIME EQUIVALENTS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT	20	23	24
CITY TOTAL	2,570.7	2,631.55	2,696.7



CITY ATTORNEY'S OFFICE

MISSION

Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials and to various City advisory boards.

FY 2002/2003 GOALS AND OBJECTIVES

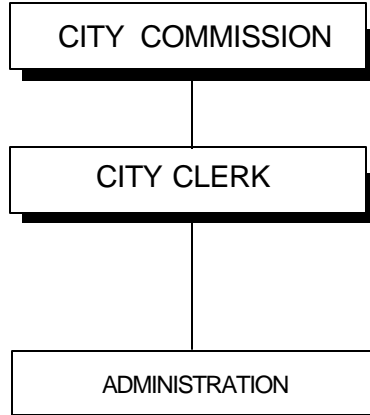
<u>DIVISIONS</u> City Attorney, City Prosecutor's Office & Police Legal Advisor	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$1,751,910	\$1,912,268	\$2,330,288
Total FTE's	20	23	24

1. Goal: Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials and to various City advisory boards.

- Objectives:
- a. Advise and assist City staff and the City Commission on various legal issues in order to protect the interests of the City, to minimize future legal problems and to ensure compliance with City, State and Federal laws.
 - b. Prosecute violations of City ordinances. Act as trial and appellate counsel in litigation matters in which the City is a plaintiff or defendant.
 - c. Prosecute forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
 - d. Advise police personnel on legal matters which affect the provision of services related to enforcement of City, State and Federal laws.

	<u>FY 2000/2001</u> <u>Actual</u>	<u>FY 2001/2002</u> <u>Orig. Budget</u>	<u>FY 2001/2002</u> <u>Est. Actual</u>	<u>FY 2002/2003</u> <u>Adopted</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 616	75	1,800	0
Fines & Forfeitures	81,955	35,000	143,000	75,000
Miscellaneous Revenues	76,541	210,200	142,572	142,102
<i>Total</i>	<u>\$ 159,112</u>	<u>245,275</u>	<u>287,372</u>	<u>217,102</u>
Expenditures				
Salaries & Wages	\$ 1,149,814	1,330,014	1,240,685	1,607,016
Fringe Benefits	341,579	498,084	383,318	532,860
Services/Materials	228,051	244,858	231,762	131,023
Other Operating Expenses	32,466	42,819	41,904	48,189
Capital Outlay	0	1,000	14,599	11,200
<i>Total</i>	<u>\$ 1,751,910</u>	<u>2,116,775</u>	<u>1,912,268</u>	<u>2,330,288</u>

ORGANIZATION PLAN CITY CLERK



TOTAL FULL-TIME EQUIVALENTS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT	11.5	11.5	12.5
CITY TOTAL	2,570.7	2,631.55	2,696.7

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
CITY CLERK	1	1	1
ASST TO CITY COMM	1	0	0
COMMISSASSTCOORD	0	1	1
ASST CITY CLERK	1	1	1
ADMIN ASSISTANT I	1	0	0
COMMISSASST IV	0	1	1
ADMIN AIDE	1	0	0
SECRETARY II	2	0	0
COMMISSASST III	0	3	3
SECRETARY I	1.5	0.5	1.5
SERVICE CLERK	2	1	1
COMMISSASST II	0	2	2
RECEPTIONIST	1	0	0
COMMISSASST I	0	1	1

CITY CLERK DEPARTMENT

MISSION

Provide quality customer service in a timely manner to the Commission, City staff, other governmental agencies, and the general public.

FY 2002/2003 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$923,805	\$861,367	\$1,097,505
Total FTE's	11.5	11.5	12.5

1. Goal: Prepare and coordinate documentation to support the Commission agenda. Prepare, setup and provide minutes for all City Commission meetings and workshops.

- Objectives:
- a. Provide accurate, high quality agenda items for the City Commission three working days prior to the City Commission meeting.
 - b. Provide support to the City Commission, City staff, and all people in attendance at the City Commission meetings.
 - c. Preserve document history of all meetings.
 - d. Maintain and file official records of the City.
 - e. Have agenda backup scanned and available on-line each Friday prior to the Tuesday City Commission meeting.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
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Workloads/Outputs

Agenda Preparation:

Conference Items	308	308	308
Regular Items	1,320	1,320	1,320
Special Items	22	22	22
Average Pages in Agenda Package	1,210	1,210	1,210

Efficiency:

Agenda Items Processed/2 FTE's	825	825	825
Agenda Pages Reviewed, Corrected & Typed /Agenda/2 FTE's	605	605	605

Effectiveness:

Timely Friday Mailout of 100 Agendas to Home-Owners Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Electronic Transmission of Agendas & Minutes to Webmaster for Web Posting	100 %	100 %	100 %
Timely Agenda Distribution to Commission	100 %	100 %	100 %
Same Day Distribution of Additional/ Supplementary Agenda Information	100 %	100 %	100 %

CITY CLERK DEPARTMENT

2. Goal: Coordinate appointments made by the Commission to all advisory boards and prepare necessary appointment correspondence and certificates.

- Objectives:
- a. Contact advisory board members by phone in a timely manner to inform them of appointment/reappointment by the Friday following each City Commission meeting.
 - b. Provide advisory board liaisons with revised board lists and inform liaison of Commission actions pertaining to advisory boards (appointments, etc.) by the Friday following each City Commission meeting.
 - c. Prepare all advisory board correspondence (appointment letters, reappointment letters, certificates etc.) by the Friday following each City Commission meeting.
 - d. Maintain master file of all addresses, applications/resumes, and board member history updated following each City Commission meeting.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs			
Citizen and Advisory Board Correspondence	550	550	550
Advisory Board Telephone Inquiries	486	486	486
Advisory Boards	28	28	28
Advisory Board Membership	261	261	261
Efficiency:			
Citizen and Advisory Board Correspondence/2 FTE's	275	275	275
Telephone Inquiries/2 FTE's	243	243	243
Advisory Boards/1.5 FTE's	18	18	18
Advisory Board Membership/1.5 FTE's	174	174	174
Effectiveness:			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	100 %	100 %

3. Goal: Serve as the liaison between the City Commission, City departments and the general public.

- Objectives:
- a. Assist citizens with inquiries and refer matters to the appropriate department or agency for action.
 - b. Prepare responses to correspondence received by the City Commission.
 - c. Represent the City and the City Commission in all transactions with the Supervisor of Elections pertaining to the municipal election to be held in February and March of 2003.

CITY CLERK DEPARTMENT

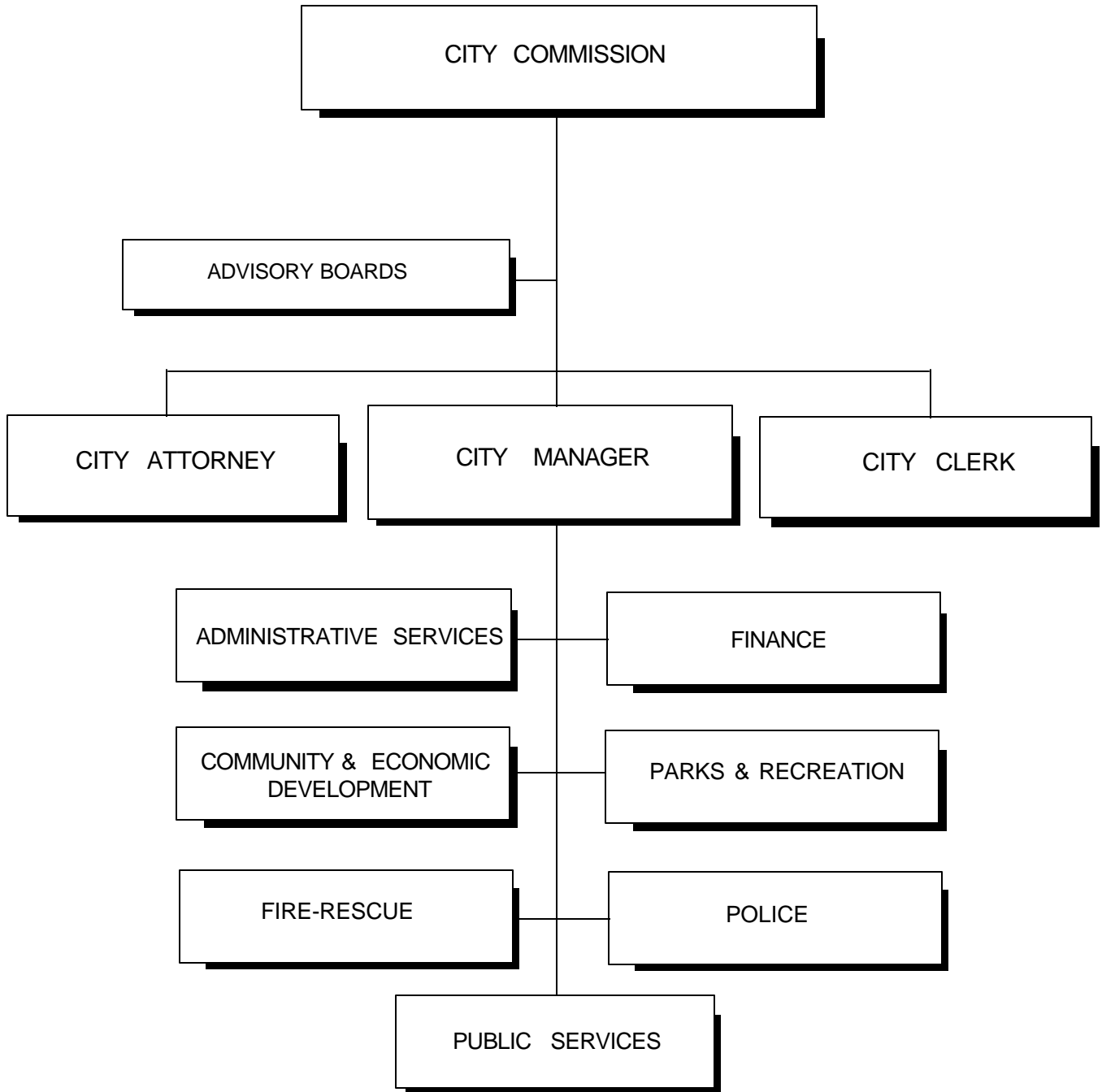
<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2002 <u>Target</u>
Workloads/Outputs			
Proclamations	200	200	200
Customer Telephone Inquiries	62,800	62,800	75,360
Correspondence Processed	10,406	10,406	13,008
Travel Arrangements Made	48	48	48
Efficiency:			
Proclamations/1.5 FTE's	133	133	133
Customers Assisted by Telephone/6 FTE	12,560	12,560	15,072
Letters/Memos Sent/5 FTE's	2,602	2,602	3,253
Travel Arrangements Made/1 FTE	48	48	48
Effectiveness:			
Days to Respond to Requests	2	2	2

FY 2001/2002 MAJOR ACCOMPLISHMENTS

During the past year, the City Clerk's Office has continued to upgrade its network document imaging system, which has improved its response time for processing requests for research information from both internal and external sources. As part of this effort, the City Clerk's Office has initiated plans for the City Commission official records and agenda documents to be maintained and retrieved from the City's Website.

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 2,714	0	2,000	3,600
Miscellaneous Revenues	6	0	0	0
<i>Total</i>	<u>\$ 2,720</u>	<u>0</u>	<u>2,000</u>	<u>3,600</u>
Expenditures				
Salaries & Wages	\$ 524,624	508,338	567,564	604,525
Fringe Benefits	143,630	145,429	161,151	204,953
Services/Materials	119,197	127,133	97,865	243,499
Other Operating Expenses	28,263	27,272	26,367	31,728
Capital Outlay	108,091	43,000	8,420	12,800
<i>Total</i>	<u>\$ 923,805</u>	<u>851,172</u>	<u>861,367</u>	<u>1,097,505</u>

THE PEOPLE OF FORT LAUDERDALE



CITY COMMISSION

MISSION

Represent the public interest, promote quick, courteous response to residents' problems, provide leadership and direction to the City's future, and assure the present and future fiscal integrity of the municipal government.

FY 2002/2003 GOALS AND OBJECTIVES

1. Goal: Serve as the governing body for the City of Fort Lauderdale.

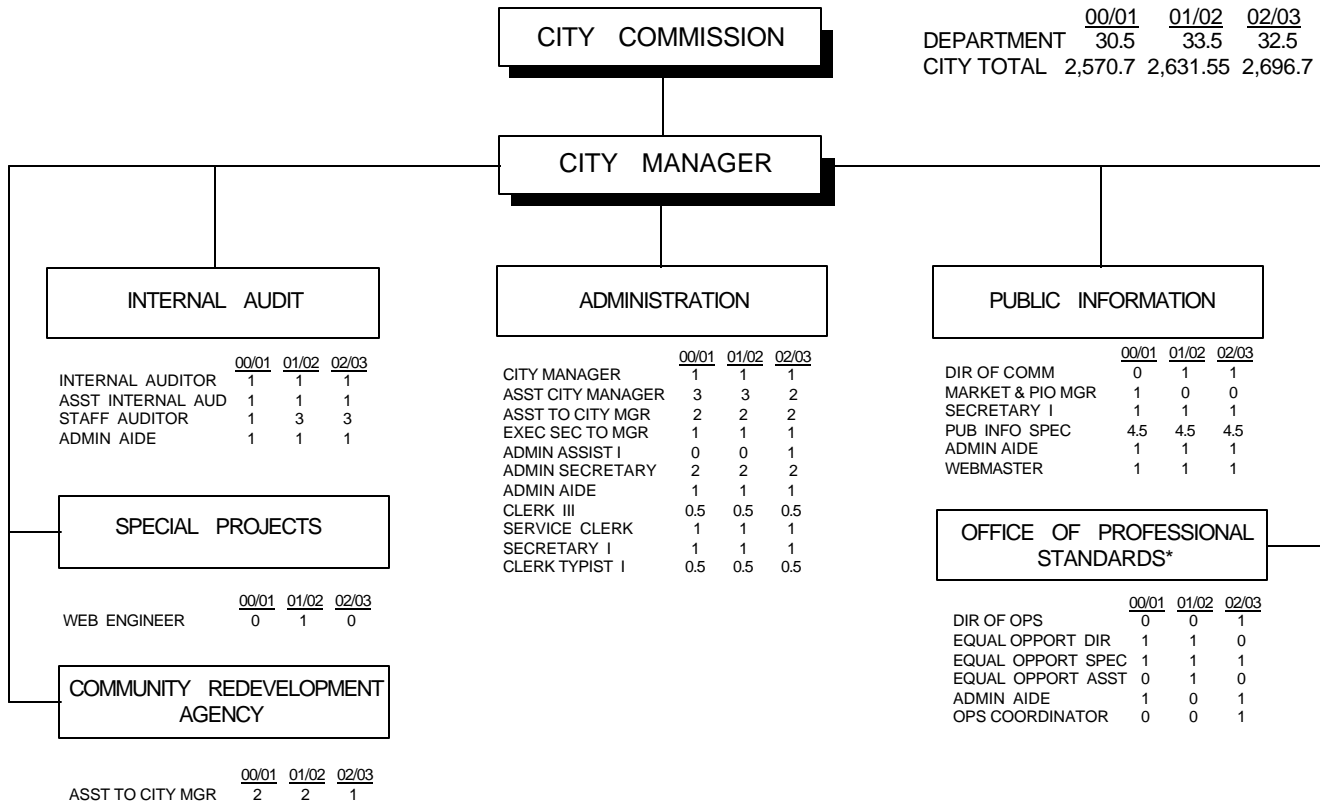
- Objectives:
- a. Establish City policy and enact ordinances, rules and regulations providing for the general health and welfare of citizens and property.
 - b. Adopt the annual budget.
 - c. Authorize most contracts.
 - d. Appoint the City Manager, City Attorney, City Clerk and the advisory board members.

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
Expenditures		<u>General Fund</u>		
Salaries & Wages	\$ 79,155	80,164	78,864	127,780
Fringe Benefits	22,751	20,086	18,794	26,341
Services/Materials	27,479	38,119	26,970	33,506
Other Operating Expenses	68,074	67,658	76,354	72,315
Capital Outlay	0	0	600	0
<i>Total</i>	\$ 197,459	206,027	201,582	259,942

ORGANIZATION PLAN CITY MANAGER

TOTAL FULL - TIME EQUIVALENTS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT	30.5	33.5	32.5
CITY TOTAL	2,570.7	2,631.55	2,696.7



*FORMERLY EQUAL OPPORTUNITY OFFICE

CITY MANAGER DEPARTMENT

MISSION

To provide the highest quality service to the City of Fort Lauderdale community by conducting City business in the best interest of our residents, promoting ethical, legal, and fair practices in City government, and forging a bond of mutual respect, trust and commitment with our citizens to enhance the quality of life for those who live, work and play in the City of Fort Lauderdale.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<u>DIVISION:</u> Administration/Citizen Services	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$1,507,487	\$1,535,170	\$1,614,852
Total FTE's	13	13	13

1. **Goal:** In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:**
- a. Provide general guidance and management to City departments.
 - b. Execute Commission policy.
 - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
 - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
 - e. Prepare Federal and State Legislative programs, including lobbying services.
 - f. Promote diversity in staffing, procurement and contract services.

2. **Goal:** Provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.

- Objectives:**
- a. Respond to citizen concerns/inquiries/requests referred by the City Commission Office.
 - b. Handle citizen concerns/inquiries/requests filed with the City Manager's Office.
 - c. Coordinate City Commission requests for information and updates with appropriate City departments.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
<u>Workloads/Outputs:</u>			
City Commission Inquiries/Citizen Referrals	1,301	1,285	1,323
Other Citizen Inquiries/Requests	534	483	497

CITY MANAGER DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Effectiveness:			
City Commission Inquires/Citizen Referrals/FTE	650/2	428/3	378/3.5
Other Citizen Inquires/Requests/FTE	267/2	161/3	142/3.5

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
DIVISION: Internal Audit			
Total Budget	\$312,889	\$339,908	\$441,628
Total FTE's	4	6	6

3. Goal: Furnish management with written reports, which include recommendations to promote efficient and effective use of City resources.

- Objectives:
- a. Identify areas for review to conduct operational/financial audits.
 - b. Identify organizational risks.
 - c. Conduct preliminary surveys.
 - d. Document internal control strengths/weaknesses.
 - e. Quantify/issue sound audit recommendations.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Financial/Compliance Audits	12	8	15
Performance Audits	12	13	10
Effectiveness:			
Millions of Dollars Audited	\$392.64	\$15.48	*
Collections	\$993,432	\$114,431	*
Cost Savings	\$5,107,619	\$1,012,920	*

*Based on audits to be performed during audit year.

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
DIVISION: Office of Professional Standards			
Total Budget	\$304,710	\$211,576	\$450,190
Total FTE's	3	3	4

4. Goal: Promote equal employment opportunity, cultural diversity and sensitivity, and foster an environment in which all employees will feel valued and appreciated.

CITY MANAGER DEPARTMENT

- Objectives:
- a. Develop and implement policies and procedures to supplement or replace those currently in effect, that will promote a workplace free from discrimination, harassment or other illegal or inappropriate conduct.
 - b. Promote fairness and ethical conduct on the part of all City of Fort Lauderdale employees by developing and implementing an internal code of professional conduct.
 - c. Assist departments in developing and implementing programs and strategies to respond to issues raised in the 2002 Organizational Climate Survey.
 - d. Capture data and perform trend analyses in EEO and other areas to identify areas of potential improvement.
 - e. Serve as facilitator(s) to resolve workplace conflicts or employee complaints at the earliest possible stage.

<u>Selected Performance Measures*</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Code of Professional Conduct Development	N/A	N/A	1
Conduct Employee Workshops/Conflict Resolution	N/A	N/A	5
Inquiries/Consultations/Interventions	N/A	N/A	120
Effectiveness:			
Development of Code of Professional Conduct/ 1 FTE	N/A	N/A	1
Employee Workshops/ 1 FTE	N/A	N/A	5
Inquiries/Consultations/Interventions/ 2 FTE's	N/A	N/A	60

*The City Commission authorized the Office of Professional Standards during FY 2001-2002. Therefore, these performance measures are provided prospectively only.

<u>DIVISION:</u> Public Information Office	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$692,126	\$844,953	\$860,740
Total FTE's	8.5	8.5	8.5

5. Goal: Develop communication programs that inform and educate all citizens of Fort Lauderdale, and provide information about and access to City services and initiatives.

- Objectives:
- a. Implement and coordinate a communications plan which informs the community of the programs and services provided by the City, using media including print, video, electronic and personal presentations, to distribute messages and receive community feedback.

CITY MANAGER DEPARTMENT

- b. Provide services to our citizens and employees through the Internet and Intranet. Maintain and enhance the City’s presence on the Internet and coordinate the implementation of electronic government services.
- c. Implement and coordinate marketing programs for redevelopment, business attraction, retention and expansion. Support the efforts of the City’s operating departments with sustained communications campaigns. Maintain and enhance the City’s logo and brand.
- d. Produce special events that support the City’s efforts to communicate effectively with all citizens.
- e. Support the Community Appearance Board and the Citizens Board of Recognition. Produce annual special events for each board, in addition to monthly support activities.
- f. Develop and implement an employee communications plan to engage employees in the City’s mission, vision and goals. Provide valuable, timely and accurate employee-centered messages.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
<i>Focus</i> Issues Distributed	6	6	6
Civic Association Packets Distributed	1,700	1,900	1,900
Promotional Events Supported	20	12	12
Efficiency:			
<i>Focus</i> Issues/1 FTE	6	6	6
Civic Association Packets /FTE	1,700	1,900	1,900
Events/3 FTE’s	7	4	4
Effectiveness:			
Deadline Met for Publications	100 %	100 %	100 %
Successful Production of Events/Meetings	100 %	100 %	100 %
<u>DIVISION:</u> Special Projects/Community Redevelopment Agency (CRA)			
	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Adopted</u>
Total Budget	\$113,153	\$119,300	\$130,374
Total FTE’s	2	2	1

6. Goal: Manage and implement the annual work programs of the Fort Lauderdale Community Redevelopment Agency (FLCRA), and coordinate other public/private revitalization and redevelopment activities occurring citywide.

- Objectives:
- a. Provide and coordinate staff services to the FLCRA.
 - b. Coordinate the Central Beach Redevelopment Program and provide staff assistance to the Beach Redevelopment Advisory Board.

CITY MANAGER DEPARTMENT

- c. Coordinate the Northwest Progresso-Flagler Heights Redevelopment Program (NWPFH) and provide staff assistance to the NWPFH Advisory Board.
- d. Work with the Community and Economic Development Department to coordinate and stimulate public/private revitalization and redevelopment activities.

FY 2001/2002 MAJOR ACCOMPLISHMENTS

The City Manager Administration has offered direction, guidance, and support to a number of significant endeavors undertaken by staff throughout the year, including but not limited to the Konover Project and Waterworks 2011.

In addition, over 1,700 Citizen Services requests were handled and ongoing training and support was provided to over 100 employees across all departments of the City in the use of the Citizen Services Tracking System.

The City's Internal Audit Office issued over 21 audit reports with 51 recommendations to improve the efficiency, effectiveness and economy of City operations. The results of our audits yielded over \$1M in cost savings via cash collections and/or potential monetary benefits.

The Public Information Office coordinated logistics for the two visits from the Freedom Schooner *Amistad* and the Olympic Torch Relay.

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Miscellaneous Revenues	\$ 312,552	461,603	418,876	459,364
<i>Total</i>	\$ 312,552	461,603	418,876	459,364
Expenditures				
Salaries & Wages	\$ 1,840,866	2,001,254	1,832,237	2,165,859
Fringe Benefits	472,978	718,569	490,088	670,597
Services/Materials	364,267	394,248	443,579	410,774
Other Operating Expenses	89,476	96,840	119,744	106,779
Capital Outlay	109,234	21,400	45,959	13,400
<i>Total</i>	\$ 2,876,821	3,232,311	2,931,607	3,367,409

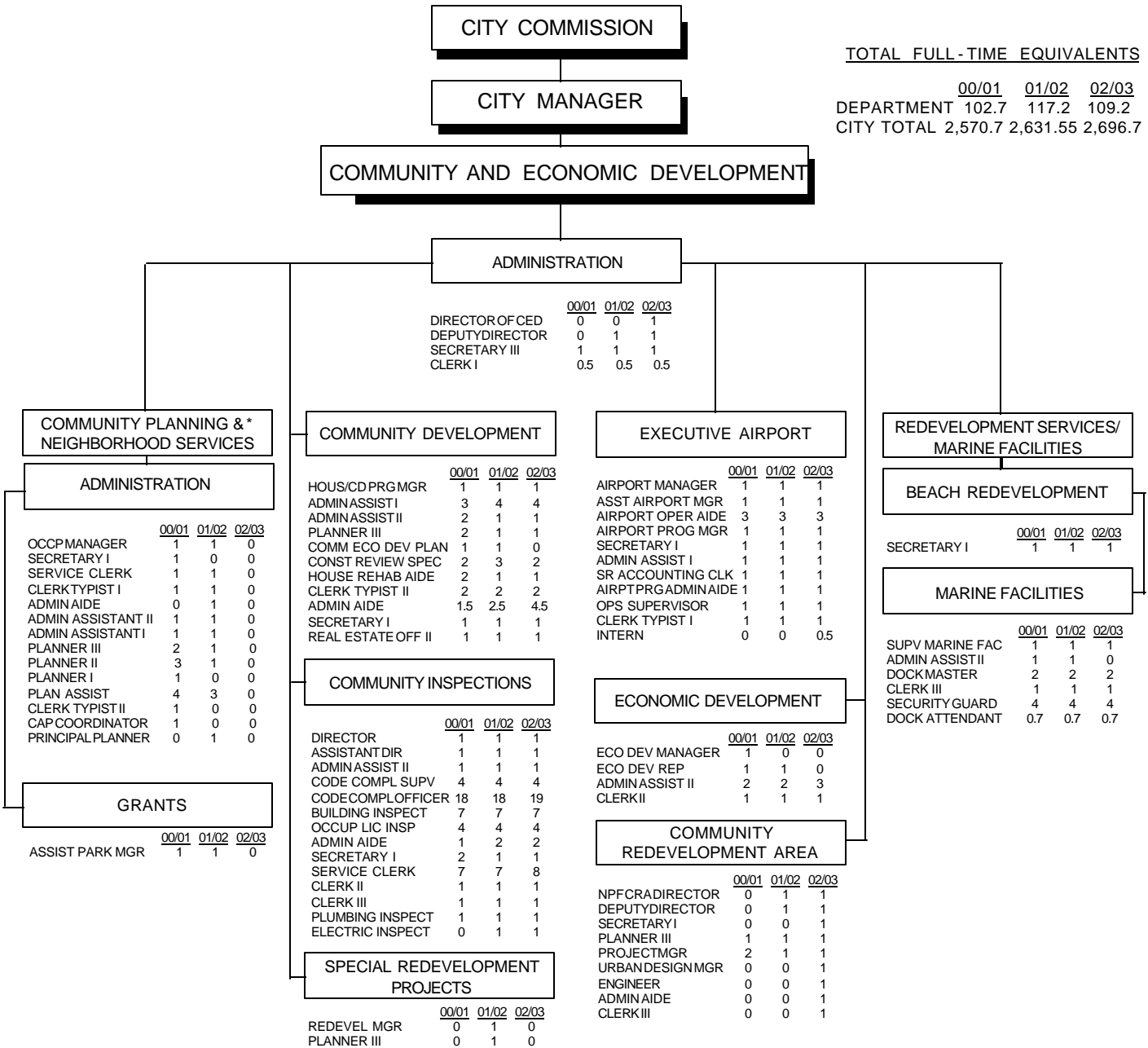
CITY MANAGER DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>Community Redevelopment Fund</u>				
Expenditures				
Salaries & Wages	\$ 92,384	93,958	96,997	97,309
Fringe Benefits	20,769	21,908	22,303	33,065
<i>Total</i>	<u>\$ 113,153</u>	<u>115,866</u>	<u>119,300</u>	<u>130,374</u>

ORGANIZATION PLAN COMMUNITY AND ECONOMIC DEVELOPMENT

TOTAL FULL-TIME EQUIVALENTS

00/01 01/02 02/03
 DEPARTMENT 102.7 117.2 109.2
 CITY TOTAL 2,570.7 2,631.55 2,696.7



*TRANSFERRED TO CONSTRUCTION SERVICES IN THE PUBLIC SERVICES DEPARTMENT.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

MISSION

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$566,209	\$524,066	\$676,385
Total FTE's	2.5	2.5	3.5

1. Goal: Ensure that the City Commission and City Manager's priorities are successfully implemented through the activities of the Department's divisions.

- Objectives:
- a. Provide administrative oversight and guidance to support all the divisions.
 - b. Coordinate City Commission agenda items and other departmental correspondence.
 - c. Ensure that goals and objectives are being met.

	FY 2000/2001	FY 2001/2002	FY 2002/2003 *
<u>DIVISION:</u> Community Planning & Neighborhood Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,232,054	\$1,095,361	0
Total FTE's	19	13	0

*Division transferred to the Public Services Department.

2. Goal: Develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

- Objectives:
- a. Coordinate the City's land use issues for residents and businesses.
 - b. Apply the laws in the State Statute and City Zoning Code.
 - c. Reach community consensus and Commission approval for Area 2 in the Community Area Planning Program (CAP).
 - d. Facilitate the Neighborhood Capital Improvement Program (NCIP) with community, City departments and Commission.
 - e. Identify and enhance the City residents educational needs and programs by working with the Education Advisory Board and the Broward County Public Schools.
 - f. Provide project management on a broad range of land use programs including annexation, neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 * <u>Target</u>
Workloads/Outputs:			
Neighborhoods With Small Area Plans	12	21	N/A
Workshops Conducted	8	8	“
Plotting Neighborhood GIS Data	14	21	“
Annexation Bills	2	2	“
Neighborhood Leadership Classes (NLC)	8	2	“
NCIP Projects Approved	18	15	“
CAP Consensus Hours	100	200	“
Hours Worked on Annexation	600	1,200	“
Mobilize Study Circle Initiative	N/A	1	“
Efficiency:			
Text Amendments By Deadline	100 %	N/A	“
NCIP Projects By Deadline	90 %	85 %	“
Effectiveness:			
CAP Workshop Participation	95 %	95 %	“
Departments Using GIS Data	85 %	85 %	“
Text Amendments Approved	100 %	N/A	“
Completed NCIP Projects Within Budget	100 %	100 %	“
Implement Community Area Plans	20 %	40 %	“

*Division transferred to the Public Services Department.

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Economic Development			
Total Budget	\$654,068	\$567,164	\$639,036
Total FTE's	5	4	4

3. Goal: Facilitate compatible commercial growth and expansion in the City.

- Objectives:
- a. Increase the commercial tax base to keep the millage rate as low as possible to support municipal services.
 - b. Target our economic development program to strengthen business retention and attraction efforts to support the needs of small businesses.
 - c. Continue targeted survey work conducted by the Chamber of Commerce.
 - d. Improve the aesthetics of the business districts.
 - e. Provide financial assistance to businesses in the Enterprise Zone.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u> *
Workloads/Outputs:			
Small Business Seminars	14	13	12
Incentive Proposals Reviewed	45	50	25
Existing Business Interviews/Meetings	340	300	150
Existing Informational Phone Calls	1,585	2,000	1,000
BCIP Projects Approved	5	6	N/A **
Efficiency:			
Businesses Assisted/2 FTE's	275	300	150
Effectiveness:			
Jobs Retained	1,000	500	250
Jobs Created	931	750	325
EZ Loans Closed	4	0	2

*FY 02/03 Based on 1 FTE, vs. 2 FTE's Previously.

**Transferred to Public Services Department.

<u>DIVISION:</u> Community Development (Grants)	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$9,254,076	\$13,181,861	\$10,870,000
Total FTE's	15.5	18.5	20.5

4. Goal: Improve the quality of life through the development of integrated programs to increase business opportunities, provide quality jobs, facilitate desirable, affordable housing and install infrastructure improvements to create safe, attractive and secure neighborhoods.

- Objectives:
- a. Facilitate the rehabilitation of affordable housing units.
 - b. Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are appropriately expended and appropriate services delivered.
 - c. Provide administration and oversight for the CRA Projects to ensure that they are completed in accordance with the Development Agreement.
 - d. Develop a monitoring strategy to ensure compliance of federal regulations for all sub grantee agencies and direct program clients.
 - e. Facilitate the acquisition of vacant residential lots for the construction of single family homes on the acquired properties.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
HOPWA Unit Renovations	0	0	48
HOPWA Substance Abuse Residents Cases	110	120	100
HOPWA Rental Vouchers/Households	439	678	750
HOPWA Project Based Rent	258	220	200
HOPWA Assisted Living/Residents	98	72	70
HOPWA Direct Emergency Financial Assistance (Transitional & Direct Combined)	560	606	600
Infill Lot Conveyance	2	0	5
Rental Rehabilitation Units	2	32	35
Replacement Housing	8	2	10
Owner-Occupied Rehabilitation Homes	10	13	12
Purchase Assistance/Loans	35	17	15
Neighborhood Beautification Grants	34	35	30
Emergency Rehab/Repairs	8	2	10
Efficiency:			
Homeowners Applications Processed/3 FTE's	N/A	61	80
Homebuyers Applications Processed/2 FTE's	N/A	100	80
HOPWA Invoice Payment Requests/2 FTE's	N/A	831	800
Effectiveness:			
Requested Homeowners Repairs Completed	N/A	45 %	75 %
Homebuyers Closing On Home Purchases	N/A	33 %	75 %
Average Days to Issue HOPWA Payments	N/A	7	7
	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Executive Airport	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$3,249,804	\$4,689,905	\$4,482,889
Total FTE's	11.8	12.0	12.5

5. Goal: Create the finest General Aviation Airport, Industrial Airpark, Helistop, and Foreign-Trade Zone facilities in the country. Attract businesses to this area, help those businesses prosper, be an asset to the City, and be a benefit to the community.

- Objectives:
- a. Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security, and efficiency.
 - b. Administer Airport and Industrial Airpark leases to maximize revenues to the City and ensure conformance with regulatory requirements.
 - c. Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

- d. Plan and develop new facilities and programs to attract and retain business to the area.
- e. Improve the quality of life by serving the aviation needs of the citizens of Fort Lauderdale while involving community leaders to address neighborhood issues related to the airport.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Leases Administered	47	47	47
Invoices Processed	523	574	568
Financial Transactions Handled	632	876	830
Aviation Advisory Board (AAB) Transactions Handled	6,856	7,794	8,000
Airfield/Heliport Inspections Conducted	210	448	500
Notices/Alerts/Call Outs	249	188	368
People Trained in Airport Operating Area (AOA) Safety Program Classes	144	182	200
Individuals on Airport Tours	150	173	310
Citizen Responses/Noise Program Interactions	1,751	4,276	2,500
Plans Reviewed/Monitored/Coordinated	68	86	70
AOA Recurrent Training Program	14	79	90
Efficiency:			
Invoices Processed/1 FTE	523	574	568
Financial Transactions Handled/1 FTE	632	876	830
AAB Items Distributed/1.5 FTE	4,571	5,196	6,000
Airfield/Heliport Inspections/3 FTEs	70	149	167
Notices/Alerts/Call Outs/3 FTEs	83	63	123
Citizen Responses/Noise Program Interactions/1 FTE	1,751	4,276	2,500
Effectiveness:			
Revenue Generated	\$5,335,528	\$4,608,063	\$4,684,989
Real Estate Taxes Assessed	\$1,771,098	\$1,958,268	\$2,023,189
AOA Badges Awarded	144	182	200
Grant Dollars Received	\$1,962,500	\$3,235,833	\$890,000

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> NWPFH/CRA	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$446,635	\$640,426	\$1,199,100
Total FTE's	6	7	9

6. Goal: Expand and diversify the economy and tax base of the Northwest-Progresso-Flagler Heights/Community Redevelopment Area (NWPFH/CRA).

- Objectives:
- a. Implement infill development project in Sweeting Estates.
 - b. Initiate redevelopment by acquisition of properties and rehab of structures in the Midtown Business District.
 - c. Assist Community Development Division in initiating a residential infill housing program in Dorsey Riverbend.
 - d. Initiate infrastructure plans for Flagler Heights.
 - e. Continue to implement CRA Strategic Finance Plan.
 - f. Attract new businesses and developments utilizing incentive programs.
 - g. Attract private sector partners.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Private Sector Partners Attracted	5	2	2
Rehabilitation Projects	4	4	4
Redevelopment Projects	4	3	3
Public/Private Development	3	1	1
Incentive Program Projects	3	4	4
Issue RFP's	1	2	1
Expand CRA Boundaries	1	2	N/A
Distribute Leasing Packages	1,000	1,000	750
Developer Contacts	50	75	75
Complete Infrastructure Plans	1	2	2
Community Outreach (Meeting/Forums)	20	20	20
Residential Projects Initiated	1	1	1
Efficiency:			
Plans Completed on Time	90 %	80 %	100 %
Projects Initiatives Completed by Deadline	100 %	80 %	90 %
Effectiveness:			
CRA Related Issues Effectively Addressed	100 %	100 %	100 %
Target Acquisition Completed	100 %	100 %	100 %
Private Sector Participation	100 %	100 %	100 %
Incentive Project Completed	90 %	90 %	90 %
Project Objectives Met	100 %	100 %	100 %

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>DIVISION:</u> Redevelopment Services and Marine Facilities	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (General Fund)	\$1,007,136	\$1,137,074	\$1,308,963
Total FTE's	1	1	1
Total Budget (CRA Fund)	\$62,123	\$311,655	\$156,323
Total FTE's	10.0	10.7	9.7

7. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Negotiate and enter into a development agreement for the Las Olas Intracoastal Municipal Parking Lot, fostering quality mixed use development, enhance public parking, and design and operational compatibility to the City's adjacent Las Olas Municipal Marina.
 - b. Negotiate and enter into a development and lease agreement for the former New River Branch U.S. Post Office Property fostering a compatible mixed use development to the Historic – Arts and Science District, and providing for the extension of the adjacent seawall to New River/Riverwalk to provide opportunities for non-liveaboard and maritime museum attractive dockage
 - c. Coordinate, conduct and assess recommendations resulting from the Urban Land Institute's Panel Advisory Services Study of the Fort Lauderdale Beach, and prepare and update related implementation strategies, plans and reports.
 - d. Assist in the preparation of preliminary documents and analysis for issuance of a 2003-04 tax increment bond to assist in funding major capital improvement initiatives under the adopted 2003 – 2007 Five Year Funding Plan for the Central Beach.
 - e. Proceed to schematic design plans for the Central Beach Streetscape Plan.
 - f. Proceed to Request for Proposals and enter into contract with an internationally-nationally recognized architectural and design team for the new Fort Lauderdale Aquatics Center.
 - g. Assist in plan review and construction monitoring for improvements to seawall and dock amenities planned or underway at various locations along the New River/Riverwalk.
 - h. Continue to work on long range funding plans to proceed to the next phase of capital improvements planned for the City's Downtown Marine Facilities.
 - i. Continue to provide clean and safe City Marine Facilities, and be recognized for offering responsive customer service by providing continuity and stability to the staffing of marine facilities.
 - j. Continue to improve City Marine Facilities operational efficiencies by identifying procedural or structural impediments and implementing new approaches to cash and slip management reporting and accountability.

FY 2000/2001 FY 2001/2002 FY 2002/2003

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
<u>Downtown Facilities:</u>			
Slips Rented/New River Docks	21,119	21,764	21,764
Slips Rented/Cooley's Landing Marina	5,454	4,642	4,642
<u>Intracoastal Facilities:</u>			
Slips Rented/Las Olas Marina Fixed Piers	9,098	8,563	10,030 *
Slips Rented/Las Olas Marina Floating Docks	3,576	5,130	5,110
Slips Rented/Las Olas Marina Anchorage	2,466	1,942	2,000

*Includes full year occupancy estimate for T-Heads which were permitted in May 2002.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Efficiency:			
Occupancy:			
<u>Downtown Facilities</u>			
New River Docks	64 %	67 %	67 %
Cooley's Landing Marina	60 %	51 %	51 %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	69 %	65 %	67 %
Las Olas Marina Floating Docks	61 %	88 %	87 %
Las Olas Marina Anchorage	67 %	53 %	55 %
Effectiveness:			
Occupancy Over (Under) Prior Years:			
<u>Downtown Facilities</u>			
New River Docks	0 %	3 %	0 %
Cooley's Landing Marina	0 %	(9) %	0 %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	1 %	(4) %	0 %
Las Olas Marina Floating Docks	38 %	27 %	(1) %
Las Olas Anchorage	2 %	(14) %	2 %
Advisory/Community Meeting Hours	66	66	66
Outside 40/Hour Week/2 FTE's			
Visitors Satisfaction Rating	Good-Excel.	Good-Excel.	Good-Excel.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Community Inspections	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$3,103,171	\$3,252,862	\$3,652,835
Total FTE's	48	50	52

8. Goal: Provide necessary administrative support resulting from inspections to accomplish City goals and establish Commission priorities.

- Objectives:
- a. Inspect properties for compliance with South Florida Building Code (SFBC) and City Code of Ordinances.
 - b. Interact with neighborhood groups promoting cooperative code enforcement.
 - c. Provide training and continuing education classes for inspectors.
 - d. Process cases through Unsafe Structure Board, Special Master and Code Enforcement Board.
 - e. Process City Commission Agenda items and Citizen Services items.
 - f. Process customer complaints, and provide customer service via telephone and personal contact.
 - g. Process technical knowledge and experience to questions regarding code.
 - h. Process lien search inquiries, track liens and foreclosures, and research property for code violations, open cases and monies owed.
 - i. Provide support for the Interdepartmental Work Team (IWT) and Community Area Planning (CAP) initiatives.
 - j. Provide educational training at elementary schools.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Civic Association Presentations	300	130	320
Phone Calls to Associations	1,224	1,000	1,300
Action Items Addressed	256	248	250
Lots Cleared	558	420	450
Trash Piles Picked Up	743	800	700
Buildings Demolished	13	25	15
Buildings Boarded	83	90	75
Code Enforcement Board (CEB) Cases	736	850	750
Special Master (SM) Cases	2,505	2,500	2,800
Unsafe Structures Board Cases	59	60	50
Initial Inspections	22,423	19,000	25,000
Re-inspections	35,233	25,000	37,000
Lien Settlements	373	550	380
Special Master Orders	736	710	700
Code Enforcement Board Orders	289	360	250
	FY 2000/2001	FY 2001/2002	FY 2002/2003

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Unsafe Structures Board Orders	25	20	25
Vehicles Towed	190	150	175
Court Cases	119	160	100
Code Team Inspections	1,981	1,920	2,000
Occupational License Inspections	10,249	8,900	10,300
Efficiency:			
Average Inspections per Inspector	2,265	2,930	2,300
Special Master Cases Processed	81 %	82 %	82 %
CEB Cases Processed	90 %	88 %	91 %
Effectiveness:			
SM Cases Complied Before Hearing	37 %	12 %	40 %
CEB Cases Complied Before Hearing	16 %	12 %	18 %

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Redevelopment Projects	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u> *
Total Budget	0	\$230,428	0
Total FTE's	0	2	0

9. Goal: Create significant tax base through the redevelopment of City owned properties.

- Objectives:
- a. Leverage private investment in the redevelopment of City owned sites.
 - b. Effectuate key economic development objectives in and around City owned sites.
 - c. Develop a Master Development Plan for key City owned properties.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 * <u>Target</u>
Workloads/Outputs:			
Develop New Request for Proposals	1	3	N/A
Acquire Public Parcels	2	2	“
Acquire Private Parcels	0	1	“
Convey Public/Private Parcels	0	4	“
Relocate Low Income Families	N/A	100	“
Negotiate Master development - Konover	N/A	1	“
Requests for Proposals Processed	1	3	“

*Division Abolished.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 * <u>Target</u>
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COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

Efficiency:				“
Infrastructure Grants Processed	N/A	100 %		“
Joint EDA Grant Submittal With County	N/A	100 %		“
				“
Effectiveness:				“
Create 70 New Jobs (Above BC Median)	N/A	90 %		“
Negotiate Project Yielding \$800,000 in TIF	N/A	100 %		“
Negotiate Phase I Parcel Conveyance	N/A	100 %		“
Fund \$4 Million in New Infrastructure	N/A	100 %		“

*Division Abolished.

FY 2001/2002 MAJOR ACCOMPLISHMENTS

Community & Economic Development marked last year with several major accomplishments. The Airport completed construction of its Administration Building and Municipal Complex, a \$4 million Airfield Electrical System and Airfield Signage Rehabilitation Project and opened the new Downtown Helistop. Within the CRA, construction began on the Jefferson Place \$27 million mixed-use residential project, the Avenue Lofts condominium/retail/office development and the McKinley Financial Services office development. Marine Facilities successfully completed developer selections for development of the former new River Branch U.S. Post Office property, Las Olas intracoastal municipal parking lot and a new aquatics center. For the first-time ever, Community Inspections processed renewals for occupation licenses on time and cleared a two-year backlog of lot clearing cases. Thirty-two rental units received rehabilitation, seventeen first time homebuyers purchased homes and fifty-four owner occupied properties received rehabilitation through Housing & Community Development. In addition, a financial exposition for small businesses was held in conjunction with the Small Business Administration at War Memorial and attended by over 200 professionals.

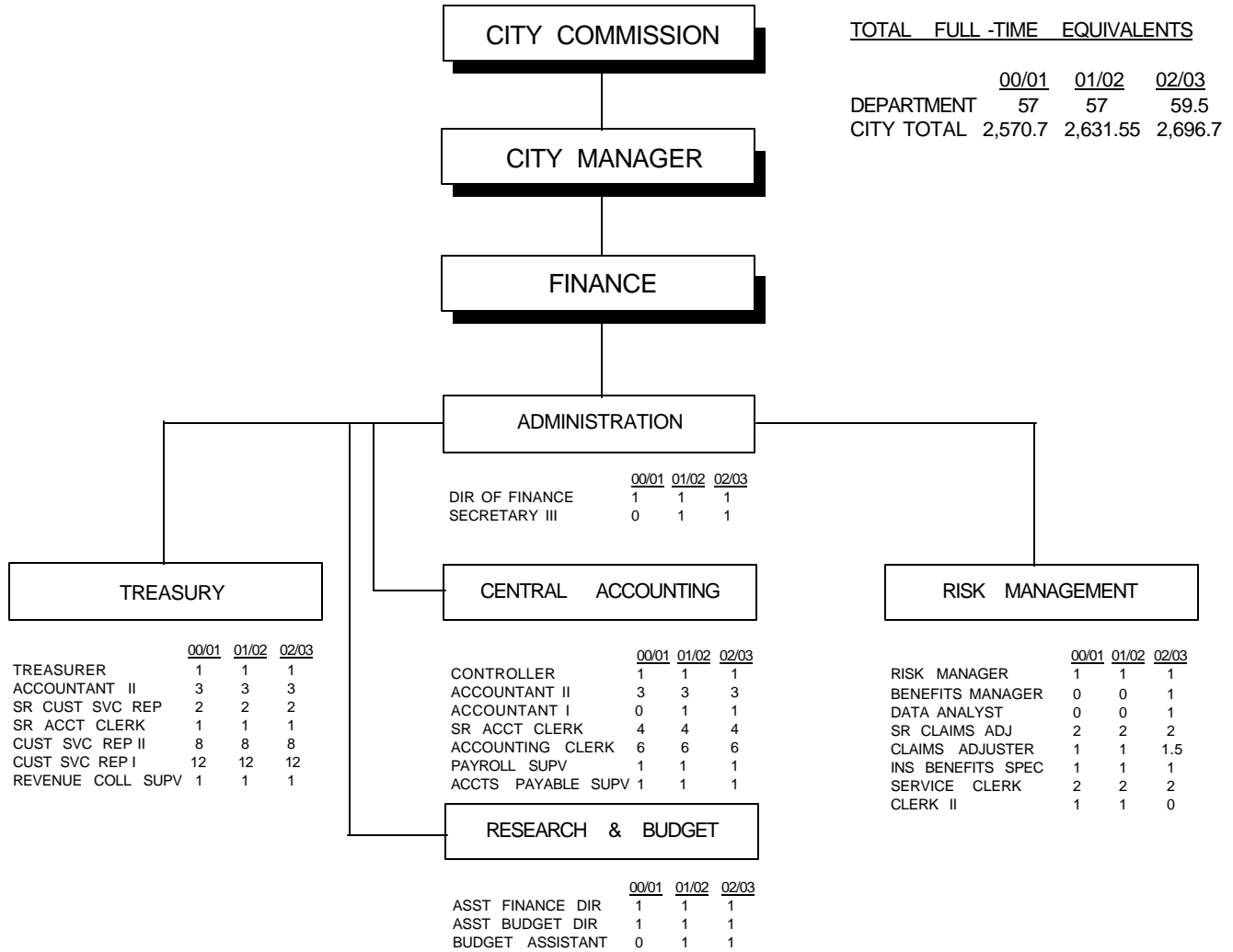
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2000/2001	FY 2001/2002	2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
<u>General Fund</u>				
Revenues				
Licenses and Permits	\$ 2,524,207	2,715,000	2,558,165	2,576,600
Intergovernmental Revenue	170,800	200,000	170,000	170,000
Charges for Service	2,189,376	2,231,280	2,080,738	2,365,084
Fines and Forfeits	506,109	150,000	475,000	325,000
Miscellaneous Revenues	436,010	663,651	469,414	531,903
<i>Total</i>	\$ <u>5,826,502</u>	<u>5,959,931</u>	<u>5,753,317</u>	<u>5,968,587</u>
Expenditures				
Salaries & Wages	\$ 3,445,742	3,737,382	3,483,917	3,119,776
Fringe Benefits	958,585	1,075,503	972,518	1,115,799
Services/Materials	1,556,462	1,718,894	1,801,501	1,447,340
Other Operating Expenses	499,144	729,615	500,006	594,304
Capital Outlay	102,950	37,924	49,014	0
<i>Total</i>	\$ <u>6,562,883</u>	<u>7,299,318</u>	<u>6,806,956</u>	<u>6,277,219</u>
<u>Community Redevelopment Fund</u>				
Revenues				
Intergovernmental Revenue	\$ 1,349,706	1,695,235	1,683,795	2,168,433
Charges for Service	288	76,930	51,973	79,323
Miscellaneous Revenues	413,006	268,907	302,314	354,481
<i>Total</i>	\$ <u>1,762,999</u>	<u>2,041,072</u>	<u>2,038,082</u>	<u>2,602,237</u>
Expenditures				
Salaries & Wages	\$ 225,075	359,688	269,719	561,961
Fringe Benefits	51,891	83,849	50,753	152,942
Services/Materials	165,836	820,381	545,492	522,636
Other Operating Expenses	61,457	65,343	74,559	112,384
Capital Outlay	4,499	5,500	11,557	5,500
<i>Total</i>	\$ <u>508,758</u>	<u>1,334,761</u>	<u>952,080</u>	<u>1,355,423</u>

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2000/2001	FY 2001/2002	2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
		<u>Airport Fund</u>		
Revenues				
Charges for Service	\$ 1,712,281	1,629,597	1,629,799	1,645,520
Miscellaneous Revenues	<u>3,623,247</u>	<u>3,452,812</u>	<u>3,052,337</u>	<u>3,039,469</u>
<i>Total</i>	\$ <u><u>5,335,528</u></u>	<u><u>5,082,409</u></u>	<u><u>4,682,136</u></u>	<u><u>4,684,989</u></u>
Expenditures				
Salaries & Wages	\$ 524,579	651,795	617,102	669,083
Fringe Benefits	154,581	187,663	183,563	224,119
Services/Materials	1,069,352	1,468,311	1,796,162	1,422,935
Other Operating Expenses	1,514,606	1,855,079	2,065,878	2,118,252
Capital Outlay	<u>45,504</u>	<u>27,200</u>	<u>27,200</u>	<u>48,500</u>
<i>Total</i>	\$ <u><u>3,249,802</u></u>	<u><u>4,190,048</u></u>	<u><u>4,689,905</u></u>	<u><u>4,482,889</u></u>

ORGANIZATION PLAN FINANCE



<u>TOTAL FULL -TIME EQUIVALENTS</u>			
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT	57	57	59.5
CITY TOTAL	2,570.7	2,631.55	2,696.7

FINANCE DEPARTMENT

MISSION

Provide a sound financial foundation for all departments, enabling them to work in the best interests of our community, and instill the City's value system among our employees to foster innovative solutions, achieving an outstanding level of service at a reasonable cost.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$277,335	\$295,621	\$443,954
Total FTE's	2	2	2

1. Goal: Maintain the City's excellent bond ratings with Moody's Investors Service and Standard & Poor's Corporation.

Objective: a. Increase unreserved General Fund balance for the next 3-5 years to equal 7-10% of revenues.

<u>Selected Performance Measures</u>	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Effectiveness:			
Moody's Bond Rating:			
General Obligation	Aa2	Aa2	Aa2
Excise Tax	A1	A1	A1
Water & Sewer	Aa2	N/A *	Aa2
Sanitation	A1	A1	A1
Standard & Poor's Rating:			
General Obligation	AA	AA	AA
Excise	A+	A+	A+
Water & Sewer	AA-	N/A *	AA
General Fund Balance/Revenues	6 %	7 %	7 %
Fitch's Rating			
Sanitation	A1	A1	A1
General Obligation	N/A	N/A	AA

*Water & Sewer Bonds Paid Off September 2001

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Central Accounting	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$972,897	\$1,020,319	\$1,111,789
Total FTE's	16	17	17

FINANCE DEPARTMENT

2. Goal: Disseminate financial information to the Commission, the public, bondholders, departments, employees and outside agencies in a timely and efficient manner.

- Objectives:
- a. Process transactions through the centralized financial system.
 - b. Complete annual audit and preparation of the City's Comprehensive Annual Financial Report for submission to the City Commission.
 - c. Prepare various internal and external financial reports including the State of Florida Annual Report.
 - d. Process bi-weekly, monthly, and special annual payrolls for the employees, retirees and beneficiaries.
 - e. Process vendor payments and non-expenditure disbursements.
 - f. Ensure that adequate controls are maintained for all disbursements of the City in both the payroll and accounts payable areas.
 - g. Go live with a new Payroll/Personnel system in the first quarter of FY 2003.
 - h. Implement Governmental Accounting Standards Board (GASB) 34.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Vendor Checks Issued	33,456	34,426	34,500
Invoices Processed	36,373	35,843	36,000
Payroll Checks/Direct Deposit	101,151	104,787	94,000
Financial Transactions	464,107	475,500	470,000
Efficiency:			
Invoices/3 FTE's	10,084 *	11,948	12,000
Employees on Direct Deposit	69 %	71 %	72 %
Retirees/Beneficiaries on Direct Deposit	83 %	85 %	86 %
Financial Transactions Interfaced	75 %	75 %	N/A
Journal Entries Automated	55 %	55 %	N/A
Effectiveness:			
Received GFOA Financial Reporting Award	Yes	Yes	Yes

*4 FTE's for First 3 Months of FY 2000/2001 Only

FINANCE DEPARTMENT

<u>DIVISION:</u> Risk Management	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$966,172	\$1,120,810	\$1,289,133
Total FTE's	8.0	7.0	9.5

3. **Goal:** Protect the City's operating budget by minimizing the City's exposure to risk, accurate reserving/funding of incurred liabilities, and proper allocation/distribution of the cost of accidental losses.

- Objectives:**
- a. Utilize an improved information management system to increase efficiency, and more accurately allocate costs.
 - b. Further reduce loss expectancy on property exposures by \$1 million dollars.
 - c. Further eliminate reserve liability through efficient disposition of claims.
 - d. Manage employee benefits program to better serve all City employees, increasing quality and cost effectiveness.
 - e. Implement the Intervent Wellness Program to comply with audit recommendations and improve its function, and achieve health plan cost savings.
 - f. Develop risk management reporting for use in loss/cost control efforts.
 - g. Reduce total cost of risk by realigning insurance policies and retention levels.
 - h. Streamline use of outside resources in brokerage and consulting.

<u>Selected Performance Measures</u>	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Claims (Property & Casualty)	806	821	825
Workers' Compensation Claims	335	350	350
Customer Calls (Claims & Benefits)	25,000	28,000	35,000
Efficiency:			
New Liability Claims/2 FTE's	403	340 *	330 *
Effectiveness:			
Claims Settlement Rate (No Litigation)	98 %	98 %	90 %

*One part-time Claims Adjuster hired in January 2002 resulting in 2.5 FTE's for FY02 & FY03.

FINANCE DEPARTMENT

<u>DIVISION:</u> Treasury	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$1,741,841	\$1,748,763	\$1,845,502
Total FTE's	28	28	28

4. Goal: Provide an outstanding level of customer service while generating, collecting and accounting for all revenues due to the City.

- Objectives:
- a. Assure sufficiency of working capital by making funds available as needed.
 - b. Maximize return on capital through the administration of an aggressive investment program.
 - c. Administer a cost effective and productive utility billing operation for the City.
 - d. Complete enhancements of existing billing systems to maximize collections.
 - e. Assist and train other departments in proper billing, revenue accounting and safeguards.
 - f. Continue program of getting customers signed up for automatic utility billing payments.
 - g. Assist in implementation of GASB 34.
 - h. Work with Information Systems to:
 - 1. Provide customers internet access to the City's utility billing and parking systems accounts for inquiry and payments.
 - 2. E-mail automated billing customers their monthly bills.
 - 3. Consolidate multiple bills going to one address.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Utility Accounts Billed	660,738	660,000	660,000
Utility Billing Work Orders	74,004	70,000	70,000
Automatic Utility Billing Payments	3,500	5,000	7,000
Efficiency:			
Utility Bills/23 FTE's	28,730	28,695	28,695
Reconciliations Performed Timely	100 %	100 %	100 %
Effectiveness:			
Difference in General Fund Revenue Estimates vs. Actuals	1.03 %	0.75 %	0.75 %

FINANCE DEPARTMENT

<u>DIVISION:</u> Research and Budget	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$289,069	\$321,013	\$332,692
Total FTE's	3	3	3

5. Goal: Facilitate and monitor the City's budget process and provide information for decision making to the City Management, City Commission, advisory boards, and taxpayers in order to produce a legally and politically acceptable balanced budget, that meets GFOA standards.

- Objectives:
- a. Coordinate budget preparation and review process and provide staff training.
 - b. Prepare the City's annual budget, furnish requested information to the public, and have the budget document published and available on the City's website by December 1, 2002.
 - c. Monitor budget expenditures and prepare expenditure and revenue projections.
 - d. Perform research and policy analysis.
 - e. Act as liaison to the Budget Advisory Board and provide staff support related to the funding of community groups as approved by the City Commission.
 - f. Go live with a new payroll projection system to project salaries and benefits for the budget process by the end of the first quarter of FY 2003.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Special Projects & Research Studies	31	32	26
Advisory Board Staff Hours	200	215	90 *
Efficiency:			
Research Studies/2 FTE's	15	16	13
Effectiveness:			
Received GFOA Budget Presentation Award	Yes	Yes	Yes
Difference in General Fund Budget Estimates vs. Actuals	1.1 %	0.6 %	1.0 %

*Number of Boards Supported Reduced From 3 to 1

FY 2001/2002 MAJOR ACCOMPLISHMENTS

Last year, the Finance Department completed major work on the implementation of a new payroll/personnel/pension management system, which went into production in November 2002; implemented an improved wellness incentive program for Management & Confidential employees through the North Broward Hospital District Intervent Program; received the Certificate of

FINANCE DEPARTMENT

Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada; and also received the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada.

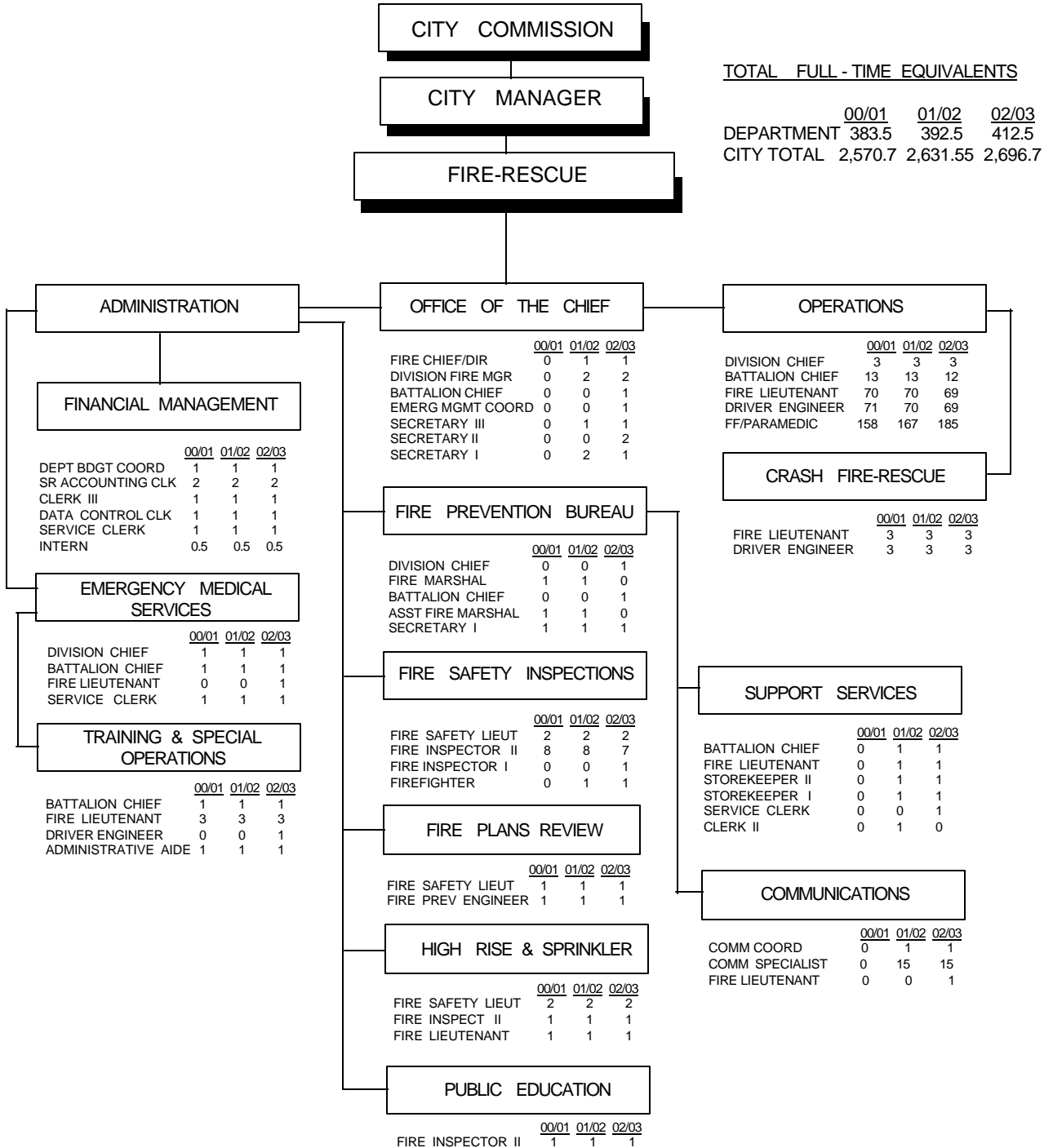
The Department also facilitated the adoption of the FY 2003 operating budget with a reduction in the operating millage rate from the FY 2002 adopted rate; facilitated the implementation of significant amendments to the City's pension plans; continued the use of a master lease for the financing of public safety equipment; and facilitated the seventh annual satisfaction survey of City residents.

In addition, the Department closed over 95% of casualty claims filed against the City through settlement prior to litigation during the year; developed and presented two budget forecast reports (one in June and one in November) for the City Commission and City Manager; consolidated items on utility service bills to reduce the number of bills going to same address; and implemented changes to self-insured health plans to reverse a negative funding trend.

FINANCE DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
<u>General Fund</u>				
Revenues				
Taxes	\$ 109,008,629	117,444,319	119,355,469	129,731,515
Intergovernmental Revenue	14,741,810	15,675,000	14,392,084	16,211,336
Charges for Services	80,102	75,410	78,921	77,560
Fines and Forfeitures	1,125	0	625	100
Miscellaneous Revenues	11,600,658	11,950,816	11,446,677	11,760,860
<i>Total</i>	<u>\$ 135,432,324</u>	<u>145,145,545</u>	<u>145,273,776</u>	<u>157,781,371</u>
Expenditures				
Salaries & Wages	\$ 2,101,933	2,275,647	2,137,977	2,295,435
Fringe Benefits	697,627	733,996	687,132	868,960
Services/Materials	375,126	411,714	434,693	449,364
Other Operating Expenses	72,457	90,646	89,012	114,578
Capital Outlay	33,999	14,400	36,902	5,600
<i>Total</i>	<u>\$ 3,281,142</u>	<u>3,526,403</u>	<u>3,385,716</u>	<u>3,733,937</u>
<u>Insurance Fund</u>				
Revenues				
Charges for Service	\$ 20,777,460	23,533,176	22,874,321	28,881,094
Miscellaneous Revenues	1,117,198	963,400	1,091,845	439,000
<i>Total</i>	<u>\$ 21,894,658</u>	<u>24,496,576</u>	<u>23,966,166</u>	<u>29,320,094</u>
Expenditures				
Salaries & Wages	\$ 369,702	382,032	422,727	494,160
Fringe Benefits	222,127	255,040	232,208	310,388
Services/Materials	145,223	290,939	230,036	207,396
Other Operating Expenses	226,238	225,062	226,150	263,089
Capital Outlay	2,882	4,000	9,689	14,100
<i>Total</i>	<u>\$ 966,172</u>	<u>1,157,073</u>	<u>1,120,810</u>	<u>1,289,133</u>

ORGANIZATION PLAN FIRE-RESCUE



FIRE-RESCUE DEPARTMENT

MISSION STATEMENT

“Dedicated to Excellence Since 1912...”

Excellence Through **Service:**

Shaping the future

Excellence in training

Reducing risk

Valuing technology

Initiating community partnerships

Customer focus & quality service 24/7

Enhancing community services

Fort Lauderdale Fire-Rescue... Striving to be recognized as the nation’s best provider of fire, rescue and medical and community services.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$6,596,402	\$7,480,110	\$8,933,310
Total FTE’s	59.5	60.5	68.5

1. Goal: Overhaul and re-structure all employee personnel files in conjunction with the use of the City’s new document imaging system by the 3rd quarter of FY 02/03.

- Objectives:
- a. Reduce the need for storage space for personnel files.
 - b. Purge duplicate or unneeded documents.
 - c. Make available for research and examination personnel files in remote locations.

2. Goal: Administer the planning, design and funding of future fire station locations, construction and re-modeling by the first quarter of FY 02/03.

- Objectives:
- a. Design and plan a new Executive Airport Fire Station.
 - b. Design and plan a new Fire Station 47.
 - c. Prepare a defined plan for evaluation of all current fire station needs and locations.

3. Goal: Execute a new Emergency Management Office within the Fire-Rescue Administrative system and the City of Fort Lauderdale.

- Objectives:
- a. Provide coordination for city wide emergency management operations.
 - b. Act as liaison between City and other local, state and federal emergency management systems.

FIRE-RESCUE DEPARTMENT

- c. Develop a comprehensive city wide emergency management system and plan.
4. Goal: Develop a Nunn-Luger-Domemici Domestic Preparedness Program (NLD DP).
- Objectives:
- a. Improve emergency response system for incidents involving acts of terrorism.
 - b. Communicate a more cohesive interaction between responding agencies.
 - c. Improve levels of communication between local, state and federal agencies.
 - d. Secure additional emergency response equipment and related information.
 - e. Provide Weapons of Mass Destruction training.
5. Goal: Implement a vehicle-based medical reporting system, with full electronic entry and download capabilities, mandated by the State of Florida by the fourth quarter of FY 02/03.
- Objectives:
- a. Provide medical units with field entry capability on EMS incidents.
 - b. Improve transport billing capabilities.
 - c. Provide more accurate and reliable medical records.
 - d. Improve information process with hospitals regarding patient information.
6. Goal: Develop a replacement cycle of current LifePak 11 technology with LifePak 12 technology for defibrillation units by the fourth quarter of FY 02/03.
- Objectives:
- a. Enhance cardiac patient diagnostics on scene.
 - b. Provide real time communication and transmission of data to receiving hospitals.
 - c. Integrate fully with new electronic medical reporting system.
 - d. Provide increased efficiency and safety to fire ground operations.
 - e. Provide an improved level of service to City residents and visitors.
 - f. Improve the efficiency of current operations and techniques.
7. Goal: Implement the provisions of the newly adopted Florida Fire Prevention Code.
- Objectives:
- a. Increase public safety.
 - b. Enhance fire inspector training.
 - c. Improve public knowledge of codes and statutes.
8. Goal: Continue implementation of residential hi-rise sprinkler protection system retrofits.
- Objectives:
- a. Increase public life safety.
 - b. Reduce fire loss.

FIRE-RESCUE DEPARTMENT

c. Reduce insurance premium costs to residents.

9. Goal: Continue effective delivery of Community Fire Safety Education Programs.

- Objectives:
- a. Improve public awareness of fire safety issues and information.
 - b. Increase public life safety.

10. Goal: Develop and implement a total equipment and supply inventory system to adequately track and account for all items purchased and maintained under Fire Rescue responsibility.

- Objectives:
- a. Forecast more accurately future supply and equipment needs.
 - b. Explore possible cost savings through inventory control.
 - c. Provide a more efficient replacement program for out-dated equipment and supplies.

<u>DIVISION:</u> Fire-Rescue Operations	FY 2000/2001	FY 2001/2002	FY 2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$26,223,171	\$30,557,142	\$31,243,467
Total FTE's	324	332	344

11. Goal: Reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible. Support Fire Prevention and preparedness efforts through public education, youth programs and inspection programs.

- Objectives:
- a. Provide adequate staffing, equipment, tools and training to achieve timely emergency response in a safe manner.
 - b. Support regional emergency preparedness through specialized training and equipment for responding to hazardous materials, dive rescue, underground, high-angle and crash-fire rescue.
 - c. Reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance programs.
 - d. Develop and submit a grant application for matching funds for a new fireboat before January 2003.

<u>Selected Performance Measures</u>	2000/2001	2001/2002	2002/2003
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Total Incidents	37,759	37,000	39,000
Total Medical Call Incidents	22,994	21,510	25,000
Total Unit Responses	77,929	74,855	81,000
Unit Responses to Medical Calls	42,479	41,940	45,000
Medical Transports	18,237	17,000	20,000

FIRE-RESCUE DEPARTMENT

<u>Selected Performance Measures</u>	<u>2000/2001 Actuals</u>	<u>2001/2002 Estimated</u>	<u>2002/2003 Target</u>
Efficiency:			
Response Time Compliance:			
Medical Incidents			
• 6 Min./0 Sec First Engine Time At 90%	87 %	90 %	90 %
• 8 Min./0 Sec First Paramedic Time At 95%	96 %	95 %	95 %
• 10 Min./0 Sec First Transport At 95%	98 %	95 %	95 %
Response Time Compliance Average:	4:10	4:25	4:15
Dispatch To Arrival Time (Min., Sec.)			
Effectiveness:			
Response Time Objectives Met			
Medical Incidents			
• 6 Min./0 Sec First Engine Time at 90%	No	Yes	Yes
• 8 Min./0 Sec First Paramedic Time at 95%	Yes	Yes	Yes
• 10 Min./0 Sec First Transport at 95%	Yes	Yes	Yes

FY 2001/2002 MAJOR ACCOMPLISHMENTS

A groundbreaking ceremony was held for a new Fire Rescue Headquarters Fire Station Two complex in October. The Department initiated the Nunn-Luger-Domenici (NLD) Domestic Preparedness Program in September 2001 and has completed training/educational programs in reference to the NLD Domestic Preparedness Program; was awarded a contract to develop a Metropolitan Medical Response System (MMRS) and developed a MMRS Steering Committee comprised of regional partners from the private and public sectors. The Fire Station 53/88 project was initiated and incorporated the Emergency Operations Center (EOC) as well as the Fire-Rescue Training and Special Operations Bureau facilities.

In July 2001, an additional ALS Rescue unit was placed into service at Fire Station 13, due to the closing of the Cleveland Clinic Hospital and in September 2002, an additional ALS Rescue unit was placed into service at Fire station 47, due to the new annexation areas of Riverland/Southwest Area and Melrose Park. A first year process for fire station bidding was jointly developed by Labor/Management. The rehabilitation, Life Safety Code compliance and repair of existing fire stations was continued along with increasing Community Education programs and presentations.

A procurement of a Technical Rescue Team (TRT) Special Operations trailer was placed in service in February 2002, and the Emergency Medical Services Bureau developed a new substance control policy for EMS operations and implemented an Infectious Disease screening program. Grants were received for AED's, Auto-ventilators and EMS bicycle program, and the process was completed to replace the Self Contained Breathing Apparatus (SCBA).

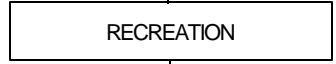
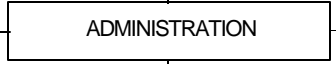
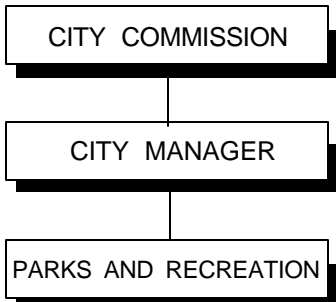
FIRE-RESCUE DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
	<u>General Fund</u>			
Revenues				
Charges for Service	\$ 6,325,811	5,652,700	5,146,029	5,621,677
Miscellaneous Revenues	6,446,215	6,861,285	6,623,075	7,219,769
<i>Total</i>	<u>\$ 12,772,026</u>	<u>12,513,985</u>	<u>11,769,104</u>	<u>12,841,446</u>
Expenditures				
Salaries & Wages	\$ 22,618,300	24,314,301	25,448,669	27,145,374
Fringe Benefits	5,874,051	6,760,922	6,782,907	7,645,358
Services/Materials	1,451,358	1,835,514	1,906,745	1,614,347
Other Operating Expenses	2,697,007	2,950,923	2,924,177	3,152,752
Capital Outlay	178,857	327,450	974,754	618,945
<i>Total</i>	<u>\$ 32,819,573</u>	<u>36,189,110</u>	<u>38,037,252</u>	<u>40,176,776</u>

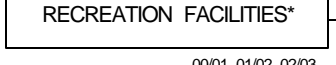
ORGANIZATION PLAN PARKS AND RECREATION

TOTAL FULL - TIME EQUIVALENTS

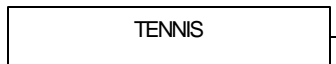
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT 405	405	420	429
CITY TOTAL	2,570.7	2,631.55	2,696.7



	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
REC SUPT	1	1	1
SECRETARY I	1	1	1



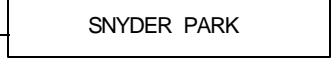
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
COMM PROG SUPV	1	1	0
REC PROG II	1	1	0
PARKS FOREMAN	1	1	0
MM WORKER II	3	5	0
MM WORKER I	0	2	0
BALLFLD GRDSKPR	1	1	0
APPRENT MM WKR	1	1	0



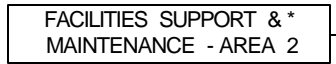
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
MM WORKER III	0	0	1
MMWI	0	0	1



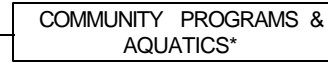
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
AUDITORIUM MGR	1	1	1
STAGE MANAGER	1	1	1
MM WORKER II	1	1	1
MM WORKER I	1	1	1
CLERK III	1	1	1



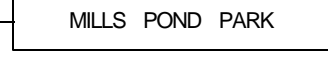
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
PARK MANAGER	1	1	1
ASST PARK MGR	1	1	1
MMW II	0	1	0
MM WORKER III	0	0	1



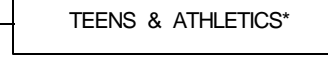
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
APPRENTICE MW	0	0	2
MM WORKER II	0	0	2
PARKS FOREMAN	0	0	1
REC LEADER II	0	0	1
REC PROG I	0	0	4
COM PROG SUPV	0	0	1
REC PROG COOR	0	0	3
REC PROG II	0	0	2



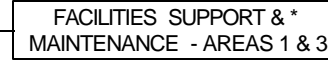
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
COMM PROG SUPV	2	2	0
REC PROG COORD	4	5	0
REC PROG II	5	6	0
REC PROG I	5	8	0
MM WORKER I	1	0	0
CLERK II	2	2	0
POOL EQUIP MECH	1	1	0
APPRENTICE MW	1	0	0
REC PROG	1	0	0
REC LEADER II	0	1	0



	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
REC PROG II	2	2	1
REC PROG I	0	0	1
HEAD GROUNDSKPR	1	1	1
BALLFIELD GRDKPR	5	5	3
MMW III	1	1	0



	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
REC PROG COOR	3	2	0
REC PROG II	2	3	0
REC PROG I	4	3	0
MM WORKER I	2	1	0
MM WORKER III	1	1	0
CLERK II	1	0	0



	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
MM WORKER I	0	0	1
MM WORKER II	0	0	2
REC PROG I	0	0	5
COM PROG SUPV	0	0	1
REC PROG COOR	0	0	4
REC PROG II	0	0	8



	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
CLERK II	0	0	4

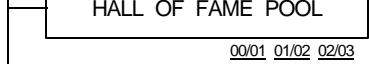
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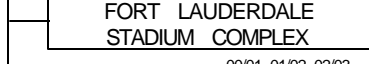
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
PARKS & REC DIR	1	1	1
RECREATION SUPT	0	1	1
P&R BUDGET COOR	1	1	1
ADMIN ASSISTANT I	1	3	3
SECRETARY II	1	0	0
SECRETARY III	0	1	1
CLERK III	1	1	1
CLERK II	1	1	1
SERVICE CLERK	0	0	2
RECEPTIONIST	1	1	1



	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
PARK RANGER SUPV	1	1	1
PARK RANGER III	1	1	1
PARK RANGER II	3	3	3
PARK RANGER I	11	11	12



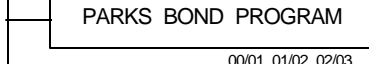
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
HALL OF FAME MGR	1	1	1
ASST HOF MGR	2	2	2
POOL EQUIP MECH	1	1	1
CLERK II	1	1	1
POOL MAINT WKR	1	1	1
POOL LIFE GUARD II	1	1	1
POOL LIFEGUARD I	1	1	1



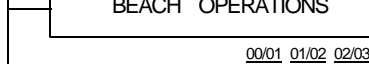
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
STADIUM OPER SUPV	1	1	1
HEAD STAD GRDSKPR	1	1	1
STADIUM GRDSKPR	3	0	0
BALLFIELD GRDSKPR	0	4	4
APPRENTICE MM WKR	1	0	0
ADMIN ASSISTANT I	1	1	1



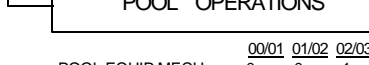
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
REC PROG COORD	1	1	1
ADMIN AIDE	1	1	1
REC PROG I	0	0	1



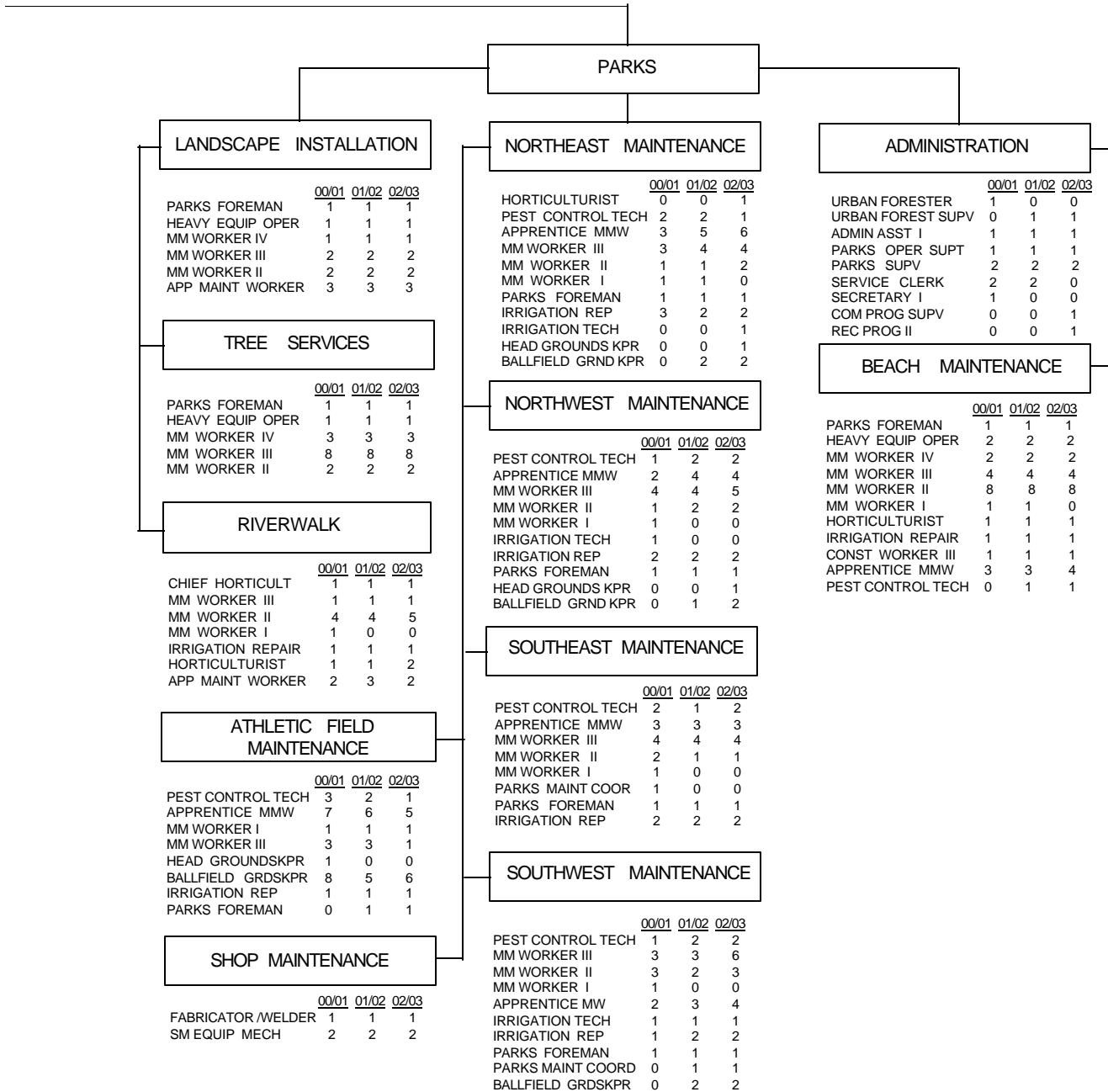
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
STADIUM MGR	1	0	0
ADMIN ASST I	1	0	0



	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
BEACH PATROL CAPT	1	1	1
BEACH PATROL LIEUT	5	5	5
BEACH LIFEGUARD I	22	22	22



	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POOL EQUIP MECH	0	0	1



PARKS AND RECREATION DEPARTMENT

MISSION

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

FY2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<u>DIVISION:</u> Administration & Special Facilities	FY 2000/2001 <u>Actuals</u>	FY2001/2002 <u>Estimated</u>	FY2002/2003 <u>Adopted</u>
Total Budget	\$7,704,927	\$8,644,097	\$9,739,758
Total FTE's	111.02	115.5	128.1

1. Goal: Produce cutting edge festivals and events that have a reputation for high standards of quality and excellence. Create an atmosphere that encourages community involvement and provides opportunities for social interaction. Broaden the spectrum of events through the solicitation of community input and involvement and increase the quantity of events and venue locations that are produced by the City of Fort Lauderdale.

- Objectives:
- a. Involve the community through participation of local not-for-profit organizations, area businesses and restaurants, sponsorship opportunities for local, regional and national corporations.
 - b. Increase attendance and awareness within the community through the following marketing tools: monthly press releases (500), color brochures, web access, print advertising, hotlines, national publications and networking.
 - c. Recruit volunteers to serve on festival committees six months prior, helping to plan, design and follow through with various tasks relating to each festival. Sign up additional volunteers to perform job duties during the festival.
 - d. Solicit sponsorship monies to defray the costs of national entertainment, logistics, and expenses related to each festival or event.
 - e. Hold monthly meetings with the Uptown Business Council and the surrounding complexes and businesses to create awareness and increase communication between all facilities in the Uptown District. Create a monthly newsletter which would include a community calendar detailing events scheduled at all facilities with contact names and phone numbers.
 - f. Increase the number of festival site rentals to outside promoters and not for profit groups. Continue to develop the site with plans to upgrade the site by adding a pavilion and installing permanent electrical upgrades encompassing the entire event site.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Event Days	9	37	323 *
Event Hours	71	158	2,271 *
Entertainers Performing at Festivals	95	161	260 *
Outside Event Rentals:			
Events	7	4	12
Event Days	10	7	18
Event Hours	78	63	150
Efficiency			
Savings to City Using Volunteers during:			
Work Parties	\$41,760	\$46,980	\$64,400
Events	\$21,710	\$26,720	\$34,800
Sponsorship Donations (Cash & Inkind)	\$98,958	\$120,000	\$150,000
Rate of Recovery	71 %	79 %	55 %**

*Now Accounts for Outside Events

**Lower Due to Reorganization

2. Goal: Successfully manage and operate a world class aquatic facility at the International Swimming Hall of Fame Aquatic Complex.

- Objectives:
- a. Continue providing recreational and competitive swimming and diving programs to the citizens and visitors.
 - b. Successfully attract and conduct competitive aquatic events on the local, state, national and international level.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Days of Operation Per Year	365	365	365
Hours of Operation Per Year	3,815	3,900	3,900
Total Event Days	89	100	100
Recreational Swim Attendance	49,686	50,000	51,000
Swimming/Diving Program Attendance	55,912	55,000	55,000
Efficiency:			
Cost Per Participant (net)	\$9.09	\$9.11	\$9.78
Effectiveness:			
Revenue	\$260,664	\$318,900	\$291,900
Economic Impact (Millions)	\$5.0	\$4.9	\$5.0

PARKS AND RECREATION DEPARTMENT

3. Goal: Continue to provide quality beach patrol to the citizens and visitors of Fort Lauderdale beach.

- Objectives:
- a. Install state of the art lifeguard towers.
 - b. Staff guarded beach areas to an acceptable level.
 - c. Upgrade training levels to secure (USLA) certification of the Beach Patrol.
 - d. Implement a web site to inform and educate tourists of any potential beach hazard such as man of war, rip tides or bad beach conditions. Will also list special events.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Attendance	4,149,740	4,326,428	4,400,000
Rescues	99	309	300
Efficiency:			
Visitors/Lifeguard Tower	54,684	50,584	55,000
Preventable Actions Per Tower	25,371	15,093	20,000

4. Goal: Provide the residents of Fort Lauderdale and surrounding area with a well-maintained park in a natural sub-tropical environment supplying quality picnic accommodations and recreational opportunities for patrons and their dogs.

- Objectives:
- a. Continue to market and promote the parks programs: nature, biking, pedal power, pavilion rentals, boat and bike concessions, ropes training, company picnics, dog events and special events.
 - b. Continue to provide efficient, knowledgeable and friendly customer service.
 - c. Continue to operate the park maintenance on a high level.
 - d. Expand volunteer program.
 - e. Operate the best Dog Park “Bark Park” in Florida and in the U.S.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Pavilion Rental	797	813	845
Programs Offered	37	42	48
Corporate Picnic Reusers	58	53	66
Dogs Using the Park	54,692	60,000	62,118
Effectiveness:			
Savings to City Using Volunteers	\$26,482	\$31,612	\$32,000

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Park Attendance	128,176	130,115	132,000
Volunteer Hours	4,421	4,583	4,630
Rate of Recovery	68 %	61 %	54 %

5. Goal: Provide a quality, highly maintained and highly used Spring Training Facility for the Baltimore Orioles and a variety of other major/minor public, private and community events.

- Objectives:
- a. Continue to operate stadium maintenance program at high standard levels.
 - b. Continue to promote the public use of the stadium complex throughout the community: High School Baseball, Little Leagues, charity events, and religious events.
 - c. Continue to provide our stadium customers efficient, friendly and courteous service.
 - d. Continue to promote the use of the stadium complex for use by the private sector: car tent and truck sales, photo shoots/commercials, etc.
 - e. Continue professional relationships with stadium tenants to foster and retain repeat business.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Facility Events	65	65	63
Activities	240	240	220
Spring Training Workout Games	43	42	43
Attendance Spring Training	75,007	81,000	80,000
Total Attendance	146,000	153,000	140,000
Prepare Fields/Facilities Spring Training	43	42	43
Efficiency:			
Rate of Recovery	63 %	48 %	48 %

6. Goal: Present a variety of events to the residents of Fort Lauderdale and Broward County and operate the War Memorial Auditorium at little or no cost to the city.

- Objectives:
- a. Book and present as many events as possible.
 - b. Increase revenue.
 - c. Lower expenses.
 - d. Upgrade and improve the facilities appearance.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Contracts	64	65	60
Event Days	210	204	200
Efficiency:			
Events Booked to Dates Available	58 %	56 %	55 %
Event Days/Set Up Tear Down	210	204	200
Effectiveness:			
Attendance	214,464	212,665	200,000
Rate of Recovery	119 %	112 %	101 %
	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Recreation	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$6,315,668	\$7,460,006	\$6,947,461
Total FTE's	142.48	151	137.4

7. Goal: Increase recreation session (1-multiple weeks) program participation.

- Objectives:
- a. Increase registration in Adult Athletics.
 - b. Increase registration in Swim Programs.
 - c. Increase Teen Programming registration.
 - d. Increase Community Program registration.
 - e. Increase Youth Athletics Registration.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Adult Athletics Registrants	2,100	4,500	4,900
Aquatic Programming Registrants	3,500	3,500	3,900
Teen Programming Registrants	3,300	2,600	2,900
Community Programming Registrants	6,300	6,000	6,600
Youth Athletics Registrants	5,600	3,500	4,000
Efficiency:			
Adult Athletics Supervised Hours	4,900	3,000	3,300
Aquatics Programming Supervised Hours	1,900	2,000	2,200
Teen Programming Supervised Hours	5,100	4,500	4,500
Community Programming Supervised Hrs	11,000	12,000	13,200
Youth Athletics Supervised Hours	5,500	4,700	5,200

PARKS AND RECREATION DEPARTMENT

8. Goal: Increase the number of program daily registrants.

Objective: a. Through marketing, increase daily drop-in program registrations city wide.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Daily Registrants	27,500	29,500	32,000

9. Goal: Increase paid daily attendance.

Objectives: a. Increase paid daily attendance in swimming pools.

b. Increase paid daily attendance at tennis facilities.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Paid Daily Attendance	213,500	235,850	258,000
Efficiency:			
Program Hours for Daily Attendance	11,700	12,000	12,500

10. Goal: Increase the number of children who are taught to swim in the City annually.

Objectives: a. Increase involvement in Swim Central by providing lessons at all Fort Lauderdale grade schools.

b. Increase the number of organizations involved in Swim Central.

c. Expand the number of Learn to Swim Programs at Pools.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Learn to Swim Registrants	3,550	3,700	3,800

PARKS AND RECREATION DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Parks	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$9,814,248	\$11,459,468	\$12,691,121
Total FTE's	142.48	151	163.5

11. Goal: Expand the urban canopy in Fort Lauderdale.

- Objectives:
- a. Market a program to encourage the citizens of Fort Lauderdale in combination with the Parks Division, to plant trees yearly. Expand adopt a tree program.
 - b. Continue internet page on urban forestry issues along with neighborhood tours during house and garden events.

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Trees Planted (Bond, Parks, NCIP)	1,350	1,200	1,300
Trees Planted (Adopt A Tree)	300	490	500
Trees Removed Due to Damage/Health	350	375	400
Civic Association Meetings Attended	30	12	15
Effectiveness:			
Received Tree City USA Award	Yes	Yes	Yes

FY 2001/2002 MAJOR ACCOMPLISHMENTS

Many national swimming events were hosted at the International Swimming Hall of Fame. These events produced two world, three American, and two US Open records. In addition three Fort Lauderdale Dive teams athletes qualified for the US Diving Senior National Championships, nine athletics for the Junior National Championships and one diver earned a spot at the US Olympic Trials. The City received the Tree City USA award for the 23rd year. Many grants were received including an urban forestry grant, a grant from Major League Baseball, and various state and local funds were received for major construction projects. The Jimmy Evert Tennis Center hosted two International Tennis tournaments and one national tournament bringing in world ranked players. Over 3,500 children participated in youth athletic programs. The City hosted the 2001 Senior Games where over 1,000 people over 50 years of age and older participated in over 70 competitions. More than 3,300 children learned to swim in Fort Lauderdale programs this year.

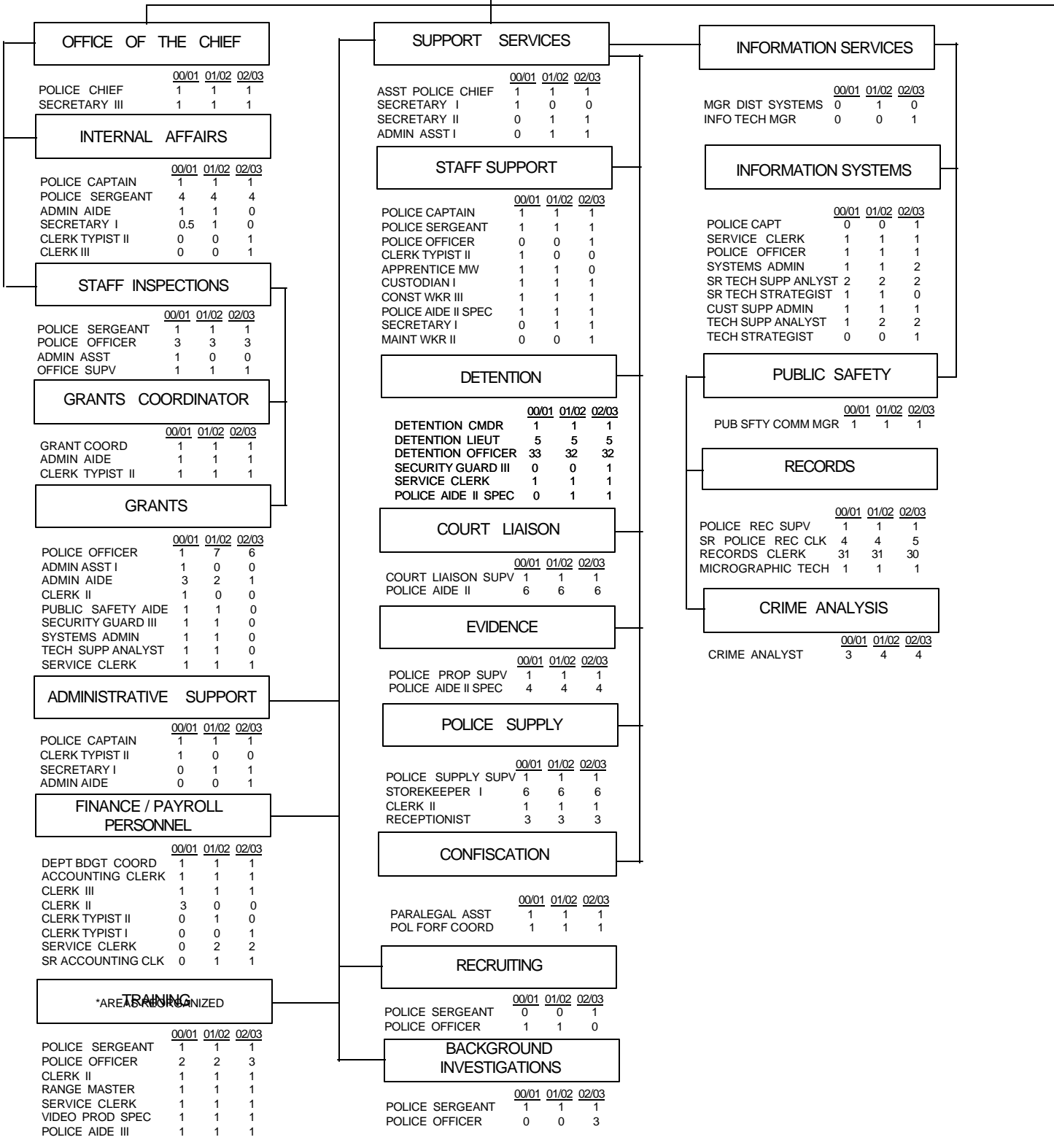
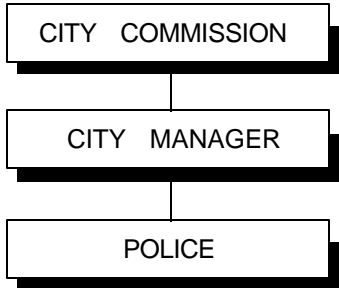
PARKS AND RECREATION DEPARTMENT

	FY 00/01	FY01/02	FY01/02	FY 02/03
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Intergovernmental Revenue	\$ 75,000	67,500	70,000	70,000
Charges for Service	4,771,327	5,306,769	4,852,074	5,039,493
Miscellaneous Revenues	1,140,189	911,432	1,068,592	1,025,456
<i>Total</i>	\$ 5,986,516	6,285,701	5,990,666	6,134,949
 Expenditures				
Salaries & Wages	\$ 12,351,339	13,819,404	13,946,354	14,911,050
Fringe Benefits	3,459,677	3,841,756	3,803,205	5,025,317
Services/Materials	6,129,985	7,039,855	7,600,119	7,079,429
Other Operating Expenses	1,842,425	1,859,123	2,112,000	2,247,544
Capital Outlay	51,417	39,200	101,892	115,000
<i>Total</i>	\$ 23,834,843	26,599,338	27,563,570	29,378,340

ORGANIZATION PLAN POLICE

TOTAL FULL - TIME EQUIVALENTS

00/01 01/02 02/03
 DEPARTMENT 735.5 745.25 784.25
 CITY TOTAL 2,570.7 2,631.55 2,696.7



OFFICE OF THE CHIEF

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE CHIEF	1	1	1
SECRETARY III	1	1	1

INTERNAL AFFAIRS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE CAPTAIN	1	1	1
POLICE SERGEANT	4	4	4
ADMIN AIDE	1	1	0
SECRETARY I	0.5	1	0
CLERK TYPIST II	0	0	1
CLERK III	0	0	1

STAFF INSPECTIONS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE SERGEANT	1	1	1
POLICE OFFICER	3	3	3
ADMIN ASST	1	0	0
OFFICE SUPV	1	1	1

GRANTS COORDINATOR

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
GRANT COORD	1	1	1
ADMIN AIDE	1	1	1
CLERK TYPIST II	1	1	1

GRANTS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE OFFICER	1	7	6
ADMIN ASST I	1	0	0
ADMIN AIDE	3	2	1
CLERK II	1	0	0
PUBLIC SAFETY AIDE	1	1	0
SECURITY GUARD III	1	1	0
SYSTEMS ADMIN	1	1	0
TECH SUPP ANALYST	1	1	0
SERVICE CLERK	1	1	1

ADMINISTRATIVE SUPPORT

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE CAPTAIN	1	1	1
CLERK TYPIST II	1	0	0
SECRETARY I	0	1	1
ADMIN AIDE	0	0	1

FINANCE / PAYROLL PERSONNEL

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPT BDGT COORD	1	1	1
ACCOUNTING CLERK	1	1	1
CLERK III	1	1	1
CLERK II	3	0	0
CLERK TYPIST II	0	1	0
CLERK TYPIST I	0	0	1
SERVICE CLERK	0	2	2
SR ACCOUNTING CLK	0	1	1

***AREAS NOT ORGANIZED**

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE SERGEANT	1	1	1
POLICE OFFICER	2	2	3
CLERK II	1	1	1
RANGE MASTER	1	1	1
SERVICE CLERK	1	1	1
VIDEO PROD SPEC	1	1	1
POLICE AIDE III	1	1	1

SUPPORT SERVICES

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
ASST POLICE CHIEF	1	1	1
SECRETARY I	1	0	0
SECRETARY II	0	1	1
ADMIN ASST I	0	1	1

STAFF SUPPORT

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE CAPTAIN	1	1	1
POLICE SERGEANT	1	1	1
POLICE OFFICER	0	0	1
CLERK TYPIST II	1	0	0
APPRENTICE MW	1	1	0
CUSTODIAN I	1	1	1
CONST WKR III	1	1	1
POLICE AIDE II SPEC	1	1	1
SECRETARY I	0	1	1
MAINT WKR II	0	0	1

DETENTION

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DETENTION CMDR	1	1	1
DETENTION LIEUT	5	5	5
DETENTION OFFICER	33	32	32
SECURITY GUARD III	0	0	1
SERVICE CLERK	1	1	1
POLICE AIDE II SPEC	0	1	1

COURT LIAISON

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
COURT LIAISON SUPV	1	1	1
POLICE AIDE II	6	6	6

EVIDENCE

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE PROP SUPV	1	1	1
POLICE AIDE II SPEC	4	4	4

POLICE SUPPLY

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE SUPPLY SUPV	1	1	1
STOREKEEPER I	6	6	6
CLERK II	1	1	1
RECEPTIONIST	3	3	3

CONFISCATION

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
PARALEGAL ASST	1	1	1
POL FORF COORD	1	1	1

RECRUITING

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE SERGEANT	0	0	1
POLICE OFFICER	1	1	0

BACKGROUND INVESTIGATIONS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE SERGEANT	1	1	1
POLICE OFFICER	0	0	3

INFORMATION SERVICES

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
MGR DIST SYSTEMS	0	1	0
INFO TECH MGR	0	0	1

INFORMATION SYSTEMS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE CAPT	0	0	1
SERVICE CLERK	1	1	1
POLICE OFFICER	1	1	1
SYSTEMS ADMIN	1	1	2
SR TECH SUPP ANLYST	2	2	2
SR TECH STRATEGIST	1	1	0
CUST SUPP ADMIN	1	1	1
TECH SUPP ANALYST	1	2	2
TECH STRATEGIST	0	0	1

PUBLIC SAFETY

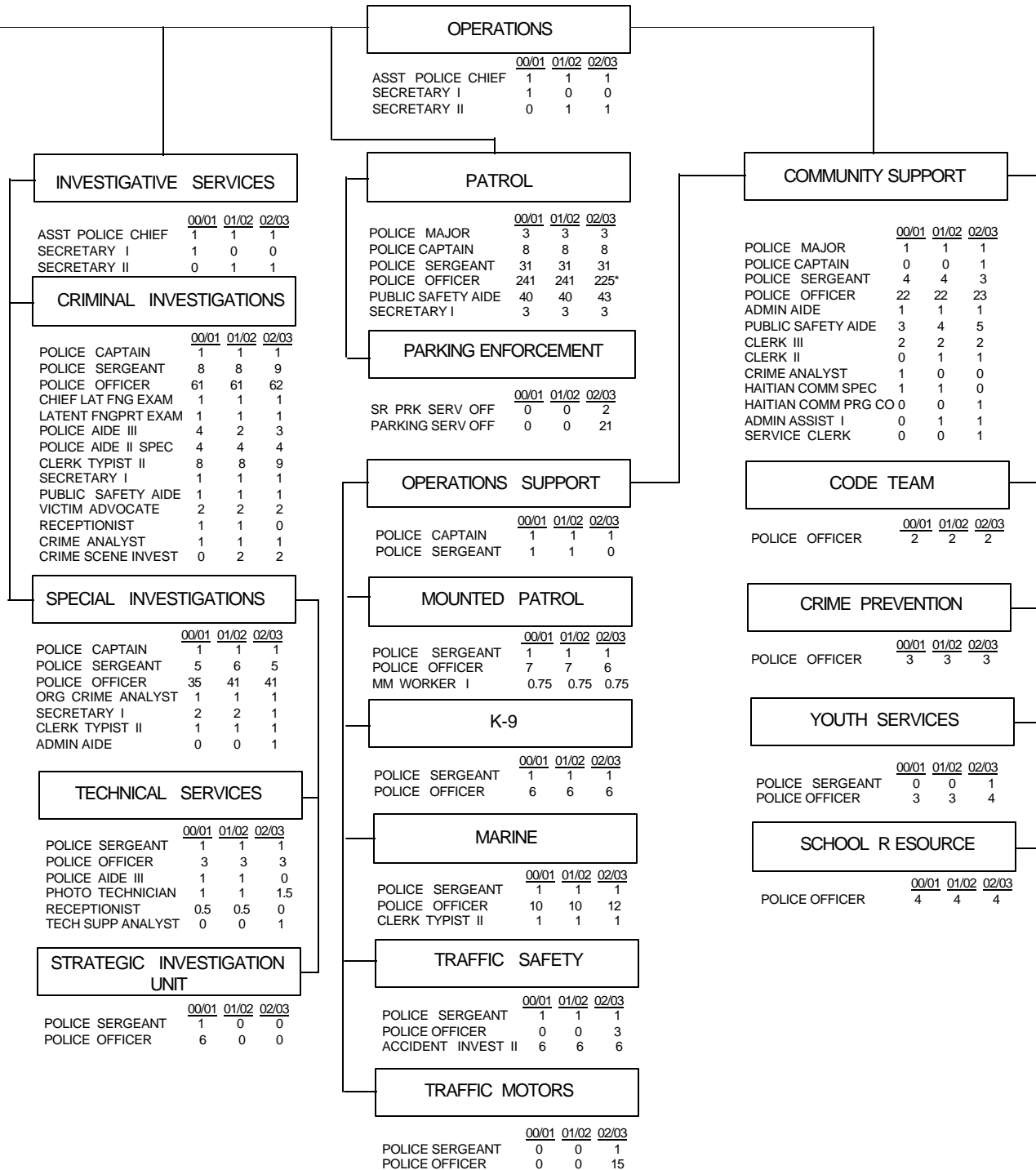
	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
PUB SFTY COMM MGR	1	1	1

RECORDS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
POLICE REC SUPV	1	1	1
SR POLICE REC CLK	4	4	5
RECORDS CLERK	31	31	30
MICROGRAPHIC TECH	1	1	1

CRIME ANALYSIS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
CRIME ANALYST	3	4	4



*RADAR & MOTORS OFFICERS TRANSFERRED TO OTHER LOCATIONS THROUGH REORGANIZATION.

POLICE DEPARTMENT

MISSION

Provide a safe and orderly environment in our City through professionalism, dedication, and active partnership with the community and concern for individual dignity.

FY 2002/2003 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Office of the Chief	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,728,719	\$1,566,692	\$1,653,766
Total FTE's	18.5	18	18

1. **Goal:** Administer all police services in an efficient, equitable and effective manner.

- Objectives:**
- a. Promote community involvement.
 - b. Enforce all laws and ordinances.
 - c. Reduce crime and ensure public confidence.
 - d. Maintain the accredited status of the Department, assure that policies and procedures are current and inspect all functions of the Department to assure compliance with policies, laws and accreditation standards.
 - e. Obtain the maximum number of grants possible to allow increased police capability via personnel and/or technology; and support community needs by establishing and funding prevention, intervention and treatment projects.

<u>Selected Performance Measures</u>	<u>FY 2000/2001</u> <u>Actuals</u>	<u>FY 2001/2002</u> <u>Estimated</u>	<u>FY 2002/2003</u> <u>Target</u>
<u>Workloads/Outputs:</u>			
Staff Inspections for Accreditation	4	13	10
Policy Revisions	70	70	70
Grants Researched	90	110	120
Grants Processed	33	34	45
Grant Reports Processed	645	685	700
<u>Effectiveness:</u>			
Grants Awarded	28	31	35

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Support Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$16,300,827	\$18,390,424	\$19,331,310
Total FTE's	141	145	155

POLICE DEPARTMENT

2. Goal: Expand efficiencies in operations and systems.

- Objectives:
- a. Support the Police Department in all aspects of the delivery of primary police services.
 - b. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
 - c. Manage and coordinate the Public Safety Dispatch Agreement with the Broward County Sheriff's Office.
 - d. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).
 - e. Accept, serve and cancel subpoenas for all Department members.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Subpoenas Processed	72,186	71,500	73,000
Evidence Items Received	14,984	14,963	15,000
Coordinate FDLE/Job Related Training	1,821	2,027	3,000 *
911 & Non Emergency Calls Received	565,700	625,000	588,700
Police Calls for Service Dispatched	169,608	170,000	170,000
Arrests Processed (Records)	14,138	14,338	14,600
Citations Processed (Records)	58,079	63,266	68,266

*Increase in weapons of mass destruction and incident command training.

<u>DIVISION</u> : Operations	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$29,526,391	\$34,119,206	\$34,893,974
Total FTE's	419.75	425.75	454.75*

*Parking Enforcement transferred to the Police Department from Administrative Services.

3. Goal: Expand existing and implement new and innovative community policing strategies to reduce crime and the fear of crime and to enhance the quality of life in our community.

- Objectives:
- a. Enhance and promote the community policing philosophy through problem solving and command accountability.
 - b. Research, evaluate and implement effective community policing and problem solving strategies which will reduce crime and the fear of crime.
 - c. Promote an active partnership with the community through a broad range of community policing activities.

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Calls For Service (CFS)/Arrests (Hours)	46,749	48,500	48,000
Citations (Hours)	13,017	11,500	17,000
Community Policing CFS & Arrests	2,448	4,200	4,200
K-9 Searches	1,340	1,548	1,400
Crime Prevention & Action Plans (Hours)	150,000	150,000	150,000
Public Safety Aide Calls/Accidents (Hrs)	17,470	18,815	18,000
Community Policing Initiative Problem Solving (Hours)	35,500	32,000	35,500
Security Surveys & Educational Activities	925	950	950
Action Plans Tracked	25	30	20
Efficiency: Hours/Day/FTE			
Calls for Service/Arrests	.90	1.24	1.24
Citations	.24	.24	.33
Crime Prevention (Patrol)	2.47	2.47	2.47
Public Safety Aide CFS/Accidents/ Citations	2.17	2.17	2.20
Effectiveness:			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %
Public Safety Aide CFS/Accidents	100 %	100 %	100 %

DIVISION: Investigations Bureau	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$11,766,664	\$12,729,226	\$12,760,427
Total FTE's	156. 50	156. 50	156. 50

4. Goal: Provide administration and coordination of all investigations and investigative support in the City of Fort Lauderdale.
- Objectives:
- a. Increase investigative impact on Part I Crimes by improving targeting of resources and emphasis on habitual offenders.
 - b. Improve physical working environments for both the Criminal and the Special Investigation Divisions (CID & SID).
 - c. Increase investigative productivity through enhanced automation and innovative technology.

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Investigations Assigned (CID)	17,102	17,130	17,000
Assigned Cases with Arrests (CID)	4,089	3,191	3,200
Investigations Presented to State Attorney (CID)	3,181	3,124	3,150
OCDETF* Investigations Initiated (SID)	10	25	30
Search Warrants Executed (SID)	171	85	170
Efficiency:			
Investigations Assigned/Detective	427	428	450
Effectiveness:			
Investigations Filed (CID)**	77 %	81 %	82 %
Investigations Filed (SID)**	97 %	97 %	99 %
Search Warrants Resulting in Arrests & Seizures (SID)	90 %	90 %	90 %

*Organized Crime Drug Enforcement Task Force (OCDETF)

**% of Cases State Attorney Accepted.

FY 2001/2002 MAJOR ACCOMPLISHMENTS

In Operations Bureau, the Traffic Safety Component was created to provide a long-term approach by the motor unit, traffic homicide and radar units to formulate long-term solutions for traffic problems in the City. In addition, expansion of the Haitian Partnership was accomplished through a grant which included training for police officers. In the Investigative Bureau, a One-Stop-Shop Narcotics Line was established which provides a direct telephone link to on-the-street narcotics detectives. Also, Computer Crime investigations have been established with a fully functional Computer Evidence Recovery Team assisting in investigations city-wide. Support Division has coordinated installation of a Jail Management System which will provide a digital color photograph along with probable cause and criminal history from livescan, directly to Police Records division. In addition, this division has revised all the policies and procedures related to the hiring process including updated officer qualifications. As a result of these efforts police officer vacancies have been reduced.

POLICE DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Intergovernmental Revenue	\$ 131,473	150,830	150,830	160,622
Charges for Service	1,014,085	983,180	1,196,916	1,189,300
Fines & Forfeitures	1,353,479	1,392,500	1,462,626	1,507,000
Miscellaneous Revenues	456,104	221,000	1,249,537	227,050
<i>Total</i>	\$ <u>2,955,141</u>	<u>2,747,510</u>	<u>4,059,909</u>	<u>3,083,972</u>

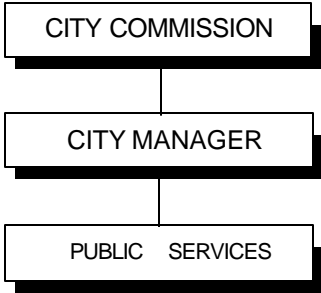
Expenditures				
Salaries & Wages	\$ 39,270,979	42,166,843	43,935,345	44,446,736
Fringe Benefits	11,154,168	12,217,973	12,003,435	13,820,533
Services/Materials	3,977,893	4,490,913	4,535,723	4,638,308
Other Operating Expenses	4,671,930	4,912,417	5,079,772	5,498,868
Capital Outlay	247,632	99,103	1,251,272	235,032
Debt Service	0	150,518	0	0
<i>Total</i>	\$ <u>59,322,602</u>	<u>64,037,767</u>	<u>66,805,549</u>	<u>68,639,477</u>

Parking System Fund

Revenues				
Intergovernmental Revenue	\$ 0	0	0	0
Charges for Service	0	0	0	0
Fines & Forfeitures	0	0	0	0
Miscellaneous Revenues	0	0	0	0
<i>Total</i>	\$ <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

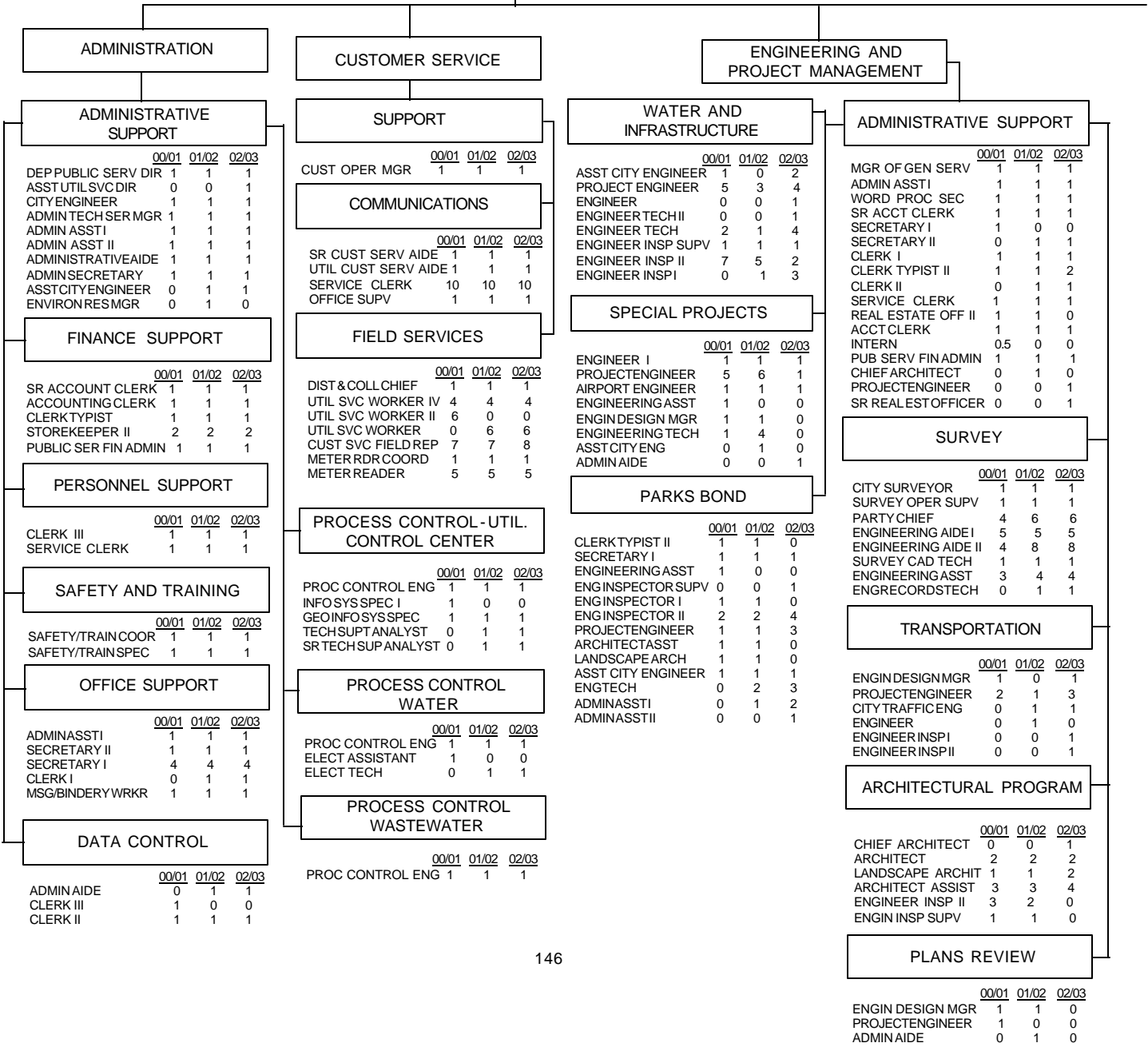
Expenditures				
Salaries & Wages	\$ 0	0	0	757,658
Fringe Benefits	0	0	0	273,481
Services/Materials	0	0	0	57,833
Other Operating Expenses	0	0	0	106,348
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
<i>Total</i>	\$ <u>0</u>	<u>0</u>	<u>0</u>	<u>1,195,320</u>

ORGANIZATION PLAN PUBLIC SERVICES

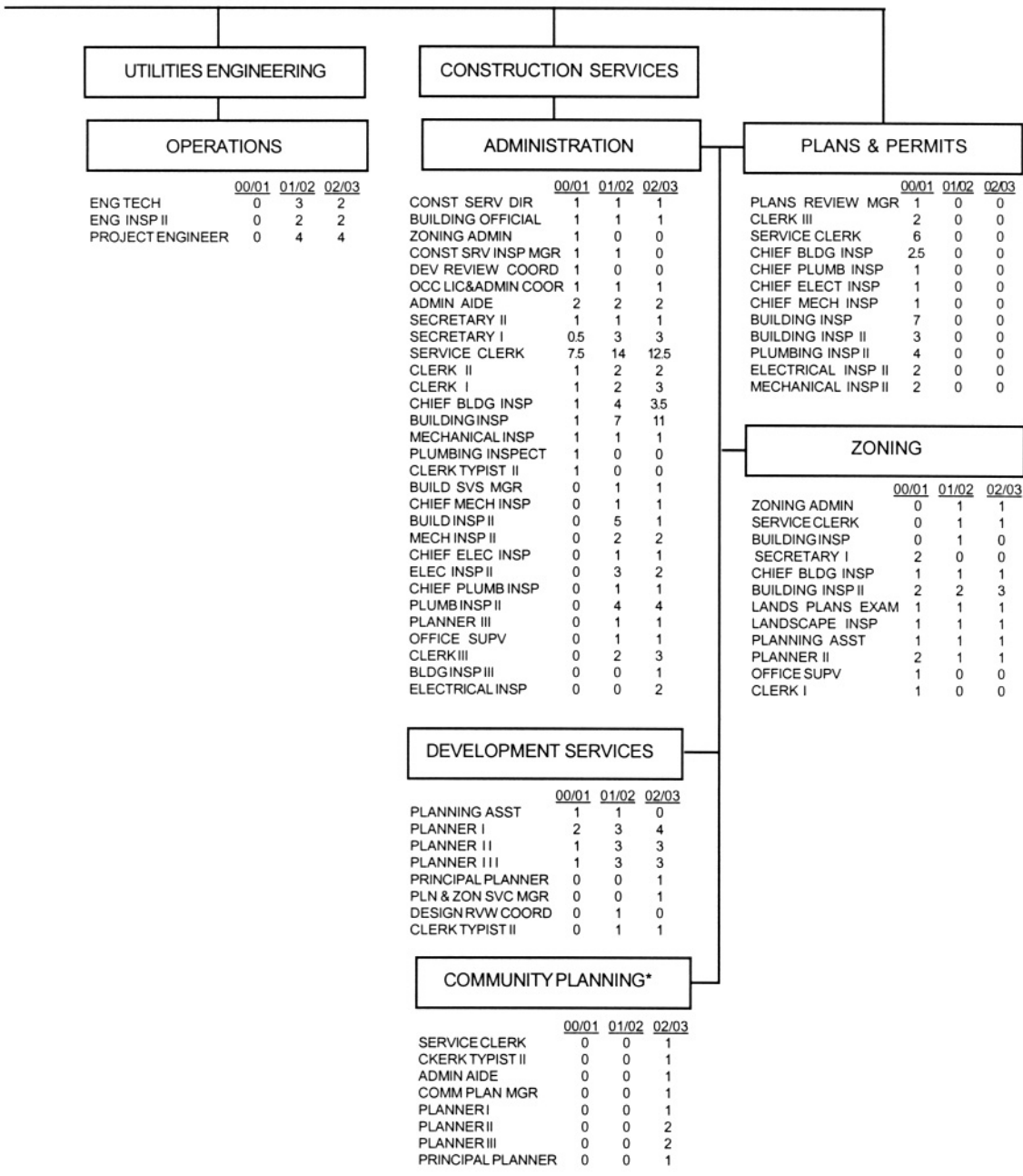


TOTAL FULL - TIME EQUIVALENTS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT	639.5	666.5	679.5
CITY TOTAL	2,570.7	2,631.55	2,696.7



DISTRIBUTION AND COLLECTION SUPPORT <table border="1"> <thead> <tr> <th></th> <th>00/01</th> <th>01/02</th> <th>02/03</th> </tr> </thead> <tbody> <tr> <td>DIST & COLL MGR</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>ENGINEERING ASSIST</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table> CONSTRUCTION <table border="1"> <thead> <tr> <th></th> <th>00/01</th> <th>01/02</th> <th>02/03</th> </tr> </thead> <tbody> <tr> <td>DIST & COLL SUPV</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>DIST & COLL CHIEF</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>UTIL SVCWKR IV (WTR)</td> <td>8</td> <td>9</td> <td>9</td> </tr> <tr> <td>UTIL SVCWKR III (WTR)</td> <td>13</td> <td>14</td> <td>14</td> </tr> <tr> <td>UTIL SVCWKR II</td> <td>28</td> <td>0</td> <td>0</td> </tr> <tr> <td>UTIL SVCWKR I</td> <td>8</td> <td>0</td> <td>0</td> </tr> <tr> <td>HEAVY EQUIP OPER</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>MM WORKER I</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> 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II	10	10	10	UTIL MECH I	14	14	14	INDUSTRIAL ELEC	0	3	3	ELEC/INSTRU TECH	0	1	2	ELECTRICAL HELPER	0	1	0	ELECTRO TECH	0	1	1	ELECTRIC ASST	0	1	1		00/01	01/02	02/03	PUB SERV MAINT CHIEF	0	1	1	WELDER/FABRICATOR	0	3	3	DIESEL TECH	0	2	2	UTIL MECH II	0	1	1	MACHINIST	0	2	2	TREATMENT SUPPORT <table border="1"> <thead> <tr> <th></th> <th>00/01</th> <th>01/02</th> <th>02/03</th> </tr> </thead> <tbody> <tr> <td>W & WW TREAT MGR</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>ENVIRON RES MGR</td> <td>1</td> <td>0</td> <td>0</td> </tr> </tbody> </table> SLUDGE COMPOSTING <table border="1"> <thead> <tr> <th></th> <th>00/01</th> <th>01/02</th> <th>02/03</th> </tr> </thead> <tbody> <tr> <td>REG CHIEF WW OPER</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table> FIVEASH WATER PLANT <table border="1"> <thead> <tr> <th></th> <th>00/01</th> <th>01/02</th> <th>02/03</th> </tr> </thead> <tbody> <tr> <td>REG FACILITY MGR</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>REG CHIEF WTR OPER</td> 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II	6	6	6	REG WW TRT OPER I	4	3	4	INDUSTRIAL ELEC	1	1	1	MM WORKER III	2	2	2	MM WORKER I	1	1	1	WW TRT OP TRAINEE	3	4	3	ELECTRO INSTR TECH	0	0	1		00/01	01/02	02/03	WATER TRT OPER II	5	5	5	UTIL MECH II	1	1	1	UTIL MECH I	1	1	1	MM WORKER II	3	3	3	REG CHIEF WTR OPER	1	1	1		00/01	01/02	02/03	ENVIRON LAB SUPV	1	1	1	ENVIRON CHEMIST	1	1	1	ENVIRON LAB TECH	8	8	8		00/01	01/02	02/03	ENVIRON PROG COOR	1	2	2	ENVIRON INSPECTOR	4	6	6	ENGINEERING INSP	1	1	1		00/01	01/02	02/03	PROJECT ENGINEER	1	0	0	ENVIRON PROG COOR	1	0	0	ENVIRON INSPECTOR	2	0	0	MAINTENANCE SUPPORT <table border="1"> <thead> <tr> <th></th> <th>00/01</th> <th>01/02</th> <th>02/03</th> </tr> </thead> <tbody> <tr> <td>PUB SER MAINT MGR</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table> ELECTROTECHNOLOGY <table border="1"> <thead> <tr> <th></th> <th>00/01</th> <th>01/02</th> <th>02/03</th> </tr> </thead> <tbody> <tr> <td>INDUSTRIAL ELEC</td> <td>3</td> <td>0</td> <td>0</td> </tr> <tr> <td>ELEC/INSTRU TECH</td> <td>1</td> 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*PREVIOUSLY LOCATED IN THE COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

PUBLIC SERVICES DEPARTMENT

MISSION

Achieve total customer satisfaction by providing quality public services.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Distribution & Collection	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$9,575,578	\$16,541,382	\$15,814,210
Total FTE's	116	159	159
Total Budget (Stormwater Fund)	\$1,513,899	\$1,748,674	\$1,749,720
Total FTE's	18	18	18

1. Goal: Operate the water distribution, wastewater collection and stormwater management systems to improve the quality and reliability of service to our customers.

- Objectives:
- a. Continue the replacement of 2, 3 and 4 inch cast iron water mains.
 - b. Implement more pro-active approaches to water, sewer and storm system maintenance.
 - c. Significantly reduce sewer stoppages and eliminate sewer overflows by pro-active recapitalization of sewer infrastructure. Expand infiltration/inflow program based on success of pilot in the A-3 sewer basin.
 - d. Evaluate service delivery in the field by establishing performance standards and benchmarks.
 - e. Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other utility sections and other City departments.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
<u>Workloads/Outputs:</u>			
Water Main Failures	40	65	50
Force Main Failures	24	19	15
Service Line Failures	911	999	800
Construct New Water Mains (Ft)	40,726	38,762	40,000
Water Meters Replaced	7,933	24,036	11,000
Fire Hydrants P.M.	1,098	2,822	5,000
Sewer Main Line Stoppages	19	14	10
Video Inspections of Gravity Mains (Ft)	790,045	558,302	900,000
Clean Gravity Sewers (Ft)	2,198,038	1,938,940	3,000,000
Storm Drain Pipe Video Inspection (Ft)	38,930	33,158	40,000
Clean Storm Drain Pipe (Ft)	138,805	145,603	170,000
Well Renovation PM	99	126	105
WW Pump Station Renovation PM	90	151	80

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Well Renovation PM/8 FTE's	12.4	15.8	14.0
WW Pump Station Renovation PM/11 FTE's	8.2	13.7	10.0
Effectiveness:			
Pipe Replaced In-House vs. Goal of 10 Miles per Year	77.2 %	73.4 %	100.0 %
Frequency of Fire Hydrant Maint. (Years/PM)	4.6	1.7	1.0
Storm Drains Inspected vs. Total System	5.8 %	3.9 %	6.0 %
Sanitary Sewer Inspected vs. Total System	44.4 %	29.9 %	30.0 %

<u>DIVISION</u> : Treatment	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$6,308,306	\$8,441,434	\$8,770,970
Total FTE's	40	40	40
Total Budget (Central Regional Fund)	\$6,995,423	\$8,278,700	\$8,431,463
Total FTE's	35	35	35

2. Goal: Provide economical and environmentally acceptable wastewater treatment and disposal facilities.

- Objectives:
- a. Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
 - b. Increase permit capacity of GTL from 43 MGD to 54 MGD.
 - c. Protect the environment by efficiently and effectively treating wastewater generated by the eastern Central Region of Broward County. Sufficient resources are utilized to operate the GTL Wastewater Treatment Plant so as to ensure that wastewater effluent and biosolids disposal practices meet Federal, State and local regulatory requirements.
 - d. Replace all obsolete or failed equipment to meet future demand of increased plant flows.
 - e. Maintain compliance with all schedules according to the 20 year Water and Wastewater Master Plan established in December 2000.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Biosolids Removed From GTL (Dry Tons)	5,800	6,341	6,500
Customer Complaints – Process Odors	4	1	0
Raw Wastewater Treated (Billions of Gallon)	13.0	14.2	14.0
Work Requests Submitted	480	480	480
Major Replacement/Overhaul Projects	4	4	10
Efficiency:			
Process Control Odor Complaints/FTE	0.11	0.03	0.00
Wastewater Treated/FTE (Billions of Gallons)	0.37	0.42	0.41
Days Effluent in Total Compliance	359	365	365
Work Requests Completed Timely	85 %	85 %	85 %
Equipment PM'd on Time	80 %	80 %	85 %
Effectiveness:			
Biosolids Treated That Meet All Federal, State & Local Land Application Regulations	99 %	100 %	100 %
Facility Meets All Federal, State & County Inspection Regulations	98 %	98 %	100 %
Equipment Not Requiring Major Repair/Overhaul	95 %	95 %	95 %
Major Projects Completed	4	3	10

3. Goal: Provide cost-effective, high quality, potable water for our customers through ecologically responsible methods.

- Objectives:
- a. Complete the design of the new membrane filtration facility scheduled for the Peele-Dixie Water Treatment Plant by April, 2003.
 - b. Construct new water storage tanks at Poinciana Park and at NW 2 Street by the end of FY 02/03.
 - c. Begin construction of the Phase I improvements at the Fiveash Regional Water Treatment Plant by the end of FY 02/03.
 - d. Complete construction of the Aqueous Ammonia system at Fiveash by April, 2003.
 - e. Provide resources to supervise, maintain, monitor and control the water treatment plants by treating raw groundwater so as to deliver the best quality potable water under optimal pressures to our customers.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Raw Water Treated (Billions of Gallons)	17.0	17.6	18.0
Water Quality Customer Complaints	65	51	45
Efficiency:			
Raw Water Treated/36 FTE's (BG)	0.47	0.49	0.52
Water Quality Complaints/36 FTE's	1.8	1.4	1.2
Effectiveness:			
Raw Water Treated vs. Finished Water Available for Customers	98 %	99 %	99 %
Time All High Service Pumps in Service	83 %	85 %	85 %

<u>DIVISION</u> : Customer Service	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$2,602,825	\$2,717,411	\$3,035,296
Total FTE's	38	38	39
 <u>DIVISION</u> : Administration			
Total Budget (Water and Sewer Fund)*	\$10,195,816	\$12,133,871	\$11,979,052
Total FTE's	33	35	36

*Budget also includes the division of Department Support.

4. Goal: Enhance administrative and customer service programs to increase efficiency and productivity within the Public Services Department.
- Objectives:
- a. Implement a job accounting and maintenance management information system.
 - b. Continue developing a 5-year Master Plan for competitiveness improvements including process control and information systems.
 - c. Administer the meter reading contract to improve efficiency and achieve economic savings.
 - d. Provide 24 hour customer service to the citizens of Fort Lauderdale by distributing information, processing service requests, and dispatching field personnel to investigate or make repairs.
 - e. Provide clerical support, personnel service support, training support, and financial services to the Public Services Department.
 - f. Implement a Customer Call Monitor system to randomly monitor the call center for quality customer care.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Clean City Service Information Requests	13,606	13,170	13,000
Other Dept. Service Information Requests	16,609	18,181	18,000
Customer Telephone Calls	69,843	67,552	67,000
Field Service Responses	11,554	12,846	13,000
Meter Reading Service Requests	39,641	42,334	40,000
Correspondence/Documents Processed	11,950	12,000	12,000
Personnel/Timekeeping Records Maintained	16,000	16,000	15,756
Training Units of Service	3,644	3,500	3,500
Safety Investigation/Inspections	540	540	540
Financial Documents Processed	15,200	15,330	15,500
Efficiency:			
Customer Phone Calls Processed/11 FTE	6,349	6,141	6,090
Serv Req/Work Orders Processed/11 FTE	2,746	2,850	2,818
Field & Meter Service Responses/24 FTE	2,133	2,299	2,208
Personnel/Timekeeping Records/2 FTE	8,250	8,250	9,000
Financial Documents Processed/3 FTE	5,067	5,110	5,167
Effectiveness:			
Serv. Req/Work Orders Processed on Time	99 %	95 %	99 %
Reasonable Field Response Time	98 %	95 %	99 %
Accuracy of Paycheck Processing	80 %	96 %	99 %

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Treatment - Environmental			
Total Budget (Water and Sewer Fund)	\$1,496,814	\$1,701,774	\$1,672,889
Total FTE's	18	16	16
Total Budget (Stormwater Fund)*	\$591,333	\$660,376	\$873,239
Total FTE's	3	3	3

*Budget also includes the division of Department Support.

5. Goal: Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater and stormwater programs; and insure compliance with Federal, State and local regulatory agencies.

- Objectives:
- a. Improve the quality of the waterways of the City through an effective Stormwater Management Program.
 - b. Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.

PUBLIC SERVICES DEPARTMENT

- c. Provide analytical data for treatment process control to ensure compliance with environmental regulations and treatment operations permits. Maintain federal and state certification of our laboratories.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Industrial and Environmental Samples	800	800	820
Industrial Pretreatment & Ordinance Enforcement Inspection	900	840	880
Treatment Process Samples Collected	28,000	28,000	28,100
Treatment Process Analyses Performed	120,500	127,500	121,000
Efficiency:			
Environmental Monitors & Samples/3 FTE's	267	267	280
Industrial Inspections/1 FTE	900	840	850
Treatment Process Samples/8 FTE's	3,500	3,500	3,512
Effectiveness:			
Industrial Inspections Completed	100 %	100 %	100 %
Environmental Samples Collected Per Ordinance	100 %	100 %	100 %
Treatment Samples Required by Regulatory Agencies	100 %	100 %	100 %

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Maintenance			
Total Budget (General Fund)	\$6,269,731	\$6,219,314	\$6,788,634
Total FTE's	58	56	55

6. Goal: Provide construction and maintenance services for City wide facilities in a responsible and cost-effective manner.

Objectives: a. Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, City-wide electrical projects and street lighting maintenance. Supervise the facility maintenance operation and the Community Service Program.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Check and Repair Street Light Circuits	108	108	108
Site Pressure Cleanings	158	158	158

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency			
Street Light Checks & Repairs/2 FTE's	504	504	504
Site Pressure Cleanings/4 FTE's	39.5	39.5	39.5

<u>DIVISION</u> : Sanitation	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$17,354,207	\$19,155,756	\$20,685,116
Total FTE's	82	82	82

7. Goal: Provide direction and support for clean cities sanitation services to improve customer service, aesthetics, recycling and efficiencies.

- Objectives:
- a. Continue to improve cost effectiveness of Trash Transfer Station through more effective operation and separation of materials.
 - b. Continue to refine the service levels City wide in order to maximize recycling and reduce disposal costs.
 - c. Initiate a new pilot program for the collection of mixed paper as part of the curbside recycling program during the first half of this fiscal year.
 - d. Provide efficient curbside bulk trash collection and disposal services for 40,000 residential accounts.
 - e. Provide for refuse collections at all occupied locations in the City.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Trash Transfer Station Annual Tons	34,097	34,500	35,500
Bulk Trash Collected & Disposed (Tons)	23,839	25,000	25,000
Refuse Collected by City (Tons)	20,318	20,000	20,000
Refuse Collected by Contractor (Tons)	22,584	23,000	23,000
Efficiency:			
Clean Yard Waste Separation (Tons/Carts)	11,159	13,000	13,500
Savings Through Yard Waste Separation (Yardwaste Carts)	\$687,618	\$800,000	\$810,000
Effectiveness:			
Separate Yard Waste to Reduce Disposal Costs on Collection Routes (Tons/Year)	11,159	13,000	13,500
Separate Yard Waste at Transfer Station (Tons/Year)	24,512	25,000	25,000
On-Time Collections by City	100 %	100 %	100 %
On-Time Collections by Contractor	100 %	100 %	100 %

PUBLIC SERVICES DEPARTMENT

<u>DIVISION:</u> Engineering and Project Management	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$5,765,685	\$5,695,814	\$7,267,638
Total FTE's	81.5	76.5	95

8. Goal: Provide engineering, architectural, and project management services that lead to the provision of functional, cost effective infrastructure and City facilities.

- Objectives:
- a. Provide survey, administrative support, and annual contractor permits/DRC support required for the construction of approximately 200 designated engineering projects annually.
 - b. Continue to focus on customer satisfaction by improving plans and construction quality and minimizing change orders and be competitive with the private sector in areas of cost, scheduling, and quality.
 - c. Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
 - d. Provide technical support and guidance for City traffic and transportation issues.
 - e. Provide architectural support and guidance for all existing City facilities and all new facility design and construction.
 - f. Manage and facilitate the permitting and plans review section.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Actual</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Construction Value of Airport Projects Managed	\$7,500,000	\$7,500,000	\$7,500,000
Construction Value of Assessment Projects Managed	\$7,000,000	\$8,700,000	\$7,000,000
Commission Agenda Items Processed	195	222	225
Lease Contracts Managed	52	52	52
NCIP/BCIP* Meetings Attended	279	263	220
NCIP/BCIP Applications Approved	25	29	27
NCIP/BCIP Projects Managed	25	29	27
Traffic Plans Prepared	19	10	16
Traffic Plans Implemented	10	6	10
Engineering Surveys Completed	173	183	185

*NCIP – Neighborhood Capital Improvement Program
 BCIP – Business Capital Improvement Program

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Actual</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Construction Value of Airport Projects Managed/FTE	\$3,750,000	\$3,750,000	\$3,750,000
Community Meetings Attended for Assessment Projects/FTE	121	144	90
Effectiveness:			
NCIP/BCIP Projects Completed Within Budget	15 %	60 %	100 %
Surveys Completed as Scheduled	95 %	95 %	95 %

<u>DIVISION:</u> Construction Services	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$5,138,596	\$6,037,582	\$7,455,218
Total FTE's	73.5	73.5	94

9. Goal: Provide planning, zoning and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to the efficient functioning of economic development needs and the provision of quality customer service.

- Objectives:
- a. Provide spontaneous responses to our customers in answering questions on plans review in progress, inspection activity, and other one-stop-shop activities.
 - b. Provide for consistent responses to customers due to improved coordination between planning, zoning and building services.
 - c. Improve customer information systems through the provision of written materials, informational videos, updated permit application requirements and improved phone system.
 - d. Provide access to department leadership and information to help solve problems.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Citizen Services Resulting From Complaints (Weekly)	2.5	2.5	2
Customer Complaints (Weekly)	2.5	2.5	2

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Improved Response Time On Citizen Services (Days)	2	2	1
Improved Response Time On Customer Complaints (Days)	4	2	1
Improved Response Time On Customer Follow-ups (Days)	1	3	1
Effectiveness:			
Improved Customer Service-Increased Response Time	100 %	100 %	100 %

10. Goal: Ensure that all building permit activities are in compliance with the South Florida Building Code and all other applicable laws and ordinances, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Maintain files and computer data relating to licensed contractors.
 - b. Enforce the South Florida Building Code and City Ordinances.
 - c. Review and approve plans relating to construction, alteration, repair, and demolition of buildings and structures.
 - d. Perform field inspections on all construction job sites to verify compliance with the approved plans and the appropriate codes.
 - e. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.
 - f. Provide for alternatives to walk in permitting through the provision of fax permitting.
 - g. Participate with the Information Technology Division and Pentamation on developing on-line permitting.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Plans Reviewed	48,000	46,395	46,600
Inspections Performed	91,000	93,155	93,500
Fax Permits (Initiated 7/1/00)	307	2,121	2,700
Efficiency:			
Average Plans Reviewed per Plan Check	4,000	3,866	3,833
Average Inspections per Inspector	4,333	4,435	4,065
Average Fax Permits Issued Monthly	307	176	225

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Effectiveness:			
Inspections Performed on Schedule	94 %	95 %	100 %
Plan Reviews Meeting 10-Day Target	80 %	80 %	100 %
Building Code Effectiveness Grading Schedule/ISO	3	3	2
Plan Review Turnaround Time (Days)	18	17	10
Fax Permit Turnaround Time (Days)	3	2	2

11. Goal: Ensure that all zoning services activities are in compliance with the City's Unified Land Development Regulations, and all other applicable codes and laws, and that such regulations are administered, interpreted and maintained in a manner that promotes and protects the public interest.

- Objectives:
- a. Improve zoning interpretations turnaround times.
 - b. Provide consistent responses to customers.
 - c. Enforce the City's Unified Land Development Regulations.
 - d. Improve quality in the system of development, zoning, and building plan reviews as a result of improvements in the zoning review process and systems for walk-through zoning permit reviews.
 - e. Provide for Zoning First Review of all building permits to help identify zoning issues in a timely fashion and resolves issues so that building permits may be expedited.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Intake/Process Meeting Applications	750	600	850
Customer Contact/Phone Calls/Visits	49,000	47,500	49,000
Zoning Inspection/Plan Review	8,000	8,849	8,500
Efficiency:			
Intake/Process Applications/FTE	750	600	850
Customer Contact/Phone Calls/Visits/FTE	49,000	47,500	49,000
Zoning Inspection/Plan Review/FTE	2,666	2,949	2,833
Effectiveness:			
Target Efficiencies Met in Response to Zoning Responses	90 %	100 %	100 %
Target Efficiencies Met in Response to E-Mails, Follow-Ups and Phone Calls	85 %	100 %	100 %

PUBLIC SERVICES DEPARTMENT

12. Goal: Ensure that all current planning activities are in compliance with the City’s Unified Land Development Regulations and the City’s adopted Comprehensive Plan, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Provide improved quality review of development plans.
 - b. Provide greater accessibility to the development community and the citizenry in review of development plans.
 - c. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
DRC Cases Submitted	300	182	250
P&Z Board Cases Submitted	130	56	145
City Commission Agenda Items	250	151	250
BOA Cases Submitted	45	95	60
HPB Cases Submitted	15	93	50
ADMIN Cases Submitted	91	112	150
Efficiency:			
DRC Cases/FTE	60	36	50
P&Z Board Cases/FTE	20	9	20
Agenda Items/FTE	50	7	50
BOA Cases/FTE	45	95	60
HPB Cases/FTE	15	93	30
ADMIN Cases/FTE	23	28	33
Effectiveness:			
Target Efficiencies Met in Case Mgmt./ Coordination Between Departments	75 %	100 %	100 %
Customer Satisfaction	85 %	97 %	100 %

13. Goal: Develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

- Objectives:
- a. Implement and manage a Neighborhood Organization Recognition Policy that’s been approved by the Council of Fort Lauderdale Civic Associations and the City Commission.
 - b. Implement the remaining 8 community goals within the Central Cap Area (CAP Area 1) and to substantially complete them by 2011 (the City of Fort Lauderdale’s 100 anniversary).

PUBLIC SERVICES DEPARTMENT

- c. Extend the City’s municipal boundaries by annexing adjacent unincorporated neighborhoods by 2005 that meet the City Commission’s policy of revenue neutral, to encourage more efficient and effective service delivery.
- d. Reach community consensus and Commission approval for Area 2 and Area 3 in the Community Area Planning Program (CAP).
- e. Provide project management on a broad range of land use programs including neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u> *	FY 2001/2002 <u>Estimated</u> *	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Neighborhoods With Small Area Plans	N/A	N/A	18
Workshops Conducted	N/A	N/A	8
Plotting Neighborhood GIS Data	N/A	N/A	18
Annexation Bills	N/A	N/A	1
CAP Consensus Hours	N/A	N/A	300
Hours Worked on Annexation	N/A	N/A	1,200
Effectiveness:			
CAP Workshop Participation	N/A	N/A	95 %
Departments Using GIS Data	N/A	N/A	85 %
Implement Community Area Plans	N/A	N/A	60 %

*Division was previously located in the Community & Economic Development Department.

<u>DIVISION:</u> Utilities Engineering	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 * <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget (Water and Sewer Fund)	0	\$850,799	\$1,262,250
Total FTE’s	N/A	9	9

*Note: The Utilities Engineering Division was begun in FY 01/02 to manage the 10+ years Water and Sewer CIP.

14. Goal: Provide engineering and project management services towards the implementation of the Water and Sewer CIP.

- Objectives:
- a. Manage the design of the water system, wastewater system, and stormwater system.
 - b. Provide engineering design, project management, and technical services for the Water and Sewer Master Plan.

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Sanitary Sewer Areas Designed	N/A	3	N/A
Community Outreach Meetings	N/A	19	N/A
Design Projects Scheduled to Start	N/A	N/A	12
Design Projects Scheduled to be Completed	N/A	N/A	23
Construction Projects Scheduled to Start	N/A	N/A	32
Construction Projects Scheduled to be Completed	N/A	N/A	8
Value of Design Projects Scheduled to Start	N/A	N/A	\$3,975,000
Value of Design Projects Scheduled to be Completed	N/A	N/A	\$11,114,488
Value of Construction Projects Scheduled to be Completed	N/A	N/A	\$11,462,407
Value of Construction Projects Scheduled to Start	N/A	N/A	\$78,695,731
Efficiency:			
Response to Customer Inquiries within One (1) Business Day	N/A	N/A	90 %
Process Invoices within Twenty-Five (25) Business Days	N/A	N/A	90 %
Effectiveness:			
Project Delivery Plan Developed By April 2002	N/A	3/19/02	N/A
Water & Wastewater Projects Constructed	N/A	N/A	90 %
Construction Bids Within 10% of Engineer's Estimate	N/A	N/A	90 %
Change Order Costs as a % of Construction Value	N/A	N/A	12 %
New Sanitary Sewer Connections	N/A	N/A	50

FY 2001/2002 MAJOR ACCOMPLISHMENTS

In the Utilities Services Bureau, *WaterWorks 2011* was initiated to construct \$550 million worth of utilities construction (treatment plant upgrades, new sanitary sewers, water distribution system upgrades, etc) over the next 10 years. The Engineering Bureau has awarded and constructed over \$62 million worth of public improvement projects including new public parks, a fire station command center, new airport administration building, marine facilities, a downtown Helistop and numerous other public facilities. In the Construction Services Bureau, over 46,000 plans were reviewed and over 93,000 inspections were performed.

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	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
		<u>General Fund</u>		
Revenues				
Licenses and Permits	\$ 5,722,033	5,611,978	6,176,000	5,468,377
Charges for Service	902,999	641,900	552,530	562,000
Miscellaneous Revenues	3,016,008	4,337,930	3,653,545	3,789,954
<i>Total</i>	\$ <u>9,641,040</u>	<u>10,591,808</u>	<u>10,382,075</u>	<u>9,820,331</u>
Expenditures				
Salaries & Wages	\$ 9,857,770	10,994,134	10,672,428	12,383,744
Fringe Benefits	2,921,085	3,216,381	3,033,380	4,323,123
Services/Materials	3,362,492	3,219,353	3,238,831	3,531,576
Other Operating Expenses	925,220	1,018,038	939,477	1,080,546
Capital Outlay	107,445	124,656	68,593	192,500
<i>Total</i>	\$ <u>17,174,012</u>	<u>18,572,562</u>	<u>17,952,709</u>	<u>21,511,490</u>
		<u>Sanitation Fund</u>		
Revenues				
Charges for Service	\$ 17,950,685	18,019,940	17,912,379	19,463,440
Miscellaneous Revenues	380,633	1,082,068	1,027,500	1,008,438
<i>Total</i>	\$ <u>18,331,318</u>	<u>19,102,008</u>	<u>18,939,879</u>	<u>20,471,878</u>
Expenditures				
Salaries & Wages	\$ 2,884,253	3,124,585	3,096,961	3,202,393
Fringe Benefits	987,314	1,004,051	1,016,890	1,305,287
Services/Materials	10,343,164	11,020,811	11,487,095	12,779,145
Other Operating Expenses	3,116,007	3,513,243	3,519,743	3,398,291
Capital Outlay	24,680	145,000	35,167	0
<i>Total</i>	\$ <u>17,355,418</u>	<u>18,807,690</u>	<u>19,155,856</u>	<u>20,685,116</u>

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	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>Water and Sewer Fund</u>				
Revenues				
Intergovernmental	\$ 229,625	0	0	0
Charges for Service	47,859,437	53,598,194	52,191,028	54,054,822
Miscellaneous Revenues	3,452,559	5,422,747	4,764,162	2,037,839
<i>Total</i>	<u>\$ 51,541,621</u>	<u>59,020,941</u>	<u>56,955,190</u>	<u>56,092,661</u>

Expenditures				
Salaries & Wages	\$ 12,161,657	13,618,304	13,257,077	14,387,992
Fringe Benefits	3,896,097	4,223,105	4,077,709	5,271,534
Services/Materials	9,167,889	10,873,138	12,740,921	10,253,673
Other Operating Expenses	8,356,868	9,801,679	9,777,944	9,838,097
Capital Outlay	455,694	907,360	716,531	1,110,482
<i>Total</i>	<u>\$ 34,038,204</u>	<u>39,423,586</u>	<u>40,570,182</u>	<u>40,861,778</u>

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>Central Region Wastewater Fund</u>				
Revenues				
Charges for Service	\$ 8,320,014	9,189,896	9,523,385	10,418,294
Miscellaneous Revenues	981,240	700,500	203,654	250,500
<i>Total</i>	<u>\$ 9,301,254</u>	<u>9,890,396</u>	<u>9,727,039</u>	<u>10,668,794</u>

Expenditures				
Salaries & Wages	\$ 1,626,828	1,796,313	1,697,876	1,696,706
Fringe Benefits	528,126	532,349	515,175	639,177
Services/Materials	3,720,420	4,694,386	4,902,787	4,741,164
Other Operating Expenses	1,111,434	1,105,916	1,156,462	1,354,416
Capital Outlay	8,615	8,000	6,400	0
<i>Total</i>	<u>\$ 6,995,423</u>	<u>8,136,964</u>	<u>8,278,700</u>	<u>8,431,463</u>

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	<u>FY 2000/2001</u> <u>Actual</u>	<u>FY 2001/2002</u> <u>Orig. Budget</u>	<u>FY 2001/2002</u> <u>Est. Actual</u>	<u>FY 2002/2003</u> <u>Adopted</u>
<u>Stormwater Fund</u>				
Revenues				
Charges for Service	\$ 2,943,643	3,162,000	3,159,000	3,159,000
Miscellaneous Revenues	575,890	280,000	59,000	75,000
<i>Total</i>	\$ <u>3,519,533</u>	<u>3,442,000</u>	<u>3,218,000</u>	<u>3,234,000</u>
Expenditures				
Salaries & Wages	\$ 842,695	884,118	906,927	1,081,924
Fringe Benefits	265,202	272,819	274,042	334,583
Services/Materials	306,507	356,755	378,708	345,826
Other Operating Expenses	647,393	665,822	634,624	699,802
Capital Outlay	43,435	114,500	199,750	145,824
<i>Total</i>	\$ <u>2,105,232</u>	<u>2,294,014</u>	<u>2,394,051</u>	<u>2,607,959</u>

INTRODUCTION

An integral part of the City of Fort Lauderdale's budget is the funding for its Capital Improvement Plan (CIP). The five-year plan is based on City Commission CIP policies and CIP Committee deliberations, and in recognition of the need to have a comprehensive and financially-balanced plan. Under the guidance of the City Manager, the CIP has been assembled by the Capital Improvement Committee, which is comprised of ten top management personnel. The Committee is responsible for developing the plan for meeting and managing the recognized needs, and for controlling the CIP approved by the Commission.

A capital improvement project must meet the following criteria:

1. Represent a physical improvement;
2. Have an anticipated life of not less than 10 years;
3. Cost \$5,000 or more.

The CIP is prepared in light of the Commission guidelines for the use of debt as noted on pages 27 and 28. The Plan has seven components including a general plan funded by general government resources, enterprise plans to provide for capital improvements for the City's enterprise operations, and a plan for the Community Development Block Grant Program.

IMPACT ON OPERATING BUDGET

Expenditures for capital improvements are not included in the adopted operating budget. The CIP is prepared and approved independently except for the budgeted transfers from operating funds to the Capital Improvement Program. (Notice the CIP transfers referred to in the fund tables under "Other Financial Uses" in the Financial Section of this book.)

This year there is only one department whose operating budget is impacted by the completion of CIP projects. In Parks and Recreation, Riverwalk Park will be expanded with the addition of south side improvements from Andrews Avenue to US 1. An additional \$89,900 has been added to maintain these improvements.

The remainder of the City's CIP projects are for recapitalization and reconstruction of existing facilities and as such, do not impact the operating budget.

The attached five-year CIP was presented to the City Commission at their November 19, 2002 meeting. On November 14, 2002 it was presented to the Budget Advisory Board. Final consideration and formal adoption is scheduled to occur at the December 10, 2002 Regular Commission meeting. A separate, more detailed document (Capital Improvement Plan) includes specific information about the individual projects for all funds.

GENERAL CAPITAL IMPROVEMENT PLAN

FUNDING SOURCES	Proposed Five Year Capital Improvement Plan				
	2002/03	2003/04	2004/05	2005/06	2006/07
Transfers In					
General Fund	\$ 2,539,621	\$ 4,230,000	\$ 4,200,000	\$ 4,325,000	\$ 4,325,000
Water & Sewer Enterprise	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Carry Forward	\$ 971,069	\$ 186,000	\$ 245,000	\$ 245,000	\$ 245,000
Other Sources					
Bond Proceeds	\$ 8,077,534	\$ 7,400,000	\$ 7,400,000	\$ 7,019,019	\$ -
Interest Earnings	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Sale of Fire Training Facility	\$ 575,000	\$ -	\$ -	\$ -	\$ -
Residual Value-Fire Station 88	\$ -	\$ 300,000	\$ -	\$ -	\$ -
CRA Funds Beach Wall Fiberoptics	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Private Donations Beach Wall Fiberoptics	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Grant Funding/Shared Revenues					
County Shared Gas Tax	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
FDOT Funds - A1A - 4+2 Expansion	\$ 11,000,000	\$ 3,000,000	\$ -	\$ 1,500,000	\$ -
County/State/Fed. Funds-NW 7th-9th Connector	\$ 650,000	\$ 1,750,000	\$ 17,000,000	\$ 12,500,000	\$ -
FDOT Funds - Streetscape-Andrews/3rd Aves.	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
TOTAL FUNDING SOURCES	\$ 26,888,224	\$ 34,766,000	\$ 31,745,000	\$ 28,489,019	\$ 7,470,000
TOTAL FUNDING USES	\$ 26,888,224	\$ 34,766,000	\$ 31,745,000	\$ 28,489,019	\$ 7,470,000

GENERAL CAPITAL IMPROVEMENT PLAN

FUNDING USES	Proposed Five Year Capital Improvement Plan				
	2002/03	2003/04	2004/05	2005/06	2006/07
<i>Bond Costs</i>					
Bond Debt Service - Excise / Sunshine State	\$ 1,501,690	\$ 1,901,690	\$ 1,901,690	\$ 1,901,690	\$ 1,901,690
Bond Debt Service - Accelerated Recap	\$ 800,000	\$ 2,000,000	\$ 2,175,000	\$ 2,300,000	\$ 2,300,000
Debt Service - Broward Blvd.	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000
Subtotal - Bond Costs:	<u>\$ 2,397,690</u>	<u>\$ 3,997,690</u>	<u>\$ 4,172,690</u>	<u>\$ 4,297,690</u>	<u>\$ 4,297,690</u>
<i>Traditional Capital Improvement Projects</i>					
Waterways Dredging	\$ 150,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Railroad Crossing Recapitalization	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Curb & Gutter Recapitalization	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Sidewalk Recapitalization	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Streetlight Recapitalization	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Street Resurfacing	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Parks & Recreation Recapitalization	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Fire-Rescue Infrastructure Recapitalization	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Neighborhood Capital Improvements (NCIP)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Business Capital Improvements (BCIP)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Marine Facilities Recapitalization	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Subtotal - Traditional:	<u>\$ 3,240,000</u>	<u>\$ 3,035,000</u>	<u>\$ 3,035,000</u>	<u>\$ 3,035,000</u>	<u>\$ 3,035,000</u>
<i>Transportation Projects</i>					
Misc. Roadway Safety Improvements	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Speed Humps - Various Locations	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Traffic Studies & Planning - Downtown	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Miscellaneous Transportation Projects	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
NE 18th Avenue Improvements	\$ 80,000	\$ 80,000	-	-	-
Road Closure Projects	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
A1A Expansion/Realignment	\$ 11,000,000	\$ 3,000,000	-	\$ 1,500,000	-
NW 7th-9th Connector	\$ 650,000	\$ 1,750,000	\$ 17,000,000	\$ 12,500,000	-
Streetscape Project-Andrews/3rd Avenues	-	\$ 15,000,000	-	-	-
Subtotal - Trans:	<u>\$ 11,915,000</u>	<u>\$ 19,955,000</u>	<u>\$ 17,125,000</u>	<u>\$ 14,125,000</u>	<u>\$ 125,000</u>
<i>Accelerated Recapitalization Projects</i>					
Year II Projects	\$ 8,077,534	-	-	-	-
Year III Projects	-	\$ 7,400,000	-	-	-
Year IV & V Projects	-	-	\$ 7,400,000	\$ 7,019,019	-
Subtotal - AccRecap:	<u>\$ 8,077,534</u>	<u>\$ 7,400,000</u>	<u>\$ 7,400,000</u>	<u>\$ 7,019,019</u>	<u>-</u>
<i>Miscellaneous Projects</i>					
New River Pumpout Facilities	\$ 210,000	-	-	-	-
Beach Wall Fiberoptics	\$ 175,000	-	-	-	-
CIP Reserve Account	\$ 3,000	\$ 3,310	\$ 12,310	\$ 12,310	\$ 12,310
Airport Combined Fire Station	\$ 575,000	\$ 300,000	-	-	-
Palm Aire Wall Improvements	\$ 75,000	\$ 75,000	-	-	-
Special Assessment Projects	\$ 100,000	-	-	-	-
AIA Alleyway	\$ 120,000	-	-	-	-
Subtotal - Misc Projects:	<u>\$ 1,258,000</u>	<u>\$ 378,310</u>	<u>\$ 12,310</u>	<u>\$ 12,310</u>	<u>\$ 12,310</u>
TOTAL FUNDING USES	<u>\$ 26,888,224</u>	<u>\$ 34,766,000</u>	<u>\$ 31,745,000</u>	<u>\$ 28,489,019</u>	<u>\$ 7,470,000</u>

AIRPORT CAPITAL IMPROVEMENT PLAN

Proposed Five Year Capital Improvement Plan

2002/03 2003/04 2004/05 2005/06 2006/07

FUNDING SOURCES

FAA / FDOT Funding	\$ 6,836,500	\$ 700,000	\$ 3,187,500	\$ 3,015,000	\$ 2,375,000
Airport Enterprise Fund	\$ 953,500	\$ 620,000	\$ 662,500	\$ 985,000	\$ 525,000

TOTAL FUNDING SOURCES	\$ 7,790,000	\$ 1,320,000	\$ 3,850,000	\$ 4,000,000	\$ 2,900,000
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FUNDING USES

Annual Aviation Infrastructure Recapitalization	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Annual Aviation Infrastructure Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Helistop Noise Impact Study	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Airfield Improvements Fund Reserve	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Access Improvements-Phase III	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
NW 21 Avenue Modifications	\$ -	\$ 400,000	\$ -	\$ -	\$ -
Environmental Assessment-Runway 8 Ext.	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Taxiway Hotel-Relocate/Reconstruct	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Aircraft Rescue & Firefighting Building	\$ 620,000	\$ 120,000	\$ -	\$ -	\$ -
Runway 8-26 Rehabilitation	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Runways 8-26 Shoulders	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Runways 8-26 & 13-31 Bypass Taxiways	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Runway 8-26 - Acquire Easements	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Construct Administration Building Apron	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Landbanking Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Landside Signage Program	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Blast Pads Runway 8-26	\$ 470,000	\$ -	\$ -	\$ -	\$ -
Taxiway Shoulder Stabilization - Phase II	\$ -	\$ 400,000	\$ -	\$ -	\$ -
Construct Maintenance Building	\$ -	\$ -	\$ -	\$ 800,000	\$ -
Perimeter Road Resurfacing	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Airfield Turf Establishment	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Taxiways D&C Pavement Rehabilitation	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Runway 13-31 Pavement Rehabilitation	\$ -	\$ -	\$ -	\$ 600,000	\$ -
Construct Eastern Perimeter Road	\$ -	\$ -	\$ -	\$ 700,000	\$ -
Taxiway Pavement Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Helistop Infrastructure Recap	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Security /Access Improvements Phase 3	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Security Annex	\$ -	\$ -	\$ -	\$ 600,000	\$ -

TOTAL FUNDING USES	\$ 7,790,000	\$ 1,320,000	\$ 3,850,000	\$ 4,000,000	\$ 2,900,000
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UTILITIES SERVICES CAPITAL IMPROVEMENT PLAN

Proposed Five Year Capital Improvement Plan					
	2002/03	2003/04	2004/05	2005/06	2006/07

FUNDING SOURCES

Regional Funding:					
Regional R & R Transfer	\$ 2,441,440	\$ 1,492,000	\$ 2,039,000	\$ 2,110,000	\$ 2,029,000
Non-Regional Funding:					
Operating Fund Transfer	\$ 8,774,343	\$ 16,535,500	\$ 16,488,500	\$ 16,417,500	\$ 16,498,500
Interest Earnings	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Cancelled/Closed Projects	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Master Plan Borrowing	\$ 45,000,000	\$ 25,500,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
TOTAL FUNDING SOURCES	\$ 57,315,783	\$ 44,627,500	\$ 44,627,500	\$ 44,627,500	\$ 44,627,500

FUNDING USES

Water & Sewer Master Plan	\$ 54,695,783	\$ 38,519,500	\$ 40,770,500	\$ 43,667,500	\$ 43,815,500
Central Regional Wastewater System - R&R	\$ 2,620,000	\$ 6,108,000	\$ 3,857,000	\$ 960,000	\$ 812,000
TOTAL FUNDING USES	\$ 57,315,783	\$ 44,627,500	\$ 44,627,500	\$ 44,627,500	\$ 44,627,500

STORMWATER CAPITAL IMPROVEMENT PLAN

Proposed Five Year Capital Improvement Plan					
	2002/03	2003/04	2004/05	2005/06	2006/07

FUNDING SOURCES

Transfers In:					
Stormwater Fund	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000
TOTAL FUNDING SOURCES	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000

FUNDING USES

Stormwater System Recapitalization	\$ 634,000	\$ 634,000	\$ 634,000	\$ 634,000	\$ 634,000
New Stormwater Management Facilities	\$ 706,000	\$ 706,000	\$ 706,000	\$ 706,000	\$ 706,000
TOTAL FUNDING USES	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000

SANITATION CAPITAL IMPROVEMENT PLAN

Proposed Five Year Capital Improvement Plan					
	2002/03	2003/04	2004/05	2005/06	2006/07

FUNDING SOURCES

Transfer in:					
Sanitation Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Wingate Fund					
TOTAL FUNDING SOURCES	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

FUNDING USES

Sanitation Facilities Recapitalization	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Wingate Road Site Remediation					
TOTAL FUNDING USES	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

PARKING CAPITAL IMPROVEMENT PLAN

Proposed Five Year Capital Improvement Plan					
	2002/03	2003/04	2004/05	2005/06	2006/07

FUNDING SOURCES

<u>Arts & Science Garage Rehab Project</u>					
Performing Arts Center	\$ -	\$ 262,500	\$ -	\$ -	\$ -
Downtown Development Authority	\$ -	\$ 262,500	\$ -	\$ -	\$ -
Parking Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<u>City Park Garage Elevator Project</u>	\$ -	\$ -	\$ -	\$ -	\$ -
Parking & Airport Funds	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
<u>City Park Garage Rehab Project</u>	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Fund	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -
<u>City Hall Garage Rehab Project</u>	\$ -	\$ -	\$ -	\$ -	\$ -
RSPII Barnett Bank Plaza, Ltd.	\$ 550,000	\$ -	\$ -	\$ -	\$ -
Parking Fund	\$ 550,000	\$ -	\$ -	\$ -	\$ -
<u>Palazzo Project</u>	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bond	\$ -	\$ 3,480,000	\$ -	\$ -	\$ -
<u>Swimming Hall Parking Garage</u>	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bond	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
<u>Recapitalization of Parking Facilities</u>	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL FUNDING SOURCES	\$ 4,200,000	\$ 7,905,000	\$ 300,000	\$ 300,000	\$ 300,000

FUNDING USES

Arts & Science Garage Rehab	\$ -	\$ 625,000	\$ -	\$ -	\$ -
City Park Garage Elevators	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
City Park Garage Rehabilitation	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -
Palazzo Project	\$ -	\$ 3,480,000	\$ -	\$ -	\$ -
Beach Transit System	\$ -	tbd	\$ -	\$ -	\$ -
South Beach-Convert to Metered lot	\$ -	tbd	\$ -	\$ -	\$ -
City Park Garage Planter Replacement	\$ -	tbd	\$ -	\$ -	\$ -
Swimming Hall Parking Garage	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
City Hall Garage Rehabilitation	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
Recapitalization of Parking Facilities	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL FUNDING USES	\$ 4,200,000	\$ 7,905,000	\$ 300,000	\$ 300,000	\$ 300,000