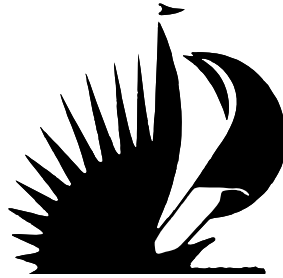


*The City of Fort Lauderdale, Florida*  
2007 OPERATING BUDGET



# ANNUAL OPERATING BUDGET



City of Fort Lauderdale

## FISCAL YEAR 2006/2007

### CITY COMMISSION

Mayor Jim Naugle  
Vice-Mayor Cindi Hutchinson  
Commissioner Christine Teel  
Commissioner Charlotte E. Rodstrom  
Commissioner Carlton B. Moore

### CITY MANAGER

George Gretsas

### CITY ATTORNEY

Harry A. Stewart

### CITY AUDITOR

John Herbst

### CITY CLERK

Jonda K. Joseph

### EXECUTIVE MANAGEMENT TEAM

Kathleen A. Gunn, Assistant City Manager  
David Hébert, Assistant City Manager  
Stephen Scott, Assistant City Manager

Robert Bates, Director of Professional Standards  
Alfred Battle, CRA - NWPFH Director  
Valerie Bohlander, Director of Building Services  
Kirk Buffington, Director of Procurement  
Betty Burrell, Director of Finance  
Albert Carbon, Director of Public Works  
Averill Dorsett, Director of Human Resources  
Tim Edkin, Director of Information Systems  
Ron Hicks, Director of Economic Development  
John Hoelzle, Director of Parking and Fleet

Jeff Justinak, Acting Fire Chief/Director of Fire Rescue  
Marc LaFerrier, Director of Planning and Zoning  
Bob LaMattina, CRA - Beach Director  
James T. Lawson, Director of Public Information  
Allyson C. Love, Director of Management and Budget  
Jeff Modarelli, Director of Business Enterprises  
Erin Mohres, Assistant to the City Manager  
Bruce Roberts, Police Chief/Director of Police  
Julie Richards, Assistant to the City Manager  
Phillip Thornburg, Director of Parks and Recreation





## FORT LAUDERDALE CITY COMMISSION

**Cindi Hutchinson**

District IV  
Vice Mayor

**Jim Naugle**

Mayor

**Christine Teel**

Commissioner  
District I

**Charlotte E. Rodstrom**

Commissioner  
District II

**Carlton B. Moore**

Commissioner  
District III





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Fort Lauderdale  
Florida**

For the Fiscal Year Beginning

**October 1, 2005**

President

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, 2005. 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.



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## READER'S GUIDE

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The 2006/2007 Annual Operating Budget for the City of Fort Lauderdale, Florida is intended to serve four purposes:

### **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, 2006 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.

### **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 is a narrative description of the assigned services, functions, and activities of each specific department. The Department Budgets section is a listing of major revenues, which are the responsibility of each respective department.

### **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, 2006 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, 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.

### **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 provides a listing of the various topics in the budget document. Should you have any questions about the City budget that this document does not answer, please feel free to call the Office of Management and Budget, 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, African American Cultural Center, Fort Lauderdale, Imperial Point, and the Galt Reading Room. This document can also be accessed through the Internet at <http://www.fortlauderdale.gov/omb>.

## TABLE OF CONTENTS

<b>INTRODUCTORY SECTION</b>			
Budget Message	1	<i>GENERAL FUND:</i>	
Venue of America	4	Resources	60
Vision Statement	5	Expenditures	62
Changes from July Budget Message	15	<i>ENTERPRISE &amp; INTERNAL SERVICE FUNDS</i>	
Executive Summary	16	Sanitation	64
Table 1 - Revenue Summary	16	Water and Sewer	66
Table 2 – Adopted Operating Millage FY06/07	19	Central Regional Wastewater	68
Table 3 – Millage for Selected Florida Cities	19	Parking	70
Table 4 - Broward County Cities	20	Airport	72
Population and Millage FY06/07		Stormwater	74
Table 5 – Expenditure Summary By Department	24	Insurance	76
Staffing Levels	25	Central Services	78
Program Highlights	25	Vehicle Rental	79
Table 6 – General Fund Transfers	28	Special Revenue	80
Enterprise Fund Narratives	28	Debt Service	81
Sunrise Key Neighborhood Improvement District	32	Ending Balance Projection	86
Lauderdale Isles Water Management District	33		
Capital Improvement Budget	33	<b>DEPARTMENT BUDGETS</b>	
Community Redevelopment Agency	33	Introduction	87
		Changes in Full-Time Authorized Positions	88
		Citywide Organization Chart	89
		Building Department	90
		Business Enterprises	96
		City Attorney	106
		City Auditor	108
		City Clerk	110
		City Commission	116
		City Manager	120
		Economic Development	124
		Finance	130
		Fire-Rescue	138
		Human Resources	148
		Information Systems	152
		Office of Management and Budget	158
		Office of Professional Standards	164
		Parking and Fleet	168
		Parks and Recreation	174
		Planning and Zoning	188
		Police	196
		Procurement	206
		Public Information Office	210
		Public Works	216
<b>BUDGETARY POLICIES AND BASIS SECTION</b>			
Introduction	35		
Financial Structure	35		
General Financial Policies	36		
Basis of Budgeting	38		
Development Process	39		
Amendment/Transfer Process	41		
Capital Improvement Plan	41		
Debt Policy and Administration	41		
Bond Ratings	42		
Linkages Between Vision, Mission, Priorities, and Goals/Objectives	43		
Budget Process	44		
Budget Preparation and Implementation Calendar	45		
<b>FINANCIAL SECTION</b>			
Introduction	47		
<i>ALL FUNDS:</i>			
FY 2006/2007 Budget	48		
FY 2005/2006 Budget	50		
Internal Service Funds	52		
All Funds-Resources	54		
All Funds-Expenditures	56		
Approved Transfers	58		



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## TABLE OF CONTENTS

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### **CAPITAL IMPROVEMENT PLAN**

Introduction	231
Funding Sources For Appropriations- General Government	233
Funding Sources For Appropriations- Enterprise Funds	233
Appropriations By Project- General Government	234
Appropriations By Project- Enterprise Funds	237
2007-2011 CIP Plan Summary	238
General Government Projects	239
Enterprise Fund Projects	270
General Government Funding Sources- Grants Awarded & Executed	291
General Government Other Funding Sources	295

### **GENERAL INFORMATION**

Introduction	299
Map of Fort Lauderdale	300
Fort Lauderdale Statistics & Demographic Data	301
Other Miscellaneous Information	302
Assessed Value of Taxable Property	310
Property Tax Millage	311
Budget Adoption Ordinance	312
Budget Newspaper Advertisement	314
Glossary of Terms	315
Acknowledgements	319



CITY OF  
**FORT LAUDERDALE**

July 18, 2006

Mayor Jim Naugle  
Vice Mayor Cindi Hutchinson  
Commissioner Christine Teel  
Commissioner Charlotte E. Rodstrom  
Commissioner Carlton B. Moore

Honorable Mayor and Commissioners:

It is my privilege to present the Proposed Budget for FY 2007 for your review. This plan builds on the successes of the past two years and addresses key Commission priorities while reducing the tax rate for the second year in a row.

The General Fund Proposed Budget is \$308,916,150 which represents a 15% increase over the current year's General Fund Budget. The proposed budget, including all funds, totals \$503.5 million, which is 11.3% greater than the budget adopted for the current fiscal year. The proposed millage for operating and debt purposes is 5.2326, which is a 4% decrease under the current rate. In terms of requirements to finance the ongoing operations of the City (not debt service), the proposed millage is 4.9566.

**Budget Philosophy**

The proposed budget and upcoming proposed Capital Improvement Plan address the five major objectives that were identified at last month's goal setting session with the Commission:

(1) Improve the City's Financial Position, (2) Improve Quality of Life, (3) Plan for the City's Future, (4) Improve Neighborhoods, and (5) Improve City Infrastructure.

**I. Improve City's Financial Position**

Last year's hurricane season highlighted the importance of maintaining a healthy fund balance. It is expected that somewhere between \$8 to \$10 million will be drawn from fund balance to cover unreimbursed hurricane costs and emergency operations preparedness initiatives.

Even with these unforeseen expenses, it is estimated that by the end of the present fiscal year, the City will have an available fund balance of \$31.9 million. This was made possible through the implementation of strict budget accountability and spending control measures.

With forecasters predicting yet another active hurricane season, it is imperative that the City remain committed to a fiscal policy that reflects national fund balance standards in order to ensure stability in the event of major unforeseen expenses.





This commitment is reflected in the proposed budget and I am hopeful that both bond rating agencies will continue to look favorably at the significantly improved financial health of the city.

Other efforts for the upcoming fiscal year to improve the City's financial position include stabilizing property taxes, increasing outside funding sources, increasing revenues from business enterprises, and exploring cost saving initiatives.

## **II. Improve Quality of Life**

The finances of the City are vital, but they are only the means to an end which is to enhance the quality of life for those we serve in Fort Lauderdale. There are many components to ensuring a high quality of life and the proposed budget includes additional funding to bolster quality of life initiatives.

### **Reduce Crime**

First and foremost in this objective is the reduction of crime. This year a Police Action Plan was put into place. Since it began, there has been a marked decrease in crime, with many months seeing double-digit decreases. However, there is still much to do in the coming year to bring down crime.

### **Improve City Services**

Additional funding has also been proposed for the Fire Department, in order to improve operations and to address basic maintenance needs. Improvements are also expected in Building Services, Code Enforcement, and Public Works including Neighborhood Services.

### **Upgrade Beach**

The City's barrier island is the cornerstone of our tourism industry. As the City's second largest industry, tourism is one of our economic pillars. Proposed improvements at the beach will enhance the city's position as a tourist destination and fuel an important city economic engine.

### **Reduce Nuisances**

The City of Fort Lauderdale has the opportunity to enjoy the best of both worlds: a vibrant urban core and beautiful neighborhoods. Achieving this comes not only from addressing the big issues, but also from vigilance with the small issues. In the coming fiscal year, efforts will be concentrated on some of these smaller but important issues, such as illegal dumping, excessive motorcycle noise, sign ordinance violations, maintenance of street closures, aggressive panhandling, and beautifying newspaper box locations.

## **III. Plan for City's Future**

A great deal of planning projects are expected to consume significant staff time during the upcoming year in order to address priorities of Commissioners.

Some of these issues include:

- Downtown Master Plan Amendments
- Streetscape Guidelines
- Northwest CRA Master Plan
- Workforce Housing
- Downtown Campus/City Hall
- South RAC Plan and Regulations
- Davie Blvd. Master Plan Implementation
- North U.S. 1/Federal Hwy. Master Plan
- Riverwalk Plan
- Gospel Museum
- Wingate Golf Course
- Beach Business Improvement District
- Marine Facility Siting Plan
- Beach Master Plan
- Beach Zoning
- Aquatics Complex Plan
- Bahia Mar Plan
- Broward Boulevard Transit Corridor
- Parks Master Plan
- Parking Lots – FDOT/Commercial
- Traffic Management Plan
- Mass Transit
- Water, Sewer, & Stormwater Master Plan
- Economic Development Plan
- Numerous Neighborhood Master Plans

#### **IV. Improving Neighborhoods**

Numerous efforts to improve neighborhoods are proposed for the upcoming year including increasing NCIP funding, extending the sidewalk maintenance program, completing hurricane repairs to public property in neighborhoods, and completing NCIP grant projects.

#### **V. Improving City Infrastructure**

Significant city resources and staff time will also be expended in an effort to improve city infrastructure. Constructing new fire stations, improving city facilities, roads and medians, dredging canals, and upgrading water, sewer, and storm water assets will be a major focus in the upcoming year.

#### **Conclusion**

I strongly believe spending controls taken during the current year, and the direction of my proposed budget for next year will continue to build a strong foundation for the City's future.

The public hearing dates recommended for the review of this budget are the regular meeting dates for the Commission meetings of September 6 and 19, 2006 at 6:00 pm.

Sincerely,



George Gretsas  
City Manager





# *Venice of America*

The City of Fort Lauderdale

Incorporated on March 27, 1911, the City of Fort Lauderdale is framed on the east coast of Florida by seven miles of golden sand beaches and bordered on the west by the Everglades. Between the two, the Intercoastal Waterway, the New River and a canal system reminiscent of Venice winds through the interior.

Encompassing more than 33 square miles with a population of 175,270, Fort Lauderdale is the largest of Broward County's 31 municipalities and the seventh largest city in Florida. The City is centrally located between Miami and Palm Beach.



An advantageous economic climate helped the City of Fort Lauderdale



establish itself as a world-class international business center and one of the most desirable locations for new, expanding or relocating businesses. Once known strictly as a tourism-based economy, Fort Lauderdale now supports a diverse range of industries, including marine, manufacturing, finance, insurance, real estate, high technology, avionics/aerospace, as well as film and television production.

Fort Lauderdale also offers an outstanding quality of life, highlighted by a semi-tropical climate, rich natural beauty and array of cultural, entertainment and educational amenities.

Blessed with over 3,000 hours of sunshine each year and pleasant year-round ocean breezes, world-famous Fort Lauderdale Beach offers premier opportunities for recreation, relaxation and enjoyment.

The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural and historic district that features the Broward Center for the Performing Arts, Museum of Discovery and Science, Museum of Art and Old Fort Lauderdale Village and Museum.





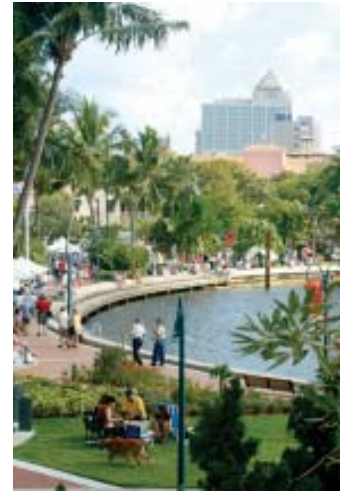
*“Fort Lauderdale is the heart of a robust, diversified and high growth region. When it comes to trade and commerce, we have it all.”*

*-- Mayor Jim Naugle*

Las Olas Boulevard has gained international acclaim as Fort Lauderdale’s centerpiece of fashion, fine dining and entertainment.

The City’s downtown area is home to many corporate headquarters, government offices and educational institutions, including Broward Community College, Florida Atlantic University and Florida International University.

Through the cooperative efforts of residents, businesses and local government, Fort Lauderdale has evolved into a City that offers the best of both worlds - an attractive business environment and an outstanding quality of life. Fort Lauderdale is a great place to live, work and raise a family, and the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.



## *Our Vision*

The City of Fort Lauderdale is committed to improving productivity, streamlining expenses and developing a stronger, more effective organization. The City has embraced a new vision that is based on fiscal responsibility, accountability, high ethical standards and quality delivery of services. It is a vision that rewards excellence, not mediocrity, and, above all places the people of Fort Lauderdale first.



As the City moves forward, it will continue to work in partnership with its most important asset – its citizens – to develop the strategies necessary to ensure a safe and secure community; provide quality programs and services; enhance the quality of life; protect the environment; promote smart growth; and, maintain fiscal responsibility.

By remaining focused on its mission, the City is confident that it can address the challenges that lie ahead and work to preserve and enhance the unique characteristics that make Fort Lauderdale such a special City.





## City Administration

The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925.

The City Commission is comprised of the Mayor, who is elected at-large, and four Commissioners, who are elected in non-partisan district races. Elections occur every three years and each elected official is eligible to serve three consecutive three-year terms. The next election is March 2009. As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions and makes appointments to advisory boards and committees.



*“The main focus of 2005-06 was to re-establish focus and discipline within the organization, to restore stability and basic city services, and to put the city back on a sound financial footing.*

*The main focus of 2007 must be to move the City to the next level.”*

*-- George Gretsas  
City Manager*

The City Manager is appointed by and reports directly to the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. George Gretsas, Fort Lauderdale's current City Manager, began serving on August 2, 2004.

The City Manager began a major restructuring of City government on October 1, 2004 – saving taxpayers \$240,000 in first fiscal year. The plan improved employee accountability, communication and efficiency by providing each department head with a clear, manageable set of objectives and performance measures.

The City's organizational structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, City Clerk and the following sixteen departments responsible for service delivery: Building, Business Enterprises, Economic Development, Finance, Fire-Rescue, Human Resources, Information Technology Services, Office of Management and Budget, Parking and Fleet Services, Parks and Recreation, Planning and Zoning, Police, Procurement Services, Office of Professional Standards, Public Information and Public Works.

The City employs a workforce of approximately 2,681 employees. Six unions represent a substantial number of employees: Fraternal Order of Police (FOP) Officers and Sergeants, (FOP) Lieutenants and Captains), International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769 and the Federation of Public Employees.

The City's current operating budget is \$499,467,874.



# *Economy and Business*

From software technology to international trade, from financial services to tourism, Fort Lauderdale enjoys a robust, diversified business climate. In recent years, Greater Fort Lauderdale has substantially outpaced the national economic growth rate and through diversity, laid a solid economic foundation.

## **Marine Industry**

Marine commerce is the leading industry in Greater Fort Lauderdale and Broward County, accounting for more than 134,000 jobs and \$10.78 billion in total economic impact.

With more than 300 miles of waterways, marinas and marine manufacturing and repair facilities, Greater Fort Lauderdale is a world-renowned port of call for the yachting industry.

The City hosts the Fort Lauderdale International Boat Show, an annual event with an economic impact of \$500 million.



*There's a long-standing saying in the marine industry that if you can't find something in Fort Lauderdale, it's not findable. Within the marine industry, Fort Lauderdale caters to the "mega-yacht" market.*

## **Tourism Industry**

Tourism is Greater Fort Lauderdale's second largest industry, representing an economic impact of nearly \$8.68 billion. The Greater Fort Lauderdale Convention and Visitors Bureau reported a record-breaking year in 2005, with more than 10.1 million visitors – a 6.3% increase over the previous year. Hotel occupancy rates and daily room rates climbed, resulting in bed tax collections of \$36.19 million, an increase of \$3.1 million over 2004.

Florida's first W Hotel and St. Regis Resort are under construction in Fort Lauderdale as well as two Trump hotel developments, including the Trump International Hotel and Tower. The four projects combined with a new Hilton represent more than a half billion dollars in construction projects along Fort Lauderdale Beach.

## **Trade & Business Development**

Fort Lauderdale has emerged as one of the fastest growing markets for global trade, with more than 40% of local businesses engaged in or supporting international commerce. The City remains at the forefront of South Florida's emerging "Internet Coast," a region that is home to more than 6,000 high technology firms.

The overall manufacturing sector is flourishing, driven by military-related spending and the region's booming construction industry.





*With its unique mix of multimodal transport facilities -- as well as a growing population base, pro-business climate and outstanding quality of life, Fort Lauderdale will continue to attract new enterprises from small entrepreneurial firms to members of the Fortune 500.*

A growing list of nationally recognized corporations have established business operations in Fort Lauderdale, with corporate or Latin American headquarters, including: AT&T, AutoNation, BankAtlantic, Citicorp, Citrix Systems, Galaxy Latin America, Hewlett-Packard, Microsoft Latin America, Motorola Latin America, Republic Industries, South African Airways, Spherion Corporation, SportsLine.com and Voicestream Wireless.

Fort Lauderdale is recognized as a leading business destination by several industry publications and organizations. In 2004, *Inc. Magazine* ranked Fort Lauderdale as the seventh best city in America for doing business; *Southern Business and Development* magazine ranked the city sixth for job growth; and, more recently, Sales Genie, a national business and consumer marketing firm, ranked the City as the nation's fifth best location for growth of small businesses, citing a 38% increase over the past five years.

## *Transportation*

The City of Fort Lauderdale offers an extensive transportation network that includes Port Everglades, Fort Lauderdale/Hollywood International Airport, Fort Lauderdale Executive Airport, two major railways, a highway and mass transit system, water taxi and city trolleys.

### **Port Everglades**

Long recognized as the world's second busiest cruise port, Port Everglades has rapidly established itself as one of the world's premier cargo ports. Now ranked as the nation's twelfth leading container port, Port Everglades is the perfect hub and point of entry for companies that conduct business in Central and South America, the Caribbean, Europe, and now, even the Far East.



The Port is part of a thriving global transportation network that counts among its attributes:

- + A favorable location less than one mile from the Atlantic Shipping Lane.
- + Direct access to multi-modal inland links through Florida's interstate and highway systems.
- + An FEC rail hub within two miles.
- + A thriving international airport (FLL) within one mile.



The Port's location makes it extremely attractive for imports and exports – more than \$10.2 billion annually.

Serving more than 150 ports and 70 countries, Port Everglades is the nation's deepest commercial port south of Norfolk, Virginia.

The Port infuses more than \$2.4 billion into the region's economy and provides more than 19,000 jobs through cruise travel and international trade activity.



*Fort Lauderdale Executive Airport is the 5th busiest general aviation airport in the nation, handling nearly a quarter million takeoffs and landings per year.*

## **Fort Lauderdale/Hollywood International Airport (FLL)**

Over 660 international and domestic flights arrive and depart daily at the Fort Lauderdale/Hollywood International Airport. It is one of the nation's fastest growing airports with 21 million passengers traveling through the airport last year. FLL is one of Greater Fort Lauderdale's economic engines, contributing over \$2.3 billion to the local economy and generating 31,500 jobs.

The Airport is conveniently located three miles from downtown Fort Lauderdale with easy access to I-95, I-595 and Port Everglades.

## **Fort Lauderdale Executive Airport**

Owned and operated by the City, Fort Lauderdale Executive Airport ranks as the nation's fifth busiest general aviation airport. Executive Airport generates more than \$5 million in annual revenue with an estimated economic impact of \$330 million. The Airport serves a wide range of general aviation needs including corporate aviation, air charter, air ambulance services, avionics, flight training and aircraft refurbishing.



The Airport is home to six full-service, fixed base operators and more than 700 aircraft. The facility handles more than 240,000 takeoffs and landings per year.

Fort Lauderdale Executive Airport features a 200-acre Industrial Airpark, which offers 1.5 million square feet of prime office, warehouse and manufacturing space. Executive Airport serves as the hub site for the City's Foreign-Trade Zone #241.

There are over 40 helicopters based at Executive Airport, the largest number based at any airport in the southeastern United States. Executive Airport also manages the downtown Helistop.

## **Fort Lauderdale Downtown Helistop**

The Fort Lauderdale Downtown Helistop is designed to accommodate intermediate category general aviation helicopters with a maximum takeoff weight of 11,900 pounds and a 46-foot rotor diameter used by today's corporate and charter operators. The state-of-the-art facility is situated above the Central Park Mall Parking Garage in the heart of Fort Lauderdale's dynamic downtown. The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated platform. A fully furnished lobby located just below the elevated platform on the sixth floor of the garage provides travelers with a comfortable area to converse and conduct short business meetings. The lobby serves as a meeting room/pilot briefing area and has access to plentiful parking and convenient ground





*Fort Lauderdale is a city on-the-move with an integrated system of efficient roads, highways, railways, airports, waterways as well as passenger and shipping port terminals.*

transportation. The new Helistop is an outstanding example of the City of Fort Lauderdale's progressive approach to downtown revitalization and its commitment to providing its citizens with efficient transportation options.

## **Surface Transportation**

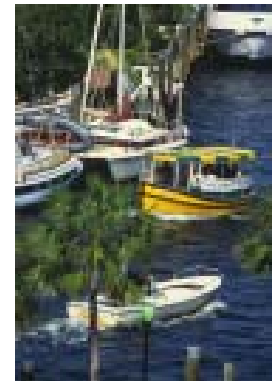
A comprehensive highway system connects the Florida Turnpike, federal highways and state roads. The road system in Broward County totals approximately 4,800 miles and includes more than 140 miles of interstate and other expressways (I-95, I-75, I-595, Florida Turnpike and Sawgrass Expressway) and approximately 375 miles of divided highways.

The City of Fort Lauderdale is served by three bus lines, two railroads (Florida East Coast Railway and CSX) and major freight carriers.

The County operated bus system includes an active fleet of 275 transit vehicles that serve almost 40 million passengers.

Tri-Rail, a commuter rail system, provides service along a 72-mile corridor from Miami-Dade County to Palm Beach County. Connecting buses are available at all stations, with designated shuttles at the Fort Lauderdale/Hollywood and Miami International Airport and Palm Tran connections to the Palm Beach International Airport.

The Amtrak Silver Service links greater Fort Lauderdale to the rest of the nation, including daily trips to New York.



## **Water Taxi**

Fort Lauderdale features a unique Water Taxi system, which transports daily passengers to and from the downtown area via the City's New River and network of inland waterways.

## *Comprehensive Health Care*

A comprehensive network of public and private hospitals serves Fort Lauderdale. The area's hospitals are nationally recognized leaders in



cardiovascular medicine, childcare, sports medicine and rehabilitation. Additionally, the area also offers wellness programs, nursing homes, hospices and mental health facilities along with over 2,900 physicians and 25,000 nurses. In December 2005, Broward General Medical Center completed a major 400,000 square

foot expansion including a new emergency department and trauma center with rooftop helipad, critical care units, an outpatient imaging center and more.



*Fort Lauderdale is a city comfortable with its reputation for being a paradise. The average daily temperature is 77 degrees in the winter.*

## *Education*

The public school district (Broward) is the largest fully accredited school district in the country. As part of a billion dollar capital improvement program, 46 new schools have been built and all schools received improvements. The school district has also served over 270,000 adult/continuing education students.



Broward County school leaders are building a state-of-the-art infrastructure that is redefining the scope of education. The school district provides on-time, on-demand staff development courses to 15,000 teachers; a complete virtual high school for 200 full-time students; videoconferencing and video streamlining in many classes; online test preparation; and, remedial instruction.

Fort Lauderdale offers an abundance of opportunity for higher education. Campuses for Florida Atlantic University, Florida International University and Broward Community College are located Downtown. Both universities rank among the nation's top 200 large universities in the *U.S. News and World Report* Annual Survey of America's Best Colleges.

## *Quality of Life*



From the blue wave beaches to the exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation for being a paradise. The average daily temperature is 77 degrees in the winter and 89 degrees in the summer.

Outdoor activities are endless with golf courses, parks, playgrounds, miles of coral reefs and plenty of sunshine. Boating, scuba diving, snorkeling, fishing and cruising are recreational activities enjoyed by residents, tourists and business travelers.

Major league sporting team action is just a short drive away. World-class swimming events are hosted at the International Swimming Hall of Fame. Fort Lauderdale is the place to see the Baltimore Orioles for spring training.





## *Growth and Development*

Fort Lauderdale continues to experience growth and development at a pace that rivals any other period in its history. The City's extraordinary growth was supplemented by the inclusion of 4,000 new residents when the communities of Rock Island and Twin Lakes North voted to join Fort Lauderdale in 2005. The City is expected to grow by more than 100,000 people over the next two decades. The population of Broward County is expected to increase by more than 600,000 during the same period.



To adequately plan for the future demands of a growing population, the Fort Lauderdale City Commission approved the Consolidated Downtown Master Plan. The Plan is guiding long-term growth, development and public investment in the downtown area of the City. As part of the Master Plan, the City is currently seeking approval from Broward County and the State of Florida for 13,000 additional dwelling units in the downtown area. In addition, master plans are being developed and implemented for the City's Uptown Business District, South Andrews area and Davie Boulevard corridor. The City's Community Area Planning (CAP) initiative, which provides citizens with an opportunity to work with City staff to plan and shape the future of their community, is also underway in three areas of the City.

### **Property Values and Housing**

The City of Fort Lauderdale continues to benefit from a steady increase in assessed property values. According to the Broward County Property Appraiser's Office, the assessed value of taxable property in the City increased by \$3.8 billion in 2006 to an estimated record of \$23.8 billion. This trend is expected to continue as more new construction is added to the tax rolls. In 2005, the median assessed value of single-family homes was \$232,820.

Home prices in Broward County continued to reach unprecedented levels. According to the Florida Association of Realtors, in July 2006, the median sales price of homes in the Fort Lauderdale Metropolitan Statistical Area decreased to \$375,000, down 3% from July 2005. The City has hosted affordable housing roundtables to obtain public input and examine issues, opportunities and challenges related to the development of an affordable housing plan.



## **Downtown**

Development in downtown Fort Lauderdale continues at a rapid pace with more than 30 commercial, residential and mixed-use projects completed or in various stages of development. These projects are expected to double the downtown tax base within the next 18-24 months, contributing to the creation of a 24-hour City that offers a unique urban lifestyle unlike any other in South Florida.

## **Downtown Development Authority (DDA)**

The DDA, a special taxing district, was formed to provide for the rehabilitation, redevelopment and revitalization of slum and blighted areas in the Downtown. The DDA seeks to provide a critical link between the economic



development and physical development objectives of Downtown Fort Lauderdale. The DDA is currently overseeing a downtown transportation project, which will develop a transit master plan that provides various options for people coming to and traveling within the Downtown region. One of the key components of the project includes a demonstration transit shuttle system, such as light rail, that will link various destinations in the Downtown to nearby parking facilities. The project will also include corridor improvements, such as streetscape amenities, including landscaping, wide, shaded sidewalks, lighting and street furniture.

## **Uptown**

Uptown's many assets include high-quality office and industrial space, nearby housing, a walk-to-work Tri-Rail Station, convenient access to I-95 and one of the busiest executive airports in the nation. Kaplan University has opened a facility that employs 700 people in Uptown. The BankAtlantic Corporate Headquarters opened in Uptown, bringing more than 300 jobs to the area.

## **Fort Lauderdale Community Redevelopment Agency**

### **Northwest – Progresso – Flagler Heights Redevelopment Area**

An estimated \$200 million worth of projects are planned or underway in the City's Northwest CRA. Recent activity includes the construction of new, single-family homes in the Sweeting's Landing and Sweeting Estates neighborhoods; opening of "Avenue Lofts" and "Jefferson at Fort Lauderdale"





mixed-use projects; and, development of a new Office Park at I-95 and Broward Boulevard. The City's new Building Services Center recently opened in the area.

### **Beach Redevelopment Area**

The Beach CRA's major projects include the creation of the NBRA and SLA Proposed Beach Overlay Districts, which involves development of a zoning tool or "overlay district" that would assist and encourage the improvement, redevelopment and preservation of the North Beach Residential (NBRA) and Sunrise Lane (SLA) zoned areas of Fort Lauderdale's Central Beach. The CRA also fostered a Beach Streetscape Master Plan. The Master plan was designed to address aesthetic issues within the right-of-way of streets in the study area that included the Central Beach Area and A1A from the South Beach parking lot north to Mayan Drive. Other projects within the Beach CRA include the 3+2 Project (a road construction project), redevelopment of the Fort Lauderdale Aquatics and Swimming Hall of Fame and redevelopment of the Bahia Mar complex. The Beach CRA also initiated a feasibility study for a business improvement district along the commercial corridor of the beach.

### **Fire-Rescue Bond**

In November 2004, Fort Lauderdale residents made a long-term investment in the future of the City when they overwhelmingly approved a \$40 million Fire-Rescue Bond. The bond is being used to replace nine deficient Fire-Rescue stations and construction of one new station in the City's southeast area. The new stations will enhance Fire-Rescue coverage, reduce response time and help the Department maintain outstanding levels of service for years to come. In June 2005, the City issued the first \$20 million of these bonds.



**CHANGES FROM JULY BUDGET MESSAGE**

The City's budget changed from July to the public hearings based upon City Commission policy decisions. The proposed budget as described in the Budget Message was based upon a proposed operating millage rate of 4.9566. The Commission reduced the budget by \$4 million, bringing the adopted operating millage rate to 4.8066.

The Budget Message on the previous pages 1 - 3 was presented on July 18, 2006. The City Commission adopted the following on September 19, 2006:

**Cuts -**

- Business Enterprises Lifeguard II	\$ 36,818
- Economic Development Gospel Museum Seed	25,000
- Fire Operations Overtime	150,000
- Fire Operations Secretary	47,584
- Fire Battalion Chief	153,081
- Firefighting Conferences	10,000
- Information Technology Computer Technician	80,125
- Public Works Assistant Maintenance Manager	95,740
- Public Works Plumber	89,828
- Public Works Service Clerk	48,098
- Public Works Decorative Street Light Poles and Fixtures	66,000
- Police Special Detail Administrative Office	377,728
- Police Computer Replacement - PC Scenario	69,728
- Police Marine Patrol - Outboard Motors	40,000
- Police New Items	40,272
- Police Transfer Two School Resource Officers to General Fund	278,000
- Police Technical Support Analyst	52,155
- Public Information Specialist	104,858
- Public Information Administrative Aide	50,723
- General Fund Contingency	1,000,000
- General Government	1,186,212
- City Clerk - Direct Labor Charges	25,000
- City Clerk - Printing Services	5,000
- Assistant City Attorney Position Deferment	42,396
- City Auditor Capital Expenditures	10,000
- City Commission – Missions, Conferences, and other related services	<u>75,700</u>
<b>Total</b>	<b>\$4,160,046</b>

**Additions**

- Area Agency for Aging Contribution Increase	\$ 1,950
- City Auditor - Two Auditor I positions & One Audit Manager	72,238
- General Fund Contingency	<u>75,700</u>
<b>Total</b>	<b>\$ 149,888</b>
<b>Adopted Spending Reductions (Cuts minus Additions)</b>	<b><u>\$4,010,158</u></b>

The changes made, as a result of the public hearings, provided the following reduction to the adopted millage rate for the City.

Original Proposed Total Millage from July 18, 2006	5.2326
Additional Savings	<u>(0.1500)</u>
Adopted Total Millage	5.0826

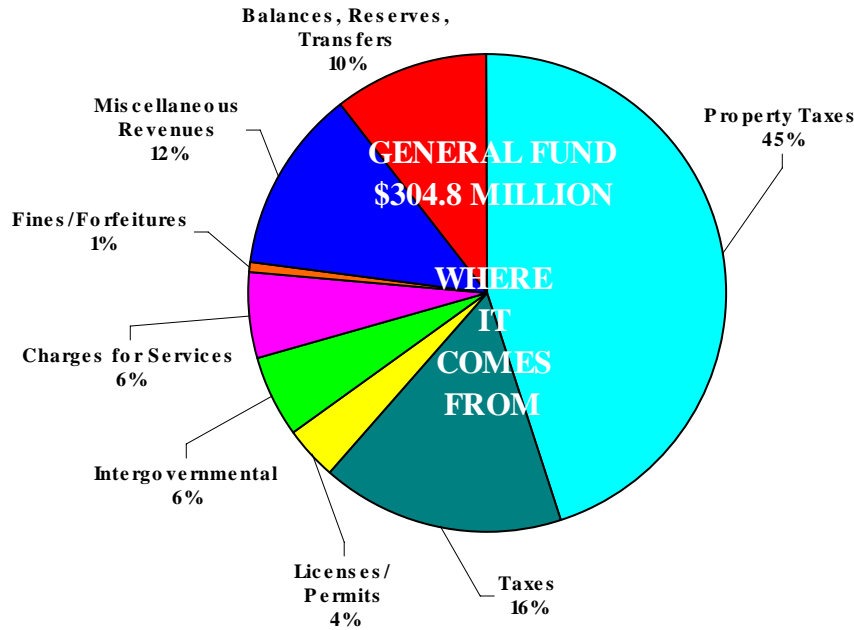
The adopted operating millage rate is 4.8066. The adopted combined millage of 5.0826 is 0.1500 mils less than the 5.2326 mils presented in the Budget Message.

### GENERAL FUND

Overall, the adopted General Fund revenue projection, including all sources, is an increase of \$36.3 million or 13.5% over the FY 2005/2006 budget. The following table summarizes the revenue picture:

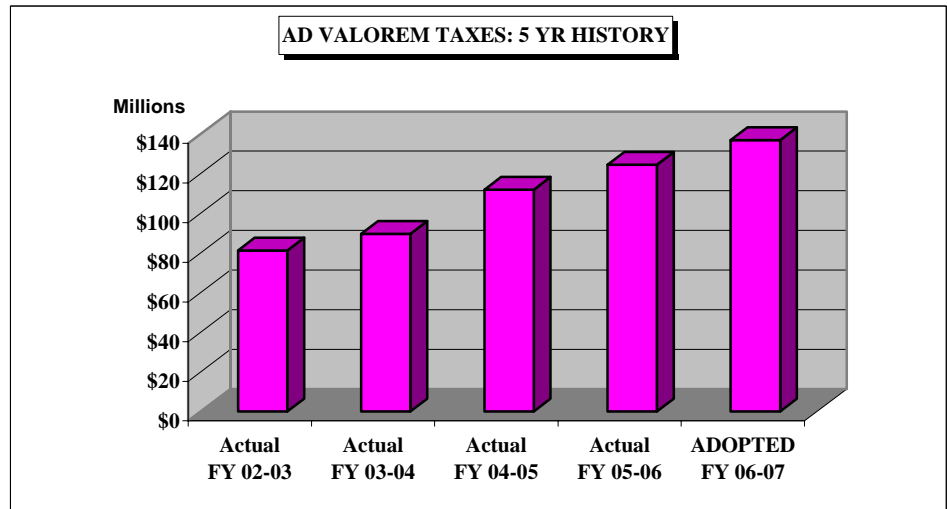
**Table 1. Revenue Summary**

<u>Resources Available</u>	<u>FY 2005/2006 Adopted Budget</u>	<u>FY 2005/2006 Estimated Actual</u>	<u>FY 2006/2007 Adopted Budget</u>
Ad Valorem Taxes – Operating	\$ 115,138,789	112,974,838	129,392,740
Ad Valorem Taxes – Debt	7,672,448	7,528,740	7,429,555
Franchise Fees	14,070,000	14,500,000	14,380,000
Sales & Use Tax	-	3,950,276	3,950,000
Utility Taxes	31,818,205	32,800,000	31,700,000
Licenses & Permits	11,038,100	10,933,769	11,075,332
Intergovernmental	16,575,000	21,421,200	17,405,000
Charges for Services	16,824,522	16,518,541	17,462,814
Fines & Forfeitures	2,060,000	2,513,074	2,205,000
Miscellaneous:			
Interest	830,500	1,523,360	1,515,507
Leases/Rents	2,510,691	2,685,256	2,499,839
Special Assessments	13,026,833	13,344,749	13,277,133
Other Miscellaneous	19,278,729	19,181,827	20,594,640
Non-Revenues:			
Balances and Reserves	17,617,636	35,343,672	31,990,618
Transfers	<u>150,000</u>	<u>150,000</u>	<u>-</u>
<b>Total Resources Available</b>	<b>\$ <u>268,611,453</u></b>	<b><u>295,369,302</u></b>	<b><u>304,878,178</u></b>



**Ad Valorem Taxes**

The adopted ad valorem or property tax millage for operating purposes is 4.8066 and generates \$129.4 million. 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 Bonds (GOB).



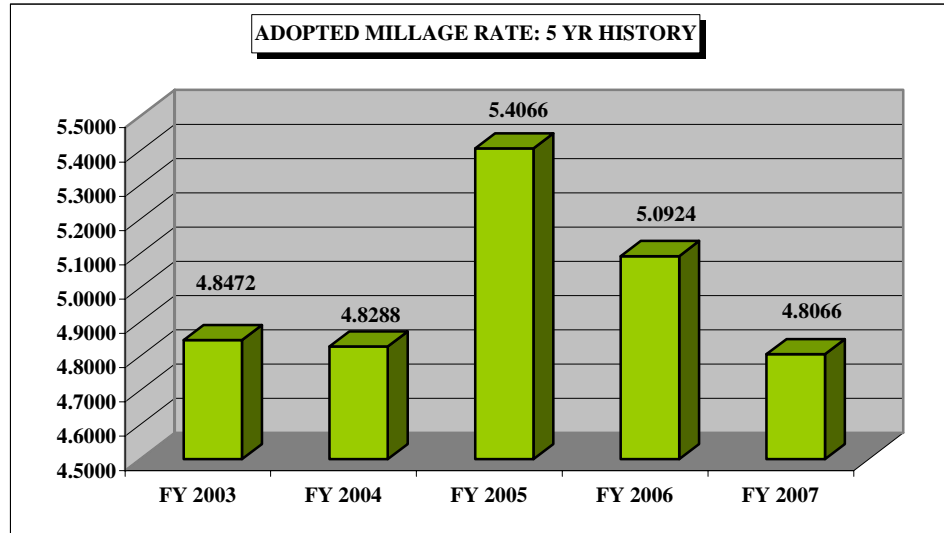
The current outstanding debt issues are 1987 bonds, which were refunded in 1992 and again in 1998, and FY 2005 Fire Bonds. Debt service for the 1987 bonds will be \$3,486,590 in FY 2006/2007, which will require a levy of \$3,670,095 and a millage of 0.1295. The 1997 bond issue, which was refunded in 2002, requires a debt service payment in FY 2006/2007 of \$2,758,091, and requires a levy of \$2,903,254 and a millage of 0.1025. The debt service for the Fire Bonds issue will be \$1,184,874 in FY 2006/2007, which will require a levy of \$1,247,236 and a millage of 0.0440.

The adopted combined millage for operating and debt service for FY 2006/2007 is 5.0826 which amounts to a 6% decrease from the FY 2005/2006 rate.



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 4.3489, the adopted operating rate is a 11% increase. The increase in the total operating and debt rate is 10% over the rolled-back 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 \$7.4 million. The City's total debt service for FY 2006/2007 is projected to be \$11.6 million.

The impact of the adopted City millage on the average homeowner is complicated by the "Save Our Homes" Constitutional Amendment to the Florida Constitution. This amendment provides for an annual cap on the increase in the taxable assessed value of property that also receives a homestead exemption. The annual increase is limited to the lesser of 3.0% or the year-over-year increase in the Consumer Price Index. For calendar year 2006, the limit is 3.0%.

Over time, the limit essentially shifts the tax burden from full-time owner-occupied residential property to seasonally occupied and newly purchased residential property, and to commercial, rental and other non-residential property. Homes that were homesteaded since the beginning of the program reflect an assessed value that has been restricted since 1995. Therefore, there are great disparities in taxable values for similar properties that may have the same market value but drastically different assessed values as described below. The average home value of \$406,365 used in the illustrations below was calculated from the 2006 tax roll for single-family dwellings divided by the number of parcels. These illustrations compare the annual property tax paid for two types of properties:

- The Property Appraiser estimates that the market value of the average residential property in Fort Lauderdale is \$343,119. A property that has enjoyed the benefits of the assessed value limit since 1995 with homestead exemption would pay (\$8.93) less in City taxes in FY 2006 compared to FY 2005. The same property without homestead would pay \$270.23 more.
- The Property Appraiser estimates that the market value of the average condominium in Fort Lauderdale is \$280,781. A condominium with homestead exemption would pay (\$6.41) less in FY 2006 compared to a non-homesteaded condominium, which would have an increased City tax bill of \$221.13.
- A similar comparison to the condominium above is provided for the average single family home estimated with a market value of \$406,365. The one with homestead would pay (\$11.49) less next year compared to \$320.04 more without homestead.

Market value is the estimated price that a home would sell for in the real estate market. The Property Appraiser's Office establishes the assessed value that generally lags behind the market values at any point in time. The taxable value is net of all exemptions including the \$25,000 homestead exemption. 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, 2006 and have a combined household gross adjusted income of no more than \$23,463. Additional exemptions are available to qualified widows, veterans and disabled taxpayers.

The following is a comparison of FY 2006/2007 adopted millage rates for Broward County taxing jurisdictions, as well as larger Florida cities.

**Table 2. Adopted Operating Millage Rates for FY 2006/2007**

<u>Jurisdiction</u>	<u>Millage</u>	<u>Percentage</u>
Broward County Schools	7.6790	37.09%
Broward County	5.6433	27.26%
<b>Fort Lauderdale</b>	<b>4.8066</b>	<b>23.22%</b>
North Broward Hospital	1.8317	8.85%
Children Services	0.4073	1.97%
S. Florida Water Mgmt.	0.2840	1.37%
Florida Inland Navigation	0.0385	0.18%
Hillsboro Inlet District	0.0117	<u>0.06%</u>
		100.00%

**Table 3. FY 2006/2007 Operating Millage Rates as Adopted per \$1,000 of Taxable Value for Selected Florida Cities**

Jacksonville*	9.6400
Miami	8.3745
Miami Beach	7.3740
Hollywood	6.8051
Hialeah	6.8000
St. Petersburg	6.6000
Tampa	6.4080
Orlando	5.6916
Clearwater	5.2088
Gainesville	4.8509
<b>Fort Lauderdale</b>	<b>4.8066</b>
Pembroke Pines	4.5990
Coral Springs	3.8715
Tallahassee**	3.7000

\* 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.

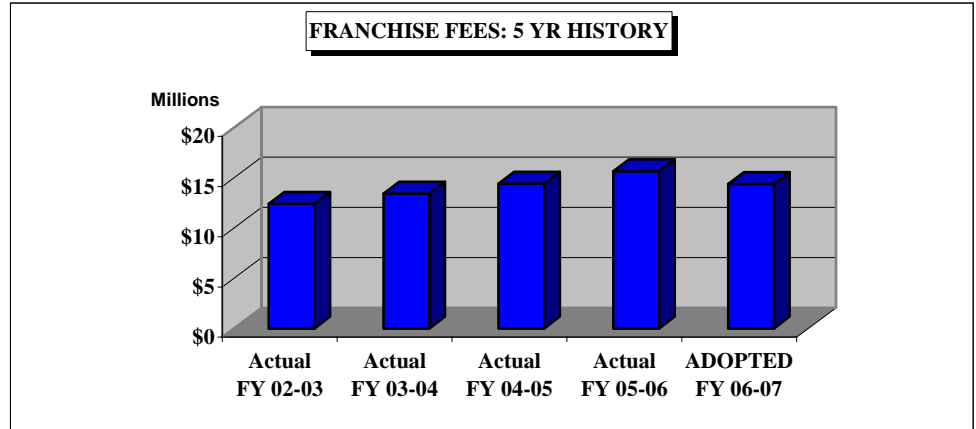
**Table 4. Broward County Cities - Population and FY 2006/2007 Millage Rates**

<u>City</u>	<u>Operating</u>		<u>Population</u>	<u>Rank</u>
	<u>Millage</u>	<u>Rank</u>		
Pembroke Park	8.5000	1	5,778	28
Sea Ranch Lakes	6.9500	2	730	30
Hollywood	6.8051	3	143,025	3
Margate	6.5611	4	54,982	15
Miramar	6.5500	5	108,387	5
West Park	6.5239	6	13,721	24
North Lauderdale	6.4292	7	40,925	20
Lauderdale Lakes	6.4007	8	32,166	12
Wilton Manors	6.2764	9	12,439	23
Tamarac	6.2224	10	58,711	18
Sunrise	6.1100	11	89,736	14
Dania	6.0679	12	28,647	6
Lauderhill	6.0200	13	58,637	13
Hallandale Beach	5.9696	14	35,716	10
Deerfield Beach	5.8250	15	75,160	19
Oakland Park	5.5823	16	31,803	21
Cooper City	5.4000	17	29,338	17
Coconut Creek	5.3408	18	48,340	16
Davie	4.9879	19	83,720	9
<b>Fort Lauderdale</b>	<b>4.8066</b>	<b>20</b>	<b>175,270</b>	<b>1</b>
Pembroke Pines	4.5990	21	150,467	27
Plantation	4.5889	22	85,157	2
Lauderdale-By-The-Sea	4.3500	23	6,278	8
Parkland	3.9500	24	20,073	31
Coral Springs	3.8715	25	126,852	22
Pompano Beach	3.7250	26	101,556	7
Lighthouse Point	3.5440	27	10,833	4
Lazy Lake	3.4736	28	34	25
Southwest Ranches	3.0000	29	7,447	26
Hillsboro Beach	2.2498	30	2,302	29
Weston	1.5235	31	61,042	11

Franchise Fees

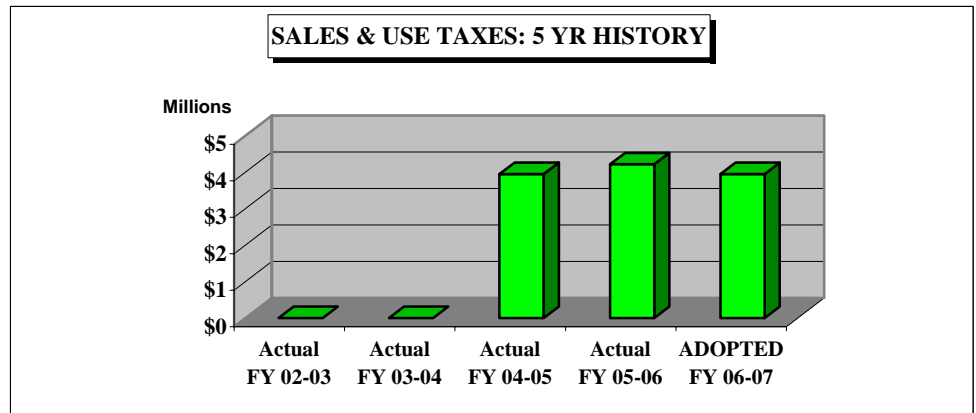
This revenue source consists of payments made by Florida Power and Light (FPL) and Peoples Gas for the privilege of constructing upon, and operating within, the rights of way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City of 6.0% of their gross revenue derived from

accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL franchise fees for FY 2006/2007 are \$14,380,000, a 2.2% increase over the FY 2005/2006 budget.



Sales and Use Tax

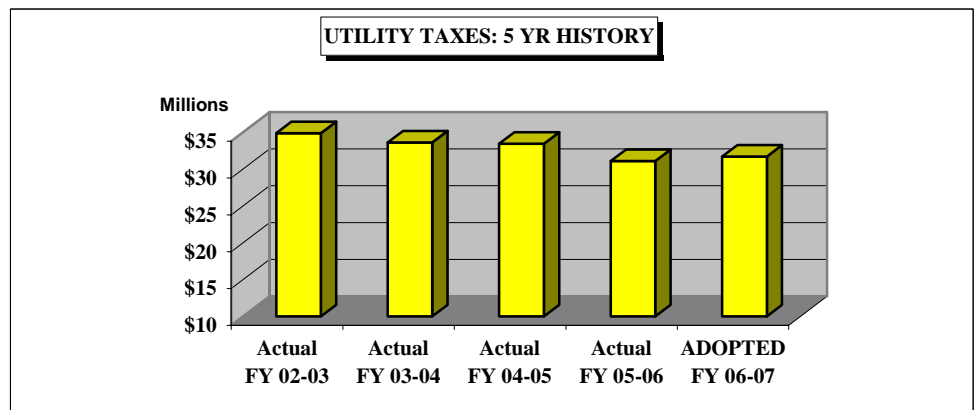
Florida Statutes provide for the levy of excise taxes of 1.85% on fire insurance premiums and 0.85% of casualty insurance premiums. These funds are passed through the General Fund as a revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the pension and retirement trust funds for firefighters and police officers.



Utility Taxes

This category is comprised of three major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 45.7% of FY 2006/2007 revenues. The second-largest source for this revenue category is the State Communications

Services Tax. This tax represents 42.7% of the adopted FY 2006/2007 utility tax revenue, based upon estimates from the Florida Department of Revenue. Communications Services Tax revenue is on a declining trend due to technological changes in the communications industries that have led to lower prices and lower usage rates for traditional telephone services, and increased usage of internet telephony and other

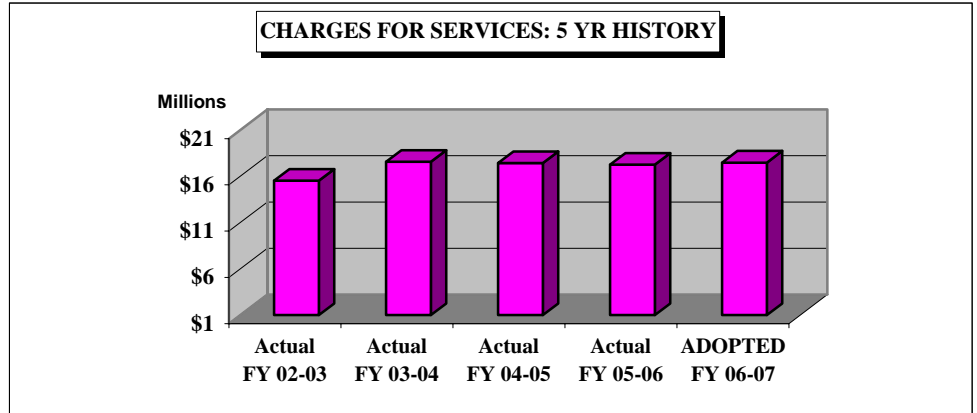




internet communications which are not currently subject to the tax. The third component of utility tax revenue consists of the combination of the City’s 10.0% utility tax on gas and water utility bills for customers within the City. Water utility taxes will increase as water rates increase.

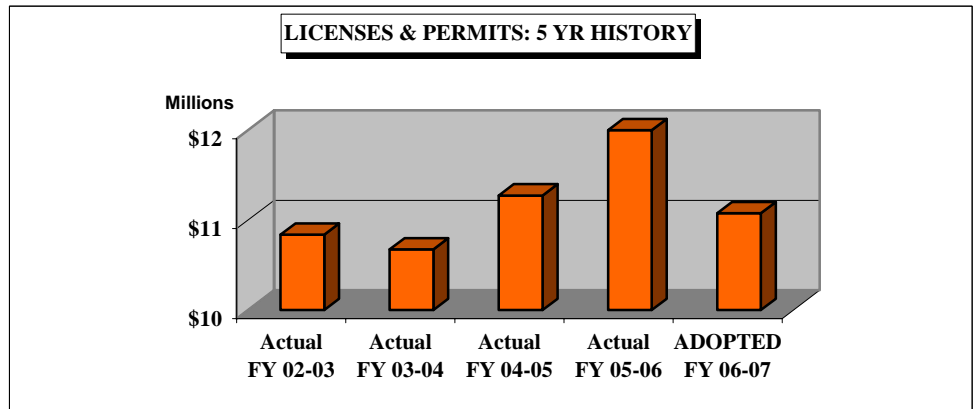
Charges for Services

This is associated with revenue received from users of specific services, including fees for police, building inspections, planning, and docks, as well as parks and recreation. This category reflects no change from the current year.



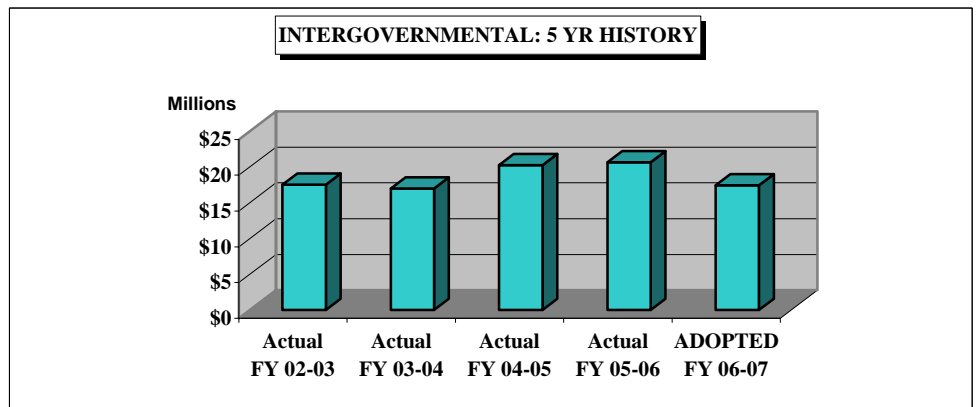
License and Permit Fees

This revenue category includes 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. This area is remaining stable.

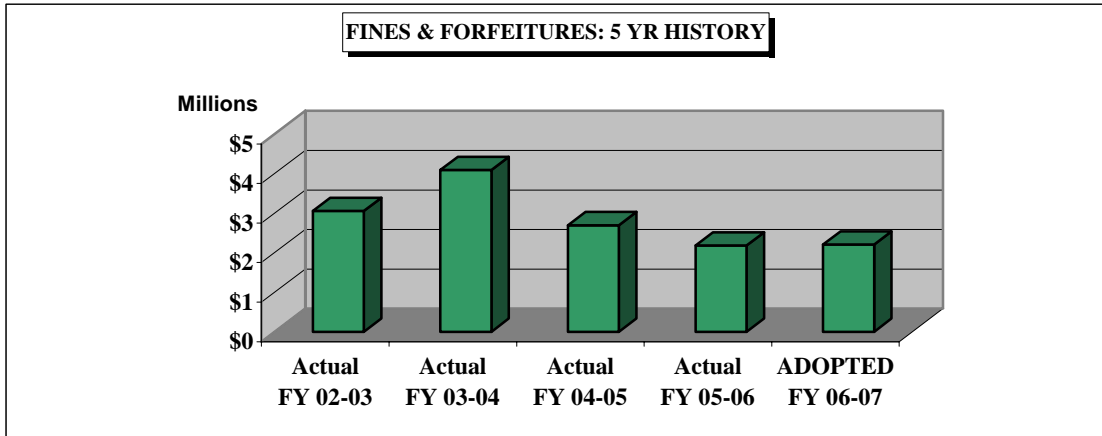


Intergovernmental Revenue

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 tax and occupational license revenue. There is no change in this revenue source.

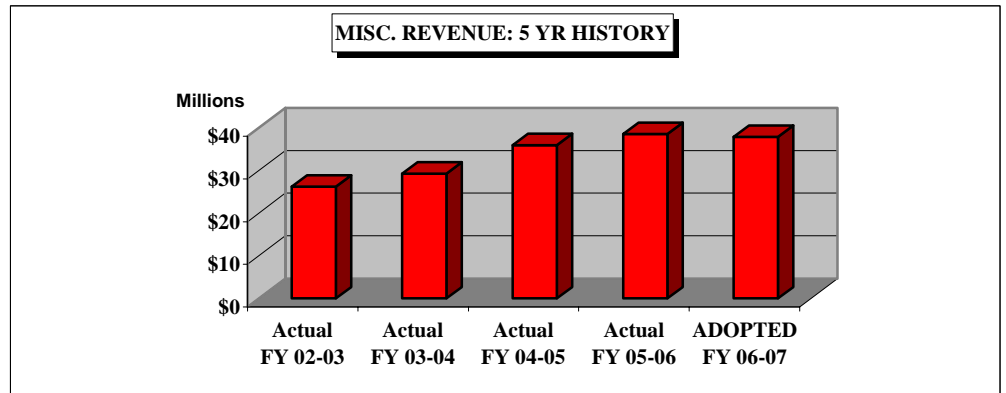


Fines and Forfeitures - This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. It is showing a 13% decline over the current year due to fewer traffic citations issued due to vacancies in the Police Department. This category represents less than one percent of all General Fund resources.



Miscellaneous Revenue

This revenue source includes interest earnings, rents, the special assessment for fire-rescue, and interfund charges. The investment market shows a significant rebound over the historic lows of the last two fiscal years. The fire assessment fee,



which appears as a non-ad valorem charge on the tax bill, remains at \$94 per residential unit. The City will recover approximately 37% of its fire suppression expenses under this financing plan.

Non-Revenues - This source consisted of the working capital reserve, prior year balance, and transfers from other funds. Working capital reserve and prior year balance is considered as fund balance and no budget amount is adopted for FY 2007.

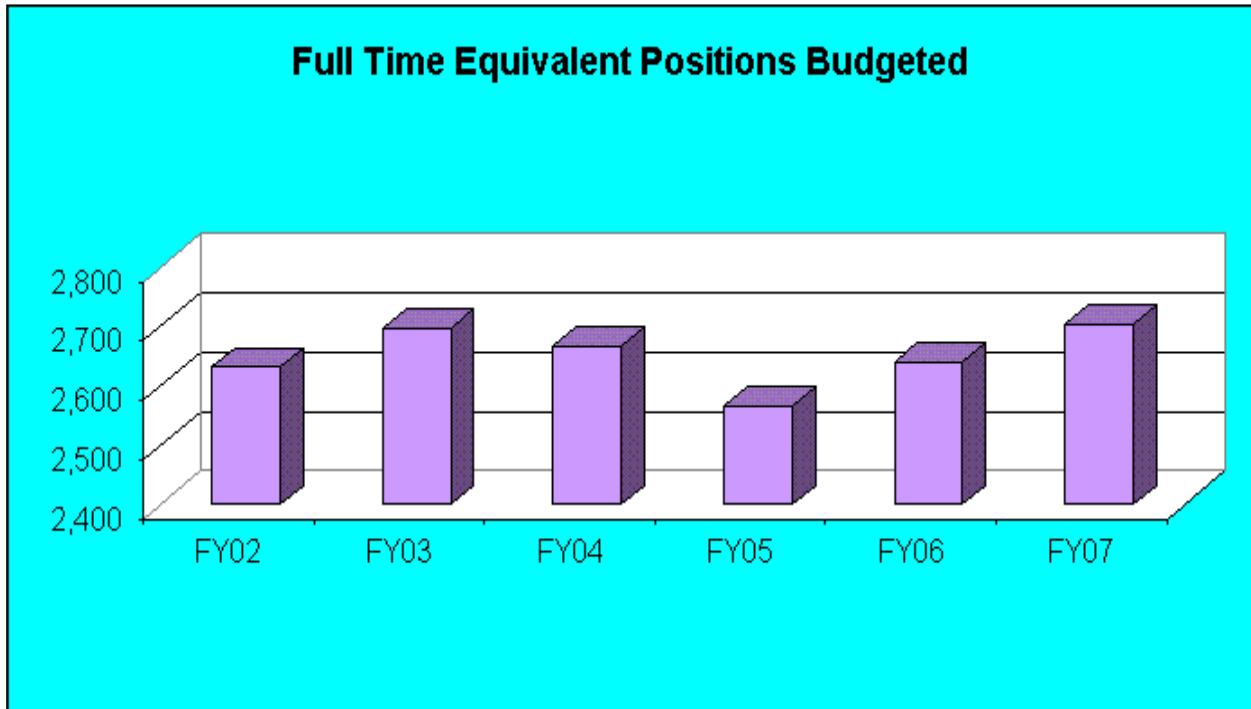
**GENERAL FUND****Table 5. Expenditure Summary by Department**

<b>Resources Allocated</b>	<b>FY 2005/2006 Adopted Budget</b>	<b>FY 2005/2006 Estimated Actual*</b>	<b>FY 2006/2007 Adopted Budget</b>
<b>Departmental</b>			
Building Services	\$ 9,871,498	9,601,047	10,418,922
Business Enterprises	5,582,167	5,615,388	6,009,350
City Attorney	3,120,811	3,079,609	3,315,879
City Auditor	400,000	134,700	465,484
City Clerk	1,385,039	1,471,550	676,657
City Commission	828,311	826,713	911,142
City Manager	1,511,428	1,934,086	2,783,184
Economic Development	738,572	491,968	1,182,143
Finance	3,641,107	3,777,409	4,339,659
Fire-Rescue	53,832,817	56,801,451	61,638,222
Human Resources	2,559,739	2,483,987	2,721,689
Information Systems	4,439,960	4,567,649	4,278,275
Office of Management & Budget	1,358,429	1,201,801	1,463,702
Office of Professional Standards	556,498	515,288	613,176
Parks and Recreation	25,744,109	27,145,702	28,527,996
Planning and Zoning	4,178,119	4,136,628	5,058,575
Police	82,255,642	85,644,729	88,516,690
Procurement	1,088,556	1,005,953	1,249,480
Public Information	1,310,978	1,306,594	1,399,215
Public Works	16,564,106	17,996,864	18,360,134
Other General Government	11,018,233	7,625,444	9,876,039
<b>Total Departmental</b>	<b>\$ 231,986,119</b>	<b>237,364,560</b>	<b>253,805,613</b>
<b>Non Departmental</b>			
Transfer to CRA - Tax Increment	\$ 2,677,184	2,644,112	3,291,241
Transfer to Miscellaneous Grants	330,285	330,285	770,231
Transfers to Debt Funds	11,650,229	11,499,476	11,592,035
Transfer to General Capital Improvements	4,350,000	4,547,276	4,350,000
Transfer to Vehicle Rental	-	1,300,799	-
Transfer to Misc. Grants – FD 129 (Hurricane)	-	4,512,221	-
Transfer to Hurricane Fund – FD 125	-	2,172,655	-
Other Transfers	-	7,300	-
<b>Total Non Departmental</b>	<b>\$ 19,007,698</b>	<b>27,014,124</b>	<b>20,003,507</b>
<b>Balances and Reserves</b>	<b>\$ 16,617,636</b>	<b>30,990,618</b>	<b>30,993,358</b>
<b>Reserves for Contingencies</b>	<b>\$ 1,000,000</b>	<b>-</b>	<b>75,700</b>
<b>Total Expenditures</b>	<b>\$ 268,611,453</b>	<b>295,369,302</b>	<b>304,878,178</b>

\*Actual expenditures include projections for spending against prior year encumbrances, which are not included in the adopted budget.

### CITY OF FORT LAUDERDALE STAFFING LEVELS

The number of full-time equivalent (FTE) positions is a primary factor in determining the adopted budget. The adopted all funds staffing level for FY 2007 is 2,681.75 FTE positions. This is similar to the level as authorized in FY 2003 of 2,696.7 FTE positions.



### PROGRAM HIGHLIGHTS

Program highlights are listed below. Please note that when costs are given for new positions, the figure includes salary, benefits, capital equipment, and/or operating expenses, as needed.

The adopted budget includes a 3% Cost of Living Adjustment (COLA) effective the first full pay period in October 2006 per the union agreements. Similarly, a 3% COLA is adopted for the Management and Confidential employees and is included in this budget.

Building Department – The adopted budget includes funding for two Code Inspectors and a Clerk III for a total of \$182,813, an Administrative Aide for \$51,991 and a Clerk II for \$37,232 both of which are completely offset by revenue for a net cost of zero; \$2,500 for training, and \$9,000 for increased print shop charges.

Business Enterprises – No changes are adopted for this budget.

City Attorney's Office – The adopted budget includes funding for a new Legal Secretary for \$60,303, and the deferment of the filling of an Assistant City Attorney position for a savings of \$42,396.

City Auditor – The adopted budget includes two Auditor I positions and an Audit Manager, with delayed hiring dates for a total of \$72,238 and capital expenditures of \$40,000.

City Clerk – Additions to this budget request include a Commission Assistant II for \$49,896, a portable digital recording system for \$6,800, \$10,000 for the binding of minutes, and \$3,600 to purchase laptop computers. A reduction in direct labor charges and printing services results in a savings of \$30,000.

City Commission – The adopted budget includes \$3,000 for a color laser jet printer, \$3,000 for advertising, \$4,500 for clerical services, and \$100 for an emergency pager. A transfer of \$60,000 from Other General Government is added here, \$10,000 for the State of the City Address, and \$50,000 to be split among the Mayor and four Commissioners for district needs. The additions are partially offset by a reduction of \$75,700 for missions, conferences, and other related services.

City Manager – This request reflects the transfer in of the Grants Division from the Police Department, for an increase of four positions, a Clerk Typist II, an Administrative Aide, an Administrative Assistant I and the Public Safety Grants Manager.

Economic Development – The Real Estate function is being moved here from the Public Works Department resulting in the transfer of three staff. An additional \$26,089 for increased operating and capital outlay costs is included for this function. Funding of \$75,000 is included as seed money towards the development of the Gospel Museum.

Finance – This budget includes \$103,852 for an Accounts Receivable Manager. Other increases in addition to this include retiree health benefits, print shop charges, Telecom service charges, data processing services, office supplies, procurement card, and medical supplies totaling \$46,663, plus \$100,000 for implementation of a new Utility Billing System, all of which are completely offset by revenues for a net cost of zero.

Fire-Rescue – New funding includes \$350,000 for overtime, \$150,000 for bunker gear, \$40,000 for medical supplies, \$125,000 for medical wellness, \$25,200 for Telestaff software, \$9,400 for Opticom installation, \$14,305 for Emergency Medical Technicians (EMT)/Paramedic recertification fees, \$22,660 for automatic transport ventilators, \$12,240 for Fire Prevention Evolution Data Optimizer (EDVO) computer cards, \$5,000 for labor and management seminar, \$15,000 for physical fitness trainers, \$76,000 for Battalion Chief equity pay, \$142,924 for two Information Technology Technicians, \$34,272 for Ocean Rescue EMT certification, \$50,000 for technical rescue teams training, \$40,000 for hazardous materials equipment, \$91,000 for computers, \$50,000 for Aircraft Rescue Fire Fighting training, \$10,000 for conferences, \$7,500 for Self Contained Breathing Apparatus (SCBA) testing, \$10,000 for an aerial ladder, \$10,000 for small engine repairs and parts, \$28,500 for SWAT Team training, \$25,000 for firefighting hose, and another \$17,400 for Operations EDVO computer cards. The Capital Improvement Plan (CIP) is funding the replacement of radios for a total of \$180,000.

Human Resources – Included in this budget is \$52,000 for recruitment advertising and Job Fairs.

Information Systems – The adopted budget includes \$100,000 for Managed Security Services and \$20,000 for document management expansion. CIP funds are included to be used to replace the IBM server for \$200,000 and also to replace the HP-UX servers for \$155,000.

Office of Management and Budget - The upgrade to the FAMIS/BPREP system in the amount of \$330,533 is included in the CIP budget.

Office of Professional Standards - A vehicle for an investigator is included for a total of \$25,203.

Parks and Recreation – The adopted budget includes \$330,450 for improved beach maintenance standards by adding one Heavy Equipment Operator, one Municipal Maintenance Worker IV, one Municipal



Maintenance Worker III, and additional equipment, all of which is offset by \$268,750 in revenue for a net cost of \$61,700. Other additions include \$251,530 to improve services to the community through increased background checks, cleaner facilities and more efficient park maintenance; \$250,000 for median maintenance; and \$100,000 for tree replacements.

Planning and Zoning – This budget includes \$100,000 for the Comprehensive Plan Evaluation and Appraisal Report Amendments, \$220,840 for operating costs for the Housing and Community Development Division, \$150,000 for the Riverwalk Plan, \$150,000 for the Downtown Campus Study, and \$300,000 for the Central Beach Master Plan.

Police – Funding includes \$129,870 to replace uniforms, \$772,224 to replace Computer Aided Dispatch/Record Management System (CAD/RMS), \$151,272 for PC and laptop replacements, \$10,000 for K-9 dogs, \$15,000 for bikes and trailers, and \$68,020 to replace outboard motors. Other additions include \$39,483 for an Accounting Clerk, \$49,469 for an Administrative Aide, \$51,693 for a Victim Advocate, \$109,126 for an Illegal Dumping Officer, which is completely offset by revenues, \$64,812 computer software and other equipment, \$215,300 for overtime, \$170,160 for Personally Assigned Vehicle (PAVe) program additions, \$68,443 for a Senior Technology Strategist, and \$49,469 for another Administrative Aide. Fleet funds have been designated for the purchase of Police in-vehicle cameras for \$1,891,559 and mobile laptops for \$1,716,000. In addition to the above, CIP funds are adopted to be used to purchase radios for \$819,300, \$163,600 for E-Mail Fault Tolerance, and additional computer software and other equipment for \$467,000.

Procurement - The adopted budget includes funding of \$55,000 for RFP Depot support costs, \$3,000 for Minority–Women’s Business Enterprises (M-WBE) outreach fairs, and \$5,000 for customer service training.

Public Information - This adopted budget continues the existing operation.

Public Works – This adopted budget continues the existing operation. The Real Estate function is being moved to the Economic Development Department, resulting in the transfer of three staff.

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, consultant studies, and disability health benefits. Also included are contributions in the amount of \$39,000 for Area Agency on Aging, \$38,000 for Family Central and \$19,000 for the Sister Cities organization.

Year-End Balance/Reserves - The total Balance/Reserves is \$31 million. This includes \$75,700 for contingencies, as well as \$31 million for fund balance. Fund balance has increased greatly over the FY 2005/2006 adopted budget of \$17.6 million. This is due to increased budget controls and other cost savings measures to meet a national target of having a fund balance of 7-10% of the budget.

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, the City’s portion of the tax increment for the two Community Redevelopment areas, grant matching funds, and reserve funding.

**Table 6. General Fund Transfers**

	FY 2005/2006 Adopted Budget	FY 2005/2006 Estimated Actual	FY 2006/2007 Adopted Budget
<b>TRANSFERS IN</b>			
CRA	\$ 150,000	150,000	-
GOB 1997/2002 Debt Service	-	-	-
General Capital Projects	-	-	-
<b>Total Transfers In</b>	<b>\$ 150,000</b>	<b>150,000</b>	<b>-</b>
<b>TRANSFERS OUT</b>			
CRA	\$ 2,677,184	2,644,112	3,291,241
Miscellaneous Grants	330,285	7,015,161	770,231
General Obligation Bonds	7,672,498	7,555,160	7,425,255
Sunshine State	927,045	889,680	1,016,080
Excise Tax Bonds	1,479,136	1,478,136	1,484,000
Transfer to FIFC	1,571,500	1,576,500	1,666,700
General Capital Projects	4,350,000	4,547,276	4,350,000
Vehicle Rental	-	1,300,799	-
Other Transfers	-	7,300	-
<b>Total Transfers Out</b>	<b>\$ 19,007,648</b>	<b>27,014,124</b>	<b>20,003,507</b>

**SANITATION FUND**

The Sanitation Fund provides the City with residential household garbage and yard waste collection, lot clearing, canal cleaning, bulk trash collections, recycling and street cleaning services. Since the implementation of new service levels in early FY 1998/1999, we have continued to maximize the separation of clean yard waste in our programs. These service levels continue to work well with our existing customers.

The remediation of the old Wingate landfill and incinerator site is finalized and based on the agreements between the City, other Potential Responsible Parties and the Environmental Protection Agency. The ongoing environmental testing and site maintenance continues and is financed with the 6.0% rate increase approved by the City Commission for this purpose in April 1995.

FY 2006/2007 adopted budget for the Sanitation Fund is \$22,146,461, which is a \$1,517,470 increase over the FY 2005/2006 adopted budget. This budget reflects anticipated annual savings of \$900,000 through the recent privatization of the remaining residential curbside garbage collection routes.

With an ongoing effort for operational efficiency, the City will maintain its compliance with the covenants of the Sanitation Revenue Bonds, which require the net revenues to be at least equal to 135.0% of the principal and interest requirements for each fiscal year. There is no sanitation rate increase for FY 2006/2007.

### 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 2006/2007 adopted operating budget for the Water and Sewer Fund is \$64,633,188, which is an increase of \$12,890,489 from the FY 2005/2006 adopted budget. Major increases have incurred in a new mandate for a valve exercise program, chemical and electrical costs, increases in indirect administrative overhead and Payment in Lieu of Taxes (PILOT) fees, new Water Works 2011(WW2011) infrastructure that has come online such as new wastewater pump stations, and the anticipation of the new membrane water treatment facility at Peele/Dixie Water Plant being operational in the Summer of 2007. The annual review of the financial model for WW2011 has shown the annual cost of living increases needs to be adjusted to 3.0%. This is also the third and final year of an additional 2.5% for monies to be paid directly into the capital program. Thus, a 5.5% rate increase was adopted.

The impact of a 5.5% rate increase, on a residential customer using 10,000 gallons of water monthly, amounts to \$3.36, illustrated as follows:

#### 5.5% 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	\$ 3.46	\$ 3.65	\$ 0.19
Water Commodity			
0-3,000 gals	1.13	1.19	0.06
4-7,000	1.95	2.06	0.11
> 8,000	2.87	3.03	0.16
Sewer Fixed Charge	4.03	4.25	0.22
Sewer Commodity			
0-3,000 gals	2.64	2.79	0.15
> 4,000	3.64	3.84	0.20

#### 5.5% 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	\$23.26	\$24.55	\$ 1.29
Sewer Charge	37.43	39.50	2.07
Total	\$60.69	\$64.05	\$ 3.36

**CENTRAL REGIONAL WASTEWATER SYSTEM FUND**

The City of Fort Lauderdale, through Large User Agreements, operates the Central Regional Wastewater System 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 Wastewater Large User Regional Advisory Board, as established by City Code, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. At the Board's September 6, 2006 meeting, they approved a rate of \$1.05 per 1,000 gallons, an increase of \$0.10 over the FY 2005/2006 rate of \$0.95.

The City Commission adopted the Board's recommendation of \$1.05 per 1,000 gallons, at their October 17, 2006 meeting. The FY 2006/2007 operating budget for the Central Regional Wastewater System is \$12,164,139, an increase of \$1,083,529 or 9.78% over the FY 2005/2006 budget.

**STORMWATER MANAGEMENT SYSTEM FUND**

The revenues collected for the City's Stormwater Management Program 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. The adopted FY 2006/2007 Stormwater operating budget is \$2,775,942, which is an increase of \$156,238 over the FY 2005/2006 adopted budget.

There continues to be greater demands for new stormwater projects. A Stormwater Master Plan is being developed. Since reserves continue to be spent, a 5% rate increase has been approved.

Billing will be based on the following rate schedule:

- Residential property with three units or less will be billed \$2.90 per month (\$0.14 per month increase).
- Commercial and industrial properties, as well as multifamily residential with four units or more, will be billed \$29.37 per acre per month (\$1.40 per acre per month increase).
- Property with low runoff characteristics, such as vacant land, parks and well fields, will be billed \$9.31 per acre per month (\$0.44 per acre per month increase).

**PARKING SERVICES FUND**

The City's parking system provides approximately 9,078 parking spaces located in four parking garages and 33 parking lots, as well as on-street parking. The FY 2006/2007 Parking Services adopted operating budget is \$10,489,660, which is a \$1,953,894 over the FY 2005/2006 adopted budget. The Parking Enforcement component of the Parking Fund resides in the Police Department budget but is part of the total Parking Services operating budget listed above. The FY 2006/2007 Parking Enforcement total is \$1,712,017.

Hurricanes Rita and Wilma, which occurred early in 2005, had a major impact on Parking's revenue projections. City services were shut down for an extended period of time, due to power failures and storm damage clean up. Moreover, tourism in the downtown and beach areas suffered for several months, further eroding revenues in the first quarter of the year. The second quarter rebounded, though, because of the tremendous success of the Museum of Art's "King Tut" exhibition, which ran from December 2005 through mid-April 2006. Parking hurricane-related revenue losses were offset completely by the increase in revenues from parking in the downtown area. During the same period, the Clerk of Courts resumed citation appeals hearings after a 10-month hiatus and that revenue stream has been restored as well.

The major rehabilitation of the City Park Garage (CPG) garnered the City and Parking Services an award and international recognition from the International Parking Institute (IPI) for "Excellence in the Rehabilitation or Restoration of a Parking Facility". This award recognized the breadth and scope of the multi-year rehab project that included structural strengthening and major esthetic improvements. In addition, the Parking Geographic Information System (GIS), developed in partnership with the City's Information Technology Services Department, earned a separate award and recognition from IPI for "Innovation in a Parking Operation or Program" because of the unique application of GIS technology to enhance the customer service operation and provide tools for the management of parking operations.

The second phase of the CPG rehab, the replacement of the four (4) hydraulic elevators with new traction-type elevators, has commenced and will be completed in late FY 2006/2007. Phase III includes a façade renovation above 2nd Street, upgrade of the way-finding signage, and lighting enhancements above 2nd Street under the garage and will commence during this year as well. Parking Services is also upgrading all parking facilities to comply with Americans with Disabilities Act (ADA) regulations and expects to have that project completed within the next 12 months.

After an extensive search and testing period for new esthetically pleasing and technologically advanced meters to replace the obsolete multi-space meters along Fort Lauderdale's premier East Las Olas Boulevard, Digital Technologies, Inc. was selected and the 20 meters were replaced by the end of FY 2005/2006. These meters offer a slimmer profile; coin, currency, and credit card payment solutions; more user-friendly features such as a color graphic display that prompts the customer through the payment options and can display advertising or messages; and management software to help minimize meter 'down time' and self-diagnose malfunctions or needed maintenance. In addition, Parking has upgraded all other existing multi-space meters with the ability to authorize credit card transactions at the point of sale, offering fraud protection for customers' stolen or lost credit cards as well as operational efficiencies and reduced revenue losses from credit card fraud.

### **AIRPORT FUND**

The Executive Airport Division of the Business Enterprises Department develops, operates and promotes Fort Lauderdale Executive Airport and Industrial Airpark, the Downtown Helistop, 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 2006/2007 Airport operating budget is \$6,126,266, which is a \$422,075 increase over the FY 2005/2006 budget due primarily to an increase in the "payment in lieu of taxes" charge to the General Fund.

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 Federal Aviation Administration



(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 115 jets and 37 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. Jet fuel accounted for 91% of the 12 million gallons of fuel pumped at the Airport in 2005. The total gallons pumped in 2005 increased by over 243,349 gallons over the total pumped in 2004.

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: replacement of the Helistop east stairs; construction of the \$2.8 million Aircraft Rescue and Fire Fighting/Emergency Operations Center/Fire Station #88 facility; construction of Runway 13/31 Rehabilitation and over \$700,000 for installation of identification and directional signage around the airport roadways and entrances.

The Airport recently celebrated the fourth-year anniversary of the elevated Downtown Helistop, which provides a vital transportation link to the City's Central Business District. The facility offers a helicopter landing, a fully furnished lobby, and car parking spaces. 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 four 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 Executive 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 Executive 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 1.5000 mils.

Insurance	\$12,000
Accounting, Audit & Administration	3,000
Vehicle Expenses	4,200
Repair and Maintenance	9,000
Security	35,000
Landscaping/Pest Control	5,000
Contingencies	6,000
Security Camera	<u>23,800</u>
Total	\$98,000

### **LAUDERDALE ISLES WATER MANAGEMENT DISTRICT**

Accompanying the annexation of the Riverland Road area in September 2002, the Lauderdale Isles Water Management District is a special district authorized by Section 197.3632, Florida Statutes to address water quality issues. This district, currently composed of 549 properties adjoining the waterways that run through the Riverland area, continues to levy an assessment of \$15 per property for enhancement of their aquatic weed control efforts in their canals. The district adopted their budget in the amount of \$8,235 based upon an assessment of \$15 per property for FY 2007 at their March 15, 2006 meeting. The TRIM (Truth in Millage) notifies the property owners of this assessment. The City of Fort Lauderdale approved their budget as part of the First Public Hearing held on Wednesday, September 6, 2006.

### **CAPITAL IMPROVEMENT BUDGET**

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. This year the adopted General Fund transfer to the General CIP is \$4,350,000. See page 231 in the Capital Improvement Plan section for the schedules that provide the sources of funding for the General Capital Project Budget as well as the Enterprise funds. The list of projects utilizing these funding sources will be provided for Commission review in a future Conference meeting when the proposed CIP is presented.

### **COMMUNITY REDEVELOPMENT AGENCY**

The City of Fort Lauderdale has one Community Redevelopment Agency (CRA) with two redevelopment areas: the Central Beach and Northwest Progresso Flagler Heights (NWPFH). The purpose of the CRA is to spur redevelopment in areas that would not move forward economically without public investment. The primary source of revenue for the CRA is the tax increment, which is the millage rates of the City, Broward County, the Hospital District, and the Children's Services Council applied to the increase in the taxable value of property within the CRA since the creation of the Agency.

The Property Appraiser has provided the following net taxable value amounts compared to last year:

<b><u>Area</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>Change</u></b>
Central Beach	\$332.8 M	\$389.7 M	17.1%
NWPFH	\$543.7 M	\$639.2 M	17.6%

The tax increment from the City's millage rate is taken in as General Fund revenue and is reflected as a transfer out to the CRA. While the City postpones its General Fund revenue from the growth of property value within the CRA, it benefits from spin off of development adjacent to the CRA areas triggered by the CRA efforts. Increases in population translate into additional State-shared revenue tied to number of residents, and the City benefits overall by the elimination of blight and the improvements that make the City better as a whole.

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## 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, which summarizes the City's long-term aspirations.

### **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 funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. 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 and/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.

**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. 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 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, 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.

### **GENERAL FINANCIAL POLICIES**

The purpose is to provide overall financial guidance for the City of Fort Lauderdale, and serve as a basis for future financial decision-making.

#### **General Guidelines**

- Current, recurring revenues should equal current, on-going expenses.
- One-time revenues can be used to build up the undesignated fund balance or be used for truly one-time expenses without impacting service levels.
- Any year-end surplus should be directed to the undesignated fund balance and not used to finance recurring expenses in the following fiscal year.
- Capital improvements should be financed from current revenues, but may be financed by prudent use of debt instruments that provide for a pay back period, which does not exceed the life of the improvement. Once the City has borrowed for such improvements, debt service





*Venice of America*

## BUDGETARY POLICIES AND BASIS

becomes a current expense to be covered by recurring revenue.

- Internal service funds are used by the City to provide services within the City organization. Examples include fleet, print shop, radio communications, telephones, and insurance.

Charges to City departments should be set to cover all costs. They should have sufficient reserves to cover fluctuations or long-term liabilities such as vehicle replacement and insurance claims.

### **Fund Balance Levels and Appropriation of Fund Balance**

- Maintaining a prudent level of undesignated fund balance is necessary to protect the City against reducing service levels, emergencies or natural disasters, unanticipated economic downturns, or unpredicted one-time expenditures. They also provide flexibility to respond to unexpected opportunities.
- The City endorses the Government Finance Officers' Association standard of 5% to 15% and has established a minimum undesignated fund balance in an amount equal to 7% of budgeted operating expenditures in the General Fund, or about one month of regular General Fund operating expenditures. Should the projected, or actual undesignated fund balance fall below this minimum, a plan will be submitted by the Director of Finance and the Director of the Office of Management and Budget for the City Manager's consideration to achieve the minimum level within a three-year period. This plan will include a combination of cost reductions, revenue enhancements, and/or service reductions and should be submitted within 30 days of recognition of the fund shortfall. Use of the fund balance below the 7% level is permitted only in case of an emergency, or in the case of an unanticipated economic downturn, which causes a material loss of revenues. Non-recurring revenues should not be used to balance the annual budget for recurring expenses.

### **Funding of Self Insurance Fund**

- City managed, self-insured programs are to be funded through fees recovered through the user departments including administrative costs and reserves. These self-insurance programs include workers' compensation, certain health plans, police and employment practices and general liability.
- It is the policy of the City that the self-insured programs of the City be fully funded. An actuarial report will be performed each year. Any current or future deficits that may occur in the worker's compensation or general liability programs will require a financial plan which will require that the fund deficit be eliminated within the next three years. This plan will be presented to the City Manager for consideration. The plan will include options such as increased department contributions, transfer of available equity reserves from other self-insurance programs or transfers from other funds available as a means to fund the deficit.

### **Capital Improvement Program**

- The City currently prepares a 5-year Capital Improvement Program with each annual budget. The program serves as a general planning guide for the construction of general purpose and utility facility improvements in the City. This provides the City Commission with an assessment of capital needs. Annual contributions to this program from the General Fund are required to maintain facility improvements and infrastructure requirements.
- It is the policy of the City that annual contributions to this program from the General Fund are at a minimum of 1% of the total General Fund expenses. Additional contributions may be made during the fiscal year through budget amendments as desired projects and funding sources become available. However, additional funding from the General Fund will not be permitted if the use of fund balance causes the undesignated fund balance to fall below the 7% minimum requirement. The City Manager may pursue alternate



## BUDGETARY POLICIES AND BASIS

methods of funding these projects through federal, state, or local grants, contributions from developers and other innovative financial options (public/private partnerships).

- The construction of new facilities or buildings and other types of infrastructure or the annexation of property may require additional future operating costs to staff and maintain the facility or property. These costs of staffing and maintaining the facility or property and any associated revenues should be considered prior to construction of the facility or annexation of the property.
- It is the policy of the City that all capital projects or other long-range projects (annexation of property, tax increment areas, etc.) provide an economic evaluation providing information on the potential operating impacts of the project. The evaluation should include any savings or incremental revenue resulting from the project, as well as any new costs. The City Manager should be made aware of the funding source to cover the operating costs of the project.
- No capital project should be funded unless an economic evaluation has been completed and the necessary funds can be reasonably assumed to be available, when needed.

### **Operating Capital Outlay**

- Capital outlay needs can also be provided through department line item budgets. This type of capital expenditure includes equipment replacement, hardware/software needs and other minor facility or building improvements.
- It is the policy of the City to fund operating capital needs from current revenues.

The City will include in the operating budget those operating capital needs that are considered “critical” to functional operations of City services. Financing the purchase through bonds, notes or an interfund advance is an option only if the debt service required to pay back the debt can be made from current revenues (does not require the use of fund balance in future years).

### **Enterprise Funds**

- The City provides a wide variety of services to the residents and visitors including water and sewer, solid waste, storm water, marina, parking facilities, and an executive airport. The cost of these services approximates half of the City’s annual expenditures. The City Commission establishes rates for the use of these services and periodically adjusts the rates based upon user fee rate analyses.
- It is the policy of the City in regard to enterprise funds to establish user fees at an amount sufficient to cover all costs, including indirect costs and any debt service related to investment in these facilities, and to provide for reasonable reserve levels. The City Manager is responsible for conducting periodic reviews of the financial performance of these funds to ensure user fees are adequate, costs are justified, and reserve balances are sufficient to provide for future operations.

### **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 proprietary funds are presented as expenditures or expenses.
- Depreciation and compensated absences are not budgeted in any funds.

The 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.



## BUDGETARY POLICIES AND BASIS

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. Budgetary expenditures include expenditures adjusted for encumbrances at fiscal year end and principal on long-term debt of the proprietary funds.

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) is 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).

### **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.

The budget is designed by the Office of Management and Budget Department of the City, working closely with each department in coordinating the creation of the budget document. The budget process is comprised of five stages, all of which are facilitated by the Research and Budget Division: 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.

**Forecast stage** - This is the beginning step in the development of the next year's budget. The Office of Management and Budget and the City Manager conducts an interim review with the



## BUDGETARY POLICIES AND BASIS

Department Directors and Budget Coordinators. The budget staff outlines the options for the upcoming budget process using the City's Vision Statement as an overall guide of the City's general direction. After review by the City Manager, a forecast of the General Fund for the next fiscal year is prepared. The forecast is presented to the City Commission at the same time that the Commission provides their priorities for budget development.

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

**Review stage** - This 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, and the Budget Office) meets 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.

**Adoption stage** - This 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 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 for all taxing jurisdictions, the date, the time, and the location for the first public hearing. The City Commission holds the first hearing and tentatively adopts the millage 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 and the budget.

**Monitoring stage** - This occurs year round. In October, Finance 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 adopted millage 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 Office of Management and Budget staff review Purchases and personnel requisitions, have access to financial information on-line, real-time, and monitor Commission agendas for financial impacts. Monthly financial reports are prepared and distributed to the City Commission and departmental staff. Monthly departmental trend analyses are also performed and distributed to the departments, who then provide a response to any issues raised.

Refer to pages 44 and 45, for a summary of the budget process and calendar.



### **AMENDMENT/TRANSFER PROCESS**

The annual operating budget of the City is approved by the City Commission at the fund and department level. Any change in the budget, change between departments, or a change between funds is considered an amendment and must be approved by the City Commission. The City Commission also approves all allocations from General Fund Contingencies.

Budget transfers "within" a department can be approved by the City Manager and/or the Office of Management and Budget (OMB).

#### **Rationale:**

- Budget transfers provide for ongoing adjustments to the operating budget and enhance reporting and control over expenditure/revenue items at the division/character/subobject level. It does not impact the bottom line for that department.

#### **Guidelines:**

- All budget amendments/transfers will be processed through the OMB.
- The amount "transferred in" must equal the amount "transferred out".
- All budget amendments/transfers must have the appropriate approval signatures.
- Departments that submit paperwork for expenditures that exceed the revised budget at the character level will be required to process a budget amendment/transfer request before the paperwork will be processed.

### **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 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 231.

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 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





## BUDGETARY POLICIES AND BASIS

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:

- 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.
- Debt payment shall not exceed the anticipated useful life of an improvement and in no case exceed 30 years.
- 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.
- Efforts shall be made to maintain or improve the City's bond rating.
- 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:

- Direct, non-self-supported debt shall not exceed 3% of assessed valuation.
- Direct, non-self-supported debt shall not exceed \$750 per capita.
- Direct, non-self-supported and overlapping debt shall not exceed 5% of assessed valuation.
- Annual debt service requirements shall not exceed 10% of the annual budget.
- Average annual bond maturities shall not exceed 15 years.
- 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 bond ratings for outstanding long-term debt is as follows:

### **BOND RATING**

	Standard		
	Moody's	& Poor's	Fitch
General Obligation	Aa2	AA	N/A
Excise Tax	A1	N/A	N/A
Water & Sewer Bonds	Aa2	AA	N/A
Sanitation	A1	N/A	A1

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.

### **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 (page 5) has set the stage for departmental mission statements, which provide a long-range view of each department's role in achieving the vision. Traditionally, the City Commission identifies some key budget priorities, which are pertinent to the next twelve months of City activity. For FY 2006/2007, these would include public safety services (police and fire-rescue), continued implementation of the WaterWorks 2011 master plan, continued implementation Northwest Progress Flagler Heights Community Redevelopment Agency, and the opening of new capital facilities such as park bond projects. 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 resources to meet the objectives is summarized in the Budget Message, the Executive Summary, and also 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, one of the goals of the Planning Department is to "develop and achieve community input on long range plans, master plans, and implementation strategies that will sustain, manage, and enhance growth of the City." The Division of Administration and Special Facilities of Parks and Recreation has a

mission to "provide residents of Fort Lauderdale and the surrounding areas with the best athletic experience and a safe/clean environment for family activities." The Fire-Rescue Operations of the Fire 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 2006/2007 budget include:

- "Model of intergovernmental cooperation" ((see departmental objectives for the City Attorney's Office (page 107) related to City, State, and Federal laws)).
- "Using innovative implementation of new technologies" ((see Information Systems goals (page 153); the Finance Department's objective (page 131) related to a improved information management system to increase efficiency, and more accurately allocate costs; and the Procurement Department's objective (page 207) related to continuing to use technology, to obtain greater competitiveness in the marketplace and fully implement on-line requisitions and vendor registration)).
- "Provide a desirable setting for families to live, work and play" ((see departmental objectives for Building Department (page 91), Fire-Rescue (page 139), Parks and Recreation (page 176), and Police (page 198)).



Venice of America

## BUDGETARY POLICIES AND BASIS

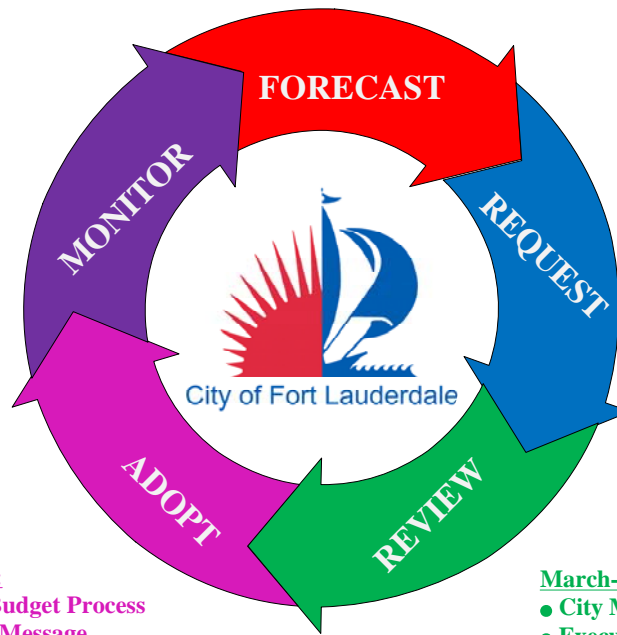
# CITY OF FORT LAUDERDALE BUDGET PROCESS

### December-March:

- Beginning Step in Budget Process
- Conducts Interim Reviews with Departments
- Outline Process
- Commission Workshops

### October-September:

- Occurs Year Round
- Budget is loaded into accounting system
- Transmit Adopted Millage
- On-Line Review
- Review Requisitions
- Commission Agendas
- Budget Amendments
- Monthly Financial Reports
- Monthly Departmental Trends Analyses



### February-June:

- Position Changes
- Train Staff
- Department Requests
- Department Goals & Objectives
- Revenue Projections

### July-September:

- Final Step in Budget Process
- City Manager Message
- Tentative Adoption
- TRIM Notice
- Public Hearings
- TRIM Ad
- Final Adoption of Budget

### March-September:

- City Manager Reviews
- Executive Management Meetings
- Balance the Budget



Venice of America

## BUDGETARY POLICIES AND BASIS

### BUDGET PREPARATION AND IMPLEMENTATION CALENDAR

#### FY 2006/2007 OPERATING BUDGET

**DATE: 2006**

**ACTIVITY**

**October**

- Prepare Truth in Millage (TRIM) compliance packet for Florida Dept of Revenue.
- Comply with GFOA requirements for submission for the budget awards program.
- Prepare monthly financial report.
- Monitor FY 2005/2006 year-end and prepare any needed budget amendments.

**November**

- Prepare monthly financial report.

**December**

- Prepare monthly financial report.

**DATE: 2007**

**ACTIVITY**

**January**

- Prepare monthly financial report.
- Prepare forecast.
- Prepare first quarter revenue and expenditure data.
- Prepare monthly trend analysis.

**February**

- Prepare monthly financial report.
- Begin/complete interim reviews with each department.
- Initial FY 2007/2008 Budget Discussions held with the City Manager and the Executive Management Team.
- Prepare monthly trend analysis.

**DATE: 2007**

**ACTIVITY**

**March**

- Budget kickoff occurs with all forms and spending guidelines distributed.
- Prepare monthly financial report.
- Finalize FY 2007/2008 budget process.
- Along with Information Systems and outside consultant, work on enhancements to the payroll projection system.
- Provide Budget Forms and Bprep On-line training to all budget preparers.
- Departments begin preliminary preparation of budget requests.
- Prepare monthly trend analysis.

**April**

- Departments submit budget requests.
- Prepare monthly financial report.
- Provide budget preparation assistance to the departments.
- Prepare monthly trend analysis.

**May**

- Prepare monthly financial report.
- Budget Office conducts technical budget reviews with departments.
- Analyze budget requests.
- Conduct budget reviews with departments and the City Manager.
- Prepare monthly trend analysis.



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## BUDGETARY POLICIES AND BASIS

### DATE: 2007

### ACTIVITY

#### **June**

- Broward County Property Appraiser provides preliminary property valuation.
- Prepare monthly financial report.
- Complete budget reviews with departments and the City Manager.
- Executive Management Team receives update of budget development status.
- Departments revise budget estimates.
- Departments submit goals and objectives for FY 2007/2008.
- Prepare any needed budget amendments.
- Prepare monthly trend analysis.
- Begin budget balancing.

#### **July**

- Prepare monthly financial report.
- Broward County Property Appraiser certifies the property tax roll on July 1.
- Complete budget balancing.
- City Manager presents proposed budget to the City Commission.
- City Commission adopts proposed millage to be advertised in the Truth in Millage (TRIM) notice.
- Prepare monthly trend analysis.

#### **August**

- Transmit DR420, Certification of Proposed Millage and non-ad valorem fees to the Property Appraiser.
- Prepare monthly financial report.
- Property Appraiser distributes TRIM notices to all property owners.
- Prepare monthly trend analysis.
- Prepare for public hearings.

### DATE: 2007

### ACTIVITY

#### **September**

- Prepare monthly financial report.
- Prepare any budget amendments needed.
- City Commission holds 1st public hearing and tentatively adopts millage and budget.
- Certify the City's Fire assessment fee to the Property Appraiser.
- Certify the Lauderdale Isles Water Management District fee to the Property Appraiser.
- City advertises budget in newspaper of record to meet TRIM requirements.
- Prepare monthly trend analysis.
- City Commission holds 2nd public hearing and adopts final millage and budget.
- Certify final millage with the Property Appraiser within 3 days of final adoption.

#### **October**

- Beginning of FY 2007/2008.



## FINANCIAL SECTION

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### INTRODUCTION

For FY 2006/2007, the adopted budget is \$499,467,874. The following pages reflect this budget information in tables and graphic format. An “All Funds” summary for FY 2006/2007 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2005/2006 for comparative purposes. These are then followed by detailed information, as listed below, regarding resources, expenditures, transfers, reserves, and balances. Where applicable, information includes actual expenditures and revenues for FY 2004/2005, both budgeted and estimated actual and variance for FY 2005/2006 and then the budget for FY 2006/2007. The budget for FY 2005/2006 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 2006/2007 budget to the FY 2005/2006 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 2006/2007 budget and a comparison of citywide Expenditures for All Funds, by department.
- ❑ All Funds Budgeted Transfers for FY 2006/2007.

#### 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.

#### Other Funds

- ❑ Fund Schedule, current year 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 General Fund Balance.



**City of Fort Lauderdale**  
**Adopted All Funds Operating Budget**  
**Fiscal Year 2006/2007**

<b>Revenues and Other Resources Available</b>	<b>General Fund</b>	<b>Community Redevelopment</b>	<b>Sunrise key</b>	<b>Debt Service Funds</b>
Projected Cash Balances Brought Forward:				
Prior Year Carryforward (Balances)	\$ 30,990,618	27,033	57,247	-
Required Reserves - Beginning	1,000,000	-	-	527,255
Total Cash Balances Brought Forward	<u>\$ 31,990,618</u>	<u>27,033</u>	<u>57,247</u>	<u>527,255</u>
Revenues:				
Taxes:	Millage/\$1,000			
Ad Valorem Taxes - Operating	4.8066	129,392,740	-	-
Ad Valorem Taxes - 1987/92/98 Bonds	0.1295	3,486,590	-	-
Ad Valorem Taxes - 1997/2002 Bonds	0.1025	2,758,091	-	-
Ad Valorem Taxes - 2005 Bonds	0.0440	1,184,874	-	-
Ad Valorem Taxes - Sunrise Key	1.5000	-	114,821	-
Sales and Use Tax		3,950,000	-	-
Franchise Fees		14,380,000	-	-
Utility Service Taxes		31,700,000	-	-
Licenses and Permits		11,075,332	-	-
Intergovernmental		17,405,000	5,904,327	-
Charges for Services		17,462,814	-	-
Fines and Forfeitures		2,205,000	-	-
Other		37,887,119	306,100	1,450
Total Revenues	<u>\$ 272,887,560</u>	<u>6,210,427</u>	<u>116,271</u>	<u>36,090</u>
Transfers and Other Sources	<u>\$ -</u>	<u>3,831,965</u>	<u>-</u>	<u>14,318,204</u>
<b>Total Resources Available</b>	<u>\$ 304,878,178</u>	<u>10,069,425</u>	<u>173,518</u>	<u>14,881,549</u>
<b>Appropriations and Other Resources Allocated</b>				
Building Department	\$ 10,418,922	-	-	-
Business Enterprises	6,009,350	-	-	-
City Attorney	3,315,879	-	-	-
City Auditor	465,484	-	-	-
City Clerk	676,657	-	-	-
City Commission	911,142	-	-	-
City Manager	2,783,184	-	-	-
Economic Development	1,182,143	2,330,729	-	-
Finance	4,339,659	-	-	-
Fire-Rescue	61,638,222	-	-	-
Human Resources	2,721,689	-	-	-
Information Systems	4,278,275	-	-	-
Office of Management and Budget	1,463,702	-	-	-
Office of Professional Standards	613,176	-	-	-
Parking and Fleet	-	-	-	-
Parks and Recreation	28,527,996	-	-	-
Planning and Zoning	5,058,575	-	-	-
Police	88,516,690	-	-	-
Procurement	1,249,480	-	-	-
Public Information	1,399,215	-	-	-
Public Works	18,360,134	-	-	-
Other General Government	9,876,039	-	98,000	-
Debt Service	-	-	-	14,464,293
Total Appropriations for Operating Expenditures	<u>\$ 253,805,613</u>	<u>2,330,729</u>	<u>98,000</u>	<u>14,464,293</u>
Other Resources Allocated:				
Contingencies	-	-	-	-
Required Transfers Out	14,883,276	2,177,724	-	-
Discretionary Transfers Out	770,231	-	-	-
Capital Transfers Out	4,350,000	5,533,939	-	-
Total Other Resources Allocated	<u>\$ 20,003,507</u>	<u>7,711,663</u>	<u>-</u>	<u>-</u>
Projected Balances and Reserves:				
Anticipated Year End Balance	30,993,358	-	74,318	-
Required Reserves - Ending	75,700	27,033	1,200	417,256
Total Balances and Reserves	<u>31,069,058</u>	<u>27,033</u>	<u>75,518</u>	<u>417,256</u>
<b>Total Resources Allocated</b>	<u>\$ 304,878,178</u>	<u>10,069,425</u>	<u>173,518</u>	<u>14,881,549</u>

**City of Fort Lauderdale**  
**Adopted All Funds Operating Budget**  
**Fiscal Year 2006/2007**

Sanitation	Water & Sewer/ Central Region Wastewater	Stormwater	Parking System	Airport	Total Operation Funds
2,673,533	10,248,411	4,069,184	-	12,521,815	60,587,841
3,088,834	8,065,324	-	2,644,603	-	15,326,016
5,762,367	18,313,735	4,069,184	2,644,603	12,521,815	75,913,857
-	-	-	-	-	129,392,740
-	-	-	-	-	3,486,590
-	-	-	-	-	2,758,091
-	-	-	-	-	1,184,874
-	-	-	-	-	114,821
-	-	-	-	-	3,950,000
-	-	-	-	-	14,380,000
-	-	-	-	-	31,700,000
-	-	-	-	-	11,075,332
-	-	-	20,000	-	23,329,327
20,466,594	78,645,247	3,649,500	7,321,600	2,146,441	129,692,196
-	-	-	2,840,000	-	5,045,000
1,321,000	5,373,190	320,000	271,500	3,778,428	49,294,877
21,787,594	84,018,437	3,969,500	10,453,100	5,924,869	405,403,848
-	-	-	-	-	18,150,169
27,549,961	102,332,172	8,038,684	13,097,703	18,446,684	499,467,874
-	-	-	-	-	10,418,922
-	-	-	-	6,126,266	12,135,616
-	-	-	-	-	3,315,879
-	-	-	-	-	465,484
-	-	-	-	-	676,657
-	-	-	-	-	911,142
-	-	-	-	-	2,783,184
-	-	-	-	-	3,512,872
-	-	-	-	-	4,339,659
-	-	-	-	-	61,638,222
-	-	-	-	-	2,721,689
-	-	-	-	-	4,278,275
-	-	-	-	-	1,463,702
-	-	-	-	-	613,176
-	-	-	8,449,196	-	8,449,196
-	-	-	-	-	28,527,996
-	-	-	-	-	5,058,575
-	-	-	1,712,017	-	90,228,707
-	-	-	-	-	1,249,480
-	-	-	-	-	1,399,215
21,596,801	62,382,958	2,775,942	328,447	-	105,444,282
-	-	-	-	-	9,974,039
549,660	14,414,369	-	-	-	29,428,322
22,146,461	76,797,327	2,775,942	10,489,660	6,126,266	389,034,291
-	-	-	-	-	-
-	12,340,344	-	540,724	-	29,942,068
-	-	-	-	-	770,231
-	3,467,010	1,340,000	-	1,112,000	15,802,949
-	15,807,354	1,340,000	540,724	1,112,000	46,515,248
1,162,982	1,483,678	3,922,742	74,102	11,208,418	48,919,598
4,240,518	8,243,813	-	1,993,217	-	14,998,737
5,403,500	9,727,491	3,922,742	2,067,319	11,208,418	63,918,335
27,549,961	102,332,172	8,038,684	13,097,703	18,446,684	499,467,874

**City of Fort Lauderdale**  
**Adopted All Funds Operating Budget**  
**Fiscal Year 2005/2006**

<b>Revenues and Other Resources Available</b>	<b>General Fund</b>	<b>Community Redevelopment</b>	<b>Sunrise key</b>	<b>Debt Service Funds</b>
Projected Cash Balances Brought Forward:				
Prior Year Carryforward (Balances)	\$ 17,617,636	-	42,302	-
Required Reserves - Beginning		-	-	691,929
Total Cash Balances Brought Forward	<u>\$ 17,617,636</u>	<u>-</u>	<u>42,302</u>	<u>691,929</u>
Revenues:				
Taxes:	Millage/\$1,000			
Ad Valorem Taxes - Operating	5.0924	115,138,789	-	-
Ad Valorem Taxes - 1987/92/98 Bonds	0.1664	3,770,291	-	-
Ad Valorem Taxes - 1997/2002 Bonds	0.1190	2,694,869	-	-
Ad Valorem Taxes - 2005 Bonds	0.0535	1,207,288	-	-
Ad Valorem Taxes - Sunrise Key	1.0000	-	71,166	-
Franchise Fees		14,070,000	-	-
Utility Service Taxes		31,818,205	-	-
Licenses and Permits		11,038,100	-	-
Intergovernmental		16,575,000	4,934,684	-
Charges for Services		16,824,522	-	-
Fines and Forfeitures		2,060,000	-	-
Other		35,646,753	215,607	1,244
Total Revenues	<u>\$ 250,843,817</u>	<u>5,150,291</u>	<u>72,410</u>	<u>17,500</u>
Transfers and Other Sources	<u>\$ 150,000</u>	<u>3,407,697</u>	<u>-</u>	<u>14,254,400</u>
<b>Total Resources Available</b>	<u>\$ 268,611,453</u>	<u>8,557,988</u>	<u>114,712</u>	<u>14,963,829</u>
<b>Appropriations and Other Resources Allocated</b>				
Building Department	\$ 9,871,498	-	-	-
Business Enterprises	5,582,167	-	-	-
City Attorney	3,120,811	-	-	-
City Auditor	400,000	-	-	-
City Clerk	1,385,039	-	-	-
City Commission	828,311	-	-	-
City Manager	1,511,428	-	-	-
Economic Development	738,572	1,928,685	-	-
Finance	3,641,107	-	-	-
Fire-Rescue	53,832,817	-	-	-
Human Resources	2,559,739	-	-	-
Information Systems	4,439,960	-	-	-
Office of Management and Budget	1,358,429	-	-	-
Office of Professional Standards	556,498	-	-	-
Parking and Fleet Services	-	-	-	-
Parks and Recreation	25,744,109	-	-	-
Planning and Zoning	4,178,119	-	-	-
Police	82,255,642	-	-	-
Procurement	1,088,556	-	-	-
Public Information	1,310,978	-	-	-
Public Works	16,564,106	-	-	-
Other General Government	11,018,233	-	61,200	-
Debt Service	-	121,000	-	14,197,586
Total Appropriations for Operating Expenditures	<u>\$ 231,986,119</u>	<u>2,049,685</u>	<u>61,200</u>	<u>14,197,586</u>
Other Resources Allocated:				
Contingencies	-	-	-	-
Required Transfers Out	14,327,413	2,055,726	-	-
Discretionary Transfers Out	330,285	150,000	-	-
Capital Transfers Out	4,350,000	4,302,577	-	-
Total Other Resources Allocated	<u>\$ 19,007,698</u>	<u>6,508,303</u>	<u>-</u>	<u>-</u>
Projected Balances and Reserves:				
Anticipated Year End Balance	16,617,636	-	52,312	-
Required Reserves - Ending	1,000,000	-	1,200	766,243
Total Balances and Reserves	<u>17,617,636</u>	<u>-</u>	<u>53,512</u>	<u>766,243</u>
<b>Total Resources Allocated</b>	<u>\$ 268,611,453</u>	<u>8,557,988</u>	<u>114,712</u>	<u>14,963,829</u>

**City of Fort Lauderdale  
Adopted All Funds Operating Budget  
Fiscal Year 2005/2006**

Sanitation	Water & Sewer/ Central Region Wastewater	Stormwater	Parking System	Airport	Total Operating Funds
2,516,576	16,111,600	3,000,720	1,078,181	10,913,214	51,280,229
1,272,852	7,258,927	-	1,593,217	-	10,816,925
3,789,428	23,370,527	3,000,720	2,671,398	10,913,214	62,097,154
-	-	-	-	-	115,138,789
-	-	-	-	-	3,770,291
-	-	-	-	-	2,694,869
-	-	-	-	-	1,207,288
-	-	-	-	-	71,166
-	-	-	-	-	14,070,000
-	-	-	-	-	31,818,205
-	-	-	-	-	11,038,100
-	-	-	-	-	21,509,684
20,028,594	71,605,096	3,476,000	7,581,800	2,047,872	121,563,884
-	-	-	2,708,000	-	4,768,000
876,000	4,421,402	75,000	175,000	3,402,425	44,830,931
20,904,594	76,026,498	3,551,000	10,464,800	5,450,297	372,481,207
-	-	-	-	-	17,812,097
24,694,022	99,397,025	6,551,720	13,136,198	16,363,511	452,390,458
-	-	-	-	-	9,871,498
-	-	-	-	5,704,191	11,286,358
-	-	-	-	-	3,120,811
-	-	-	-	-	400,000
-	-	-	-	-	1,385,039
-	-	-	-	-	828,311
-	-	-	-	-	1,511,428
-	-	-	-	-	2,667,257
-	-	-	-	-	3,641,107
-	-	-	-	-	53,832,817
-	-	-	-	-	2,559,739
-	-	-	-	-	4,439,960
-	-	-	-	-	1,358,429
-	-	-	-	-	556,498
-	-	-	6,921,064	-	6,921,064
-	-	-	-	-	25,744,109
-	-	-	-	-	4,178,119
-	-	-	1,403,492	-	83,659,134
-	-	-	-	-	1,088,556
-	-	-	-	-	1,310,978
20,077,396	56,258,474	2,619,704	211,210	-	95,730,890
-	-	-	-	-	11,079,433
551,595	6,564,835	-	-	-	21,435,016
20,628,991	62,823,309	2,619,704	8,535,766	5,704,191	348,606,551
-	-	-	-	-	-
-	407,990	-	-	-	16,791,129
-	-	-	-	-	480,285
65,000	25,545,010	1,340,000	1,518,588	984,500	38,105,675
65,000	25,953,000	1,340,000	1,518,588	984,500	55,377,089
2,477,430	2,795,375	2,592,016	1,488,627	9,674,820	35,698,216
1,522,601	7,825,341	-	1,593,217	-	12,708,602
4,000,031	10,620,716	2,592,016	3,081,844	9,674,820	48,406,818
24,694,022	99,397,025	6,551,720	13,136,198	16,363,511	452,390,458

**City of Fort Lauderdale**  
**Adopted All Funds Operating Budget**  
**Fiscal Year 2006/2007**

<b>Estimated Revenues and Other Resources Available:</b>	Internal Service Funds		
	Insurance	Central Services	Vehicle Rental
Projected Cash Balances Brought Forward:			
Prior Year Carryforward (Balances)	\$ 5,810,046	390,552	3,709,776
Required Reserves - Beginning	-	-	13,986,622
Total Cash Balances Brought Forward	<u>\$ 5,810,046</u>	<u>390,552</u>	<u>17,696,398</u>
Estimated Revenues:			
Charges for Services	\$ 38,787,103	2,890,747	18,773,825
Other	760,000	141,873	1,617,000
Total Estimated Revenues	<u>\$ 39,547,103</u>	<u>3,032,620</u>	<u>20,390,825</u>
Estimated Transfers	\$ -	-	-
<b>Total Resources Available</b>	<u><u>\$ 45,357,149</u></u>	<u><u>3,423,172</u></u>	<u><u>38,087,223</u></u>
<b>Estimated Resources Allocated:</b>			
Building Services	\$ -	-	-
Business Enterprises	-	457,148	-
City Attorney	-	-	-
City Auditor	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Economic Development	-	-	-
Finance	1,526,672	-	-
Fire-Rescue	-	-	-
Human Resources	107,000	-	-
Information Technology Services	-	2,477,568	-
Office of Management and Budget	-	-	-
Office of Professional Standards	-	-	-
Parking and Fleet Services	-	-	16,033,979
Parks and Recreation	-	-	-
Planning and Zoning	-	-	-
Police	-	-	-
Procurement	-	-	-
Public Information	-	-	-
Public Works	-	-	-
Other General Government	-	-	-
Debt Service	-	-	2,005,974
Total Expenses	<u>\$ 1,633,672</u>	<u>2,934,716</u>	<u>18,039,953</u>
Year End Operating Balance/Reserves	\$ 10,019,836	348,001	20,047,270
Claims	33,703,641	-	-
Transfers	-	140,455	-
Total of Other Financial Uses	<u>\$ 43,723,477</u>	<u>488,456</u>	<u>20,047,270</u>
<b>Total Resources Allocated</b>	<u><u>\$ 45,357,149</u></u>	<u><u>3,423,172</u></u>	<u><u>38,087,223</u></u>

**City of Fort Lauderdale**  
**Adopted All Funds Operating Budget**  
**Fiscal Year 2005/2006**

<b>Estimated Revenues and Other Resources Available:</b>	Internal Service Funds		
	Insurance	Central Services	Vehicle Rental
Projected Cash Balances Brought Forward:			
Prior Year Carryforward (Balances)	\$ (5,037,277)	632,855	12,615,498
Required Reserves - Beginning	-	-	-
Total Cash Balances Brought Forward	<u>\$ (5,037,277)</u>	<u>632,855</u>	<u>12,615,498</u>
Estimated Revenues:			
Charges for Services	37,631,691	2,220,486	15,928,382
Other	330,000	117,470	1,043,500
Total Estimated Revenues	<u>\$ 37,961,691</u>	<u>2,337,956</u>	<u>16,971,882</u>
Estimated Transfers	-	-	-
<b>Total Resources Available</b>	<u>\$ 32,924,414</u>	<u>2,970,811</u>	<u>29,587,380</u>
<b>Estimated Resources Allocated:</b>			
Building Services	-	-	-
Business Enterprises	-	410,086	-
City Attorney	-	-	-
City Auditor	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Economic Development	-	-	-
Finance	1,437,195	-	-
Fire-Rescue	-	-	-
Human Resources	107,000	-	-
Information Technology Services	-	1,946,355	-
Office of Management and Budget	-	-	-
Office of Professional Standards	-	-	-
Parking and Fleet Services	-	-	15,422,607
Parks and Recreation	-	-	-
Planning and Zoning	-	-	-
Police	-	-	-
Procurement	-	-	-
Public Information	-	-	-
Public Works	-	-	-
Other General Government	-	-	-
Debt Service	-	-	2,034,458
Total Expenses	<u>\$ 1,544,195</u>	<u>2,356,441</u>	<u>17,457,065</u>
Year End Operating Balance/Reserves	\$ 478,753	473,915	12,130,315
Claims	30,901,466	-	-
Transfers	-	140,455	-
Total of Other Financial Uses	<u>\$ 31,380,219</u>	<u>614,370</u>	<u>12,130,315</u>
<b>Total Resources Allocated</b>	<u>\$ 32,924,414</u>	<u>2,970,811</u>	<u>29,587,380</u>



**ALL FUNDS\***  
**RESOURCES BY OBJECT**

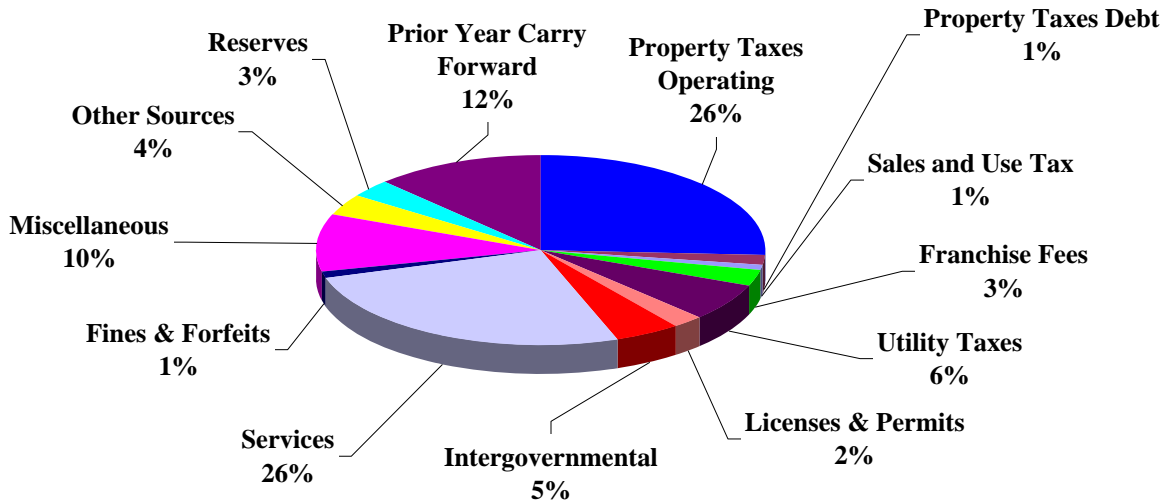
	FY 2004/2005	FY 2005/2006	FY 2005/2006	VARIANCE-	ADOPTED	FY 2006/2007
Character Object:	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	BUDGET	% Change Increase (Decrease)
<b>Taxes:</b>						
Property Taxes - Operating	\$ 104,816,940	115,209,955	113,046,004	(2,163,951)	129,507,561	12%
77 General Obligation Debt Taxes	64	-	113	113	-	0%
87/92/98 General Obligation Debt Taxes	4,039,105	3,770,291	3,701,023	(69,268)	3,486,590	(8%)
97 General Obligation Debt Taxes	3,006,083	2,694,869	2,646,823	(48,046)	2,758,091	2%
2005 General Obligation Debt Taxes	0	1,207,288	1,180,781	(26,507)	1,184,874	(2%)
Sales and Use Tax	3,950,276	-	3,950,276	3,950,276	3,950,000	0%
Franchise Fees	14,419,409	14,070,000	14,500,000	430,000	14,380,000	2%
Utility Taxes	33,467,636	31,818,205	32,800,000	981,795	31,700,000	0%
<i>Total Taxes</i>	<u>163,699,513</u>	<u>168,770,608</u>	<u>171,825,020</u>	<u>3,054,412</u>	<u>186,967,116</u>	<u>11%</u>
<b>Licenses &amp; Permits:</b>						
Occupational Licenses	2,900,756	2,706,100	2,707,700	1,600	2,706,100	0%
Building Permits	8,372,970	8,332,000	8,226,069	(105,931)	8,369,232	0%
<i>Total Licenses/Permits</i>	<u>11,273,726</u>	<u>11,038,100</u>	<u>10,933,769</u>	<u>(104,331)</u>	<u>11,075,332</u>	<u>0%</u>
<b>Intergovernmental:</b>						
Federal Grants	3,637,838	-	2,281,217	2,281,217	20,000	0%
State-Shared Revenues	17,262,068	14,645,000	16,253,546	1,608,546	15,500,000	6%
Other Local Government	5,731,290	6,864,684	7,722,023	857,339	7,809,327	14%
<i>Total Services/Materials</i>	<u>26,631,196</u>	<u>21,509,684</u>	<u>26,256,786</u>	<u>4,747,102</u>	<u>23,329,327</u>	<u>8%</u>
<b>Charges for Services:</b>						
Internal Service Charges	654,968	445,000	750,000	305,000	1,285,000	189%
General Government	1,534,768	1,395,895	1,199,420	(196,475)	1,317,313	(6%)
Public Safety	8,464,935	7,728,240	8,127,472	399,232	8,253,736	7%
Physical Environment	100,667,367	94,520,241	97,554,076	3,033,835	101,311,391	7%
Transportation	11,263,291	10,649,622	10,660,747	11,125	10,455,816	(2%)
Parks and Recreation	748,551	658,790	622,367	(36,423)	670,160	2%
Special Events	55,981	40,000	54,520	14,520	40,000	0%
Special Facilities	5,225,936	5,647,645	5,222,578	(425,067)	5,864,078	4%
Pools	440,024	417,500	413,466	(4,034)	433,420	4%
Miscellaneous	117,048	60,952	131,282	70,330	61,282	1%
<i>Total Charges for Services</i>	<u>129,172,869</u>	<u>121,563,885</u>	<u>124,735,928</u>	<u>3,172,043</u>	<u>129,692,196</u>	<u>7%</u>
<b>Fines and Forfeits:</b>						
Judgments and Fines	926,296	955,000	955,000	-	965,000	1%
Violations of Local Ordinances	4,178,416	3,813,000	4,488,074	675,074	4,080,000	7%
<i>Total Fines and Forfeits</i>	<u>5,104,712</u>	<u>4,768,000</u>	<u>5,443,074</u>	<u>675,074</u>	<u>5,045,000</u>	<u>6%</u>
<b>Miscellaneous:</b>						
Interest Earnings	5,956,147	1,698,444	5,619,538	3,921,094	5,751,223	239%
Rents and Royalties	5,317,609	5,496,326	5,565,788	69,462	5,437,550	(1%)
Special Assessments	13,775,234	13,026,833	13,344,749	317,916	13,277,133	2%
Disposal of Fixed Assets	366,224	16,000	53,446	37,446	16,000	0%
Contributions/Donations	455,534	480,980	522,500	41,520	480,980	0%
Other Miscellaneous	25,697,078	24,112,348	22,150,958	(1,961,390)	24,331,991	1%
<i>Total Miscellaneous</i>	<u>51,567,826</u>	<u>44,830,931</u>	<u>47,256,979</u>	<u>2,426,048</u>	<u>49,294,877</u>	<u>10%</u>
<b>Other Sources:</b>						
Loan Proceeds	198,000	-	-	-	-	0%
Operating Transfers	19,202,327	17,812,097	17,517,985	(294,112)	18,150,169	2%
<i>Total Other Sources</i>	<u>19,400,327</u>	<u>17,812,097</u>	<u>17,517,985</u>	<u>(294,112)</u>	<u>18,150,169</u>	<u>2%</u>
<b>Balances and Reserves:</b>						
Reserves	6,161,386	11,816,925	11,742,729	(74,196)	15,326,016	30%
Beginning Balances	54,875,834	50,280,229	80,612,881	30,332,652	60,587,841	21%
<i>Total Balances and Reserves</i>	<u>61,037,220</u>	<u>62,097,154</u>	<u>92,355,610</u>	<u>30,258,456</u>	<u>75,913,857</u>	<u>22%</u>
<i>Total Resources</i>	<u>\$ 467,887,389</u>	<u>452,390,459</u>	<u>496,325,151</u>	<u>43,934,694</u>	<u>499,467,874</u>	<u>10%</u>

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

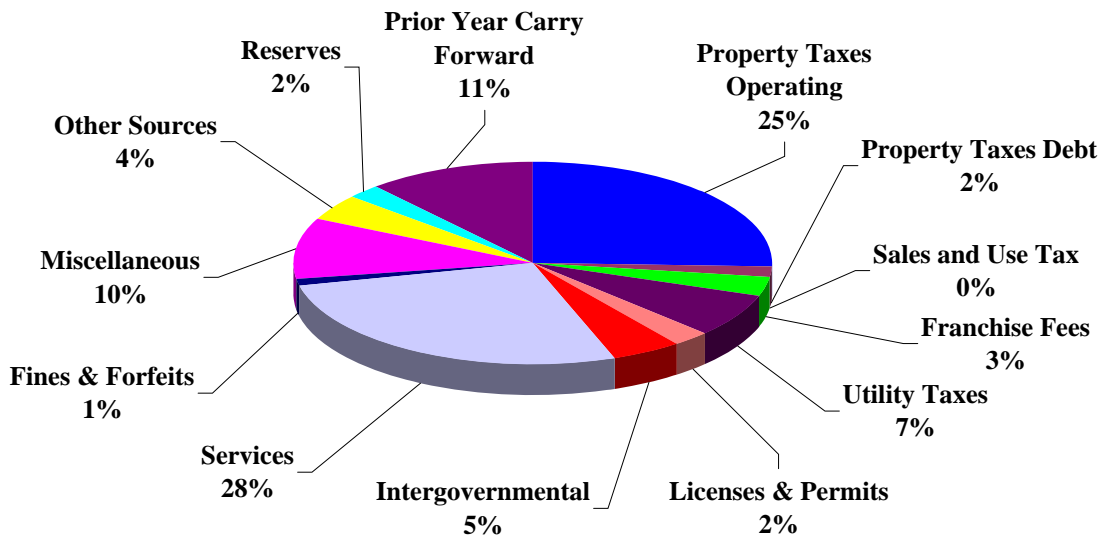
## Resources for All Funds FY 2006/2007

	FY2007		FY2006	
Property Taxes Operating	\$129,507,561	26%	115,209,955	25%
Property Taxes Debt	7,429,555	1%	7,672,447	2%
Sales and Use Tax	3,950,000	1%	N/A	
Franchise Fees	14,380,000	3%	14,070,000	3%
Utility Taxes	31,700,000	6%	31,818,205	7%
Licenses & Permits	11,075,332	2%	11,038,100	2%
Intergovernmental	23,329,327	5%	21,509,684	5%
Services	129,692,196	26%	121,563,885	27%
Fines & Forfeits	5,045,000	1%	4,768,000	1%
Miscellaneous	49,294,877	10%	44,830,931	10%
Other Sources	18,150,169	4%	17,812,097	4%
Reserves	15,326,016	3%	10,816,925	2%
Prior Year Carry Forward	60,587,841	12%	51,280,229	11%
<b>Total Resources</b>	<b>\$499,467,874</b>	<b>100%</b>	<b>452,390,458</b>	<b>100%</b>

### FY2006-2007 Budgeted All Funds Resources



### FY2005-2006 Budgeted All Funds Resources



**ALL FUNDS\***  
**EXPENDITURES BY OBJECT**

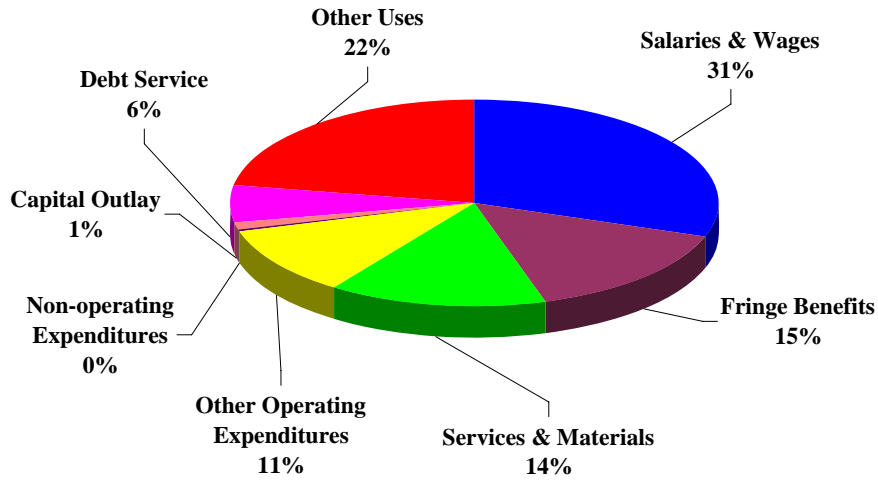
Character Object:	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
<b>Salaries and Wages:</b>						
Regular Salaries	\$ 108,486,339	124,321,048	116,095,373	(8,225,675)	133,446,159	(7%)
Longevity	4,651,277	3,954,078	4,008,199	54,121	3,835,467	3%
Other Wages	4,403,542	4,567,365	4,551,448	(15,917)	4,869,164	(7%)
Employee Allowances	925,633	1,020,022	1,003,351	(16,671)	1,186,794	(16%)
Overtime	8,908,672	6,003,052	10,792,977	4,789,925	6,946,785	(16%)
Distributive Labor	17,660	69,400	193,618	124,218	246,400	(255%)
Termination Pay	2,578,466	1,653,129	1,633,462	(19,667)	1,222,753	26%
Core Adjustments		3,725,078	2,312,756	(1,412,322)	-	100%
<i>Total Salaries and Wages</i>	<u>129,971,589</u>	<u>145,313,172</u>	<u>140,591,184</u>	<u>(4,721,988)</u>	<u>151,753,522</u>	<u>(4%)</u>
<b>Fringe Benefits:</b>						
Employee Benefits	237,873	251,347	297,423	46,076	285,706	(14%)
Pension/Deferred Comp.	30,161,953	34,484,698	34,739,850	255,152	36,608,710	(6%)
FICA Taxes	9,488,793	10,011,077	10,230,811	219,734	10,999,694	(10%)
Insurance Premiums	22,947,470	25,149,780	22,935,049	(2,214,731)	27,165,874	(8%)
<i>Total Fringe Benefits</i>	<u>62,836,089</u>	<u>69,896,902</u>	<u>68,203,133</u>	<u>(1,693,769)</u>	<u>75,059,984</u>	<u>(7%)</u>
<b>Services/Materials:</b>						
Professional Services	2,184,572	4,871,285	4,547,207	(324,078)	7,306,525	(50%)
Other Services	19,188,737	24,533,662	25,732,721	1,199,059	25,458,123	(4%)
Leases and Rentals	1,331,535	1,517,763	1,471,940	(45,823)	1,514,771	0%
Repair and Maintenance	4,027,081	5,889,041	6,193,951	304,910	6,206,525	(5%)
Photo/Printing	205,087	456,831	453,464	(3,367)	473,051	(4%)
Utilities, Communication	12,918,471	13,153,995	13,828,542	674,547	14,736,069	(12%)
Chemicals	2,329,449	3,401,655	4,149,797	748,142	4,480,331	(32%)
Fuel & Oil	3,179,752	2,955,997	3,634,908	678,911	4,454,223	(51%)
Supplies	6,226,415	6,538,474	8,036,862	1,498,388	7,255,100	(11%)
<i>Total Services/Materials</i>	<u>51,591,099</u>	<u>63,318,703</u>	<u>68,049,392</u>	<u>4,730,689</u>	<u>71,884,718</u>	<u>(14%)</u>
<b>Other Operating Expenditures:</b>						
Meetings/Schools	797,780	1,224,602	1,195,903	(28,699)	1,536,478	(25%)
Contributions/Subsidies	5,845,892	2,074,301	6,211,592	4,137,291	6,344,384	(206%)
Intragovernmental Charges	27,639,095	30,856,882	32,254,589	1,397,707	35,148,656	(14%)
Insurance Premiums	8,731,751	9,620,881	8,617,235	(1,003,646)	11,171,884	(16%)
<i>Total Other Expenditures</i>	<u>43,014,518</u>	<u>43,776,666</u>	<u>48,279,319</u>	<u>4,502,653</u>	<u>54,201,402</u>	<u>(24%)</u>
<b>Nonoperating Expenditures:</b>	<u>9,510,364</u>	<u>417,116</u>	<u>1,170,730</u>	<u>753,614</u>	<u>505,996</u>	<u>(21%)</u>
<b>Capital Outlay:</b>						
Equipment	6,014,624	3,730,174	7,041,295	3,311,121	5,579,266	(50%)
<i>Total Capital Outlay</i>	<u>6,014,624</u>	<u>3,730,174</u>	<u>7,041,295</u>	<u>3,311,121</u>	<u>5,579,266</u>	<u>(50%)</u>
<b>Debt Service</b>	<u>22,342,183</u>	<u>22,153,818</u>	<u>22,240,786</u>	<u>86,968</u>	<u>30,049,403</u>	<u>(36%)</u>
<b>Other Uses:</b>						
Transfers	51,261,113	55,377,039	65,815,815	10,438,776	46,515,248	16%
Balances and Reserves	91,335,810	48,406,868	74,933,497	26,526,629	63,918,335	(32%)
<i>Total Other Uses</i>	<u>142,596,923</u>	<u>103,783,907</u>	<u>140,749,312</u>	<u>36,965,405</u>	<u>110,433,583</u>	<u>(6%)</u>
<b>Total Expenditures</b>	<u>\$ 467,877,389</u>	<u>452,390,459</u>	<u>496,325,151</u>	<u>43,934,693</u>	<u>499,467,874</u>	<u>(10%)</u>

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

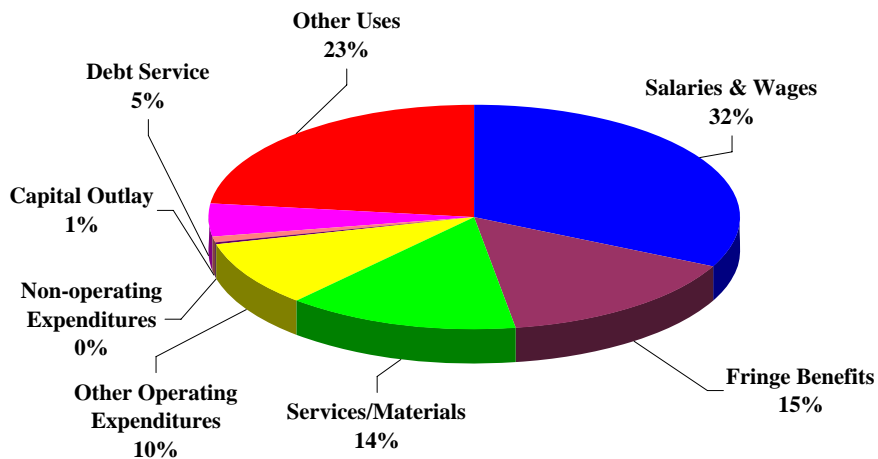
**Expenditures for All Funds  
FY 2006/2007**

	FY2007		FY2006	
Salaries & Wages	\$151,753,522	30%	145,313,172	32%
Fringe Benefits	75,059,984	15%	69,896,902	15%
Services/Materials	71,884,718	14%	63,318,703	14%
Other Oper. Expenditures	54,201,402	11%	43,776,666	10%
Non-operating Expenditures	505,996	0%	417,116	0%
Capital Outlay	5,579,266	1%	3,730,174	1%
Debt Service	30,049,403	6%	22,153,818	5%
Other Uses	110,433,583	22%	103,783,907	23%
<b>Total Expenditures</b>	<b>\$499,467,874</b>	<b>100%</b>	<b>452,390,459</b>	<b>100%</b>

**FY2006-2007 Budgeted All Funds Expenditures**



**FY2005-2006 Budgeted All Funds Expenditures**



**ALL FUNDS**  
**Budgeted Transfers**  
**Fiscal Year 2006/2007**

<b>TRANSFERS IN</b>	<u>General Fund</u>	<u>Special Revenue</u>	<u>Debt Service Funds</u>	<u>Enterprise Funds</u>	<u>Internal Service Funds</u>
Required:					
From General Fund:					
GOB 1987/92/98 Debt Service	\$ -	-	3,484,541	-	-
GOB 2002 Debt Service	-	-	2,756,243	-	-
GOB 2005 Debt Service	-	-	1,184,471	-	-
FIFC					
From General Fund	-	-	1,666,700	-	-
Excise Tax Debt Service:					
From General Fund	-	-	1,484,000	-	-
From Water and Sewer	-	-	407,990	-	-
Tax Increment Debt Service:					
From CRA	-	-	2,177,724	-	-
Sunshine State Debt Service:					
From General Capital Projects	-	-	-	-	-
From General Fund	-	-	1,016,080	-	-
From Central Services Fund	-	-	140,455	-	-
From Parking Fund (Bond Pledge)	-	540,724	-	-	-
From General Fund	-	-	-	-	-
Tax Increment (Beach)	-	1,277,463	-	-	-
Tax Increment (NWPFH)	-	2,013,778	-	-	-
Discretionary:					
Beach CRA Loan Repayment	-	-	-	-	-
Confiscated Property Fund	-	-	-	-	-
Vehicle Rental	-	-	-	-	-
<i>Total Transfers In</i>	<u>\$ -</u>	<u>3,831,965</u>	<u>14,318,204</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS OUT</b>					
Required:					
GOB 1992/98 Debt Service	\$ 3,484,541	-	-	-	-
GOB 2002 Refunded Debt Service	2,756,243	-	-	-	-
GOB 2005 Debt Service	1,184,471	-	-	-	-
Excise Tax Debt Service	1,484,000	-	-	407,990	-
Tax Increment	-	2,177,724	-	-	-
Sunshine State Debt Service	1,016,080	-	-	-	140,455
FIFC	1,666,700	-	-	-	-
Discretionary:					
Grant Match	770,231	-	-	-	-
Capital Improvements/Waterworks	4,350,000	5,533,939	-	17,851,364	-
General Fund	-	-	-	-	-
Community Redevelopment	3,291,241	-	-	540,724	-
Repayment to Vehicle Rental Fund	-	-	-	-	-
Repayment to General Fund	-	-	-	-	-
Transfer to Excise Tax Bonds	-	-	-	-	-
<i>Total Transfers Out</i>	<u>\$ 20,003,507</u>	<u>7,711,663</u>	<u>-</u>	<u>18,800,078</u>	<u>140,455</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.



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## **FINANCIAL SECTION**

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**GENERAL FUND  
RESOURCES BY OBJECT**

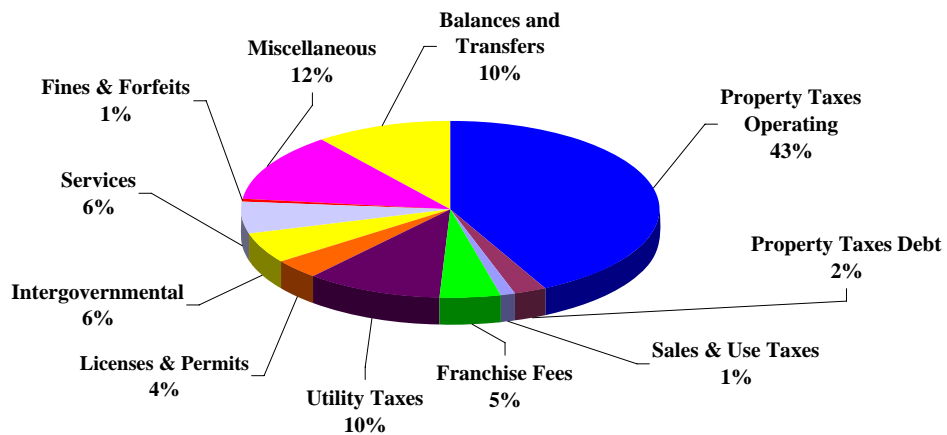
Character Object: Taxes:	FY 2004/2005	FY 2005/2006	FY 2005/2006	VARIANCE	ADOPTED	FY 2006/2007
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	BUDGET	% Change Increase (Decrease)
Property Taxes - Operating	\$ 104,758,892	115,138,789	112,974,838	(2,163,951)	129,392,740	12%
77 General Obligation Debt Taxes	64	-	113	113	-	0%
87/92/98 General Obligation Debt Taxes	4,039,105	3,770,291	3,701,023	(69,268)	3,486,590	(8%)
97 General Obligation Debt Taxes	3,006,083	2,694,869	2,646,823	(48,046)	2,758,091	2%
2005 General Obligation Debt Taxes	-	1,207,288	1,180,781	(26,507)	1,184,874	(2%)
Sales and Use Tax	3,950,276	-	3,950,276	3,950,276	3,950,000	0%
Franchise Fees	14,419,409	14,070,000	14,500,000	430,000	14,380,000	2%
Utility Taxes	33,467,636	31,818,205	32,800,000	981,795	31,700,000	(0%)
<i>Total Taxes</i>	<u>163,641,465</u>	<u>168,699,442</u>	<u>171,753,854</u>	<u>3,054,412</u>	<u>186,852,295</u>	<u>11%</u>
Licenses & Permits:						
Occupational Licenses	2,900,756	2,706,100	2,707,700	1,600	2,706,100	0%
Building Permits	8,372,970	8,332,000	8,226,069	(105,931)	8,369,232	0%
<i>Total Licenses/Permits</i>	<u>11,273,726</u>	<u>11,038,100</u>	<u>10,933,769</u>	<u>(104,331)</u>	<u>11,075,332</u>	<u>0%</u>
Intergovernmental:						
Federal Grants	1,799,162	-	2,083,462	2,083,462	-	0%
State-Shared Revenues	16,194,031	14,645,000	16,232,631	1,587,631	15,500,000	6%
Other Local Grants	2,220,513	1,930,000	3,105,107	1,175,107	1,905,000	(1%)
<i>Total Services/Materials</i>	<u>20,213,706</u>	<u>16,575,000</u>	<u>21,421,200</u>	<u>4,846,200</u>	<u>17,405,000</u>	<u>5%</u>
Charges for Services:						
Internal Service Charges	43,521	35,000	40,000	5,000	40,000	14%
General Government	1,451,850	1,309,895	1,106,420	(203,475)	1,231,313	(6%)
Public Safety	8,464,935	7,728,240	8,127,472	399,232	8,253,736	7%
Physical Environment	(74,806)	(43,450)	(44,624)	(1,174)	(43,950)	1%
Transportation	926,182	969,950	845,000	(124,950)	912,775	(6%)
Parks and Recreation	748,551	658,790	622,427	(36,363)	670,160	2%
Special Events	55,981	40,000	54,520	14,520	40,000	0%
Special Facilities	5,225,936	5,647,645	5,222,578	(425,067)	5,864,078	4%
Pools	440,024	417,500	413,466	(4,034)	433,420	4%
Miscellaneous	117,048	60,952	131,282	70,330	61,282	1%
<i>Total Charges for Services</i>	<u>17,399,222</u>	<u>16,824,522</u>	<u>16,518,541</u>	<u>(305,981)</u>	<u>17,462,814</u>	<u>4%</u>
Fines and Forfeits:						
Judgments and Fines	926,296	955,000	955,000	-	965,000	1%
Violations of Local Ordinances	1,767,047	1,105,000	1,558,074	453,074	1,240,000	12%
<i>Total Fines and Forfeits</i>	<u>2,693,343</u>	<u>2,060,000</u>	<u>2,513,074</u>	<u>453,074</u>	<u>2,205,000</u>	<u>7%</u>
Miscellaneous:						
Interest Earnings	1,153,398	830,500	1,523,360	692,860	1,675,783	102%
Rents and Royalties	2,490,604	2,510,691	2,685,256	174,565	2,499,839	0%
Special Assessments	13,453,698	13,026,833	13,344,749	317,916	13,277,133	2%
Disposal of Fixed Assets	324,018	16,000	48,752	32,752	16,000	0%
Contributions/Donations	455,534	480,980	522,500	41,520	480,980	0%
Other Miscellaneous	18,062,662	18,781,749	18,760,575	(21,174)	19,937,384	6%
<i>Total Miscellaneous</i>	<u>35,939,914</u>	<u>35,646,753</u>	<u>36,885,192</u>	<u>1,238,439</u>	<u>37,887,119</u>	<u>6%</u>
Other Sources:						
Loan Proceeds	198,000	-	-	-	-	-
Operating Transfers	1,091,554	150,000	150,000	-	-	(100%)
<i>Total Other Sources</i>	<u>1,289,554</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>(100%)</u>
Balances and Reserves:						
Reserves	3,011,749	1,000,000	1,000,000	-	1,000,000	0%
Beginning Balances	8,155,757	16,617,636	34,193,672	17,576,036	30,990,618	86%
<i>Total Balances and Reserves</i>	<u>11,167,506</u>	<u>17,617,636</u>	<u>35,193,672</u>	<u>17,576,036</u>	<u>31,990,618</u>	<u>82%</u>
<i>Total Resources</i>	<u>\$ 263,618,436</u>	<u>268,611,453</u>	<u>295,369,302</u>	<u>26,757,849</u>	<u>304,878,178</u>	<u>14%</u>



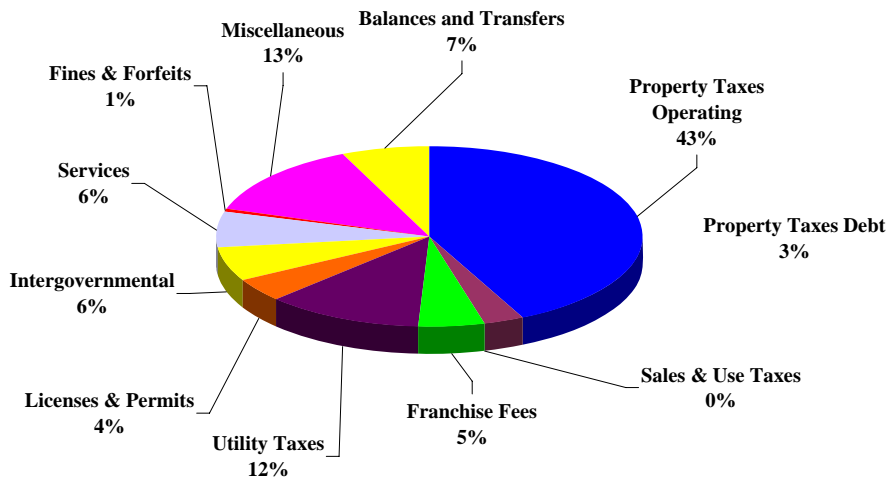
**General Fund Resources  
FY 2006/2007**

	FY2007		FY2006	
Property Taxes Operating	\$129,392,740	42%	115,138,789	43%
Property Taxes Debt	7,429,555	2%	7,672,448	3%
Sales & Use Taxes	3,950,000	1%	N/A	
Franchise Fees	14,380,000	5%	14,070,000	5%
Utility Taxes	31,700,000	10%	31,818,205	12%
Licenses & Permits	11,075,332	4%	11,038,100	4%
Intergovernmental	17,405,000	6%	16,575,000	6%
Services	17,462,814	6%	16,824,522	6%
Fines & Forfeits	2,205,000	1%	2,060,000	1%
Miscellaneous	37,887,119	12%	35,646,753	13%
Balances and Transfers	31,990,618	10%	17,767,636	7%
<b>Total Resources</b>	<b>\$304,878,178</b>	<b>100%</b>	<b>268,611,453</b>	<b>100%</b>

**FY2006-2007 Budgeted General Fund Resources**



**FY2005-2006 Budgeted General Fund Resources**



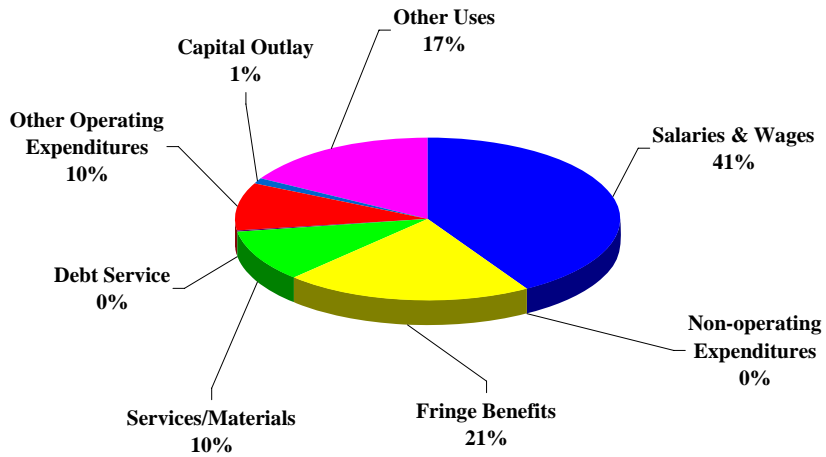
**GENERAL FUND  
EXPENDITURES BY OBJECT**

Character Object:	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE INCREASE (DECREASE)	ADOPTED FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
Salaries and Wages:						
Regular Salaries	\$ 90,290,586	103,093,164	96,629,197	(6,463,967)	110,296,430	(7%)
Longevity	3,979,060	3,345,773	3,390,800	45,027	3,193,193	5%
Other Wages	4,256,532	4,404,372	4,414,104	9,732	4,731,234	(7%)
Employee Allowances	794,143	887,212	851,008	(36,205)	996,654	(12%)
Overtime	7,251,564	4,562,915	8,870,781	4,307,866	5,451,349	(19%)
Distributive Labor	-	76,500	200,618	124,118	253,500	(231%)
Termination Pay	1,790,998	1,554,312	1,463,471	(90,841)	1,203,538	23%
Core Adjustment	-	3,405,601	1,851,385	(1,554,216)	-	100%
<i>Total Salaries and Wages</i>	<u>108,362,883</u>	<u>121,329,849</u>	<u>117,671,364</u>	<u>(3,658,485)</u>	<u>126,125,898</u>	<u>(4%)</u>
Fringe Benefits:						
Employee Benefits	197,716	219,519	244,342	24,823	250,139	(14%)
Pension/Deferred Comp.	25,502,984	29,663,421	29,786,180	122,759	31,594,032	(7%)
FICA Taxes	7,907,764	8,327,850	8,587,171	259,321	9,187,344	(10%)
Insurance Premiums	18,936,425	20,161,066	19,003,212	(1,157,854)	22,270,551	(10%)
<i>Total Fringe Benefits</i>	<u>52,544,889</u>	<u>58,371,856</u>	<u>57,620,906</u>	<u>(750,950)</u>	<u>63,302,066</u>	<u>(8%)</u>
Services/Materials:						
Professional Services	1,424,225	3,371,088	3,507,371	136,283	5,246,836	(56%)
Other Services	4,677,787	6,968,505	7,611,685	643,180	6,427,065	8%
Leases and Rentals	1,200,412	1,333,508	1,226,753	(106,755)	1,242,345	7%
Repair and Maintenance	2,018,164	2,864,449	3,159,824	295,375	2,939,426	(3%)
Photo/Printing	174,517	332,416	343,244	10,828	338,586	(2%)
Utilities, Communication	6,695,740	6,977,359	7,574,323	596,964	7,951,024	(14%)
Chemicals	87,607	143,727	115,190	(28,537)	166,427	(16%)
Fuel & Oil	1,777,181	1,972,903	2,113,225	140,322	2,550,894	(29%)
Supplies	4,369,364	4,187,201	5,413,946	1,226,745	4,719,887	(13%)
<i>Total Services/Materials</i>	<u>22,424,997</u>	<u>28,151,156</u>	<u>31,065,561</u>	<u>2,914,405</u>	<u>31,582,490</u>	<u>(12%)</u>
Other Operating Expenditures:						
Meetings/Schools	637,325	919,089	901,295	(17,794)	1,129,700	(23%)
Contributions/Subsidies	5,518,076	1,621,051	5,860,043	4,238,992	5,799,559	(258%)
Intragovernmental Charges	9,720,577	11,689,015	12,316,095	627,080	14,015,154	(20%)
Insurance Premiums	6,739,194	7,781,069	6,875,670	(905,399)	8,389,439	(8%)
<i>Total Other Expenditures</i>	<u>22,615,172</u>	<u>22,010,224</u>	<u>25,953,103</u>	<u>3,942,879</u>	<u>29,333,852</u>	<u>(33%)</u>
Nonoperating Expenditures:	<u>35,577</u>	<u>28,558</u>	<u>37,265</u>	<u>8,707</u>	<u>38,829</u>	<u>(36%)</u>
Capital Outlay:						
Equipment	1,574,605	1,375,674	4,297,517	2,921,843	2,741,397	(99%)
<i>Total Capital Outlay</i>	<u>1,574,605</u>	<u>1,375,674</u>	<u>4,297,517</u>	<u>2,921,843</u>	<u>2,741,397</u>	<u>(99%)</u>
Debt Service	<u>674,459</u>	<u>718,802</u>	<u>718,845</u>	<u>43</u>	<u>681,081</u>	<u>5%</u>
Other Uses:						
Transfers	21,192,182	19,007,648	27,014,124	8,006,476	20,003,507	(5%)
Balances and Reserves	34,193,672	17,617,686	30,990,618	13,372,932	31,069,058	(76%)
<i>Total Other Uses</i>	<u>55,385,854</u>	<u>36,625,334</u>	<u>58,004,742</u>	<u>21,379,408</u>	<u>51,072,565</u>	<u>(39%)</u>
<i>Total Expenditures</i>	<u>\$ 263,618,436</u>	<u>268,611,453</u>	<u>295,369,302</u>	<u>26,757,849</u>	<u>304,878,178</u>	<u>(14%)</u>

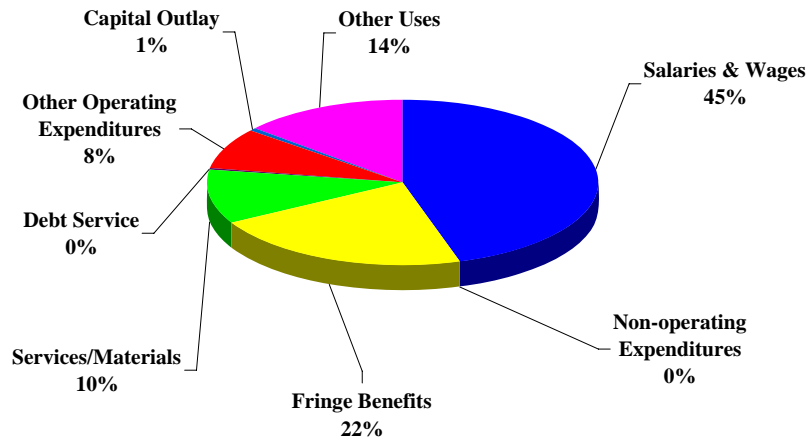
**General Fund Expenditures  
FY 2006/2007**

	FY2007		FY2006	
Salaries & Wages	\$126,125,898	41%	121,329,849	45%
Non-operating Expenditures	38,829	0%	28,558	0%
Fringe Benefits	63,302,066	21%	58,371,856	22%
Services/Materials	31,582,490	10%	28,151,156	10%
Debt Service	681,081	0%	718,802	0%
Other Oper. Expenditures	29,333,852	10%	22,010,224	8%
Capital Outlay	2,741,397	1%	1,375,674	1%
Other Uses	51,072,565	17%	36,625,334	14%
<b>Total Expenditures</b>	<b>\$304,878,178</b>	<b>100%</b>	<b>268,611,453</b>	<b>100%</b>

**2006-2007 Budgeted General Fund Expenditures**



**2005-2006 Budgeted General Fund Expenditures**

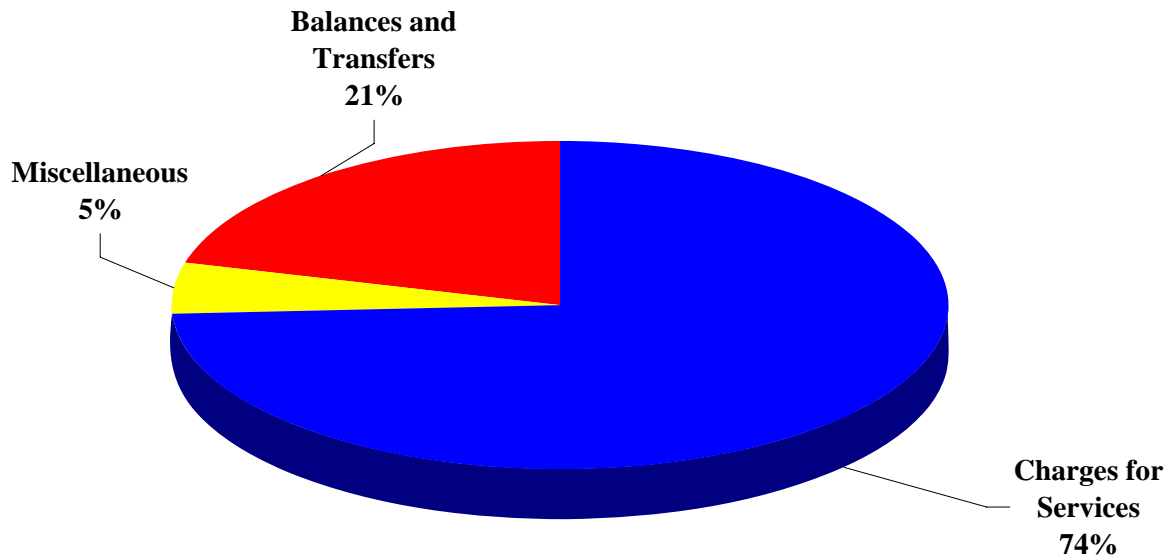


## SANITATION FUND

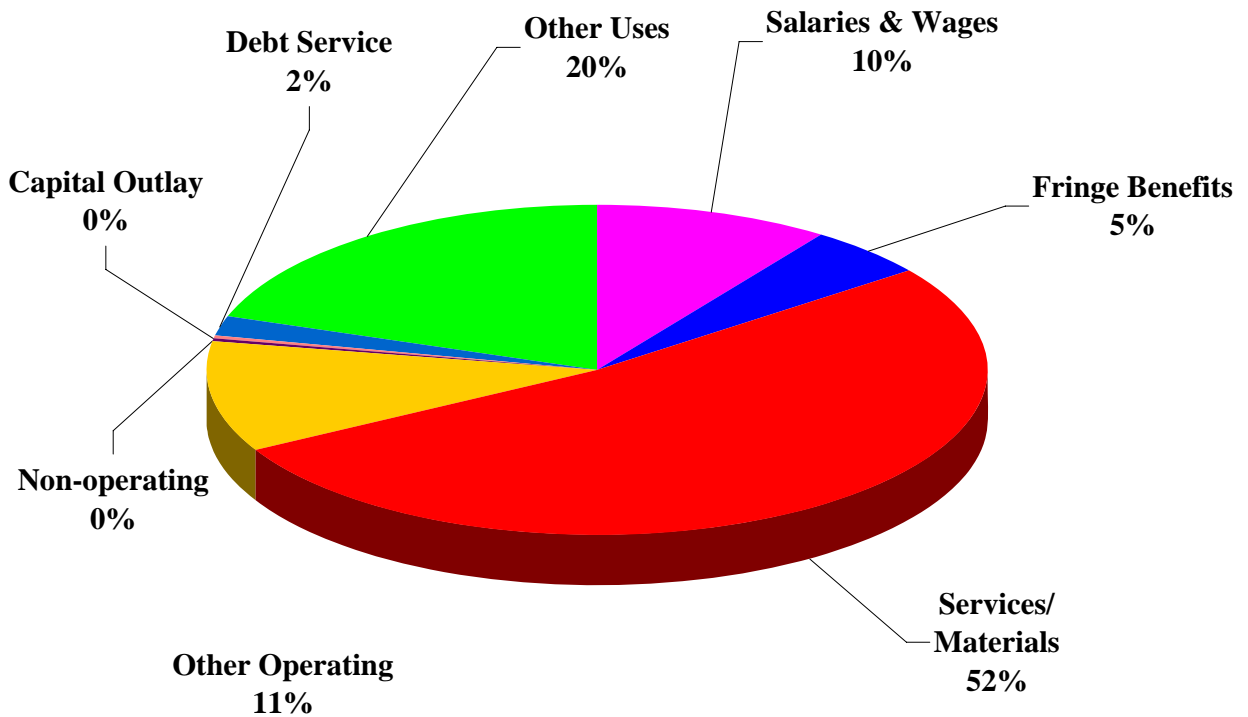
RESOURCES AVAILABLE	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	112,000	-	1,935	1,935	-	-
Charges for Services	\$ 21,320,247	20,028,594	21,831,237	1,802,643	20,466,594	2%
Miscellaneous Revenue	1,498,808	876,000	221,469	(654,531)	1,321,000	51%
<i>Total Revenues</i>	<u>22,931,055</u>	<u>20,904,594</u>	<u>22,054,641</u>	<u>1,150,047</u>	<u>21,787,594</u>	<u>4%</u>
<b>Other Financial Resources:</b>						
Reserves	1,019,424	1,272,852	1,939,085	666,233	3,088,834	143%
Prior Year Operating Balance	2,499,205	2,516,576	3,834,730	1,318,154	2,673,533	6%
<i>Total Other Financial Resources</i>	<u>3,518,629</u>	<u>3,789,428</u>	<u>5,773,815</u>	<u>1,984,387</u>	<u>5,762,367</u>	<u>52%</u>
<i>Total Resources Available</i>	<u>\$ 26,449,684</u>	<u>24,694,022</u>	<u>27,828,456</u>	<u>3,134,434</u>	<u>27,549,961</u>	<u>12%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 2,486,556	2,472,486	2,360,009	(112,477)	2,709,436	(10%)
Fringe Benefits	1,418,067	1,368,002	1,074,556	(293,446)	1,333,325	3%
Services/Materials	11,661,821	13,109,954	13,763,137	653,183	14,424,852	(10%)
Other Operating Expenses	3,469,716	3,009,255	3,206,597	197,342	2,955,354	2%
Capital Outlay	16,127	20,000	22,215	2,215	98,580	(393%)
Debt Service	547,678	551,595	551,595	-	549,660	-
Non-Operating Expenses	123,904	97,699	74,814	(22,885)	75,254	23%
<i>Total Expenses</i>	<u>19,723,869</u>	<u>20,628,991</u>	<u>21,052,922</u>	<u>423,931</u>	<u>22,146,461</u>	<u>(7%)</u>
<b>Other Financial Uses:</b>						
Transfer to Vehicle Rental Fund	-	-	-	-	-	-
Transfer to Insurance Fund	-	-	-	-	-	-
Transfer to CIP	952,000	65,000	1,013,167	948,167	-	-
Reserves	1,939,085	1,522,601	3,088,834	1,566,233	4,240,518	(179%)
Year End Balance	3,834,730	2,477,430	2,673,533	196,103	1,162,982	53%
<i>Total Other Financial Uses</i>	<u>6,725,815</u>	<u>4,065,031</u>	<u>6,775,534</u>	<u>2,710,503</u>	<u>5,403,500</u>	<u>(33%)</u>
<i>Total Resources Allocated</i>	<u>\$ 26,449,684</u>	<u>24,694,022</u>	<u>27,828,456</u>	<u>3,134,434</u>	<u>27,549,961</u>	<u>(12%)</u>

**Sanitation Fund Summary By Object**

**FY 2006/2007 Budgeted Resources**



**FY 2006/2007 Budgeted Expenditures**

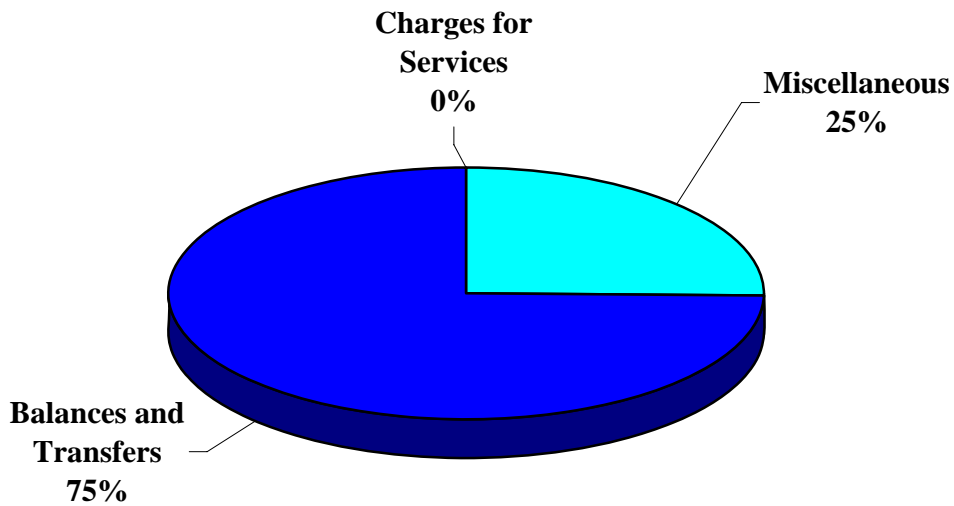


## WATER AND SEWER FUND

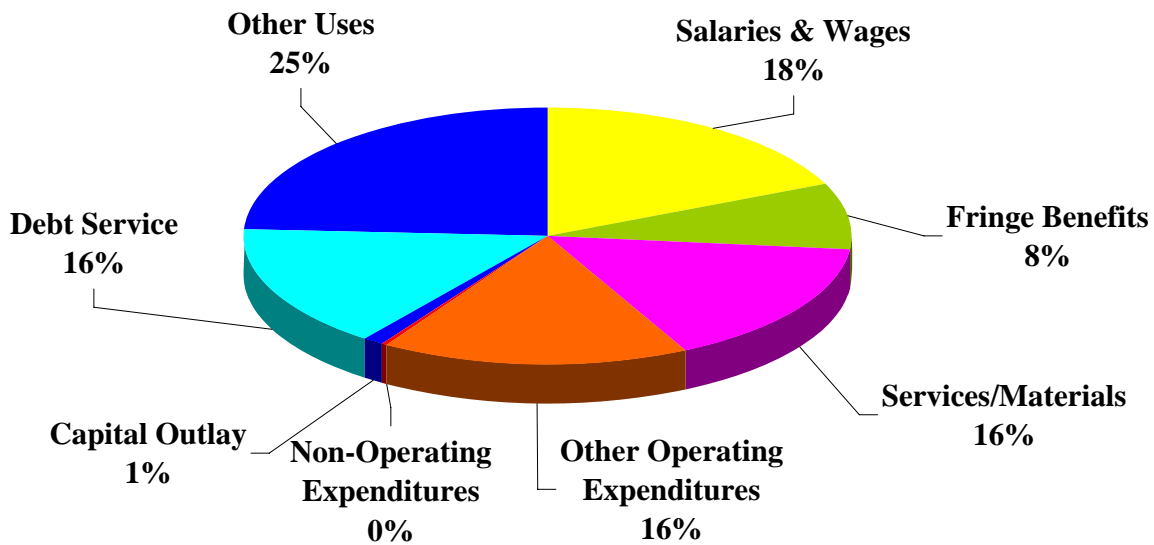
RESOURCES AVAILABLE	FY 2004/2005	FY 2005/2006	FY 2005/2006	VARIANCE-	ADOPTED	FY 2006/2007
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ 106,314	-	15,416	15,416	-	-
Charges for Services	64,982,316	58,880,950	60,357,560	1,476,610	64,305,028	9%
Miscellaneous Revenue	4,969,052	4,345,902	5,433,432	1,087,530	5,287,690	22%
<i>Total Revenues</i>	<u>70,057,682</u>	<u>63,226,852</u>	<u>65,806,408</u>	<u>2,579,556</u>	<u>69,592,718</u>	<u>10%</u>
<b>Other Financial Resources:</b>						
Transfer In	-	-	-	-	-	-
Reserves	5,643,000	5,645,200	5,645,200	-	5,647,400	-
Prior Year Operating Balance	20,760,089	15,945,431	22,178,799	6,233,368	10,092,976	(37%)
<i>Total Other Financial Resources</i>	<u>26,403,089</u>	<u>21,590,631</u>	<u>27,823,999</u>	<u>6,233,368</u>	<u>15,740,376</u>	<u>(27%)</u>
<i>Total Resources Available</i>	<u>\$ 96,460,771</u>	<u>84,817,483</u>	<u>93,630,407</u>	<u>8,812,924</u>	<u>85,333,094</u>	<u>1%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 13,276,125	14,709,075	14,093,152	(615,923)	15,626,449	(6%)
Fringe Benefits	6,133,209	7,053,392	6,560,904	(492,488)	7,064,658	-
Services/Materials	9,623,063	11,147,209	12,069,460	922,251	13,588,433	(22%)
Other Operating Expenses	10,247,815	11,377,743	11,802,432	424,689	13,957,813	(23%)
Non-Operating Expenses	6,367,359	240,866	979,316	738,450	280,530	(16%)
Capital Outlay	690,940	1,566,300	1,734,313	168,013	818,439	48%
Debt Service	5,305,504	5,648,114	5,806,895	158,781	13,296,866	(135%)
<i>Total Expenses</i>	<u>51,644,015</u>	<u>51,742,699</u>	<u>53,046,472</u>	<u>1,303,773</u>	<u>64,633,188</u>	<u>(25%)</u>
<b>Other Financial Uses:</b>						
Transfers Out	16,992,757	24,800,000	24,843,559	43,559	13,732,354	45%
Required Reserves	5,645,200	5,645,200	5,647,400	2,200	5,651,067	-
Year End Balance	22,178,799	2,629,584	10,092,976	7,463,392	1,316,485	50%
<i>Total Other Financial Uses</i>	<u>44,816,756</u>	<u>33,074,784</u>	<u>40,583,935</u>	<u>7,509,151</u>	<u>20,699,906</u>	<u>37%</u>
<i>Total Resources Allocated</i>	<u>\$ 96,460,771</u>	<u>84,817,483</u>	<u>93,630,407</u>	<u>8,812,924</u>	<u>85,333,094</u>	<u>(1%)</u>

**Water and Sewer Fund Summary By Object**

**FY 2006/2007 Budgeted Resources**



**FY 2006/2007 Budgeted Expenditures**



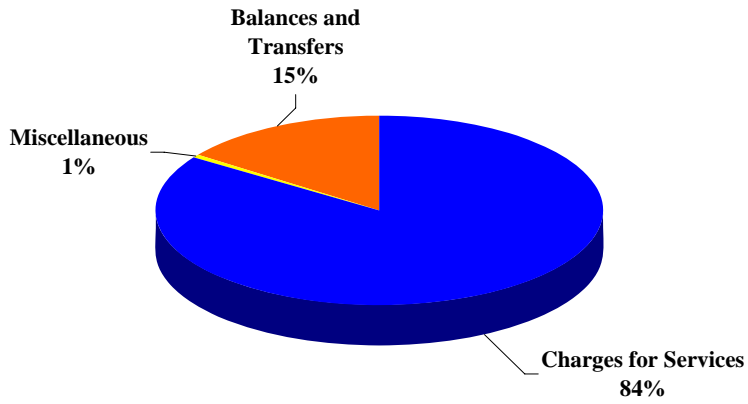


## CENTRAL REGIONAL WASTEWATER SYSTEM FUND

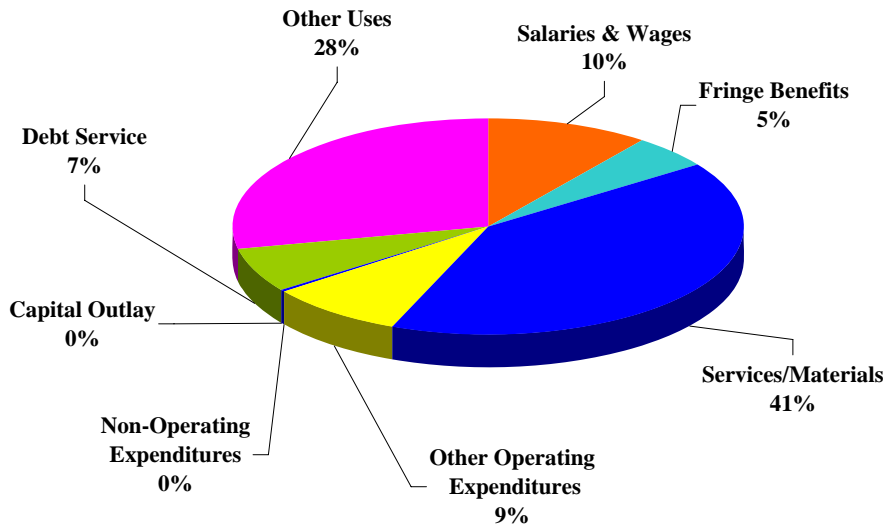
RESOURCES AVAILABLE	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	1,852	-	-	-	-	-
Charges for Services	\$ 11,589,544	12,724,146	12,814,903	90,757	14,340,219	13%
Miscellaneous Revenue	63,924	75,500	94,781	19,281	85,500	13%
<i>Total Revenues</i>	<u>11,655,320</u>	<u>12,799,646</u>	<u>12,909,684</u>	<u>110,038</u>	<u>14,425,719</u>	<u>13%</u>
<b>Other Financial Resources:</b>						
Transfer In	-	-	-	-	-	-
Reserve for Debt Service	19,500	19,800	19,800	-	20,100	2%
Replacement Account	103,954	1,593,927	1,593,927	-	2,397,824	50%
Prior Year Operating Balance	1,997,226	166,169	13,519	(152,650)	155,435	(6%)
<i>Total Other Financial Resources</i>	<u>2,120,680</u>	<u>1,779,896</u>	<u>1,627,246</u>	<u>(152,650)</u>	<u>2,573,359</u>	<u>45%</u>
<i>Total Resources Available</i>	<u>\$ 13,776,000</u>	<u>14,579,542</u>	<u>14,536,930</u>	<u>(42,612)</u>	<u>16,999,078</u>	<u>17%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries & Wages	\$ 1,629,872	1,651,930	1,652,649	719	1,759,205	(6%)
Fringe Benefits	796,479	795,514	777,151	(18,363)	818,508	(3%)
Services/Materials	5,396,747	6,482,388	6,198,236	(284,152)	6,953,262	(7%)
Other Operating Expenses	1,455,198	1,214,064	1,222,448	8,384	1,494,278	(23%)
Non-Operating Expenses	1,422,241	13,993	9,325	(4,668)	15,383	(10%)
Capital Outlay	11,974	6,000	6,000	-	6,000	-
Debt Service	784,243	916,721	914,765	(1,956)	1,117,503	(22%)
<i>Total Expenses</i>	<u>11,496,754</u>	<u>11,080,610</u>	<u>10,780,574</u>	<u>(300,036)</u>	<u>12,164,139</u>	<u>(10%)</u>
<b>Other Financial Uses:</b>						
Reserve for Debt Service	19,800	20,100	20,100	-	20,600	(2%)
Replacement Capital	-	-	-	-	-	-
Other Transfers Out	652,000	1,153,000	1,163,358	10,358	2,075,000	(80%)
Replacement Account	1,593,927	2,160,041	2,397,824	237,783	2,572,146	(19%)
Year End Balance	13,519	165,791	175,074	9,283	167,193	(1%)
<i>Total Other Financial Uses</i>	<u>2,279,246</u>	<u>3,498,932</u>	<u>3,756,356</u>	<u>257,424</u>	<u>4,834,939</u>	<u>(38%)</u>
<i>Total Resources Allocated</i>	<u>\$ 13,776,000</u>	<u>14,579,542</u>	<u>14,536,930</u>	<u>(42,612)</u>	<u>16,999,078</u>	<u>(17%)</u>

# Central Regional Wastewater System Fund Summary By Object

## FY 2006/2007 Budgeted Resources



## FY 2006/2007 Budgeted Expenditures

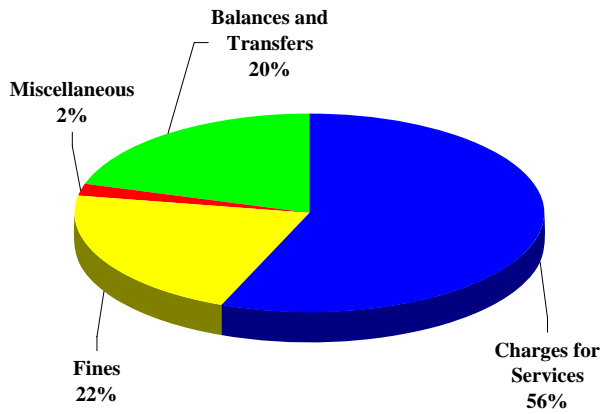


## PARKING FUND

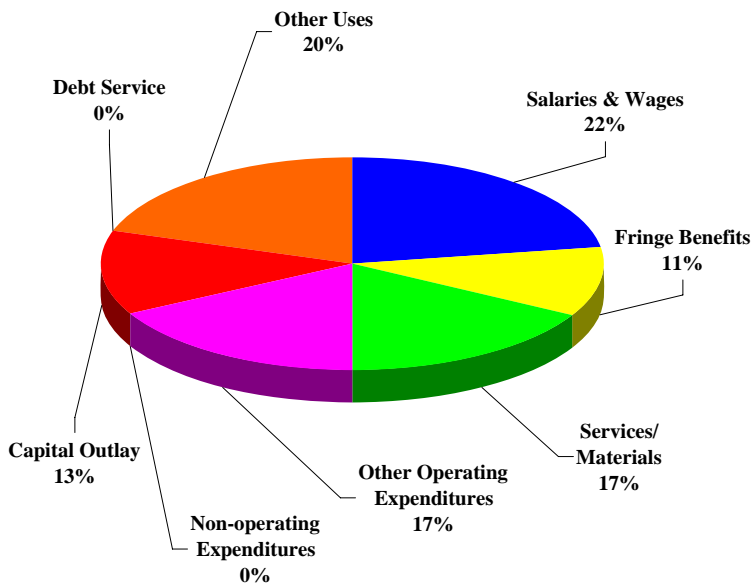
RESOURCES AVAILABLE	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	7,878	-	10,000	-	20,000	-
Charges for Services	\$ 7,970,192	7,581,800	7,230,375	(351,425)	7,321,600	(3%)
Fines	2,411,369	2,708,000	2,930,000	222,000	2,840,000	5%
Miscellaneous Revenue	269,784	175,000	214,500	39,500	271,500	55%
<i>Total Revenues</i>	<u>10,659,223</u>	<u>10,464,800</u>	<u>10,384,875</u>	<u>(89,925)</u>	<u>10,453,100</u>	<u>(0%)</u>
<b>Other Financial Resources:</b>						
Transfers In	-	-	-	-	-	-
Reserves	907,353	1,593,217	1,593,217	-	2,644,603	66%
Prior Year Operating Balance	2,094,322	1,078,181	2,317,143	1,238,962	-	(100%)
<i>Total Other Financial Resources</i>	<u>3,001,675</u>	<u>2,671,398</u>	<u>3,910,360</u>	<u>1,238,962</u>	<u>2,644,603</u>	<u>(1%)</u>
<i>Total Resources Available</i>	<u>\$ 13,660,898</u>	<u>13,136,198</u>	<u>14,295,235</u>	<u>1,159,037</u>	<u>13,097,703</u>	<u>(0%)</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 2,377,499	2,612,704	2,630,764	18,060	2,935,253	(12%)
Fringe Benefits	1,209,420	1,315,013	1,334,774	19,761	1,395,782	(6%)
Services/Materials	1,262,527	1,740,235	1,990,308	250,073	2,223,383	(28%)
Other Operating Expenses	1,999,876	2,196,114	2,104,459	(91,655)	2,248,742	(2%)
Non-Operating Expenses	1,067,449	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	317,495	671,700	867,700	196,000	1,686,500	(151%)
<i>Total Expenses</i>	<u>8,234,266</u>	<u>8,535,766</u>	<u>8,928,006</u>	<u>392,240</u>	<u>10,489,660</u>	<u>(23%)</u>
<b>Other Financial Uses:</b>						
Transfers Out	1,516,272	1,518,588	2,722,626	1,204,038	540,724	64%
Capital Projects	-	-	-	-	-	-
Reserves	1,593,217	1,593,217	1,793,217	200,000	1,993,217	(25%)
Year End Balance	2,317,143	1,488,627	851,386	(637,241)	74,102	95%
<i>Total Other Financial Uses</i>	<u>5,426,632</u>	<u>4,600,432</u>	<u>5,367,229</u>	<u>766,797</u>	<u>2,608,043</u>	<u>43%</u>
<i>Total Resources Allocated</i>	<u>\$ 13,660,898</u>	<u>13,136,198</u>	<u>14,295,235</u>	<u>1,159,037</u>	<u>13,097,703</u>	<u>-</u>

# Parking Fund Summary By Object

## FY 2006/2007 Budgeted Resources



## FY 2006/2007 Budgeted Expenditures

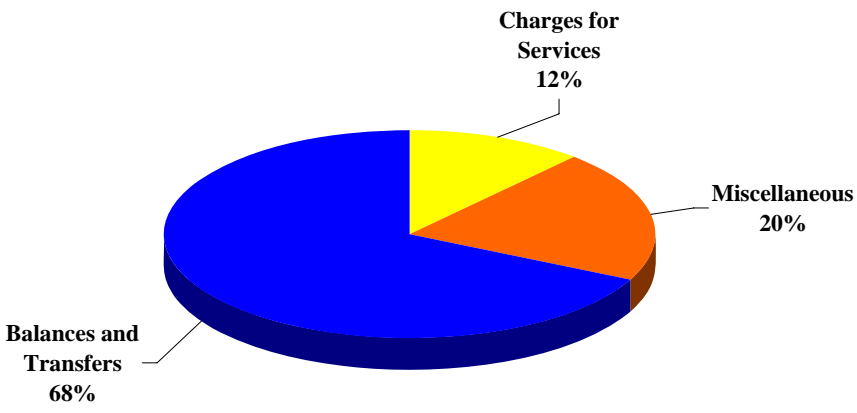


## AIRPORT FUND

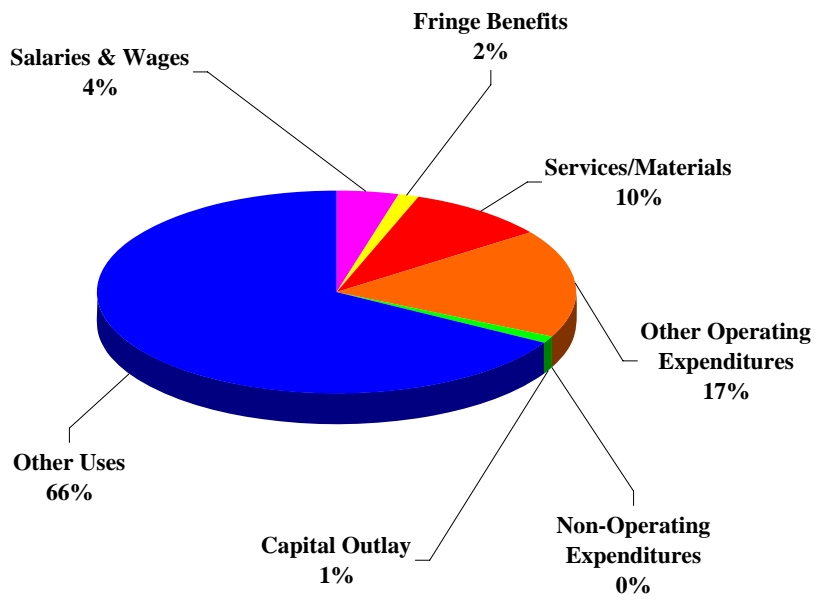
RESOURCES AVAILABLE	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ 2,658,588	-	3,350	3,350	-	-
Charges for Services	2,306,421	2,047,872	2,500,312	452,440	2,146,441	5%
Miscellaneous Revenue	3,459,575	3,402,425	3,716,229	313,804	3,778,428	11%
<i>Total Revenues</i>	<u>8,424,584</u>	<u>5,450,297</u>	<u>6,219,891</u>	<u>766,244</u>	<u>5,924,869</u>	<u>9%</u>
<b>Other Financial Resources:</b>						
Prior Year Operating Balance	12,433,380	10,913,214	13,199,389	2,286,175	12,521,815	15%
<i>Total Other Financial Resources</i>	<u>12,433,380</u>	<u>10,913,214</u>	<u>13,199,389</u>	<u>2,286,175</u>	<u>12,521,815</u>	<u>15%</u>
<i>Total Resources Available</i>	<u>\$ 20,857,964</u>	<u>16,363,511</u>	<u>19,419,280</u>	<u>3,055,769</u>	<u>18,446,684</u>	<u>13%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 526,293	711,664	598,675	(112,990)	745,751	(5%)
Fringe Benefits	190,500	293,293	229,281	(64,012)	285,233	3%
Services/Materials	667,932	1,661,326	2,142,639	481,313	1,759,026	(6%)
Other Operating Expenses	2,256,429	2,987,408	2,890,708	(96,700)	3,166,656	(6%)
Non-Operating Expenses	115,522	-	-	-	-	-
Capital Outlay	2,908,008	50,500	50,500	-	169,600	(236%)
<i>Total Expenses</i>	<u>6,664,684</u>	<u>5,704,191</u>	<u>5,911,802</u>	<u>207,611</u>	<u>6,126,266</u>	<u>(7%)</u>
<b>Other Financial Uses:</b>						
Transfers Out	993,891	984,500	985,663	1,163	1,112,000	(13%)
Year End Balance	13,199,389	9,674,820	12,521,815	2,846,995	11,208,418	(16%)
<i>Total Other Financial Uses</i>	<u>14,193,280</u>	<u>10,659,320</u>	<u>13,507,478</u>	<u>2,848,158</u>	<u>12,320,418</u>	<u>(16%)</u>
<i>Total Resources Allocated</i>	<u>\$ 20,857,964</u>	<u>16,363,511</u>	<u>19,419,280</u>	<u>3,055,769</u>	<u>18,446,684</u>	<u>(13%)</u>

# Airport Fund Summary By Object

## FY 2006/2007 Budgeted Resources



## FY 2006/2007 Budgeted Expenditures

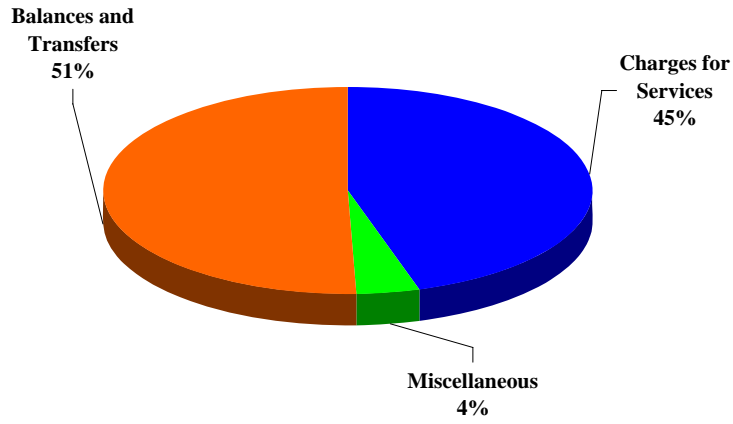


## STORMWATER FUND

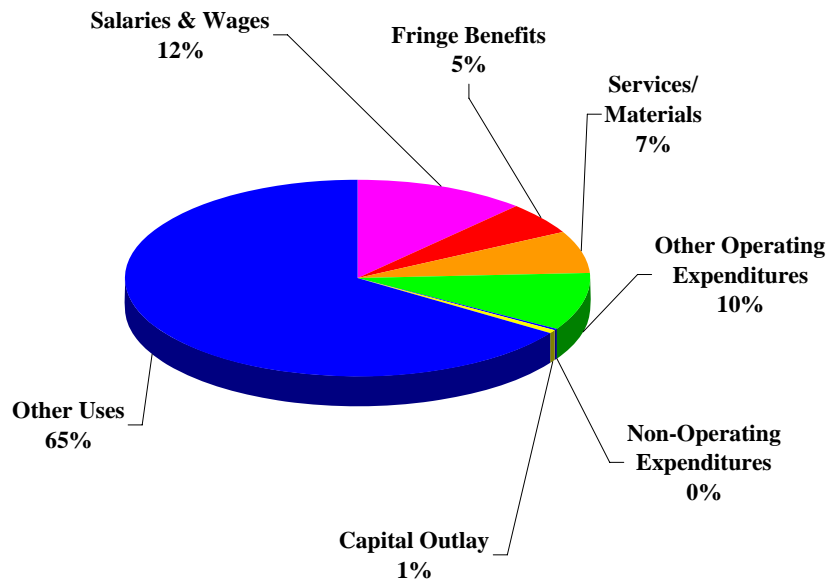
RESOURCES AVAILABLE	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ 20,080	-	187,969	-	-	-
Charges for Services	3,604,926	3,476,000	3,483,000	7,000	3,649,500	5%
Miscellaneous Revenue	270,051	75,000	331,500	256,500	320,000	327%
<i>Total Revenues</i>	<u>3,895,057</u>	<u>3,551,000</u>	<u>4,002,469</u>	<u>263,500</u>	<u>3,969,500</u>	<u>12%</u>
<b>Other Financial Resources:</b>						
Prior Year Operating Balance	4,131,188	3,000,720	4,134,500	1,133,780	4,069,184	36%
<i>Total Other Financial Resources</i>	<u>4,131,188</u>	<u>3,000,720</u>	<u>4,134,500</u>	<u>1,133,780</u>	<u>4,069,184</u>	<u>36%</u>
<i>Total Resources Available</i>	<u>\$ 8,026,245</u>	<u>6,551,720</u>	<u>8,136,969</u>	<u>1,585,249</u>	<u>8,038,684</u>	<u>23%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 739,157	886,423	882,422	(4,001)	951,532	(7%)
Fringe Benefits	351,705	425,635	389,090	(36,545)	433,499	(2%)
Services/Materials	273,971	434,458	433,512	(946)	547,993	(26%)
Other Operating Expenses	804,459	797,188	912,751	115,563	765,718	4%
Non-Operating Expenses	378,312	36,000	70,010	34,010	36,000	-
Capital Outlay	4,141	40,000	40,000	-	41,200	(3%)
<i>Total Expenses</i>	<u>2,551,745</u>	<u>2,619,704</u>	<u>2,727,785</u>	<u>108,081</u>	<u>2,775,942</u>	<u>(6%)</u>
<b>Other Financial Uses:</b>						
Transfers	1,340,000	1,340,000	1,340,000	-	1,340,000	-
Year End Balance	4,134,500	2,592,016	4,069,184	1,477,168	3,922,742	(51%)
<i>Total Other Financial Uses</i>	<u>5,474,500</u>	<u>3,932,016</u>	<u>5,409,184</u>	<u>1,477,168</u>	<u>5,262,742</u>	<u>(34%)</u>
<i>Total Resources Allocated</i>	<u>\$ 8,026,245</u>	<u>6,551,720</u>	<u>8,136,969</u>	<u>1,585,249</u>	<u>8,038,684</u>	<u>(23%)</u>

# Budgeted Stormwater Fund Summary By Object

## FY 2006/2007 Budgeted Resources



## FY 2006/2007 Budgeted Expenditures





## SELF-INSURED HEALTH BENEFITS FUND

	FY 2004/2005	FY 2005/2006	FY 2005/2006	VARIANCE-	ADOPTED	FY 2006/2007
RESOURCES AVAILABLE	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE	FY 2006/2007	% Change
				(DECREASE)	BUDGET	Increase
						(Decrease)
<b>RESOURCES AVAILABLE</b>						
Revenues:						
Charges for Services	\$ 13,627,739	14,725,000	12,768,500	(1,956,500)	12,140,000	(18%)
Miscellaneous Revenue	366,548	100,000	260,000	160,000	260,000	-
<i>Total Revenues</i>	<u>13,994,287</u>	<u>14,825,000</u>	<u>13,028,500</u>	<u>(1,796,500)</u>	<u>12,400,000</u>	<u>(16%)</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Prior Year Balance	(856,617)	2,218,299	3,271,982	1,053,683	5,887,032	165%
<i>Total Other Financial Resources</i>	<u>(856,617)</u>	<u>2,218,299</u>	<u>3,271,982</u>	<u>1,053,683</u>	<u>5,887,032</u>	<u>165%</u>
<i>Total Resources Available</i>	<u>\$ 13,137,670</u>	<u>17,043,299</u>	<u>16,300,482</u>	<u>(742,817)</u>	<u>18,287,032</u>	<u>7%</u>
<b>RESOURCES ALLOCATED</b>						
Expenses:						
Salaries and Wages	\$ -	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-
Services/Materials	1,212,983	1,300,000	2,013,450	713,450	113,000	91%
Non-Operating Expenses	8,652,705	11,600,000	8,400,000	(3,200,000)	11,387,000	2%
Capital Outlay	-	-	-	-	-	-
<i>Total Expenses</i>	<u>9,865,688</u>	<u>12,900,000</u>	<u>10,413,450</u>	<u>(2,486,550)</u>	<u>11,500,000</u>	<u>11%</u>
Other Financial Uses:						
Claims	-	-	-	-	-	-
Operating Balance Year End	3,271,982	4,143,299	5,887,032	1,743,733	6,787,032	(64%)
<i>Total Other Financial Uses</i>	<u>3,271,982</u>	<u>4,143,299</u>	<u>5,887,032</u>	<u>1,743,733</u>	<u>6,787,032</u>	<u>(39%)</u>
<i>Total Resources Allocated</i>	<u>\$ 13,137,670</u>	<u>17,043,299</u>	<u>16,300,482</u>	<u>(742,817)</u>	<u>18,287,032</u>	<u>(7%)</u>

## CITY INSURANCE FUND

RESOURCES AVAILABLE	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	FY 2006/2007	
					ADOPTED FY 2006/2007 BUDGET	% Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ 2,490,251	90,000	-	(90,000)	-	(100%)
Charges for Services	22,840,190	22,906,691	22,894,565	(12,126)	26,647,103	16%
Miscellaneous Revenue	439,249	140,000	500,000	360,000	500,000	257%
<i>Total Revenues</i>	<u>25,769,691</u>	<u>23,136,691</u>	<u>23,394,565</u>	<u>257,874</u>	<u>27,147,103</u>	<u>17%</u>
<b>Other Financial Resources:</b>						
Transfers In	-	-	-	-	-	-
Prior Year Balance	(12,476,047)	(7,255,576)	(2,963,601)	4,291,975	(76,986)	(99%)
<i>Total Other Financial Resources</i>	<u>(12,476,047)</u>	<u>(7,255,576)</u>	<u>(2,963,601)</u>	<u>4,291,975</u>	<u>(76,986)</u>	<u>(99%)</u>
<i>Total Resources Available</i>	<u>\$ 13,293,644</u>	<u>15,881,115</u>	<u>20,430,964</u>	<u>4,549,849</u>	<u>27,070,117</u>	<u>70%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 571,555	743,502	599,916	(143,586)	675,578	9%
Fringe Benefits	356,613	417,349	345,065	(72,284)	358,420	14%
Services/Materials	226,693	421,150	548,168	127,018	467,247	(11%)
Other Operating Expenses	259,915	262,660	263,638	978	286,308	(9%)
Non-Operating Expenses	14,842,469	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<i>Total Expenses</i>	<u>16,257,245</u>	<u>1,844,661</u>	<u>1,756,787</u>	<u>(87,874)</u>	<u>1,787,553</u>	<u>3%</u>
<b>Other Financial Uses:</b>						
Claims	-	17,701,000	18,751,162	1,050,162	22,049,760	(25%)
Transfers Out	-	-	-	-	-	-
Operating Balance Year End	(2,963,601)	(3,664,546)	(76,986)	3,587,560	3,232,804	188%
<i>Total Other Financial Uses</i>	<u>(2,963,601)</u>	<u>14,036,454</u>	<u>18,674,177</u>	<u>4,637,723</u>	<u>25,282,564</u>	<u>(80%)</u>
<i>Total Resources Allocated</i>	<u>\$ 13,293,644</u>	<u>15,881,115</u>	<u>20,430,964</u>	<u>4,549,849</u>	<u>27,070,117</u>	<u>(70%)</u>

## CENTRAL SERVICES FUND

RESOURCES AVAILABLE	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
<b>Revenues:</b>						
Charges for Services	\$ 1,737,701	2,220,486	2,220,486	-	2,890,747	30%
Miscellaneous Revenue	144,747	117,470	136,745	19,275	141,873	21%
<i>Total Revenues</i>	<u>1,882,448</u>	<u>2,337,956</u>	<u>2,357,231</u>	<u>19,275</u>	<u>3,032,620</u>	<u>30%</u>
<b>Other Financial Resources:</b>						
Transfers In	-	-	-	-	-	-
Prior Year Operating Balance	1,265,911	632,855	827,634	194,779	390,552	(38%)
<i>Total Other Resources</i>	<u>1,265,911</u>	<u>632,855</u>	<u>827,634</u>	<u>194,779</u>	<u>390,552</u>	<u>(38%)</u>
<i>Total Resources Available</i>	<u>\$ 3,148,359</u>	<u>2,970,811</u>	<u>3,184,865</u>	<u>214,054</u>	<u>3,423,172</u>	<u>15%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 357,658	422,816	423,008	192	706,776	(67%)
Fringe Benefits	139,038	176,433	172,456	(3,977)	191,851	(9%)
Services/Materials	1,066,420	1,334,720	1,709,095	374,375	1,727,988	(29%)
Other Operating Expenses	163,146	179,922	171,388	(8,534)	185,101	(3%)
Non Operating Expenses	434,689	-	-	-	-	-
Capital Outlay	48,831	242,550	177,911	(64,639)	123,000	49%
<i>Total Expenses</i>	<u>2,209,782</u>	<u>2,356,441</u>	<u>2,653,858</u>	<u>297,417</u>	<u>2,934,716</u>	<u>(25%)</u>
<b>Other Financial Uses:</b>						
Transfers Out	110,943	140,455	140,455	-	140,455	-
Operating Balance Year End	827,634	473,915	390,552	(83,363)	348,001	27%
<i>Total Other Uses</i>	<u>938,577</u>	<u>614,370</u>	<u>531,007</u>	<u>(83,363)</u>	<u>488,456</u>	<u>20%</u>
<i>Total Resources Allocated</i>	<u>\$ 3,148,359</u>	<u>2,970,811</u>	<u>3,184,865</u>	<u>214,054</u>	<u>3,423,172</u>	<u>(15%)</u>

## VEHICLE RENTAL FUND

RESOURCES AVAILABLE	FY 2004/2005	FY 2005/2006	FY 2005/2006	VARIANCE-	ADOPTED	FY 2006/2007
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	FY 2006/2007 BUDGET	% Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ 250	-	-	-	-	-
Charges for Services	13,609,787	15,928,382	15,423,771	(504,611)	18,773,825	18%
Miscellaneous Revenue	1,353,020	1,043,500	1,610,000	566,500	1,617,000	-
<i>Total Revenues</i>	<u>14,963,057</u>	<u>16,971,882</u>	<u>17,033,771</u>	<u>61,889</u>	<u>20,390,825</u>	<u>20%</u>
<b>Other Financial Resources:</b>						
Transfers In	4,610,022	-	1,314,785	1,314,785	-	-
Prior Year Operating Balance	23,767,820	12,615,498	3,823,004	(8,792,494)	3,709,776	(71%)
Reserves	-	-	16,287,259	16,287,259	13,986,622	-
<i>Total Other Resources</i>	<u>28,377,842</u>	<u>12,615,498</u>	<u>21,425,048</u>	<u>8,809,550</u>	<u>17,696,398</u>	<u>40%</u>
<i>Total Resources Available</i>	<u>\$ 43,340,899</u>	<u>29,587,380</u>	<u>38,458,819</u>	<u>8,871,439</u>	<u>38,087,223</u>	<u>29%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 198,886	219,819	217,191	(2,628)	212,855	3%
Fringe Benefits	60,909	103,953	104,776	823	99,133	5%
Services/Materials	6,846,295	7,581,272	7,620,913	39,641	8,565,322	(13%)
Other Operating Expenses	286,978	339,873	349,293	9,420	353,269	(4%)
Non Operating Expenses	5,736,097	-	-	-	-	-
Debt Service	1,469,400	2,034,458	2,078,073	43,615	2,005,974	1%
Capital Outlay	8,632,071	7,177,690	10,392,174	3,214,484	6,803,400	5%
<i>Total Expenses</i>	<u>23,230,637</u>	<u>17,457,065</u>	<u>20,762,421</u>	<u>3,305,356</u>	<u>18,039,953</u>	<u>(3%)</u>
<b>Other Financial Uses:</b>						
Transfers Out	-	-	-	-	-	-
Operating Balance Year End	3,823,004	12,130,315	3,709,776	(8,420,539)	4,374,510	64%
Reserves	16,287,259	-	13,986,622	13,986,622	15,672,760	-
<i>Total Other Uses</i>	<u>20,110,263</u>	<u>12,130,315</u>	<u>17,696,398</u>	<u>5,566,083</u>	<u>20,047,270</u>	<u>(65%)</u>
<i>Total Resources Allocated</i>	<u>\$ 43,340,900</u>	<u>29,587,380</u>	<u>38,458,819</u>	<u>8,871,439</u>	<u>38,087,223</u>	<u>(29%)</u>

## SPECIAL REVENUE FUNDS\*

RESOURCES AVAILABLE	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
<b>Revenues:</b>						
Taxes	\$ 58,048	71,166	71,166	-	114,821	-
Intergovernmental	3,510,777	4,934,684	4,616,916	(317,768)	5,904,327	20%
Charges for Services	-	-	-	-	-	-
Miscellaneous Revenue	216,434	216,851	307,550	90,699	307,550	42%
<i>Total Revenues</i>	<u>3,785,259</u>	<u>5,222,701</u>	<u>4,995,632</u>	<u>(227,069)</u>	<u>6,326,698</u>	<u>21%</u>
<b>Other Financial Resources:</b>						
Transfer from General Fund	2,022,198	2,677,184	2,644,112	(33,072)	3,291,241	23%
Transfer from Parking Fund	598,410	600,726	599,726	(1,000)	540,724	-
2004 TIR Bond	8,066	-	-	-	-	-
Debt Service Reserve	-	-	-	-	-	-
Prior Year Operating Balance	2,804,667	172,089	93,162	(78,927)	84,280	(51%)
<i>Total Other Financial Resources</i>	<u>5,433,341</u>	<u>3,449,999</u>	<u>3,337,000</u>	<u>(112,999)</u>	<u>3,916,245</u>	<u>14%</u>
<i>Total Resources Available</i>	<u>\$ 9,218,600</u>	<u>8,672,700</u>	<u>8,332,632</u>	<u>(340,068)</u>	<u>10,242,943</u>	<u>18%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 573,204	939,041	702,151	(236,890)	979,598	(4%)
Fringe Benefits	191,819	274,197	216,473	(57,724)	347,314	(27%)
Services/Materials	280,039	591,977	386,538	(205,439)	805,279	(36%)
Other Operating Expenses	165,852	184,670	186,822	2,152	278,988	(51%)
Debt Service	-	121,000	-	(121,000)	-	100%
Capital Outlay	491,334	-	23,050	23,050	17,550	-
<i>Total Expenses</i>	<u>1,702,248</u>	<u>2,110,885</u>	<u>1,515,034</u>	<u>(595,851)</u>	<u>2,428,729</u>	<u>(15%)</u>
<b>Other Financial Uses:</b>						
Transfer to Capital Projects	5,065,559	4,302,577	4,506,592	204,015	5,533,939	(29%)
Transfer to Debt Service	1,443,789	2,055,726	2,076,726	21,000	2,177,724	(6%)
Transfer to Grants	84,713	-	-	-	-	-
Transfer to General Fund	829,128	150,000	150,000	-	-	100%
Transfer to Insurance Fund	-	-	-	-	-	-
Contingencies	-	1,200	1,200	-	1,200	-
Debt Service Reserve	-	-	27,033	27,033	27,033	-
Year End Balance	93,162	52,312	56,047	3,735	74,318	(42%)
<i>Total Other Financial Uses</i>	<u>7,516,352</u>	<u>6,561,815</u>	<u>6,817,598</u>	<u>255,783</u>	<u>7,814,214</u>	<u>(19%)</u>
<i>Total Resources Allocated</i>	<u>\$ 9,218,600</u>	<u>8,672,700</u>	<u>8,332,632</u>	<u>(340,068)</u>	<u>10,242,943</u>	<u>(18%)</u>

\*This schedule includes resources for the Beach Redevelopment Agency, the North West Progresso Flagler Heights Redevelopment Agency, and Sunrise Key. The intergovernmental and transfer from General Fund revenues are based upon current tax rates.

## DEBT SERVICE FUNDS

RESOURCES AVAILABLE	FY 2004/2005 ACTUAL	FY 2005/2006 ORIG. BUDGET	FY 2005/2006 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2006/2007 BUDGET	FY 2006/2007 % Change Increase (Decrease)
Revenues:						
Interest Earnings	\$ 75,721	17,500	52,327	34,827	36,090	106%
<i>Total Revenues</i>	<u>75,721</u>	<u>17,500</u>	<u>52,327</u>	<u>34,827</u>	<u>36,090</u>	<u>106%</u>
Other Financial Resources:						
Transfer from General Fund	13,527,443	11,650,229	11,499,476	(150,753)	11,592,035	-
Transfer from Water and Sewer	407,990	407,990	407,990	-	407,990	-
Transfer from Central Services	110,943	140,455	140,455	-	140,455	-
Bond Proceeds	-	-	-	-	-	-
Transfer from CRA	1,443,789	2,055,726	2,076,226	20,500	2,177,724	6%
Transfer from Parking	-	-	-	-	-	-
Transfer from General CIP	-	-	-	-	-	-
Reserves	262,702	691,929	599,467	(92,462)	527,255	(24%)
<i>Total Other Financial Resources</i>	<u>15,752,867</u>	<u>14,946,329</u>	<u>14,723,614</u>	<u>(222,715)</u>	<u>14,845,459</u>	<u>(1%)</u>
<i>Total Resources Available</i>	<u>\$ 15,828,588</u>	<u>14,963,829</u>	<u>14,775,941</u>	<u>(187,888)</u>	<u>14,881,549</u>	<u>(1%)</u>
RESOURCES ALLOCATED						
Expenses:						
Debt Service	\$ 15,030,299	14,197,586	14,248,686	51,100	14,464,293	(2%)
<i>Total Expenses</i>	<u>15,030,299</u>	<u>14,197,586</u>	<u>14,248,686</u>	<u>51,100</u>	<u>14,464,293</u>	<u>(2%)</u>
Other Financial Uses:						
Transfer Out	198,822	-	-	-	-	-
Reserves	599,467	766,243	527,255	(238,988)	417,256	46%
<i>Total Other Financial Uses</i>	<u>798,289</u>	<u>766,243</u>	<u>527,255</u>	<u>(238,988)</u>	<u>417,256</u>	<u>46%</u>
<i>Total Resources Allocated</i>	<u>\$ 15,828,588</u>	<u>14,963,829</u>	<u>14,775,941</u>	<u>(187,888)</u>	<u>14,881,549</u>	<u>1%</u>

## DEBT SERVICE REQUIREMENTS

The City utilizes a variety of debt instruments based upon the type of project involved and the availability of competitive interest rates. There are no debt limitations in the City Charter or State Statute. The following table compares debt service costs over a three-year period.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
<b><u>Governmental Funds Debt Service</u></b>				
General Obligation	\$ 6,472,326	7,602,234	7,602,234	7,542,679
General Fund Debt	674,459	718,802	718,802	681,081
Fla Intergovernmental Finance Commission	2,671,069	1,571,500	1,583,500	1,673,700
Sunshine State Loans	2,540,208	1,071,000	1,089,600	1,167,200
Excise Tax Bonds	1,902,908	1,897,126	1,897,126	1,902,990
CRA Debt	103,873	121,000	-	-
Tax Increment Revenue Bonds	<u>1,443,789</u>	<u>2,055,726</u>	<u>2,076,226</u>	<u>2,177,724</u>
Subtotal	<u>\$ 15,808,632</u>	<u>15,037,388</u>	<u>14,967,488</u>	<u>15,145,374</u>
<b><u>Enterprise Fund Debt Service</u></b>				
Sanitation Revenue Bonds	\$ 547,678	551,595	551,595	549,660
Water and Sewer Revenue Bonds	5,305,504	5,648,114	5,806,895	7,529,220
Central Region Revenue Bonds	784,243	916,721	914,765	1,117,503
Parking System Debt	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	<u>\$ 6,637,425</u>	<u>7,116,430</u>	<u>7,273,255</u>	<u>9,196,383</u>
<b><u>Internal Service Fund Debt</u></b>				
Vehicle Rental Fund	<u>\$ 1,469,400</u>	<u>2,034,458</u>	<u>2,078,073</u>	<u>2,005,974</u>
<b>TOTAL</b>	<b><u>\$ 23,915,457</u></b>	<b><u>24,188,276</u></b>	<b><u>24,318,816</u></b>	<b><u>26,347,731</u></b>

## Change in Long-Term Obligations for the 12 Month Period Ending September 30, 2006

DETAIL:	Beginning Balance 10/01/05	Additions	Reductions	Ending Balance 9/30/06	Due Within One Year
<b>Governmental Activities</b>					
<b>General Obligation Bonds</b>					
1998	\$ 7,025,000	-	(3,480,000)	3,545,000	3,545,000
2002	25,980,000	-	(1,795,000)	24,185,000	1,845,000
2005	20,000,000	-	(325,000)	19,675,000	395,000
	<u>\$ 53,005,000</u>	<u>-</u>	<u>(5,600,000)</u>	<u>47,405,000</u>	<u>5,785,000</u>
<b>Excise Tax Bonds</b>					
1998A	\$ 1,665,000	-	(815,000)	850,000	850,000
1998B	1,535,000	-	(750,000)	785,000	785,000
1998C	8,280,000	-	(675,000)	7,605,000	705,000
	<u>\$ 11,480,000</u>	<u>-</u>	<u>(2,240,000)</u>	<u>9,240,000</u>	<u>2,340,000</u>
<b>Tax Increment Bonds</b>					
2003A	\$ 3,210,000	-	(405,000)	2,805,000	420,000
2003B	56,000	-	(56,000)	-	-
2004A	12,285,000	-	(458,000)	11,827,000	468,000
2004B	5,395,000	-	(224,000)	5,171,000	224,000
	<u>\$ 20,946,000</u>	<u>-</u>	<u>(1,143,000)</u>	<u>19,803,000</u>	<u>1,112,000</u>
<b>FIFC Capital Revenue</b>					
2002	12,275,000	-	(1,125,000)	11,150,000	1,150,000
	<u>\$ 12,275,000</u>	<u>-</u>	<u>(1,125,000)</u>	<u>11,150,000</u>	<u>1,150,000</u>
<b>Sunshine State</b>					
PR/TEL Loan 2000	\$ 1,155,000	-	(215,000)	940,000	220,000
1996	2,840,000	-	(430,000)	2,410,000	445,000
1997	1,195,000	-	(75,000)	1,120,000	80,000
Lincoln Park 2003	3,695,000	-	(170,000)	3,525,000	175,000
	<u>\$ 8,885,000</u>	<u>-</u>	<u>(890,000)</u>	<u>7,995,000</u>	<u>920,000</u>
<b>Lease Purchase Agreements</b>					
Imaging System	\$ 109,121	-	(72,062)	37,059	37,059
8 Police Boats	199,277	-	(64,410)	134,867	66,405
Self Cont. Breathing App	248,260	-	(122,261)	125,999	125,999
34 Police PAVE Vehicles	242,736	-	(160,016)	82,720	82,720
35 Police PAVE Vehicles	366,014	-	(142,182)	223,832	147,777
72 Police Vehicles	1,039,188	-	(286,788)	752,400	294,775
Life Pacs	380,664	-	(149,136)	231,528	153,289
I-Net Equipment	255,498	-	(60,936)	194,562	62,934
Police Computer Equipment	328,659	-	(161,495)	167,164	167,164
Five Pumper Trucks/One Aerial	2,854,000	-	(322,446)	2,531,554	378,472
PAVe Vehicles	804,000	-	(110,816)	693,184	127,262
PAVe Technology	198,000	-	(34,187)	163,813	38,456
	<u>\$ 7,025,417</u>	<u>-</u>	<u>(1,686,735)</u>	<u>5,338,682</u>	<u>1,682,312</u>
<b>Total Lease Purchase Agreements</b>	<u>\$ 113,616,417</u>	<u>-</u>	<u>(12,684,735)</u>	<u>100,931,682</u>	<u>12,989,312</u>
<b>Business-Type Activities</b>					
Water & Sewer Revenue Bonds	\$ 85,150,000	-	(1,985,000)	83,165,000	2,025,000
Sanitation Revenue Bonds	4,320,000	-	(335,000)	3,985,000	350,000
State Revolving Fund Preconstruction Loan	5,491,763	2,892,003	-	8,383,766	168,794
<b>State Revolving Fund Loans</b>					
WW47439L01	13,528,944	3,149,546	(433,201)	16,245,289	884,259
WW47440S	213,082	6,802,674	-	7,015,756	786,818
WW474410	-	1,998,552	-	1,998,552	-
	<u>13,742,026</u>	<u>11,950,772</u>	<u>(433,201)</u>	<u>25,259,597</u>	<u>1,671,077</u>
<b>Total Business-Type Activities</b>	<u>\$ 108,703,789</u>	<u>14,842,775</u>	<u>(2,753,201)</u>	<u>120,793,363</u>	<u>4,214,871</u>
<b>Total All Activities</b>	<u>\$ 222,320,206</u>	<u>14,842,775</u>	<u>(15,437,936)</u>	<u>221,725,045</u>	<u>17,204,183</u>



## Bonds, Notes and Loans Payable at September 30, 2006

SUMMARY	Beginning Balance 10/01/05	Additions	Reductions	Ending Balance 9/30/06	Due Within One Year
<b>Governmental Activities:</b>					
General Obligation Bonds	\$ 53,005,000	-	(5,600,000)	47,405,000	5,785,000
Excise Tax Bonds	11,480,000	-	(2,240,000)	9,240,000	2,340,000
Tax Increment Bonds	20,946,000	-	(1,143,000)	19,803,000	1,112,000
FIFC Loans	12,275,000	-	(1,125,000)	11,150,000	1,150,000
Sunshine State Loans	8,885,000	-	(890,000)	7,995,000	920,000
Lease Purchase Agreements	7,025,417	-	(1,686,735)	5,338,682	1,682,312
<b>Total Governmental Activities</b>	<b>\$ 113,616,417</b>	<b>-</b>	<b>(12,684,735)</b>	<b>100,931,682</b>	<b>12,989,312</b>
<b>Business-Type Activities:</b>					
Water and Sewer Revenue Bonds	85,150,000	-	(1,985,000)	83,165,000	2,025,000
Sanitation Bonds	4,320,000	-	(335,000)	3,985,000	350,000
State Revolving Fund Loans	19,233,789	14,842,775	(433,201)	33,643,363	1,839,871
<b>Total Business-Type Activities</b>	<b>\$ 108,703,789</b>	<b>14,842,775</b>	<b>(2,753,201)</b>	<b>120,793,363</b>	<b>4,214,871</b>
<b>Total All Activities</b>	<b>\$ 222,320,206</b>	<b>14,842,775</b>	<b>(15,437,936)</b>	<b>221,725,045</b>	<b>17,204,183</b>

## Debt Service Requirements for All Bonds and Loans Outstanding as of September 30, 2006

### GOVERNMENTAL ACTIVITIES

Year Ending September 30	SunTrust Capital Leases		General Obligation Bonds		Excise Bonds		Tax Increment Bonds	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2006	\$ 1,666,243	307,893	5,600,000	1,988,234	2,240,000	576,195	1,143,000	823,374
2007	1,672,534	201,697	5,785,000	1,742,679	2,340,000	429,885	1,112,000	777,906
2008	1,139,114	153,868	2,315,000	1,554,991	3,380,000	276,000	1,147,000	733,208
2009	785,530	123,771	2,385,000	1,485,091	3,520,000	140,800	1,192,000	687,100
2010	648,956	103,565	2,455,000	1,412,086	-	-	1,232,000	639,145
2011-2015	987,811	155,942	13,650,000	5,765,563	-	-	15,120,000	1,610,501
2016-2020	-	-	8,000,000	3,326,034	-	-	-	-
2021-2025	-	-	3,425,000	2,447,919	-	-	-	-
2026-2030	-	-	4,200,000	1,676,019	-	-	-	-
2031-2035	-	-	5,190,000	697,976	-	-	-	-
<b>Total</b>	<b>\$ 6,900,189</b>	<b>1,046,736</b>	<b>53,005,000</b>	<b>22,096,592</b>	<b>11,480,000</b>	<b>1,422,880</b>	<b>20,946,000</b>	<b>5,271,232</b>

### GOVERNMENTAL ACTIVITIES

Year Ending September 30	Sunshine State Loans		Special Assessments		Capital Revenue Bonds		Total Principal	Total Interest
	Principal	Interest	Principal	Interest	Principal	Interest		
2006	\$ 890,000	254,081	4,380,034	262,802	1,125,000	319,150	15,378,034	4,223,836
2007	920,000	229,114	-	-	1,150,000	289,900	11,307,000	3,469,484
2008	965,000	203,279	-	-	700,000	260,000	8,507,000	3,027,478
2009	995,000	176,168	-	-	700,000	241,800	8,792,000	2,730,959
2010	1,045,000	148,244	-	-	725,000	215,800	5,457,000	2,415,275
2011-2015	2,190,000	439,732	-	-	4,075,000	820,300	35,035,000	8,636,095
2016-2020	1,575,000	166,467	-	-	3,800,000	251,550	13,375,000	3,744,051
2021-2025	305,000	8,278	-	-	-	-	3,730,000	2,456,197
2026-2030	-	-	-	-	-	-	4,200,000	1,676,019
2031-2035	-	-	-	-	-	-	5,190,000	697,976
<b>Total</b>	<b>\$ 8,885,000</b>	<b>1,625,363</b>	<b>4,380,034</b>	<b>262,802</b>	<b>12,275,000</b>	<b>2,398,500</b>	<b>110,971,034</b>	<b>33,077,369</b>

### BUSINESS-TYPE ACTIVITIES

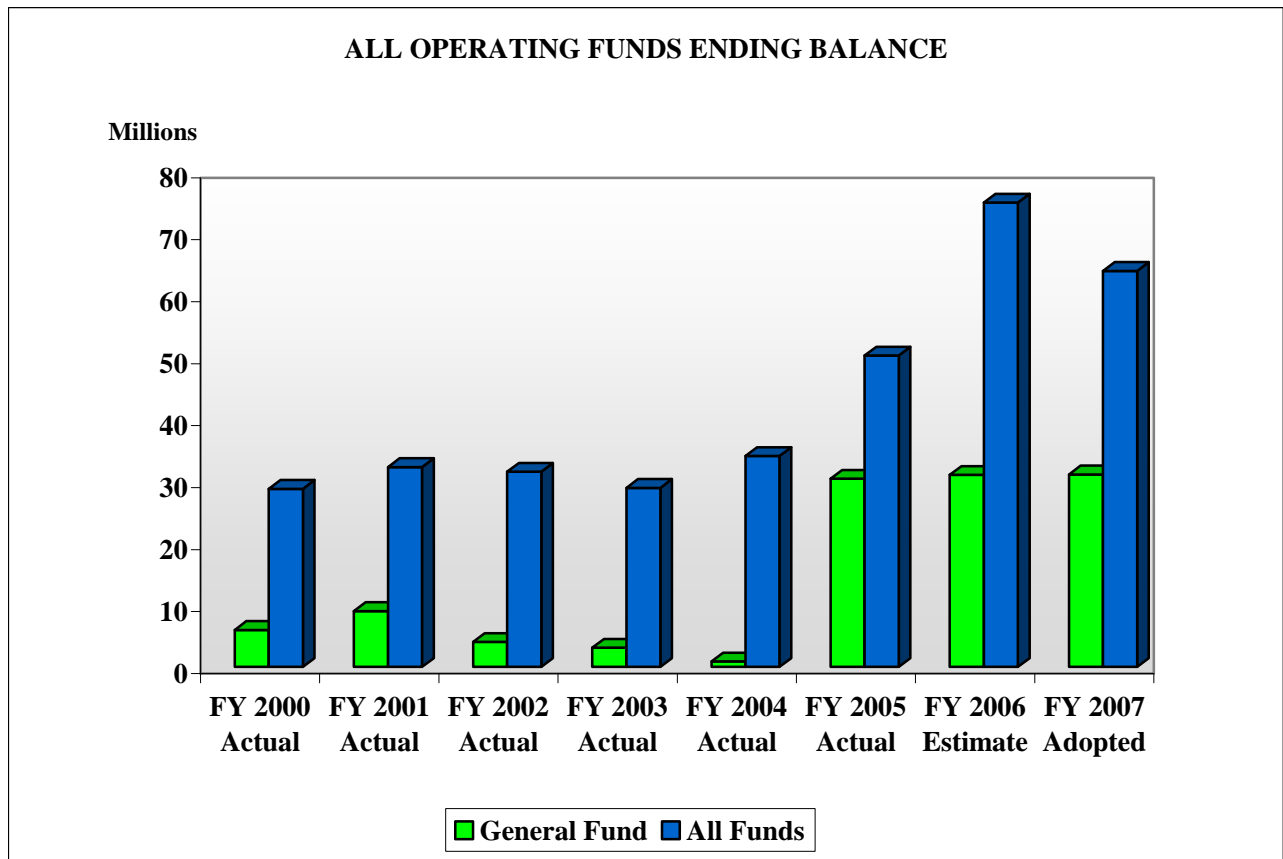
Year Ending September 30	Water and Sewer Revenue Bonds		Sanitation Bonds		State Revolving Fund Loans		Total Principal	Total Interest
	Principal	Interest	Principal	Interest	Principal	Interest		
2006	\$ 1,985,000	3,555,574	335,000	215,011	433,201	312,814	2,753,201	4,083,398
2007	2,025,000	3,505,761	350,000	198,140	1,839,871	1,160,647	4,214,871	4,864,548
2008	2,070,000	3,453,536	370,000	179,746	2,478,973	1,461,561	4,918,973	5,094,843
2009	2,125,000	3,389,674	395,000	160,719	2,966,347	1,613,983	5,486,347	5,164,375
2010	2,190,000	3,318,843	415,000	140,423	3,038,547	1,541,783	5,643,547	5,001,048
2011-2015	12,215,000	15,323,200	2,455,000	356,322	16,339,979	6,561,671	31,009,979	22,241,193
2016-2020	14,930,000	12,645,569	-	-	18,433,513	4,468,136	33,363,513	17,113,705
2021-2025	18,635,000	9,082,950	-	-	20,800,716	2,100,933	39,435,716	11,183,883
2026-2030	23,555,000	4,356,172	-	-	5,900,496	153,428	29,455,496	4,509,600
2031-2035	5,420,000	188,700	-	-	-	-	5,420,000	188,700
<b>Total</b>	<b>\$ 85,150,000</b>	<b>58,819,978</b>	<b>4,320,000</b>	<b>1,250,360</b>	<b>72,231,644</b>	<b>19,374,954</b>	<b>161,701,644</b>	<b>79,445,293</b>

Year Ending September 30	Total Principal	Total Interest	Total Debt Service
2006	\$ 19,797,479	8,615,126	28,412,605
2007	17,194,405	8,535,728	25,730,133
2008	14,565,087	8,276,190	22,841,277
2009	15,063,878	8,019,105	23,082,983
2010	11,749,504	7,519,888	19,269,391
2011-2015	67,032,790	31,033,230	98,066,020
2016-2020	46,738,513	20,857,756	67,596,269
2021-2025	43,165,716	13,640,080	56,805,796
2026-2030	33,655,496	6,185,619	39,841,114
2031-2035	10,610,000	886,676	11,496,676
<b>Total</b>	<b>\$ 279,572,867</b>	<b>113,569,398</b>	<b>393,142,264</b>



**FUND BALANCE PROJECTION**

Ending fund balances are shown for the General Fund and all Other Funds. Enterprise Fund balance is a calculated amount since the accounting is different for proprietary funds versus governmental funds. As shown on the chart below, the General Fund balance was in decline for a few years. The City had not budgeted for adequate reserves in the recent past. This was no more apparent than in FY 2003 when the City projected ending the year with an \$86,000 General Fund unreserved, undesignated balance or approximately 0.034 percent of operating expenditures. As the result of hiring and expenditure freezes, the year actually ended with \$875,000 in unreserved, undesignated fund balance – about 0.3 percent of the General Fund. However, in FY 2006, through the implementation of strict budget accountability and spending control measures, the year actually ended with \$30 million in unreserved, undesignated fund balance – about 11 percent of the General Fund. It is anticipated that by the end of FY 2007, the City will have an available fund balance of \$30+ million. This indicates that the City has successfully reached the target minimum reserve of 7% two years ahead of earlier projections.





*Venice of America*

## DEPARTMENT BUDGETS

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### INTRODUCTION

The City government is organized into departments along functional lines. The City's organization chart on page 89 reflects its operation under the "Commission-Manager" plan and identifies its twenty-one departments.

The table on page 88 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 program highlights on pages 25-27 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.

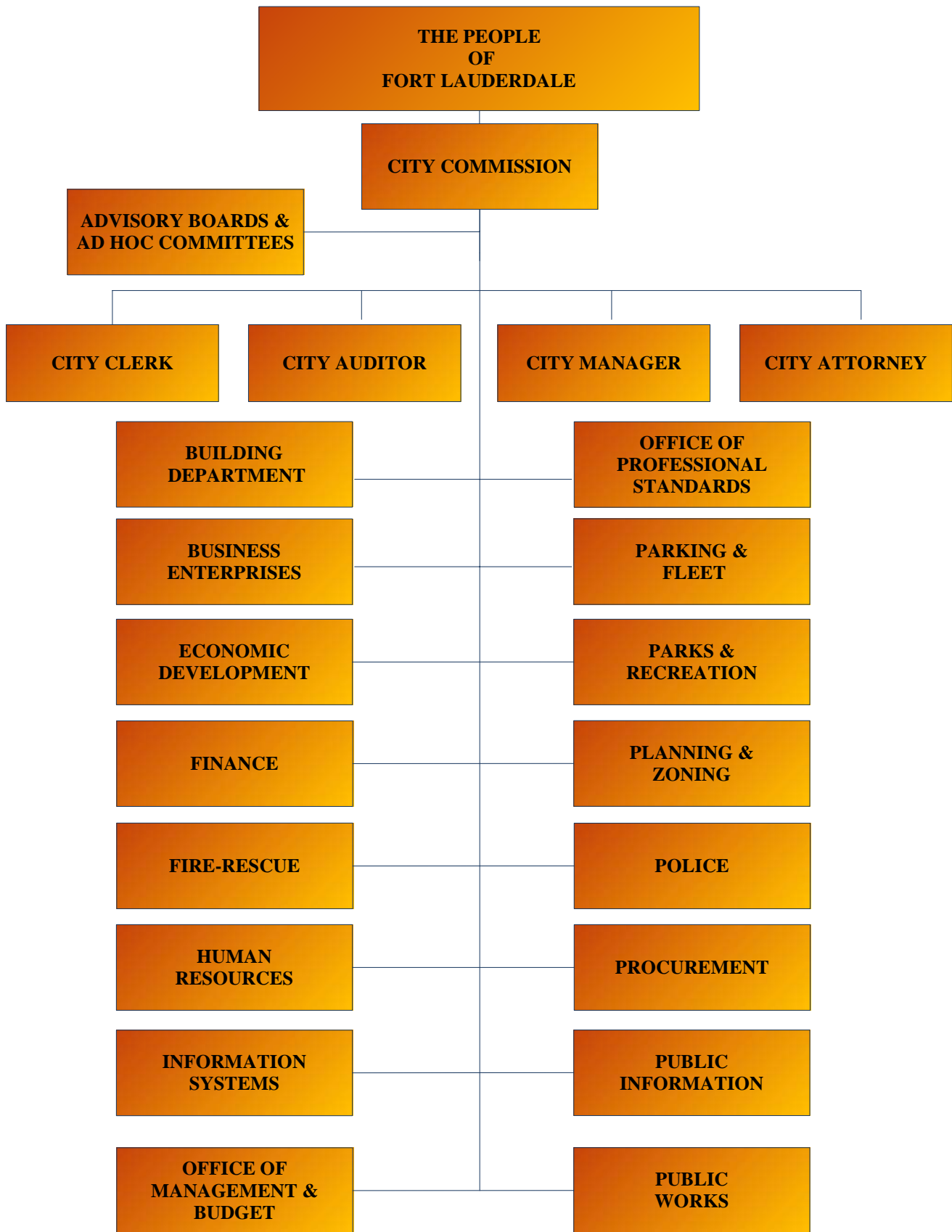
Departments prepare goals and objectives to:

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; and
5. Assure consistency and commitment within the City to pursue similar outcomes and results.

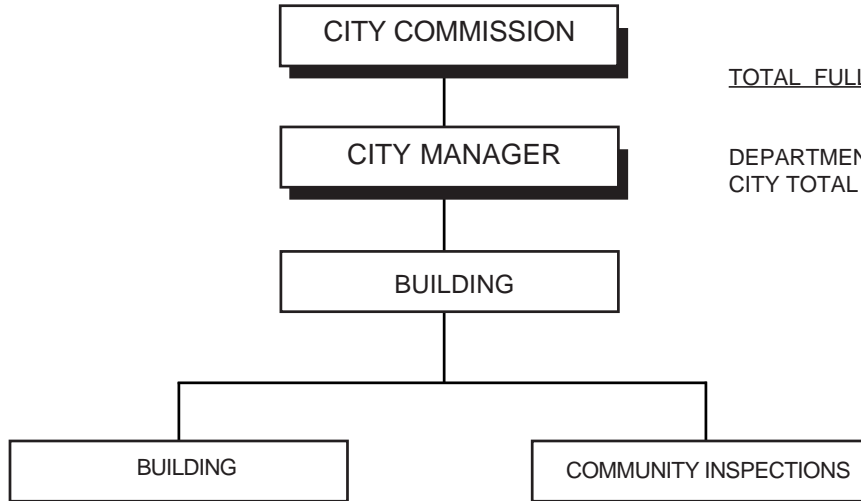
**FY07 AUTHORIZED CITY POSITIONS (FULL-TIME EQUIVALENTS)**

	FY 2004/2005 Adopted	FY 2005/2006 Revised	FY 2006/2007 Adopted	Position Increase (Decrease)	Percent Change
<b>GENERAL FUND:</b>					
Building	120.50	118.00	123.00	5.00	4.2%
Business Enterprises	40.50	46.50	46.50	0.00	0.0%
City Attorney	24.00	25.00	26.00	1.00	4.0%
City Auditor	0.00	2.00	5.00	3.00	150.0%
City Clerk	12.00	5.00	6.00	1.00	20.0%
City Commission	5.00	12.00	12.00	0.00	0.0%
City Manager	10.00	14.00	18.00	4.00	28.6%
Economic Development	4.00	5.00	8.00	3.00	60.0%
Finance	46.00	46.00	47.00	1.00	2.2%
Fire-Rescue	438.20	452.00	454.00	2.00	0.4%
Human Resources	25.00	26.00	26.00	0.00	0.0%
Information Systems	32.50	33.00	31.00	(2.00)	(6.1)%
Office of Management and Budget	12.00	13.00	13.00	0.00	0.0%
Office of Professional Standards	3.00	4.00	4.00	0.00	0.0%
Parks & Recreation	328.00	342.50	346.25	3.75	1.1%
Planning and Zoning	37.00	38.00	38.00	0.00	0.0%
Police	659.25	706.00	706.00	0.00	0.0%
Procurement	12.50	12.50	12.50	0.00	0.0%
Public Information	8.00	11.00	11.00	0.00	0.0%
Public Works	153.00	155.00	152.00	(3.00)	(1.9)%
<b>General Fund Total</b>	<b>1,970.45</b>	<b>2,066.50</b>	<b>2,085.25</b>	<b>18.75</b>	<b>0.9%</b>
<b>COMMUNITY REDEVELOPMENT FUND:</b>					
Economic Development	12.00	13.00	13.00	0.00	0.0%
<b>Community Redevelopment Fund Total</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>ENTERPRISE FUNDS:</b>					
Sanitation - Public Works	76.50	62.50	64.50	2.00	3.2%
Water & Sewer - Public Works	311.00	312.00	318.00	6.00	1.9%
Central Region - Public Works	34.00	34.00	34.00	0.00	0.0%
Stormwater - Public Works	21.00	20.00	20.00	0.00	0.0%
Parking System - Parking and Fleet	43.50	45.50	48.00	2.50	5.5%
Parking System - Police	23.00	23.00	23.00	0.00	0.0%
Parking Systems - Public Works	4.00	3.50	3.50	0.00	0.0%
Executive Airport - Business enterprises	13.50	13.50	13.50	0.00	0.0%
<b>Enterprise Funds Total</b>	<b>526.50</b>	<b>514.00</b>	<b>524.50</b>	<b>10.50</b>	<b>2.0%</b>
<b>INTERNAL SERVICE FUNDS:</b>					
Insurance - Finance	9.00	9.00	9.00	0.00	0.0%
Central Services - Business Enterprises	5.00	4.00	4.00	0.00	0.0%
Central Services - Information Systems	5.50	6.00	8.00	2.00	33.3%
Vehicle Rental - Parking and Fleet	4.00	4.00	4.00	0.00	0.0%
<b>Internal Service Funds Total</b>	<b>23.50</b>	<b>23.00</b>	<b>25.00</b>	<b>2.00</b>	<b>8.7%</b>
<b>LIGHT DUTY POSITIONS (Insurance Fund):*</b>					
Fire-Rescue	1.00	1.00	1.00	0.00	0.0%
Parks & Recreation	2.00	1.00	1.00	0.00	0.0%
Public Works	2.00	1.00	1.00	0.00	0.0%
<b>Light Duty Positions Total</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>GRANTS AND CONFISCATION FUNDS:</b>					
Parks & Recreation	0.00	4.50	4.50	0.00	0.0%
Planning and Zoning	20.50	20.50	20.50	0.00	0.0%
Police	8.00	9.00	6.00	(3.00)	(33.3)%
<b>Grants and Confiscation Funds Total</b>	<b>28.50</b>	<b>34.00</b>	<b>31.00</b>	<b>(3.00)</b>	<b>(8.8)%</b>
<b>ALL FUNDS TOTAL</b>	<b>2,565.95</b>	<b>2,653.50</b>	<b>2,681.75</b>	<b>28.25</b>	<b>1.1%</b>

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



# ORGANIZATION PLAN BUILDING



TOTAL FULL - TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	120.5	118	123
CITY TOTAL	2,565.95	2,641.0	2,681.75

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>		<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
BUILDING SERV DIR	1	1	1	COMM INSPC DIR	1	1	1
ADMIN COORDINATOR	1	0	0	ASST COMM INSP DIR	1	1	1
CONST SVCS COORD	0	1	1	ADMIN ASSIST II	1	1	1
ADMIN AIDE	0	1	1	ADMIN AIDE	2	2	2
BUILDING OFFICIAL	1	1	1	BUILDING INSPC	5	2	1
CHIEF BLDG INSP	4	3	3	BUILDING INSPC II	0	3	3
CHIEF ELEC INSP	1	1	1	CLERK II	1	1	1
CHIEF MECH INSP	1	1	1	CLERK III	3	3	5
CHIEF PLUMB INSP	1	1	1	CODE COMPL SUPV	4	4	0
CLERK I	2	2	2	CODE COMPL OFFICER	19	21	22
CLERK II	1	1	2	COMM INSPC SUPV	0	4	4
BUILDING INSP	14	13	8	OCCUP LIC INSP	4	4	4
BUILDING INSP II	3	3	5	SECRETARY I	1	1	1
BUILDING INSP III	9.5	1	2	SERVICE CLERK	6	7	5
CLERK III	4	4	4	CODE COMP OFF	0	0	2
ELECTRICAL INSP	1	3	3	CLERK III	0	0	1
ELECTRICAL INSP II	3	1	1				
ELECTRICAL PLN EXAM	0	1	1				
MECHANICAL INSP	1	2	3				
MECHANICAL INSP II	3	1	0				
MECH PLN EXAMINER	0	1	1				
OFFICE SUPV	1	1	1				
PLUMBING INSP	0	3	4				
PLUMBING INSP II	4	1	0				
PLUMBING PLN EXAM	0	1	1				
SECRETARY I	1	1	1				
SECRETARY II	1	1	0				
SERVICE CLERK	14	43	13				
STRUCT PLN EXAM	0	3	4				
TECH STRATEGIST	0	1	1				
ASST BLD OFFICIAL	0	0	1				
ADMIN AIDE	0	0	1				



## BUILDING DEPARTMENT

*Venice of America*

### **MISSION**

Achieve total customer satisfaction by providing quality building department services and cooperative community inspections.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
<b><u>DIVISION:</u> Building</b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$4,833,341	\$5,804,236	\$6,178,217

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Building Division reviews and issues building permits and Certificates of Occupancy, performs field inspections and provides expertise on the Florida Building Code, South Florida Building Code and the American with Disabilities Act.

**GOAL:** Provide community inspections 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 development needs and the provision of quality customer service.

#### **Fiscal Year 2007 Objectives**

- **Provide timely responses to our customers in answering questions on plans review in progress, inspection activity, and other building services activities.**
- **Provide for consistent responses to customers due to improved coordination between community inspections and the building department.**
- **Improve customer information systems through the provision of an updated website, written materials, informational videos, updated permit application requirements and an improved phone system.**
- **Provide access to department leadership and information to help solve problems.**
- **Offer Expedited Plan Review Program to those customers desiring quicker plan review services.**

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





## BUILDING DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives

- **Maintain files and computer data relating to licensed contractors.**
- **Enforce the Florida Building Code and City Ordinances.**
- **Review and approve plans relating to construction, alteration, repair, and demolition of buildings and structures.**
- **Perform field inspections on construction job sites to verify compliance with the approved plans and the appropriate codes.**
- **Provide for alternatives to walk in permitting through the provision of fax permitting.**
- **Participate with the Information Systems Department and Pentamation on developing on-line permitting.**
- **Utilize private companies for plan review and inspection services to supplement city services during peak times.**

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Plans Reviewed	40,847	56,000	55,000
Inspections Performed	66,000	100,000	100,000
Fax Permits/Year	4,200	4,600	4,500
<b>Efficiency:</b>			
Average Plans Reviewed/Plan Reviewer/Year	4,500	6,300	6,500
Average Annual Inspections/Inspector	5,407	7,100	6,000
Average Fax Permits Issued/Month	350	383	350
<b>Effectiveness:</b>			
Inspections Performed on Schedule	96 %	95 %	100 %
Plan Reviews Meeting 15-Day Target	85 %	80 %	100 %
Building Code Effectiveness Grading Schedule/IOS <sup>1</sup>	8	8	6
Plan Review Turnaround Time (Days)	18	20	15
Fax Permit Turnaround Time (Days)	2	2	1

<sup>1</sup>International Organization for Standardization



## BUILDING DEPARTMENT

*Venice of America*

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<b><u>DIVISION:</u> Community Inspections</b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$3,537,273	\$3,796,810	\$4,240,705

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Community Inspections Division preserves and improves the housing and property standards through enforcement of the City Code of Ordinances and Regulations and the Florida Building Code.

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

### **Fiscal Year 2007 Objectives**

- **Inspect properties for compliance with Florida Building Code and City Code of Ordinances.**
- **Interact with neighborhood groups promoting cooperative code enforcement.**
- **Provide training and continuing education classes for inspectors.**
- **Process cases through Unsafe Structure Board, Special Magistrate (SM), and Code Enforcement Board (CEB).**
- **Process customer complaints and provide customer service via telephone and personal contact.**
- **Process lien search inquiries, track liens and foreclosures, and research property for code violations, open cases and monies owed.**
- **Provide support and education to neighborhood associations through attendance at meetings.**
- **Negotiate liens settlements for Commission approval.**
- **Continue development of a division policies and procedures manual.**
- **Improve consistency of inspections by developing standard courtesy periods and fine amounts.**
- **Revise Noise and News rack ordinances.**



## BUILDING DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Civic Association Presentations	360	48	48
Phone Calls to Associations	1,450	1,350	1,500
Action Items Addressed	200	496	350
Lots Cleared	425	250	293
Trash Piles Picked Up	550	1,378	1,744
Buildings Demolished	10	7	15
Buildings Boarded	40	46	44
CEB Cases	525	503	428
SM Cases	2,500	1,845	2,393
Unsafe Structures Board Cases	35	23	30
Initial Inspections	15,500	17,029	19,000
Re-inspections	32,000	34,742	39,000
Lien Settlements	200	104	110
S M Orders	700	682	750
CEB Orders	200	342	302
Unsafe Structures Board Orders	10	19	10
Vehicles Towed	160	250	250
Occupational License Inspections	9,500	10,000	10,000
<b>Efficiency:</b>			
SM Cases With Service	84 %	90 %	90 %
CEB Cases With Service	90 %	94 %	93 %
<b>Effectiveness:</b>			
SM Cases Complied Before Hearing	38 %	44 %	44 %
CEB Cases Complied Before Hearing	20 %	18 %	17 %

### FISCAL YEAR 2005/2006 MAJOR ACCOMPLISHMENTS

- Implemented Expedited Plan Review Program.
- Modified plan submittal, plan review and Certificate of Occupancy processes for efficiency.
- Continued coordination with Waterworks 2011 to facilitate permitting of sewer hook-ups for homeowners in project area.
- Upgraded computer system and digitized property records.
- Open Saturdays.
- Developed training program for new Code Compliance Inspectors and crafted Memorandum of Understanding (MOU) for Field Training Officers.
- Revised current inspection forms, and created new forms and initiated door hanger courtesy notice system.



## BUILDING DEPARTMENT

*Venice of America*

	<u>FY 2004/2005</u> <u>Actual</u>	<u>FY 2005/2006</u> <u>Orig. Budget</u>	<u>FY 2005/2006</u> <u>Est. Actual</u>	<u>FY 2006/2007</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses and Permits	\$ 11,273,726	10,886,500	10,888,100	10,923,732
Intergovernmental Revenue	192,558	105,000	105,000	105,000
Charges for Service	27,907	39,850	39,850	185,841
Fines and Forfeitures	1,036,773	650,000	650,000	650,000
Miscellaneous Revenues	155,367	125,800	125,916	84,800
<i>Total</i>	<u>\$ 12,686,331</u>	<u>11,807,150</u>	<u>11,808,866</u>	<u>11,949,373</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 5,351,791	5,971,553	5,455,166	6,432,777
Fringe Benefits	2,157,611	2,678,277	2,455,153	2,725,534
Services/Materials	467,939	577,353	737,912	702,795
Other Operating Expenses	353,666	615,315	753,054	524,330
Capital Outlay	39,607	29,000	199,762	33,486
<i>Total</i>	<u>\$ 8,370,614</u>	<u>9,871,498</u>	<u>9,601,047</u>	<u>10,418,922</u>

# ORGANIZATION PLAN BUSINESS ENTERPRISES

CITY COMMISSION



CITY MANAGER



BUSINESS ENTERPRISES

TOTAL FULL - TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	59	64	64
CITY TOTAL	2,565.95	2,641.0	2,681.75

ADMINISTRATION

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DIRECTOR	1	1	1
CENTRAL SVC MGR	1	1	1
ADMIN ASST II	0	1	1
SECRETARY III	1	1	1
MESSENGER	0	1	1
ADMIN AIDE	0	1	1

PRINT AND COPY CENTER

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
PRINT SHOP SUPV	1	1	1
OFFSET PRESS OP II	1	1	1
OFFSET PRESS OP I	0.5	0.5	0
COPY/MAIL TECH	1	1	1.5
MESSENGER	1.5	0.5	0.5

FORT LAUDERDALE  
AQUATIC COMPLEX

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
AQUATIC COMP MGR	1	1	1
ASST COMP MGR	2	2	2
POOL EQUIP MECH	2	2	2
POOL MAINT WKR	0.5	0.5	0.5
POOL LIFE GUARD II	1	1	1
POOL LIFE GUARD I	7	8	8
SERVICE CLERK	0	1	1

MARINE FACILITIES

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
SUPV MARINE FAC	1	1	1
DOCK MASTER	2	2	2
SECURITY GUARD	4	4	4
SENIOR ACCT. CLERK	0	1	1
MGR MARINE FAC	0	1	1

CEMETERIES

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
ADMIN ASSIST II	1	1	1

WAR MEMORIAL  
AUDITORIUM

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
AUDITORIUM MGR	1	1	1
STAGE MANAGER	1	1	1
MM WORKER II	1	1	1
CLERK III	1	1	1
CLERK TYPIST I	0.5	0.5	0.5
EVENT WORKER	11.5	10.5	10.5

EXECUTIVE AIRPORT

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
AIRPORT MANAGER	1	1	1
ASST AIRPORT MGR	1	2	2
AIRPORT OPERA AIDE	3	3	3
AIRPORT PROG MGR	1	0	0
ADMIN ASSIST I	1	1	1
ADMIN ASSIST II	0	1	1
OPS SUPERVISOR	1	1	1
SR ACCOUNT CLERK	1	0	0
AIRPT PRG ADMIN AIDE	1	1	1
ADMIN AIDE	1	1	1
SECRETARY I	1	1	1
CLERK TYPIST I	1	0	0
INTERN	0.5	0.5	0.5
NOISE ABATE OFFCR	0	1	1



## BUSINESS ENTERPRISES DEPARTMENT

*Venice of America*

### **MISSION**

Enhance the City's image and overall quality of life through service excellence, creativity and professionalism, while exploring revenue opportunities and investing in our diverse facilities and programs.

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<b><u>DIVISION: Office of the Director</u></b> <sup>1</sup>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,566,190	\$1,817,276	\$1,997,968

<sup>1</sup>Budgeted dollars & FTE's include the Cemeteries & Fort Lauderdale Stadium Complex divisions.

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Office of the Director is responsible for the management and operation of the Marine Facilities, Fort Lauderdale Aquatic Complex, War Memorial Auditorium, Fort Lauderdale Executive Airport, and the City Hall Print Shop.

**GOAL:** Foster a departmental commitment to further the overall mission. This commitment is promoted through shared leadership, employee recognition and support, and a spirit of enthusiasm.

#### **Fiscal Year 2007 Objective**

- **Provide overall management services and coordination for the department, including the coordination of responses to citizen and Commission inquiries, preparing and monitoring the departmental budget and contract administration.**

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<b><u>DIVISION: Marine Facilities</u></b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,112,118	\$1,366,770	\$1,450,201

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

Marine Facilities provides support and customer service for marine related functions within the City of Fort Lauderdale while providing the most cost effective and economical service in a clean and safe environment.

**GOAL:** Operate City Marine Facilities utilizing sound business practices while achieving recognition for outstanding customer service, improving the return on investment (ROI) and providing the most cost effective and economical service in a clean and safe environment.



## BUSINESS ENTERPRISES DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives

- **Finalize design and construction of the 100' lineal x 10' wide floating day dockage facility at Riverwalk adjacent to the Maritime Museum to serve as a dual use for museum exhibition and general public dockage.**
- **Finalize environmental regulatory permits, construction plans, and bid documents for construction of five (5) concrete type floating docks at designated sites along the Riverwalk in the downtown area.**
- **Develop marketing strategies to improve the return on investment for marine facilities including: improvements to the marine facilities website; direct mail; advertisements in publications; restructuring of dock rates; and potential joint sponsorship with the Convention and Visitors Bureau for attendance at various boat shows along the Eastern United States and Canada.**
- **Finalize application process for submittal for designation as a "Clean Marina" in accord with the program guidelines established by the Florida Department of Environmental Protection (DEP).**

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actual</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
<u>Downtown Facilities:</u>			
Slips Rented/New River Docks	15,394	23,186	28,075
Slips Rented/Cooley's Landing Marina	6,775	7,992	7,992
<u>Intracoastal Facilities:</u>			
Slips Rented/Las Olas Marina <sup>1</sup>	12,797	14,100	14,805
Slips Rented/Las Olas Anchorage	2,112	1,650	1,825
<b>Efficiency:</b>			
Occupancy:			
<u>Downtown Facilities</u>			
New River Docks	42 %	50 %	65 %
Cooley's Landing Marina	67 %	68 %	68 %
<u>Intracoastal Facilities</u>			
Las Olas Marina	67 %	74 %	78 %
Las Olas Anchorage <sup>2</sup>	58 %	45 %	50 %
Return on Investment <sup>3</sup>	94 %	85 %	93 %

<sup>1</sup>This performance measure now combines t-head, fixed piers and floating docks statistics for the Las Olas Marina.

<sup>2</sup>Las Olas Anchorage occupancy decreased in FY 05/06 due to the immediate impact caused by a rate increase, which went into effect after January 2006. No revenue loss is projected as a result of the decline in occupancy, which is being off-set with additional revenue from the increase in rates.

<sup>3</sup>The addition of one managerial and one support position has impacted ROI in FY 05/06. As revenues return to normal levels due to completion of construction and reactivation of unavailable slips in FY 06/07 and the projected increase in dock rates, the ROI should return to the 93% level.



## BUSINESS ENTERPRISES DEPARTMENT

*Venice of America*

<b><u>DIVISION:</u></b> Fort Lauderdale Aquatic Complex	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,264,405	\$1,357,407	\$1,354,107

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The division is responsible for the complete management and operation of the Fort Lauderdale Aquatic Complex.

**GOAL:** Successfully manage and operate a world-class aquatic facility at the Fort Lauderdale Aquatic Complex.

**Fiscal Year 2007 Objectives:**

- **Successfully manage and operate a world-class aquatic facility that contributes to improved quality of life while meeting the recreational needs of the local community and visitors as well as the competitive aquatics community.**
- **Strive for continuous improvement through initiatives and actions that will enhance exposure of the facility, increase revenues, and customer satisfaction and retention.**
- **Award contracts for the combined competitive swim team and instructional programming services as well as the competitive dive team and instructional programming.**

<b><u>Selected Performance Measures</u></b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Days of Operation Per Year	364	364	364
Hours of Operation Per Year	4,100	3,750	4,100
Total Event Days	95	99	100
Public Programming Attendance	52,673	45,582	50,000
Swim/Dive Program Attendance	50,732	58,970	50,000
Event Attendance	N/A	118,458 <sup>1</sup>	100,000
<b>Efficiency:</b>			
Rate of Cost Recovery	31 %	30 %	29 % <sup>2</sup>
<b>Effectiveness:</b>			
Revenue	\$390,000	\$402,500	\$387,500
Economic Impact (Millions)	\$65 <sup>3</sup>	\$67 <sup>3</sup>	\$67 <sup>3</sup>

<sup>1</sup> Public programming attendance and swim/dive attendance included a portion of event attendance. Event attendance is now indicated separately.

<sup>2</sup> This measure is down slightly due to the unanticipated 30% increase in utilities and increased costs associated with the city's contract for pool chemicals. It should be noted that the Complex absorbs costs for utilities for the Beach Patrol, International Swimming Hall of Fame museum/exhibition/banquet hall, and the swim/dive team contractors.

<sup>3</sup> From the Greater Fort Lauderdale Convention & Visitors Bureau. Economic impact is based on formulas developed and maintained by the Florida Sports Foundation and the Office of Trade and Economic Development.





## BUSINESS ENTERPRISES DEPARTMENT

*Venice of America*

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<b><u>DIVISION:</u> War Memorial Auditorium</b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$910,256	\$1,073,933	\$1,207,074

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The division is responsible for the complete management and operation of the War Memorial Auditorium.

**GOAL:** Present a variety of events to the residents of Fort Lauderdale and Broward County.

**Fiscal Year 2007 Objectives:**

- **Maximize event days and attendance.**
- **Develop marketing strategy to expand booking opportunities in new market segments.**
- **With the completion of the Capital Improvement Project to upgrade and improve the Auditorium's appearance, work to "re-position" the Auditorium in the marketplace and "re-capture" events and promoters whose events were disrupted or had to be turned away due to construction activity.**

<b><u>Selected Performance Measures</u></b>	<b><u>FY 2004/2005</u></b>	<b><u>FY 2005/2006</u></b>	<b><u>FY 2006/2007</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Event Days	176	166	180
<b>Efficiency:</b>			
Events Booked to Dates Available	48 %	45 % <sup>1</sup>	49 %
Event Days/Set Up Tear Down	176	166	180
<b>Effectiveness:</b>			
Attendance	162,702	135,000 <sup>1</sup>	175,000
ROI	13 %	9 % <sup>1</sup>	11 %

<sup>1</sup>Renovation of the facility negatively impacted the ability to maintain the number and type of event bookings to continue and/or grow the ROI.

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<b><u>DIVISION:</u> Executive Airport</b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$3,806,616	\$5,911,802	\$6,126,266

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The division handles the complete management and operation of the Fort Lauderdale Executive Airport.

**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.



## BUSINESS ENTERPRISES DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives:

- Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security, and efficiency.
- Administer Airport and Industrial Airpark leases to maximize revenues to the City and ensure conformance with regulatory requirements.
- Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.
- 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>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Leases Administered	47	47	47
Invoices Processed	553	550	550
Financial Transactions Handled	829	800	800
Aviation Advisory Board (AAB) Transactions Handled	5813	5,900	5,900
Airfield/Heliport Inspections Conducted	744	730	730
Notices/Alerts/Call Outs	109	120	120
People Trained in Airport Operating Area (AOA) Safety Program Classes	268	200	220
Individuals on Airport Tours	10	40	40
Citizen Responses/Noise Program Interactions	8,344	7,000	7,000
Plans Reviewed/Monitored/Coordinated	144	100	100
AOA Recurrent Training Program	80	50	60
Gate Cards Issued	537	600	600
<b>Efficiency:</b>			
Invoices Processed/1 FTE	553	550	550
Financial Transactions Handled/1 FTE	829	800	800
AAB Items Distributed/1 FTE	5,813	5,900	5,900
Airfield/Heliport Inspections/3 FTEs	248	243	243
Notices/Alerts/Call Outs/3 FTEs	36	40	40
Citizen Responses/Noise Program Interactions/1 FTE	8,344	7,000	7,000
Gate Cards Issued/3 FTEs	179	200	200
<b>Effectiveness:</b>			
Revenue Generated	\$5,767,902	\$5,450,297	\$5,924,869
Real Estate Taxes Assessed	\$2,657,516	\$2,720,884	\$2,750,000
AOA Badges Awarded	246	200	200
Grant Dollars Received	\$1,584,461	\$4,500,000	\$7,185,088



## BUSINESS ENTERPRISES DEPARTMENT

*Venice of America*

<b><u>DIVISION:</u> Print Center</b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$428,411	\$415,740	\$457,148

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The City has operated its own print shop for nearly fifty years. Printed materials include forms, letterhead, envelopes, and four color work such as brochures, posters and postcards. The in-plant facility recently expanded its services to include high volume black/white and color copying.

**GOAL:** Provide City departments and select external customers with high quality printing and graphic products at a competitive rate.

<b><u>Fiscal Year 2007 Objectives</u></b>
<ul style="list-style-type: none"> <li>• <b>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.</b></li> <li>• <b>Continue to market printing and graphic services to Fort Lauderdale civic associations, not-for-profits, and municipalities.</b></li> </ul>

<b><u>Selected Performance Measures</u></b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Sheets Thru Press (Impressions)	7,600,000	7,700,000	7,800,000
<b>Efficiency:</b>			
Impressions per Operator	3,800,000	3,850,000	3,900,000
Cost/1,000 Impressions	\$52.00	\$49.00	\$49.50 <sup>1</sup>
<b>Effectiveness:</b>			
Lower Than Outside Printing Companies	25 %	25 %	25 %

<sup>1</sup>The increased cost of fuel has negatively impacted the price of paper for printing thus increasing the cost per 1,000 impressions.

**FY 2005/2006 MAJOR ACCOMPLISHMENTS**

- Completed Consultants Competitive Negotiation Act (CCNA) process for marine engineering and construction design related consulting services for New River Floating Day Dockage Project.
- Completed Riverwalk dockage facilities located at Marshall's Point (16 slips) and Riverwalk South/New River Village (20 slips).
- Obtained expanded Customs and Border Protection services with the help of the Florida Delegation.



## BUSINESS ENTERPRISES DEPARTMENT

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### *Venice of America*

- Generated Tax Revenues of \$3,594,718 from Airport Leases.
- Became the first General Aviation Airport in South Florida to reopen after Hurricane Wilma providing US Customs and Border Protection Services.
- Adjusted minimum annual Aeronautical Land Rate which increased lease revenue by \$103,658.
- Airport Manager Clara Bennett received the 2006 Airport Executive Partnership Award from the National Air Transportation Association.
- The Airport secured over \$2.7 million in grant funding for Airport projects, including Runway 8/26 Pavement Rehab; Runway 13/31 Pavement Design; Airfield Pavement Markings; Drainage Improvements; new Airport Rescue/Fire Fighting/Training Facility; and new Aircraft Rescue & Fire Fighting Vehicle, with Airport contributions of \$241,000.
- Installed high-speed wireless Internet access at the War Memorial Auditorium to remain competitive with local exhibition venues.
- Following the completion of \$2.2 million in renovations, the War Memorial Auditorium hosted a grand re-opening in January 2006.
- Renewed motorized watercraft contract beach concession, which will generate \$50,000 in revenues to City.
- Awarded new contract for non-motorized contract beach concession, which will generate revenue of \$15,000, a substantial increase from the previous \$3,630.
- Coaching contracts for competitive swimming and diving team programs at the Fort Lauderdale Aquatic Complex (FLAC) increased revenues from the previous year with a new total of approximately \$88,000.
- Swimming lesson-contracted classes by the Jack Nelson Swim School generated over \$27,000 in revenues, more than double the amount generated previously under a previous agreement. Additionally, the Jack Nelson Swim School created a new event, the Fort Lauderdale Children's Safety Day March 11, 2006.
- Hosted the YMCA National Swimming & Diving Championships, now in its 28th year at the FLAC and was awarded the event in 2007 and 2008. Over 1,500 athletes from 229 teams representing 29 states competed in the six-day event.
- Hosted the 69th Annual College Swim Coached Forum from December 26-January 15, 2006 bringing 37 teams and 1,857 participants.
- Successfully hosted the Florida High School Athletic Association State Swimming & Diving Championships just three weeks after Hurricane Wilma November 17-19, 2005. Over 1,300 athletes from 229 teams from across the state of Florida competed in the event. The FLAC has hosted the high school state championship for 16 years, the event will return next year in 2006.
- The USA Diving International Grand Prix returned and featured 10 Olympians and 200 delegates from 20 countries. In total, this event has been held in Fort Lauderdale for 36 years. The Fort Lauderdale Dive Team sent seven divers to the spring national diving championships. Olympic hopeful Sydney Couch, age 10, qualified to compete in her first junior national championship event after placing 2<sup>nd</sup> at the regional competition and is so skilled she competes against divers in the 13-14 age group.
- A swimming world record was set by Andy Miyares, 23, of the Metro Aquatic Club of Miami, in the 800-meter freestyle for athletes with Down's Syndrome in 12 minutes, 9.94 seconds. This is the 11<sup>th</sup> world record set at the Aquatic Complex and the first for an athlete with Down's Syndrome.
- Hosted 17 teams and 155 athletes for the 2006 United States Synchronized Swimming National Championship. This was the first event partnered with the Coral Springs Aquacades.
- Of the nearly 3,000 registered USA Swimming clubs in the country, the Fort Lauderdale Aquatics swim team ranks in the top 100 teams as the 83<sup>rd</sup> largest in the nation, with 319 registered members and is the 4<sup>th</sup> largest team in the state of Florida. Olympic hopeful Lauren Driscoll, 12, of Fort Lauderdale Aquatics, broke a 29-year-old local Florida Gold Coast record in the 400-meter freestyle in 4:24.50 during the Florida Gold Coast Junior Olympics Swim. Driscoll holds multiple local records and is ranked first in the nation in several events for her age group.



## BUSINESS ENTERPRISES DEPARTMENT

*Venice of America*

- The Fort Lauderdale Aquatics masters swim team size is at an all time high with 236 registered members. The masters team is the 13<sup>th</sup> largest club team out of 491 United States Masters registered teams in the country and was the highest-ranking club team at United States Masters National Championships, placing 3<sup>rd</sup> overall in team scores.

	FY 2004/2005 Actual	FY 2005/2006 Orig. Budget	FY 2005/2006 Est. Actual	FY 2006/2007 Adopted
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses & Permits	\$ -	1,600	1,600	1,600
Charges for Service	4,508,664	4,963,507	4,833,995	5,297,565
Fines & Forfeitures	455,755	415,000	525,000	550,000
Miscellaneous Revenues	1,082,735	1,008,153	1,053,962	1,048,859
<i>Total</i>	\$ 6,047,153	6,388,260	6,414,557	6,898,024
<b>Expenditures</b>				
Salaries & Wages	\$ 1,580,451	1,820,046	1,866,240	1,926,556
Fringe Benefits	584,323	733,889	671,879	752,704
Services/Materials	2,387,109	2,825,438	2,853,470	3,100,689
Other Operating Expenses	287,545	200,394	200,067	229,401
Capital Outlay	13,540	2,400	23,731	-
<i>Total</i>	\$ 4,852,969	5,582,167	5,615,388	6,009,350
<b><u>Airport Fund</u></b>				
<b>Revenues</b>				
Intergovt Revenue	\$ 1,906	-	-	-
Charges for Service	2,306,421	2,047,872	2,500,312	2,146,441
Miscellaneous Revenues	3,459,575	3,402,425	3,679,229	3,741,428
<i>Total</i>	\$ 5,767,902	5,450,297	6,179,541	5,887,869
<b>Expenditures</b>				
Salaries & Wages	\$ 526,293	711,664	598,674	745,751
Fringe Benefits	190,500	293,293	229,281	285,233
Services/Materials	667,932	1,661,326	2,142,639	1,759,026
Other Operating Expenses	2,256,429	2,987,408	2,890,708	3,166,656
Non-Operating Expenses	115,522	-	-	-
Capital Outlay	49,940	50,500	50,500	169,600
<i>Total</i>	\$ 3,806,616	5,704,191	5,911,802	6,126,266



## BUSINESS ENTERPRISES DEPARTMENT

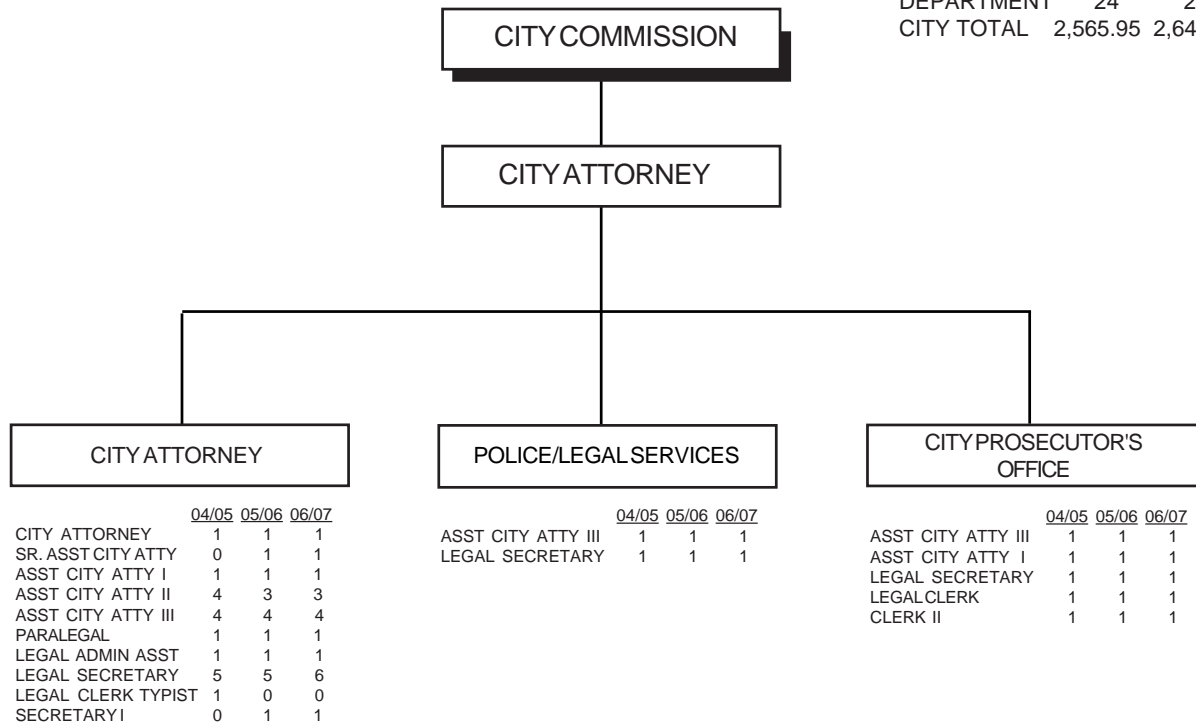
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	<u>FY 2004/2005</u>	<u>FY 2005/2006</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<b><u>Central Services Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 359,708	363,345	363,345	367,725
Miscellaneous Revenues	50,584	40,000	40,000	47,000
<i>Total</i>	<u>\$ 410,293</u>	<u>403,345</u>	<u>403,345</u>	<u>414,725</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 175,053	139,464	143,097	152,233
Fringe Benefits	59,679	63,480	67,375	62,086
Services/Materials	164,096	160,504	164,498	173,972
Other Operating Expenses	29,583	40,043	34,220	46,857
Capital Outlay	-	6,595	6,550	22,000
<i>Total</i>	<u>\$ 428,411</u>	<u>410,086</u>	<u>415,740</u>	<u>457,148</u>

## ORGANIZATION PLAN CITY ATTORNEY

### TOTAL FULL - TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	24	25	26
CITY TOTAL	2,565.95	2,641.0	2,618.75





## CITY ATTORNEY'S OFFICE

*Venice of America*

**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.

<b><u>DIVISION:</u> City Attorney</b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$2,529,566	\$3,079,609	\$3,315,879

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The City Attorney advises and assists City Staff and the City Commission with the provision of high quality, timely, cost effective legal and risk management services.

**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.

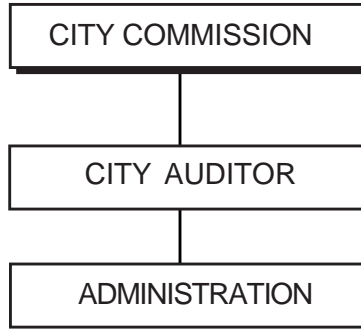
**Fiscal Year 2007 Objectives**

- 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.
- Prosecute violations of City ordinances. Act as trial and appellate counsel in litigation matters in which the City is a plaintiff or defendant.
- Prosecute forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
- Advise police personnel on legal matters, which affect the provision of services related to enforcement of City, State and Federal laws.

	<b><u>FY 2004/2005</u></b>	<b><u>FY 2005/2006</u></b>	<b><u>FY 2005/2006</u></b>	<b><u>FY 2006/2007</u></b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Est. Actual</u></b>	<b><u>Adopted</u></b>
	<b><u>General Fund</u></b>			
<b>Revenues</b>				
Charges for Service	\$ -	-	-	-
Fines & Forfeitures	274,518	40,000	383,074	40,000
Miscellaneous Revenues	515,106	439,850	587,850	464,850
<i>Total</i>	\$ 789,624	479,850	970,924	504,850
<b>Expenditures</b>				
Salaries & Wages	\$ 1,774,816	2,044,647	1,949,276	2,180,217
Fringe Benefits	542,490	794,270	757,955	845,137
Services/Materials	110,512	209,986	289,328	218,582
Other Operating Expenses	70,033	70,581	70,581	70,728
Capital Outlay	31,715	1,327	12,469	1,215
<i>Total</i>	\$ 2,529,566	3,120,811	3,079,609	3,315,879



**ORGANIZATION PLAN**  
**CITY AUDITOR**



	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
CITY AUDITOR	0	1	1
AUDIT MANAGER	0	0	1
AUDITOR I	0	0	2
ADMINASSISTANT	0	1	1

TOTAL FULL-TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	0	2	5
CITY TOTAL	2,565.95	2,641.0	2,681.75



# CITY AUDITOR

*Venice of America*

## MISSION

Provide professional, independent auditing services to the City Commission.

	FY 2004/2005 <sup>1</sup>	FY 2005/2006	FY 2006/2007
<b><u>DIVISION:</u> City Auditor</b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	N/A	\$134,700	\$465,484

## DESCRIPTION OF DIVISION AND ACTIVITY:

The City Auditor provides the City Commission an independent, objective, and comprehensive auditing program of City operations. The City Auditor strives to help ensure that city departments, offices and related government agencies operate with cost effective internal controls and with the optimum of efficiency. This is accomplished through comprehensive professional reviews and in depth evaluations performed in accordance with generally accepted government auditing standards.

**GOAL:** Follow governmental auditing standards and review business practices, procedures, internal controls, and procurement practices which are used, employed and promulgated by the City government. Perform any other duties assigned by the City Commission.

### Fiscal Year 2007 Objectives

- **Conduct financial and compliance, economy and efficiency, and performance audits of City government and City officials with written reports submitted to both the City Commission and the City Manager.**
- **Have free and unrestricted access to governmental employees, officials, records, and reports; and where appropriate, require all branches, departments, and officials of City government to produce documents, files and other records.**

	FY 2004/2005	FY 2005/2006	FY 2005/2006	FY 2006/2007
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ -	-	-	-
Fines & Forfeitures	-	-	-	-
Miscellaneous Revenues	-	-	-	-
<i>Total</i>	\$ -	-	-	-
<b>Expenditures</b>				
Salaries & Wages	\$ -	400,000 <sup>2</sup>	113,700	263,078
Fringe Benefits	-	-	-	36,378
Services/Materials	-	-	21,000	123,345
Other Operating Expenses	-	-	-	2,683
Capital Outlay	-	-	-	40,000
<i>Total</i>	\$ -	400,000	134,700	465,484

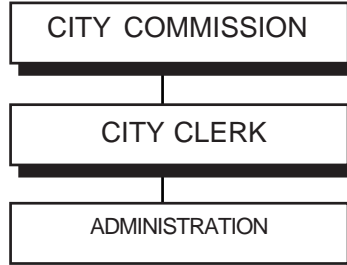
<sup>1</sup>Department was established via a November 2004 voter approved City Charter change.

<sup>2</sup>Funds were placed in Salaries & Wages as a lump sum for FY05/06.

# ORGANIZATION PLAN CITY CLERK

TOTAL FULL-TIME EQUIVALENTS

	04/05	05/06	06/07
DEPARTMENT	12	5	6
CITY TOTAL	2,565.95	2,641.0	2,681.75



	04/05	05/06	06/07
CITY CLERK	1	1	1
ASST CITY CLERK	1	1	1
COMMISS ASST COORD	1	0	0
COMMISS ASST III	5	0	0
COMMISS ASST II	2	2	3
COMMISS ASST I	1	0	0
SERVICE CLERK	1	1	1



## CITY CLERK DEPARTMENT

*Venice of America*

### **MISSION**

Ensure the integrity and accessibility of the City's official records and assist in the delivery of services in a culture of sensitivity, responsiveness, and versatility.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
<b><u>DIVISION: Administration</u></b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,003,695	\$1,471,550	\$676,657

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The City Clerk's Office takes pride in being customer-friendly despite the complexity of tasks and issues, and always strives to provide accurate, quick documentation and information. A significant amount of the staff's efforts are directed towards following up on inquiries, complaints, letters, calls, and research requests.

**GOAL:** Produce all City Commission meeting/workshop agendas and coordinate dissemination of agenda and support documentation according to policy. Ensure accurate and easily accessible historical record of all Commission meetings/workshops; official records and information received by the Commission.

#### **Fiscal Year 2007 Objectives**

- **Migrate and re-create index of official record database, from incorporation of the City to March 1, 2005, housed on Minolta to NetFYI software.**
- **For regular and conference meetings: deliver received support documentation to City Commission three business days prior to meeting. Post agendas and support documentation on website two business days prior to meeting.**
- **Manage official records database that will ensure integrity and accessibility. Respond to Commission requests for information, and assist public and staff with utilizing data system.**
- **Secure, index and scan all support documentation not contained in original meeting documentation within three business days following the City Commission meeting/workshop.**
- **Index and scan information received by the Commission within sixty days.**
- **Train staff and public on automated agenda system (NetFYI).**

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
<b><u>Selected Performance Measures</u></b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs</b>			
Agenda Preparation:			
Conference Items	362	308	325
Regular Items	1,216	1,282	1,310
Special Items	77	60	75
Pages Retrieved for Records Requests	4,166	5,400	5,400



# CITY CLERK DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Efficiency:</b>			
Agenda Items Processed/2 FTEs	1,103	955	860
Total Records Requests/2 FTEs	N/A	2,700	2,700
Hours Expended on Records Requests in Excess of Ten Minutes/1.25 FTEs	N/A	504	520
Hours Expended on Training Staff & Public/2 FTEs	N/A	200	300
<b>Effectiveness:</b>			
Timely Agenda Distribution to Commission	100 %	100 %	100 %
Timely Response to Requests for Information from Commission, Staff and Public	100 %	100 %	100 %
Timely Indexing and Scanning of Support Documentation Not Contained in Original Agenda Submission and other information Received by Commission	100 %	100 %	100 %

**GOAL:** Coordinate with Staff Liaisons advisory board/committee matters relating to membership, financial disclosure, recording of proceedings and timely posting of agendas and minutes on website.

### Fiscal Year 2007 Objectives

- **Inform new and outgoing members within three business days following each Commission regular meeting.**
- **Provide Staff Liaisons with up-to-date membership information and communicate Commission actions pertaining to advisory boards within three business days following each Commission regular meeting.**
- **Deliver for Mayor's signature all correspondence necessitated from Commission action within eight business days following each Commission regular meeting.**
- **Update membership database within five business days following each Commission regular meeting.**
- **Work with the Public Information Office and Staff Liaisons to post agendas on website three to five days prior to board/committee meeting and minutes three to five days after their approval. Deliver received agendas and minutes to Commission within two business days from receipt.**
- **Plan and conduct one education session targeted to improve knowledge of requisite matters relating to public meetings, Florida Sunshine Law, Florida Public Records Law and City policies and procedures.**



## CITY CLERK DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs</b>			
Advisory Board/Committee Correspondence	545	550	570
Advisory Board/Committee Telephone Inquiries	437	486	512
Advisory Board/Committee Membership	250	237	246
<b>Efficiency:</b>			
Correspondence/1.25 FTEs	272.5	440	456
Telephone Inquiries/1.25 FTEs	218.5	388	410
Membership/1.25 FTEs	166.6	237	246
<b>Effectiveness:</b>			
Timely Notification to Advisory Board/ Committee Members and Staff Liaisons	96 %	100 %	100 %

**GOAL:** Comply with Florida Sunshine Law.

### Fiscal Year 2007 Objectives

- **Post on website all Commission regular/conference meeting agendas and support documentation for regular/conference meetings two business days prior to meeting. Work with City Manager and City Attorney to publish Commission agendas/notice of meetings for special and workshop meetings 72 hours prior to meeting.**
- **Post on website Commission meeting minutes scheduled for approval prior to meeting.**

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Effectiveness:</b>			
Timely Mailing of Agendas to Homeowner Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Electronic Transmission of Agendas and Support Documentation to Webmaster	100 %	100 %	100 %
Timely Electronic Transmission of Minutes to Webmaster	100 %	100 %	100 %

**GOAL:** Administer lobbyist registration ordinance in compliance with all requirements. Ensure that the public and City Commission are informed of all current lobbyists.

### Fiscal Year 2007 Objectives

- **Ensure registrations are completed in full.**
- **Disseminate lobbyist registration applications to City Commission within two business days after receipt.**
- **Update lobbyist listing on website prior to each City Commission regular meeting.**



## CITY CLERK DEPARTMENT

*Venice of America*

<u><b>Selected Performance Measures</b></u>	<u><b>FY 2004/2005 Actuals</b></u>	<u><b>FY 2005/2006 Estimated</b></u>	<u><b>FY 2006/2007 Target</b></u>
<b>Workloads/Outputs</b>			
Disseminate Lobbyist Registrations to City Commission by each City Commission Regular Meeting/.25 FTE's	N/A	390	210
Update and post lobbyist listing on City's website/.10 FTE's	N/A	390	210
<b>Efficiency:</b>			
Lobbyist Registrations Processed	N/A	100 %	100 %

**GOAL:** Conduct February 14, 2006 Primary and March 14, 2006 General Municipal Election (stand-alone: no county, state or federal issues on the ballot).

<u><b>Selected Performance Measures</b></u>	<u><b>FY 2004/2005 Actuals</b></u>	<u><b>FY 2005/2006 Estimated</b></u>	<u><b>FY 2006/2007 Target</b></u>
<b>Effectiveness:</b>			
Conduct February 14, 2006 Primary Election	N/A	100 %	N/A
Conduct March 14, 2006 General Municipal Election	N/A	100 %	N/A

### **FY2005-2006 MAJOR ACCOMPLISHMENTS**

#### **CITY COMMISSION MEETING ROOM FACILITIES**

- Installed additional speakers in Chambers.
- Upgraded televisions in Chambers and the 8<sup>th</sup> floor conference room.

#### **ADVISORY BOARDS**

- Conducted first Better Meetings Academy for membership and staff liaisons.
- In cooperation with City Attorney's Office, developed a 'text book' manual concerning proper conduct of a meeting, compliance with Florida Law, enabling legislation for all boards/committees, City policies, and reference information as to Sunshine and Public Records Law, lobbyist registration.
- Conducted education session designed for staff liaisons.

#### **MUNICIPAL PRIMARY AND GENERAL MUNICIPAL ELECTION**

- Developed and published a candidate information booklet.
- Secured sites for one hundred precincts, including modifications to ensure ADA compliance.
- Managed staffing and compensation for one hundred precincts, including 765 individuals working on election days as super clerks, poll deputies, clerks, voting system technicians, assistant clerks and inspectors.

#### **OFFICIAL RECORDS**

- Responded to requests for information – production of 5,400 copies.



## CITY CLERK DEPARTMENT

*Venice of America*

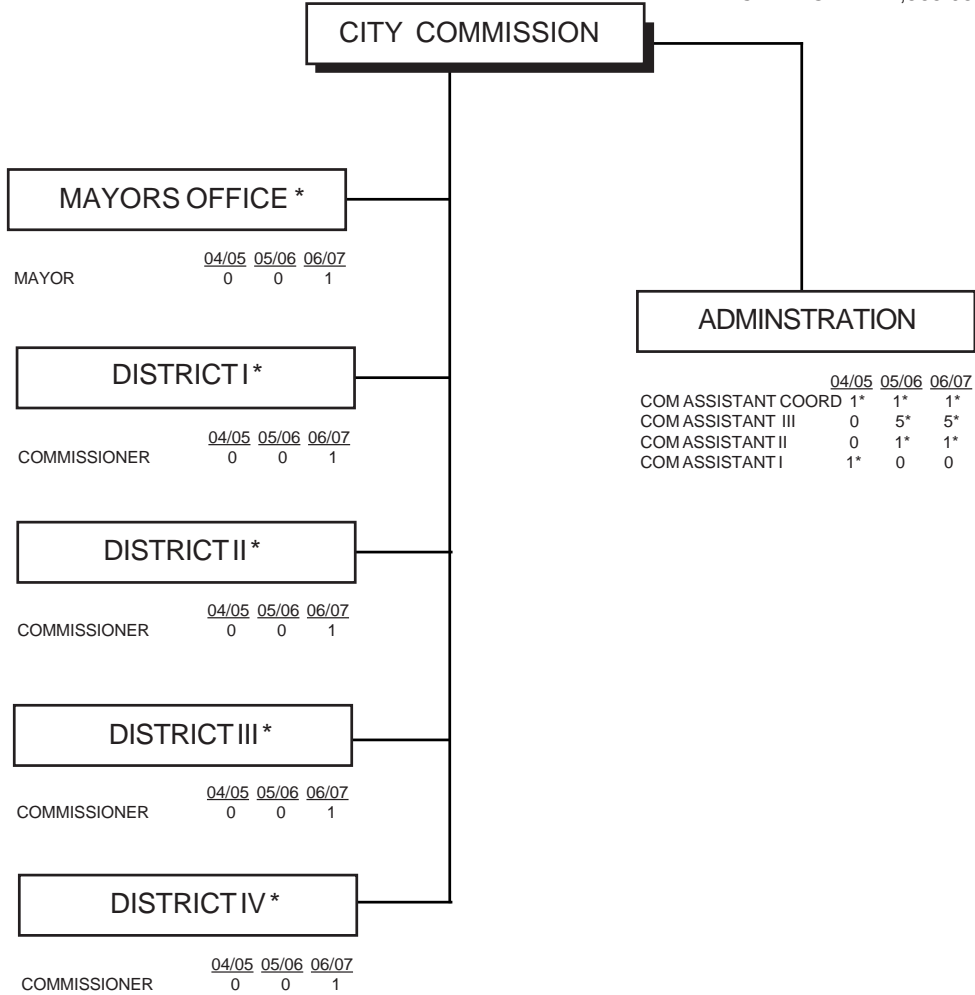
	<u>FY 2004/2005</u>	<u>FY 2005/2006</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 4,041	5,600	7,509	1,600
Miscellaneous Revenues	165	-	500	1,200
<i>Total</i>	<u>\$ 4,206</u>	<u>5,600</u>	<u>8,009</u>	<u>2,800</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 595,460	356,047	393,954	399,079
Fringe Benefits	233,322	115,980	131,476	145,802
Services/Materials	71,496	871,845	895,516	99,167
Other Operating Expenses	26,419	32,167	32,604	22,209
Capital Outlay	76,997	9,000	18,000	10,400
<i>Total</i>	<u>\$ 1,003,695</u>	<u>1,385,039</u>	<u>1,471,550</u>	<u>676,657</u>



# ORGANIZATION PLAN CITY COMMISSION

TOTAL FULL - TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	5	12	12
CITY TOTAL	2,565.95	2,641.0	2,681.75



\* Reorganized for FY 2007



# CITY COMMISSION

*Venice of America*

## **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.

<b><u>DEPARTMENT</u></b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$299,805	\$826,713	\$911,142

## **DESCRIPTION OF DIVISION AND ACTIVITY:**

The City has a Commission-Manager form of government consisting of five elected members. The mayor and four district commissioners set the policies for the operation of the City. The administrative responsibility of the City rests with the City Manager, who is appointed by the City Commission.

**GOAL:** Serve as the governing body for the City of Fort Lauderdale.

### **Fiscal Year 2007 Objectives**

- **Establish City policy and enact ordinances, rules and regulations providing for the general health and welfare of citizens and property.**
- **Adopt the annual budget.**
- **Authorize most contracts.**
- **Appoint the City Manager, City Attorney, City Auditor, City Clerk and the advisory board members.**
- **Appoint Commission staff as appropriate to ensure the Commission's mission, goals; objectives and day-to-day administrative activities are fulfilled.**



## CITY COMMISSION

*Venice of America*

	<u>FY 2004/2005</u>	<u>FY 2005/2006</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimated</u>	<u>Adopted</u>
<b>Revenues</b>				
		<b><u>General Fund</u></b>		
Charges For Service	\$ 1,462	-	881	1,362
<i>Total</i>	<u>\$ 1,462</u>	<u>-</u>	<u>881</u>	<u>1,362</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 176,000	511,285	508,554	544,713
Fringe Benefits	27,678	180,213	201,327	213,448
Services/Materials	24,905	38,676	37,386	56,594
Other Operating Expenses	71,222	95,137	76,469	93,387
Capital Outlay	-	3,000	2,977	3,000
<i>Total</i>	<u>\$ 299,805</u>	<u>828,311</u>	<u>826,713</u>	<u>911,142</u>



*Venice of America*

**CITY COMMISSION**

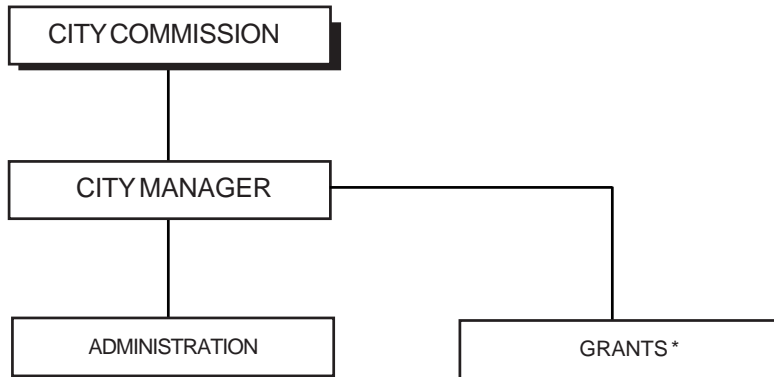
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# ORGANIZATION PLAN CITY MANAGER

TOTAL FULL - TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	28.5	10	18
CITY TOTAL	2,565.95	2,641.0	2,681.75



	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
CITY MANAGER	1	1	1
ASST CITY MANAGER	2	3	3
ASST TO CITY MGR	2	3	3
EXEC SEC TO MGR	2	0	0
ADMIN ASSIST I	0	4	5
ADMIN AIDE	1	0	0
SECRETARY III	1	0	0
SECRETARY 1	0	0	1
SERVICE CLERK	1	1	1

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
PUB SFTY GRNTS MGR	0	0	1
ADMIN ASST I	0	0	1
ADMIN AIDE	0	0	1
SECRETARY I	0	0	1

\* Transferred in from Police Department effective for FY 2007.



## CITY MANAGER DEPARTMENT

*Venice of America*

### MISSION

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 visit in the City of Fort Lauderdale.

<u>DIVISION: Administration &amp; Grants Office</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Adopted</u>
Total Budget	\$1,294,848	\$1,934,086	\$2,783,184

### DESCRIPTION OF DIVISION AND ACTIVITY:

The Administration Division provides general guidance and management to City departments, executes commission policy, facilitates development of the Mission Statement and the City's long range goals and objectives, coordinates City efforts to accomplish cost savings and increased efficiencies, and prepares Federal and State Legislative Programs, including active lobbying.

**GOAL:** In collaboration with the City Commission, pursue and promote the goals and objectives of the City and direct City staff and resources to accomplish those objectives.

#### Fiscal Year 2007 Objectives

- Improve the City's Financial Position.
- Improve Quality of Life.
- Plan for the City's Future.
- Improve Neighborhoods.
- Improve City Infrastructure.

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

#### Fiscal Year 2007 Objectives

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

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
City Commission Inquiries/Citizen Referrals	1,017	2,492	3,000
Other Citizen Inquiries/Requests	2,100	1,790	2,300



## CITY MANAGER DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Effectiveness:</b>	(3 FTE's)	(2 FTE's)	(2 FTE's)
City Commission Inquiries/Citizen Referrals	339	1,246	1,500
Other Citizen Inquiries/Requests	700	895	1,150

<sup>1</sup>Reflects only approximately three quarters of fiscal year due to the time figures submitted for Budget.

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- Eliminated Insurance Deficit.
- Improved Bond Rating.
- Restored Fund Balance.
- \$6.3M in new funding through the Grants Division.
- Successfully negotiated two year collective bargaining agreements with the Teamsters, Local Union 769 (Representing General Employees) and Federation of Public Employees, A Division of the NFPPE, AFL-CIO, District 1 – MEBA (Representing both Professional and Supervisory Units)
- Implemented Police Action Plan and reduced crime.
- Signed 10 Year Air and Sea Show Agreement.
- Reduced tax rate by 6%.

	<u>FY 2004/2005 Actual</u>	<u>FY 2005/2006 Orig. Budget</u>	<u>FY 2005/2006 Est. Actual</u>	<u>FY 2006/2007 Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ -	-	-	-
Fines & Forfeitures	-	-	350	-
Miscellaneous Revenues	-	-	-	-
<i>Total</i>	\$ -	-	350	-
<b>Expenditures</b>				
Salaries & Wages	\$ 913,487	875,034	1,186,596	1,583,868
Fringe Benefits	234,226	279,473	340,559	590,913
Services/Materials	94,260	318,972	369,058	542,211
Other Operating Expenses	43,865	31,949	31,874	57,192
Capital Outlay	9,009	6,000	6,000	9,000
<i>Total</i>	\$ 1,294,848	1,511,428	1,934,086	2,783,184



*Venice of America*

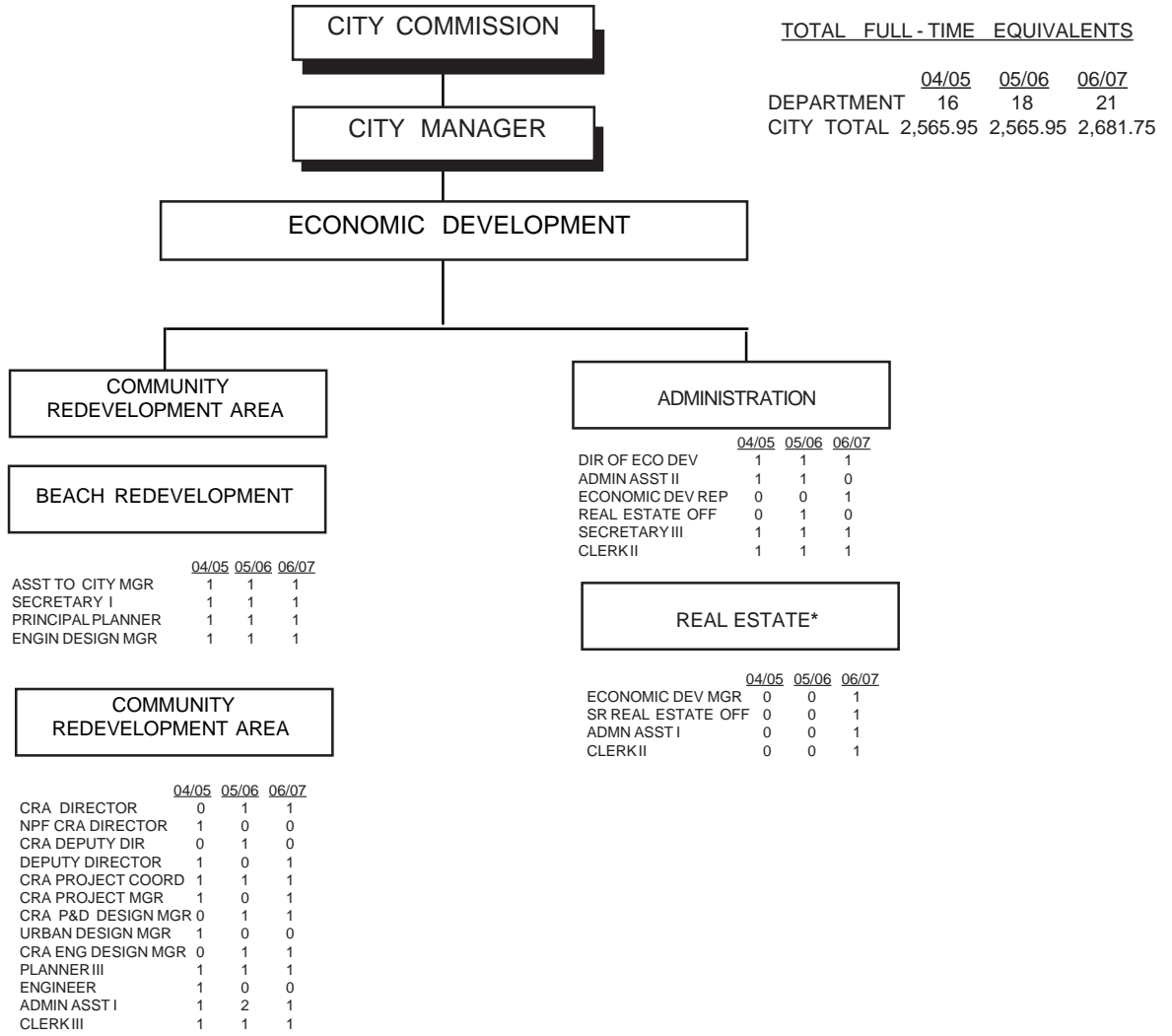
## **CITY MANAGER DEPARTMENT**

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# ORGANIZATION PLAN ECONOMIC DEVELOPMENT



\* Transferred in from Public Works for FY 2007



## ECONOMIC DEVELOPMENT DEPARTMENT

*Venice of America*

**MISSION**

Be the catalyst for economic development strategies that reflect and preserve both the City's diversity and the high quality of life standards of residents, businesses and visitors alike.

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<b><u>DIVISION:</u> Administration</b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$485,210	\$491,968	\$1,182,143

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The Administration division is responsible for the development of incentive programs for the City and the management of real estate operations.

**GOAL:** Ensure the timely and effective gear-up of the new Economic Development Department to successfully implement the City Commission and City Manager priorities.

**Fiscal Year 2007 Objectives**

- **Develop and implement a management plan to address the department's structure and functions, including short, intermediate and long term departmental activities and outcomes by the end of the third quarter of the fiscal year.**
- **Provide administrative oversight and guidance as it relates to budgetary, personnel and critical operational matters.**
- **Coordinate City Commission agenda items and other departmental correspondence.**
- **Ensure divisional goals and objectives are being met.**

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<b><u>Selected Performance Measures</u></b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Develop Department Management Plan	N/A	1	1

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<b><u>DIVISION:</u> Central Beach/CRA<sup>1</sup></b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$376,104	\$414,806	\$618,988

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The Central Beach/CRA division is responsible for developing and overseeing the community's desired public and private improvements along with a funding program, including the use of tax increment funds.

**GOAL:** Facilitate desirable redevelopment activities to eliminate blight, expand resident and visitor enjoyment, improve access and circulation, promote mixed-uses and improve public infrastructure and amenities.

<sup>1</sup>Community Redevelopment Agency



**ECONOMIC DEVELOPMENT DEPARTMENT**

*Venice of America*

**Fiscal Year 2007 Objectives**

- **Increase the tax base of the Central Beach Community Redevelopment Area.**
- **Continue coordination with the City’s Beach Redevelopment Advisory Board (BRAB) in prioritizing recommended capital improvement projects for the Central Beach, and prepare and obtain adoption of the Five Year Funding Plan for the Central Beach.**
- **Engage the Beach CRA Advisory Board, property owners and other affected parties to study the feasibility of creating a Business Improvement District in the Fort Lauderdale beachfront area.**
- **Continue progress toward completion of various infrastructure study and design initiatives in the Central Beach area, e.g. public restrooms, 3-plus-2 traffic improvements, streetscape master plan and emergency preparedness.**

<b><u>Selected Performance Measures</u></b>	<b><u>FY 2004/2005</u></b>	<b><u>FY 2005/2006</u></b>	<b><u>FY 2006/2007</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Adopt 5-Year Central Beach Plan	N/A	1	1
Complete Improvement District Study	N/A	1	1
<b>Effectiveness:</b>			
Increase in Central Beach Tax Base	N/A	15 %	15%

<b><u>DIVISION: NWPFH/CRA</u></b>	<b><u>FY 2004/2005</u></b>	<b><u>FY 2005/2006</u></b>	<b><u>FY 2006/2007</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$781,176	\$1,039,027	\$1,711,741

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The NWPFH/CRA division is responsible for formulating a workable Redevelopment Program for the Northwest-Progresso-Flagler Heights area that is consistent with the sound needs of the community. It is also the responsibility of the division to afford maximum feasible opportunities for private participation in undertaking the preservation, rehabilitation, and redevelopment of the NWPFH/CRA.

**GOAL:** Facilitate redevelopment activities that eliminate blight, expand employment and homeownership opportunities, improve transportation access and circulation, promote mixed-use, improve public infrastructure and improve the quality of life for established community.



## ECONOMIC DEVELOPMENT DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives

- **Increase the tax base of the Northwest-Progresso-Flagler Heights (NWPFH) Community Redevelopment Area.**
- **Continue coordination with the City’s NWPFH Redevelopment Advisory Board to develop and oversee redevelopment initiatives and activities.**
- **Develop, adopt and implement a marketing plan to support redevelopment efforts.**
- **Administer ongoing implementation of the Sweeting Estates Residential Redevelopment Program.**
- **Administer ongoing support of the Midtown Business District Area and associated implementation of the Sistrunk Boulevard Project.**
- **Administer ongoing implementation of the Dorsey Riverbend Infill Housing Program.**
- **Support the development of the Flagler Village (Heights) Area.**

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Develop and Adopt “Phase II” Area Finance Plan	N/A	1	1
Begin Construction of the Sistrunk Blvd. Streetscape Improvements	N/A	Construction Begun	1
Conveyed Properties for Single-Family Home Construction in Dorsey- Riverbend	N/A	20	20
Complete Sistrunk Corridor Façade Projects.	N/A	10	5
Negotiate and Execute Development Agreements	N/A	0	6
Negotiate Deal to Locate Gospel Hall of Fame in Fort Lauderdale	N/A	0	1
<b>Effectiveness:</b>			
Increase NWPFH Area Tax Base.	N/A	20 %	25 %

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- Issued RFPs for CRA Properties on Sistrunk Boulevard
- Sistrunk Streetscape Enhancement Project Re-Design Approved by City and County
- Issued RFP for CRA Master Plan and Market Evaluation Services
- Began Construction on Sixth Street Plaza (New CRA Office Space)
- Approved 2<sup>nd</sup> Amendment to Avenue Lofts



*Venice of America*

## ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2004/2005 Actual	FY 2005/2006 Orig. Budget	FY 2005/2006 Est. Actual	FY 2006/2007 Adopted
<b><u>General Fund</u></b>				
<b>Revenues</b>	-	-	-	-
Charges for Services	\$ -	-	-	3,000
Miscellaneous Revenues	164,800	33,612	153,421	485,560
<i>Total</i>	\$ 164,800	33,612	153,421	488,560
<b>Expenditures</b>				
Salaries & Wages	\$ 165,153	319,712	240,305	584,896
Fringe Benefits	129,196	90,882	65,486	201,940
Services/Materials	103,739	194,246	135,470	257,665
Other Operating Expenses	84,878	124,532	41,507	124,242
Non Operating	2,245	-	-	-
Capital Outlay	-	9,200	9,200	13,400
<i>Total</i>	\$ 485,210	738,572	491,968	1,182,143
<b><u>Community Redevelopment Fund – Central Beach</u></b>				
<b>Revenues</b>				
Intergovernmental Revenue	\$ 1,436,007	1,926,973	1,811,294	2,291,706
Charges for Service	-	-	-	-
Miscellaneous Revenues	81,582	20,000	139,000	139,000
Other Sources	-	-	-	-
<i>Total</i>	\$ 1,517,589	1,946,973	1,950,294	2,430,706
<b>Expenditures</b>				
Salaries & Wages	\$ 210,031	269,959	229,823	320,182
Fringe Benefits	99,375	79,458	54,336	105,534
Services/Materials	4,723	116,189	56,311	117,944
Other Operating Expenses	57,097	57,537	59,337	65,828
Capital Outlay	4,877	-	15,000	9,500
<i>Total</i>	\$ 376,104	523,143	414,807	618,988

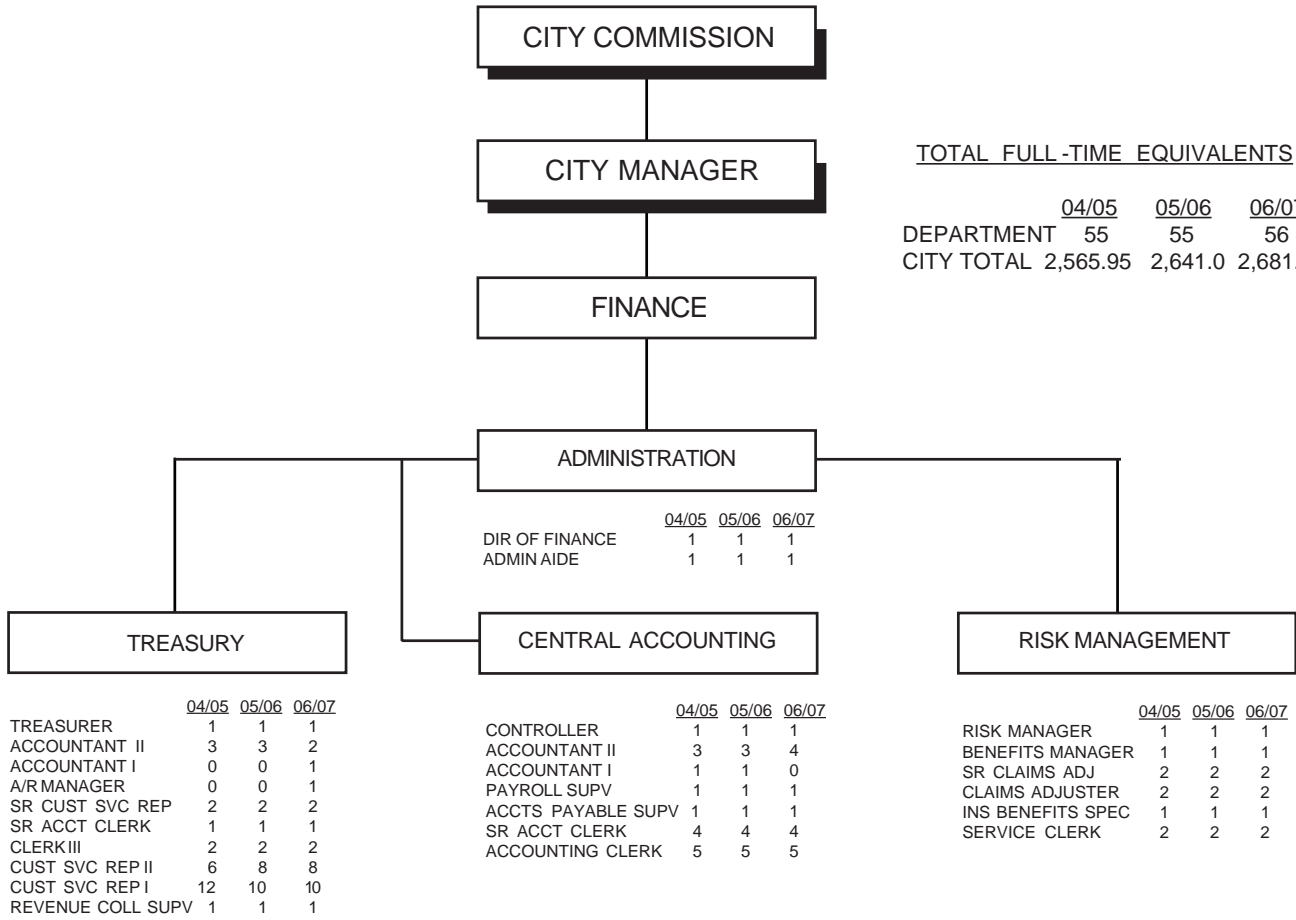


## ECONOMIC DEVELOPMENT DEPARTMENT

*Venice of America*

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b><u>Community Redevelopment Fund</u></b>				
<b><u>NW Progresso Flagler Hgts Redevelopment</u></b>				
<b>Revenues</b>				
Intergovernmental Revenue	\$ 2,074,770	3,007,711	2,805,622	3,612,621
Miscellaneous Revenues	133,425	195,607	167,100	167,100
Other Sources	-	-	-	-
<i>Total</i>	\$ <u>2,208,195</u>	<u>3,203,318</u>	<u>2,972,722</u>	<u>3,779,721</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 363,173	669,082	472,328	652,428
Fringe Benefits	92,444	194,739	162,137	248,768
Services/Materials	216,805	414,588	269,027	589,335
Other Operating Expenses	108,755	127,133	127,485	213,160
Capital Outlay	-	-	8,050	8,050
Debt Services	-	-	-	-
<i>Total</i>	\$ <u>781,176</u>	<u>1,405,542</u>	<u>1,039,027</u>	<u>1,711,741</u>

# ORGANIZATION PLAN FINANCE





## FINANCE DEPARTMENT

*Venice of America*

### **MISSION**

Oversee the financial operations of the City, including developing, implementing and monitoring of City-wide policies related to investment, financing, resource planning, accounting and risk management, and to assist management in making informed economic decisions.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
<b><u>DIVISION:</u> Administration</b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$381,111	\$333,401	\$305,778

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The primary function of the Administration Division is to coordinate the department's activities and serve as quality controller of external departmental comprehensive reports. The division also assists external auditors and formulates policies for financial operating efficiently in other City Departments.

**GOAL:** Provide clear and strong leadership of the Finance Department.

### **Fiscal Year 2007 Objectives**

- Stabilize and improve the City's bond ratings.
- Assess the department's current role in meeting mission objectives and the needs of client departments; correct any major deficiencies.
- Develop a plan for upgrading or replacing the current financial system.
- Recruit and hire a highly qualified Risk Manager.
- Start review and revision of Finance policies; reengineer processes that are outdated or inefficient and revise those policies accordingly.
- Oversee 6<sup>th</sup> floor renovation project; ensure completion prior to the end of FY2007.

### **Ratings at August 2006**

<b><u>Bond Type</u></b>	<b><u>Moody's</u></b>	<b><u>Standard &amp; Poor's</u></b>	<b><u>Fitch</u></b>
General Obligation	Aa2	AA	N/A
Excise Tax	A1	N/A	N/A
Water & Sewer	Aa2	AA	N/A
Sanitation	A1	N/A	A1





## FINANCE DEPARTMENT

*Venice of America*

<b><u>DIVISION:</u> Central Accounting</b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,178,790	\$1,344,438	\$1,507,355

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The primary responsibility of the Central Accounting Division is to ensure that adequate funds are maintained for all disbursements of the City in both payroll and accounts payable areas. The Division is also responsible for the processing of all transactions through the centralized financial systems (FAMIS) and the distribution of management and department reports which are generated by the system.

**GOAL:** Provide timely, accurate financial information to Management, the Commission, Departments, employees and other stakeholders, as required.

**Fiscal Year 2007 Objectives**

- **Maintain accurate, complete financial records of all transactions processed through the centralized financial and payroll systems.**
- **Produce all required internal and external financial reports (Comprehensive Annual Financial Report (CAFR), Monthly Financial Report, State of Florida Annual Report, etc.) on a timely basis. Apply for 29<sup>th</sup> consecutive GFOA Financial Reporting Award.**
- **Process vendor payments within 5 days of receipt of voucher.**
- **Complete implementation of a new capital asset system for tracking City property.**
- **Complete upgrade to latest version of current financial system Financial Accounting Management Information System (FAMIS).**
- **Implement vendor payments by Electronic Funds Transfer (EFT) and continue to promote payroll payment by EFT to improve efficiency.**
- **Implement GASB Statement 45 concerning accounting for post employment benefits other than pension. An actuarial valuation of the City's benefits is required and will be completed by April 30, 2007.**

<b><u>Selected Performance Measures</u></b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Vendor Checks Issued	25,874	27,500	27,500
Invoices Processed	23,920	24,000	24,000
Employee and Retiree Payments	94,153	96,000	95,500
Financial Transactions	359,032	361,500	361,500
<b>Efficiency:</b>			
Employees on Direct Deposit	78 %	79 %	80 %
Retirees/Beneficiaries on Direct Deposit	89 %	90 %	90 %
Average Days to Process Vendor Payments	-	5.5	5.0



## FINANCE DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actual</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Effectiveness:</b>			
GFOA Financial Reporting Award	Yes	Yes	Yes

<u>DIVISION: Risk Management</u>	<u>FY 2004/2005 Actual</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Adopted</u>
Total Budget	\$1,241,720	\$1,436,580	\$1,526,672

### DESCRIPTION OF DIVISION AND ACTIVITY:

The Risk Management Division supervises programs in the areas of employee safety, loss prevention, property, casualty, health/dental/life, and Section 125 benefit programs. The Division minimizes dollar losses through planning, organizing, directing and controlling the resources and activities in the City.

Risk Management also provides investigative services on claims arising out of automobile liability, general liability and police professional liability and monitors Workers' Compensation and related legal expenditures being handled by a third party administrator.

**GOAL:** Protect the City's physical and financial assets against loss by maintaining effective insurance programs, minimizing the City's exposure to risk, providing for appropriate reserve levels, funding incurred liabilities, and providing for the proper cost allocation of incurred losses.

### Fiscal Year 2007 Objectives

- **Attain positive self-insured casualty fund balance sufficient to cover 2 months operating and claim expenses.**
- **Improve information management system in order to increase efficiency, and more accurately assess and allocate the cost of claims and premiums.**
- **Manage employee health benefits program to maintain fund balance sufficient to cover 4 months operating and claim expenses.**
- **Implement a secure, paperless document storage system for vital employee records pertaining to medical benefits.**
- **Provide a comprehensive benefits package for distribution to employees for review, selection and management of health benefits for themselves and their dependents.**
- **Consolidate all administrative functions of the self funded health benefits program under one contract with a single source managed care company.**



## FINANCE DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actual</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
<u>Auto</u>			
New Claims	342	335	340
Closed Claims	309	500	345
<u>Employee practices</u>			
New Claims	9	3	3
Closed Claims	34	12	12
<u>Workers' Compensation</u>			
New Claims	397	350	400
Closed Claims	300	250	300
<u>General Liability</u>			
New Claims	322	466	500
Closed Claims	482	507	510
<u>Police Professional Liability</u>			
New Claims	36	40	39
Closed Claims	50	37	28

<u>DIVISION:</u> Treasury	<u>FY 2004/2005 Actual</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Adopted</u>
Total Budget	\$1,761,077	\$2,099,569	\$2,526,526

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The Treasury Division accounts for and monitors all revenues received by the City. The division assures sufficiency of working capital making funds available when needed and maximizes return on capital through the administration of an aggressive investment program. The Treasury Division prepares and collects utilities and special assessment billing, oversees the city's revenue projections, and conducts all grant accounting activities.

**GOAL:** Provide outstanding customer service while generating, collecting and accounting for all revenues due to the City.

**Fiscal Year 2007 Objectives**

- Assure sufficiency of working capital by making funds available as needed.
- Maximize return on capital while safeguarding principal through the administration of a prudent investment program.
- Select and begin implementation of a new Utility Billing software system.
- Continue effort to bill stormwater customers via Broward County property tax process in order to maximize revenues.
- Initiate e-check payments as an alternative to online and phone credit card payments.
- Implement a paperless document storage system for selected Utility Billing customer records.



## FINANCE DEPARTMENT

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*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actual</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Utility Bills	682,000	684,000	610,000
Utility Billing Work Orders	60,000	75,000	55,000
Automatic Utility Billing Payments	5,133	7,000	7,000
<b>Efficiency:</b>			
Utility Bills/22 FTE's	31,000	31,091	27,727
Reconciliations Performed Timely	100 %	100 %	100 %
<b>Effectiveness:</b>			
Difference in General Fund Revenue Estimates vs. Actuals	2.46 %	2.50 %	2.00 %

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- Coordinated the City's applications to FEMA and the State of Florida for reimbursement of \$50 million of hurricane-related expenditures. Provided data and support materials to FEMA auditors.
- Prepared for early October 2006 issuance of \$100 million Water and Sewer Revenue Bonds for Waterworks 2011 Program.
- Received Certificate of Achievement for Excellence in Financial Reporting for the 28<sup>th</sup> consecutive year.
- Continued major update of Finance department policies and procedures.
- Implemented new payment process for fire on-shift overtime that significantly improved the employees' understanding of their payroll checks.



## FINANCE DEPARTMENT

*Venice of America*

	<u>FY 2004/2005</u> <u>Actual</u>	<u>FY 2005/2006</u> <u>Orig. Budget</u>	<u>FY 2005/2006</u> <u>Est. Actual</u>	<u>FY 2006/2007</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b><i>Revenues</i></b>				
Taxes	\$ 159,575,988	168,699,442	167,803,578	183,062,295
Intergovernmental Revenue	19,132,766	16,470,000	20,154,267	17,300,000
Charges for Services	283,898	261,170	198,960	189,210
Fines and	-	-	-	-
Miscellaneous Revenues	3,851,971	3,623,368	4,395,377	4,616,310
<i>Total</i>	\$ <u>182,844,623</u>	<u>189,053,980</u>	<u>192,552,182</u>	<u>205,167,815</u>
<b><i>Expenditures</i></b>				
Salaries & Wages	\$ 1,926,032	2,015,610	2,020,842	2,434,164
Fringe Benefits	808,853	897,893	926,963	998,772
Services/Materials	431,749	563,653	685,609	716,363
Other Operating Expenses	151,314	163,951	139,895	185,560
Non-Operating Expenses	3,030	-	-	-
Capital Outlay	-	-	4,100	4,800
<i>Total</i>	\$ <u>3,320,978</u>	<u>3,641,107</u>	<u>3,777,409</u>	<u>4,339,659</u>
<b><u>Insurance Fund</u></b>				
<b><i>Revenues</i></b>				
Intergovt Revenue	\$ 256	-	-	-
Charges for Service	36,467,929	37,631,691	35,663,065	-
Miscellaneous Revenues	483,287	140,000	660,000	620,100
<i>Total</i>	\$ <u>36,951,472</u>	<u>37,771,691</u>	<u>36,323,065</u>	<u>620,100</u>
<b><i>Expenditures</i></b>				
Salaries & Wages	\$ 482,246	505,734	506,636	553,383
Fringe Benefits	305,086	354,651	305,360	326,734
Services/Materials	191,385	314,150	362,947	360,247
Other Operating Expenses	259,915	262,660	263,638	286,308
Non-Operating Expenses	3,432	-	-	-
Capital Outlay	-	-	-	-
<i>Total</i>	\$ <u>1,242,064</u>	<u>1,437,195</u>	<u>1,438,581</u>	<u>1,526,672</u>



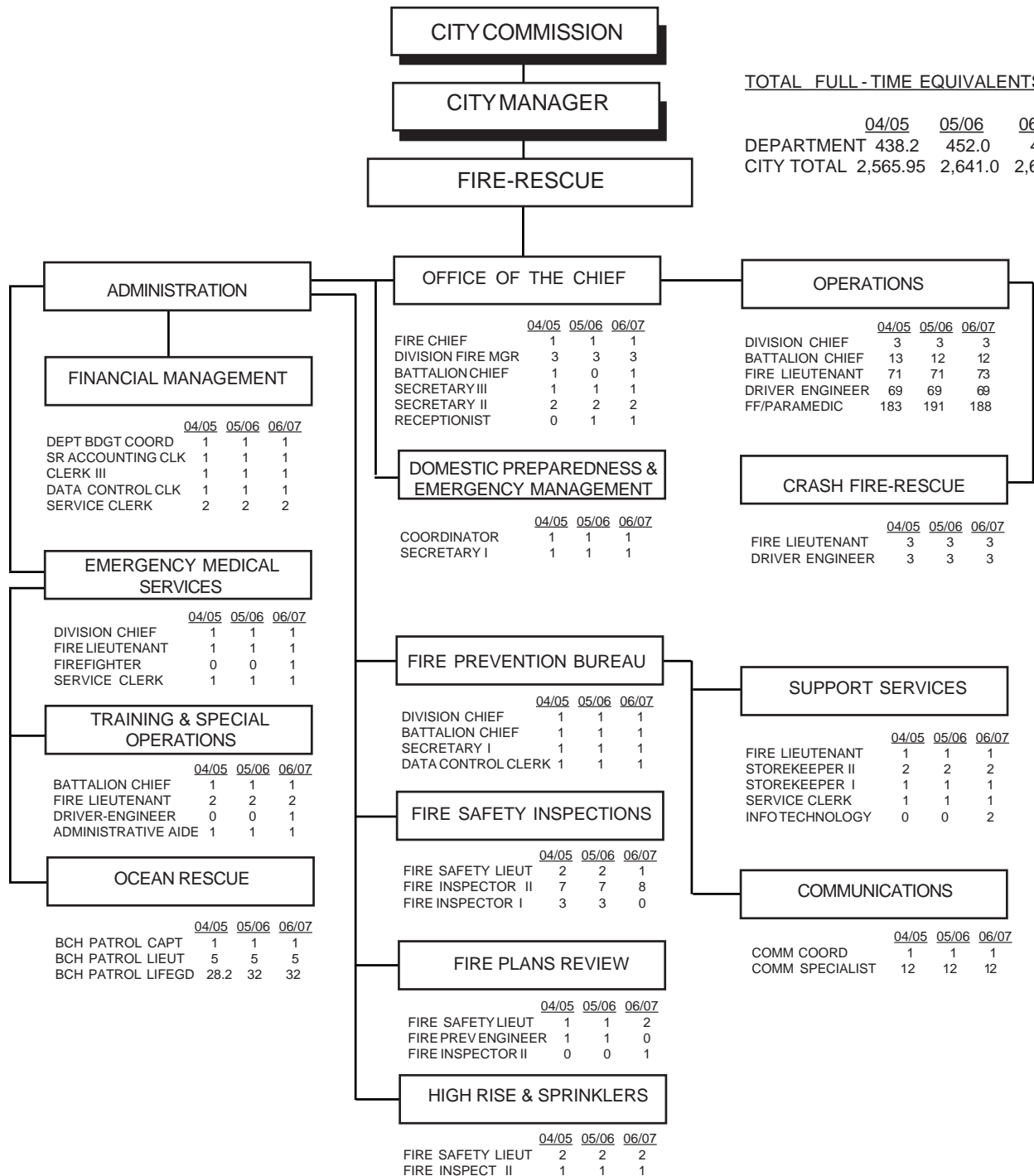
*Venice of America*

## **FINANCE DEPARTMENT**

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# ORGANIZATION PLAN FIRE-RESCUE



TOTAL FULL - TIME EQUIVALENTS			
	04/05	05/06	06/07
DEPARTMENT	438.2	452.0	454
CITY TOTAL	2,565.95	2,641.0	2,681.75

### ADMINISTRATION

#### FINANCIAL MANAGEMENT

	04/05	05/06	06/07
DEPT BDGT COORD	1	1	1
SR ACCOUNTING CLK	1	1	1
CLERK III	1	1	1
DATA CONTROL CLK	1	1	1
SERVICE CLERK	2	2	2

#### EMERGENCY MEDICAL SERVICES

	04/05	05/06	06/07
DIVISION CHIEF	1	1	1
FIRE LIEUTENANT	1	1	1
FIREFIGHTER	0	0	1
SERVICE CLERK	1	1	1

#### TRAINING & SPECIAL OPERATIONS

	04/05	05/06	06/07
BATTALION CHIEF	1	1	1
FIRE LIEUTENANT	2	2	2
DRIVER-ENGINEER	0	0	1
ADMINISTRATIVE AIDE	1	1	1

#### OCEAN RESCUE

	04/05	05/06	06/07
BCH PATROL CAPT	1	1	1
BCH PATROL LIEUT	5	5	5
BCH PATROL LIFECD	28.2	32	32

### OFFICE OF THE CHIEF

	04/05	05/06	06/07
FIRE CHIEF	1	1	1
DIVISION FIRE MGR	3	3	3
BATTALION CHIEF	1	0	1
SECRETARY III	1	1	1
SECRETARY II	2	2	2
RECEPTIONIST	0	1	1

#### DOMESTIC PREPAREDNESS & EMERGENCY MANAGEMENT

	04/05	05/06	06/07
COORDINATOR	1	1	1
SECRETARY I	1	1	1

#### FIRE PREVENTION BUREAU

	04/05	05/06	06/07
DIVISION CHIEF	1	1	1
BATTALION CHIEF	1	1	1
SECRETARY I	1	1	1
DATA CONTROL CLERK	1	1	1

#### FIRE SAFETY INSPECTIONS

	04/05	05/06	06/07
FIRE SAFETY LIEUT	2	2	1
FIRE INSPECTOR II	7	7	8
FIRE INSPECTOR I	3	3	0

#### FIRE PLANS REVIEW

	04/05	05/06	06/07
FIRE SAFETY LIEUT	1	1	2
FIRE PREVENGEINER	1	1	0
FIRE INSPECTOR II	0	0	1

#### HIGH RISE & SPRINKLERS

	04/05	05/06	06/07
FIRE SAFETY LIEUT	2	2	2
FIRE INSPECT II	1	1	1

### OPERATIONS

	04/05	05/06	06/07
DIVISION CHIEF	3	3	3
BATTALION CHIEF	13	12	12
FIRE LIEUTENANT	71	71	73
DRIVER ENGINEER	69	69	69
FF/PARAMEDIC	183	191	188

#### CRASH FIRE-RESCUE

	04/05	05/06	06/07
FIRE LIEUTENANT	3	3	3
DRIVER ENGINEER	3	3	3

#### SUPPORT SERVICES

	04/05	05/06	06/07
FIRE LIEUTENANT	1	1	1
STOREKEEPER II	2	2	2
STOREKEEPER I	1	1	1
SERVICE CLERK	1	1	1
INFOTECHNOLOGY	0	0	2

#### COMMUNICATIONS

	04/05	05/06	06/07
COMM COORD	1	1	1
COMM SPECIALIST	12	12	12



## FIRE-RESCUE DEPARTMENT

*Venice of America*

### **MISSION**

“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, medical and community services.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
<b><u>DIVISION: Administration</u></b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$11,941,569	\$12,850,897	\$14,852,198

### **DESCRIPTION OF DIVISION AND ACTIVITIES:**

Provides “behind-the-scenes” support for all emergency services provided by the Operations Division personnel.

**GOAL:** Coordinate with other key departments and advisory boards, the design, logistics, financial processes, and timelines related to the Fire-Rescue Facilities Bond Issue.

#### **Fiscal Year 2007 Objectives**

- **Assist in the development of site plans for the replacement of fire station prototype designs.**
- **Coordinate the use of modular temporary facilities to house resources while fire stations are being reconstructed on existing sites.**
- **Seek new or alternate site locations where public/private partnerships or service delivery requirements warrant it.**
- **Communicate with and seek input from involved stakeholders (employees, citizen groups, Fire-Rescue Facilities Blue Ribbon Committee).**
- **Review on-going existing fire-station rehabilitation needs in relation to projected timelines for replacing the fire stations. Appropriately maintain existing fire stations to meet the needs of the community and personnel who operate from them.**





## FIRE-RESCUE DEPARTMENT

*Venice of America*

**GOAL:** Continue a cooperative with the development of the Emergency Management and Domestic Preparedness Office within the Fire-Rescue Administrative system and the City of Fort Lauderdale.

### Fiscal Year 2007 Objectives

- Provide coordination for citywide emergency management operations.
- Act as liaison between City and other local, state and federal emergency management systems.
- Continuation with the development and augmentation of the City-wide Comprehensive Emergency Management System and Plan.
- Improve the emergency response system for incidents involving acts of terrorism.
- Assist with continued Weapons of Mass Destruction training.
- Continued implementation of a citywide (CERT) Community Emergency Response Team Program to include training, planning, organization, and continued community outreach and involvement.

**GOAL:** Provide the highest quality pre-hospital emergency medical services (EMS) to the citizens and visitors of the City of Fort Lauderdale.

### Fiscal Year 2007 Objectives

- Provide all Fire-Rescue Paramedics and Emergency Medical Technicians (EMT's) with the most advanced training and techniques available in emergency medicine today.
- Provide the highest quality standards for Emergency Medical Services (EMS) for sporting and special City events.
- To manage and maintain the licensing of all E.M.T and Paramedic certification requisites required by the State of Florida.

**GOAL:** Implement the provisions of the Florida Fire Prevention Code.

### Fiscal Year 2007 Objectives

- Increase public safety.
- Enhance fire inspector training.
- Improve public knowledge of codes and statutes.



## FIRE-RESCUE DEPARTMENT

*Venice of America*

**GOAL:** Full implementation of the vehicle-based medical reporting system, with electronic entry and download capabilities, mandated by the State of Florida.

### **Fiscal Year 2007 Objectives**

- **Continue with updates and technological improvements of the medical units field entry capability on EMS incidents.**
- **Improve transport-billing capabilities.**
- **Provide more accurate and reliable medical records.**
- **Continue with improving the documentation process and transfer of patient information with area hospitals.**
- **Full installation of “blue tooth”/wireless printers in each transport unit, which will significantly improve availability of rescue units, as well as facilitate the transfer of patient information to receiving hospitals.**
- **Increase revenues collection for emergency service transports.**
- **Implement a new vendor agreement for seamless maintenance of transport invoice management, quality assurance and account reconciliation.**

**GOAL:** Continue to deliver quality and comprehensive Community Fire Safety Education Programs in the City of Fort Lauderdale and surrounding communities in partnership with other public and private organizations.

### **Fiscal Year 2007 Objectives**

- **Improve public awareness of fire safety issues and information.**
- **Increase public life safety.**

**GOAL:** Continue with the implementation of a total equipment and supply inventory system to adequately track and account for all items purchased and maintained under Fire-Rescue responsibility.

### **Fiscal Year 2007 Objectives**

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



## FIRE-RESCUE DEPARTMENT

*Venice of America*

**GOAL:** Support Fire Prevention and Support Services Bureau's efforts through enhanced technology, annual life/safety inspections, plan reviews, implementation of the 2005 Florida Fire Prevention Code, Fire Rescue Explorer Post 713 program, and electronic inventory systems.

### Fiscal Year 2007 Objectives

- **Enforce the Florida Fire Prevention Code.**
- **Implementation of the mobile palm pilots (handheld) units for field fire inspectors to prevent the delay of annual inspection downloading, and eliminate the need to manually input inspection results by support staff, thus causing significant delay for revenue and records updating.**
- **Implementation of the inventory accountability system for Support Services during the FY 2006/2007.**

**GOAL:** Continuation in the development and advancement of the Ocean-Rescue Division of the Fire-Rescue Department.

### Fiscal Year 2007 Objectives

- **Provide adequate staffing, equipment, tools and training to achieve timely response to Ocean Rescue emergencies.**
- **Increase the number of certified EMT's and Paramedics within the Division.**
- **To increase the current service area and the number of full time Ocean Rescue personnel to adequately staff all publicly owned beaches in Fort Lauderdale.**
- **Replace eight lifeguard towers destroyed by Hurricane Wilma.**

**GOAL:** Continue the Public Access Automatic External Defibrillators (AED) program and CPR Training.

### Fiscal Year 2007 Objectives

- **Apply for grant funding to assist with the ongoing maintenance of the program.**
- **Implementation of a training program to City employees and department personnel.**
- **Initiate an information and public awareness about the program.**

**GOAL:** Continue to develop and deliver up to date fire training to the department members and to the citizens of the City of Fort Lauderdale.



## FIRE-RESCUE DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives

- Continue developing monthly fire and EMS training drills.
- Develop and conduct weekly night drill training that fulfills National Fire Protection Agency recommendations.
- Develop and conduct practical EMS skills/equipment training.
- Conduct fire and EMS training to newly hired departmental personnel.
- Develop and conduct five and eleven month practical and written tests for probationary firefighters.
- Provide training for three (3) new CERT classes.
- Provide refresher training for existing CERT members.

**GOAL:** Continue the accreditation process through the Commission of Fire Accreditation International (CFAI).

### Fiscal Year 2007 Objective

- Develop a comprehensive Strategic Plan and Standard of Coverage document for the Fire-Rescue Department.

**GOAL:** Continue the development and advancement of the Special Operations teams.

### Fiscal Year 2007 Objectives

- Develop and conduct quarterly hazardous materials (HAZMAT) drills that satisfy National Fire Protection Agency standards.
- Continue to recover costs incurred for hazardous material emergency responses through City Ordinances 93-76 and 91-16.
- Continue pursuing certifications for Technical Rescue Team (TRT) members in all TRT disciplines at the technician level.
- Continue to coordinate and oversee quarterly TRT drills in conjunction with the Operations Division.

**GOAL:** Continue to overhaul and restructure all employee personnel files in conjunction with the use of the City's new document imaging system.



## FIRE-RESCUE DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives

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

<u>DIVISION:</u> Fire-Rescue Operations	FY 2004/2005 <u>Actuals</u>	FY 2005/2006 <u>Estimated</u>	FY 2006/2007 <u>Adopted</u>
Total Budget	\$38,881,426	\$43,663,039	\$46,498,509

### DESCRIPTION OF DIVISION AND ACTIVITIES:

Operates from 13 strategically located fire stations providing services 24/7 through the deployment of 12 Advance Life Support (ALS) engine companies, 12 rescue ambulance units, one Aircraft Rescue Fire fighting (ARFF) company, three 105 –foot aerial ladder/quint companies, one Hazardous Materials Response team (HazMat), one Fire –Rescue boat and one air and light support vehicle.

**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.

### Fiscal Year 2007 Objectives

- Provide adequate staffing equipment tools and training to achieve timely emergency response in a safe manner.
- Support regional emergency preparedness through specialized training and equipment for responding to HAZMAT, dive rescue, underground, high-angle, and crash-fire rescue.
- Reduce emergency response times where practical, with cost effective technology, resource management and quality assurance programs.

**GOAL.** Continue the department’s apparatus replacement program and to regularly review the fleet inventory to adequately and safely serve the public at large.

### Fiscal Year 2007 Objectives

- Purchase two (2) engines.
- Purchase one (1) ladder/platform.
- Purchase one (1) heavy-rescue vehicle (Special Operations)
- Purchase one (1) heavy duty pick-up truck
- Purchase one (1) multi-passenger transport vehicle



## FIRE-RESCUE DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Adopted</u>
<b>Workloads/Outputs:</b>			
Total Incidents	42,258	44,465	45,000
Total Fire Incidents	842	878	890
Total Medical Incidents	26,393	25,105	26,000
Total Unit Responses	81,051	82,470	83,500
Medical Unit Responses	49,067	45,809	46,500
All Other Responses	31,984	36,661	37,000
Medical Transports	20,770	19,611	20,500
Transport Revenue	4,142,682	4,000,000	4,000,000
Inspections Performed	18,753	19,500	20,000
Inspection Revenue (High Rise, Sprinkler, Special Testing and Territory)	1,039,092	962,900	1,117,000
Plan Review Revenue	52,737	600,000	550,000
<b>Efficiency:</b>			
Response Time Compliance:			
Medical Incidents			
6 Min./0 Sec First Unit Time At 90%	68 %	72 %	90 %
8 Min./0 Sec First Paramedic Time At 95%	88 %	94 %	95 %
10 Min./0 Sec First Transport At 95%	95 %	95 %	95 %
Response Time Compliance Average:	5:28	5:28	4:50
Dispatch To Arrival Time (Min., Sec.)			
<b>Effectiveness:</b>			
Response Time Objectives Met			
Medical Incidents			
6 Min./0 Sec First Engine Time at 90%	No	No	Yes
8 Min./0 Sec First Paramedic Time at 95%	No	No	Yes
10 Min./0 Sec First Transport at 95%	Yes	Yes	Yes

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- The Operations Division responded to a total of 43,832 incidents in the 2005 calendar year versus 39,178 incidents in 2004. This translates to an 11.88% increase for the 2005 calendar year.
- Through grant funding, the EOC has been updated to help meet the needs during activation. Technology was upgraded to include the purchase and implementation of new computers, Personnel Data Assistant (PDA's), satellite phones, new furniture, and radios.
- The Fire-Rescue Department has successfully processed RFP's for the purchase of nine rescue units, one HAZMAT trailer, and one aircraft fire rescue vehicle.
- The Fire Rescue Department, through the Metropolitan Medical Response System (MMRS) grant program, has purchased four (4) emergency response trailers stocked with enough medical supplies and equipment to treat 1000 chemical exposure injuries, 10,000 biological exposure injuries, and 25,000 radiological exposure injuries.



## FIRE-RESCUE DEPARTMENT

*Venice of America*

- The Life Net EMS/MedUSA electronic EMS reporting system has been implemented in the Fire Rescue Department.
- The Department received funding for two EMS grants:

Grant funding for two Special Event Medical Detail Carts in the amount of \$38,452, these carts are currently under construction.

Grant funding in the amount of \$21,000 for Automatic External Defibrillators (AED), Department has delayed the purchase of the AEDs until the new defibrillators meet the new 2005 American Heart Association (AHA) Guidelines.

- On April 13, 2006, Fire Station 2 received the Community Appearance Award in the category of Institutional (New Construction). In 2005, we were a “*Station Style*” featured Station, as seen in the November 2005 issue of Fire Chief magazine for Station 2 under the category of new construction/career fire department.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Taxes	\$ 2,068,000	-	2,068,000	2,068,000
Intergovt	114,035	-	61,826	-
Charges for Service	7,162,435	6,465,944	6,730,327	6,885,400
Miscellaneous Revenues	14,787,403	14,414,380	14,530,112	14,654,480
Total	\$ 24,131,873	20,880,324	23,390,265	23,607,880
<b>Expenditures</b>				
Salaries & Wages	\$ 29,176,547	30,800,940	31,125,716	33,049,118
Fringe Benefits	13,948,086	16,315,582	16,225,676	18,183,446
Services/Materials	2,041,052	2,141,182	2,287,072	2,703,950
Other Operating Expenses	5,500,620	4,164,417	6,523,358	7,095,533
Capital Outlay	156,690	123,180	352,114	328,660
Debt Service	287,514	287,516	287,515	287,515
Total	\$ 51,110,509	53,832,817	56,801,451	61,638,222



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## **FIRE-RESCUE DEPARTMENT**

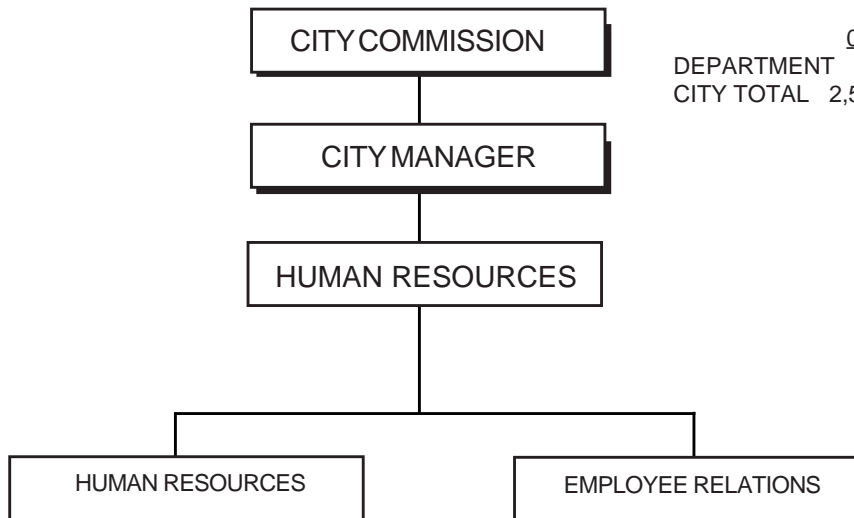
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## ORGANIZATION PLAN HUMAN RESOURCES

### TOTAL FULL-TIME EQUIVALENTS



	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	25	26	26
CITY TOTAL	2,565.95	2,641.0	2,681.75

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
HUMAN RES. DIR	1	1	1
ADMIN AIDE	1	2	2
SR ACCT CLERK	1	0	0
EMPLOYMENT MGR	1	1	1
PERS ANALYST	4	4	4
PERS ASSISTANT	1	1	1
PERS SVC CLERK	1	1	1
WORD PROC SEC	1	1	1
SERVICE CLERK	2	3	3
RECEPTIONIST	1	1	1
CLASS & COMP MGR	1	1	1
PERS REC SPEC	1	1	1
CLERK III	1	2	2
CLERK II	1	1	0
CLERK TYPIST II	0	0	1
ORG DEV & TRAIN MGR	1	1	1
TRAINING SPECIALIST	1	1	1

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
EMPLOYEE REL DIR	1	1	1
ASST EMP REL DIR	1	1	1
PERSONNEL ASST	1	1	1
ADMINISTRATIVE AIDE	1	1	1



## HUMAN RESOURCES DEPARTMENT

*Venice of America*

### **MISSION**

Recruit, promote, train and retain a qualified and diverse workforce to deliver first class services to the residents of the City of Fort Lauderdale.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
<b><u>DEPARTMENT:</u> Human Resources</b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget (General Fund)	\$2,479,717	\$2,483,987	\$2,721,689
Total Budget (Insurance Fund)	\$35,653	\$187,221	\$107,000

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Human Resources department provides administrative and personnel services to all departments of the City and acts as a conduit between employees and management. The department is also responsible for providing support to employees and management by performing the centralized functions of recruitment, selection, orientation, development and training, and labor and employee relations, including contract negotiations and administration.

**GOAL:** Provide professional and responsive human resource services by recruiting, developing, and retaining a highly qualified, diverse workforce, through best human resource practices, and by monitoring compliance with established policies and procedures, labor contracts, and employment laws enabling the City to achieve its established goals and objectives.

#### **Fiscal Year 2007 Objectives**

- **Recruit and identify quality candidates for employment through targeted recruitment.**
- **Identify training needs of individual departments and provide programs that address those needs.**
- **Develop and implement systems and procedures, which will effectively provide for equal employment opportunity.**
- **Continue the ongoing practice of compensating employees fairly in terms of both internal and external equity.**
- **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.**
- **Conduct special projects such as Document Imaging.**

**GOAL:** Negotiate five (5) union contracts, covering six (6) employee work groups:

1. FOP, Lodge 31 (Police Officers & Sergeants)
2. FOP, Lodge 31 (Police Lieutenants & Captains)
3. IAFF, Local 765 (Fire)
4. Teamsters, Local Union 769 (General)
5. Federation of Public Employees (Professional & Supervisory)



## HUMAN RESOURCES DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objective

- Union contracts for all work groups ratified by September 2007.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Applications Processed	10,354	8,100	9,200
Appointments, Hires, Promotions Processed	500	550	550
Performance Evaluations Distributed	2,242	2,550	2,500
Terminations Processed	280	275	280
<b>Efficiency:</b>			
Human Resources Budget as a % of City Total Expenditures	0.60 %	0.55 %	0.50 %
<b>Effectiveness:</b>			
Customer Service Survey (% Rated as Excellent by User Departments)	94.00 %	95.00 %	95.00 %

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- In response to Police Officer staffing prioritization, conducted oral board interviews an additional two weeks per month.
- Completed Public Works, Information Technology and Economic Development departmental reorganizations.
- Prepared "Emergency Condition Compensation Policy."
- Drafted "Overtime Reporting Policy" in response to Audit Report.
- Drafted "Compensation Policy for City Commission Staff."
- Presented four pay ordinances for City Commission review and approval.
- In connection with Employed Workers Training (EWT) Grant, coordinated nine half-day workshops conducted by Florida Institute of Government at Florida Atlantic University (FIOG/FAU). City employees received over 800 classroom hours of instruction on skills and strategies for successful citizen interactions.
- Administered Summer Youth Employment Program, along with WorkForce One.
- Conducted Education Fair in conjunction with multiple universities.
- All departments trained and utilizing on-line Personnel Requisition Net System in FYI software.
- Completed job audits of 98 positions.
- Wrote or revised 29 job descriptions.
- Processed 77 termination payouts to employees upon separation from the City.
- Maintained controls implemented to reduce outside legal counsel expenditures.
- Negotiated various Memorandums of Understanding (M.O.U.'s), successfully resolving disputes/cases before they rose to the level of expensive arbitration hearings.

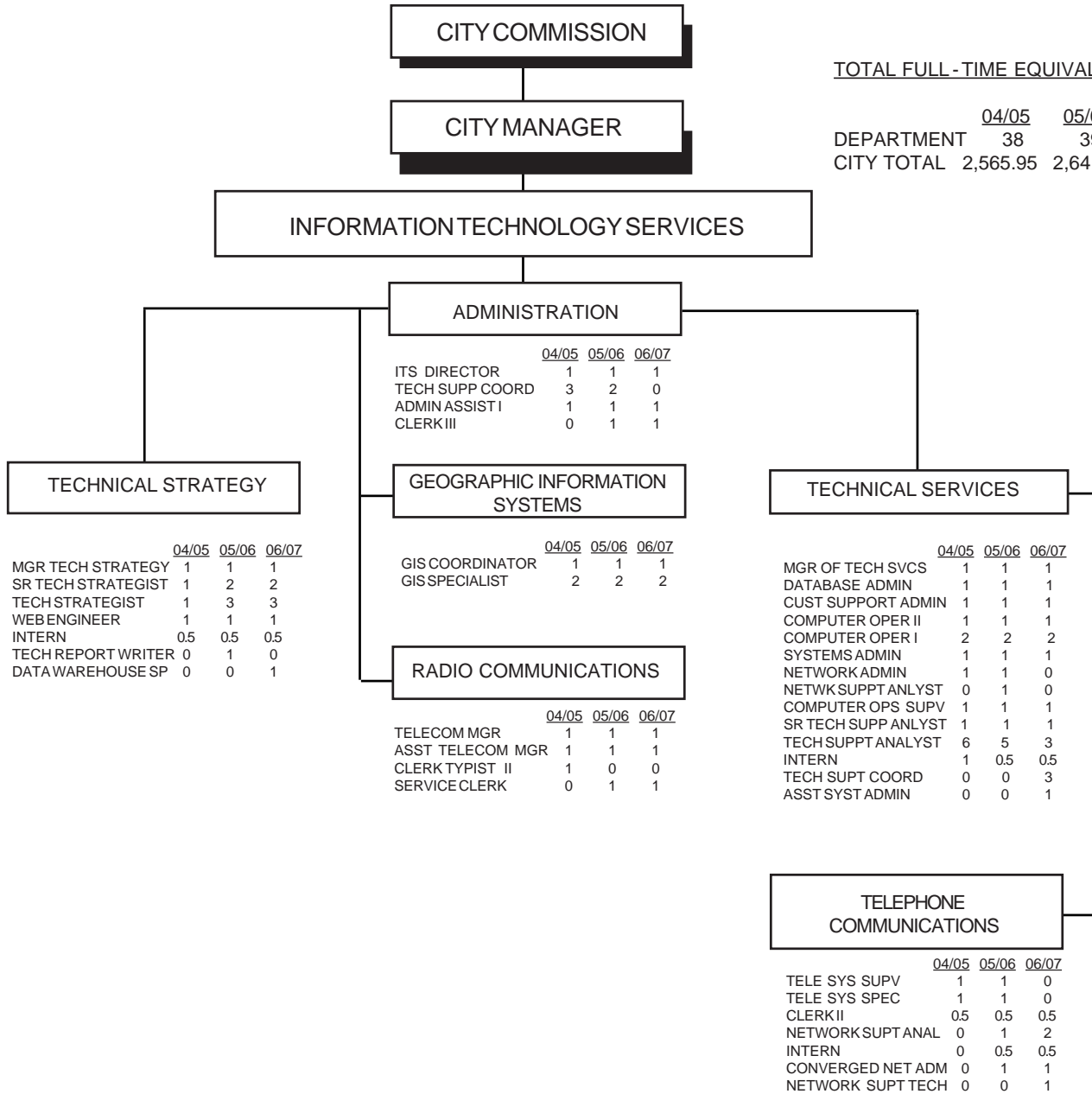


## HUMAN RESOURCES DEPARTMENT

*Venice of America*

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 464	350	350	350
<i>Total</i>	\$ 464	350	350	350
<b>Expenditure</b>				
Salaries & Wages	\$ 1,540,204	1,550,018	1,490,955	1,675,933
Fringe Benefits	623,917	649,638	613,487	676,580
Services/Materials	210,530	207,285	222,758	256,985
Other Operating Expenses	29,540	72,690	72,690	74,427
Capital Outlay	75,527	4,580	8,569	-
Debt Service		75,528	75,528	37,764
<i>Total</i>	\$ 2,479,717	2,559,739	2,483,987	2,721,689
<b><u>Insurance Fund</u></b>				
<b>Expenditure</b>				
Services/Materials	\$ 35,653	107,000	187,221	107,000
<i>Total</i>	\$ 35,653	107,000	187,221	107,000

# ORGANIZATION PLAN INFORMATION SYSTEMS



TOTAL FULL - TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	38	39	39
CITY TOTAL	2,565.95	2,641.0	2,681.75

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
MGR TECH STRATEGY	1	1	1
SR TECH STRATEGIST	1	2	2
TECH STRATEGIST	1	3	3
WEB ENGINEER	1	1	1
INTERN	0.5	0.5	0.5
TECH REPORT WRITER	0	1	0
DATA WAREHOUSE SP	0	0	1

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
ITS DIRECTOR	1	1	1
TECH SUPP COORD	3	2	0
ADMIN ASSIST I	1	1	1
CLERK III	0	1	1

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
GIS COORDINATOR	1	1	1
GISSPECIALIST	2	2	2

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
TELECOM MGR	1	1	1
ASST TELECOM MGR	1	1	1
CLERK TYPIST II	1	0	0
SERVICE CLERK	0	1	1

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
MGR OF TECH SVCS	1	1	1
DATABASE ADMIN	1	1	1
CUST SUPPORT ADMIN	1	1	1
COMPUTER OPER II	1	1	1
COMPUTER OPER I	2	2	2
SYSTEMS ADMIN	1	1	1
NETWORK ADMIN	1	1	0
NETWK SUPPT ANALYST	0	1	0
COMPUTER OPS SUPV	1	1	1
SR TECH SUPP ANALYST	1	1	1
TECH SUPPT ANALYST	6	5	3
INTERN	1	0.5	0.5
TECH SUPT COORD	0	0	3
ASST SYST ADMIN	0	0	1

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
TELE SYS SUPV	1	1	0
TELE SYS SPEC	1	1	0
CLERK II	0.5	0.5	0.5
NETWORK SUPT ANAL	0	1	2
INTERN	0	0.5	0.5
CONVERGED NET ADM	0	1	1
NETWORK SUPT TECH	0	0	1



## INFORMATION SYSTEMS DEPARTMENT

*Venice of America*

### **MISSION**

We make IT work for you.

<b><u>DIVISION:</u> Information Systems</b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget (General Fund)	\$4,300,047	\$4,567,649	\$4,278,275
Total Budget (Central Services Fund)	\$1,755,360	\$2,238,118	\$2,477,568

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Information Technology Systems provides technical support and services to all City departments. The services provided included Intranet, Internet, E-mail, Web Site and the installation of all computer software and hardware. In addition, the Information Technology Systems department provides data entry and systems processing.

**GOAL:** Provide, support, and maintain quality information technology (IT) products and services to City employees for the purpose of creating performance efficiency and effectiveness using innovative implementation of new technologies. Also, provide for e-government capability to the citizens of Fort Lauderdale in order to increase their convenience of transacting business with the City.

#### **Fiscal Year 2007 Objectives:**

- **Enable wireless access at all Fire Stations and at the Business Services Center which will increase efficiency by allowing employees to access computer applications while in the field.**
- **Provide access to Geographic Information Systems (GIS) maps detailing permit applications and code violations to citizens via the Internet by the end of the first fiscal quarter.**
- **Upgrade FAMIS/BPREP computer hardware and software, which will greatly enhance the capability to provide timely and accurate financial accounting information.**

<b><u>Selected Performance Measures</u></b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Network Users	1,340	1,340	1,340
Telephone Users	2,429	2,584	2,584
Helpline Calls	12,171	12,357	13,000
<b>Efficiency:</b>			
Average IT Personnel Cost/Call	\$19.04	\$19.04	N/A
Helpline Calls Resolved At First Contact	27%	37%	41%
<b>Effectiveness:</b>			
IT Helpdesk Customer Service Satisfaction Survey Agreement Response			97.7%



## INFORMATION SYSTEMS DEPARTMENT

*Venice of America*

**GOAL:** Provide effective and economical radio 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.

### Fiscal Year 2007 Objectives

- **Develop and implement the 800 MHz “Re-banding” plan as dictated by the Federal Communications Commission by the end of the second fiscal quarter.**

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Radios in Service	1,912	1,925	2,287
Radios Repaired Monthly (Average)	40	40	65
<b>Efficiency:</b>			
Turnaround Time for Radio Repairs (Days)	6	5	1
<b>Effectiveness:</b>			
Radios Returned Due to Improper Repair	<1 %	<1 %	<1 %
Radio System Uptime	99.99 %	99.99 %	99.99 %

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- Installed new Fire EMS reporting system, MedUSA, which employs the use of ruggedized wireless pen tablet computers for completion of EMS reports in the field resulting in improved turn around for billing.
- Designed and implemented the new EOC VoIP Phone System and Computer Network.
- Recognized by the International Parking Institute for the Parking Customer Service Web GIS Application, which greatly improves the efficiency of both Parking Customer Service Representatives in assisting the public and Meter Mechanics using the application to manage work orders.
- Upgraded the Building and Construction Services Encompass application to the latest Windows version, Community Plus. The various modules are now more integrated and easier to use.
- Merged the City of Fort Lauderdale’s 800 MHz Simulcast Trunked Radio System with Broward County’s 800 MHz SmartZone System to create a Regional Public Safety Communications Network. This communications network will provide the City’s public safety agencies with seamless communication throughout Broward County.



## INFORMATION SYSTEMS DEPARTMENT

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### *Venice of America*

- Designed and implemented new redundant anti-spam servers resulting in blocking over 800,000 spam emails per month while maintaining 99% accuracy. In addition, administrative overhead has been reduced from 20 hours per week to 5 hours per month.
- Developed a web GIS application to assist the City's policy makers in recommending laws pertaining to permissible areas for sex offenders. The application allows decision makers to visualize the impacts of various distance requirements for offenders.
- Upgraded the City's EOC computer infrastructure. Purchased 36 notebook computers, 2 servers, and 2 workstations for dedicated use in the City's EOC. Configured the EOC room for wireless networking and rewired the entire room to allow for additional computers to be used simultaneously while reducing the overall space required to house the equipment.
- Implemented anti-spyware software in conjunction with the anti-virus software on all PC's, which improved security as well as eliminated unexplained PC slowness problems resulting in reduced helpline calls and improved employee productivity.
- Provided mapping support to the Computer Aided Dispatch system and improved the aesthetics and function of the digital map to include symbology showing varied street classifications as well as easily identifiable symbology for schools.
- Switched the Office of Management and Budget (OMB) from a manual paper-based budget preparation routine to an electronic workflow with online budget forms.
- Setup and configured 13 tough books for the Fire Department using wireless data services (EVDO).
- Developed a reference Map Book for the City's Fire-Rescue Department, which consists of individual maps for each of Fire-Rescue's 56 Emergency Service Zones. The Map Book identifies the street layout of each zone, street names, fire hydrant locations, and includes an aerial photograph of each zone.
- Created a City-owned Real Property Database repository, which features user access to a centralized database via a web interface in a browser window for maintenance of the data and reporting/querying.
- Installed and configured over 90 new PC's and laptops.
- Installed the WebTrac module of RecTrac that allows customers of Parks and Recreation to sign up for programs over the Internet.
- Implemented Oswald Park's Voice/Data/CATV network, which successfully migrated the Broward County managed Telephone and Computer network to one that is now managed by the City.





## INFORMATION SYSTEMS DEPARTMENT

*Venice of America*

	<u>FY 2004/2005</u>	<u>FY 2005/2006</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Taxes	\$ 115,200	-	-	-
Charges for Service	347,786	348,856	346,881	346,881
Miscellaneous Revenues	615,044	320,900	321,755	299,806
<i>Total</i>	<u>\$ 1,078,029</u>	<u>669,756</u>	<u>668,636</u>	<u>646,687</u>
<b>Expenditure</b>				
Salaries & Wages	\$ 2,158,591	2,131,039	2,001,118	2,121,723
Fringe Benefits	839,507	902,875	869,782	867,714
Services/Materials	869,688	1,141,518	1,299,188	1,041,841
Other Operating Expenses	62,696	84,195	86,019	85,664
Capital Outlay	299,730	111,000	242,210	92,000
Debt Service	69,834	69,333	69,333	69,333
<i>Total</i>	<u>\$ 4,300,047</u>	<u>4,439,960</u>	<u>4,567,649</u>	<u>4,278,275</u>
<b><u>Central Services Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 1,377,993	1,857,141	1,857,141	2,523,022
Miscellaneous Revenues	94,163	77,470	96,745	94,873
<i>Total</i>	<u>\$ 1,472,156</u>	<u>1,934,611</u>	<u>1,953,886</u>	<u>2,617,895</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 182,605	283,352	279,912	554,543
Fringe Benefits	79,360	112,953	105,081	129,765
Services/Materials	902,324	1,174,216	1,544,597	1,554,016
Other Operating Expenses	133,563	139,879	137,168	138,244
Non-Oper Exp	408,678	-	-	-
Capital Outlay	48,831	235,955	171,361	101,000
<i>Total</i>	<u>\$ 1,755,360</u>	<u>1,946,355</u>	<u>2,238,118</u>	<u>2,477,568</u>



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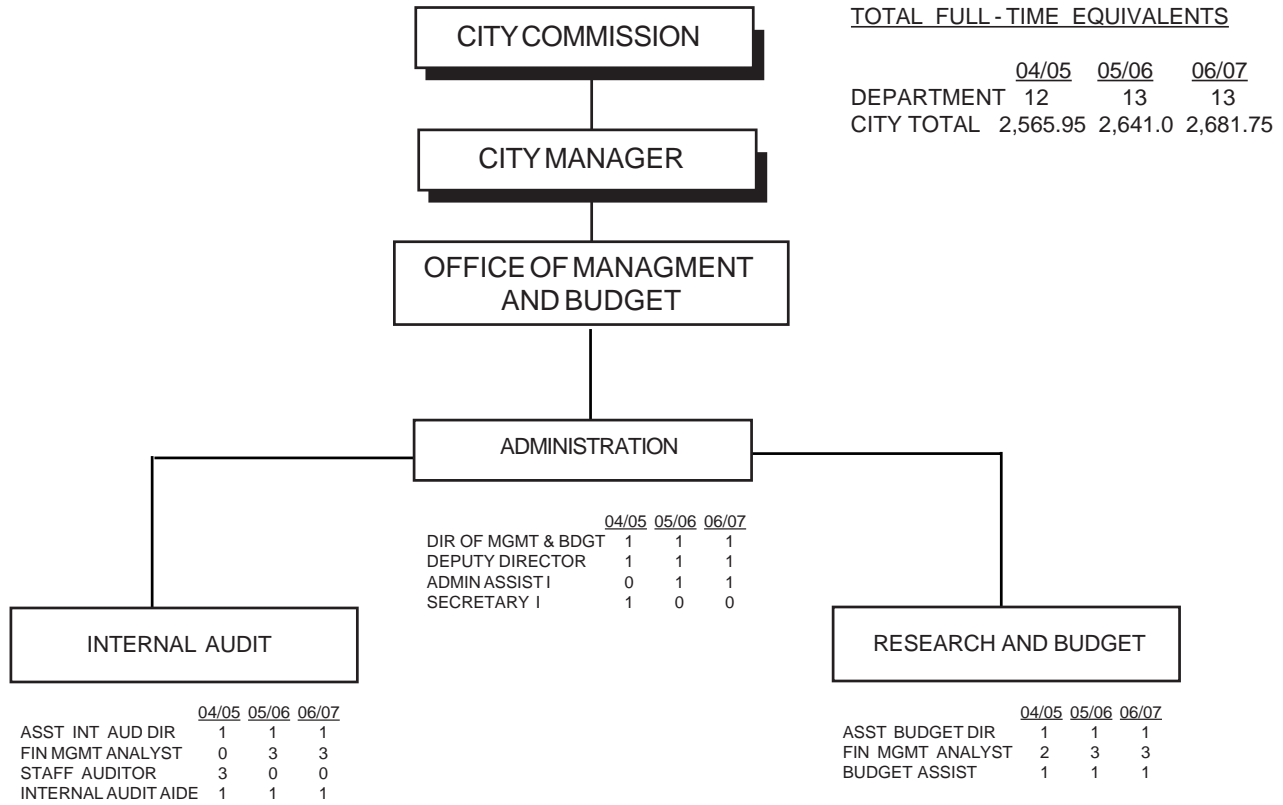
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**INFORMATION SYSTEMS DEPARTMENT**

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## ORGANIZATION PLAN OFFICE OF MANAGEMENT AND BUDGET





## OFFICE OF MANAGEMENT AND BUDGET

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### **MISSION**

To provide for the long-term financial stability, integrity, and accountability of City resources through sharing of information for sound fiscal and operational practices.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
<b><u>DIVISION:</u> Administration</b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$284,126	\$441,931	\$529,831

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The division assists the City Manager and oversees the preparation and execution of the City's annual budget and audit plan. It also provides oversight of the other divisions of the department.

**GOAL:** Establish and implement budget control and internal control measures to identify and monitor the City's fiscal and operational health.

#### **Fiscal Year 2007 Objectives**

- Provide administrative oversight and guidance to support the divisions.
- Coordinate program evaluations and provide management consulting services.
- Assure the City's compliance with the State of Florida's "Truth-in-Millage" act.
- Identify funding source/budget of City Commission agenda items pending action.
- Evaluate the appropriateness of requests to make changes to budget appropriations.
- Monitor use/allocation of General Fund contingencies, review of personnel vacancies and temporary staffing analyses.
- Respond to fiscal concerns registered by the City Commission and City Manager to ensure goals and objectives are met.
- Conduct special management studies at the direction of the City Manager.
- Monitor the results of departmental monthly revenue/expenditure trend monitoring.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
<b><u>DIVISION:</u> Internal Audit</b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$217,118	\$370,270	\$457,407

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The division is an independent appraisal function established as a service to management to conduct performance and financial audits, to provide accountability to the public, and to promote the efficient and effective use of City resources and operations. In this capacity, the division conducts financial, operational, information systems, and performance audits. In addition, auditors provide consulting services, conduct special investigations, and respond to management requests.



**OFFICE OF MANAGEMENT AND BUDGET**

*Venice of America*

**GOAL:** Provide independent, objective and sound audit reports, to City Management, City Commission, and the Audit Advisory Board that include recommendations to promote efficient and effective operations for the citizens of Fort Lauderdale.

**Fiscal Year 2007 Objectives**

- **Prepare a comprehensive annual audit plan that identifies and effectively manages financial and operational risks.**
- **Conduct preliminary surveys to identify problems warranting additional review.**
- **Perform audits (financial, compliance, and operational) selected for testing in the annual audit plan, including follow-up reviews.**
- **Evaluate quality of performance, verify financial information and assets, and determine compliance.**
- **Document internal control strengths/weaknesses.**
- **Issue sound audit reports to assist management in achieving their goals and objectives by recommending procedures to promote efficient and effective use of City resources and operations.**
- **Act as Liaison to the City Manager and Audit Advisory Board in order to follow-up on the implementation status of the internal and external auditors' recommendations to strengthen accountability.**

<u>Selected Performance Measures</u>	<u>FY 2004/2005</u> <u>Actuals</u>	<u>FY 2005/2006</u> <u>Estimated</u>	<u>FY 2006/2007</u> <u>Target</u>
<b>Workloads/Outputs:</b>			
Financial/Compliance Audits	6	4	13
Performance Audits	0	6	4
<b>Effectiveness:</b>			
Millions of Dollars Audited	\$18.2	\$53.3	*
Collections	\$4,394	\$5,667	*
Cost Savings	\$1,788,962	\$6,267,563	*

\*Based on audits to be performed during audit year.



**OFFICE OF MANAGEMENT AND BUDGET**

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	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
<b><u>DIVISION: Research and Budget</u></b>			
Total Budget	\$262,030	\$389,598	\$476,464

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The division provides budgetary services for all City Departments in the development of the Annual Budget, prepares revenue and expenditure projections, maintains a Budget Preparation Guide, implements budget monitoring and controls focusing on long-range forecast, trend analysis, and the development of strategic planning.

**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 acceptable balanced budget that meets Government Finance Officers Association (GFOA) standards.

**Fiscal Year 2007 Objectives**

- **Coordinate budget preparation and review process and provide staff training.**
- **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 the end of October 2006.**
- **Monitor budget expenditures and prepare expenditure and revenue projections.**
- **Perform research and policy analyses.**
- **Implement and test enhancements to the BPREP system by the end of February 2007.**

<b><u>Selected Performance Measures</u></b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Special Projects & Research Studies/ 4 FTE's	N/A	156	170
Citizen Calls on Tax Information Line	N/A	23	35
CAR <sup>1</sup> Funds Monitoring Report	N/A	220 <sup>2</sup>	616
Bprep Data Entry Staff Trained	49	44	48
Bprep Data Entry Training Hours	15	9	9
Budget Forms Staff Trained	23	58	65
Budget Forms Training Hours	10	8	8
<b>Efficiency:</b>			
Research Studies/4 FTE's	N/A	39	43
Number of CAR's Analyzed/FTE	N/A	73	205
Staff Trained/Hour – Bprep Data Entry	3.2	4.8	6
Staff Trained/Hour – Budget Forms	2.3	7.2	8.1

<sup>1</sup> (CAR) Commission Agenda Report

<sup>2</sup> Reflects Activity from July – September 2006



## OFFICE OF MANAGEMENT AND BUDGET

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Effectiveness:</b>			
Received GFOA Budget Presentation Award	Yes	Yes	Yes

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada.
- Continued update of Comprehensive Revenue Manual.
- Continued to implement the following Budget Reforms/Controls:
  - Monthly Trend Analysis to monitor and analyze operating budgets by the 14<sup>th</sup> of the month;
  - To Hire a Worker (THAW) process – approval of FTE/funding availability;
  - Implemented Web-based Budget Forms submittal process;
  - Approval of capital items greater than \$1,000;
  - Evidence of salary savings; and
  - Approval, in advance of use, of temporary services through agencies.
- Continued undesignated fund balance increase as a result of Budget Reforms/Controls.
- Developed a Department Webpage [WWW.FORTLAUDERDALE.GOV/OMB](http://WWW.FORTLAUDERDALE.GOV/OMB)
- Implemented new Commission Agenda Report (CAR) for funds appropriation analysis.
- Developed the Fiscal Fitness Award to recognize excellence by departments in the preparation of their FY 2007 Budget.

	<u>FY 2004/2005 Actual</u>	<u>FY 2005/2006 Orig. Budget</u>	<u>FY 2005/2006 Est. Actual</u>	<u>FY 2006/2007 Adopted</u>
<b>General Fund</b>				
<b>Revenues</b>				
Miscellaneous Revenues	\$ 8,975,724	10,204,245	10,125,801	10,482,406
<i>Total</i>	\$ 8,975,724	10,204,245	10,125,801	10,482,406
<b>Expenditures</b>				
Salaries & Wages	\$ 504,198	842,535	745,277	923,012
Fringe Benefits	194,891	366,527	321,145	391,647
Services/Materials	30,396	89,752	63,824	93,729
Other Operating Expenses	23,912	56,915	52,253	55,314
Capital Outlay	9,878	2,700	19,303	-
<i>Total</i>	\$ 763,274	1,358,429	1,201,801	1,463,702



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**OFFICE OF MANAGEMENT AND BUDGET**

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**ORGANIZATION PLAN**  
**OFFICE OF PROFESSIONAL STANDARDS**

TOTAL FULL - TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	3	4	4
CITY TOTAL	2,565.95	2,641.0	2,681.75



	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DIR OF OPS	1	1	1
PROF STND COORD	1	1	1
SECRETARY III	1	1	1
EQUAL OPPORT SPEC	0	1	1



## OFFICE OF PROFESSIONAL STANDARDS

*Venice of America*

### **MISSION**

Promote equal employment opportunity, cultural diversity and sensitivity, and foster an environment in which all employees will feel valued and appreciated. Establish and implement standards of professionalism and fairness in the workplace. Assist the City Manager's Office and individual departments in their efforts to improve employee morale and promote accountability.

<b><u>DIVISION:</u></b>	<b>Office of Professional Standards (OPS)</b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
		<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget		\$375,507	\$515,288	\$613,176

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Office of Professional Standards is responsible for maintaining the integrity of the City of Fort Lauderdale and its employees by conducting full, fair and objective investigations.

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

#### **Fiscal Year 2007 Objectives**

- **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.**
- **Monitor compliance with the City's equal opportunity employment guidelines and policies and all applicable employment laws.**
- **Consult and investigate on specific incidents or issues, as brought to the attention of OPS by employees or managers.**
- **Assist departments in developing and implementing programs and strategies to promote equity in the workplace.**

**GOAL:** Promote professionalism and ethical conduct in the workplace.

#### **Fiscal Year 2007 Objectives**

- **Educate and train employees regarding state ethics laws and the City's Code of Ethics.**
- **Consult and investigate on specific incidents or issues, as brought to the attention of OPS by the City Manager, City employees or the general public.**
- **Issue reports and opinion letters on the applicability of the Code of Ethics.**

**GOAL:** Perform analyses of employee Equal Employment Opportunity (EEO) data to identify underutilizations, develop strategic hiring and retention goals.



## OFFICE OF PROFESSIONAL STANDARDS

*Venice of America*

### Fiscal Year 2007 Objectives

- Prepare an EEO Plan for submission to appropriate agencies.
- Participate in Diversity Committees with department directors to formulate action plans.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Adopted</u>
<b>Workloads/Outputs:</b>			
Code of Professional Conduct Development	1	1	0
Conduct Employee Workshops/Conflict Resolution Sessions	5	10	10
Inquiries/Consultations/Interventions	120	130	130
Develop Conflict Resolution Policy and Program	N/A	1	1
Conduct Ethics Training	5	10	10
Facilitate EEO Training and Education	15	15	15
<b>Effectiveness:</b>			
Development of Code of Ethics/1 FTE	1	1	0
Employee Workshops/1 FTE	5	5	10
Inquiries/Consultations/Interventions/2 FTE's	60	80	80

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- OPS handled a caseload similar to that of the prior fiscal year and began to develop a more preventative approach to addressing employee concerns. OPS regards education as an important preventative measure and has devoted resources to providing employees with an overview of anti-harassment and discrimination policies, compliance procedures, and legal requirements.
- Drafted a Code of Ethics that applies to City employees and is designed to maintain the highest levels of integrity and professional conduct; researched and wrote opinion letters based on the Code of Ethics to guide employees' actions.
- Worked on over 120 case files, which ranged in nature from simple inquiries to complex investigations of complaints or requests for intervention.
- Received, reviewed and resolved inquires and complaints by City employees and residents involving issues of discrimination, harassment, retaliation, whistleblowers, and ethics.
- Reduced the number of EOC charges and employment litigation matters which also contributed to reduced expenditures for outside labor counsel and lower costs for the City's employment practices liability insurance premiums and deductibles.

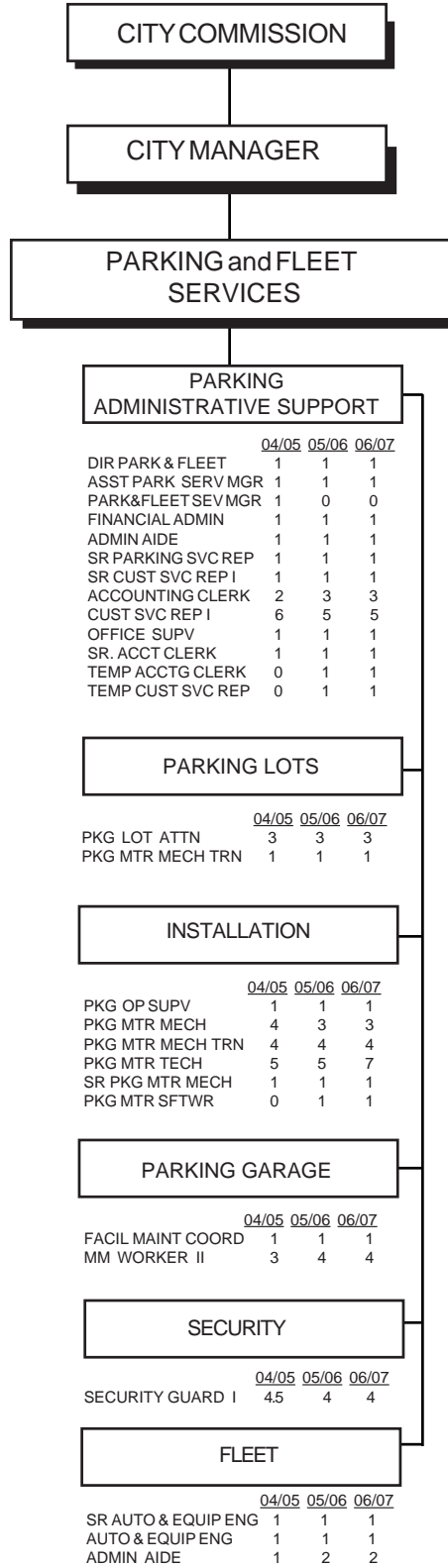


## OFFICE OF PROFESSIONAL STANDARDS

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	<u>FY 2004/2005</u>	<u>FY 2005/2006</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Miscellaneous	\$ 816	-	-	-
<i>Total</i>	<u>\$ 816</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 211,952	299,110	266,873	320,645
Fringe Benefits	81,404	82,047	71,808	91,151
Services/Materials	74,565	161,362	160,918	162,937
Other Operating Expenses	7,586	13,979	15,689	38,443
Capital Outlay	-	-	-	-
<i>Total</i>	<u>\$ 375,507</u>	<u>556,498</u>	<u>515,288</u>	<u>613,176</u>

# ORGANIZATION PLAN PARKING and FLEET SERVICES



TOTAL FULL - TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	47.5	50	52
CITY TOTAL	2,565.95	2,641.0	2,681.75

**PARKING  
ADMINISTRATIVE SUPPORT**

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DIR PARK & FLEET	1	1	1
ASST PARK SERV MGR	1	1	1
PARK&FLEET SEV MGR	1	0	0
FINANCIAL ADMIN	1	1	1
ADMIN AIDE	1	1	1
SR PARKING SVC REP	1	1	1
SR CUST SVC REP I	1	1	1
ACCOUNTING CLERK	2	3	3
CUST SVC REP I	6	5	5
OFFICE SUPV	1	1	1
SR. ACCT CLERK	1	1	1
TEMP ACCTG CLERK	0	1	1
TEMP CUST SVC REP	0	1	1

**PARKING LOTS**

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
PKG LOT ATTN	3	3	3
PKG MTR MECH TRN	1	1	1

**INSTALLATION**

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
PKG OP SUPV	1	1	1
PKG MTR MECH	4	3	3
PKG MTR MECH TRN	4	4	4
PKG MTR TECH	5	5	7
SR PKG MTR MECH	1	1	1
PKG MTR SFTWR	0	1	1

**PARKING GARAGE**

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
FACIL MAINT COORD	1	1	1
MM WORKER II	3	4	4

**SECURITY**

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
SECURITY GUARD I	4.5	4	4

**FLEET**

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
SR AUTO & EQUIP ENG	1	1	1
AUTO & EQUIP ENG	1	1	1
ADMIN AIDE	1	2	2



## PARKING AND FLEET SERVICES

*Venice of America*

### MISSION

Dedicated to furnish functional, reliable, and economical vehicles and fleet-related equipment necessary for the conduct of City operations.

Provide safe and convenient parking for the public in a professional, efficient, and innovative manner.

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<u>DEPARTMENT: Parking &amp; Fleet Services</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (Parking Fund)	\$6,699,224	\$7,287,956	\$8,449,196
Total Budget (Vehicle Rental Fund)	\$21,761,237	\$18,684,348	\$16,033,979

### DESCRIPTION OF DIVISION AND ACTIVITY:

The Parking and Fleet department is responsible for addressing customer's questions, concerns, or complaints regarding parking or fleet services. The department is also responsible for permit information, as well as cost, and receives all citation payments. The Parking and Fleet department receives all customer correspondence and provides parking information.

**GOAL:** Furnish functional, reliable and economical vehicles and fleet-related equipment necessary for the conduct of City operations.

#### Fiscal Year 2007 Objectives

- **Implement the planned replacement of 224 vehicles and pieces of equipment.**
- **Update the "Fleet Plan" and projected vehicle and equipment replacement costs through FY 2007/2008.**
- **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.**
- **Implement year four of the new contract with First Vehicle Services.**

<u>Selected Performance Measures</u>	FY 2004/2005	FY 2005/2006	FY 2006/2007
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workload:</b>			
Vehicle/Equip. Work Orders Completed	17,272	19,866	19,900
Vehicle/Equipment PM's Completed	4,776	4,720	4,820
<b>Efficiency:</b>			
Reduce Veh/Equip Turnaround Time for Public Safety Units Repairs (Police & Fire): No. of Repairs > 24 Hrs/Month	62	60	<60
Reduce No. of Fleet Veh/Equip Repairs > 48 Hours/Month	99	97	<95



## PARKING AND FLEET SERVICES

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Effectiveness:</b>			
Maintain Overall Fleet Availability >95%	97.7%	97.7%	95%

**GOAL:** Provide and maintain parking facilities for the public in an efficient, safe, and effective manner.

### Fiscal Year 2007 Objectives

- Minimize meter malfunctions for the convenience of the public and the preservation of revenue by completing at least 80% of necessary repairs on the same day of the malfunction, 90% within 24 hours, and 100% within one week.
- Continue providing safe and secure parking facilities for the public, utilizing security services and police detail officers where necessary to complement parking staff.
- Provide the resources to properly maintain the esthetic and structural elements of the rehabilitated City Park Garage (CPG) to prolong the life of the repairs and protect the City's investment in those repairs.
- Revise the parking permit from hang-tag to a static-cling format to enhance customer satisfaction by eliminating the need for customers to hang the permits daily, reduce citations issued for failure to display the permit, significantly reduce labor costs, reduce fraud, and position Customer Service for eventual on-line permit sales.
- Explore, test, and embrace newly developed technologies to maximize customer convenience and operating efficiencies such as pay-by-cell phone, additional cashless parking options, and automated meter management.
- Enhance customer service and convenience by extending cashier office hours, streamlining internal procedures to redirect staff's attention to the customer, reduce customer call wait-times, and responding to 75% of customer inquiries and concerns on the same workday it is received and 100% within 24 hours.
- Provide accurate and timely financial reporting of revenues and expenses to provide management and the public with the tools for analysis and decision-making.
- Complete the scheduled ADA compliance projects for all Parking system lots and garages.
- Position the Parking and Fleet Services Department on the leading edge of a regional transportation system by cooperating with the Transit Management Authority, local governments, and other stakeholders in the region to establish technologies for a seamless transit payment system.



## PARKING AND FLEET SERVICES

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Citations Issued Annually (Excluding Voids)	127,370	124,000	125,000
Total Parking Spaces (Garages, Lots, Streets)	9,214	9,214	9,214
Hours CPG Maintained per Week	130	130	130
<b>Efficiency:</b>			
Total Parking Spaces Maintained/FTE	1,312	1,312	1,312
<b>Effectiveness:</b>			
Citations Voided (% of Issued)	2.9 %	3.0 %	3.0 %
Citations Paid Annually (% of Issued) (Industry Standard is 75%)	72 %	72 %	75 %
Citations Dismissed or Waived	4.4 %	4.2 %	4.2 %

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- At the request of a neighborhood homeowner’s association, Parking Services implemented a six (6) month pilot Residential Parking Permit Program (RPPP) in the Birch Park Finger Street district of the City’s north beach area. This test program is intended to assist the residents with reducing overflow parking in front of their homes for a portion of the day, reducing damage to their properties and vehicles, keeping their driveways clear of vehicle obstructions, reducing litter from the turnover of parkers in the right-of-way, and preserving their quality of life. If successful, this six (6) month pilot program will generate a permanent RPPP Ordinance that will allow other qualifying neighborhoods to participate.
- The major rehabilitation of the downtown City Park Garage garnered Parking Services and the City’s Engineering staff an award of excellence and international recognition from the International Parking Institute (IPI) for “Excellence in the Rehabilitation or Restoration of a Parking Facility”. This award recognized the breadth and scope of this multi-year rehab project that included structural strengthening and major esthetic improvements. In addition, Parking Services was the only City to earn a second recognition award from IPI for “Innovation in a Parking Operation or Program” for its Parking Geographic Information System (GIS), developed in partnership with the City’s Information Technology Services Department, because of the unique application of GIS technology, combined with the use of our Meter Management software, to enhance the customer service operation and provide tools for the management of parking operations. Parking Services is the only City in the country that developed, and is currently utilizing this innovative technology.





## PARKING AND FLEET SERVICES

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- Fort Lauderdale's premier East Las Olas Boulevard is the site of the first installation of the newest Digital Technologies, Inc. multi-space meters. The twenty replacement multi-space meters were installed in July 2006 and offer a slimmer profile; coins, bills, and credit card payment solutions; more user-friendly features such as a color graphic display that prompts the customer through the payment options and can display advertising or messages; and management software to help minimize meter "downtime" and self-diagnose malfunctions or needed maintenance. In addition, Parking has upgraded all of its other existing multi-space meters with the ability to authorize credit card transactions at the point of sale, offering fraud protection for customers' stolen or lost credit cards as well as operational efficiencies and reduced revenue losses from credit card fraud.
- Fleet Services was active in preparing for the next storm season by responding to the lessons learned from the last storm season. Several new vehicles were ordered including two 2,800 gallon capacity combination gasoline and diesel fuel tanker trucks that were delivered in June 2006; four cargo trailers to store the emergency generators and equipment purchased last year for the Police Department; and a refrigerated van, forklift truck, and pallet jacks for distribution of ice and water to the public. The fuel trucks will allow us to draw fuel out of the City's underground fuel tanks and make deliveries to vehicles and equipment working at the beach and other places during storm restoration. They will also give us the capability to fuel stationary generators in condos and medical care facilities on an as-needed basis. The cargo trailers will provide the Police and Public Works with the means to quickly deploy generators to intersections to power signal lights as well as provide storage when not in use. The refrigerated van will allow the City to deliver ice and water to people in the City who are without transportation to and from Distribution Sites and the forklift and pallet jacks will facilitate the handling of the palletized ice and water at the Distribution Sites. Fleet Services also ordered and received fuel cards for all City vehicles. This will allow City vehicle operators to purchase fuel at retail stations during times that fuel cannot be obtained from our fuel suppliers for the City owned fuel stations.

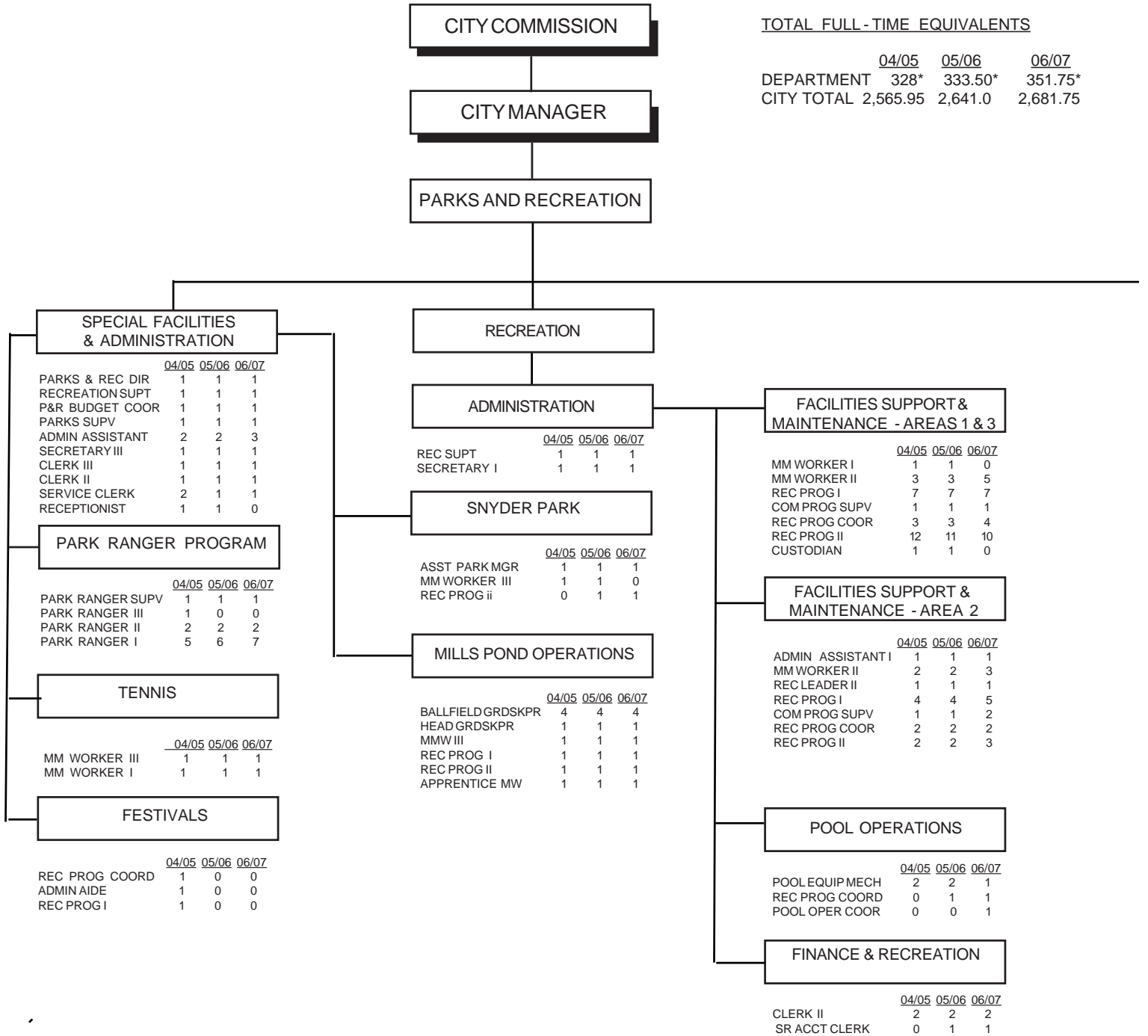


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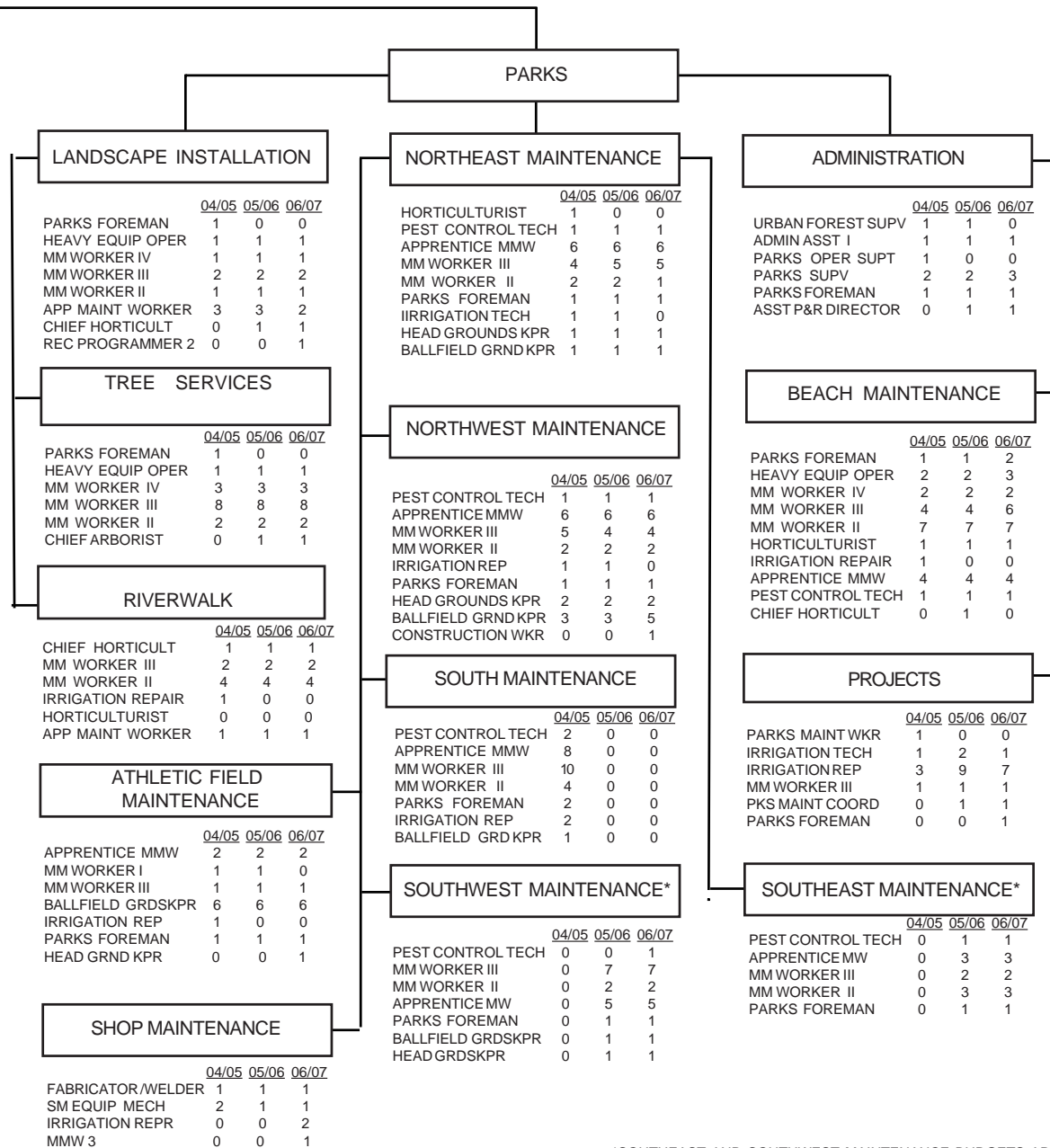
## PARKING AND FLEET SERVICES

	<u>FY 2004/2005</u>	<u>FY 2005/2006</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<b><u>Parking System Fund</u></b>				
<b>Revenues</b>				
Intergovt Revenue	\$ 7,878	-	10,000	20,000
Charges for Service	7,970,192	7,581,800	7,230,375	7,321,600
Fines & Forfeitures	2,411,369	2,708,000	2,930,000	2,840,000
Miscellaneous Revenues	242,686	175,000	214,500	271,500
<i>Total</i>	<u>\$ 10,632,125</u>	<u>10,464,800</u>	<u>10,384,875</u>	<u>10,453,100</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,545,808	1,723,325	1,721,982	2,019,421
Fringe Benefits	826,068	907,107	939,429	966,544
Services/Materials	1,208,695	1,649,265	1,903,949	2,128,365
Other Operating Expenses	1,733,709	1,969,667	1,854,896	1,723,366
Non-Operating Expenses	1,067,449	-	-	-
Capital Outlay	317,495	671,700	867,700	1,611,500
<i>Total</i>	<u>\$ 6,699,224</u>	<u>6,921,064</u>	<u>7,287,956</u>	<u>8,449,196</u>
<b><u>Vehicle Rental Fund</u></b>				
<b>Revenues</b>				
Intergovt Revenue	\$ 250	-	-	-
Charges for Service	13,609,787	15,928,382	15,423,771	18,773,825
Miscellaneous Revenues	1,353,020	1,043,500	1,610,000	1,617,000
Other Sources	3,658,000	-	-	-
<i>Total</i>	<u>\$ 18,621,058</u>	<u>16,971,882</u>	<u>17,033,771</u>	<u>20,390,825</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 198,886	219,819	217,191	212,855
Fringe Benefits	60,909	103,953	104,776	99,133
Services/Materials	6,846,295	7,581,272	7,620,913	8,565,322
Other Operating Expenses	286,978	339,873	349,293	353,269
Non-Operating Expenses	5,736,097	-	-	-
Capital Outlay	8,632,071	7,177,690	10,392,174	6,803,400
<i>Total</i>	<u>\$ 21,761,237</u>	<u>15,422,607</u>	<u>18,684,348</u>	<u>16,033,979</u>

# ORGANIZATION PLAN PARKS AND RECREATION



\*INCLUDES 104.5 + PARTTIME FTE'S and 4.5 PARTTIME FOR GRANTS (POOL LIFEGUARD, ETC.) POSITIONS NOT REFLECTED IN ORGANIZATION TOTALS



\*SOUTHEAST AND SOUTHWEST MAINTENANCE BUDGETS ARE SEPARATED AGAIN.



## PARKS AND RECREATION DEPARTMENT

*Venice of America*

**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.

<b><u>DIVISION:</u></b>	<b>Administration &amp; Special Facilities</b>	<b>FY 2004/2005</b> <u>Actuals</u>	<b>FY 2005/2006</b> <u>Estimated</u>	<b>FY 2006/2007</b> <u>Adopted</u>
	Total Budget	\$5,067,012	\$4,890,992	\$5,008,378

Due to hurricanes Katrina and Wilma, many parks facilities were closed during FY 2005/2006. Attendance figures reflect these closings.

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The Administration and Special Facilities Division supports the Recreation and Parks Division in providing the residents and visitors with well-maintained parks and a vast array of quality recreational activities.

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

**Fiscal Year 2007 Objectives**

- 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.
- Continue to operate park maintenance on a high level.
- Expand volunteer program.
- Operate the best Dog Park “Bark Park” in Florida and in the U.S.
- Expand special events and programs.

<b><u>Selected Performance Measures</u></b>	<b>FY 2004/2005</b> <u>Actuals</u>	<b>FY 2005/2006</b> <u>Estimated</u>	<b>FY 2006/2007</b> <u>Target</u>
<b>Workloads/Outputs:</b>			
Pavilion Rental	524	284	440
Programs Offered	19	15	24
Corporate Picnic Re-users	54	30	62
Dogs Using the Park	53,641	51,301	55,000
Park Attendance	105,084	85,222	120,500
<b>Effectiveness:</b>			
Savings to City Using Volunteers	43,000	72,510	75,000



## PARKS AND RECREATION DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Efficiency:</b>			
Volunteer Hours	4,300	7,251	7,500
Rate of Recovery	71 %	46 %	55 %

**GOAL:** Patrol city parks and provide assistance to park visitors concerning the proper use of park facilities, deter acts of vandalism and destruction within the parks by providing necessary security procedures.

**Fiscal Year 2007 Objectives**

- Provide a positive public contact with park visitors and provide assistance and information as requested.
- Provide effective and timely response to all park emergencies.
- Provide park protection and services to park visitors by engaging in various patrolling techniques.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Major Incidents-Formal Reports	3,452	3,600	4,000
Reports Requiring Follow-up	448	500	600
Complaints Responses	586	400	500
Incidents Requiring Police	316	300	400
Ejections	3,928	4,000	4,000
<b>Effectiveness:</b>			
Response Time to Complaints (min.)	8.1	5.5	5.0
Response Time Less than 15 Minutes	87 %	95 %	95 %
<b>Efficiency:</b>			
Report Follow-up Within 3 Days	88 %	95 %	95 %

**GOAL:** Provide residents of Fort Lauderdale and the surrounding areas with the best athletic experience and a safe/clean environment for family activities.



## PARKS AND RECREATION DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives

- Provide state of the art, well maintained athletic fields.
- Provide a wide variety of quality athletic programs and special events for adults and their families.
- Provide a venue for various ethnic and community groups to participate in sports and activities native to their country and culture.
- Provide a clean, safe park environment for families to host outings, weddings and picnics.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Pavilion Rentals	40	28	40
Field Rentals	215	18	180
Events	5	1	2
Attendance	126,465	73,000	No gate
Adult Flag Football Registrants	0	0	144
Tournaments	36	12	35
Adult Softball Registrants	9,240	5,656	9,520
Team	660	404	680
<b>Efficiency:</b>			
Recovery Rate	54 %	29 %	40 %

**GOAL:** Provide beginner level children with the basic knowledge and skills of proper tennis by enhancing coordination, technique and social skills, and emphasizing the learning experience by having fun. Promote the sport of tennis by providing accessibility to all age groups and populations regardless of skill level and provide quality service to all.

### Fiscal Year 2007 Objectives

- Re-open George English facilities by the summer of 2006 and provide an extensive choice of tennis and facility programming.
- Continue our partnership with First Serve and Tennis Plus, which teaches life skills to our youth participants at Riverside, Bass, Osswald, George English and Carter Parks.
- Expand our day camp and after school programs to include High Performance Classes for top-level players.
- Continue to provide efficient, knowledgeable and friendly customer service.
- Recruit and train more volunteers for upcoming summer 2007 major events.
- Seek numerous improvements needed throughout tennis facilities to be commensurate with Fort Lauderdale reputation, other municipal parks, and hosting a national event.



## PARKS AND RECREATION DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005</u> <u>Actuals</u>	<u>FY 2005/2006</u> <u>Estimated</u>	<u>FY 2006/2007</u> <u>Target</u>
<b>Workloads/Outputs:</b>			
Youth Clinic Registrants	466	571	600
Youth Camp Registrants	271	299	325
Camps Revenue	25,235	34,000	40,000
Youth Match Play Registrants	74	86	100
Total Active Memberships	692	668	700
Total Active Memberships Revenue	130,028	115,619	130,000
 <b>Efficiency:</b>			
Recovery Rate	94 %	62 %	92 %

<u>DIVISION: Recreation</u>	<u>FY 2004/2005</u> <u>Actuals</u>	<u>FY 2005/2006</u> <u>Estimated</u>	<u>FY 2006/2007</u> <u>Adopted</u>
Total Budget	\$5,487,167	\$7,641,989	\$7,972,609

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The Recreation Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreation activities and facilities that meet the year-round leisure time needs of Fort Lauderdale area residents and visitors of all ages and interests.

**GOAL:** Increase recreation program participation.

<u>Fiscal Year 2007 Objectives</u>
<ul style="list-style-type: none"> <li>• <b>Introduce golf lessons as a youth activity.</b></li> <li>• <b>Increase registration in Swim Programs.</b></li> <li>• <b>Increase Youth Program registration.</b></li> <li>• <b>Increase Youth Athletics registration.</b></li> </ul>

<u>Selected Performance Measures</u>	<u>FY 2004/2005</u> <u>Actuals</u>	<u>FY 2005/2006</u> <u>Estimated</u>	<u>FY 2006/2007</u> <u>Target</u>
<b>Workloads/Outputs:</b>			
Youth golf participants	0	0	600
Youth Program Registrants	2,100	2,800	2,900
Youth Athletic Registrants	5,840	5,100	5,200
Learn to Swim Registrants	2,250	3,000	3,250

**GOAL:** Increase the number of program daily registrants.





## PARKS AND RECREATION DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives

- Increase daily adult attendance citywide.
- Increase number of community events.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Daily Adult Participants	24,000	28,000	29,000
Adult Athletics Supervised Hours	3,500	1,200	1,250
Community Events	10	12	15

**GOAL:** Increase daily attendance.

### Fiscal Year 2007 Objectives

- Increase daily attendance in swimming pools.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Daily Attendance-Pools	46,000	35,000	37,000
<b>Efficiency:</b>			
Program Hours for Daily Attendance Pools	3,900	4,250	4,400

**GOAL:** Increase the number of volunteers in youth athletics and recreation programs.

### Fiscal Year 2007 Objectives

- Begin to track the number of volunteer hours.
- Institute volunteer background screening policy/process.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Volunteer Hours in Youth Athletics	Not tracked	6,500	7,000
Volunteer hours in Recreation Programs	Not tracked	Not tracked	4,000



## PARKS AND RECREATION DEPARTMENT

*Venice of America*

<b><u>DIVISION:</u></b> Parks	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$12,873,924	\$14,612,720	\$15,547,009

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The Parks Division strives to provide well-maintained parks, athletic complexes, and recreational facilities for the residents of Fort Lauderdale and visitors of all ages and interests.

**GOAL:** Expand the urban canopy in Fort Lauderdale.

<b><u>Fiscal Year 2007 Objectives</u></b>
<ul style="list-style-type: none"> <li>• <b>Develop 828-TREE and corresponding program.</b></li> <li>• <b>Continue Internet page on urban forestry issues.</b></li> </ul>

<b><u>Selected Performance Measures</u></b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Trees Planted (Bond, Parks, NCIP <sup>1</sup> )	500	400	1,200
Trees Planted (Adopt a Tree)	700	700	2,400
Trees Removed Due to Damage/Health	250	390	500
Civic Association Meetings Attended	12	14	14
<b>Effectiveness:</b>			
Total Trees Planted & Survived 2 Years 80%	960	880	2,880
<b>Efficiency:</b>			
Increased Growth of Canopy (Planted-Removed/Total Tree Inventory)	950	710	3,100

<sup>1</sup>Neighborhood Capital Improvement Program

**GOAL:** Maintain the urban forest through cyclic pruning to assure public safety and promote tree health.

<b><u>Fiscal Year 2007 Objectives</u></b>
<ul style="list-style-type: none"> <li>• <b>Establish cycles and develop pruning districts or areas by September 2007.</b></li> <li>• <b>Maintain pruning cycle consistent with industry standards.</b></li> </ul>



## PARKS AND RECREATION DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Pruning Districts	6	6	6
Districts Pruned	2	2	2
Length of Pruning Cycle (Years)	3	3	3
<b>Efficiency:</b>			
Districts Pruned Each Year	33 %	33 %	33 %
Pruning Meeting Cycle	100 %	100 %	100 %

**GOAL:** Maintain and install landscaping to improve visual appearance of parks and medians through environmentally sound practices.

**Fiscal Year 2007 Objectives**

- Establish priority list for landscape renovation projects.
- Conduct needs assessment and identify areas for new landscape installations.
- Renovate City entryways including signage and plantings.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Existing Landscapes	520	530	540
Existing in Need of Renovation	100	100	100
New Installations Needed	10	0	10
<b>Efficiency:</b>			
Beds Receiving Assessment	100 %	100 %	100 %
Renovations Completed	80 %	100 %	100 %
New Beds Installed	100 %	N/A %	100 %

**GOAL:** Maintain parks to a standard that is both safe and aesthetically pleasing.

**Fiscal Year 2007 Objectives**

- Focus on cross training and outcome based performance.
- Educate staff on guidelines and standards.
- Continue weekly park inspections to assure standards are met or exceeded.
- Continue monthly playground safety inspections according to industry standards.



## PARKS AND RECREATION DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Parks Inspected Weekly	40	55	58
Playgrounds Inspected	26	29	29
Ball Fields Groomings/Year	1,400	1,400	1,560
Mowing Cycle	40	40	40
<b>Effectiveness:</b>			
Parks Inspected Weekly	81 %	100 %	100 %
Playgrounds Inspected Monthly	100 %	100 %	100 %
Ball Fields Groomed	90 %	90 %	95 %

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- Received 2005 Emergency Hurricane Supplemental Urban & Community Forestry Grant for tree give-aways in the amount of \$48,750.
- Park impact fees collected were \$135,576.
- Received \$2,400 sponsorship from Winn-Dixie Stores for 53<sup>rd</sup> Annual David Deal Play Day.
- Received \$10,000 sponsorship from Comcast Cable Communications for the 4<sup>th</sup> of July, and Noon Tunes.
- Osswald Park received \$450 from Anointed Word Ministries for the scholarships we extended to the Osswald Park Summer Camp families.
- First Annual New Year's Eve event.
- Assisted in various events, including 2006 Air and Sea Show, AVP Volleyball Tournament, OceanFest and first annual A1A Marathon.
- Staff worked 14,575 man-hours to help restore the City in the aftermath of two hurricanes.
- Tree Canopy lost was approximately 30% from two hurricanes.
- City Forester organized three Tree-Give-Away events for City of Fort Lauderdale residents, totaling in the distribution of approximately 1,000 trees.
- Installed new playground equipment at George English Park.
- Recipient of the Blue Wave Award on Fort Lauderdale Beach.
- Installed new ADA, Lifeguard and Spring Break signage on Beach.
- Recipient of the Florida Recreation & Park Association, Inc. Agency Excellence Award.

### Grants Awarded In FY 2005/06:

- \$55,470: Florida Department of Transportation (FDOT) Highway Safety Grant.
- \$405,510: Florida Community Trust Grant - Coontie Hatchee Landing Park.
- \$133,000: Conservation Land Ecological Restoration Program (CLERP) – Coontie Hatchee Landing Park.
- \$317,450: Conservation Land Ecological Restoration Program (CLERP) - Cypress Creek Sand Pines Preserve.
- \$175,000: Broward County Children's Services - Inclusive Playground/Restrooms – Florence C. Hardy Park.
- \$442,763: Challenge Grant - George English Tennis Center and Recreation Building.
- \$100,000: National Boundless Playground Grant -Mills Pond Park Playground.
- \$28,820: Conservation Land Ecological Restoration Program (CLERP) - North Fork Site 141A.



## PARKS AND RECREATION DEPARTMENT

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### *Venice of America*

- \$51,965: Florida Communities Trust Grant - North Fork Park.
- \$30,000: South Florida Water Management Grant - North Fork Park.
- \$5,000: Community Foundation of Broward – Snyder Park Pedal Power Program.
- \$133,800: Conservation Land Ecological Restoration Program (CLERP) - Sailboat Bend Preserve.
- \$206,190: Florida Community Trust Grant - Sailboat Bend Preserve.
- \$100,000: Community Development Block Grant (CDBG) – to assist with funding for the Junior Beach Patrol Program, Summer Camp and provides parents with assistance to reduce registration fees.
- \$106,000: Approx. Grant from the State of Education Food & Nutrient for free lunches and snacks during the summer and approx. \$45,000 administration and operations expenses.
- \$43,500: Grant with Swim Central of Broward County. Instructed 1,987 children in Water Safety.
- \$155,000: Grant – Carter Park from the Children’s Services Council to facilitate the Club Carter after-school program.

### **Total of Grants Awarded to the Department:    \$ 2,534,468**

- Broward County Land Preservation Bond Land acquisitions provided 45 acres to the City’s park inventory, for a total of 717 acres of parkland owned by the City that added 13 new park projects.
- City Annexation of Rock Island North neighborhood/Osswald Park - Welcome to Fort Lauderdale celebration on January 28, 2006.
- City Annexation of Twin Lakes North neighborhood - Welcome to Fort Lauderdale celebration on January 21, 2006.
- Grand Opening Celebration - Riverland Park – November 12, 2005.
- Enhanced Parks & Recreation web page design and updated information regarding recreational programs, ADA accessibility of parks and park amenities. Added [ParksInfo@fortlauderdale.gov](mailto:ParksInfo@fortlauderdale.gov) link.
- Currently implementing Webtrac software to enable residents and non-residents the ability to register for recreational programs via the Internet.
- Collaborated with IT GIS Coordinators to develop and design search criteria for use on the Parks & Recreation website that enables Internet users to find specific park amenities within a given radius of an address.
- Purchased equipment to provide wireless access capabilities (Hot Spot) for members at the Jimmy Evert and George English Tennis Centers.
- Mills Pond Park has over 350 participants in the Adult Kickball Program, and in 2006, the World Kickball Championships (WAKA) will be held at Mills Pond Park.
- Hosted USTA National Boys 14 Clay Court Championships, July 2005.
- Hosted USTA National Open National Clay Court Championships, May 2005.
- Jimmy Evert Tennis Center selected as a Regional Training Center for National Cardio Tennis Program.
- First Serve of Broward program at Carter Park provided Life Skills and Tennis for over 60 participants (15 hrs. weekly x 40 weeks x 60 participants) - 36,000 supervised youth hours from Sept-May.
- Hosted International Racquetball tournament at Holiday Park.
- Produced 16th Annual Jazz Brunch – SunTrust Bank title sponsor. The SunTrust Sunday Jazz Brunch was listed in The Cultural Quarterly as one of the mainstays of Jazz in Broward County. Average attendance 3,900.
- Attendance at the Noon Tune concerts increased by more than 30% from its introductory year in 2005, average attendance 300.
- Produced 25<sup>th</sup> Annual Starlight Musical series at Holiday Park, average attendance 3,000.
- Produced 4<sup>th</sup> of July fireworks on the beachfront (est. attendance 150,000).
- Twenty-five (25) graduated in our first Junior Beach Patrol Lifeguard class.



## PARKS AND RECREATION DEPARTMENT

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### *Venice of America*

- Produced the Big Truck Extravaganza, over 600 in attendance.
- The Beach Community Center has partnered with a variety of community organizations to increase program offerings, including the North Broward Hospital District, AARP, Broward County Elderly and Veterans Services, Broward Meals on Wheels and Disabled American Veterans.
- The Beach Community Center provided physical fitness opportunities and health lectures for 4,650 fitness participants from July 05 – June 06.
- The Beach Community Center Ping Pong program had over 2,200 participants this year. Their new computer lab offered a variety of beginner and intermediate classes, which introduced older adults to new technology. July 05- June 06 there were 45 computer classes offered with a total of 190 participants.
- Carter Park hosted the Teen Substance Abuse Summit; they had 23 adults and 51 youth/teens for a total of 74 participants throughout the day.
- Carter Park hosted the first Police/Fire Expo. Police distributed 1,600 bottles of water, 1,300 hamburgers and hot dogs as well as several hundred cotton candies and bags of popcorn.
- Michael Irvin's Foundation Playmaker invested over \$50,000 at Carter Park toward equipment, capital improvements and youth programs including reading enrichment classes, laptop computers, and educational software. Playmaker also purchased a wooden dance floor and mirrors for Carter Park's Urban Dance Academy. Playmaker sponsored an end-of-school field trip to Walt Disney World for all of Carter Park after-school program participants.
- 20,380 lunches and 26,650 snacks were served at 10 summer camps using grant money received from the Dept. of Education Food and Nutrient Program. This year we had an 8-week camp session vs. a 6-week summer session in 2005.
- Pee Wee Sports, one of our most popular programs for children between the ages of four and five years old, had over 180 participants participating in flag football, basketball, and soccer, where the children learn the fundamental skills of each sport.
- New this year, Pee Wee Golf was introduced.
- At Holiday Park, the Mini Masters Messy Art program for 3-5 year olds and the Kid's Art & Culinary for 6-12 years olds had 240 children participate.
- Holiday Park offered the Sports & Fitness Camp. The British Soccer Camp and the Real Mona Spring Break Soccer Camp provided over 250 children with over 400 hours of supervised athletic fun.
- Holiday Park had 2,000 participants in the Youth Sports Program.
- The Holiday Park Social Center was host to over 275 seniors during their annual holiday and spring luncheons.
- Hosted Youth Sport clinics with Florida Marlins, Miami Heat and Miami Dolphins.



## PARKS AND RECREATION DEPARTMENT

*Venice of America*

	<u>FY 2004/2005</u>	<u>FY 2005/2006</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Intergovt Revenue	\$ 962	-	1,100,107	-
Charges for Service	2,996,687	2,822,920	2,446,528	2,675,200
Miscellaneous Revenues	405,701	16,055	249,538	285,005
<i>Total</i>	<u>\$ 3,403,350</u>	<u>2,838,975</u>	<u>3,796,173</u>	<u>2,960,205</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 10,373,195	11,794,941	11,789,104	12,974,661
Fringe Benefits	4,589,791	5,140,171	4,791,619	5,177,053
Services/Materials	6,091,937	6,671,061	8,149,008	7,838,941
Other Operating Expenses	2,330,140	2,111,536	2,212,082	2,442,341
Capital Outlay	43,039	26,400	203,889	95,000
<i>Total</i>	<u>\$ 23,428,103</u>	<u>25,744,109</u>	<u>27,145,702</u>	<u>28,527,996</u>



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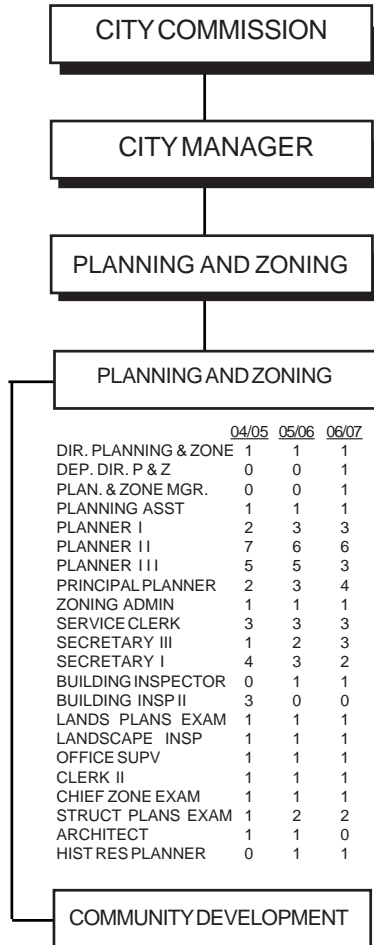
**PARKS AND RECREATION DEPARTMENT**

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## ORGANIZATION PLAN PLANNING AND ZONING



### TOTAL FULL-TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	57.5	58.5	58.5
CITY TOTAL	2,565.95	2,641.0	2,681.75

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DIR. PLANNING & ZONE	1	1	1
DEP. DIR. P & Z	0	0	1
PLAN. & ZONE MGR.	0	0	1
PLANNING ASST	1	1	1
PLANNER I	2	3	3
PLANNER II	7	6	6
PLANNER III	5	5	3
PRINCIPAL PLANNER	2	3	4
ZONING ADMIN	1	1	1
SERVICE CLERK	3	3	3
SECRETARY III	1	2	3
SECRETARY I	4	3	2
BUILDING INSPECTOR	0	1	1
BUILDING INSP II	3	0	0
LANDS PLANS EXAM	1	1	1
LANDSCAPE INSP	1	1	1
OFFICE SUPV	1	1	1
CLERK II	1	1	1
CHIEF ZONE EXAM	1	1	1
STRUCT PLANS EXAM	1	2	2
ARCHITECT	1	1	0
HIST RES PLANNER	0	1	1

	<u>4/05</u>	<u>05/06</u>	<u>06/07</u>
HOUS/CD PRG MGR	1	1	1
ADMIN ASSIST I	4	4	3
ADMIN ASSIST II	2	2	3
PLANNER III	1	1	0
CONST REVIEW SPEC	2	2	2
HSG. & CD. ASST MGR	0	0	1
HOUSE REHAB SUPV	0	1	1
SR ACCT. CLERK	0	0	1
CLERK TYPIST II	2	2	1
ADMIN AIDE	6.5	6.5	6.5
SECRETARY I	1	1	0
REAL ESTATE OFF II	1	1	1



## PLANNING AND ZONING DEPARTMENT

*Venice of America*

### **MISSION**

Preserve and improve the quality of life in the City by encouraging and directing the orderly growth through quality, well-designed development and re-development.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
<b><u>DIVISION:</u> Planning and Zoning</b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$2,932,154	\$4,136,628	\$5,058,575

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Planning and Zoning Department provides services regarding community development, urban revitalization, long-range planning, and historic preservation. The department reviews and processes applications for site development, plans, conditional use permits, plats, and rezoning, among other development requests. The department implements the goals, objectives, and policies, and coordinates community service programs intended to improve neighborhoods and provide quality housing.

**GOAL:** Ensure that all zoning services activities are in compliance with the City's Unified Land Development Regulations, master plans 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.

#### **Fiscal Year 2007 Objectives**

- **Identify, prepare, implement needed specified Land Development Regulation changes.**
- **Provide consistent, accurate and complete responses to customers.**
- **Enforce the City's Unified Land Development Regulations.**
- **Provide quality public service in the zoning and building permit review with timely, accurate and responsive procedures and personnel.**
- **Provide 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.**
- **Make urban planning and design a paramount component of planning and development activities.**



## PLANNING AND ZONING DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Intake/Process Meeting Applications	1,250	1,350	1,500
Customer Contact/Phone Calls/Visits	54,000	62,100	60,000
Zoning Inspection/Plan Review/3 FTE's	8,650	11,706	13,000
<b>Efficiency:</b>			
Intake/Process Applications/FTE	1,250	1,350	1,500
Customer Contact/Phone Calls/Visits/FTE	54,000	62,100	60,000
Zoning Inspection/Plan Review/FTE	2,883	3,902	4,333
<b>Effectiveness:</b>			
Target Efficiencies Met in Response to Zoning Responses	100 %	100 %	100 %
Target Efficiencies Met in Response to E-Mails, Follow-Ups and Phone Calls	100 %	100 %	100 %

**GOAL:** Ensure that all current planning activities are in compliance with the City's Unified Land Development Regulations, master plans and the City's adopted Comprehensive Plan, and are administered in a manner that promotes and protects the public interest.

### Fiscal Year 2007 Objectives

- Provide improved quality review of development plans.
- Provide greater accessibility to the development community and the citizenry in review of development plans.
- Participate on a pro-active basis with designers, developers, citizens, and owners in the development/redevelopment of the physical assets of the City.
- Prepare and propose land use, zoning regulations and rezoning for the annexation areas.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
DRC <sup>1</sup> Cases Submitted	220	221	230
P&Z <sup>2</sup> Board Cases Submitted	130	101	115
City Commission Agenda Items	175	155	175
BOA <sup>3</sup> Cases Submitted	150	60	70
HPB <sup>4</sup> Cases Submitted	80	55	65
DRT <sup>5</sup> Cases Submitted	21	18	21
Administrative Review Cases Submitted	100	100	100



## PLANNING AND ZONING DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Efficiency:</b>			
DRC Cases/FTE	40	70	95
P&Z Board Cases/FTE	14	18	25
BOA Cases/FTE	95	100	100
HPB Cases/FTE	93	100	100
DRT Cases/FTE	7	10	15
Administrative Cases/FTE	38	48	53
<b>Effectiveness:</b>			
Target Efficiencies Met in Case Mgmt./ Coordination Between Departments	100 %	100 %	100 %
Customer Satisfaction	97 %	100 %	100 %

<sup>1</sup> (DRC) Development Review Committee

<sup>2</sup> (P & Z) Planning and Zoning

<sup>3</sup> (BOA) Board of Adjustment

<sup>4</sup> (HPB) Historic Preservation Board

<sup>5</sup> (DRT) Design Review Team

**GOAL:** Develop and implement long range plans, area-wide master plans and special studies that will sustain, manage and enhance growth and redevelopment of the City.

### Fiscal Year 2007 Objectives

- **Prepare and implement area-wide and strategic plans with community input and support that will improve and sustain the quality of life and the physical assets of the community.**
- **Develop area-wide plans for the US 1 Corridor, Downtown Campus and community-based planning initiatives.**
- **Update as necessary and implement the Downtown, South Andrews Business Association, and Davie Boulevard Master Plans by the end of FY 2005/2006.**
- **Provide project management on a broad range of land use programs including neighborhood preservation, small area plans, corridor studies, community development, targeted redevelopment, etc.**
- **Ensure that all long-range planning activities reflect community input and meet all state, regional and local requirements.**
- **Prepare and propose amendments to the Comprehensive Plan that reflect community goals and implement the Evaluation and Appraisal Report.**
- **Develop area-wide plans and development guidelines for the Downtown New River and Riverwalk areas.**
- **Develop area-wide Master Plan for the Central Beach area.**
- **Obtain Certified Local Historical Government status from the State of Florida.**



## PLANNING AND ZONING DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Corridor Master Plans	N/A	4	2
Area-Wide Plans	0	5	10
Comprehensive Plans	2	3	3
Special Studies	0	4	6
Plotting Neighborhood GIS Data	20	20	20
Annexation Bills	1	1	1
<b>Effectiveness:</b>			
Staff Using GIS Data	95 %	100 %	100 %
Implement Area Plans	100 %	100 %	100 %
Plan completion/adoption	80 %	100 %	100 %

<u>DIVISION: Community Development (Grants)</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Adopted</u>
Total Budget	\$13,353,067	\$11,903,371	\$11,559,548

### DESCRIPTION OF DIVISION AND ACTIVITY:

The City provides for the administration and coordination of several community service programs intended to improve the character of existing neighborhoods, and to provide quality housing for all of its citizens. Some of the services provided by the City's Housing & Community Development Division include administration, management, and coordination of Community Development Block Grant activities, Rental Rehabilitation Programs, Emergency Shelter Grant Program, and other federal and state programs.

**GOAL:** Improve the quality of life through the development of integrated programs to facilitate desirable, affordable housing and install infrastructure improvements to create safe, attractive and secure neighborhoods.

#### Fiscal Year 2007 Objectives

- **Facilitate the rehabilitation of thirty affordable housing units by September 2006.**
- **Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are appropriately expended and appropriate services delivered.**
- **Work in partnership with the CRA (Community Redevelopment Agency) to continue implementing the Dorsey Infill Housing Project and the Enterprise Zone Loan Program.**
- **Maintain the monitoring strategy to ensure compliance of federal regulations for all sub grantee agencies and direct program clients.**
- **Facilitate development of thirty-three vacant residential lots and strengthen the tax base of target neighborhoods.**
- **Meet the CDBG (Community Development Block Grant) spend down goal by July 31, 2006.**



## PLANNING AND ZONING DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
HOPWA Unit Renovations	0	0	8
HOPWA Substance Abuse Residents Cases	153	111	110
HOPWA Rental Vouchers/Households	711	369	350
HOPWA Project Based Rent	217	288	290
HOPWA Assisted Living/Residents	53	87	90
HOPWA Direct Emergency Financial Assistance (Transitional & Direct Combined)	659	712	720
Infill Lot Conveyance	1	5	33
Rental Rehabilitation Units	34	1	50
Replacement Housing	6	15	10
Owner-Occupied Rehabilitation Homes	17	20	35
Purchase Assistance/Loans	13	22	30
Neighborhood Beautification Grants	14	65	75
Emergency Rehab/Repairs	2	50	75
Disaster Relief Grants	N/A	24	60
<b>Efficiency:</b>			
Homeowners Applications Processed/2 FTE's	50	225	300
Homebuyers Applications Processed/1 FTE's	43	40	40
HOPWA Invoice Payment Requests/2 FTE's	1,058	925	1,000

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Effectiveness:</b>			
Requested Homeowners Repairs Completed	66 %	57 %	75 %
Homebuyers Closing On Home Purchases	30 %	55 %	75 %
Average Days to Issue HOPWA Payments	7	7	7



## PLANNING AND ZONING DEPARTMENT

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*Venice of America*

### **FY 2005/2006 MAJOR ACCOMPLISHMENTS**

- Approved 3,000 dwelling units and 3.3 million square feet of non-residential development.
- Adopted the Evaluation and Appraisal Report (EAR) with approval by the State of Florida Department of Community Affairs.
- Recertification of Land Use Plan.
- Prepared the Davie Boulevard Master Plan.
- Implemented the Downtown Master Plan.
- Processed amendments to Broward County's and the City of Fort Lauderdale's Land Use Plan to provide additional dwelling units for the Downtown RAC.
- Processed a local amendment to provide dwelling units for the South Andrews Regional Activity Center (RAC).
- Prepared design standards for streets in the downtown.
- Prepared draft Riverside Park Neighborhood Character Plan.
- Prepared Downtown Master Plan amendments.
- Managed Workforce Housing Study.
- Started N. US1 Urban Design Plan.
- Started or completed Land Use Plan amendments for annexation areas.
- Received National Historic Designation for South Side School.
- Hired new FTE's.
- Provided funds to the local Housing Authority to fund an apprenticeship training program for 24 public housing residents to secure their high school diploma or GED and train in the construction industry to learn a trade and become self sufficient. These individuals secure permanent employment through the Housing Authority or other private sector construction companies or further their education by attending college.
- Assisted 14 homeowners to connect to the City's Sewer Service.
- Provided funds to support 22 first time homebuyers.
- Assisted 60 homeowners with repairs to their residence.
- Met all HUD financial standards for expenditure of funds.
- Assisted families with children and disabled persons with emergency housing.
- Received approval from the City Commission to deed 2 former Think Life and Sunshine properties to the Housing Authority of Fort Lauderdale to rehabilitate and operate as Project Based Rental units for eight individuals with HIV/AIDS and their families.
- Provided emergency rent, mortgage and/or utility assistance for 712 individuals with HIV/AIDS and their families. (Administered Countywide)
- Provided housing & supportive Services for 855 individuals with HIV/AIDS and their families, (Administered Countywide).
- Provided emergency rent, mortgage and/or utility assistance for 89 individuals and their families through the Emergency Shelter Grant program.
- Provided funding to educate over 200 City of Fort Lauderdale residents about housing related concerns through 39 fair housing workshops for housing providers, local community groups, civic associations and immigrant group organizations.
- Assisted with emergency shelter to 1,610 homeless persons.
- Provided financial assistance for childcare to 128 children.
- Provided Disaster Relief assistance for relocation and repairs to over 24 residents.



## PLANNING AND ZONING DEPARTMENT

*Venice of America*

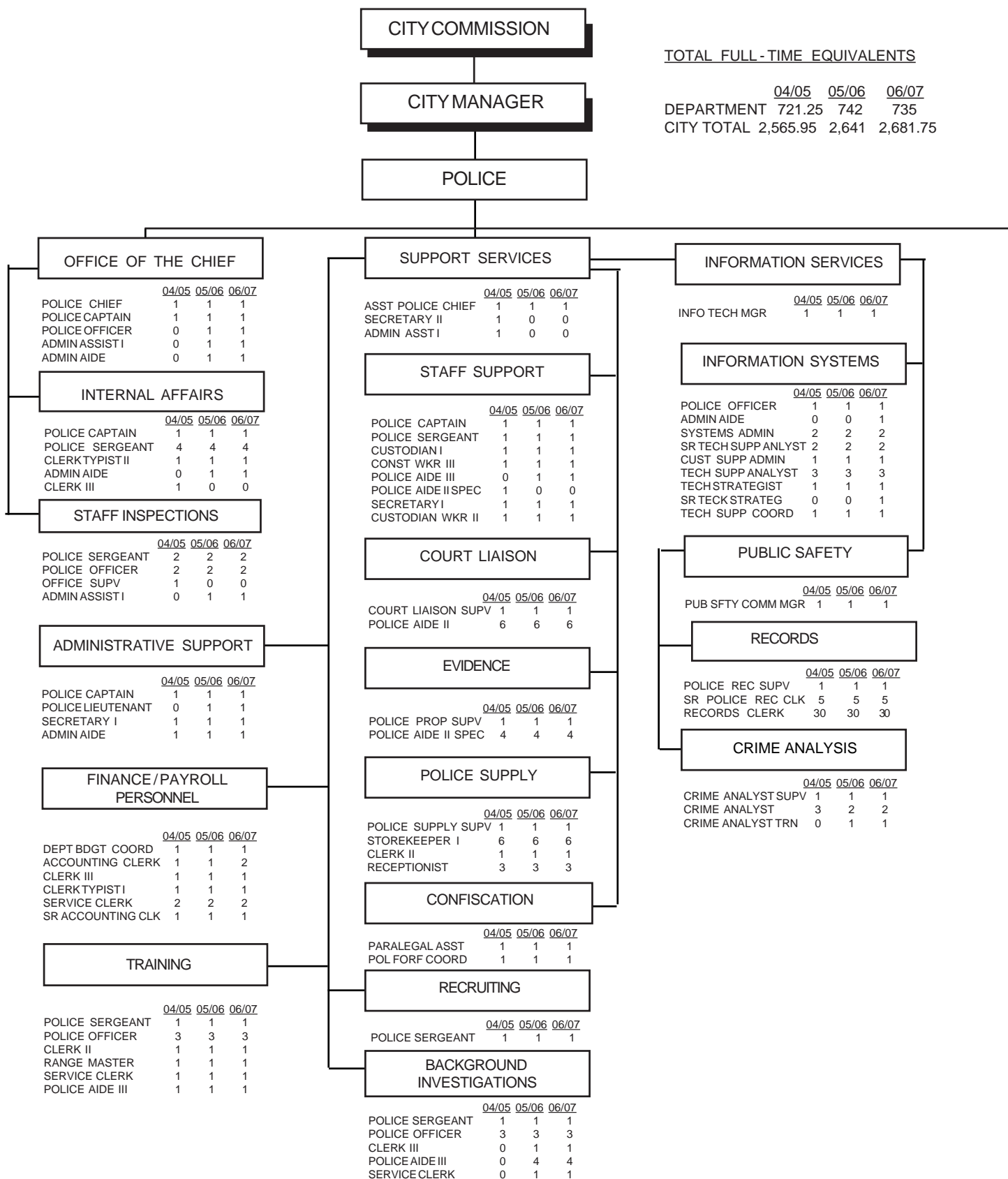
	<u>FY 2004/2005</u>	<u>FY 2005/2006</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses & Permits	\$ -	150,000	44,069	150,000
Charges for Service	709,534	603,385	603,405	603,385
Misc Revenue	-	150,000	200,000	-
<i>Total</i>	<u>\$ 709,534</u>	<u>903,385</u>	<u>847,474</u>	<u>753,385</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,790,757	2,164,474	2,021,699	2,420,854
Fringe Benefits	684,015	851,928	726,010	917,941
Services/Materials	414,976	1,066,736	1,293,034	1,594,519
Other Operating Expenses	39,311	86,841	84,852	115,721
Non-Oper Expenses	3,095	5,540	5,540	5,540
Capital Outlay	-	2,600	5,493	4,000
<i>Total</i>	<u>\$ 2,932,154</u>	<u>4,178,119</u>	<u>4,136,628</u>	<u>5,058,575</u>

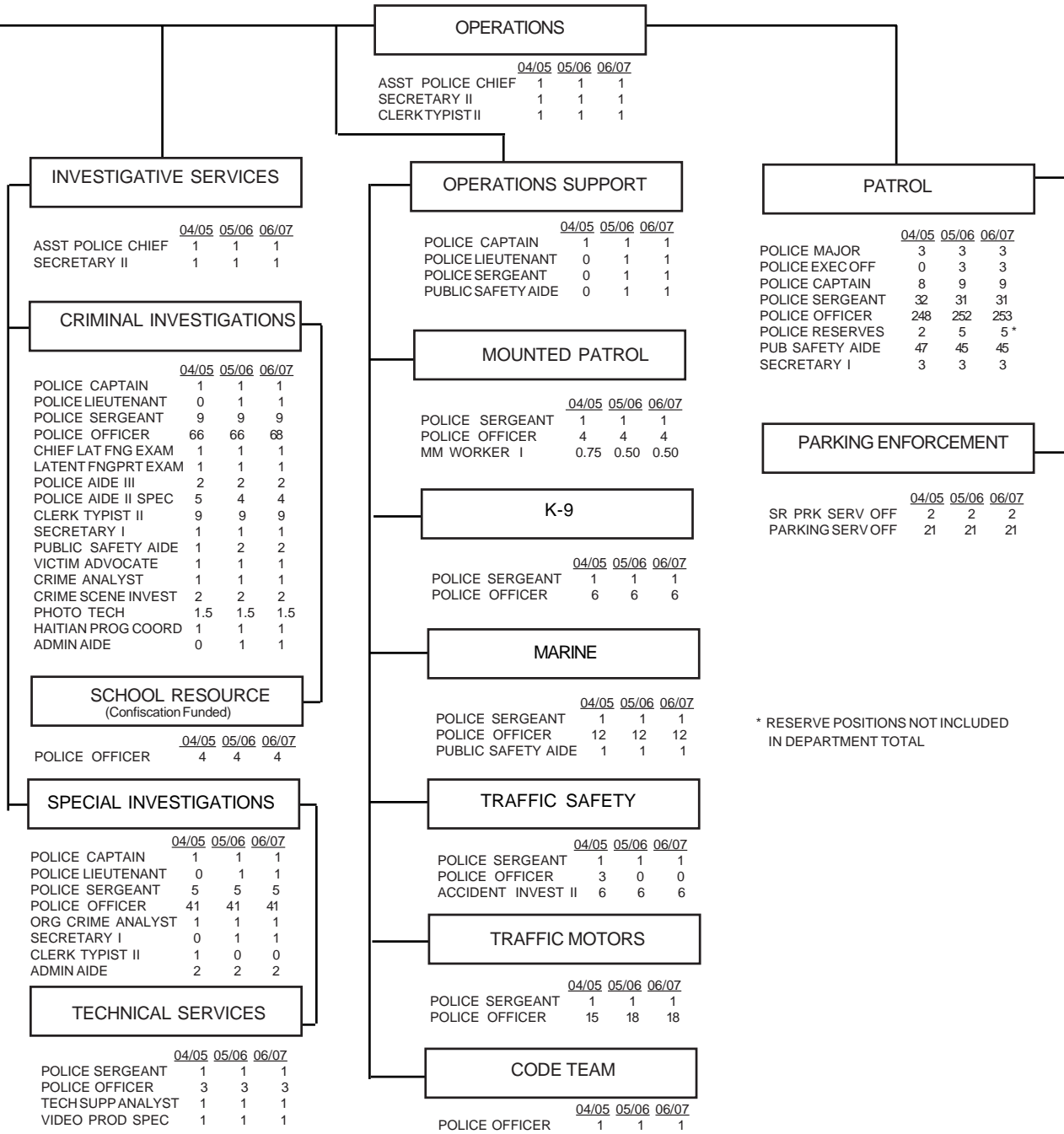


# ORGANIZATION PLAN POLICE

## TOTAL FULL - TIME EQUIVALENTS

	04/05	05/06	06/07
DEPARTMENT	721.25	742	735
CITY TOTAL	2,565.95	2,641	2,681.75





\* RESERVE POSITIONS NOT INCLUDED IN DEPARTMENT TOTAL



# POLICE DEPARTMENT

*Venice of America*

**MISSION**

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

<b><u>DIVISION:</u> Office of the Chief</b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$2,008,473	\$3,526,889	\$2,948,462

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The Office of the Chief is responsible for the management and operation of support services, operations, and investigations. In addition, accreditation and internal affairs are important components of the Chief.

**GOAL:** Administer all police services in an efficient, equitable and effective manner.

<b><u>Fiscal Year 2007 Objectives</u></b>
<ul style="list-style-type: none"> <li>• <b>Promote community involvement.</b></li> <li>• <b>Enforce all laws and ordinances.</b></li> <li>• <b>Reduce crime, address quality of life issues, and ensure public confidence.</b></li> <li>• <b>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.</b></li> <li>• <b>Provide the resources necessary to fill all department vacancies.</b></li> <li>• <b>Perform needs assessments throughout the Police Department to identify areas and operations that could be supported and/or enhanced with grant funding.</b></li> <li>• <b>Research and apply for all available grant funding opportunities to support Police Department operations.</b></li> </ul>

<b><u>Selected Performance Measures</u></b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Staff Inspections for Accreditation	7	6	6
Policy Revisions	64	45	50
Grants Researched	100	100	*
Grants Processed	50	10	*
Grant Reports Processed	75	75	*
<b>Effectiveness:</b>			
Grants Awarded	8	10	*

\*The Grants Activity has been moved to the City Manager's Department effective FY 07.



# POLICE DEPARTMENT

*Venice of America*

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
<b><u>DIVISION:</u> Support Services</b>			
Total Budget	\$18,040,500	\$22,085,647	\$23,491,303

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Support Division consists of three separate activities: Administrative Support, Information Services, and Staff Support. Administrative Support oversees the training unit, recruiting unit, background unit, police finance, payroll, and personnel. The Information Services area is responsible for communication functions, information systems, network and computer support. The Staff Support area is responsible for the evidence section, police supplies, fleet services, confiscations, and court liaison.

**GOAL:** Expand efficiencies in operations and systems.

<b><u>Fiscal Year 2007 Objectives</u></b>
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| <ul style="list-style-type: none"> <li>• <b>Support the Police Department in all aspects of the delivery of primary police services.</b></li> <li>• <b>Administer all tests, background investigations of all prospective employees and manage all aspects of recruiting, hiring and training for the department to fill all vacancies.</b></li> <li>• <b>Manage and coordinate the Public Safety Dispatch Agreement with the Broward County Sheriff's Office.</b></li> <li>• <b>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).</b></li> <li>• <b>Accept, serve and cancel subpoenas for all department members.</b></li> <li>• <b>Maintain police building and fleet for optimal use.</b></li> <li>• <b>Manage the storage and purging of all evidence and received property in accordance with state statute.</b></li> <li>• <b>Ensure all training requirements for Florida Department of Law Enforcement (FDLE), Policy and Accreditation are met.</b></li> <li>• <b>Prepare, implement and oversee all fiscal aspects of the Police Department.</b></li> <li>• <b>Administer and oversee all aspects of personnel compensation.</b></li> <li>• <b>Implement, evaluate and oversee all computer hardware and software for the department.</b></li> <li>• <b>Monitor alarm registration and fee payment compliance.</b></li> </ul> |
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# POLICE DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005</u> <u>Actuals</u>	<u>FY 2005/2006</u> <u>Estimated</u>	<u>FY 2006/2007</u> <u>Target</u>
<b>Workloads/Outputs:</b>			
Subpoenas Processed	47,853	52000	53000
Evidence Items Processed	12,405	14,000	14,500
Maintenance Requests Completed	NA	1320	1500
Preventive Maintenance Notifications	1,878	1,900	1,950
FCIC/NCIC Inquiries	233,246	211,970	220,000
FCIC/NCIC Hits	2,335	2,626	2,500
Local Hits (Broward County Warrant)	2,931	3,826	3,800
911 & Non Emergency Calls Received	593,331	691,224	684,000
Police Calls for Service Dispatched	162,871	173,703	172,000
Arrests Processed (Records)	10,435	11,230	13,030
Citations Processed (Records)	50,443	50,473	50,500
Personnel Trained On-Site	N/A	1,266	1,012
Personnel Trained Off-Site	N/A	438	486
Courses Hosted by Fort Lauderdale Police Dept.	N/A	N/A	159
Recruiting Ads Placed Weekly	N/A	60	214
Recruiting Venues Attended	N/A	15	40
Alarm User Registrations	1,721	741	750

	<u>FY 2004/2005</u> <u>Actuals</u>	<u>FY 2005/2006</u> <u>Estimated</u>	<u>FY 2006/2007</u> <u>Adopted</u>
<b><u>DIVISION: Operations</u></b>			
Total Budget (General Fund)	\$41,256,700	\$46,055,702	\$47,938,079
Total Budget (Parking Fund)	\$1,350,304	\$1,424,627	\$1,712,017

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Operations Division is responsible for the physical twenty-four hour delivery of police services throughout the three police districts of the City. The division focuses its efforts on reducing crime and the fear of crime in the City.

**GOAL:** Complete the integrated patrol-community policing reorganization within the three (3) patrol districts. Provide enhanced quality of life and problem-solving strategies to reduce Part I crime and citizen complaints.



## POLICE DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives

- **Reduce Citywide Part 1 Crimes** through the utilization of weekly Compstat meetings and action plans.
- **Maximize resource utilization** by targeting specific crime and quality of life issues with directed action plans.
- **Reduce vehicle burglaries citywide** with a comprehensive public awareness campaign and strategic enforcement plans.
- **Reduce street robberies** through improved coordination with the Criminal Investigation Unit, the Tactical Impact Unit and Patrol Units. Enhance intelligence sharing and target known violators through surveillance and fugitive sweeps.
- **Initiate a comprehensive strategy** for addressing juvenile crimes.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Calls For Service (CFS)	603,165	649,922	675,000
Citations	48,368	42,844	48,000
Arrests	10,909	10,516	11,000
Homeless Outreach Contacts	4,295	5,375	5,500
Homeless Outreach Placement	2,970	3,796	3,921
K-9 searches	2,778	2,095	2,500
Crime Prevention Security Surveys	850	758	850
Crime Prevention Educational Activities	160	100	160
Action Plans Tracked	149	150	160

<u>DIVISION: Investigations Bureau</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Budget</u>
Total Budget	\$14,039,744	\$13,690,019	\$13,852,377

### DESCRIPTION OF DIVISION AND ACTIVITY:

The Investigations Division attempts to reduce the rate of property crime by investigating auto theft, homicide, burglary, violent crimes, special victims, and economic crimes. The Division includes fingerprint section, forensics, volunteer, and youth services.

**GOAL:** Provide administration and coordination of all investigations and investigative support in the City of Fort Lauderdale.



# POLICE DEPARTMENT

*Venice of America*

## Fiscal Year 2007 Objectives

- Increase the investigative impact on the reduction of Part 1 crimes by analyzing crime data, redirecting resources and placing an emphasis on habitual offenders.
- Increase investigative productivity through enhanced automation and innovative technologies.

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Investigations Assigned for Follow up (CID) <sup>1</sup>	16,700	17,000	17,500
Investigations Presented to State Attorney (CID)	2,172	2,616	3,000
Career Criminals Identified (CID)*	N/A	180	250
Criminal Intelligence Bulletins Issued	158	320	330
Narcotics Complaints Investigated (SID)* <sup>2</sup>	N/A	505	1000
Vice Complaints Investigated (SID)*	N/A	300	400
Repeat Offenders Identified (SID)*	N/A	134	200
<b>Efficiency:</b>			
Cases Cleared (Arrest, Exceptional, Capias)	2,373	2,816	3,300
Cases Filed by State Attorney	1,827	2,269	2,670
Career Criminals Arrested*	N/A	150	220
Criminal Intelligence Bulletin Issued*	N/A	320	330
Narcotics Complaints Cleared*	N/A	450	900
Vice Complaints Cleared*	N/A	280	373
Repeat Offenders Arrested*	N/A	109	175
<b>Effectiveness:</b>			
CID Cases Cleared	14.2 %	16 %	19 %
CID Cases Accepted by State Attorney's Office (SAO)	84 %	87 %	89 %
Career Criminals Arrested*	N/A	83 %	88 %
SID Narcotics Complaints Cleared*	N/A	89 %	90 %
SID Vice Complaints Cleared*	N/A	93 %	93 %
Repeat Offenders Arrested*	N/A	81 %	87 %
Criminal Intelligence Bulletin Issued*	N/A	100 %	100 %

\*These Performance Measures were put in place during FY 2005/2006 and were not previously tracked.

<sup>1</sup> CID – Criminal Investigation Division.

<sup>2</sup> SID – Special Investigation Division.



## POLICE DEPARTMENT

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*Venice of America*

### **FY 2005-2006 MAJOR ACCOMPLISHMENTS**

- Overall crime reduction of Part I crimes of 7%.
- Reorganization of personnel to include Executive Officers, Lieutenants and a new Tactical Squad.
- Increased accountability by holding COMPSTAT crime trend meetings on a weekly basis, incorporating COMPSTAT practices on a daily basis and the implementation of a computerized personnel accountability database.
- Through reorganization, COMPSTAT and accountability enhancements, we have improved efficiencies of operations by maximizing the deployment of finite resources.
- Improved interdepartmental operations by carrying out joint action plans to address complex community problems.
- Increased action plans to address quality of life issues including noise, motorcycles, street vendors, panhandling, prostitution and street narcotics.
- Continued our aggressive hiring campaign by hiring 140 officers in the last 1 ½ years, while significantly improving diversity within the ranks.
- Provided outstanding security during special events including New Year's Eve, St. Patrick's Day, the Air and Sea Show and Spring Break.
- Assigned additional personnel to the Homeless Outreach Unit.
- Reallocation of personnel to the Criminal Investigations Division to handle more follow-up investigations and cover additional hours of the day.
- Continuation of the Crisis Intervention Team (CIT) formed to deal with mental health consumers and their families in a more compassionate and effective manner. Currently, 53 officers are certified.
- Improvements in delivery of services through technology access and implementation.
- Ethics and human diversity training incorporated in mandatory retraining classes; compliance with National Incident Management System (NIMS) training requirements.
- Held one 14-week Civilian Police Academy.
- Creation of a Tactical Bike Platoon for flexibility in addressing specialized crime and crowd problems.
- Additional presentations of "Protecting Your Child on the Internet" to the community.
- Participation in a grant addressing underage alcohol consumption.
- Obtained a grant of \$465,000 to do DNA processing for "cold cases".
- Purchases made for Emergency Response and Recovery Initiative including portable solar-powered traffic signals, barricades, stop signs, a van to transport these items and improved raingear for employees.
- Working with City Engineering and Maintenance to improve emergency power for the Emergency Operations Center (EOC); new furniture, equipment and better kitchen facilities.
- Implementation of an Illegal Dumping Officer to address trash issues.
- COP JAM and GREAT programs offered to encourage better relations between juveniles and the police and to reduce juvenile crime.
- Implementation of video taping of confessions.





## POLICE DEPARTMENT

*Venice of America*

	FY 2004/2005 Actual	FY 2005/2006 Orig. Budget	FY 2005/2006 Est. Actual	FY 2006/2007 Adopted
	<b><u>General Fund</u></b>			
<b>Revenues</b>				
Taxes	\$ 1,882,276	-	1,882,276	1,882,276
Intergovt Revenue	197,149	-	-	-
Charges for Service	1,003,653	952,730	1,091,735	1,063,810
Fines & Forfeitures	926,296	955,000	955,000	965,000
Miscellaneous Revenues	853,168	571,165	567,871	1,082,689
Other Sources	198,000	-	-	-
<i>Total</i>	\$ 5,060,541	2,478,895	4,496,882	4,993,775
<b>Expenditures</b>				
Salaries & Wages	\$ 42,062,413	44,951,088	45,546,979	46,382,372
Fringe Benefits	21,055,160	23,680,816	23,529,467	24,452,675
Services/Materials	4,060,170	4,965,732	5,441,530	5,918,041
Other Operating Expenses	7,475,568	7,845,034	9,712,503	10,425,697
Capital Outlay	692,107	526,547	1,127,780	1,051,436
Debt Service	241,584	286,425	286,469	286,469
<i>Total</i>	\$ 75,587,001	82,255,642	85,644,729	88,516,690
	<b><u>Parking System Fund</u></b>			
<b>Revenues</b>				
Miscellaneous Revenues	\$ 27,083	-	-	-
<i>Total</i>	\$ 27,083	-	--	-
<b>Expenditures</b>				
Salaries & Wages	\$ 711,012	747,681	779,354	781,801
Fringe Benefits	331,724	367,801	339,487	372,630
Services/Materials	46,120	70,145	64,481	72,615
Other Operating Expenses	261,448	217,865	241,305	409,971
Capital Out	-	-	-	75,000
<i>Total</i>	\$ 1,350,304	1,403,492	1,424,628	1,712,017



**POLICE DEPARTMENT**

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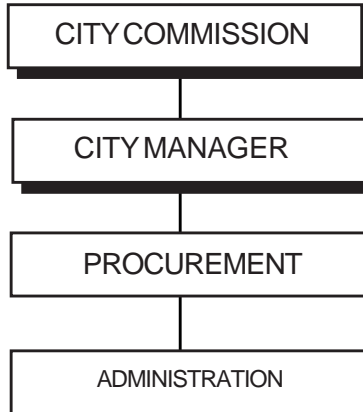
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## ORGANIZATION PLAN PROCUREMENT

TOTAL FULL-TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	12.5	12.5	12.5
CITY TOTAL	2,565.95	2,641.0	2,381.75



	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DIR OF PROCUREMENT	1	1	1
MGR PROC & MATERIALS MGMT	0	1	1
SR PROC SPEC	1	1	1
PROC SPECIALIST II	1	4	4
PROC SPECIALIST I	2	2	2
PURCHASE ASST	1	1	1
ADMIN AIDE	1.5	1.5	1.5
SERVICE CLERK	0	1	1
CLERK II	1	0	0



## PROCUREMENT SERVICES DEPARTMENT

*Venice of America*

### **MISSION**

Achieving excellent procurement services through technological advancements, improved procedures, and outreach programs, performed with professionalism and teamwork.

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<b><u>DEPARTMENT: Procurement Services</u></b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget (General Fund)	\$822,134	\$1,005,953	\$1,249,480

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Procurement department is responsible for the buying and paying of goods and services by providing transaction-processing tools and services, consultation services to help the departments discover savings opportunities, and negotiating and creating large City-wide contracts. The Procurement department also makes recommendations for sustainable purchases and business practices to save the City time and money.

**GOAL:** Provide quality procurement services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.

#### **Fiscal Year 2007 Objectives**

- **Ensure the City the best possible pricing for required goods and services, consistent with acceptable quality and other required needs.**
- **Continue to use technology to obtain greater competitiveness in the marketplace and fully implement on-line requisition and vendor registration (RFP Depot).**
- **Assist all using departments in ensuring contractor/vendor compliance and assist in negotiating unresolved issues. Monitor department compliance with the Purchasing Code.**
- **Ensure the City is obtaining the best possible value for the travel dollars spent and monitor compliance with the City's travel Policy & Standards Manual (PSM).**
- **Increase City's outreach to Minority Business Enterprise/Women Business Enterprise (MBE/WBE) vendors and monitor City department compliance with related MBE/WBE objectives and conduct outreach fairs.**
- **Further expand use of City Procurement Card (P-card) program to drive cost efficiencies for small and large dollar purchases to increase the City's P-card rebate.**

<b><u>Selected Performance Measures</u></b>	<b><u>FY 2004/2005</u></b>	<b><u>FY 2005/2006</u></b>	<b><u>FY 2006/2007</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Number of P-Card Transactions	26,943	25,438	27,000
Rebate Value	14,946	22,701	26,000
<b>Efficiency:</b>			
Average Cost with Purchase Order Method	\$91.13	92.95	93.41
Average Cost with P-Card Method	\$21.79	21.79	21.79
<b>Effectiveness:</b>			
Cost reduction with P-Card	69.34	71.16	71.62



## PROCUREMENT SERVICES DEPARTMENT

*Venice of America*

### **FY 2005/2006 MAJOR ACCOMPLISHMENTS**

- Worked together with RFP Depot to obtain sufficient competition on Invitation to Bids and Request for Proposals, training using departments in the use of “quick quotes”.
- Participated in the 8<sup>th</sup> Annual Reverse Trade Show for the Southeast Florida Chapter of the National Institute of Governmental Purchasing (NIGP) at the Broward County Convention Center. Over 150 vendors had the opportunity to meet representatives from 50 local agencies. This provided a great opportunity for small, local vendors to meet one-on-one with agency purchasing professionals.
- Added MBE/WBE outreach efforts that included participation at the Florida Regional Minority Business Council’s (FRMBC) annual business fair.
- Continued to administer over 450 major contracts for various services and products, representing the efficient expenditure of over \$ 75 million dollars.
- Continued finding opportunities for increasing the usage of the City’s Procurement card. More than doubled the rebate being received from the issuing bank, from \$14,000 to \$23,000.
- On-going implementation of Works (on-line P-card) software allowing each department to allocate dollars to various index codes and sub-objects.
- Put detailed auction information (including up to date list of vehicles) on the Internet allowing the public to register right on line. Continued use of the Internet to auction surplus and confiscated items, saving space and staff time.
- Assisted departments in preparation and recovery during the FY 2005/2006-hurricane season.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 333	200	100	200
Miscellaneous Revenues	291,454	468,835	279,298	275,919
<i>Total</i>	\$ 291,786	469,035	279,398	276,119
 <b>Expenditures</b>				
Salaries & Wages	\$ 584,448	704,959	668,350	806,655
Fringe Benefits	211,674	293,935	246,394	335,743
Services/Materials	10,370	12,850	14,397	20,850
Other Operating Expenses	14,363	31,812	31,812	31,232
Capital Outlay	1,280	45,000	45,000	55,000
<i>Total</i>	\$ 822,134	1,088,556	1,005,953	1,249,480



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**PROCUREMENT SERVICES DEPARTMENT**

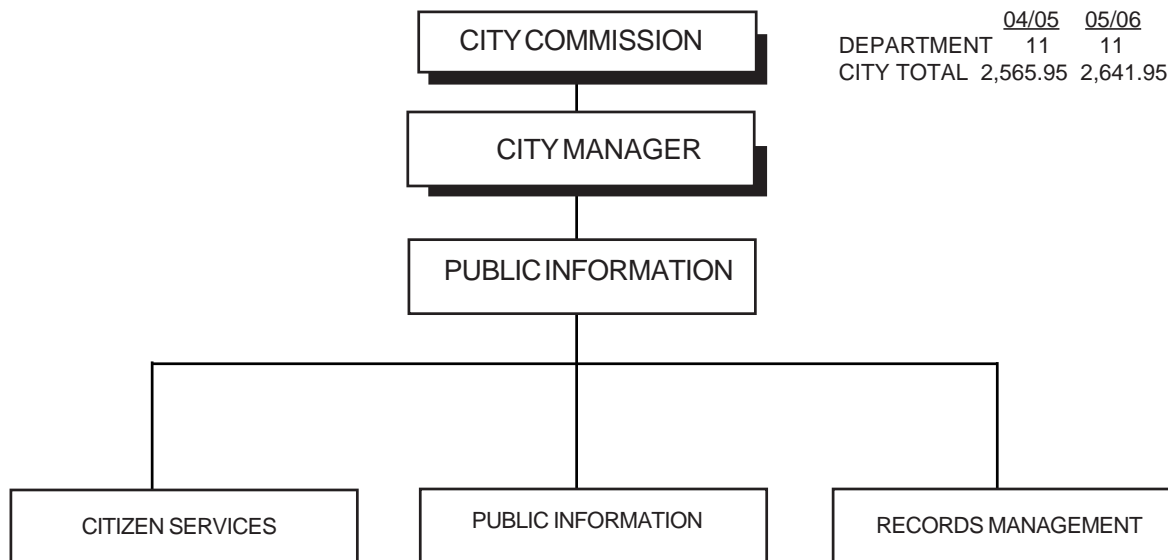
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# ORGANIZATION PLAN PUBLIC INFORMATION

TOTAL FULL - TIME EQUIVALENTS

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DEPARTMENT	11	11	11
CITY TOTAL	2,565.95	2,641.95	2,681.75



	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
ADMIN ASSIST I	1	0	0
SECRETARY I	1	1	1
PUBLIC INFOSPEC	0	1	1

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
DIR OF PIO	1	1	1
GRAPHIC DESIGNER	0.5	1	1
PUBLIC INFO SPEC	3	3	3
SR PUBLIC INFO SPEC	0.5	1	1
WEBMASTER	1	1	1
ADMIN AIDE	1	0	0
SECRETARY I	1	0	0
ADMIN ASST I	0	1	1

	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>
REPROGRAPH SUPV	1	1	1



## PUBLIC INFORMATION DEPARTMENT

*Venice of America*

### **MISSION**

Communicate and market the services and benefits of Fort Lauderdale City government to the community at large, including residents, visitors, and external agencies, using diverse mediums (print, the airwaves, internet/intranet, public speaking, media outlets and other forms of communication). Respond to and track citizen inquiries and concerns in an effective, timely and courteous manner in conjunction with the City Commission, City Manager and City departments. Maintain City records and facilitate access to public information in accordance with state public records laws.

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
<b><u>DIVISION: Public Information</u></b>	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,221,619	\$1,306,594	\$1,399,215

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The Public Information Office directs the City's communication efforts by increasing awareness of government services and activities. Information is regularly distributed to residents, businesses, the media, City officials and employees of the City of Fort Lauderdale. The Public Information Office serves as an information resource center for the public and employees by developing and implementing public information strategies as well as coordinating internal communications.

**GOAL:** Develop and implement communication programs that inform and educate the citizens of Fort Lauderdale and the broader community about City services and initiatives.

#### **Fiscal Year 2007 Objectives**

- **Implement a communications plan that informs the community of the programs and services provided by the City using diverse mediums.**
- **Serve as a clearinghouse of information for press and media outlets to facilitate interaction with the City.**
- **Produce special events and support City departmental outreach efforts to communicate effectively with citizens.**
- **Provide enhanced services to citizens by making additional municipal services available online.**





## PUBLIC INFORMATION DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Advertisements Placed	50	80	80
Channel 78 Updates	12	260	260
City Advisory Board Meetings Attended	15	20	20
“City News” Emails to Public (1,200 recipients)	30	54	60
Civic Association Packets Distributed	1,900	2,220	2,220
Employee Citywide Emails (to employees)	100	75	50
<i>Focus</i> Issues Distributed (75,000/issue)	4	5	9
HARS Radio (1610 AM) Updates	12	24	24
Media Inquiries	N/A	2,100	2,100
News Reports Tracked and Distributed	1,500	2,500	2,500
On Hold Messages Produced	85	100	100
Press Releases Produced	100	120	125
Publications/Brochures	30	150	150
Special Events Supported	25	50	50
Traffic Advisories Produced	52	52	52
Water Bill Announcements Produced	12	15	15
Website Updates	2,600	3,000	3,000
<b>Efficiency:</b>			
New City Services Launched Online	6	9	10
Media Inquiries Addressed	N/A	2,100	2,100
Special Events Produced/Supported	25	50	50
<b>Effectiveness:</b>			
Households Reached with City Communications	62,500	65,000	65,000
Subscribers to “City News” Email Alerts	600	1,200	1,700
Average Number of Visitors to Website per Day	9,383	13,805	19,000
Press Releases Used by Media	90	110	120



## PUBLIC INFORMATION DEPARTMENT

*Venice of America*

<b><u>DIVISION:</u> Citizen Services</b>	<b>FY 2004/2005 <u>Actuals</u></b>	<b>FY 2005/2006 <u>Estimated</u></b>	<b>FY 2006/2007 <u>Adopted</u></b>
Total Budget	\$140,895	\$100,969	\$147,958

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The Office of Citizen Services provides responsive and quality customer service to the City Commission, citizens, visitors, and external agencies. The Office is responsible for consolidating and responding to all citizen inquiries and concerns referred by the City Commission, as well as coordinating City Commission requests for information and updates with the appropriate City departments. Additionally, the Office addresses citizen concerns and inquiries that are filled with the City Manager's Office.

**GOAL:** Provide responsive and quality customer service to the Commission, civic associations, citizens, visitors and external agencies.

**Fiscal Year 2007 Objectives**

- **Respond to citizen concerns/inquiries/requests referred by the City Commission Office, City Manager's Office, and Public Information Office.**
- **Track public inquiries and concerns to ensure timely and effective response.**
- **Provide civic associations with a single point of contact to all City departments; track neighborhood issues and develop strategies for prompt, proper response.**
- **Facilitate citizen interaction with City departments.**
- **Interface with the City Manager's Office to ensure the smooth flow of information to the external community and City employees.**

<b><u>Selected Performance Measures</u></b>	<b>FY 2004/2005 <u>Actuals</u></b>	<b>FY 2005/2006 <u>Estimated</u></b>	<b>FY 2006/2007 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
City Commission Inquiries/Citizen Referrals	1,479	804	850
Other Citizen Inquiries/Requests	2,896	2,306	2,400
Meetings with Civic Associations/Leaders	N/A	N/A	225
<b>Effectiveness:</b>			
City Commission Inquires/Citizen Referrals	100 %	100 %	100 %
Other Citizen Inquires/Requests	100 %	100 %	100 %



## PUBLIC INFORMATION DEPARTMENT

*Venice of America*

	FY 2004/2005 <u>Actuals</u>	FY 2005/2006 <u>Estimated</u>	FY 2006/2007 <u>Adopted</u>
<b><u>DIVISION:</u></b> Records Management			
Total Budget	\$101,275	\$151,875	\$156,337

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The Records Management Division facilitates public access to city records and, in conjunction with the Office of Professional Standards and the City Attorney’s Office, ensures that the City remains in compliance with state public records laws.

**GOAL:** Facilitate public access to City records and, in conjunction with the Office of Professional Standards and the City Attorney’s Office, ensure that the City remains in compliance with state public records laws.

**Fiscal Year 2007 Objectives**

- **Request a review of the City Policy and Standards Manual by each City department to make sure the PSM is current. Update and distribute revised PSM to all necessary City departments.**
- **Continue to permanently remove or dispose of records from storage that have met and fulfilled the State’s retention guidelines and are no longer desired by the originating City departments.**
- **Monitor the implementation of the new Scanning and Media Conversion Services contract.**
- **Provide scanning services for the Human Resources Department for terminated employee personnel records.**

<b><u>Selected Performance Measures</u></b>	<b><u>FY 2004/2005 Actuals</u></b>	<b><u>FY 2005/2006 Estimated</u></b>	<b><u>FY 2006/2007 Target</u></b>
<b>Workloads/Outputs:</b>			
New Boxes of Records Stored	1,830	2,500	1,900
Boxes of Records which met the State Retention criteria and are Permanently Removed and Destroyed	0	100	375
<b>Effectiveness:</b>			
New Boxes of Records Stored	1,830	1,975	1,900
Boxes of Records which met the State Retention criteria and Permanently Removed and Destroyed	0	100	375



## PUBLIC INFORMATION DEPARTMENT

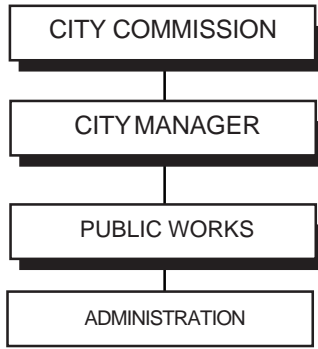
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### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- Coordinated the Mayor's Annual State of the City event and produced the 2005 City Overview.
- Assisted in developing a presentation to Moody's Investors Service and Standard and Poor's.
- Implemented a major Crime Prevention Week event in conjunction with the Police Action Plan to reduce crime.
- Implemented a marketing campaign to expand the Police Department's minority recruiting efforts.
- Developed a public information campaign to discourage underage drinking during Spring Break.
- Coordinated the City's Neighborhood Services Night event.
- Implemented welcome events for newly annexed Twin Lakes North and Rock Island neighborhoods.
- Provided communications and logistical support for more than 50 special events.
- Produced the Community Appearance Awards Ceremony, Citizens Recognition Awards Ceremony and Energy Roundtable events on behalf of Citizen Advisory Boards.
- Directed communications, media relations and community outreach during Hurricane Wilma.
- Launched new website features including: online sign up for CodeRED emergency notifications; improved video streaming; new departmental sections; new site search; online softball league statistics and schedules; retrieval of Commission meeting agendas and backup items; posting of Commission vote summaries; improved access to purchasing bids and results; and a pawn shop reporting system.
- Coordinated timely and accurate responses to more than 3,100 information and service requests from residents, visitors and businesses.
- Coordinated the creation of new three year, citywide contract for scanning and media services.
- Supervised the maintenance of all City records and worked to ensure compliance with applicable state public records laws.

	<u>FY 2004/2005</u>	<u>FY 2005/2006</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Services	\$ 8	10	20	10
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenues	206,491	206,466	206,466	206,466
<i>Total</i>	<u>\$ 206,499</u>	<u>206,476</u>	<u>206,486</u>	<u>206,476</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 686,927	675,857	610,014	702,119
Fringe Benefits	265,265	252,358	247,499	260,301
Services/Materials	247,866	340,805	410,920	399,533
Other Operating Expenses	21,561	41,958	33,659	37,262
Capital Outlay	-	-	4,502	-
<i>Total</i>	<u>\$ 1,221,619</u>	<u>1,310,978</u>	<u>1,306,594</u>	<u>1,399,215</u>

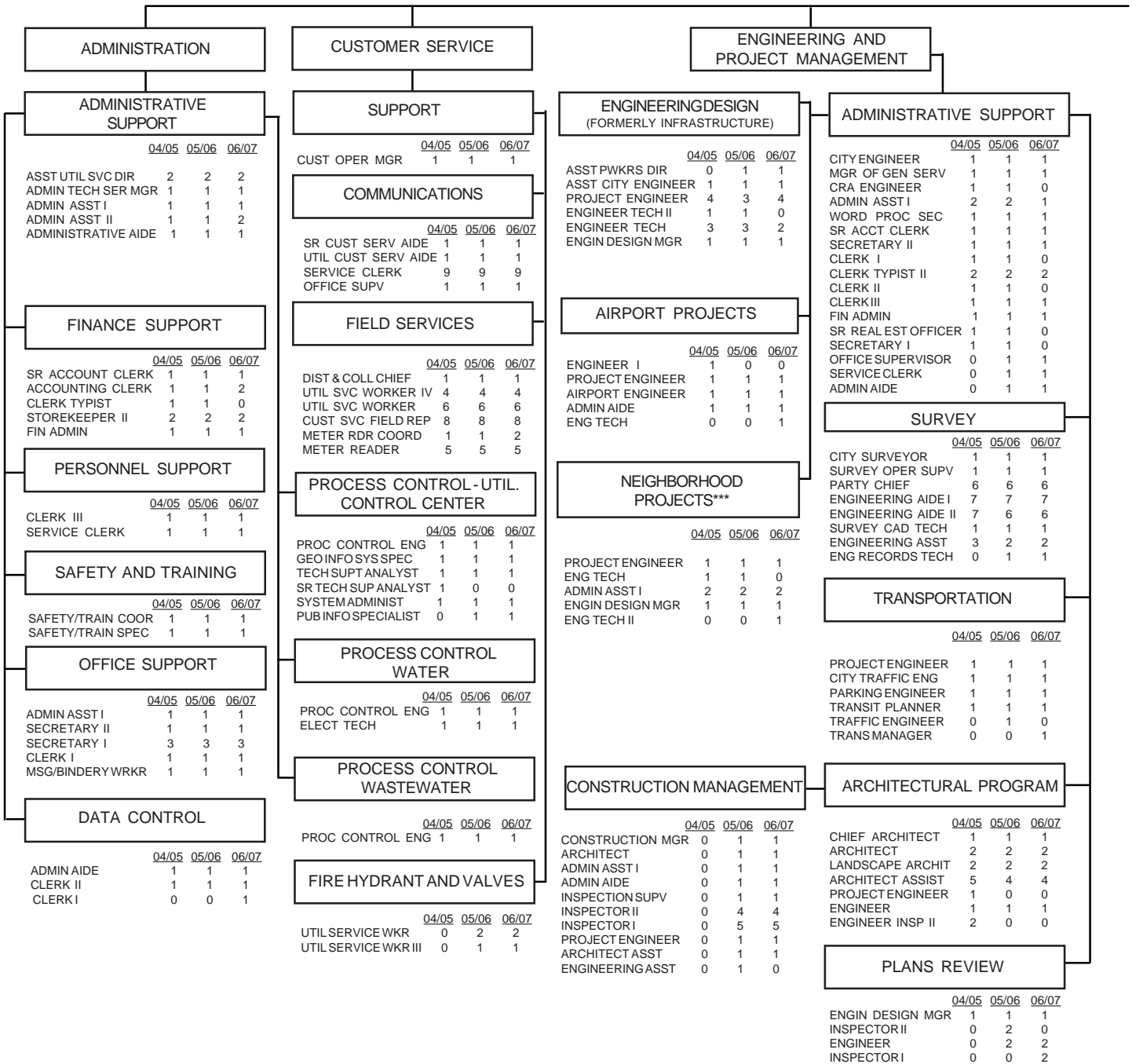
# ORGANIZATION PLAN PUBLIC WORKS



## TOTAL FULL-TIME EQUIVALENTS

	04/05	05/06	06/07
DEPARTMENT	599.5	587	592
CITY TOTAL	2,565.95	2,641.0	2,681.75

	04/05	05/06	06/07
PUBLIC WORKS DIR	1	1	1
SECRETARY III	1	1	1



<b>DISTRIBUTION AND COLLECTION</b>				<b>TREATMENT</b>				<b>MAINTENANCE</b>				<b>SOLID WASTE</b>																																																																																																																																																																			
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## PUBLIC WORKS DEPARTMENT

*Venice of America*

**MISSION**

Achieve total customer satisfaction by providing quality public services.

<b><u>DIVISION: Distribution &amp; Collection</u></b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget (Water and Sewer Fund)	\$13,762,249	\$15,522,931	\$15,621,756
Total Budget (Stormwater Fund)	\$1,568,571	\$1,926,362	\$1,870,486

**DESCRIPTION OF DIVISION AND ACTIVITY:**

This division operates and maintains a 770-mile potable water distribution system, 330-mile wastewater collection system and a 127-mile Stormwater collection system serving 57,000 accounts within Fort Lauderdale, as well as several adjacent large user cities. This division also maintains and repairs asphalt road surfaces and road shoulders.

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

<b><u>Fiscal Year 2007 Objectives</u></b>
<ul style="list-style-type: none"> <li>• <b>Continue the replacement of 2, 3 and 4-inch cast iron water mains.</b></li> <li>• <b>Implement more pro-active approaches to water, sewer and storm system maintenance.</b></li> <li>• <b>Significantly reduce sewer stoppages and eliminate sewer overflows by pro-active recapitalization of sewer infrastructure.</b></li> <li>• <b>Evaluate service delivery in the field by establishing performance standards and benchmarks.</b></li> <li>• <b>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.</b></li> </ul>

<b><u>Selected Performance Measures</u></b>	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Water Main Failures	184	225	175
Force Main Failures	9	18	10
Service Line Failures	574	950	700
Construct New Water Mains (Ft.)	23,180	19,000	25,000
Water Meters Replaced	1860	1600	2000
Fire Hydrants PM <sup>1</sup>	619	775	1275
Sewer Main Line Stoppages	18	20	18
Video Inspections of Gravity Mains (Ft.)	210,523	195,000	225,000
Clean Gravity Sewers (Ft.)	1,052,360	1,000,000	1,200,000
Storm Drain Pipe Video Inspection (Ft.)	13,321	11,000	14,350



## PUBLIC WORKS DEPARTMENT

*Venice of America*

<b><u>Selected Performance Measures</u></b>	<b><u>FY 2004/2005 Actuals</u></b>	<b><u>FY 2005/2006 Estimated</u></b>	<b><u>FY 2006/2007 Target</u></b>
<b>Workloads/Outputs: - Continued</b>			
Clean Storm Drain Pipe (Ft.)	50,569	68,000	75,000
Well Renovation PM	12	9	12
WW Pump Station Renovation PM	9	10	12
<b>Efficiency:</b>			
Well Renovation PM/4 FTE's	3	2.25	4
WW Pump Station Renovation PM/2 FTE's	3	5	5
<b>Effectiveness:</b>			
Pipe Replaced In-House vs. Goal of 10 Miles per Year	44 %	60 %	60 %
Frequency of Fire Hydrant Maint. (Years/PM)	8	6.5	4
Storm Drains Inspected vs. Total System	1.8 %	1.5 %	2 %
Sanitary Sewer Inspected vs. Total System	11 %	10.3 %	11 %

<sup>1</sup>Preventative Maintenance

<b><u>DIVISION: Treatment</u></b>	<b><u>FY 2004/2005 Actuals</u></b>	<b><u>FY 2005/2006 Estimated</u></b>	<b><u>FY 2006/2007 Adopted</u></b>
Total Budget (Water and Sewer Fund)	\$9,291,011	\$10,554,682	\$11,289,800
Total Budget (Central Regional Fund)	\$10,708,067	\$9,856,484	\$11,031,253

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The City provides regional water and wastewater services to approximately 300,000 residents of the central portion of Broward County. In addition to serving the citizens of Fort Lauderdale directly, the City contractually provides these services to adjacent communities through master metering points. This division operates and maintains two water treatment plants (Fiveash and Peele-Dixie) with a distribution capability of 90 million gallons per day and a regional wastewater treatment plant (G.T. Lohmeyer) with a collection capability of 43 million gallons per day serving Fort Lauderdale and other adjacent municipalities throughout Broward County.

**GOAL:** Provide economical and environmentally acceptable wastewater treatment and disposal facilities.





## PUBLIC WORKS DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives

- **Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.**
- **Replace Sludge Holding Tank supernatant control system.**
- **Replace 1800 KW generator set with a new 2150 KW generator set.**
- **Replace sludge return pumps in Sludge Pump Stations No. 1, No. 2 and No. 3.**
- **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.**
- **Improve employee training through OJT programs, online courses, and close supervision.**
- **Maintain compliance with all schedules according to the 20-year Water and Wastewater Master Plan established in December 2000.**
- **Request participation in a regional biosolids solution study.**

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Biosolids Removed From GTL (Dry Tons)	5,358	5,400	5,500
Customer Complaints – Process Odors	4	4	4
Raw Wastewater Treated (Billions of Gallons)	13.4	13.8	14.5
Work Requests Submitted	491	450	460
Major Replacement/Overhaul Projects	4	5	6
<b>Efficiency:</b>			
Process Control Odor Complaints/FTE	0.125	0.118	0.118
Wastewater Treated/FTE (Billions of Gallons)	0.42	0.41	0.43
Days Effluent in Total Compliance	365	364	365
Work Requests Completed Timely	85 %	85 %	90 %
Equipment PM'd on Time	85 %	85 %	90 %
<b>Effectiveness:</b>			
Biosolids Treated That Meet All Federal, State & Local Land Application Regulations	100 %	100 %	100 %
Facility Meets All Federal, State & County Inspection Regulations	98 %	100 %	100 %
Equipment Not Requiring Major Repair/Overhaul	95 %	96 %	98 %

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



## PUBLIC WORKS DEPARTMENT

*Venice of America*

### Fiscal Year 2007 Objectives

- **Finish construction of the new wellfield for the Peele Dixie membrane plant by Summer 2007.**
- **Finish construction of the new Poinciana Park above ground storage tank by Summer 2007.**
- **Complete design of the Phase II upgrades at the Fiveash water plant by April 2007.**
- **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.**
- **Collect quarterly ground water data from monitoring wells to ensure protection of the Dixie and Prospect wellfields.**
- **Finish construction of the Peele Dixie membrane facility by June 2007.**
- **Complete Phase I upgrades at Fiveash by March 2007.**
- **Complete rehabilitation of seven filters at Fiveash by July 2007.**

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Raw Water Treated (Billions of Gallons)/36 FTE's	18.4	18.4	18
<b>Efficiency:</b>			
Raw Water Treated/(Billions of Gallons)/FTE	0.52	0.52	0.50
<b>Effectiveness:</b>			
Raw Water Treated vs. Finished Water Available for Customers	97 %	99.7 %	99.8 %
Time All High Service Pumps in Service	91 %	90 %	92 %



## PUBLIC WORKS DEPARTMENT

*Venice of America*

	FY 2004/2005	FY 2005/2006	FY 2006/2007
<b><u>DIVISION:</u></b> Customer Service	<b><u>Actuals</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Total Budget (Water and Sewer Fund)	\$3,111,301	\$3,281,724	\$3,666,380
<b><u>DIVISION:</u></b> Administration			
Total Budget (Water and Sewer Fund) <sup>2</sup>	\$2,796,095	\$4,499,967	\$4,564,316

<sup>2</sup> Budget also includes the division of Department Support.

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

This Division provides 24-hour service 365 days each year. All customer inquiries related to any of the services we provide are the responsibility of the Customer Operations. In addition to answering pertinent questions, investigating complaints, solving unusual problems, and tracking customer contacts to ensure satisfactory resolutions are achieved, this division also handles night and weekend questions to avoid having to “call back tomorrow.”

**GOAL:** Enhance administrative and customer service programs to increase efficiency and productivity within the Public Works Department.

#### **Fiscal Year 2007 Objectives**

- **Continue implementing a job accounting and maintenance management information system concentrating on treatment plant and wastewater pump station preventive maintenance.**
- **Begin design on wastewater pump station SCADA (alarm monitoring and control) system.**
- **Administer the meter-reading contract to improve efficiency and achieve economic savings.**
- **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.**
- **Provide clerical support, personnel service support, training support, and financial services to the Public Works Department.**
- **Fullfill agreement between the City and Broward County to begin meter reading and billing services to approximately 100 accounts located within Port Everglades.**



## PUBLIC WORKS DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<b>FY 2004/2005</b> <u>Actuals</u>	<b>FY 2005/2006</b> <u>Estimated</u>	<b>FY 2006/2007</b> <u>Target</u>
<b>Workloads/Outputs:</b>			
Clean City Service Requests	11,780	16,000	14,000
Other Dept. Service Requests	19,390	21,000	18,000
Customer Telephone Calls	68,492	75,000	70,000
Field Service Responses	14,888	14,400	13,000
Meter Reading Service Requests	40,068	35,000	40,000
Correspondence/Documents Processed	15,200	15,000	15,000
Personnel/Timekeeping Records Maintained	31,382	31,460	31,616
Training Units of Service	2,749	2,900	3,000
Safety Investigation/Inspections	343	360	400
Financial Documents Processed	28,360	29,000	30,000
<b>Efficiency:</b>			
Customer Phone Calls Processed/11 FTE	6,226	6,818	6,363
Serv Req/Work Orders Processed/11 FTE	2,833	3,364	2,909
Field & Meter Service Responses/24 FTE	2,290	2,058	2,208
Personnel/Timekeeping Records/2 FTE	15,691	15,730	15,808
Financial Documents Processed/3 FTE	9,454	9,667	10,000
<b>Effectiveness:</b>			
Serv. Req/Work Orders Processed on Time	95 %	99 %	100 %
Reasonable Field Response Time	95 %	95 %	100 %
Accuracy of Paycheck Processing	92 %	95 %	95 %

	<b>FY 2004/2005</b> <u>Actuals</u>	<b>FY 2005/2006</b> <u>Estimated</u>	<b>FY 2006/2007</b> <u>Adopted</u>
<b><u>DIVISION:</u></b> Treatment			
Total Budget (Stormwater Fund) <sup>1</sup>	\$147,357	\$309,646	\$393,586

<sup>1</sup> Budget also includes the division of Department Support.

### **DESCRIPTION OF DIVISION AND ACTIVITY:**

The City provides regional water and wastewater services to approximately 300,000 residents of the central portion of Broward County. In addition to serving the citizens of Fort Lauderdale directly, the City contractually provides these services to adjacent communities through master metering points. This division operates and maintains two water treatment plants (Fiveash and Peele-Dixie) with a distribution capability of 90 million gallons per day and a regional wastewater treatment plant (G.T. Lohmeyer) with a collection capability of 43 million gallons per day serving Fort Lauderdale and other adjacent municipalities throughout Broward County.



## PUBLIC WORKS DEPARTMENT

*Venice of America*

**GOAL:** Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater, and stormwater programs; insure compliance with Federal, State and local regulatory agencies; increase environmental awareness among citizens; and examine ways the City can become more environmentally friendly during its routine business practices.

### Fiscal Year 2007 Objectives

- **Improve the quality of the waterways of the City through an effective Stormwater Management Program.**
- **Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.**
- **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.**
- **Examine ways the City can reduce water usage and expand environmental outreach programs.**
- **Obtain grants to aid in the implementation of the above objectives.**

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Industrial & Environmental Samples/3 FTE's	800	948	948
Industrial Pretreatment & Ordinance Enforcement Inspections	840	780	780
Treatment Process Samples Collected/8 FTE's	27,000	27,000	28,000
Treatment Process Analyses Performed	103,000	90,000	95,000
Water Quality Improvement Projects	0	3	3
Environmental Outreach Projects	3	30	35
Naturescape Irrigation Audits	0	5	6
Grants Applied For			
<b>Efficiency:</b>			
Environmental Monitors & Samples/FTE	280	524	524
Industrial Inspections/FTE	854	855	860
Treatment Process Samples/FTE	5,400	5,400	5,600
Grants Received	0	2	2



## PUBLIC WORKS DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Effectiveness:</b>			
Industrial Inspections Completed	100 %	100 %	100 %
Environmental Samples Collected Per Ordinance	100 %	100 %	100 %
Treatment Samples Required by Regulatory Agencies	100 %	100 %	100 %
Water Quality Improvement Projects	N/A	N/A	100 %
Environmental Outreach Projects	100 %	100 %	100 %

<u>DIVISION: Maintenance</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Adopted</u>
Total Budget (General Fund)	\$8,081,278	\$10,892,574	\$10,219,530
Total Budget (Parking Fund)	\$184,738	\$215,422	\$328,447

**DESCRIPTION OF DIVISION AND ACTIVITY:**

The Maintenance division operates and maintains four water wellfields containing 55 separate well sites and four electric generation sites; 237 pump and lift stations at separate sites throughout the City, and the Central Maintenance Facility. The division also operates and maintains one drawbridge and maintains forty-nine fixed span bridges.

**GOAL:** Provide construction and maintenance services for Citywide facilities in a responsible and cost-effective manner.

<u>Fiscal Year 2007 Objectives</u>
<ul style="list-style-type: none"> <li>• Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, Citywide electrical projects, and street lighting maintenance.</li> <li>• Supervise the facility maintenance operation and the Community Service Program building security and administer multiple contracts including bridge janitorial and alarm services.</li> </ul>

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
A/C Preventative Maintenance Performed/4 FTE's	500	944	900
Graffiti Tag Removal/4 FTE's	685	700	700



**PUBLIC WORKS DEPARTMENT**

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Efficiency</b>			
A/C PM Performed/FTE	125	236	225
Graffiti Tag Removals/FTE	171	175	175

<u>DIVISION: Sanitation</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Adopted</u>
Total Budget	\$19,165,975	\$20,491,828	\$21,588,047

**DESCRIPTION OF DIVISION AND ACTIVITY:**

This division prides itself on the levels of sanitation services offered to residents. Through the City Commission’s “Clean City Initiatives,” keeping Fort Lauderdale clean and beautiful is of paramount importance. This division provides an enhanced level of service that includes twice weekly garbage collection, weekly curbside recycling, monthly bulk trash collection, and street sweeping operations.

**GOAL:** Provide direction and support for city sanitation services, to improve customer service, aesthetics and recycling efficiencies.

- | <u>Fiscal Year 2007 Objectives</u>   |
|--|
| <ul style="list-style-type: none"> <li>• Continue to improve cost effectiveness of collection operations through more effective operation and separation of materials.</li> <li>• Continue to refine the service levels Citywide in order to maximize recycling and reduce disposal costs.</li> <li>• Provide efficient curbside bulk trash collection and disposal services for 48,000 residential accounts.</li> <li>• Increase recycling tonnages in curbside program, commercial program, schools and events.</li> </ul> |

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Bulk Trash Collected & Disposed (Tons)	37,100	35,000	35,000
Household Refuse Collected (Tons)	47,550	47,000	47,000
Residential Mixed Paper Program (Units)	4,000	8,000	8,000
School Recycling Program (# of Schools)	11	10	30



## PUBLIC WORKS DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Efficiency:</b>			
Avoided Disposal Costs (Residential Mixed Paper)	38,891	42,360	45,000
Avoided Disposal Costs (Curbside Recycling)	534,489	553,580	562,500
<b>Effectiveness:</b>			
Separate Yard Waste to Reduce Disposal Costs (Tons/Year)	8,342	8,500	9,000
Total Recycling Tonnage	7,227	7,338	7,485

<u>DIVISION: Utilities Engineering</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Adopted</u>
Total Budget (Water and Sewer Fund)	\$1,745,744	\$2,065,112	\$2,659,584

**DESCRIPTION OF DIVISION AND ACTIVITY:**

This division provides engineering, architectural, and project management services. It recommends City Commission projects for contract award, which includes seawall replacement, major renovations, utilities replacements, neighborhood improvement projects, and the annual resurfacing program. The division administratively manages the capital funds including general capital projects, water and sewer fund, stormwater, and grants for certain projects.

**GOAL:** Provide engineering and project management services towards the implementation of the Water and Sewer Capital Improvement Plan.

<u>Fiscal Year 2007 Objectives</u>
<ul style="list-style-type: none"> <li>• <b>Manage the design of the water wastewater and stormwater systems.</b></li> <li>• <b>Provide engineering design project management and technical services for the Water and Sewer Master Plan.</b></li> </ul>

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Workloads/Outputs:</b>			
Construction Projects Scheduled to Start	33	67	60
Construction Projects Scheduled to be Completed	23	50	72
Value of Design Projects Scheduled to Start	\$2,826,729	\$4,365,223	\$6,555,073
Value of Design Projects Scheduled to be Completed	\$6,980,730	\$7,618,478	\$7,064,409
Value of Construction Projects Scheduled to Start	\$66,516,825	\$107,733,738	\$95,083,818
Value of Construction Projects Scheduled to be Completed	\$13,783,871	\$56,857,091	\$150,980,049





## PUBLIC WORKS DEPARTMENT

*Venice of America*

<u>Selected Performance Measures</u>	<u>FY 2004/2005 Actuals</u>	<u>FY 2005/2006 Estimated</u>	<u>FY 2006/2007 Target</u>
<b>Effectiveness:</b>			
Change Order Costs as a % of Construction Value	5.45 %	4 %	6 %
New Sanitary Sewer Connections	524	685	2,174

### FY 2005/2006 MAJOR ACCOMPLISHMENTS

- 685 new sanitary connections were completed bringing the project to-date (6/30/06) total to 2,244.
- The second General Services Contract with an approximate total value of \$80M was executed.
- A total of 50 construction projects with an approximate value of \$57M are projected to be completed. In addition, 67 projects with an approximate value of \$108M are projected to have started.

	<u>FY 2004/2005 Actual</u>	<u>FY 2005/2006 Orig. Budget</u>	<u>FY 2005/2006 Est. Actual</u>	<u>FY 2006/2007 Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses and Permits	\$ -	-	-	-
Charges for Service	352,352	360,000	218,000	209,000
Miscellaneous Revenues	4,026,124	4,034,507	4,075,769	3,738,493
<i>Total</i>	\$ <u>4,378,476</u>	<u>4,394,507</u>	<u>4,293,769</u>	<u>3,947,493</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 6,541,818	6,999,526	7,370,647	8,352,690
Fringe Benefits	3,249,565	3,642,386	3,323,990	3,895,170
Services/Materials	3,586,261	4,380,385	4,535,724	4,442,253
Other Operating Expenses	851,300	741,809	893,324	870,021
Capital Outlay	64,118	800,000	1,873,179	800,000
<i>Total</i>	\$ <u>14,293,062</u>	<u>16,564,106</u>	<u>17,996,864</u>	<u>18,360,134</u>
<b><u>Sanitation Fund</u></b>				
<b>Revenues</b>				
Intergovt Revenue	\$ 112,000	-	1,935	-
Charges for Service	21,320,247	20,028,594	21,831,237	20,466,594
Miscellaneous Revenues	1,342,488	876,000	221,469	1,321,000
<i>Total</i>	\$ <u>22,774,735</u>	<u>20,904,594</u>	<u>22,054,641</u>	<u>21,787,594</u>



## PUBLIC WORKS DEPARTMENT

*Venice of America*

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,486,556	2,472,486	2,360,009	2,687,141
Fringe Benefits	1,418,067	1,368,002	1,074,556	1,355,620
Services/Materials	11,661,821	13,109,954	13,763,137	14,424,852
Other Operating Expenses	3,469,716	3,009,255	3,206,597	2,955,354
Non- Operating Expenses	113,688	88,200	65,315	66,500
Capital Outlay	16,127	20,000	22,215	98,580
<i>Total</i>	<u>\$ 19,165,975</u>	<u>20,067,897</u>	<u>20,491,828</u>	<u>21,588,047</u>

### Water and Sewer Fund

<b>Revenues</b>				
Intergovernmental Revenue	\$ 106,314	-	15,416	-
Charges for Service	64,982,316	58,880,950	60,357,560	64,305,028
Miscellaneous Revenues	4,969,052	4,345,902	5,433,432	5,287,690
<i>Total</i>	<u>\$ 70,057,682</u>	<u>63,226,852</u>	<u>65,806,408</u>	<u>69,592,718</u>

<b>Expenditures</b>				
Salaries & Wages	\$ 13,276,125	14,709,075	14,093,152	15,591,514
Fringe Benefits	6,133,209	7,053,392	6,560,904	7,099,593
Services/Materials	9,623,063	11,147,209	12,069,460	13,588,433
Other Operating Expenses	10,247,815	11,377,743	11,802,432	13,957,813
Non-Operating Expenses	6,334,766	180,000	932,304	180,000
Capital Outlay	690,940	1,566,300	1,734,313	818,439
<i>Total</i>	<u>\$ 46,305,919</u>	<u>46,033,719</u>	<u>47,192,565</u>	<u>51,235,792</u>

### Central Region Wastewater Fund

<b>Revenues</b>				
Intergovt Revenue	\$ 1,852	-	-	-
Charges for Service	11,589,544	12,724,146	12,814,903	14,340,219
Miscellaneous Revenues	63,924	75,500	94,781	85,500
<i>Total</i>	<u>\$ 11,655,320</u>	<u>12,799,646</u>	<u>12,909,684</u>	<u>14,425,719</u>

<b>Expenditures</b>				
Salaries & Wages	\$ 1,629,872	1,651,930	1,652,649	1,759,205
Fringe Benefits	796,479	795,514	777,151	818,508
Services/Materials	5,396,747	6,482,388	6,198,236	6,953,262
Other Operating Expenses	1,455,198	1,214,064	1,222,448	1,494,278
Non-Operating Expenses	1,417,797	-	-	-
Capital Outlay	11,974	6,000	6,000	6,000
<i>Total</i>	<u>\$ 10,708,067</u>	<u>10,149,896</u>	<u>9,856,484</u>	<u>11,031,253</u>



## PUBLIC WORKS DEPARTMENT

*Venice of America*

	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b><u>Stormwater Fund</u></b>				
<b>Revenues</b>				
Intergovt Revenue	\$ 20,080	-	-	-
Charges for Service	3,604,926	3,476,000	3,483,000	3,649,500
Miscellaneous Revenues	270,051	75,000	331,500	320,000
<i>Total</i>	\$ 3,895,057	3,551,000	3,814,500	3,969,500
<b>Expenditures</b>				
Salaries & Wages	\$ 739,157	886,423	882,422	951,532
Fringe Benefits	351,705	425,635	389,090	433,499
Services/Materials	273,971	434,458	433,512	547,993
Other Operating Expenses	804,459	797,188	912,751	765,718
Non-Operating Expenses	378,312	36,000	70,010	36,000
Capital Outlay	4,141	40,000	40,000	41,200
<i>Total</i>	\$ 2,551,745	2,619,704	2,727,785	2,775,942
	<b>FY 2004/2005</b>	<b>FY 2005/2006</b>	<b>FY 2005/2006</b>	<b>FY 2006/2007</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b><u>Parking Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ -	-	-	-
Miscellaneous Revenues	15	-	-	-
<i>Total</i>	\$ 15	-	-	-
<b>Expenditures</b>				
Salaries & Wages	\$ 120,679	126,896	129,428	134,031
Fringe Benefits	51,628	54,907	55,858	56,608
Services/Materials	7,712	20,825	21,878	22,403
Other Operating Expenses	4,719	8,582	8,258	115,405
<i>Total</i>	\$ 184,738	211,210	215,422	328,447



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**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

The City of Fort Lauderdale's Capital Improvement Program (CIP) Plan is a planning document that sets forth the City's capital improvements to ensure that municipal facilities are appropriate and adequate to serve the needs of the people of Fort Lauderdale. Historically the City Commission has adopted the CIP Plan annually. This plan will be presented to the City Commission in February 2007.

This year's CIP Plan has significant changes in format and layout from previous Plans. This is the first year of a 2-year transformation of the City's CIP Plan and capital project planning and delivery. This year's CIP Plan shows previously funded projects that have remaining balances. The 5-year CIP Plan is balanced based on expected revenues without the use of bonds or other financing mechanisms. The future Plan will include further improvements to illustrate the effect of capital projects on future operating expenses and possible additional expenditures on projects based on bond revenues.

The projects in the CIP provide the basic necessities, such as the municipal water works, as well as amenities which make Fort Lauderdale such a desirable community in which to live and work. The following objectives are key to the review process:

- Conformity with the City's Comprehensive Plan.
- Coordination of capital improvements with the development of the operating budget to maintain a reasonable tax levy.

The CIP Plan recommends 122 projects, the expenditure of \$165 million in FY 2006-07, of which:

- \$10.9 Million in improvements is attributable to the City's General Fund;
- \$ 5.2 Million is from grants or other funding source contributions to General Fund Projects;
- \$ 145 Million is related to the City's Water & Sewer System;
- \$ 1.3 Million is for improvements to the Executive Airport;
- \$ 25 Thousand is for Vehicle Rental; and
- \$ 2.4 Million is for improvements to the City Stormwater System.

The City's Annual Budget specifically identified some projects to be included in this year's CIP Plan. Each capital project must have approved funding authorized by the City Commission before work begins.

These projects are:

- Police Radio Upgrades
- Budget and Finance Software Upgrades
- City Computer Hardware Upgrades
- Beach Improvements

The City recognizes on-going responsibility to maintain and improve its capital facilities to meet the demands of a dynamic City. The five year CIP Plan is based on City Commission and Administration recognition of the need to have a comprehensive and financially balanced Plan.

Under the guidance of the City Manager, the Assistant City Managers and the Directors of the Office of Management and Budget, Finance and Public Works have assembled the 2007 – 2011 CIP Plan. Together, the Managers and Directors developed the CIP Plan for meeting and managing the City's capital improvement needs.



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The City recognizes that the CIP Plan must be within the financial parameters necessary to preserve the City's fiscal integrity. Pursuant to the City's long range planning objectives, each project is analyzed according to need, relative priority and the City's ability to implement the project using available resources

The CIP Plan is not a budget. The 5-year CIP Plan is presented annually to the City Commission for adoption. This year's CIP shows FY 2006-07 appropriations.

A capital improvement project must meet the following criteria to be a candidate for the CIP Plan:

1. Represent a physical improvement;
2. Have an anticipated life of not less than 10 years;
3. Cost \$5,000 or more

The CIP Plan contains the following major sections:

◆ **Introduction**

◆ **Fiscal Year 2006-07 CIP Plan:**

Brief descriptions of the projects that have been recommended for 2006-07 and the suggested financing sources.

◆ **Fiscal Year 2006-07 Funding Sources and Appropriations**

Projects recommended to be funded by City Commission authorization of the CIP Plan.

◆ **Long-Range CIP Plan:**

Information on all approved capital projects from the previous CIP Plan and for the proposed 5-year CIP Plan are included here. It also lists projects, which have been identified, but not yet programmed.

These projects require:

- Additional coordination with other levels of government
- Additional funding from outside sources
- The completion of other projects
- Additional project information

These projects are reviewed annually and are scheduled into the applicable program years when ready.

◆ **Appendices**

◆ **Definitions**

**CITY OF FORT LAUDERDALE  
CAPITAL IMPROVEMENT PLAN  
FUNDING SOURCES FOR FY2006/07 APPROPRIATIONS - GENERAL GOVERNMENT**

<b>Sources</b>									
Transfers In:									
General Fund	\$	4,350,000							4,350,000
Water & Sewer Enterprise		1,392,000							1,392,000
Carry Forwards (a)		1,238,000							1,238,000
General Fund CIP			352,000						352,000
1997 General Obligation Bond				190,000					190,000
1998 Excise Tax Bond					928,000				928,000
2002 FIFC Loan							1,170,000		1,170,000
Gas Tax								181,000	181,000
Parks and Rec. Impact Fees								4,700,000	4,700,000
Beach CRA								400,000	400,000
NW CRA								5,100,000	5,100,000
<b>Total CIP Funding Sources - General Government</b>	\$	<u>6,980,000</u>	<u>352,000</u>	<u>190,000</u>	<u>928,000</u>	<u>1,170,000</u>	<u>1,170,000</u>	<u>181,000</u>	<u>14,901,000</u>

Reconciliation of Total Sources to Plan Summary Total:  
 Total CIP Funding Sources - General Government \$ 14,901,000  
 BBIP/FIND New River Floating Docks Grants 450,000  
 FDOT Beach Improvements Grant 500,000  
 Total 2006-07 Plan Summary - Total General Government \$ 15,851,000

(a) Carry Forwards consist of project balances closed to Fund Balance in several general government funds as well as balances remaining on a postponed project.

**CITY OF FORT LAUDERDALE  
CAPITAL IMPROVEMENT PLAN  
FUNDING SOURCES FOR FY2006/07 APPROPRIATIONS - ENTERPRISE FUNDS**

<b>Sources</b>									
Airport	\$	1,255,500							1,255,500
Parking			165,000						165,000
Stormwater				2,385,000					2,385,000
Vehicle Rental					25,000				25,000
Water and Sewer (b)						145,088,235			145,088,235
<b>Total CIP Funding Sources - Enterprise Funds</b>	\$	<u>1,255,500</u>	<u>165,000</u>	<u>2,385,000</u>	<u>25,000</u>	<u>145,088,235</u>	<u>145,088,235</u>	<u>148,918,735</u>	<u>148,918,735</u>

(b) Appropriations to Water & Sewer Fund Projects Occur by Specific Commission Action.

**CITY OF FORT LAUDERDALE  
CAPITAL IMPROVEMENT PLAN  
APPROPRIATIONS BY PROJECT FY2006/07 - GENERAL GOVERNMENT**

Appropriations	1997 GO Bond	1998 Excise Bond	2002 FIFC Loan	Gas Tax	Parks & Rec. Impact Fees	CRA	Total
<b>Business Enterprises</b>							
FLAC Aquatic Complex						1,000,000	1,000,000
Total Business Enterprises						1,000,000	1,000,000
<b>Fire Bond (a)</b>							0
<b>Fire</b>							
Fire Station 35 Rehabilitation	16,210						16,210
Total Fire	16,210						16,210
<b>Information Technology</b>							
Replace HP-UX Servers	155,000						155,000
IBM Server	200,000						200,000
Total Information Technology	355,000						355,000
<b>Office of Management &amp; Budget (OMB)</b>							
Famis Upgrade to 5.1 Series	330,533						330,533
Total OMB	330,533						330,533
<b>Parks &amp; Recreation</b>							
Beach Improvements	1,000,000					3,700,000	4,700,000
Florence Hardy Park/Southside School	199,000		928,000				1,479,000
Parks & Recreation Master Plan	186,000				181,000		367,000
South Middle River Terrace Park	30,000						30,000
Landings Entranceway Landscaping	300,000						300,000
Total Parks & Recreation	1,715,000		928,000		181,000	3,700,000	6,876,000

(a) The first issue of the \$40M Fire Bond has been fully appropriated. The second issue will occur in the future.

**CITY OF FORT LAUDERDALE  
CAPITAL IMPROVEMENT PLAN  
APPROPRIATIONS BY PROJECT FY2006/07 - GENERAL GOVERNMENT**

Appropriations	1997		1998		2002		Parks & Rec. Impact Fees	CRA	Total
	General	GO Bond	Excise Bond	FIFC Loan	Gas Tax				
<b>Police</b>									
Fire Alarm Panel Rewire/Replacement	200,000								200,000
Public Safety Voice Radio Handheld	275,000								275,000
Ceiling Panels /Air Vent Replacement	162,000								162,000
Citywide Remote Camera Surveillance System Installations	288,000								288,000
Total Police	925,000								925,000
<b>Public Works</b>									
<b>General Services</b>									
Riverwalk at Stranahan (Phase 6)	935,000								935,000
ADA Required Improvements	750,000								750,000
Annual Dredging	310,000		190,000						500,000
Dorsey River Bend Neighborhood Improvement	100,000						400,000		500,000
Total Public Works/General Services	2,095,000		190,000				400,000		2,685,000
<b>Transportation</b>									
NE 15 Ave Roundabout Safety Improvement	120,000								120,000
Broward Blvd Improvements-Repay County	96,919								96,919
ADA Non-Decree Parking Compliance	67,338								67,338
FEC Railroad Crossing	135,000								135,000
Concrete & Paver Maintenance	234,000								234,000
Annual Asphalt Concrete Resurfacing	140,000					1,170,000			1,170,000
New Sidewalk NW 11 St Dillard HS	50,000								140,000
Transportation Enhancement Projects	843,257					1,170,000			50,000
Total Public Works/Transportation						1,170,000			2,013,257
<b>Bridges (All State funding has been previously appropriated)</b>									
									0
<b>NCIP and BCIP</b>									
Neighborhood Capital Improvement Recap Account	500,000								500,000
Business Capital Improvement Recap Account	100,000								100,000
Total Public Works/NCIP and BCIP	600,000								600,000



CITY OF FORT LAUDERDALE  
 CAPITAL IMPROVEMENT PLAN  
 APPROPRIATIONS BY PROJECT FY2006/07 - GENERAL GOVERNMENT

<b>Facilities</b>							
City Wide Security Upgrades	100,000						100,000
Total Public Works/Facilities	<u>100,000</u>						<u>100,000</u>
<b>Total Appropriations - General Government</b>	\$ <u>6,980,000</u>	<u>352,000</u>	<u>190,000</u>	<u>928,000</u>	<u>1,170,000</u>	<u>181,000</u>	<u>5,100,000</u>
							<u>14,901,000</u>

**CITY OF FORT LAUDERDALE  
CAPITAL IMPROVEMENT PLAN  
APPROPRIATIONS BY PROJECT FY2006/07 - ENTERPRISE FUNDS**

Appropriations	Airport	Parking	Stormwater	Water & Sewer	Vehicle Rental	Total
<b>Airport</b>						
Landbanking Program	200,000					200,000
Helistop Infrastructure	100,000					100,000
Noise Program Enhancement	200,000					200,000
Blast Berm/Airfield Turf Establishment	35,000					35,000
Perimeter Road Resurfacing	60,000					60,000
Airport Master Plan Update	10,500					10,500
Airport Facilities Improvements	50,000					50,000
Airport Airfield Infrastructure Improvements	400,000					400,000
Customs Building Infrastructure	200,000					200,000
<b>Total Airport</b>	<b>1,255,500</b>					<b>1,255,500</b>
<b>Parking</b>						
Beach Improvements		165,000				165,000
<b>Total Parking</b>		<b>165,000</b>				<b>165,000</b>
<b>Stormwater</b>						
Drainage Improvements to SE 1 St from SE 15 Ave to SE 17 Ave.			400,000			400,000
Annual Storm Sewer			985,000			985,000
New Stormwater Management Facilities			1,000,000			1,000,000
<b>Total Stormwater</b>			<b>2,385,000</b>			<b>2,385,000</b>
<b>Vehicle Rental</b>						
Fuel Storage Tank Removal and Replacement				25,000		25,000
<b>Total Vehicle Rental</b>				<b>25,000</b>		<b>25,000</b>
<b>Water &amp; Sewer</b>						
Various Projects (a)					145,088,235	145,088,235
<b>Total Water &amp; Sewer</b>					<b>145,088,235</b>	<b>145,088,235</b>
<b>Total Appropriations - Enterprise Funds</b>	<b>\$ 1,255,500</b>	<b>165,000</b>	<b>2,385,000</b>	<b>25,000</b>	<b>145,088,235</b>	<b>148,918,735</b>

(a) Appropriations to Water & Sewer Fund Projects Occur by Specific Commission Action.

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN SUMMARY**

	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
General Government:							
Business Enterprises	\$ 2,620,589	1,450,000	1,293,579	20,473,081	5,439,616		3,610,686
Fire Bond	21,551,008			5,853,743	3,502,000	10,037,000	
Fire	669,378	16,210	40,000				1,443,280
Information Technology	118,364	355,000					1,897,000
Office Of Management and Budget		330,533					
Parks/Recreation	4,155,657	7,376,000	681,502	150,000	875,000		62,629,766
Police	653,734	925,000	1,147,000	847,000	847,000		139,327,000
Public Works							
General Services	8,075,385	2,685,000	2,265,000	2,750,000	1,650,000	1,650,000	34,702,500
Transportation	8,467,025	2,013,257	1,794,919	2,091,919	2,590,000	4,662,000	20,131,838
Bridges	3,147,374						12,405,112
NCIP and BCIP	1,685,967	600,000	600,000	600,000	600,000	600,000	100,000
Facilities	409,015	100,000	90,000				83,546,700
Total Public Works	21,784,766	5,398,257	4,749,919	5,441,919	4,840,000	6,912,000	150,886,150
Total General Government	51,553,496	15,851,000	7,912,000	32,765,743	15,503,616	16,949,000	359,793,882
Airport	1,560,837	1,255,500	1,432,850	1,370,413	1,717,500	1,630,700	12,262,600
Parking	556,859	165,000					6,015,865
Stormwater	2,524,528	2,385,000	1,000,000	1,000,000	1,000,000	1,000,000	
Vehicle Rental		25,000					8,000,000
Water & Wastewater	102,679,160	145,088,235	83,927,686	54,226,997	45,721,858	42,619,392	
Total Projects	\$ 158,874,880	\$ 164,769,735	\$ 94,272,536	\$ 89,363,153	\$ 63,942,974	\$ 62,199,092	\$ 386,072,347

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Business Enterprises**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
<b>War Memorial</b>							
Stage Electric and Rigging Replacement \$							925,000
Main Roof Replacement					350,000		
Flat Roof Replacement	14,332		168,579				
Parking Lot Resurfacing							175,000
<b>Ft. Lauderdale Aquatic Center</b>							
FLAC Aquatic Complex	1,166,055	1,000,000	1,000,000	20,000,000	5,089,616		1,187,000
<b>Cemeteries</b>							
Sunset Cemetery Wall			125,000				

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Business Enterprises**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
<b>Marine Facilities</b>							
Las Olas Marina Roof Replacement	120,000						
Floating Docks on the New River Adjacent to the Maritime Museum	100,000						
New River Floating Docks for Small Boaters	562,465	450,000					
North New River Sewage Pumpout	96,800			360,900			
Electrical Improvements New River	198,775			112,181			84,254
Marine Facilities-Cooley's Landing	217,478						132,522
SE 15th Street Police Boat Dockage	118,090						231,910
Las Olas Marina-Electric Upgrade							350,000

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Business Enterprises**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
Las Olas Marina-Floating Dock Replacement							375,000
Riverwalk Seawall Replacement Feasibility Study							150,000
* Sunset Memorial Gardens	26,594						
<b>Total Business Enterprises</b>	<b>2,620,589</b>	<b>1,450,000</b>	<b>1,293,579</b>	<b>20,473,081</b>	<b>5,439,616</b>		<b>3,610,686</b>

\* Indicates Applications Have Not Been Provided

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

<b>Fire Bond</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Exec Airport ARFF & EOC Building Replacement	7,963,614						
Fire Station 47 Replacement	4,262,146						
Fire Station 29 Replacement	3,168,991						
Fire Station 3 Replacement	10,000			459,000	2,023,000	867,000	
Fire Station 46 Replacement	754,457			2,574,543			
Fire Station 49 Replacement	206,791			2,820,200			
Fire Station 13 Replacement	10,000				510,000	3,230,000	
Fire Station 54 Replacement	13,406				459,000	2,790,000	
Fire Station 35 Replacement	9,650				510,000	3,150,000	
Fire Stations Shared Administrative Project Account	28,953						
New Construction of Fire Station 8 Southeast Area	5,123,000						
<b>Total Fire Bond</b>	<b>21,551,008</b>			<b>5,853,743</b>	<b>3,502,000</b>	<b>10,037,000</b>	

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

<b>Fire</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Fire Station 46 - Re-Roof and Renovation	37,606						
* Fire Warehouse Security Improvements	49,500						
Fire Station 49 Renovations	23,072						
Fire Station 13 Re-Roof and ADA Prep	13,688						
Fire Station 03 Renovations	1,136						
* Fire Station 47 Renovation	24,948						
<b>Total Fire</b>	<b>669,378</b>	<b>16,210</b>	<b>40,000</b>				<b>1,443,280</b>

\* Indicates Applications Have Not Been Provided



**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Information Technology**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
New Off-Site Data Center for City Hall Computer Operations							1,350,000
Replacement of the HP-UX Servers		155,000					
Replacement of the IBM Server		200,000					
Replacement of the Payroll Time & Attendance System							547,000
* Geo Informational System	118,364						
<b>Total Information Technology</b>	<b>118,364</b>	<b>355,000</b>					<b>1,897,000</b>

\* Indicates Applications Have Not Been Provided

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Office of Management & Budget (OMB)**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
Software Upgrade of the Accounting System to the 5.1 Series		330,533					
<b>Total OMB</b>		<b>330,533</b>					

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Parks & Recreation**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
Beach Capital Improvements		5,200,000					32,015,000
Renovation of the Imperial Point Entranceway							200,000
Development of Florence Hardy Park/Southside School	197,868	1,479,000	531,502				6,024,766
General Parks & Recreation Infrastructure Repairs and Renovations	74,343						600,000
Parks & Recreation Master Plan		367,000					
Carter Park Renovations							500,000
New Parks and Recreation Administrative Complex at Holiday Park							2,500,000
Coontie Hatchee Landing	506,141						533,000
Holiday Decorations							40,000

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Parks & Recreation**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
City-Wide Playground Replacements							1,250,000
Repair/replacement of the Riverwalk Infrastructure							100,000
South Middle River Terrace Park Upgrade		30,000					350,000
Landings Entranceway Landscaping		300,000					
George English Ballfield Lighting, Tennis Court Resurfacing and Playground Fencing	150,000						650,000
Jim Evert Tennis Center Improvements							1,100,000
Mills Pond Park Improvements	249,236						2,450,000
Development of Sailboat Bend Preserve	233,800				500,000		
New Parks Maintenance Compound							3,000,000

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Parks & Recreation**

<b>Project Title</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Denison Property Development							500,000
City-Wide Automated Ball Field Lighting							40,000
Cypress Creek Sand Pine Preserve Development	367,450				300,000		
Dolphin Isles Park Development	15,483						300,000
Flagler Heights Park Development							500,000
Georgian Oaks Park Development							150,000
Harbordale Park Development							600,000
Ann Herman Park Development	300,000		150,000	150,000			
New River Park (By Salvation Army) Development	168,069						50,000
Jack Kay Fountain Replacement					75,000		

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

<b>Parks &amp; Recreation</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Installation of Ballfield Lighting at Riverland Park							300,000
City-wide Tennis Center Improvements							250,000
Snyder Park Improvements							1,000,000
Warfield Park Lighting							117,000
Palm Aire Village Playground Replacement							150,000
Melrose Park Lighting & Restroom Construction							1,000,000
Lauderdale Manors Field Lighting							90,000
Holiday Park Improvements	1,067,965						800,000
Croissant Park Ball Field Renovations							1,020,000

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Parks & Recreation**

<b>Project Title</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Ft Laud. HS Lighted Soccer/Football Field							300,000
Floyd Hull Park Renovations							4,000,000
Bass Park Pool House Renovations							150,000
Hortt Park Playground Renovations	139,091						
* Median Road Landscaping	37,493						
* Beach Picnic Tables & Grills	1,558						
* Parks Tree Inventory	5,498						
* Holiday Park Irrigation	8,130						
* Warbler Wetlands Development	354,285						
* Mills Pond Playground Renovation	250,000						

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Parks & Recreation**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
* Community Pools Renovation	23,134						
* Bayview Park Ballfields	6,113						
<b>Total Parks &amp; Recreation</b>	<b>4,155,657</b>	<b>7,376,000</b>	<b>681,502</b>	<b>150,000</b>	<b>875,000</b>		<b>62,629,766</b>

\* Indicates Applications Have Not Been Provided



**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

<b>Police</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
New Police Headquarters							110,000,000
PD Emergency Generator & Electrical Switches Replacement	490,915		300,000				
Replace PD Headquarters/EOC 2nd Floor Roof			400,000				
Fire Alarm Panel Rewire/Replacement		200,000					
Compound Security /Fencing Phase I	80,000						400,000
Public Safety Radio Transmit/Receive Site on the Beach							1,700,000
New Purchase of Public Safety Voice Handheld Radios		275,000	447,000	847,000	847,000		400,000
Replacement of the Public Safety 800Mhz Trunked Radio System							21,250,000

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Police**

<b>Project Title</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Public Safety Mobile Data Radio System Replacement							4,021,000
New Public Safety MESH Wireless Mobile Data Net Communication System							120,000
Replace 3 Air Conditioning Units							60,000
Ceiling Panels /Air Vent Replacement		162,000					
Police Department EOC Furniture Replacement							550,000
PD Records Unit Document Imaging Equipment & Software							826,000
Citywide Remote Camera Surveillance System Installations		288,000					
* Police Infrastructure	82,819						
<b>Total Police</b>	<b>653,734</b>	<b>925,000</b>	<b>1,147,000</b>	<b>847,000</b>	<b>847,000</b>		<b>139,327,000</b>

\* Indicates Applications Have Not Been Provided

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
<b>General Services</b>							
Riverwalk Improvements at Stranahan (Phase 6)	1,089,133	935,000					
ADA Required Improvements	1,907,527	750,000	750,000	750,000	750,000	750,000	
Fuel Storage Tank Removal and Replacement	1,654		615,000				
Annual Navigational Sign Repairs	68,198		200,000	200,000	200,000	200,000	
Marine Facilities, Seawall and Mooring Buoy Replacements and Repairs	905,016		200,000	200,000	200,000	200,000	
Annual Dredging	330,000	500,000	500,000	500,000	500,000	500,000	519,500
Engineering, Architectural & Survey Hardware & Software Upgrades							23,000
Coconut Isle Drainage Improvements	7,709						1,200,000

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

<b>Project Title</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Dorsey River Bend Neighborhood Improvements	1,263,000	500,000					
New Public Works Operation Center							21,700,000
General Engineering Infrastructure Projects	93,519		100,000				300,000
Tunnel Top Park	498,200		1,000,000				
Resolution of EPA Grant for Compost Project							5,960,000
New Intercoastal Sign for the Commercial Bridge	100,000						
* Wingate Golf Course							5,000,000
* Water Main and Storm Imps Idlewyld	37,014						
* NE 33rd Avenue	1,012,647						

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

<b>Public Works</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
* George English Park Improvements	69,722						
* Bayview Park Improvements	53,753						
* Lincoln Park Expansion	437,179						
ADA Non-Decree Compliance Improvements	47,436						
* Carter Park Master Plan	153,678						
<b>Total Public Works/General Services</b>	<b>8,075,385</b>	<b>2,685,000</b>	<b>2,265,000</b>	<b>2,750,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>34,702,500</b>
<b>Transportation</b>							
Beach Downtown Shuttle Transit Plan	1,844,398						300,000
NE 15 Ave Roundabout Safety Improvement		120,000	180,000				

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

<b>Project Title</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
NE 18 Ave Landscaping Improvements	102,938						
Streetlight Pole Preparation for Holiday Lighting							150,000
Broward Blvd Improvements-Repay County		96,919	96,919	96,919	96,919	96,919	
6th St/Sistrunk Streetscape Enhancements	3,528,422						
ADA Non-Decree Parking Compliance	74,903	67,338					142,000
Reconstruction of Three FEC Railroad Crossings	158,369	135,000	135,000	135,000	135,000	135,000	
Concrete & Paver Maintenance	234,000	234,000	163,000	260,000	260,000	260,000	123,000
Annual Asphalt Concrete Resurfacing	312,161	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	
New Sidewalk NW 11 St Dillard HS		140,000					

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

<b>Public Works</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Emergency Traffic Signal NW 9th Ave	175,000						75,000
City-wide Speed Hump Installation	30,191						200,000
Streetlight Infrastructure Repairs and Replacements	512,455						500,000
Sunrise Blvd. Beautification							500,000
NW 7/9 Ave Connector	1,401,289			380,000	878,081	2,950,081	6,391,838
NW 19 Ave-Medians							600,000
NE 15 Ave (Sunrise B1-NE 13 St) Median							150,000
Las Olas Transportation Plan Implementation							1,000,000
Transportation Enhancement Projects	74,018	50,000	50,000	50,000	50,000	50,000	250,000

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

<b>Project Title</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Streetscape Project - Andrews/3rd Avenues							6,750,000
* Sunrise Bus Bay & Area Improvements	16,381						
* SW 26th Street Closure	2,500						
* A1A Improvements							3,000,000
<b>Total Public Works/Transportation</b>	<b>8,467,025</b>	<b>2,013,257</b>	<b>1,794,919</b>	<b>2,091,919</b>	<b>2,590,000</b>	<b>4,662,000</b>	<b>20,131,838</b>
<b>Bridges</b>							
SW 11 Ave Swing Bridge Repair	725,711						3,779,700
Bridge Repair over Longboat Inle (Bayview)	149,708						
Bridge Replacement at E Las Olas	93,083						789,092
Bridge Replacement at NE 41 St	50,432						435,567



**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

<b>Public Works</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Bridge Replacement at NE 42 St	48,801						438,045
Bridge Replacement at S Ocean Dr	62,299						1,045,226
Bridge Replacement at West Lake Dr	75,943						896,126
Bridge Replacement at West Lake Mercedes	77,349						1,092,515
Bridge Replacement at Harborage Isle	776,740						361,892
Bridge Replacement SE 15th Ave	1,009,596						2,088,796
Bridge Replacement at West Lake Dr Over Lucille River	77,712						1,478,153
<b>Total Public Works/Bridges</b>	<b>3,147,374</b>						<b>12,405,112</b>

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
<b>NCIP and BCIP</b>							
Neighborhood Capital Improvement Recap Account	59,077	500,000	500,000	500,000	500,000	500,000	
Business Capital Improvement Recap Account	81,807	100,000	100,000	100,000	100,000	100,000	
* NCIP Repair Reserve Fund	91,683						
* BCIP Uptown Business Council	7,229						
* NCIP Harbor Beach	8,000						
* BCIP South Andrews	15,576						
* 2002 BCIP North Beach	70,000						
* 2002 BCIP Galt Area Merchants	20,670						

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
* NCIP 2002 Dillard Park	48,242						
* NCIP 2002 Sailboat Bend	12,921						
* NCIP 2002 Victoria Park	72,566						
* Palm Aire Wall Improvements	149,532						
* NCIP Imperial Point	25,666						
* NCIP Poinsettia Heights	8,436						
* NCIP Riverside Park	5,492						
* NCIP 2003 Beverly Heights	35,000						
* NCIP 2003 Dillard Park	1,121						

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
* NCIP 2003 Harbor Beach	25,000						
* NCIP 2003 Lauderdale Beach	27,000						
* NCIP 2003 Riverside Park	35,000						
* NCIP 2003 Sunrise	5,211						
* NCIP 2003 Sunset Civics	14,880						
* NCIP 2003 Victoria Park	23,000						
* Middle River Terrace Grant	18,750						
* South Ocean Drive Study	2,590						
* 05-06 NCIP Golden Heights Entrance	35,000						

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
* 05-06 NCIP River Oaks Roundabout	35,000						
* 05-06 NCIP Flagler Triangle Median	17,500						
* 05-06 NCIP Lake Aire Curbing	35,000						
* 05-06 NCIP River Gardens Signs	35,000						
* 05-06 NCIP Palm Aire Privacy Wall	35,000						
* 05-06 NCIP Lake Ridge Street Posts	35,000						
* 05-06 NCIP Poinsettia Landscape	4,000						
* 05-06 NCIP Riverland HOA Street	35,000						
* 05-06 NCIP Croissant PK Traffic	35,000						

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
* 05-06 NCIP Middle River Tree Curb	17,000						
* 05-06 NCIP Dorsey Monuments	35,000						
* 05-06 NCIP Knoll Ridge Crosswalk	7,000						
* 05-06 BCIP Flagler Village Street	25,000						
* 05-06 BCIP North Beach Sidewalk	25,000						
* 05-06 BCIP City Centre Posts	25,000						
* 05-06 BCIP Las Olas Merchants	25,000						
* NCIP Middle River Terrace	48,397						
* NCIP Dillard Park 2005	19,782						

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
* NCIP South Middle River 2005	35,000						
* NCIP Coral Ridge 2005	22,000						
* NCIP Harbor Beach 2005	27,750						
* NCIP Harbordale 2005	29,450						
* NCIP Harbour Inlet 2005	7,919						
* NCIP Tarpon River 2005	34,779						
* NCIP Imperial Point 2005	5,941						
* BCIP Flagler Village 2005	25,000						
* BCIP Galt Ocean Shops 2005	25,000						100,000

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
BCIP Annual Replacement Contingency	80,000						
* Fund							
<b>Total Public Works/NCIP and BCIP</b>	<b>1,685,967</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>100,000</b>
<b>Facilities</b>							
City Hall Office Renovations							300,000
Mizell Center Improvements							197,700
City Hall Equipment Replacement							7,000,000
Capital Maintenance Facilities	65,976						1,750,000
City Hall A/C Chiller Plant							350,000
City Wide Security Upgrades		100,000					400,000
City Hall Exterior Paint							750,000
Kinney Tunnel Painting							250,000



**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

<b>Public Works</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
New City Hall							72,000,000
Replacement of Public Works Compound Electrical Distribution Panel			90,000				
General Services Building Renovations: SW 14th Ave							497,000
Vehicle Write Up Building Renovations SW 14th Ave							52,000
City Hall Emergency Generator * Replacement	206,115						
* Finance Dept. 6th Floor Remodeling	24,142						
* Beach Lights Replacement	27,500						
* NE 19th Street Median	2,226						
* Annual Concrete Repairs	28,223						
* Hector Park Expansion	14,835						

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT PROJECTS**

**Public Works**

<b>Project Title</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
* Sunrise Key Water Mains	6,926						
* City Hall Computer Room AC	18,180						
* 6th Floor City Hall Budget Office	10,476						
* Procurement Dept Office Renovation	2,716						
* Hydraulic Lift Replacement	1,700						
<b>Total Public Works/Facilities</b>	<b>409,015</b>	<b>100,000</b>	<b>90,000</b>				<b>83,546,700</b>
<b>Total Public Works</b>	<b>21,784,766</b>	<b>5,398,257</b>	<b>4,749,919</b>	<b>5,441,919</b>	<b>4,840,000</b>	<b>6,912,000</b>	<b>150,886,150</b>

\* Indicates Applications Have Not Been Provided

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

**Airport**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
Access Improvements Phase 3					250,000		1,000,000
Access Improvements Phase 4					320,000		
Access Improvements Phase 5						400,000	1,600,000
Landbanking Program	600,000	200,000	200,000	200,000	200,000	200,000	
Helistop Infrastructure Recap	121,368	100,000	100,000	100,000	100,000	100,000	
Stabalize Taxiway Shoulder Phase 2			10,000				390,000
Noise Program Enhancement Part 161	600,000	200,000	200,000	200,000	200,000	200,000	
Design & Construct East Taxiway Loop						17,500	332,500
Blast Berm/Airfield Turf Establishment	21,772	35,000					140,000
Landside Signage	210,197			140,413			561,650

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

**Airport**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
Relocate Eastern 3000' Section of T/W Alpha			70,350				2,743,650
Taxiway D & C Pavement Rehab	7,500		52,500				240,000
Security Improvements							730,000
Perimeter Road Resurfacing		60,000					240,000
Taxiway Bravo Pavement Rehab			100,000				400,000
Airport Master Plan Update		10,500					409,500
Airport Facilities Improvements		50,000	50,000	50,000	50,000	50,000	
Airport Airfield Infrastructure Improvements		400,000	400,000	400,000	400,000	400,000	
Customs Building Improvements		200,000	200,000	200,000			
Construct R/W 26, 13, 31 By-Pass T/W's					120,000		480,000

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

**Airport**

<b>Project Title</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Design/Construct Customs Building/Apron			50,000	50,000	50,000	147,200	388,800
Airport Part 150 Noise Study Update					12,500		237,500
Design & Construct Maintenance Building						16,000	64,000
Observation Area Phase 2				30,000			120,000
Design & Construct Extension Taxiway B3					15,000	100,000	2,185,000
<b>Total Airport</b>	<b>1,560,837</b>	<b>1,255,500</b>	<b>1,432,850</b>	<b>1,370,413</b>	<b>1,717,500</b>	<b>1,630,700</b>	<b>12,262,600</b>

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

**Parking**

<b>Project Title</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
Arts & Science Garage Stairwell Rehab	115,000						175,500
Beach CIP - Oceanside Parking Resurface/Signage		165,000					
Lot Rehab-ADA Compliance	131,237						267,000
CPG Ph III Façade	129,730						770,270
Fuel Storage Tank Removal & Replacement							25,000
Arts & Science Garage Rehab	70,405						573,095
Parking Roadway Improvements-Curb Cuts	4,100						500,000
Improvements to Helistop Lot							400,000
Recapitalization of Parking Facilities	106,387						2,400,000
Sebastian Lot-Feasibility Study							65,000
<b>Total Parking</b>	<b>556,859</b>	<b>165,000</b>					<b>6,015,865</b>

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Stormwater</b>	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
Drainage Improvements to SE 1 St from SE 15 Ave to SE 17 Ave.		400,000					
Annual Storm Sewer		985,000					
New Stormwater Management Facilities	2,524,528	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
<b>Total Stormwater</b>	<b>2,524,528</b>	<b>2,385,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Vehicle Rental</b>	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
<b>Project Title</b>							
<b>Fleet</b>							
Fleet Maintenance Facility-Fuel Station							8,000,000
Fuel Storage Tank Removal and Replacement		25,000					
<b>Total Vehicle Rental</b>		<b>25,000</b>					<b>8,000,000</b>



**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Progresso Sanitary Sewer/Storm Improvements		1,592,808					
Process Control Fiveash/GTL/Pump Station				84,659	475,653	677,792	
Water & Wastewater Program Management		7,826,001	6,246,800	5,740,112	4,805,722	2,859,695	
Fiveash Water Facilities Improvement		2,463,820					
Poinciana Park/2 Ave Water Storage		5,764,260	271,393				
Peele D. Membrane Treatment Facility & Tank		11,375,328					

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Concentrate Disposal Well At Peele Dixie	437,667						
Pump Station A11 B8 D39 D47 E5 Rehab/Replacement	580,544						
Well Construction-Peele Dixie Wellfield		285,694	1,041,138		3,150,011		
Lauderdale West/Sunset Sanitary Sewer		3,203,784	3,202,748	967,560			
River Run/Flamingo/Oak River Sewer Design	9,531,466						
Fiveash Water Plant Phase 2 Improvements	9,980,295	4,984,085	3,620,111		4,187,429	30,275,652	

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Lauderdale Manors Utilities Phase 3		6,229,364	8,616,387	693,419			
Davie Blvd Force Main & Water Main Improvement		149,290	1,362,378	14,659			
Wastewater Repump Stations A B & E Rehab		5,103,649	2,145,853				
G T Lohmeyer WWTP Improvements		563,502					
Sailboat Bend Sewer Area 2 W&S Improvement		259,889	80,177				
Shady Banks Area Sanitary Sewers-Area 5		4,549,811	1,182,766				

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
WW Pump Stations A9 B5 B6 B13 Rehab/Replacement		1,099,192					
Fiveash Renewal And Replacement Projects		45,243	50,915	49,087	50,000	47,286	
Davie Blvd Force Main & Water Main Improvement		5,985,308	986,259	3,516			
Northeast Area Large Water Mains		2,211,414	181,217				
Imperial Point Large Water Mains		2,396,903	2,345,206	77,466	65,234		
Oakland Park Water Main Improvement		1,094,480	1,035,660				

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
NE 33 Ave/Dolphin Isle Water Mains	692,794						
Sewer Area 1 Riverside PK Sewer/Small Watermain	3,400,251	4,105,378	721,869	2,087,174	290,713		
Edgewood Water, Sewer And Storm Drainage	2,953,349	6,129,576	4,388,100	3,186,147			
Mola Ave & Isle Of Capri Pump St/Watermain	752,088						
G T Lohmeyer WWTP Ongoing Services	21,369	20,000	19,633	20,000	18,915		
GT Lohmeyer WWTP-Replace Pumps	112,308	107,999	106,025	108,000	246,562		

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Regional Wastewater Meter Stations		18,000	18,000	17,672	18,000	30,835	
Harbor Bch Ps/Force Main/Water Main Replacement	337,305						
Peele Dixie Renewal And Replacement Project		50,000	50,001	8,006			
Sewer Areas 12 & 17 Water Main & Sewer Improvement	1,682,666						
Birch Rd Force Main-Pump St D-40 To D-31	1,631,508						
Sunrise Key/Intercoastal Water Mains	1,152,642						

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
River Oak (Area 6) Water & Sewer Improvement		2,057,181	2,288,433	933,528			
24" Force Main On Birch Road PS40 - PS31		198,508					
E Las Olas/Seven Isles W&S Improvements		4,711,995					
Water Supply Planning Assistance		34,263					
Melrose Park Water Main Replacement		518,123	62,442				
GTL Regional WWTP Equipment Replace & Needs		5,806,188	765,683	122,514	253,825		

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	Appropriated Balances 9/30/06	2007/08					2008/09					2009/10					2010/11					To Be Programmed				
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
<b>Project Title</b>																										
Croissant Park Area 7 Pump Station Main Sewers	3,362,518	1,459,375																								
N Coral Ridge Country Club Small Watermain	28,656																									
Coral Ridge Small Water Mains Improvement	208,943																									
Durr's Home Beautiful Small Water Mains	1,210,092	15,317																								
Dorsey-Riverbend Small Water Mains Imp	73,749	916,234	876,544																							
Tarpon River Area Large Water Main	60,102	1,887,470																								



**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Peele-Dixie Wellfield Improvement Phase 4 Const	580,475						
Riverland/Woodlands Sanitary Sewer Improvement	2,254,193	7,883,452	6,836,325	2,852,964	184,147		
Poinciana Park South Utilities Improvements	76,364	3,453,159	804,517				
Imperial Point Small Water Mains		505,625					
Poinsettia Heights Small Water Mains	44,909	20,090	604,836	186,104			
South Middle River Phase A - North Watermain Replacement	57,964	101,436	1,024,400	918,427			

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Victoria Park B - South		29,940	120,699		2,986,829	157,202	
Victoria Park A - North			238,928	35,072	25,135	1,518,915	
Lake Ridge Water Main Improvements			122,800	30,700	1,825,218	108,389	
South Middle River - B Water Main Improvements			80,510	27,491	1,318,066		
Flagler Heights				142,000		1,371,691	
Wastewater Pump Station Upgrades		2,030,830	1,064,947				

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Water Main Imp N Andrews Ave & NE 41 St		5,257,832	4,422,581	1,319,128			
Pump Stations-Sewer Areas 3,4(Basin D)&5		1,401,491					
Pump St-Sewer Area 4(Basins A,B,C,E & F)		1,503,159					
Sewer Area 19 Annexed Riverland W&S Mains		573,750	364,693	6,776,059	4,884,191		
Annual 2005-06 Sanitary/Storm Repair		3,732,907	4,088,568	3,675,199	3,682,000	3,192,052	
Area 16 Twin Lakes Sewer Improvements		269,396	7,796	2,411,020	1,525,340		

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Wastewater Master Plan Update		374,331					
WW Conveyance System Rehab Basin B-11		1,178,652					
Basin B-4 Conveyance System Remediation		1,773,015					
System-Wide Pump Station Upgrades Ph.2		207,605	105,048	1,637,362	780,000		
Fuel Storage Tank Removal & Replacement		24,187					
Fiveash WTP - Filter Media Replacement		363,473	160,000	25,617			

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
NW 19Th Street Interconnect Water Main Improvements			3,061	29,716	18,867		
Galt Mile Water Main Replacement	36,000		8,999	546,853			
Middle River Drive Small Water Main	600,092		54,357				
SE 23 Ave Harbor Hts Shopping Center W/m	17,522		74,231				
Lake Aire/Golden Isles Water Main Replacement	53,182		218	683,453			
22Nd Ave Small W/m Replacement	156,000						

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Las Olas / Himmarshee Canal Watermain Liner		199,682					
Se 1st Ave, SW 7Th Ave River Crossing		6,159	869,741				
Basin A20 - Sewer Rehabilitation		1,553,653	259,658				
Basin A29 - Sewer Rehabilitation		846,212					
System Wide Pump Station Upgrades Phase III		5,540	95,938	797,236	351,343		
Contingencies		5,721,342	7,334,729	7,230,872	5,920,179	1,601,718	

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
ENTERPRISE FUND PROJECTS**

<b>Water &amp; Sewer</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>To Be Programmed</b>
<b>Project Title</b>							
Pump Stations Sewer Areas 6, 7, 11		173,421	957,258	64,254			
WWTP - Computer Upgrades		33,596	40,000	39,269	40,000	37,828	
Sewer Area 14-3 / 2SW		432,745	626,097				
Various	102,679,160						
<b>Total Water &amp; Sewer</b>	<b>\$ 102,679,160</b>	<b>145,088,235</b>	<b>83,927,686</b>	<b>54,226,997</b>	<b>45,721,858</b>	<b>42,619,392</b>	
<b>Total CIP Projects</b>	<b>\$ 158,874,880</b>	<b>164,769,735</b>	<b>94,272,536</b>	<b>89,363,153</b>	<b>63,942,974</b>	<b>62,199,092</b>	<b>386,072,347</b>

**CITY OF FORT LAUDERDALE**  
**2007 - 2011 CIP PLAN**  
**SUMMARY OF POTENTIAL FUNDING SOURCES**

	Pending 2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	To Be Programmed
<b>CAPITAL IMPROVEMENT PLAN</b>							
Projects	\$ 158,874,880	164,769,735	94,272,536	89,363,153	63,942,974	62,199,092	386,072,347
<b>POTENTIAL FINANCING SOURCES</b>							
Transfers In:							
General Fund		4,350,000	4,350,000	4,350,000	4,350,000	4,350,000	
Water & Sewer Enterprise		1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	
Carry Forwards		2,708,000					
CIP Prior Appropriations	12,895,017						
2002 FIFC Loan	844,169						
1998 Excise Bond	829,092						
1997 GOB Bond	1,020,957						
Fire Bond	20,385,197			5,853,743	3,502,000	10,037,000	
Sanitation	112,856						
Special Assessment Note	967,251						
Gas Tax	769,421	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	
Parks and Rec. Impact Fees		181,000					
Airport	1,560,837	1,255,500	1,432,850	1,370,413	1,717,500	1,630,700	
Parking	556,859	165,000					
Stormwater	2,524,528	2,385,000	1,000,000	1,000,000	1,000,000	1,000,000	
Vehicle Rental		25,000					
Water & Sewer	102,679,160	145,088,235	83,927,686	54,226,997	45,721,858	42,619,392	
CRA	4,257,822	5,100,000	1,000,000	20,000,000	5,089,616		
Grants	9,471,714	950,000					
<b>Total Funding Sources</b>	<b>\$ 158,874,880</b>	<b>164,769,735</b>	<b>94,272,536</b>	<b>89,363,153</b>	<b>63,942,974</b>	<b>62,199,092</b>	



**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT FUNDING SOURCES - GRANTS AWARDED & EXECUTED**

<b>Appendix A</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>
<b>Grant Agency and Project Name</b>		
<b>Grant Funding - Business Enterprises</b>		
FIND New River Floating Docks-Maritime Museum	\$ 50,000	
BBIP/FIND New River Floating Docks Grants		450,000
<b>Total Business Enterprises Grants</b>	<b>50,000</b>	<b>450,000</b>
<b>Grant Funding - Parks &amp; Recreation</b>		
DOT Beach Improvements		500,000
Cultural Facilities Grant - Florence Hardy/Southside Sch.	175,000	
FCT & CLERP Coontie Hatchee Landing Grants	398,141	
School Board - George English Ballfield Lighting, Tennis Court Resurfacing and Playground Fencing	150,000	
CLERP Sailboat Bend Preserve Grant	133,800	
CLERP Cypress Creek Sand Pine Pres. Grant	317,450	
FRDAP Ann Herman Park	200,000	
FCT, SFWMD, & CLERP - New River Park (By Salvation Army)	109,776	
CVS All Kids Can Grant & Contribution - Mills Pond Playground	100,000	
<b>Total Parks &amp; Recreation Grants</b>	<b>1,584,167</b>	<b>500,000</b>

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT FUNDING SOURCES - GRANTS AWARDED & EXECUTED**

<b>Appendix A</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>
<b>Grant Agency and Project Name</b>		
<b>Grant Funding - Public Works</b>		
<b>Public Works/General Services Grants</b>		
FIND Grant- Riverwalk at Stranahan (Phase 6)	543,500	
FDOT Grant- Dorsey Riverbend Neighborhood Improvements	1,263,000	
InterGov't - Lincoln Park Expansion - GEN. SVCS.	142,093	
Broward County - Bayview Park Improvements	26,162	
<b>Total Public Works/General Services Grants</b>	<u>1,974,755</u>	
<b>Public Works/Transportation Grants</b>		
FTA/DDA G Shuttle 06-Beach Downtown Shuttle	1,844,398	
FDOT- 6th St/Sistrunk Streetscape Enhancements	48,000	
FDOT NW 7/9 Connector	1,401,289	
<b>Total Public Works/Transportation Grants</b>	<u>3,293,687</u>	

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT FUNDING SOURCES - GRANTS AWARDED & EXECUTED**

**Appendix A**

<b>Grant Agency and Project Name</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>
<b>Public Works Bridge Grants</b>		
State FL Historical Preservations - 11 Ave Swing Bridge	297,150	
FDOT E. Las Olas Bridge Grant	93,083	
FDOT NE 41st Fort Royal Isle Bridge Grant	50,432	
FDOT NE 42nd St Castle Harbour. Isle Bridge Grant	48,801	
FDOT South Ocean Drive Bridge Grant	62,299	
FDOT West Lake over Diane River Bridge Grant	75,943	
FDOT West Lake Mercedes Bridge Grant	77,349	
FDOT Bridge Replacement-Harborage Isle Grant	776,740	
FDOT SE 15th Ave Bridge - 2 Grants	1,009,596	
FDOT West Lake Drive Bridge Grant	<u>77,712</u>	
<b>Total Public Works Bridge Grants</b>	<u>2,569,105</u>	
<b>Total Public Works Grants</b>	<u>7,837,547</u>	
<b>Total General Government Project Grants</b>	<u>\$ 9,471,714</u>	<u>950,000</u>

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT OTHER FUNDING SOURCES**

**Appendix B**

<b>Project Title</b>	<b>Appropriated Balances 9/30/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
<b>Fire Bond</b>						
Fire Bond Proceeds	\$ 19,301,795			5,853,743	3,502,000	10,037,000
Exec Airport ARFF & EOC Building	1,083,402					
<b>Total Fire Bond</b>	<u>20,385,197</u>			<u>5,853,743</u>	<u>3,502,000</u>	<u>10,037,000</u>
<b>Special Assessment Note</b>						
Special Assessment Note - NE 33rd Ave. - GEN. SVCS.	967,251					
<b>Total Special Assessment Notes</b>	<u>967,251</u>					
<b>Sanitation Fund</b>						
Lincoln Park Expansion - GEN. SVCS.	112,856					
<b>Total Sanitation Fund</b>	<u>112,856</u>					

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT OTHER FUNDING SOURCES**

**Appendix B**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>Gas Tax Fund</b>						
Gas Tax Fund - NE 18 Ave Landscaping - TRANS.	5,257					
Gas Tax Fund- Annual Asphalt Concrete Resurfacing - TRANS.	164,164	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000
Gas Tax Fund - NW 9th Emergency Traffic Signal - TRANS.	175,000					
Gas Tax Fund - SW 11 Ave Swing Bridge - BRIDGES	425,000					
<b>Total Gas Tax Fund</b>	<u>769,421</u>	<u>1,170,000</u>	<u>1,170,000</u>	<u>1,170,000</u>	<u>1,170,000</u>	<u>1,170,000</u>

**CITY OF FORT LAUDERDALE  
2007 - 2011 CIP PLAN  
GENERAL GOVERNMENT OTHER FUNDING SOURCES**

**Appendix B**

Project Title	Appropriated Balances 9/30/06	2006/07	2007/08	2008/09	2009/10	2010/11
<b>CRA</b>						
CRA - FLAC-New Aquatic Center - BUS. ENTERPRISES	777,400	1,000,000	1,000,000	20,000,000	5,089,616	
CRA - Beach CIP - PARKS & REC.		3,700,000				
CRA - Dorsey Riverbend Neighborhood Improvements - GEN. SVCS.		400,000				
CRA - 6th St/Sistrunk Streetscape & Enhancements - TRANS.	3,480,422					
<b>Total CRA</b>	<u>4,257,822</u>	<u>5,100,000</u>	<u>1,000,000</u>	<u>20,000,000</u>	<u>5,089,616</u>	
<b>Impact Fees</b>						
Parks & Rec Impact Fees		181,000				
<b>Total Impact Fees</b>		<u>181,000</u>				
<b>Total General Government Other Funding Sources</b>	\$ <u>26,492,547</u>	<u>6,451,000</u>	<u>2,170,000</u>	<u>27,023,743</u>	<u>9,761,616</u>	<u>11,207,000</u>



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**CAPITAL IMPROVEMENT PLAN 2006/2007 – 2010/2011**

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## GENERAL INFORMATION

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### INTRODUCTION

Founded on March 27, 1911, the City of Fort Lauderdale is located on the southeast coast of Florida, midway between Miami and West Palm Beach. Encompassing nearly 36 square miles with a population of 175,270, Fort Lauderdale is the largest of Broward County's 31 municipalities and the seventh largest city in Florida. Embraced by the Atlantic Ocean, New River and miles of scenic inland waterways, Fort Lauderdale truly lives up to its designation as the *Venice of America*.

An advantageous economic climate coupled with an exceptional quality of life is helping the City of Fort Lauderdale establish itself as a world-class center for international commerce and one of the most desirable locations for new, expanding or relocating businesses. Fort Lauderdale supports a diverse range of industries including marine, tourism, manufacturing, finance, healthcare, insurance, real estate, high technology, avionics/aerospace, film and television production.

The marine industry is now Greater Fort Lauderdale and Broward County's leading economic engine accounting for 160,000 jobs and \$13.6 billion in total economic impact. Tourism enjoyed a record-breaking year in 2005, as Greater Fort Lauderdale hosted more than 10 million visitors who spent in excess of \$8.6 billion. Fort Lauderdale remains one of the fastest growing markets for global trade, with more than 40% of local businesses engaged in or supporting international commerce. In addition, the City remains at the forefront of South Florida's *InternetCoast*, a region that is home to more than 6,000 high technology firms.

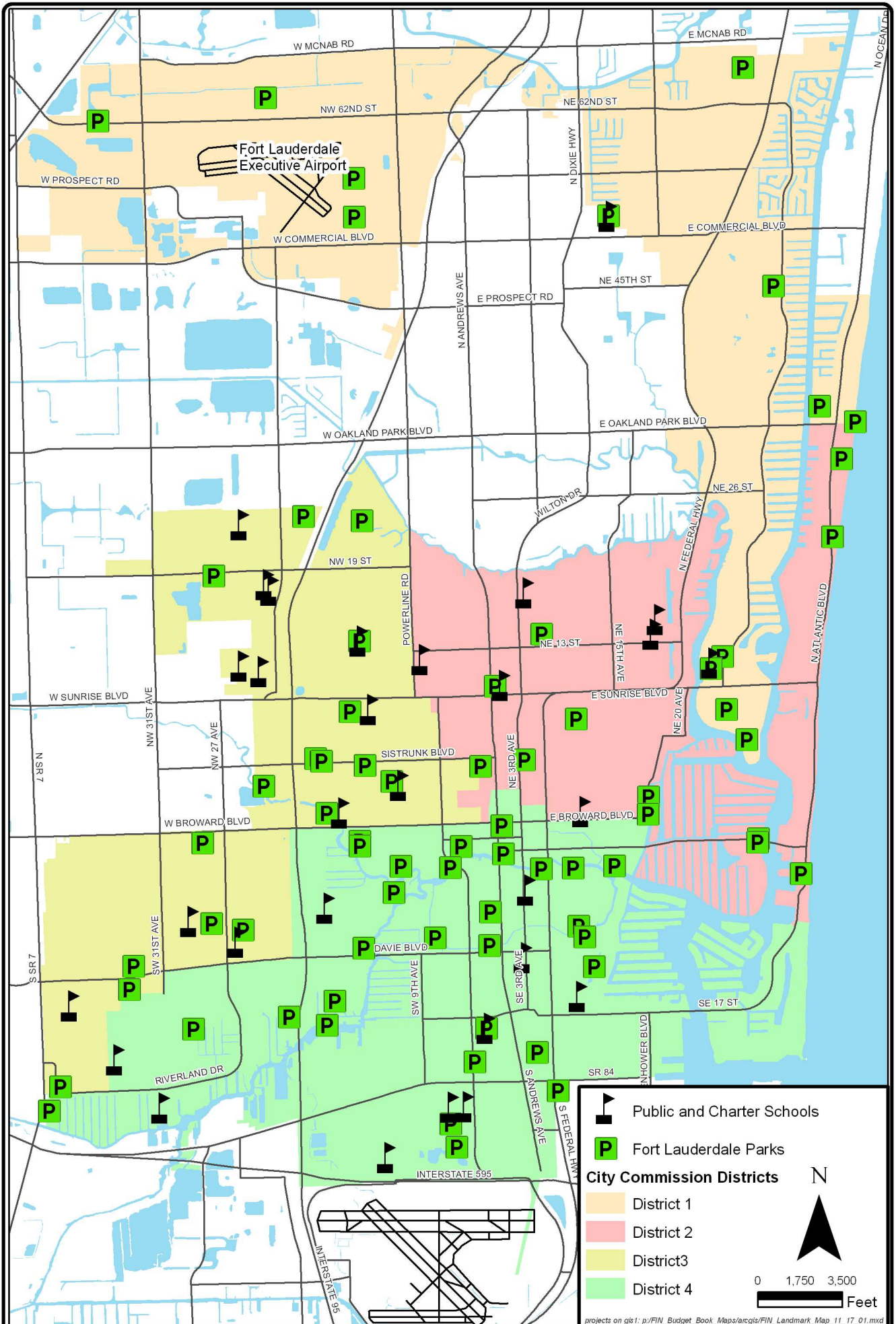
Fort Lauderdale's growing list of nationally recognized corporations that have established business operations, corporate or Latin American headquarters in the City includes: AT&T, AutoNation, BankAtlantic, Citicorp, Citrix Systems, Galaxy Latin America, Hewlett-Packard, Kaplan University, Microsoft Latin America, Motorola Latin America, Republic Industries, South African Airways, Spherion Corporation, SportsLine.com and Voicestream Wireless.



Expanding global business opportunities, access to U.S. and international markets, a pro business government, low labor rates, a well-educated and diverse work force, a variety of housing options, and an array of business assistance and incentive programs, are just a few of the assets that make Fort Lauderdale an unbeatable location where both large and small businesses can prosper.

Fort Lauderdale offers an outstanding quality of life, highlighted by a semi-tropical climate, rich natural beauty and array of cultural, entertainment and educational amenities. World famous Fort Lauderdale Beach offers premier opportunities for recreation, relaxation and enjoyment. The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural and historic district and features the Broward Center for the Performing Arts, Museum of Discovery and Science, Museum of Art, and Old Fort Lauderdale Village and Museum. Las Olas Boulevard has gained international acclaim as Fort Lauderdale's centerpiece of fashion, fine dining and entertainment. In addition, the City's downtown area is home to Broward Community College, Florida Atlantic University, Florida International University, the award-winning Broward County Main Library, federal, county and school district offices.





The cooperative efforts of residents, businesses and local government have helped Fort Lauderdale develop into a City that offers the best of both worlds – an attractive business environment and an outstanding quality of life. Fort Lauderdale looks forward to continuing to build upon its success to meet the challenges of the 21<sup>st</sup> Century and beyond.





-  Public and Charter Schools
-  Fort Lauderdale Parks

**City Commission Districts**

-  District 1
-  District 2
-  District 3
-  District 4

N

0 1,750 3,500  
Feet

projects on gis1: p:\FIN\_Budget\_Book\_Maps\arcgis\FIN\_Landmark\_Map\_11\_17\_01.mxd

## City of Fort Lauderdale: Landmark Map





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## GENERAL INFORMATION

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### FORT LAUDERDALE STATISTICS AND DEMOGRAPHIC DATA

**Date of Incorporation:** March 27, 1911

**Date of Charter Adoption:** 1957 and 1984 (Amended)

**Form of City Government:** Commission - Manager

**Location:** Fort Lauderdale is located in the east-central portion of Broward County, Florida approximately 23 miles north of Miami and 42 miles south of Palm Beach. The City shares boundaries with nine other municipalities, as well as unincorporated areas of the County. Encompassing more than 35.5 square miles with a population about 175,270, Fort Lauderdale is the seventh largest city in Florida and the largest of Broward County's 32 municipalities.

<b>Recreation Facilities:</b>	Acres of Public Parks	766
	Parks/Facilities	95
	Playgrounds	40
	Pavilions	39
	Picnic Areas	39
	Waterfront Parks	30
	Municipal Swimming Pools	15
	Boats Slips, Moorings	200
	Miles of Public Beach	5.3
	Miles of Navigable Waterways	85
	Seating Capacity: War Memorial Auditorium	2,110
	Baseball Stadium	8,340
	Lockhart Stadium	19,500
	International Swimming Hall of Fame	2,540
	Basketball Courts	57
	Handball and Racquetball Courts	21
	Shuffleboard Courts	10
	Tennis Courts	58
	Volleyball Courts	40
	Soccer/Football Fields	21
	Baseball/Softball Fields	43
	Open Play Areas	33
	Recreation Centers	18
	Gymnasiums	4
	Bike Trails	3
	Jogging Trails	12
	Nature Trails	3



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## GENERAL INFORMATION

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<b>Infrastructure:</b>	Executive Airport	1
	Helistop	1
	City Buildings	112
	Miles of Sidewalks	312
	Miles of Streets	497
	Miles of Sanitary Sewers	467
	Miles of Storm Drainage	149
	Miles of Water Mains	750
	City Bridges	51
	Storm & Wastewater Pumping Stations	153
	Fire Stations	12
	Fire Hydrants	5,288
	City Maintained Parking Spaces	9,078
	City Parking Garages	4
Cemeteries	4	
<b>Socioeconomic Data:</b>	Average Household Size	2.78
	Average Household Income	\$37,887
	Medium Family Income	\$46,175



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## GENERAL INFORMATION

### OTHER GENERAL INFORMATION

#### *Selected Population and Housing Characteristics*

#### **Total Population (2006)** 175,270

##### **Sex**

- Male 87,091
- Female 79,836

##### **Age**

- Under 5 years old 8,962
- 5 to 9 years 9,585
- 10 to 14 years 9,389
- 15 to 19 years 9,363
- 20 to 24 years 9,159
- 25 to 34 years 24,863
- 35 to 44 years 29,514
- 45 to 54 years 24,975
- 55 to 59 years 9,301
- 60 to 64 years 7,128
- 65 to 74 years 12,672
- 75 to 84 years 8,740
- 85 years and over 3,276

Median Age 37.6

Under 18 Years Old % of Total  
Population 33,522 (20%)

18+ Years Old % of Total  
Population 133,405 (80%)

65 Years and Over % of Total  
Population 24,688 (14.8%)

##### **Race and Origins**

- White 104,726 (62.7%)
- Black 50,719 (30.4%)
- American Indian and Alaska Native 369 (.22%)
- Asian 1,725 (1.0%)
- Native Hawaiian and other Pacific Islander 84 (.05%)
- Some Other Race 3,029 (1.8%)
- Two or More Races 6,275 (3.8%)
- Hispanic or Latino (of any race) 15,907 (9.5%)

##### **Household by Type**

Total Households	73,247
Family Households	36,603 (50%)
Married-Couple Family	24,581
Female householder (no husband present)	8,630
Non-Family Households	36,644 (50%)
Population in Households	161,355
Average Household Size	2.78
Average Family Size	3.24

##### **Group Quarters**

People Living in Group Facilities	5,572
• Institutionalized Population	3,979
• Non-Institutionalized Population	1,593

##### **Race and Origins of Household**

Total Occupied Housing Units	73,247
• White	54,273 (74.1%)
• Black	15,160 (20.7%)
• American Indian and Alaska Native	156 (0.2%)
• Asian	686 (0.9%)
• Other Races/Origins	2,830 (3.9%)
• Hispanic or Latino (of any race)	5,544 (7.6%)

Source: 2000 U.S. Census  
Population: Florida Department of Revenue as certified by the Executive Office of the Governor.



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## GENERAL INFORMATION

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### ***A Desirable City for Successful Businesses***

#### MAJOR CORPORATIONS AND EMPLOYERS:

- AT&T
- AutoNation
- BankAtlantic
- Bank of America
- BellSouth
- Broward County School Board
- Broward County Government
- Broward General Medical Center
- Citrix Systems
- Ed Morse Automotive Group
- Hewlett-Packard
- Holy Cross Hospital
- Kaplan University
- Microsoft (Latin America)
- Motorola (Latin America)
- North Broward Hospital District
- Republic Industries
- South African Airways
- SportsLine.com
- Sun-Sentinel
- Spherion Corporation
- Voicestream Wireless

### ***Multi-Modal Transportation Hub***

#### ACCESSIBLE LOCATION:

- Downtown Fort Lauderdale is located within three miles of Port Everglades, Fort Lauderdale/Hollywood International Airport, I-95, I-595, the Amtrak Railway and Tri-Rail commuter train.
- Fort Lauderdale is located less than an hour from Miami and Palm Beach International Airports, and offers easy access to U.S. cities and international markets including Africa, Latin America, the Caribbean, Canada, Europe and the Pacific Rim.

#### AIR TRANSPORTATION:

- Fort Lauderdale/Hollywood International Airport
  - Ranks as one of the fastest-growing airports in United States.
  - Served 22.4 million passengers in 2005 and expects to serve 32 million by the year 2020.
  - Contributes more than \$2.6 billion to the local economy and provides 39,500 jobs.
  - Averages 718 flights per day serving 61,343 passengers.
- Fort Lauderdale Executive Airport
  - Ranks as one of the 10 busiest general aviation airports in the United States.
  - Handles nearly 200,000 takeoffs and landings per year.
  - Generates over \$5 million in annual revenue and \$330 million in total economic impact.
  - Home to six full-service, fixed base operators (FBOs) providing fuel, maintenance and avionics services to more than 700 aircraft.
  - Offers a 200-acre Industrial Airpark with more than 1.5 million square feet of prime office, warehouse and manufacturing space.
  - Hub site for the City of Fort Lauderdale Foreign-Trade Zone #241, which offers numerous economic incentives, duty free and duty deferred benefits.



## GENERAL INFORMATION

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*Venice of America*

- Operates the Downtown Fort Lauderdale John Fuhrer Helistop, which provides corporate executives with convenient access to the City's Central Business District.
- The Helistop is one of only two public-use facilities located in Florida and the only public-use Helistop in Florida located in a Central Business District..

### LAND TRANSPORTATION:

- Major Roadways: I-95, I-595, I-75 and Florida Turnpike.
- Railway System.
  - Freight carriers: Florida East Coast (FEC) Railroad and CXS Transportation.
  - Passenger carriers: Amtrak and Tri-Rail (local commuter service).

### PORT EVERGLADES:

- A leading economic engine for South Florida with annual operating revenues of more than \$105 million and total waterborne commerce topping 27 million tons.
- Provides more than 15,000 direct jobs and generates \$2.87 billion in business activity.
- The world's second busiest cruise port serving close to 4 million passengers per year.
- 12th busiest container port handling more than 5 million tons of containerized cargo annually.
- Home to Florida's first and largest Foreign-Trade Zone, which generates close to \$400 million in merchandise movement.
- Second largest non-refinery petroleum storage and distribution facility with close to 130 million barrels of petroleum moving through the Port each year.
- Nearly 6,000 ship calls a year including cruise, cargo, petroleum and Navy vessels.

### *Alluring Attractions*

#### BUSINESS ADVANTAGES:

- Stable, pro-business local government, strong base of existing businesses, diverse, well-educated labor force and excellent quality of life
- Numerous tax advantages - no state or local personal income tax, no county or city sales tax, no state ad valorem, franchise or inventory tax, no gift tax.
- An array of available business assistance and incentive programs.
- Advanced global communications network featuring 700 miles of fiber optic cables and a state-of-the-art switching station in downtown Fort Lauderdale.
- A region that is home to more than 6,000 high technology firms.
- One of the fastest growing markets for global trade, with more than 40% of local businesses engaged in or supporting international commerce.
- A downtown that includes city and county government centers, federal and county courthouses, school district offices, a state regional complex, legal and professional offices.
- A marine industry that accounts for 160,000 jobs and \$13.6 billion in total economic impact in Greater Fort Lauderdale and Broward County.



## GENERAL INFORMATION

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### AREA PROFILE:

- Average annual temperature of 77 degrees.
- More than 3,000 hours of annual sunshine.
- Designated as the “Yachting Capital of the World” due to Fort Lauderdale’s myriad of navigable waterways.
- Seventh largest City in Florida.
- Median Age: 37.6.
- Transportation by water taxi, trolley, bus, taxicab, and Tri-Rail commuter service.

### DOWNTOWN ATTRACTIONS:

- Museum of Discovery and Science
  - The only interactive science museum in Florida.
  - 85,000 square-feet of exhibit space.
  - Five-story Blockbuster IMAX Theater -- the only one of its kind in Florida.
  - \$30.6 million facility.
- Broward Center for the Performing Arts.
  - Two acoustically perfect theaters.
  - \$55 million project.
- Museum of Art
  - Permanent home of a \$6 million collection including CoBrA, Pre-Columbian and West African art, as well as 20th Century paintings.
- Riverwalk
  - A 1.5-mile linear park along downtown’s New River with brick walkways, lush tropical greenery and pedestrian amenities.
  - Attracts more than 1.5 million visitors each year.
  - Home to guided waterway tour boats and water taxis.

### SPORTS:

- Florida Marlins Baseball Club (MLB)
- Florida Panthers Hockey Club (NHL)
- Miami Dolphins, Ltd. (NFL)
- Miami Heat (NBA)
- NFL Alumni
- Fort Lauderdale Aquatics Complex
- International Swimming Hall of Fame
- Whitbread Round the World Yacht Race - North American stopover (1990, 1994, 1998)
- Spring training home of Major League Baseball’s Baltimore Orioles



## GENERAL INFORMATION

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### TOURISM:

- Hosted more than 10 million visitors in 2005 who spent more than \$8.6 billion.
- Hotel occupancy averaged 74.6% in 2005 and generated \$33.6 million in tax revenues derived from Broward County's 5% bed tax.
- Attracted 2.1 million international visitors, including 661,648 from Canada, 471,587 from Latin America, 352,448 from Europe, 226,511 from Scandinavia, 187,084 from the United Kingdom and 218,566 from various other foreign countries.

### ***Higher Education***

#### COLLEGES/UNIVERSITIES:

- City College of Fort Lauderdale
- Florida Atlantic University
- Florida International University
- Kaplan University
- Nova Southeastern University
- University of Phoenix

#### COMMUNITY COLLEGES:

- Broward Community College

#### VOCATIONAL/TECHNICAL:

- The Art Institute of Fort Lauderdale
- Atlantic, McFatter and Sheridan Technical Centers
- Florida Language Center
- Florida Ocean Sciences Institute
- Keiser College





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## GENERAL INFORMATION

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### ***Professional Health Care***

#### **PUBLIC HOSPITAL AUTHORITY:**

- North Broward Hospital District

#### **ACUTE CARE HOSPITALS:**

- Broward General Medical Center
- Holy Cross Hospital
- Imperial Point Medical Center
- North Ridge Medical Center

### ***Labor and Industry***

#### **Greater Fort Lauderdale and Broward County:**

• Labor Force (August 2006)	999,170
• Employed (August 2006)	966,703
• Unemployed (August 2006)	32,467
• Unemployment Rate (August 2006)	3.2%

Source: Florida Agency for Workforce Innovation, Labor Market Statistics in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics



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## GENERAL INFORMATION

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### Greater Fort Lauderdale's Major Industries (MSA)

<u>Industry</u>	<u>Number of Employers</u>
<b><i>Goods - Producing</i></b>	<b><i>7,346</i></b>
Construction	5,369
Manufacturing	1,836
Natural Resources and Mining	141
<b><i>Service - Providing</i></b>	<b><i>54,425</i></b>
Trade, Transportation, Utilities	13,835
Information	1,185
Financial Activities	7,639
Professional and Business Services	14,740
Education and Health Services	5,788
Leisure and Hospitality	4,687
Public Administration	247
Other Services	5,254
Other/Unclassified	1,050
<b><i>Total, All Industries</i></b>	<b><i>61,771</i></b>

Source: Florida Agency for Workforce Innovation, Labor Market Statistics in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics

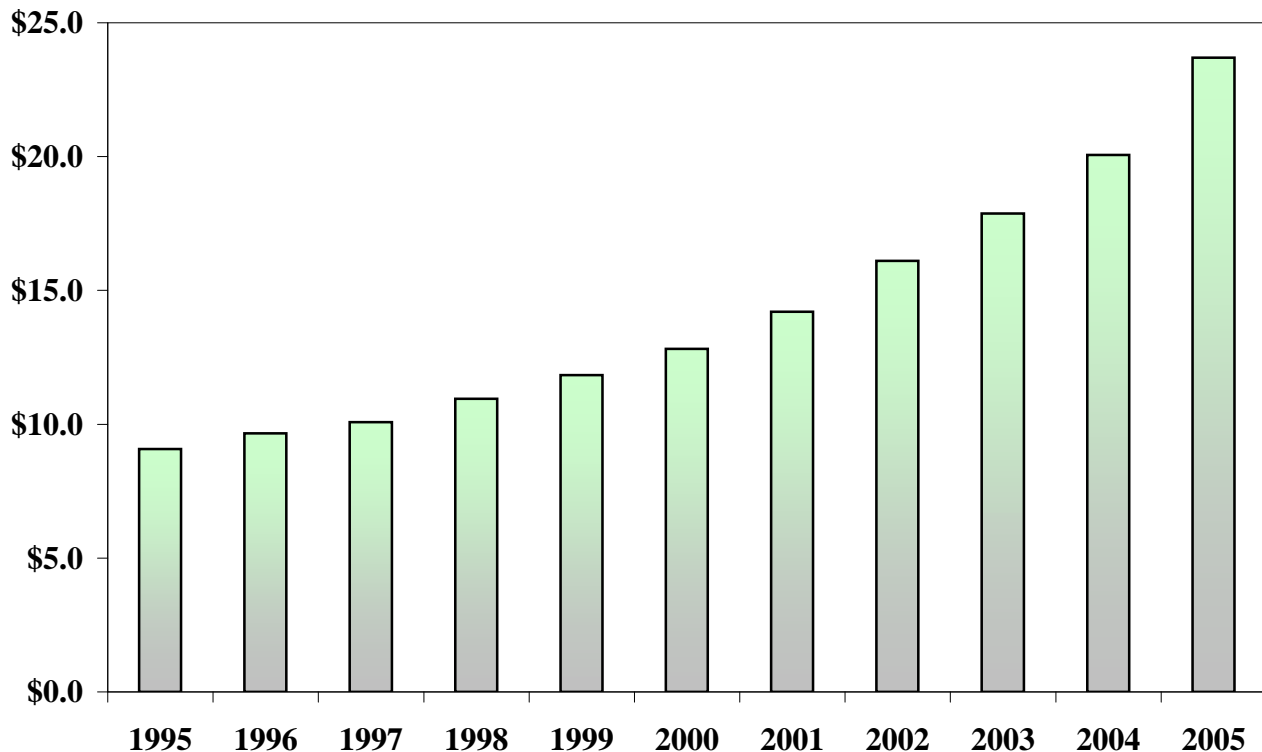
## ASSESSED VALUE OF TAXABLE PROPERTY LAST TEN YEARS

Fiscal Year Ended	New Construction:	Taxable Assessed Value *
9/30/1995	\$64,842,220	\$9,071,329,499
9/30/1996	103,045,126	9,389,463,967
9/30/1997	70,258,720	9,658,615,113
9/30/1998	120,482,510	10,080,424,140
9/30/1999	219,590,660	10,951,201,458
9/30/2000	265,578,990	11,838,461,841
9/30/2001	273,062,160	12,820,663,732
9/30/2002	291,852,170	14,203,084,286
9/30/2003	643,580,610	16,106,401,186
9/30/2004	325,778,310	17,876,680,940
9/30/2005	357,304,900	20,062,609,755
9/30/2006	** 971,261,456	23,691,272,612

\* Value based upon prior year final value from form DR-420 except for most recent year.

\*\* New construction amount includes property values for annexed areas also.

**Assessed Value of Taxable Property Trend  
(in billions of \$)**

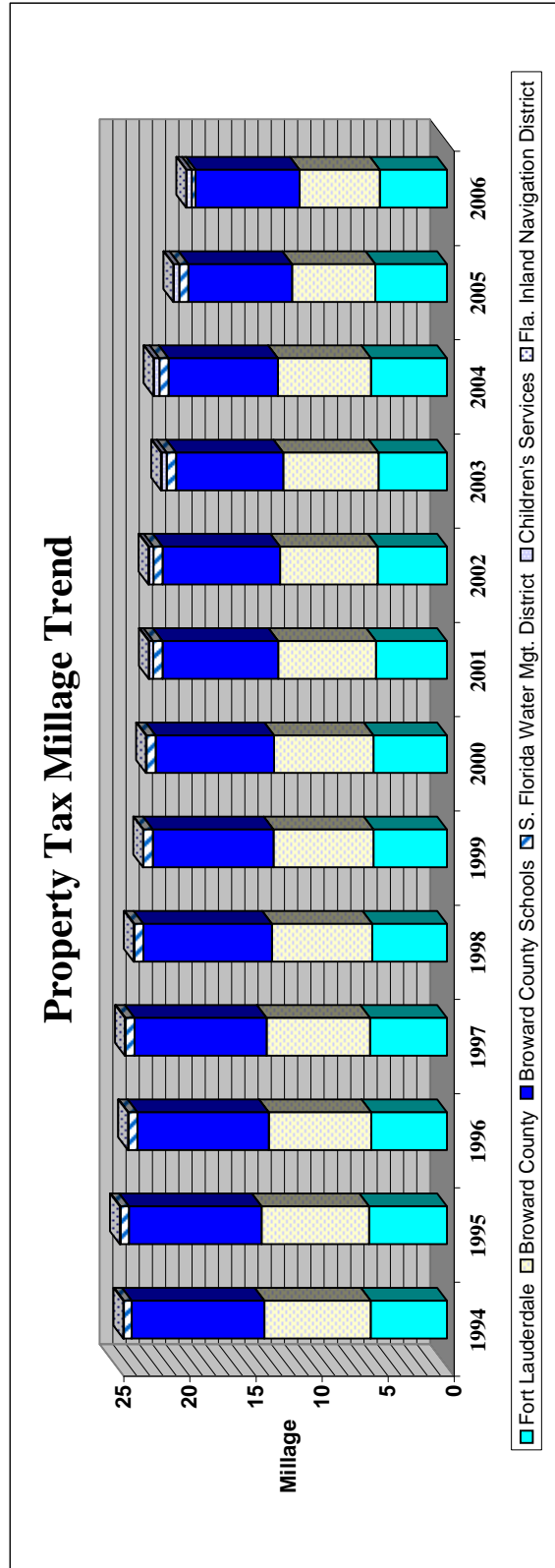


## Property Tax Millage\*

All Overlapping Governments  
Ten Fiscal Years

Tax Roll	Fort Lauderdale			Broward County		S. Florida Water Mgt. District		Children's Services		Fla. Inland Navigation District		Special Districts**			Sunrise Key Neigh. Dist.	
	Operating	Service	Debt	County	Schools	District	District	Services	District	District	Operating	Service	Debt	Hospital District	Inlet	Key Neigh. Dist.
1994	5.2485	0.5375	5.7860	8.0343	10.0259	0.5970	0.0490	-	0.0490	24.4922	1.3708	1.3708	2.4459	0.1163	1.0000	1.0000
1995	5.3907	0.5162	5.9069	8.1165	10.0366	0.6470	0.0400	-	0.0400	24.7470	1.3823	1.3823	2.4527	0.1142	1.0000	1.0000
1996	5.2570	0.4803	5.7373	7.7524	9.9420	0.6720	0.0380	-	0.0380	24.1417	1.3668	1.3668	2.4200	0.1112	1.0000	1.0000
1997	5.0633	0.7576	5.8209	7.8380	9.9745	0.6970	0.0500	-	0.0500	24.3804	0.8007	0.8007	2.4087	0.1071	1.0000	1.0000
1998	5.0062	0.6671	5.6733	7.5710	9.7256	0.6970	0.0470	-	0.0470	23.7139	0.8007	0.8007	2.5000	0.1071	1.0000	1.0000
1999	4.9574	0.6090	5.5664	7.5710	9.1283	0.6970	0.0440	-	0.0440	23.0067	0.7438	0.7438	2.4895	0.0955	1.5000	1.5000
2000	5.0415	0.5249	5.5664	7.5250	8.9553	0.6970	0.0410	-	0.0410	22.7847	0.7072	0.7072	2.4803	0.1036	1.0000	1.0000
2001	4.8762	0.4968	5.3730	7.4005	8.7541	0.6970	0.3055	0.3055	0.3055	22.5686	0.6444	0.6444	2.4803	0.0951	1.5000	1.5000
2002	4.8472	0.4213	5.2685	7.3650	8.8825	0.6970	0.3316	0.3316	0.3316	22.5831	0.6444	0.6444	2.4803	0.1170	1.5000	1.5000
2003	4.8288	0.3682	5.1970	7.1880	8.1240	0.6970	0.3920	0.3920	0.3920	21.6365	0.6279	0.6279	2.5000	0.2490	0.7500	0.7500
2004	5.4066	0.3632	5.7698	7.0230	8.2695	0.6970	0.4231	0.4231	0.4231	20.2209	0.6279	0.6279	2.4803	0.1845	1.0000	1.0000
2005	5.0924	0.3389	5.4313	6.2942	7.8410	0.6970	0.4231	0.4231	0.4231	20.7251	0.6750	0.6750	2.1746	0.1845	1.0000	1.0000
2006	4.8066	0.2760	5.0826	6.0661	7.8687	0.2840	0.4073	0.4073	0.4073	19.7472	0.6150	0.4900	1.8317	0.1170	1.5000	1.5000

\*State law requires all counties to assess at 100% valuation, and limits millage for operating purposes to ten mills except for school districts.  
 \*\*Special Districts are taxing entities that levy taxes on limited areas within the City of Fort Lauderdale limits.



**CERTIFICATION**

I certify this to be a true and correct copy of the record of the City of Fort Lauderdale, Florida.

WITNESSETH my hand and official seal of the City of Fort Lauderdale, Florida, this the 26 day of September, 2006  
Doris C. Fuller Assistant City Clerk

**ORDINANCE NO. C-06-26**

**AN ORDINANCE ADOPTING THE FINAL BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2006, AND ENDING SEPTEMBER 30, 2007.**

WHEREAS, pursuant to applicable provisions of law, the City Commission of the City of Fort Lauderdale on September 6, 2006 approved Resolution No. 06-135 adopting a tentative millage rate and approved Resolution No. 06-136 adopting a tentative budget for the City of Fort Lauderdale for the fiscal period beginning October 1, 2006 and ending September 30, 2007, and determined the amount of available funds on hand, the estimated revenues, and appropriated amounts for the support of the various operations of the City for such fiscal period; and

WHEREAS, a "Notice of Proposed Millage Rate and Tentative Budget Hearings" advising the public that a public hearing on the proposed millage rate and tentative budget would be held on September 6, 2006 at 6:00 P.M. in the City Commission Room at City Hall, 100 North Andrews Avenue, Fort Lauderdale, Florida have been published according to law; and

WHEREAS, said public hearing has been held as stated above and comments from the public concerning said tentative millage rate and tentative budget have been heard and considered; and

WHEREAS, notice of adoption of a final millage rate and final budget was published according to law, together with a notice fixing the time for hearing of objections to such final millage rate and final budget as September 19, 2006 at 6:00 p.m. in the City Commission Room, City Hall, 100 North Andrews Avenue, Fort Lauderdale, Florida; and

WHEREAS, the public hearing aforementioned was conducted on September 19, 2006; and


WHEREAS, said public hearing has been held as stated above and comments from the public concerning said final millage rate and final budget have been heard and considered;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA:

**SECTION 1.** That the tentative budget, determined and adopted by the City Commission, titled "City of Fort Lauderdale Adopted All Funds Operating Budget Fiscal Year 2006/2007", as such budget may be amended at the final budget public hearing, is hereby adopted and approved as the budget of the City of Fort Lauderdale for the fiscal period beginning October 1, 2006 and ending September 30, 2007.

**SECTION 2.** That during the course of the 2006-2007 fiscal year the City Commission may transfer budgeted amounts from one department, fund or project to another department, fund or project in accordance with Section 9.04 of the City Charter.

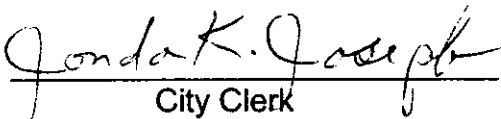
PASSED FIRST READING this the 6th day of September, 2006.  
PASSED SECOND READING this the 19th day of September, 2006



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Mayor  
JIM NAUGLE

ATTEST:



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City Clerk  
JONDA K. JOSEPH

L:\COMM2006\ords\sept 19\C-06-26.wpd



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GENERAL INFORMATION

**BUDGET SUMMARY  
CITY OF FORT LAUDERDALE  
FISCAL YEAR 2006-2007**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF  
THE CITY OF FORT LAUDERDALE ARE 14.5% MORE THAN  
LAST YEAR'S TOTAL OPERATING EXPENDITURES.**

	General Fund	Special Revenue Funds	Debt Service Funds	Enterprise Funds	Total All Funds
<b>CASH BALANCE BROUGHT FORWARD</b>	\$ -	84,280	527,255	43,311,704	43,923,239
<b>ESTIMATED REVENUES:</b>					
Taxes:					
Ad Valorem Taxes-Operating	131,933,970	-	-	-	131,933,970
Ad Valorem Taxes-1987/1998 Bonds	3,486,590	-	-	-	3,486,590
Ad Valorem Taxes-1997 Bonds	2,758,091	-	-	-	2,758,091
Ad Valorem Taxes-2005 Bonds	1,184,874	-	-	-	1,184,874
Ad Valorem Taxes-Sunrise Key	-	114,821	-	-	114,821
Sales and Use Tax	3,950,000	-	-	-	3,950,000
Franchise Fees	14,380,000	-	-	-	14,380,000
Utility Service Taxes	31,700,000	-	-	-	31,700,000
Licenses and Permits	11,075,332	-	-	-	11,075,332
Intergovernmental	17,465,000	5,994,327	-	20,000	23,329,327
Charges for Services	17,462,814	-	-	112,229,382	129,692,196
Fines and Forfeits	2,205,000	-	-	2,840,000	5,045,000
Miscellaneous	37,887,119	307,550	36,090	11,064,118	49,294,877
Other Financing Sources	-	3,831,965	14,918,204	-	18,750,169
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>275,428,790</b>	<b>10,138,663</b>	<b>14,354,294</b>	<b>126,153,500</b>	<b>426,075,247</b>
Fund Balances/Reserves	31,990,618	-	-	-	31,990,618
<b>TOTAL ESTIMATED REVENUES AND BALANCES</b>	<b>\$ 307,419,408</b>	<b>10,242,943</b>	<b>14,881,549</b>	<b>169,465,204</b>	<b>502,009,104</b>
<b>EXPENDITURES/EXPENSES</b>					
General Government Services	48,220,607	-	14,464,293	-	62,684,900
Public Safety	161,218,388	-	-	1,712,017	162,930,415
Physical Environment	8,296,781	-	-	84,262,615	92,559,396
Transportation	3,447,640	-	-	17,272,328	20,719,968
Economic Environment	1,207,143	2,428,729	-	-	3,635,872
Culture and Recreation	34,004,160	-	-	-	34,004,160
Other Financing Uses	20,034,061	7,711,663	-	24,692,391	52,438,115
Other Non-Operating Expenditures	-	-	-	9,196,383	9,196,383
<b>TOTAL EXPENDITURES/EXPENSES AND OTHER FINANCING USES</b>	<b>276,428,790</b>	<b>10,140,392</b>	<b>14,464,293</b>	<b>137,135,734</b>	<b>438,169,209</b>
Fund Balances/Reserves	30,990,618	102,551	417,256	32,329,470	63,839,895
<b>TOTAL APPROPRIATED EXPENDITURES/EXPENSES AND RESERVES</b>	<b>\$ 307,419,408</b>	<b>10,242,943</b>	<b>14,881,549</b>	<b>169,465,204</b>	<b>502,009,104</b>

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

**NOTICE OF PROPOSED  
TAX INCREASE**

The City of Fort Lauderdale has tentatively adopted a measure to increase its property tax levy.

**Last year's property tax levy:**

- A. Initially proposed tax levy **\$121,113,467**
- B. Less tax reductions due to Value Adjustment Board and other assessment changes **\$ 394,208**
- C. Actual property tax levy **\$120,719,259**

**This year's proposed tax levy: \$138,984,045**

All concerned citizens are invited to attend a public hearing on the tax increase to be held on

Tuesday, September 19, 2006  
6:00 P.M.

at  
100 North Andrews Avenue  
Commission Chambers  
Fort Lauderdale, Florida 33301

A FINAL DECISION on the proposed tax increase and the budget will be made at this hearing.



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## GENERAL INFORMATION

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Accrual Basis	The basis of accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent.
Ad Valorem Taxes	Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (thousandths of dollars).
ADA	Acronym for “American with Disabilities Act”.
Appropriation	The City Commission’s legal authorization for the City to make expenditures and incur obligations.
Assessed Value	The County Property Appraiser’s estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property.
Budget	A statement of the City’s financial position for a specific period of time (fiscal year) based on estimates of expenditures during the period and proposals for financing them. Also, the amount of money available, required, or assigned for a particular purpose.
Capital Outlay	Outlays for the acquisition of or addition to fixed assets which are durable in nature and cost at least \$1,000. Such outlays are charged as expenditures through an individual department’s operating budget and do not include those provided for in the Capital Improvement Plan (see capital projects).
Capital Projects	Any program, project, or purchase with a useful life span of ten years and a cost of at least \$5,000; or major maintenance and repair items with a useful life span of five years.
Carryforward	Fund balances that are “carried forward” into the next fiscal year.
CDBG	Acronym for “Community Development Block Grant”.
CEB	Acronym for “Code Enforcement Board”.
CERT	Acronym for “Community Emergency Response Team”.
CFS	Acronym for “Calls For Service” in the Police Department.
CIP	Acronym for “Capital Improvement Plan”.
CLERP	Acronym for “Conservation Land Ecological Restoration Program”.
Comprehensive Plan	A method to utilize and strengthen the existing role, processes and powers of local governments to establish and implement comprehensive planning programs which guide and control future development.
Contingency	A budgetary reserve set aside for emergency or unanticipated expenditures. The City Commission must approve all contingency expenditures.
CPG	Acronym for the “City Park Garage” parking facility.
CRA	Acronym for “Community Redevelopment Agency”, a special taxing district. The City has designated two areas: Central Beach and Northwest Progresso Flagler Heights as CRA districts.
DDA	Acronym for “Downtown Development Authority”, an independent special district.





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## GENERAL INFORMATION

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Debt Proceeds	Revenue derived from the sale of bonds.
Debt Service Funds	Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule.
Development Review Committee (DRC)	The DRC is comprised of representatives from the Planning & Economic Development, Fire-Rescue, Police, and Public Services departments. It facilitates the review of plans for private development to ensure quality design and compatibility with existing residential and commercial development.
Direct Debt	Debt, which the City has incurred in its own name or assumed through the annexation of territory or consolidation with another governmental unit.
EEO	Acronym for “Equal Employment Opportunity”.
EMS	Acronym for “Emergency Medical Service”.
EMT	Acronym for “Emergency Medical Technicians”.
Encumbrances	Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are correspondingly reduced.
Enterprise Funds	Funds established to account for operations which are financed and operated in a manner similar to private enterprises. The intent is that the expense of providing goods or services to the public on a continuing basis (including depreciation) be financed or recovered primarily through user fees.
EOC	Acronym for “Emergency Operation Center”.
EPA	Acronym for “Environmental Protection Agency”.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditures	Cost of goods delivered or services provided, including operating expenses, capital outlays, and debt service.
FDLE	Acronym for “Florida Department of Law Enforcement”.
FDOT	Acronym for “Florida Department of Transportation”.
FIFC	Acronym for “Florida Intergovernmental Financing Commission”.
Fiscal Year	The 12-month period to which the annual budget applies. The City’s fiscal year begins on October 1 and ends September 30.
FPL	Acronym for “Florida Power and Light”, a private electrical utility company that provides significant franchise fees and utility tax revenue to the City.
Franchise Fees	Fees levied by the City in return for granting a privilege which permits the continual use of public property such as city streets, and usually involves the elements of monopoly and regulation.
FTE	Acronym for “Full Time Equivalent” which refers to the number of full time employees plus all part time and seasonal employees pro-rated to full time increments.



## GENERAL INFORMATION

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Foreign Trade Zone	A Foreign-Trade Zone (FTZ) is an area that, for U.S. Customs purposes, is considered to be in international commerce. Any foreign or domestic material can be moved into an FTZ without being subject to U.S. Customs duties. An FTZ is operated as a public venture sponsored by a local municipality or authority.
Fund	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
Fund Balance	Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions.
General Fund	The fund used to account for all financial resources except those required to be accounted for in another fund.
GAAP	Acronym for “Generally Accepted Accounting Principles”.
GASB	Acronym for “Governmental Accounting Standards Board”.
GFOA	Acronym for “Government Finance Officers Association”.
GIS	Acronym for “Geographic Information System”.
GOB	Acronym for “General Obligation Bond”.
HOPWA	Acronym for “Housing Opportunities For Persons With Aids”.
Intergovernmental Revenues	Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT).
Internal Service Funds	Funds established for the financing of goods or services provided by one department to other departments within the City on a cost-reimbursement basis. Examples are the Vehicle Rental, Central Service, and City Insurance funds.
Millage Rate	One mill equals \$1.00 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against this value.
Modified Accrual Basis	The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period). ”.
MOU	Acronym for “Memorandum of Understanding”.
Non-Self-Supported Debt	Bonds for whose payment the full faith and credit of the City or a specific general revenue is pledged. This debt is payable from property taxes and other general revenue. Excise Tax Bonds are an example of this type of debt.
NCIP	Acronym for “Neighborhood Capital Improvement Program”.
NWPFH	Acronym for “Northwest Progress Flagler Heights”.
Overlapping Debt	The proportionate share of the debts of local governmental units located wholly or in part within the limits of the City (such as the County and School Board) which must be borne by property owners within the City.



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## GENERAL INFORMATION

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PAVe	Acronym for "Personally Assigned Vehicle" program in the Police Department.
PILOT	Acronym for "Payment In Lieu Of Taxes".
PM	Acronym for "Preventative Maintenance".
PSA	Acronym for "Public Safety Aide".
RAC	Acronym for "Regional Activity Center".
ROI	Acronym for "Return on Investment".
RPA	Acronym for "Requisition Purchase Order Payment Authorization".
Revenue	Additions to assets which do not increase any liability or represent the recovery of an expenditure; do not represent the cancellation of certain liabilities or decreases in assets; and do not represent contributions of fund capital in enterprise and internal service funds.
Revised Budget	A department's authorized budget as modified by Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund.
RFP	Acronym for "Request for Proposals".
Rollback Rate	The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction.
Save Our Homes	State constitutional amendment that limits annual growth in homesteaded residential property value for tax purposes.
SM	Acronym for "Special Magistrate".
TIF	Acronym for "Tax Increment Financing".
TRIM	Acronym for "Truth in Millage".
User Fee	Charges for specific services provided only to those paying such charges. Examples would be sewer service charges and dock fees.
Utility Taxes	Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel oil, water, and telephone service.
Water and Sewer Master Plan	A ten-year, \$550 million Capital Improvement Program for replacement of water and sewer wastewater infrastructure.
Working Capital Reserve	The working capital reserve represents general fund resources that are for purposes of providing liquidity in the event of future adverse financial conditions.

**CITY OF FORT LAUDERDALE, FLORIDA**

**FY 2006/2007 ANNUAL OPERATING BUDGET**

**CITY MANAGER**

George Gretsas

**OFFICE OF MANAGEMENT & BUDGET STAFF**

Allyson C. Love, Director

Cindy Stuart, Administrative Assistant I

Shonda Singleton-Taylor, Deputy Director

Norman Mason, Assistant Budget Director

Stacey Balkaran, Financial Management Analyst

Margaret Evan, Financial Management Analyst

Bobbi Williams, Budget Assistant

Renee Foley, Assistant Internal Auditor Director

Valerie Florestal, Financial Management Analyst

**BUDGET COORDINATORS**

Building - Kathye Reily

Business Enterprises - Ronna Adams

City Attorney - Michaelleen Stohrer

City Clerk - Larry Fuller

City Commission - Maxine Singh

City Manager - Julie Richards

Economic Development - Ron Hicks

Finance - Marian Dollard

Fire-Rescue - Paul Vanden-Berge

Human Resources - Stephanie Artis

Information Technology Systems - Diana Scott

Office of Management and Budget - Cindy Stuart

Office of Professional Standards - Lillian Rosa

Parking and Fleet Services - Darlene Pfeiffer

Parks and Recreation - Kim Clifford

Planning and Zoning - Vivian Law

Police - Dafne Perez

Procurement - Carrie Koehane

Public Information - Judy Johnson

Public Works/Water & Sewer, Stormwater, Central Regional Wastewater - Susan LeSage

Public Works/Engineering & Sanitation - Ed Udvardy

Public Works/Parking System Operations & Maintenance - Tom Terrell

**ACKNOWLEDGMENTS**

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## *Fort Lauderdale City Commission*

Jim Naugle, Mayor  
Vice Mayor Cindi Hutchinson - District IV  
Christine Teel, Commissioner - District I  
Charlotte E. Rodstrom, Commissioner - District II  
Carlton B. Moore, Commissioner - District III

George Gretsas, City Manager