

THE CITY OF FORT LAUDERDALE, FLORIDA
2008 OPERATING BUDGET





FORT LAUDERDALE CITY COMMISSION

Cindi Hutchinson
Commissioner
District IV

Jim Naugle
Mayor

Christine Teel
Commissioner
District I

Charlotte E. Rodstrom
Commissioner
District II

Carlton B. Moore
Vice Mayor
District III





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Fort Lauderdale

Florida

For the Fiscal Year Beginning

October 1, 2006

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, 2006. 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.

ANNUAL OPERATING BUDGET



CITY OF FORT LAUDERDALE

FISCAL YEAR 2007/2008

CITY COMMISSION

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

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
Greg Brewton, Deputy Director of Planning and Zoning
Kirk Buffington, Director of Procurement Services
Betty Burrell, Director of Finance
Albert Carbon, Director of Public Works
Averill Dorsett, Director of Human Resources
James Eddy, Fire Chief/Director of Fire-Rescue
Tim Edkin, Director of Information Technology Systems

John Hoelzle, Director of Parking and Fleet Services
Ted Lawson, Director of Public Information
Allyson C. Love, Director of Management and Budget
Cate McCaffrey, Director of Business Enterprises
Jeff Modarelli, Director of Economic Development
Erin Mohres, Assistant to the City Manager
Julie Richards, Assistant to the City Manager
Bruce Roberts, Police Chief/Director of Police
MaryAnn Slough, Assistant to the City Manager
Phillip Thornburg, Director of Parks and Recreation

READER'S GUIDE

The 2007/2008 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, 2007 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, 2007 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>.

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July 17, 2007

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

Honorable Mayor and Commissioners:

It is my privilege to present the Proposed Budget for Fiscal Year 2008 for your review. This budget addresses the priorities of the City Commission, provides our citizens with tax relief, and keeps the City on course for long-term financial stability.

It is important to note that the recent tax reform bill passed by the State Legislature has had a considerable impact on this budget. The bill required the City to roll back the millage rate to the fiscal year 2006 level, and reduce the General Fund Property Tax revenue Budget by an additional 7%. The result was a total budget reduction of approximately \$11 million.

The State mandate presented the City with a unique challenge to minimize the impact of the budget reductions. As you will see in the pages that follow, we attempted to accomplish this without significantly reducing the quality and level of services expected by our citizenry.

The General Fund Proposed Budget is \$320.1 million, which represents a 5% increase over the current year's General Fund Budget. The proposed budget, including all funds, totals \$530.4 million, which is a 6% increase over the adopted budget for the current fiscal year. The proposed millage for operating and debt purposes is \$4.2482, which is a 16% decrease under the current rate. In terms of the requirements to finance the ongoing operations of the City (not debt service), the proposed millage is \$4.1193.

Budget Philosophy

The proposed budget builds upon the momentum of the past three years and focuses on the five major goals and objectives discussed at the Commission's annual goal setting conference: (1) Minimize Impacts Due to Property Tax Cuts by the State; (2) Continue to Focus on Quality of Life Issues; (3) Develop Plans for the City's Future; (4) Improve Neighborhoods and (5) Improve City Infrastructure.

I. Minimize Impacts Due to Property Tax Cuts by the State

The tax reform legislation recently passed by State lawmakers resulted in an \$11 million reduction in the City's fiscal year 2008 budget.

We were able to meet our reduction targets by asking departments to find ways to reduce spending without significantly impacting service. We encouraged departments to determine where their spending reductions would come from without mandating a one size fits all policy since each department has different needs and challenges.

For some departments, freezing vacant positions made sense. In other departments, reducing overtime and operating costs was a smarter choice. In many cases, a combination of the two was necessary. Overall, the proposed budget eliminates funding for 60 vacant positions. These positions have been carefully selected to guard against drops in service levels.

We are committed to maintaining our fund balance targets for both the general fund and the insurance fund, which is essential to the City's long-term financial well-being and a crucial component for future bond rating upgrades. Maintaining these reserves will also ensure that adequate funding is available in the event of a major hurricane, disaster or other unforeseen expense.

II. Continue to Focus on Quality of Life Issues

The City has made significant progress on a number of quality of life issues. The proposed budget includes resources to enable the City to continue its efforts to preserve and enhance its standing as a great place to visit and an extraordinary place to call home.

Reduce Crime

Public safety remains the City's top priority. Since the inception of an aggressive action plan, the City has successfully reversed a sharp increase in crime. For the past 18 months, crime has declined nearly every month, often by double digits. In the year ahead, the City will continue to focus on its anti-crime initiatives, improving operations through technological advancements including cameras in police cars and enhancing its public safety outreach programs.

Improve Fire-Rescue Response Times

The Fire-Rescue Department responded to nearly 44,000 incidents in 2006. In the upcoming fiscal year, the Department will be evaluating its resources and operations to maximize efficiency, improve response times and provide the highest possible level of fire-rescue and emergency medical services.

Improve the Beach

The City has made a concerted effort to transform Fort Lauderdale Beach into a world class, 5-star destination. The recently completed Las Olas Boulevard Gateway Project and newly created Beach Business Improvement District were the beginning of a series of enhancements to the beach, which will include new lifeguards to patrol the North Beach area, new street medians along A1A and improvements to the South Beach Parking Lot and Park Facilities.

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Reduce Nuisances

The City is making inroads on a number of small but important issues that affect quality of life for our residents. These include reducing illegal dumping, eradicating graffiti, removing illegal signs, enforcing street vending ordinances, reducing motorcycle noise, citing unsafe structures, improving the appearance of newspaper boxes and beautifying street closures. These efforts will continue in the upcoming fiscal year.

III. Develop Plans for the City's Future

As a City, we need to have a vision today of how we want Fort Lauderdale to look 5, 10 and 20 years from now. We also need to put the proper plans in place that will bring that vision to fruition. Currently, the City has numerous planning initiatives in various stages of development geared toward addressing a variety of City Commission priorities and creating a livable, sustainable future. In the coming year, we look to finalize many of the plans that are currently in progress, including:

- Beach Master Plan
- Aquatics Complex Plan
- Parks Master Plan
- Northwest CRA Master Plan
- North Federal Master Plan
- New River/Riverwalk Plan
- Water, Sewer and Stormwater Master Plan
- Multi-Family Zoning Revisions
- Economic Development Market Study

IV. Improve Neighborhoods

Strengthening neighborhoods is essential to creating livable, sustainable communities. Numerous Neighborhood Capital Improvement Projects (NCIP) are underway in communities throughout the City. These initiatives will enhance streetscapes, sidewalks, residential corridors and entryways. Funding for NCIP, which was increased to \$500,000 this year, will be funded at that increased level again next year.

The Community Redevelopment Agency continues to work with area builders to revitalize neighborhoods by providing affordable homes, condominiums, lofts, mixed-use developments and enhanced streetscapes.

Partnerships will continue to be enhanced with civic and homeowners associations for crime prevention, emergency preparedness, recycling, water conservation and a host of other important services.

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V. **Improve City Infrastructure**

The City's long-term health is directly related to how well we maintain our public infrastructure. Tremendous progress is being made on the WaterWorks 2011 project, which is providing the City with state-of-the-art water and wastewater infrastructure. To date, the City has completed 245 design and construction tasks worth \$114 million. An additional 84 design and construction projects valued at \$170 million are currently underway. Two new fire stations are under construction and four others are in various stages of design and development as part of the City's Fire-Rescue bond program.

Other infrastructure improvements include improving City roads, medians and bridges, repairing and maintaining water mains, gravity sewers and storm drains and general enhancements to City facilities.

Public Hearings

The public hearing dates recommended for the review of this budget are the regular Commission meeting dates in September, the 5th and 18th, at 6:00 p.m. in the City Hall Commission Chambers. Residents are encouraged to participate.

I would like to thank the City Commission for their continued guidance and support as we move the City forward in a positive direction. I would also like to thank our City Employees, who have truly delivered fantastic results for our taxpayers. Finally, I would like to thank the citizens of Fort Lauderdale for demanding excellence from their city government and for providing the necessary resources to achieve a standard that everyone can be proud of.

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 Intra-coastal 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 175,518, 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 an 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 work hard to continue 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 numerous planning initiatives geared toward addressing a variety of City Commission priorities and creating a livable, sustainable future.”
-- George Gretsas
City Manager

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 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. 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, Office of Professional Standards, Parking and Fleet Services, Parks and Recreation, Planning and Zoning, Police, Procurement Services, Public Information and Public Works.

The City employs a workforce of approximately 2,650 employees. Six bargaining units represent a substantial number of employees including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769 and the Federation of Public Employees (Professional and Supervisory).

The City’s current all funds operating budget is \$536,215,354.

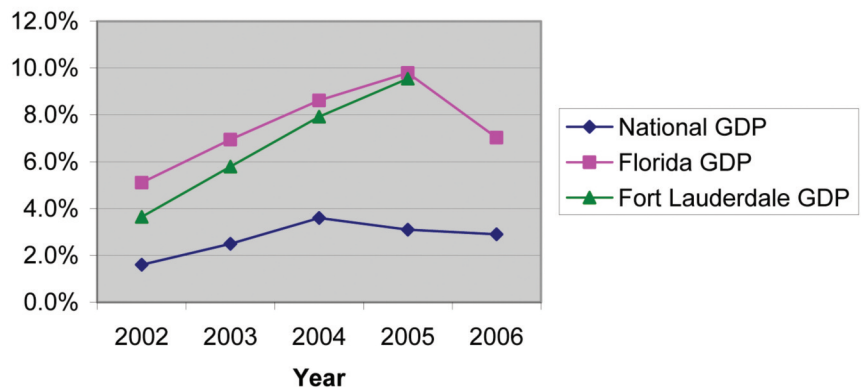


Economy and Business

Economic Analysis: Real Gross Domestic Product

The Real Gross Domestic Product (GDP) is one of the most reliable sources used to judge the economic standing of a country. The sum of all goods and services produced by human resources and physical assets within a country's borders is a primary criteria for calculating the GDP. The latest report from the Bureau of Economic Analysis in September 2007 shows an estimated growth of 3.2% from the first quarter of 2007 to the second quarter of 2007. The graph below displays the national and Florida trends for 2002 to 2006, and the Miami-Fort Lauderdale GDP published information for 2002 to 2005. The local metropolitan areas have steadily increased over the four years, and that trend is expected to continue as a result of private industries growth. Financial activities are the main contributor followed by real estate within the private industries category.

National / Local GDP



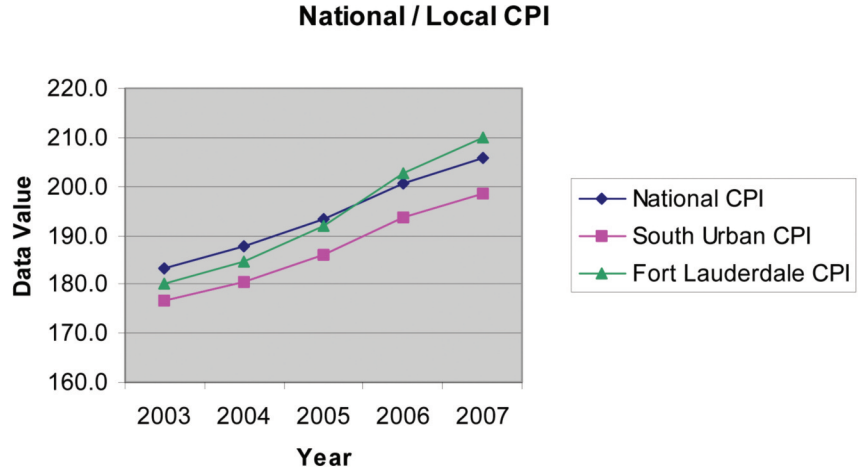
Data Source: Bureau of Economic Analysis

Consumer Price Index

The Consumer Price Index (CPI) is the most dependable source for tracking the overall change in the prices of goods and services procured by U.S. households. The CPI has increased in recent years. According to the U.S. Department of Labor, the national CPI increased in September 2007 by 2.8% as compared to the prior year. Costs associated with food, beverages and medical care were the primary increasing drivers. The Miami-Fort Lauderdale CPI increased by 3.7% from 2006 to September 2007,



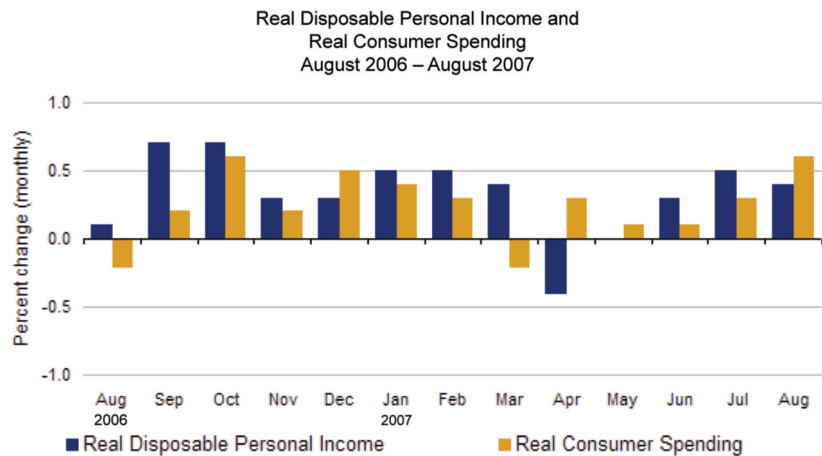
which indicates the cost of consumer products in South Florida is higher than the national average. The graph below displays the CPI for the nation, south urban areas, and Miami-Fort Lauderdale for the first half of the last five years.



Data Source: Bureau of Economic Analysis

Personal Income

Personal spending, real disposable personal income (DPI), real consumer spending, and overall prices are key indicators on how individuals and families are affected by their relative economic standing and production. The September 2007 publication of the U.S. Bureau of Economic Analysis (seen below) shows that consumer spending exceeded DPI in only December 2006, April 2007, and August 2007. Due to instability in the real estate and stock markets, conclusions are not easily drawn, but the City of Fort Lauderdale's emphasis on the quality of life for its residents remains a priority.



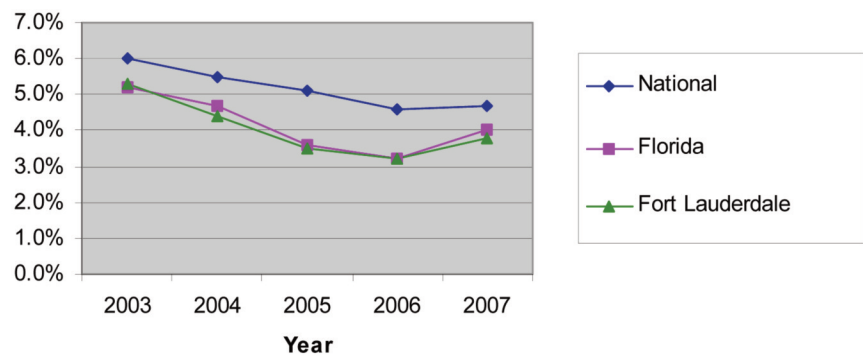
Data Source: Bureau of Economic Analysis



National and Local Unemployment

The national unemployment rate moved from 4.6% in 2006 to 4.7% in September 2007 according to the Bureau of Labor Statistics. However, Florida had a 0.8% increase from 2006 to reach 4.0% in September 2007; additionally, the Fort Lauderdale-Pompano Beach metropolitan area increased from 3.2% in 2006 to 3.8% in September 2007. This indicates a greater increase for the State of Florida than the national average. The graph below displays the nationwide September trend as compared to Florida and the local metropolitan area over the past five years.

National / Local Unemployment



Data Source: Bureau of Labor Statistics

Real Estate Statistics

The South Florida housing market enjoyed a record-breaking boom from 2000 to 2005. However, the effect of the market correction is now being felt. According to the Florida Association of Realtors (FAR), from 2001 to the middle of 2005, properties appreciated an average of 94%. Currently, the state is experiencing a noticeable decline in most metropolitan areas, as prices are currently 13% lower in Fort Lauderdale than the median home value of \$389,000 in August 2005. With supply significantly higher than demand, new home construction has decreased as a result of high inventory levels.

The plummeting prices and reduced construction continues to impact the entire state and the City of Fort Lauderdale. The City has seen a reduction in the number of permits issued for new construction. In 2005 and 2006, the number of new construction permits was 562 and 485 respectively, which represented a 19% decline. In 2007 there were 273 permits for new construction granted which was a staggering 40% decline from 2006. Subsequently, the 2008 projection is 223 permits, which is comprised of 192 permits for single family/townhouse/multifamily/duplex, 2 permits for



condos and 29 permits for commercial properties. This represents an 18% reduction from 2007. As a result, this will certainly adversely affect the tax revenue from new construction, so steps are being taken to boost other revenue sources, such as tourism and entrepreneurship, which are geared to promote the City's assets.

Property Tax Reform

The State mandate to roll back taxes was a challenge to all municipalities. The property tax reform bill passed by the State Legislature required the City to roll back the millage rate to the fiscal year 2006 level, and reduce the General Fund Property Tax Revenue Budget by an additional 7%. The result was a total budget reduction of approximately \$11 million. According to the Broward County Property Appraiser's Office, on January 29, 2008 Floridians will vote on a planned constitutional amendment to:

- Double the homestead exemption to \$50,000;
- Allow portability of existing Save Our Homes benefits;
- Provide a 10% maximum cap on assessment increases for non-homesteaded properties; and
- Create a \$25,000 exemption on tangible personal property for businesses and mobile home residents.

The voters' decision in January will have additional impact on future budget processes and has the potential to directly affect service levels, employment and other City tasks.

Summary

With the increases in GDP, CPI and local unemployment, and due to the current economy, residents will continue to have to make adjustments to deal with the challenges ahead in today's economic environment. The City of Fort Lauderdale is devoted to supporting quality of life issues and has taken steps that are beneficial to its citizens. Steps such as reducing the millage rate beyond the state mandate by \$2 million and maintaining its workforce without disruption of services is an example of the City's commitment to all residents. Although the City is only expected to increase the population by 248 residences in comparison to last year, there is confidence that future tourism, business ventures, and local technological advancements will attract even more residents to the City of Fort Lauderdale.



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.

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.



Tourism Industry

Tourism is Greater Fort Lauderdale's second largest industry, representing an economic impact of nearly \$8.76 billion. The Greater Fort Lauderdale Convention and Visitors Bureau reported a record-breaking year in 2006, with more than 10.35 million visitors. Hotel occupancy climbed in 2006, resulting in bed tax collections of \$39.3 million, an increase of \$3.11 million over 2005.

Florida's first St. Regis Resort opened in Fort Lauderdale this year. Construction projects along Fort Lauderdale beach, including the W Hotel and Trump International Hotel and Tower, amount to more than a half billion-dollar investment.

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, CitrixSystems, 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 and Southern Business and Development magazine ranked the City sixth for job growth. Financial services are another vital contributor to Greater Fort Lauderdale's prosperity. A recent "State Farm Fiscally Fit Cities Report," the first study of its kind, ranked Fort Lauderdale as one of the top 10 most "fiscally fit" cities in America based on three primary categories: investments, insurance and quality of life.

Transportation

The City of Fort Lauderdale offers an extensive transportation network that includes Port Everglades, Fort Lauderdale/Hollywood International Airport (FLL), Fort Lauderdale Executive Airport, two major railways, highways, a mass transit system, water taxis 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 \$17 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 \$2.9 billion into the region's economy and provides more than 29,724 jobs through cruise travel and international trade activity.



Fort Lauderdale Executive Airport is one of the nation's largest and ten busiest general aviation airports, handling a quarter million takeoffs and landings per year.

Fort Lauderdale/Hollywood International Airport

Over 741 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 over 21 million travelers passing through the airport last year. FLL is one of Greater Fort Lauderdale's economic engines, contributing over \$2.6 billion to the local economy and generating 44,000 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 is one of the nation's largest and busiest general aviation airports. 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 250,000 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 provides travelers with a comfortable area to converse and conduct short business, access to plentiful parking and convenient ground transportation. The new Helistop is an outstanding example of the City of Fort Lauderdale's progressive approach to downtown revitalization and our commitment to providing citizens with efficient transportation options.



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.

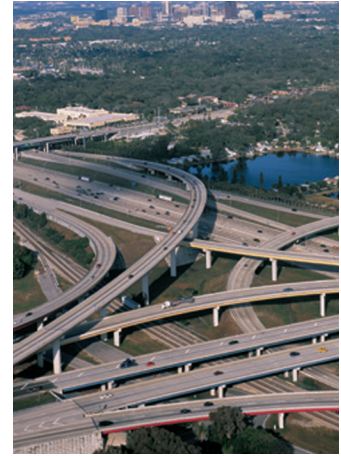
Surface Transportation

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 Corporation) 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.

In 2007, the City approved plans for dock-to-dock service offered by Russo's River Taxi Company. Residents and tourists will be able to hail a water cab or request to be picked up along the New River within 15 minutes after calling for service.

Comprehensive Health Care

A comprehensive network of public and private hospitals serves Fort Lauderdale. With 26 hospitals and 7,334 beds, Broward County has a ratio of one bed per 199 residents, surpassing the national average of one bed per 266 residents.

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. Recently, Broward General Medical Center recently 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 multi-billion dollar capital improvement program, a significant number of new schools have been built and many schools received needed improvements. The school district serves 274,000 students in pre-kindergarten through grade 12.

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 17,000 teachers.



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.

Broward County is served by 37 public libraries.

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 Fort

Lauderdale Aquatic Complex. Fort Lauderdale is the place to see the Baltimore Orioles for spring training too.



Growth and Development

The City of Fort Lauderdale has intertwining master plans to help protect neighborhoods by ensuring that new developments adhere to well-balanced guidelines.

The Downtown Master Plan protects residential neighborhoods by directing large scale, high-rise and high-density developments to the downtown core. The most intensive, commercially oriented, central business district types of development will be concentrated in the mixed-use urban center.

“Mixed-use growth” plans aspire to redesign areas so residents can work, shop, learn, worship and find recreation close to home.

The City is encouraging redevelopment that protects history and builds on the unique characteristics and distinct identities in our neighborhoods.



The plans aim to encourage redevelopment that is attractive, compatible with neighborhoods, pedestrian friendly and transit oriented.

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 \$4.4 billion in 2006 to a record of \$28.2 billion. The estimated assessed value of taxable property is expected to grow to \$31 billion in 2007.

In 2006, the average assessed value of single-family homes was \$305,500.

According to the Florida Association of Realtors, in September 2007, the median sales price of homes in the Fort Lauderdale Metropolitan Statistical Area decreased to \$345,000, down 7% from September 2006.

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.

Neighborhood Capital Improvement Projects (NCIP) are underway in communities throughout the City. These initiatives will enhance streetscapes, sidewalks, residential corridors and entryways. Funding was increased to \$500,000 this year.



The Community Redevelopment Agency continues to work with area builders to revitalize neighborhoods by providing affordable homes, mixed-use developments and enhanced streetscapes.

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 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

The Community Redevelopment Agency (CRA) directs all redevelopment activity in the district by providing targeted infrastructure improvements, assisting the private sector in property development and providing business incentives to redevelop blighted commercial properties.

A Caribbean style, mixed-use development has been approved for Sistrunk Boulevard. The Midtown Oasis will be constructed on properties located at 740 NW 6th Street and 538 NW 8th Avenue. The building will feature balconies, covered parking and lush landscaping. Plans for the ground floor include a covered walkway with space for shops, restaurants and neighborhood businesses.

The Northwest-Progresso-Flagler Heights CRA is assisting the Westside Gazette with a major expansion. The building for Broward County's oldest and largest African-American owned and operated newspaper will feature a new, 11,000 square foot facility to house the Black Urban Press Institute.



Beach Redevelopment Area



A major plan to upgrade Fort Lauderdale Beach is currently underway. The goal of the plan is to beautify the beach, improve cleanliness, enhance safety for swimmers, upgrade City park areas and ensure that future development on the barrier island adequately addresses environmental protection and smart growth principles.

The City created a dramatic new entryway to our world famous coastline. Phase One, recently completed, features new landscaping, wide sidewalks, bike lanes, street lighting, decorative pavers and new traffic signals along East Las Olas Boulevard from the Intra-coastal to A1A. Phase Two will include more upgrades to surrounding streets.

The City's award-winning beach wave wall has been completely overhauled, smoothed, shaped and entirely repainted.

The City is erecting five new, permanent lifeguard towers at North Beach, adding to the fifteen towers currently stationed along the 2-1/2 mile beach extending from South Beach to Northeast 18th Street.

A Beach Improvement District (BID) has been established on A1A from Holiday Drive to Sunrise Boulevard. Business owners in the BID are funding a variety of new services to make the beach area cleaner and more beautiful.

Medians along A1A corridor from South Beach to Sunrise Boulevard have been relandscaped with coconut palms, silver buttonwood trees, green island ficus shrubs and colorful croton plants.





Fire-Rescue Bond

Saving lives and property requires vital Fire-Rescue infrastructure. The Fire-Rescue bond program is providing up to \$40 million to build, renovate and upgrade 10 Fire-Rescue stations throughout the City to ensure the safety and protection of our citizens today and in the future.



The new stations will enhance Fire-Rescue coverage, reduce response time and help the department maintain outstanding levels of service. The hurricane resistant facilities will provide expanded space and improved security. Residents will benefit from new medical examination and community rooms.

To ensure the bond funds are used in the most fiscally responsible manner, the City implemented an innovative building strategy. Instead of putting millions of taxpayer dollars at risk by constructing 10 stations at once, the City is completing two stations and analyzing the project's true costs. This has proved to be an extremely wise decision, particularly in the wake of South Florida's skyrocketing costs for construction, raw materials and land acquisition.

In fact, had the 10 stations been built simultaneously, the bond program would have gone bankrupt. Now, thanks to the City's foresight, plans for the remaining stations are being reengineered to maximize space and optimize operations. Renovation possibilities are being explored and funds are being set aside for contingencies and inflation.

This visionary approach will allow the City to keep the program moving forward and realize a cost savings of \$26 million.



EXECUTIVE SUMMARY

CHANGES FROM JULY BUDGET MESSAGE

The City's budget changed from the July 17, 2007, Budget Message to the Public Hearing on September 5, 2007. The Water and Sewer beginning Debt Service Reserves for FY 07/08 were increased by \$5,813,349 to account for the amount of cash debt service reserve received on October 4, 2006 at the new bonds closing. The net impact for FY 07/08 is the fund balance will increase by \$5,813,349.

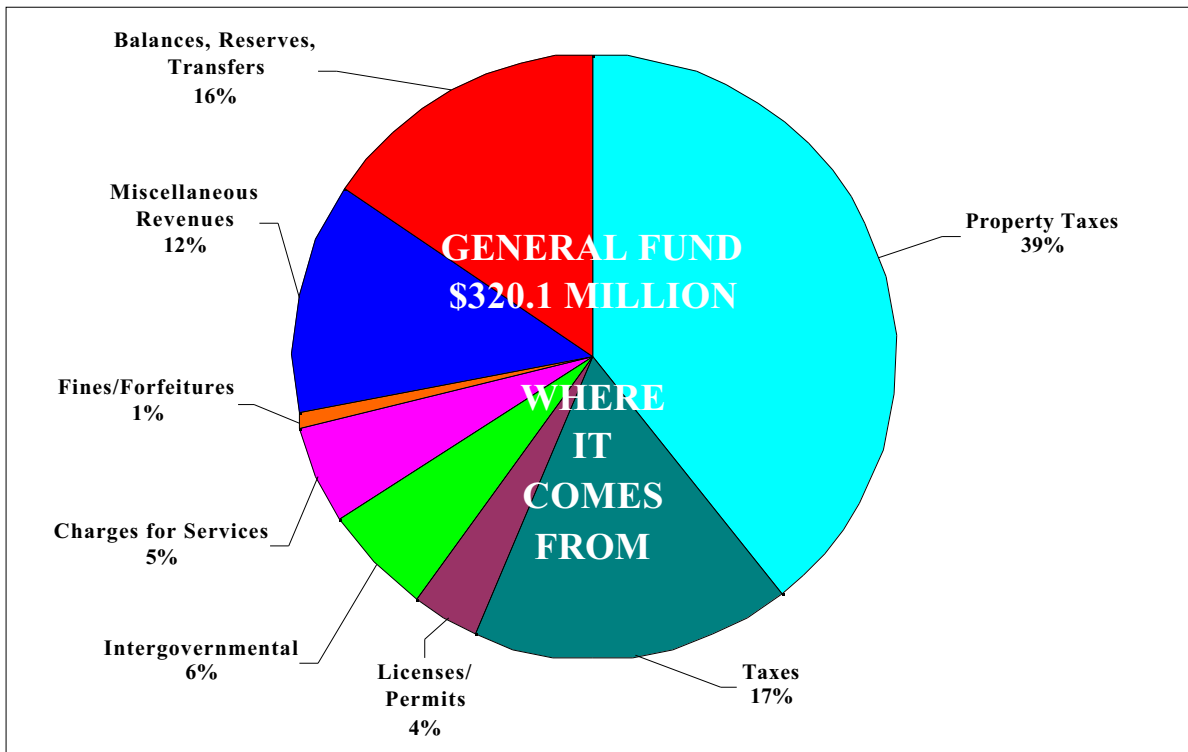
The total adopted all funds budget is \$536,215,354 which includes fund balance, which represents a \$5,813,349 increase from the July 17, 2007 Proposed Budget.

GENERAL FUND

Overall, the adopted General Fund revenue projection, including all sources, is an increase of \$15.2 million or 5% over the FY 2006/2007 Original Adopted Budget. The following table summarizes the revenue picture:

Table 1. Revenue Summary

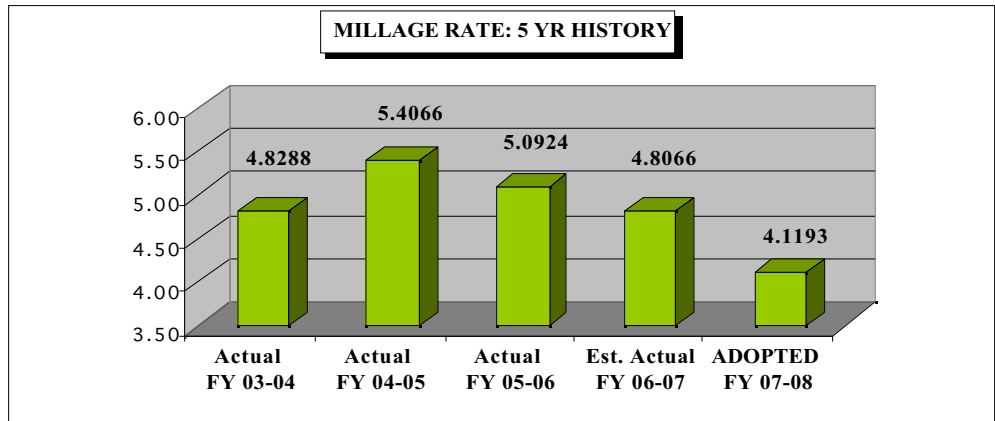
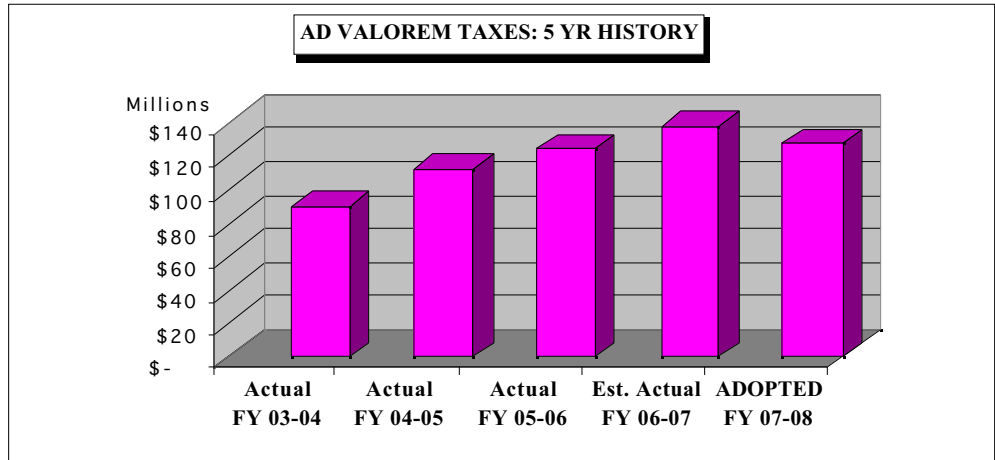
	FY 2006/2007 Original Adopted Budget	FY 2006/2007 Estimated Actual	FY 2007/2008 Adopted Budget
Resources Available			
Ad Valorem Taxes – Operating	\$ 129,392,740	129,645,000	122,772,280
Ad Valorem Taxes – Debt	7,429,555	7,451,030	3,841,407
Franchise Fees	14,380,000	14,330,000	16,880,000
Sales & Use Tax	3,950,000	4,197,286	4,197,286
Utility Taxes	31,700,000	32,175,000	33,068,019
Licenses & Permits	11,075,332	11,659,532	11,268,600
Intergovernmental	17,405,000	18,196,531	18,419,745
Charges for Services	17,462,814	17,674,910	17,515,941
Fines & Forfeitures	2,205,000	2,713,942	2,204,000
Miscellaneous:			
Interest	1,515,507	3,073,619	2,880,500
Leases/Rents	2,499,839	2,683,166	2,611,526
Special Assessments	13,277,133	13,721,178	13,239,135
Other Miscellaneous	20,594,640	20,028,403	21,137,244
Non-Revenues:			
Balances and Reserves	31,990,618	46,828,306	49,998,006
Contingencies	-	75,700	75,000
Total Resources Available	\$ 304,878,178	324,453,603	320,108,689



Ad Valorem Taxes

The adopted ad valorem or property tax millage for operating purposes is 4.1193 and generates \$122,772,280. 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 include the 1997/2002 Bond Issue and the 2005 Fire Bond. The 1997 Bond Issue, which was refunded in 2002, requires a debt service payment in FY 2007/2008 of \$2,673,076 and requires a levy of \$2,673,921



and a millage of 0.0897. The debt service payment for the Fire Bonds Issue will be \$1,165,582 in FY 2007/2008, which requires a levy of \$1,167,486 and a millage of 0.0392.

The adopted combined millage for operating and debt service for FY 2007/2008 is 4.2482 which amounts to a 16% decrease from the FY 2006/2007 rate.

By State statute, the operating property tax rate is restricted to no more than 10 mils (\$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 4.5028, the adopted operating rate is an 8.52% decrease. The decrease in the total operating and debt rate is 10.95% 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 \$3.8 million. The City's total Debt Service for FY 2007/2008 is projected to be \$9.5 million.

The impact of the proposed 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 2.5% or the year-over-year increase in the Consumer Price Index. For calendar year 2007, the limit is 2.5%.

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 assessed single-family home value of \$313,144 used in the illustrations below was calculated from the 2007 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 assessed value of the average residential property in Fort Lauderdale is \$299,619. A property that has enjoyed the benefits of the assessed value limit since 1995 with homestead exemption would pay (\$192.00) less in City taxes in FY 2007 compared to FY 2006. The same property without homestead would pay (\$161.66) less.
- The Property Appraiser estimates that the assessed value of the average condominium in Fort Lauderdale is \$283,996. A condominium with homestead exemption would pay (\$180.90) less in FY 2007 compared to a non-homesteaded condominium, which would have a decreased City tax bill of (\$135.46).
- A similar comparison to the condominium example above is provided for the average single family home estimated with an assessed value of \$313,144. The one with homestead would pay (\$201.61) less next year compared to (\$194.92) less 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 adjusted gross income of no more than \$24,214. Additional exemptions are available to qualified widows, veterans, and disabled taxpayers.

The following is a comparison of FY 2007/2008 adopted millage rates for Broward County taxing jurisdictions, as well as larger Florida cities.

Table 2. Adopted Operating Millage Rates for FY 2007/2008

<u>Jurisdiction</u>	<u>Millage</u>	<u>Percentage</u>
Broward County Schools	7.4770	38.92%
Broward County	4.8889	25.45%
Fort Lauderdale	4.1193	21.44%
North Broward Hospital	1.6255	8.46%
S. Florida Water Mgmt.	0.6240	3.25%
Children Services	0.3572	1.86%
Hillsboro Inlet District	0.0860	0.45%
Florida Inland Navigation	0.0345	<u>0.18%</u>
		100.00%

Table 3. FY 2007/2008 Operating Millage Rates as Adopted per \$1,000 of Taxable Value for Selected Florida Cities

Jacksonville*	8.4841
Miami	7.2999
Hialeah	6.5400
St. Petersburg	5.9125
Hollywood	5.7380
Tampa	5.7326
Miami Beach	5.6555
Orlando	4.9307
Clearwater	4.6777
Gainesville	4.2544
Pembroke Pines	4.1725
Fort Lauderdale	4.1193
Coral Springs	3.3651
Tallahassee**	3.1686

* 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.

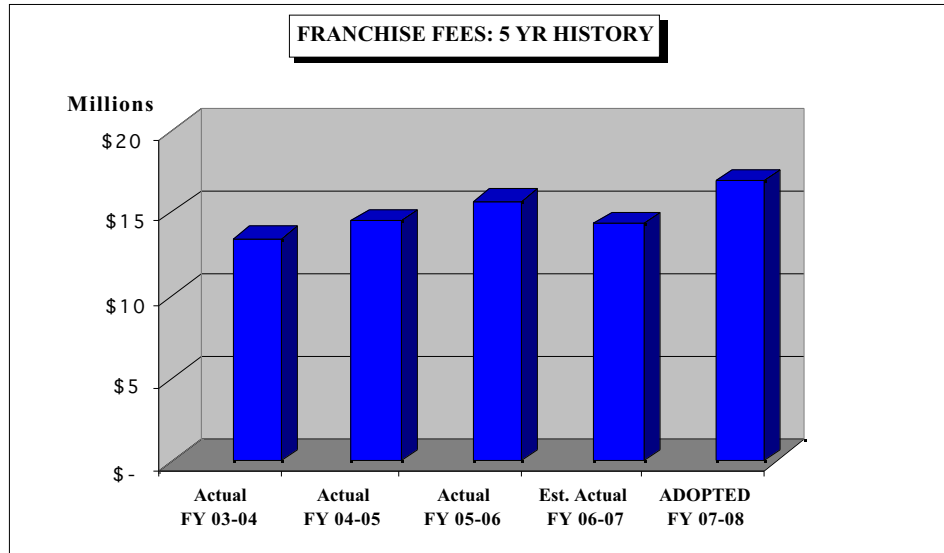
Table 4. Broward County Cities - Population and FY 2007/2008 Millage Rates

<u>City</u>	<u>Operating Millage</u>	<u>Rank</u>	<u>Population</u>	<u>Rank</u>
Pembroke Park	8.5000	1	5,740	28
Sea Ranch Lakes	6.9500	2	730	30
West Park	6.5239	3	13,804	23
Hollywood	5.7380	4	143,287	3
Margate	5.5591	5	55,332	14
North Lauderdale	5.5307	6	41,584	17
Lauderdale Lakes	5.4309	7	32,161	19
Dania	5.4044	8	28,555	21
Miramar	5.2975	9	110,322	5
Wilton Manors	5.1340	10	12,546	24
Sunrise	5.1232	11	89,669	7
Tamarac	5.0496	12	59,259	13
Hallandale Beach	4.9818	13	35,844	18
Deerfield Beach	4.9537	14	75,603	10
Cooper City	4.7704	15	29,831	20
Oakland Park	4.7662	16	42,427	16
Lauderhill	4.7340	17	63,134	11
Lazy Lake	4.4736	18	41	31
Coconut Creek	4.3796	19	48,283	15
Pembroke Pines	4.1725	20	151,053	2
Davie	4.1215	21	84,051	9
Fort Lauderdale	4.1193	22	175,518	1
Lauderdale-By-The-Sea	4.1012	23	5,831	27
Plantation	3.9155	24	84,891	8
Parkland	3.4083	25	21,913	22
Coral Springs	3.3651	26	129,615	4
Pompano Beach	3.2788	27	100,948	6
Lighthouse Point	3.0887	28	10,899	25
Southwest Ranches	3.0000	29	7,415	26
Hillsboro Beach	2.1938	30	2,234	29
Weston	1.3215	31	61,629	12

Franchise Fees

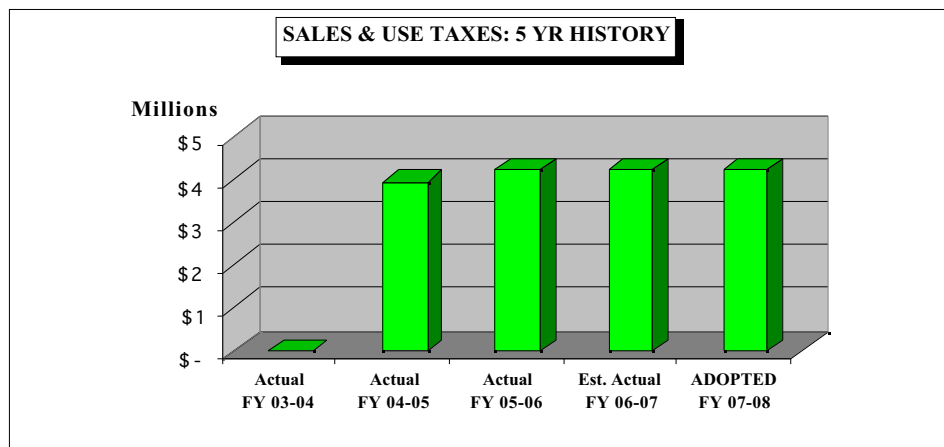
This revenue source consists of payments made by Florida Power and Light (FPL) and Peoples Gas for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City of 6.0% of their gross 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 2007/2008 are \$16,880,000, a 17% increase over the FY 2006/2007 budget.



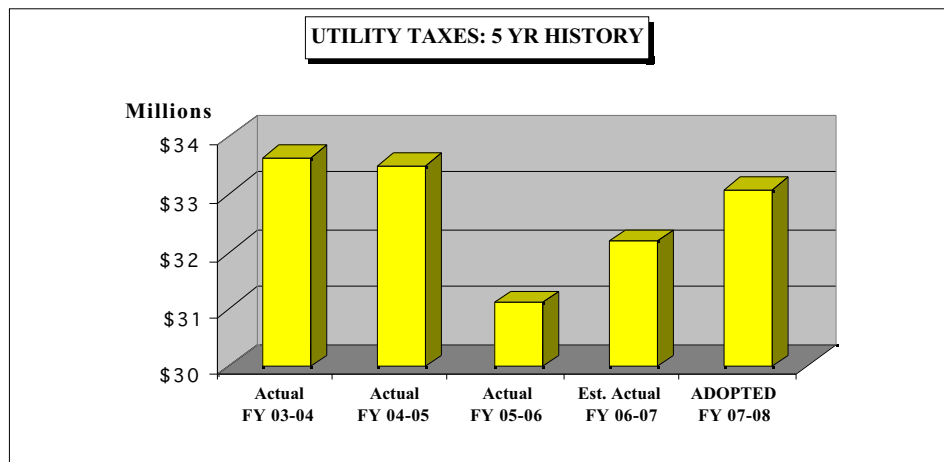
Sales & Use Tax

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 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

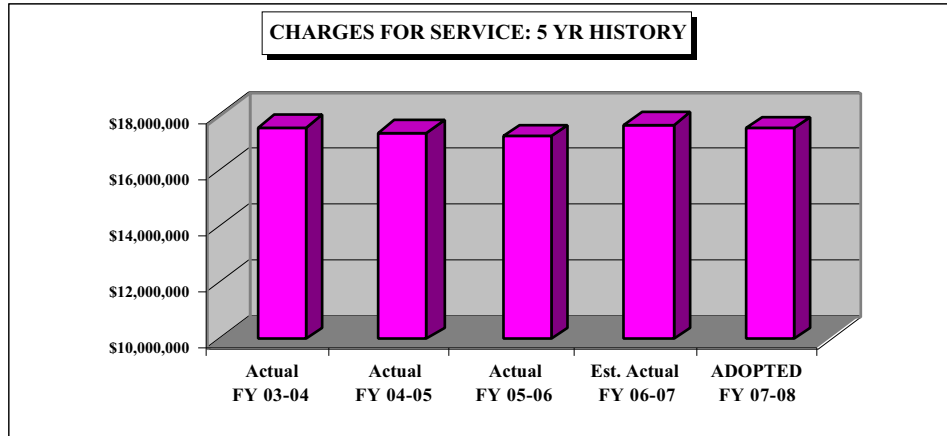
This category is comprised of three major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 12.2% of FY 2007/2008 revenues.



The second-largest source for this revenue category is the State Communications Services Tax. This tax represents 45% of the adopted FY 2007/2008 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.

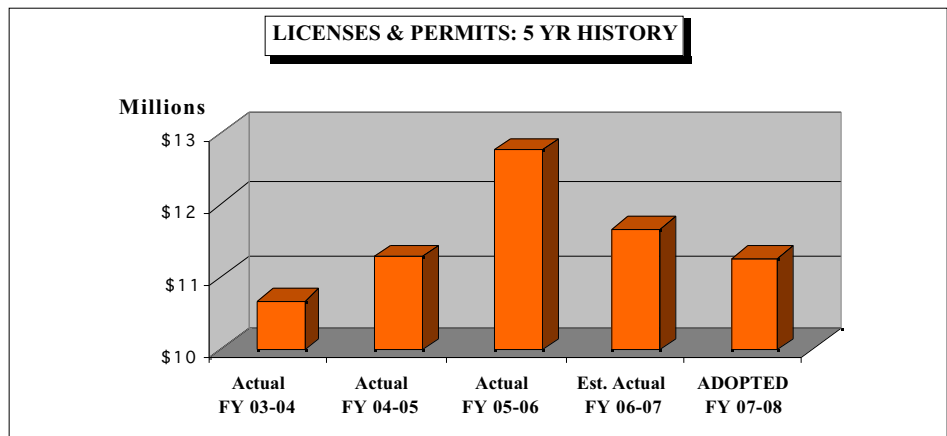
Charges for Services

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.



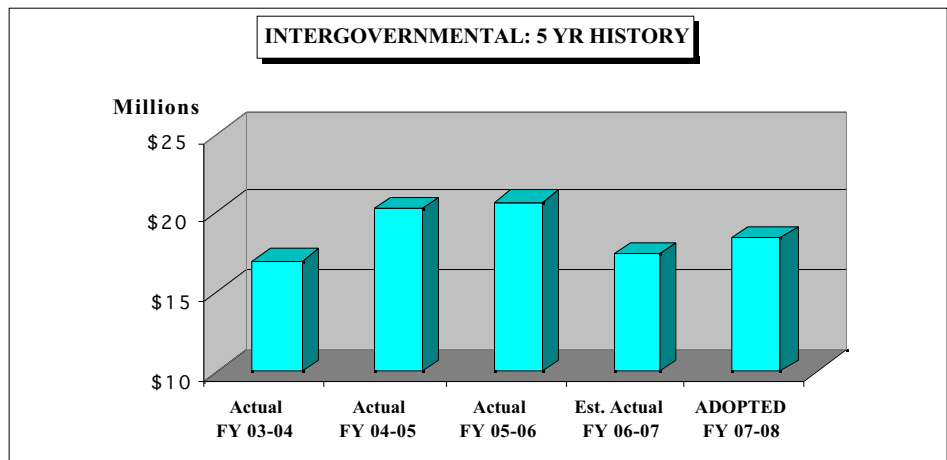
License & Permit Fees

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.



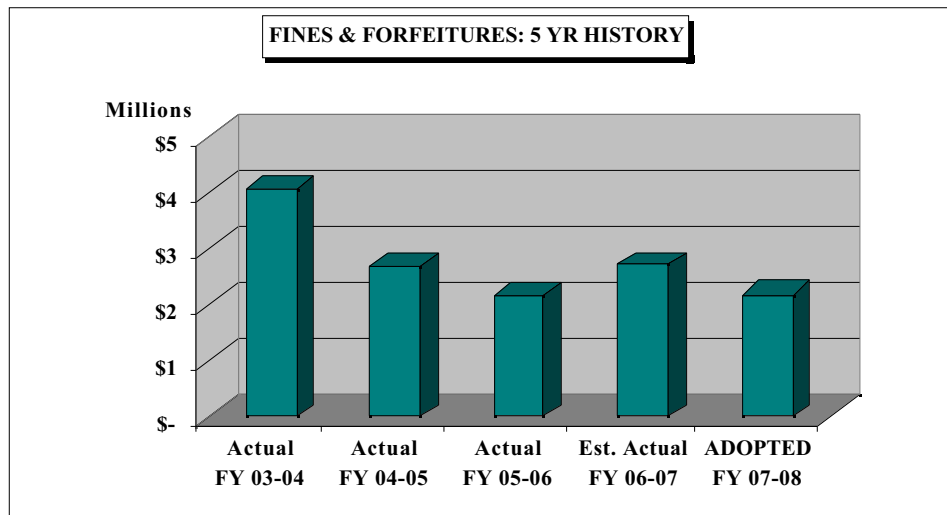
Intergovernmental Revenue

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.



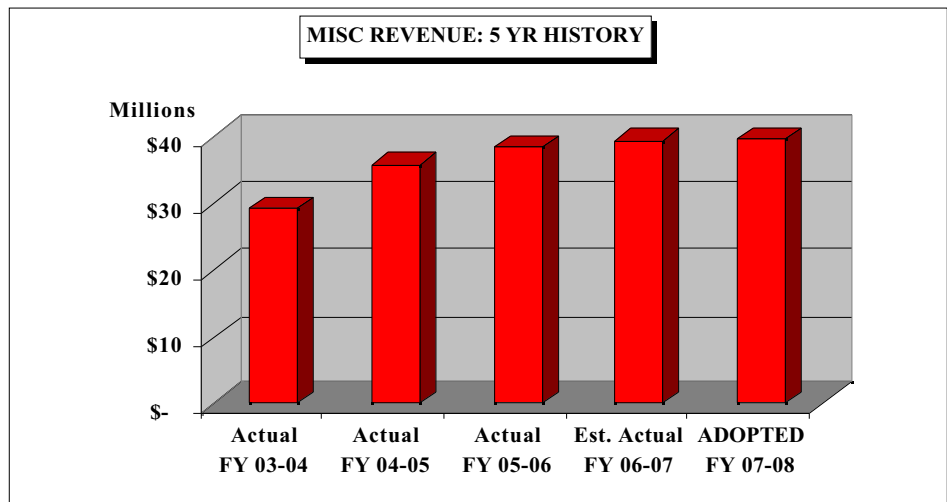
Fines & Forfeitures

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 .04% decline over the current year due to fewer traffic citations issued due to vacancies in the Police Department. This category represents less than 1% 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.



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 fund balance and no budget amount is adopted for FY 2007/2008.

GENERAL FUND

Table 5. Expenditure Summary by Department

Resources Allocated	FY 2006/2007 Original Adopted Budget	FY 2006/2007 Estimated Actual	FY 2007/2008 Adopted Budget
Departmental			
Building Services	\$ 10,418,922	11,951,806	11,995,474
Business Enterprises	6,009,350	5,984,773	6,072,716
City Attorney	3,315,879	3,358,055	3,540,627
City Auditor	465,484	449,316	711,589
City Clerk	676,657	610,416	768,579
City Commission	911,142	924,651	1,014,343
City Manager	2,783,184	2,757,182	2,684,757
Economic Development	1,182,143	1,237,298	1,215,973
Finance	4,339,659	4,325,646	4,531,602
Fire-Rescue	61,638,222	62,176,798	61,981,609
Human Resources	2,721,689	2,492,986	2,550,336
Information Technology Systems	4,278,275	4,338,391	4,403,604
Office of Management and Budget	1,463,702	1,209,983	1,366,197
Office of Professional Standards	613,176	589,727	598,582
Parks and Recreation	28,527,996	28,529,898	28,480,096
Planning and Zoning	5,058,575	4,918,592	4,147,758
Police	88,516,690	88,836,390	86,796,822
Procurement	1,249,480	1,201,728	1,181,735
Public Information	1,399,215	1,344,178	1,438,827
Public Works	18,360,134	18,581,657	18,333,840
Other General Government	9,876,039	8,298,694	9,236,883
Total Departmental	\$ 253,805,613	254,118,165	252,986,749
Non-Departmental			
Transfer to CRA - Tax Increment	\$ 3,291,241	3,291,241	4,447,746
Transfer to Beach Improvement District (BID)	-	31,250	-
Transfer to Miscellaneous Grants	770,231	770,231	570,000
Transfers to Debt Funds	11,592,035	11,328,875	9,501,188
Transfer to General Capital Improvements	4,350,000	4,550,000	2,530,000
Transfer to Vehicle Rental	-	296,635	-
Transfer to Misc. Grants – Fund 129 (Hurricane)	-	-	-
Transfer to Hurricane Fund – Fund 125	-	-	-
Other Transfers	-	-	-
Total Non-Departmental	\$ 20,003,507	20,268,232	17,048,934
Balances and Reserves	\$ 30,993,358	50,067,206	49,998,006
Reserves for Contingencies	\$ 75,700	-	75,000
Total Expenditures	\$ 304,878,178	324,453,603	320,108,689

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

CITY OF FORT LAUDERDALE STAFFING LEVELS

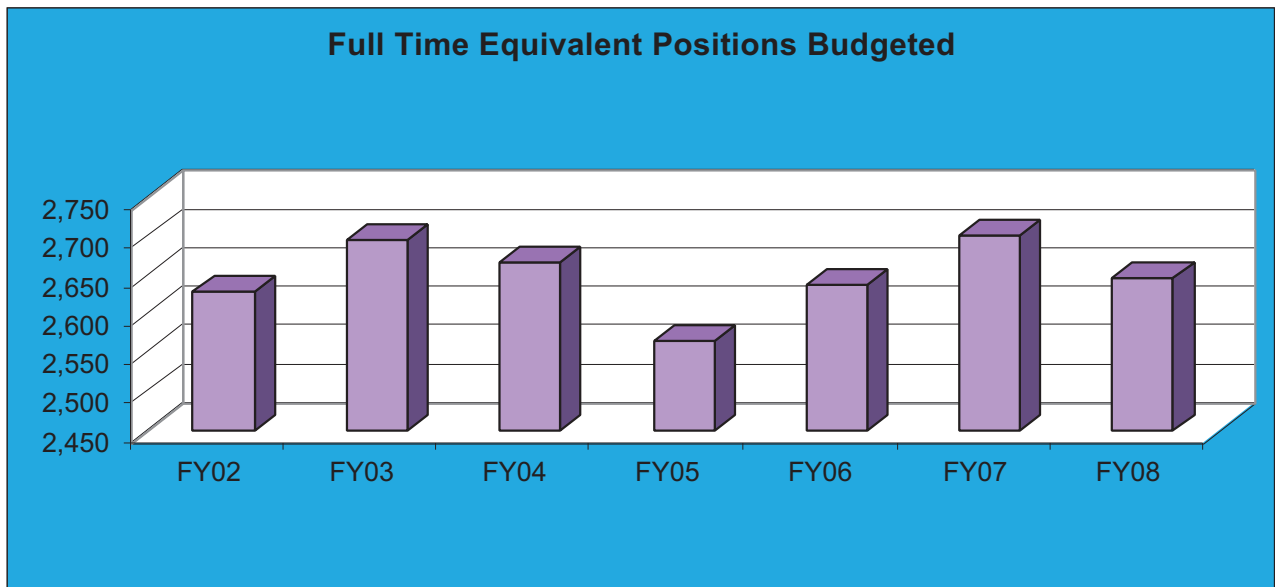
The number of full-time equivalent (FTE) positions is a primary factor in determining the adopted budget. The adopted all funds staffing level for FY 2007/2008 is 2,647.9 FTE positions. This is similar to the level as authorized in FY 2005/2006 of 2,641.0 FTE positions.

Table 6. Authorized City Position Summary

	Fiscal Year 2006/2007 (REVISED)				Fiscal Year 2007/2008 ADOPTED					
	Permanent Full-Time	Temporary Full-Time	Temporary Part-Time	Total FTE	Permanent Full-Time	Temporary Full-Time	Temporary Part-Time	Unfunded Vacancies	New Positions	Total FTE
GENERAL FUND:										
Building Services	123.00	-	-	123.00	123.00	-	1.40	-7.00	-	117.40
Business Enterprises	28.00	-	18.50	46.50	28.00	-	19.20	-	-	47.20
City Attorney	26.00	-	-	26.00	26.00	-	-	-	-	26.00
City Auditor	5.00	-	-	5.00	5.00	-	-	-	-	5.00
City Clerk	6.00	-	-	6.00	6.00	-	-	-	-	6.00
City Commission	12.00	-	-	12.00	12.00	-	-	-	-	12.00
City Manager	18.00	-	-	18.00	18.00	-	-	-	-	18.00
Economic Development	8.00	-	-	8.00	8.00	-	-	-	-	8.00
Finance*	47.00	-	-	47.00	47.00	-	-	-	7.00	54.00
Fire-Rescue	444.00	-	11.00	455.00	444.00	-	12.70	-2.00	10.00	464.70
Human Resources	25.00	1.00	-	26.00	25.00	1.00	-	-2.00	-	24.00
Information Technology Services	30.00	-	1.00	31.00	30.00	-	1.60	-1.00	-	30.60
Office of Management & Budget	13.00	-	-	13.00	13.00	-	-	-	-	13.00
Office of Professional Standards	4.00	-	-	4.00	4.00	-	-	-	-	4.00
Parks & Recreation	242.00	2.00	103.25	347.25	242.00	2.00	98.00	-11.00	3.00	334.00
Planning & Zoning	38.00	-	1.50	39.50	38.00	-	0.20	-2.00	-	36.20
Police	705.00	-	3.00	708.00	705.00	-	8.50	-26.00	-	687.50
Procurement	12.00	-	0.50	12.50	12.00	-	0.30	-1.00	-	11.30
Public Information Office	11.00	-	-	11.00	11.00	-	-	-	-	11.00
Public Works	151.00	-	1.00	152.00	151.00	1.00	-	-8.00	1.00	145.00
General Fund Total	1,948.00	3.00	139.75	2,090.75	1,948.00	4.00	141.90	-60.00	21.00	2,054.90
COMMUNITY REDEVELOPMENT FUND:										
Economic Development	13.00	-	-	13.00	13.00	-	-	-	-	13.00
Community Redev. Fund Total	13.00	-	-	13.00	13.00	-	-	-	-	13.00
ENTERPRISE FUNDS:										
Sanitation	62.00	1.00	1.50	64.50	62.00	1.00	1.30	-	-	64.30
Water & Sewer	317.00	-	-	317.00	317.00	-	-	-	(1.00)	316.00
Central Region	34.00	-	-	34.00	34.00	-	-	-	-	34.00
Stormwater	21.00	-	-	21.00	21.00	-	-	-	-	21.00
Parking System - Parking & Fleet Services	45.00	2.00	1.00	48.00	45.00	2.00	0.90	-	1.00	48.90
Parking System - Police	23.00	-	-	23.00	23.00	-	-	-	-	23.00
Parking System - Public Works	3.00	-	0.50	3.50	3.00	-	0.60	-	-	3.60
Executive Airport	13.00	-	0.50	13.50	13.00	-	1.00	-	-	14.00
Enterprise Funds Total	518.00	3.00	3.50	524.50	518.00	3.00	3.80	-	-	524.80
INTERNAL SERVICE FUNDS:										
Insurance	10.00	-	-	10.00	10.00	-	-	-	-	10.00
Central Services - Business Services	3.00	-	1.00	4.00	3.00	-	1.00	-	-	4.00
Central Services - Information Technology	7.00	-	1.00	8.00	7.00	-	1.20	-	-	8.20
Vehicle Rental - Parking & Fleet Services	4.00	-	-	4.00	4.00	-	-	-	-	4.00
Internal Service Funds Total	24.00	-	2.00	26.00	24.00	-	2.20	-	-	26.20
LIGHT DUTY POSITIONS (Insurance Fund):**										
Fire-Rescue	1.00	-	-	1.00	-	-	-	-	-	-
Parks & Recreation	1.00	-	-	1.00	1.00	-	-	-	-	1.00
Public Works	1.00	-	-	1.00	1.00	-	-	-	-	1.00
Light Duty Positions Total	3.00	-	-	3.00	2.00	-	-	-	-	2.00
GRANTS AND CONFISCATION FUNDS:										
Parks & Recreation	0.00	1.00	3.50	4.50	-	2.00	-	-	-	2.00
Planning	19.00	1.00	0.50	20.50	19.00	-	-	-	-	19.00
Police	6.00	-	-	6.00	6.00	-	-	-	-	6.00
Grants & Confiscation Funds Total	25.00	2.00	4.00	31.00	25.00	2.00	-	-	-	27.00
ALL FUNDS TOTAL	2,531.00	8.00	149.25	2,688.25	2,530.00	9.00	147.90	-60.00	21.00	2,647.90

*Five of the seven proposed positions for Finance will be Temporary, and only funded for FY08.

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



PROGRAM HIGHLIGHTS

Due to budget constraints resulting from the recent tax reform bill passed by the State Legislature, the City has reduced funding for sixty (60) vacant positions for the FY 2007/2008 budget year. This funding reduction was necessary to maintain the active workforce and to provide uninterrupted service support to the citizens in the community. A list of the unfunded, vacant positions is provided on Table 6.

The City is currently engaged in collective bargaining with current 3-year contracts that expired in September 2007. Funds have been reserved in anticipation of this process.

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

Building Department – The adopted budget reflects an expense reduction totaling \$141,612 in overtime. Funding has been eliminated for seven vacant positions as listed in Table 6.

Business Enterprises – The adopted budget reflects a total reduction of \$263,295, primarily due to decreases in general services for \$63,000, postage for \$60,000, and electricity for \$37,500.

City Attorney – The adopted budget reflects the addition of \$3,300 for office furniture.

City Auditor – The adopted budget reflects a reduction in general services for \$17,199 as well as an increase of \$13,000 for staff certification training/conferences.

City Clerk – The adopted budget reflects a reduction of \$30,809 from direct labor costs. Additions to this adopted budget totaling \$69,778 include Advisory Board/Committee Technical Support for \$16,940, a 2.7 Terabyte Server for Audio Storage of City Commission and Advisory Board meetings for \$9,572, legal advertising in the amount of \$2,000, purchase of updated code books in the amount of \$6,736, security of historical documents for \$3,000, and Captioning Equipment in the amount of \$31,530.

City Commission – The adopted budget reflects additions totaling \$12,250, which include the State of the City Address for \$2,500, management vacation conversion for \$4,000, memberships for \$1,750, printing costs for \$1,000, plus staff conferences and meetings for \$3,000.

City Manager – The adopted budget reflects a total reduction of \$119,500, which is due to a \$75,000 decrease in professional services, \$30,000 in general services, \$6,000 in certification training/conferences, \$1,500 in advertising/marketing, and \$7,000 in office-related expenses.

Economic Development – The adopted budget reflects a reduction for professional services in the amount of \$50,600, and addition of funds to cover Water and Sewer charges in the amount of \$16,448.

Finance – The adopted budget reflects reductions totaling \$79,982, primarily due to decreases in clerical services, professional services, and financial and banking costs. Additionally, this budget includes funding for two new permanent positions - a Senior Accountant with a cost of \$77,464 and a Senior Accounting Clerk for \$44,681, the latter of which is being offset by revenue. Also included is funding for five temporary Clerk I positions for the implementation of a new Utility Billing System during FY2007/2008. The total cost of \$195,378 is also completely offset by revenue.

Fire-Rescue – The adopted budget reflects reductions totaling \$1,436,949, mostly due to decreases in fleet, overtime, and medical services expenses. Funding has been eliminated for two vacant positions as listed on Table 6. Additional funding is included to staff five North Beach lifeguard towers with ten new positions in the amount of \$504,614 and related equipment costs of \$80,520, plus \$31,205 for overtime related to the State of Florida Wildfire Strike Force, all of which is completely offset by revenue. Additional funding is included in the amount of \$125,000 for the replacement of bunker gear for a total net cost of \$125,000.

Human Resources – The adopted budget reflects the elimination of funding for two vacant positions as listed on Table 6.

Information Technology Systems – The adopted budget reflects a \$100,000 reduction for the department, primarily due to a decrease in professional services. Funding has been eliminated for one vacant position as listed on Table 6. Additional funding is included for computer maintenance costs totaling \$152,999 and for the contract for Mobile Data Terminal (MDT) services and general services totaling \$80,000 for a grand total of \$232,999.

Office of Management and Budget – The adopted budget reflects a total decrease of \$60,478, primarily from professional services.

Office of Professional Standards – The adopted budget reflects a total decrease of \$26,517 from professional services.

Parks & Recreation – The adopted budget reflects expense reductions totaling \$702,652, primarily based on decreases in lawn and tree costs, overtime, and part time costs. Funding has been eliminated for eleven vacant positions as listed on Table 6. Additional funding totaling \$453,970 is included for beach improvements, including three new positions: one Heavy Equipment Operator, one Municipal Maintenance Worker IV, and one Municipal Maintenance Worker III, with offsetting revenue of \$293,970 for a net cost of \$160,000. Additional funding is included for increased expenses for the gymnastics contract totaling \$100,000, which is totally offset by revenues.

Planning and Zoning – The adopted budget reflects expense reductions totaling \$25,557 from professional services. Funding has been eliminated for two vacant positions as listed on Table 6. Included in this budget is \$268,335 for operating costs for the Housing and Community Development Division.

Police – The adopted budget reflects expense reductions totaling \$536,355, mostly from gasoline, advertising and marketing. Funding has been eliminated for twenty-six vacant positions as shown on Table 6.

Procurement – The adopted budget reflects the elimination of funding for one vacant position as listed on Table 6. Additional funding for \$20,000 is included for the RFP Depot bidding module software support.

Public Information – The adopted budget reflects expense reductions of \$62,957, primarily in printing and general services.

Public Works – The adopted budget reflects expense reductions of \$331,858 in equipment and security services. Funding has been eliminated for eight vacant positions as listed in Table 6. One position has been transferred to the General Fund from the Water and Sewer Operation Fund for a net department unfunded vacant position count change of seven.

Other General Government – This adopted budget reflects a reduction of \$432,557 for Fidelity Bonds. Additional funding totaling \$24,000 is included, \$15,000 for tuition awards and \$9,000 for the Martin Luther King Day parade. Also included are annual contributions to Area Agency on Aging in the amount of \$39,000, \$38,000 for Family Central and \$19,000 for Greater Fort Lauderdale Sister Cities International Inc.

Year-End Balance/Reserves – The total Balance/Reserves is \$50,073,006. This includes \$75,000 for contingencies, as well as \$49,998,006 for fund balance. Fund balance has increased over the FY 2006/2007 adopted budget of \$30,993,358. This is due to continued budget controls and other cost savings measures to meet the Government Finance Officers Association's recommended standard of maintaining a fund balance of 5-15% 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 7. General Fund Transfers

	FY 2006/2007	FY 2006/2007	FY 2007/2008
	Adopted	Estimated	Adopted
<u>TRANSFERS IN</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
CRA	\$ -	-	-
GOB 1997/2002 Debt Service	-	-	-
General Capital Projects	-	-	-
Total Transfers In	\$ -	-	-
<u>TRANSFERS OUT</u>			
CRA	\$ 3,291,241	3,291,241	4,447,746
Transfer to BID	-	31,250	-
Miscellaneous Grants	770,231	770,231	570,000
General Obligation Bonds	7,425,255	7,350,330	3,838,658
Sunshine State	1,016,080	948,695	957,880
Excise Tax Bonds	1,484,000	1,462,000	3,633,500
Transfer to FIFC	1,666,700	1,567,850	1,071,150
General Capital Projects	4,350,000	4,550,000	2,530,000
Vehicle Rental	-	296,635	-
Total Transfers Out	\$ 20,003,507	20,268,232	17,048,934

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, the City continues 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.

The FY 2007/2008 adopted budget for the Sanitation Fund is \$30,599,033, which is a \$3,049,072 increase over the FY 2006/2007 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% of the principal and interest requirements for each fiscal year. There is no sanitation rate increase proposed for FY 2007/2008.

WATER AND SEWER FUND

The City 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 2007/2008 adopted budget for the Water and Sewer Fund is \$95,119,595, which is an increase of \$9,786,501 over the FY 2006/2007 adopted budget. Major increases have incurred in a new Florida Administrative Code mandate for a valve exercise program, continued rising chemical and electrical costs, mandates for a distribution system monitoring program, additional funding for researching water supply issues, and the anticipation of a full year’s cost of operating the new membrane water treatment facility at the Peele/Dixie Water Plant. The financial model for Water Works 2011 has adjusted the annual cost of living increases to 3%.

The impact of a 3% rate increase on a residential customer using 10,000 gallons of water monthly amounts to \$1.95, illustrated as follows:

3% 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	\$	3.65	3.76	0.11
Water Commodity				
0-3,000 gals		1.19	1.23	0.04
4-7,000		2.06	2.12	0.06
> 8,000		3.03	3.12	0.09
Sewer Fixed Charge		4.25	4.38	0.13
Sewer Commodity				
0-3,000 gals		2.79	2.87	0.08
> 4,000		3.84	3.96	0.12

3% 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	\$	24.55	25.29	0.74
Sewer Charge		<u>39.50</u>	<u>40.71</u>	<u>1.21</u>
Total	\$	64.05	66.00	1.95

CENTRAL REGIONAL WASTEWATER SYSTEM FUND

The City, 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 5, 2007 meeting, they approved a rate of \$1.08 per 1,000 gallons, an increase of \$0.03 over the FY 2006/2007 rate of \$1.05.

The FY 2007/2008 adopted budget for the Central Regional Wastewater System is \$19,136,253, which is an increase of \$2,137,175 or 13% over the FY 2006/2007 adopted 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 2007/2008 Stormwater budget is \$7,958,516 which is a decrease of \$80,169 under the FY 2006/2007 adopted budget.

There continues to be greater demands for new stormwater projects. A Stormwater Master Plan is currently being developed. Since reserves continue to be spent, a 5% rate increase has been adopted. Billing will be based on the following rate schedule:

- Residential property with three units or less will be billed \$3.05 per month (\$0.15 per month increase).
- Commercial and industrial properties, as well as multifamily residential with four units or more, will be billed \$30.84 per acre per month (\$1.47 per acre per month increase).

Property with low runoff characteristics, such as vacant land, parks and well fields, will be billed \$9.78 per acre per month (\$0.47 per acre per month increase).

PARKING FUND

The City's parking system provides approximately 9,078 parking spaces located in 4 parking garages and 33 parking lots, as well as on-street parking. The adopted FY 2007/2008 Parking Services budget is \$17,831,724, which is \$4,734,021 over the FY 2006/2007 adopted budget. The Parking Enforcement component of the Parking Fund resides in the Police Department, which has a budget of \$1,766,090, as well the City Hall security that stems from the Public Works department, which has a budget of \$336,278. All three components are part of the total Parking Services operating budget listed above.

The City Park Garage (CPG) rehabilitation project has been under way since 2000 with the next phase involving the replacement of the four (4) hydraulic elevators with new air-conditioned traction-type elevators. The two (2) new south elevators should be completed and available for services to the general public by July 2007. The completion of this project for the two (2) north elevators should be in the first quarter of the next fiscal year. Phase III of this project involves a façade renovation above 2nd Street, upgrade of the way-finding signage, and lighting enhancements above 2nd Street under the garage. In addition to the façade renovation, Parking Services has conceptual designs for improvements to 2nd Street, which includes relocating the entrances/exits from 2nd Street and widening the sidewalks to provide an easier pedestrian path of travel from the Riverfront area to the financial district of the City.

Parking Services continues to upgrade all the parking facilities to comply with Americans with Disabilities Act (ADA). Most recently, design and specifications to our four highly used lots off of East Las Olas were awarded and approved. Not only will these lots comply with ADA, but we have also taken measures to include aesthetic improvements to each lot by re-sealing and re-stripping all the existing parking spaces. In addition, this task includes approximately 230 parking clusters that Parking Services has been working closely with our consultant on the time constraints and requirements to complete this task.

In addition to the twenty (20) new Digital Technologies, Inc. multi-space meters installed along Fort Lauderdale's premier East Las Olas Boulevard, Parking Services took the initiative to install decorative sign posts and signs that provide a uniform and aesthetically pleasing improvement to this famous pristine street. The posts are designed and manufactured by the same company that the Las Olas Business Association purchased for their light poles in the median.

The City Commission also asked Parking Services to move forward with the placement of twenty-five (25) multi-space meters along A1A north of Sunrise Boulevard to NE 18th Street. The revenue collected from these meters will support the purchase of five (5) lifeguard stands and the addition of City lifeguards that have not been present in this area of the beach.

Parking Services implemented a six-month trial Residential Parking Permit Program (RPPP) for the Birch Park Beach finger streets. Parking Services worked closely with their homeowners association to educate the residents and the beach goers regarding the new program. Based on the success of the trial program, the Commission has authorized the City to move forward with a permanent RPPP Ordinance. This is the first approved RPPP in the City of Fort Lauderdale and is designed to improve the quality of life for our citizens in this area.

Fleet Services worked with Water Works 2011 to complete the work required to initiate the replacement of the in-ground gasoline and diesel fuel tanks at the Central Operations Center and 38th Street to comply with Federal regulations and at the same time significantly increase the in-ground fuel storage capacity at these sites. Work is scheduled for completion by the end of calendar year 2007. The City will then have approximately a two-week reserve supply of fuel in-ground to assist with storm recovery operations if Port Everglades is shut down due to storm damage.

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 2007/2008 adopted budget for the Airport Fund is \$19,121,547, which is a \$674,863 decrease from the FY 2006/2007 budget due primarily to a decrease 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’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 92% of the 11 million gallons of fuel pumped at the airport in 2006. The total fuel flowage fee received in 2006 increased by over \$136,650 over the total paid in 2005.

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: over \$4.5 million for Phase 1 Relocation of Taxiway Alpha construction; construction of the \$7.2 million Aircraft Rescue and Fire Fighting/Emergency Operations Center/Fire Station #53 facility; and over \$700,000 for installation of identification and directional signage around the airport roadways and entrances.

The airport recently celebrated the fifth-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 vehicle 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 five 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 1.00 mil.

Insurance	\$ 12,000
Accounting, Audit & Administration	500
Vehicle Expenses	4,200
Building & Equipment, Repair & Maintenance	5,000
Security	35,000
Landscaping/Pest Control	2,000
Miscellaneous Expenses	<u>6,500</u>
Adopted Operating Budget	\$ 65,200
Balances and Reserves	<u>97,216</u>
Total	\$ 162,416

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 2007/2008 at their June 13, 2007 meeting. The TRIM (Truth-in-Millage) notifies the property owners of this assessment. The City approved their budget as part of the first public hearing held on Wednesday, September 5, 2007.

COMMUNITY REDEVELOPMENT AGENCY

The City has one Community Redevelopment Agency (CRA) with two redevelopment areas: 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 preliminary net taxable value amounts compared to last year:

<u>Area</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Central Beach	\$612.1M	\$647.5M	5.8%
NWPFH	\$724.7M	\$823.6M	13.6%

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.

BEACH BUSINESS IMPROVEMENT DISTRICT

On October 3, 2006, the Commission adopted Ordinance 06-34, which created the Beach Business Improvement District (BID) on the beach and gave the Commission the authority to impose special assessments on certain specially benefited properties within the district.

The City passed a resolution during the December 19, 2006 City Commission meeting to express the City's intent to use the uniform method of collecting a special assessment for the BID for the City's FY 2007/2008. A resolution was required pursuant to Section 197.3632, Florida Statutes, and was adopted at a public hearing in December 2006, in order to have the ability to utilize the uniform collection method for assessments imposed beginning October 1, 2007.

Subsequently, the adopted budget for FY 2007/2008 for the district is \$595,682.

CAPITAL IMPROVEMENT BUDGET

Expenditures for capital improvements are not included directly in the operating budget. The General Fund transfer to the General Capital Improvement Plan (CIP) is \$2,530,000 to partially fund the General Capital Project Budget. See pages 221-253 for a list of funding uses and sources.



BUDGETARY POLICIES & 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 Agencies, Beach Business Improvement District 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 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 equal current, on-going expenses (Balanced Budget).
- 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 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 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.

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 conduct an interim review with the 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 50-52 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 221.

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 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

	Moody’s	Standard & 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.

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 6) 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 2007/2008, these would include public safety services (police and fire-rescue), continued implementation of the WaterWorks 2011 master plan, and the continued implementation Northwest Progress Flagler Heights Community Redevelopment Agency. 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, the Division of Administration of the Economic Development Department is to “be the catalyst for economic development strategies that reflect and preserve both the City’s diversity and the high quality of life standards for residents, businesses and visitors”. The Division of Administration and Special Facilities of Parks and Recreation has a mission to “provide the opportunity to experience fun and rewarding recreation programs, events and leisure activities, in an aesthetically pleasing and safe environment, accessible to all”. The Operations Division of the Fire-Rescue Department has an objective to “reduce overall response times and increase effectiveness of service levels to the general public”.

Other key areas of the City’s vision statement which have translated into specific responses in the FY 2007/2008 budget include:

- The Fire-Rescue Department is “striving to be recognized as the nation’s best provider of fire, rescue, medical and community services” (page 145) which demonstrates their commitment to the safety of all citizens.
- “Using innovative implementation of new technologies”, see Information Technology Systems’ goals (page 155); the Finance Department’s objective (page 139) related to the installation of a new tracking system for the City’s capital assets; and the Procurement Department’s objective (page 197) related to continuing to use technology, by implementing “a web based electronic requisition and purchase order system enabling real time integration to the City’s general ledger system”.

CITY OF FORT LAUDERDALE BUDGET PROCESS

December-March:

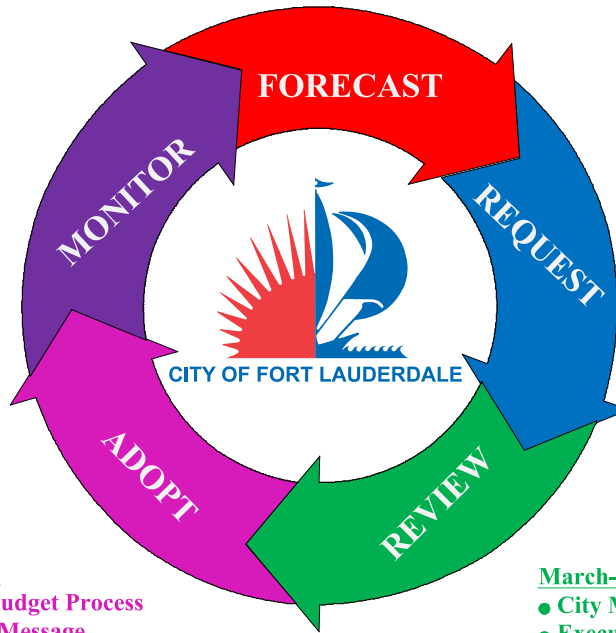
- Beginning Step in Budget Process
- Conducts Interim Reviews with Departments
- Outline Process
- Prepare General Fund Forecast
- Commission Workshops

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

BUDGET PREPARATION AND IMPLEMENTATION CALENDAR

FY 2007/2008 OPERATING BUDGET

DATE: 2007

ACTIVITY

October

- Prepare Truth in Millage (TRIM) compliance packet for Florida Department of Revenue.
- Comply with GFOA requirements for submission for the budget awards program.
- Prepare monthly financial report.
- Monitor FY 2006/2007 year-end and prepare any needed budget amendments.

November

- Prepare monthly financial report.

December

- Prepare monthly financial report.

DATE: 2008

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 2008/2009 Budget Discussions held with the City Manager and the Executive Management Team.
- Prepare monthly trend analysis.

DATE: 2008

ACTIVITY

March

- Budget kickoff occurs with all forms and spending guidelines distributed.
- Prepare monthly financial report.
- Finalize FY 2008/2009 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.
- Conduct City Commission Workshop
- City Commission communicates consensus on FY 2008/2009 budget priorities.
- Departments begin preliminary preparation of budget requests.
- Prepare monthly trend analysis.

April

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

DATE: 2008

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 2008/2009.
- 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

- 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: 2008

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.
- Certify the Beach Business Improvement District (BID) assessment 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 2008/2009.

INTRODUCTION

For FY 2007/2008, the adopted budget is \$536,215,354. The following pages reflect this budget information in tables and graphic format. An “All Funds” summary for FY 2007/2008 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2006/2007 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 2005/2006, both budgeted and estimated actual and variance for FY 2006/2007 and then the budget for FY 2007/2008. The “Percent Change Increase (Decrease)” column in the tables compares the adopted FY 2007/2008 budget to the FY 2006/2007 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 2007/2008 budget and a comparison of citywide Expenditures for All Funds, by department.
- ❑ All Funds Budgeted Transfers for FY 2007/2008.

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 schedules, 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 2007/2008**

Estimated Revenues and Other Resources Available:	General Fund	Community Redevelopment	Sunrise Key	Beach Improvement	Debt Service Funds
Projected Cash Balances Brought Forward:					
Prior Year Carryforward (Balances)	\$ 49,998,006	-	79,710	-	-
Required Reserves - Beginning	75,000	23,934	-	-	357,417
Total Cash Balances Brought Forward	<u>\$ 50,073,006</u>	<u>23,934</u>	<u>79,710</u>	<u>-</u>	<u>357,417</u>
Estimated Revenues:					
Taxes: Millage/\$1,000					
Ad Valorem Taxes - Operating	4.1193 122,772,280	-	-	-	-
Ad Valorem Taxes - 1997/2002 Bonds	0.0897 2,673,921	-	-	-	-
Ad Valorem Taxes - 2005 Bonds	0.0392 1,167,486	-	-	-	-
Ad Valorem Taxes - Sunrise Key	1.0000 -	-	80,206	-	-
Sales and Use Tax	4,197,286	-	-	-	-
Franchise Fees	16,880,000	-	-	-	-
Utility Service Taxes	33,068,019	-	-	-	-
Licenses and Permits	11,268,600	-	-	-	-
Intergovernmental	18,419,745	7,921,356	-	-	-
Charges for Services	17,515,941	-	-	-	-
Fines and Forfeitures	2,204,000	-	-	-	-
Other	39,868,405	476,000	2,500	595,682	64,415
Total Estimated Revenues	<u>\$ 270,035,683</u>	<u>8,397,356</u>	<u>82,706</u>	<u>595,682</u>	<u>64,415</u>
Estimated Transfers and Other Sources	\$ -	5,018,470	-	-	11,720,307
Total Resources Available	<u>\$ 320,108,689</u>	<u>13,439,760</u>	<u>162,416</u>	<u>595,682</u>	<u>12,142,139</u>
Appropriations and Other Resources Allocated:					
Proposed Appropriations by Department:					
Building Department	\$ 11,995,474	-	-	-	-
Business Enterprises	6,072,716	-	-	-	-
City Attorney	3,540,627	-	-	-	-
City Auditor	711,589	-	-	-	-
City Clerk	768,579	-	-	-	-
City Commission	1,014,343	-	-	-	-
City Manager	2,684,757	-	-	-	-
Economic Development	1,215,973	2,601,645	-	595,682	-
Finance	4,531,602	-	-	-	-
Fire-Rescue	61,981,609	-	-	-	-
Human Resources	2,550,336	-	-	-	-
Information Systems	4,403,604	-	-	-	-
Office of Management and Budget	1,366,197	-	-	-	-
Office of Professional Standards	598,582	-	-	-	-
Parking and Fleet	-	-	-	-	-
Parks and Recreation	28,480,096	-	-	-	-
Planning and Zoning	4,147,758	-	-	-	-
Police	86,796,822	-	-	-	-
Procurement	1,181,735	-	-	-	-
Public Information	1,438,827	-	-	-	-
Public Works	18,333,840	-	-	-	-
Other General Government	9,171,683	-	65,200	-	-
Debt Service	-	-	-	-	11,827,805
Total Appropriations for Operating Expenditures	<u>\$ 252,986,749</u>	<u>2,601,645</u>	<u>65,200</u>	<u>595,682</u>	<u>11,827,805</u>
Other Resources Allocated:					
Required Transfers Out	13,948,934	2,078,664	-	-	-
Discretionary Transfers Out	570,000	-	-	-	-
Capital Transfers Out	2,530,000	8,735,517	-	-	-
Total Other Resources Allocated	<u>\$ 17,048,934</u>	<u>10,814,181</u>	<u>-</u>	<u>-</u>	<u>-</u>
Projected Balances and Reserves:					
Anticipated Year End Balance	49,998,006	-	96,016	-	-
Contingencies	75,000	-	-	-	-
Required Reserves - Ending	-	23,934	1,200	-	314,334
Total Balances and Reserves	<u>50,073,006</u>	<u>23,934</u>	<u>97,216</u>	<u>-</u>	<u>314,334</u>
Total Resources Allocated	<u>\$ 320,108,689</u>	<u>13,439,760</u>	<u>162,416</u>	<u>595,682</u>	<u>12,142,139</u>

**CITY OF FORT LAUDERDALE
ADOPTED ALL FUNDS OPERATING BUDGET
FISCAL YEAR 2007/2008**

	Water & Sewer Central Region			Parking System	Airport	Total Operating Funds
	Sanitation	Wastewater	Stormwater			
\$	3,771,595	8,431,594	3,821,016	3,689,477	12,802,623	82,594,021
	3,937,904	16,090,308	-	2,009,647	-	22,494,210
\$	<u>7,709,499</u>	<u>24,521,902</u>	<u>3,821,016</u>	<u>5,699,124</u>	<u>12,802,623</u>	<u>105,088,231</u>
	-	-	-	-	-	122,772,280
	-	-	-	-	-	2,673,921
	-	-	-	-	-	1,167,486
	-	-	-	-	-	80,206
	-	-	-	-	-	4,197,286
	-	-	-	-	-	16,880,000
	-	-	-	-	-	33,068,019
	-	-	-	-	-	11,268,600
	-	-	-	-	-	26,341,101
	22,560,534	83,122,756	3,649,500	8,846,600	2,210,989	137,906,320
	-	-	-	2,840,000	-	5,044,000
	<u>329,000</u>	<u>6,611,190</u>	<u>488,000</u>	<u>446,000</u>	<u>4,107,935</u>	<u>52,989,127</u>
\$	<u>22,889,534</u>	<u>89,733,946</u>	<u>4,137,500</u>	<u>12,132,600</u>	<u>6,318,924</u>	<u>414,388,346</u>
\$	-	-	-	-	-	16,738,777
\$	<u>30,599,033</u>	<u>114,255,848</u>	<u>7,958,516</u>	<u>17,831,724</u>	<u>19,121,547</u>	<u>536,215,354</u>
\$	-	-	-	-	-	11,995,474
	-	-	-	-	5,932,580	12,005,296
	-	-	-	-	-	3,540,627
	-	-	-	-	-	711,589
	-	-	-	-	-	768,579
	-	-	-	-	-	1,014,343
	-	-	-	-	-	2,684,757
	-	-	-	-	-	4,413,300
	-	-	-	-	-	4,531,602
	-	-	-	-	-	61,981,609
	-	-	-	-	-	2,550,336
	-	-	-	-	-	4,403,604
	-	-	-	-	-	1,366,197
	-	-	-	-	-	598,582
	-	-	-	8,070,459	-	8,070,459
	-	-	-	-	-	28,480,096
	-	-	-	-	-	4,147,758
	-	-	-	1,766,090	-	88,562,912
	-	-	-	-	-	1,181,735
	-	-	-	-	-	1,438,827
	22,888,115	63,464,675	2,992,560	336,278	-	108,015,468
	-	-	-	-	-	9,236,883
	<u>551,182</u>	<u>15,473,689</u>	-	-	-	<u>27,852,676</u>
\$	<u>23,439,297</u>	<u>78,938,364</u>	<u>2,992,560</u>	<u>10,172,827</u>	<u>5,932,580</u>	<u>389,552,709</u>
	-	12,502,520	-	540,725	-	29,070,843
	-	-	-	-	-	570,000
	-	-	1,340,000	1,330,783	3,523,306	17,459,606
\$	<u>-</u>	<u>12,502,520</u>	<u>1,340,000</u>	<u>1,871,508</u>	<u>3,523,306</u>	<u>47,100,449</u>
	2,071,667	5,837,657	3,625,956	3,577,742	9,665,661	74,872,705
	-	-	-	-	-	75,000
	<u>5,088,069</u>	<u>16,977,307</u>	-	<u>2,209,647</u>	-	<u>24,614,491</u>
	<u>7,159,736</u>	<u>22,814,964</u>	<u>3,625,956</u>	<u>5,787,389</u>	<u>9,665,661</u>	<u>99,562,196</u>
\$	<u>30,599,033</u>	<u>114,255,848</u>	<u>7,958,516</u>	<u>17,831,724</u>	<u>19,121,547</u>	<u>536,215,354</u>

**CITY OF FORT LAUDERDALE
ADOPTED ALL FUNDS OPERATING BUDGET
FISCAL YEAR 2006/2007**

Revenues and Other Resources Available	General Fund	Community Redevelopment	Sunrise key	Debt Service Funds
Projected Cash Balances Brought Forward:				
Prior Year Carryforward (Balances)	\$ 30,990,618	27,033	57,247	-
Required Reserves - Beginning	<u>1,000,000</u>	<u>-</u>	<u>-</u>	<u>527,255</u>
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		<u>37,887,119</u>	<u>306,100</u>	<u>1,450</u>
Total Revenues		\$ <u>272,887,560</u>	<u>6,210,427</u>	<u>116,271</u>
Transfers and Other Sources		\$ -	3,831,965	14,318,204
Total Resources Available		\$ <u>304,878,178</u>	<u>10,069,425</u>	<u>173,518</u>
Appropriations and Other Resources Allocated				
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	<u>75,700</u>	<u>27,033</u>	<u>1,200</u>	<u>417,256</u>
Total Balances and Reserves	<u>31,069,058</u>	<u>27,033</u>	<u>75,518</u>	<u>417,256</u>
Total Resources Allocated	\$ <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
	<u>3,088,834</u>	<u>8,065,324</u>	<u>-</u>	<u>2,644,603</u>	<u>-</u>	<u>15,326,016</u>
\$	<u>5,762,367</u>	<u>18,313,735</u>	<u>4,069,184</u>	<u>2,644,603</u>	<u>12,521,815</u>	<u>75,913,857</u>
	-	-	-	-	-	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
	<u>1,321,000</u>	<u>5,373,190</u>	<u>320,000</u>	<u>271,500</u>	<u>3,778,428</u>	<u>49,294,877</u>
\$	<u>21,787,594</u>	<u>84,018,437</u>	<u>3,969,500</u>	<u>10,453,100</u>	<u>5,924,869</u>	<u>405,403,848</u>
\$	-	-	-	-	-	18,150,169
\$	<u>27,549,961</u>	<u>102,332,172</u>	<u>8,038,684</u>	<u>13,097,703</u>	<u>18,446,684</u>	<u>499,467,874</u>
\$	-	-	-	-	-	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
	<u>549,660</u>	<u>14,414,369</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>29,428,322</u>
\$	<u>22,146,461</u>	<u>76,797,327</u>	<u>2,775,942</u>	<u>10,489,660</u>	<u>6,126,266</u>	<u>389,034,291</u>
	-	-	-	-	-	-
	-	12,340,344	-	540,724	-	29,942,068
	-	-	-	-	-	770,231
	-	3,467,010	1,340,000	-	1,112,000	15,802,949
\$	<u>-</u>	<u>15,807,354</u>	<u>1,340,000</u>	<u>540,724</u>	<u>1,112,000</u>	<u>46,515,248</u>
	1,162,982	1,483,678	3,922,742	74,102	11,208,418	48,919,598
	<u>4,240,518</u>	<u>8,243,813</u>	<u>-</u>	<u>1,993,217</u>	<u>-</u>	<u>14,998,737</u>
	<u>5,403,500</u>	<u>9,727,491</u>	<u>3,922,742</u>	<u>2,067,319</u>	<u>11,208,418</u>	<u>63,918,335</u>
\$	<u>27,549,961</u>	<u>102,332,172</u>	<u>8,038,684</u>	<u>13,097,703</u>	<u>18,446,684</u>	<u>499,467,874</u>

CITY OF FORT LAUDERDALE
Adopted Internal Service Funds Operating Budget
Fiscal Year 2007/2008

Estimated Revenues and Other Resources Available:	Internal Service Funds		
	Insurance	Central Services	Vehicle Rental
Projected Cash Balances Brought Forward:			
Prior Year Carryforward (Balances)	\$ 7,791,083	646,763	4,796,613
Required Reserves - Beginning	-	-	15,174,524
Total Cash Balances Brought Forward	\$ 7,791,083	646,763	19,971,137
Estimated Revenues:			
Charges for Services	\$ 39,907,922	2,796,992	18,660,606
Other	1,150,500	150,153	1,778,000
Total Estimated Revenues	\$ 41,058,422	2,947,145	20,438,606
Estimated Transfers	-	-	-
Total Resources Available	\$ 48,849,505	3,593,908	40,409,743
Estimated Resources Allocated:			
Building Services	\$ -	-	-
Business Enterprises	-	503,038	-
City Attorney	-	-	-
City Auditor	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Economic Development	-	-	-
Finance	1,577,313	-	-
Fire-Rescue	-	-	-
Human Resources	113,000	-	-
Information Technology Services	-	2,451,009	-
Office of Management and Budget	-	-	-
Office of Professional Standards	-	-	-
Parking and Fleet Services	-	-	18,376,139
Parks and Recreation	-	-	-
Planning and Zoning	-	-	-
Police	-	-	-
Procurement	-	-	-
Public Information	-	-	-
Public Works	-	-	-
Other General Government	-	-	-
Debt Service	-	-	1,026,577
Total Expenses	\$ 1,690,313	2,954,047	19,402,716
Year End Operating Balance/Reserves	\$ 10,995,506	499,406	4,241,481
Claims	36,163,686	-	-
Transfers	-	140,455	-
Reserves	-	-	16,765,546
Total of Other Financial Uses	\$ 47,159,192	639,861	21,007,027
Total Resources Allocated	\$ 48,849,505	3,593,908	40,409,743

CITY OF FORT LAUDERDALE
Adopted Internal Service Funds Operating Budget
Fiscal Year 2006/2007

Estimated Revenues and Other Resources Available:	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	\$ 5,810,046	390,552	17,696,398
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	\$ 39,547,103	3,032,620	20,390,825
Estimated Transfers	-	-	-
Total Resources Available	\$ 45,357,149	3,423,172	38,087,223
Estimated Resources Allocated:			
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	\$ 1,633,672	2,934,716	18,039,953
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	\$ 43,723,477	488,456	20,047,270
Total Resources Allocated	\$ 45,357,149	3,423,172	38,087,223

ALL FUNDS* RESOURCES BY OBJECT

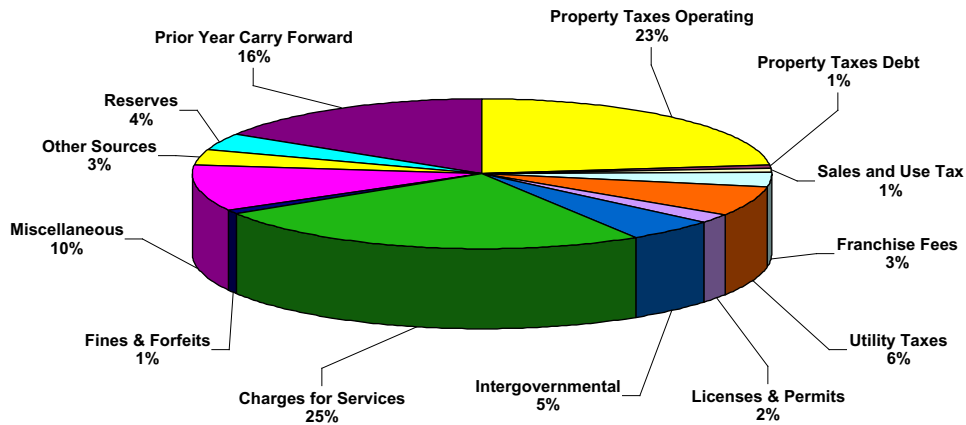
Character Object:	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Taxes:						
Property Taxes - Operating	\$ 116,656,029	129,507,561	129,759,821	252,260	122,852,486	(5%)
77 General Obligation Debt Taxes	137	-	26	26	-	0%
87/92/98 General Obligation Debt Taxes	3,820,630	3,486,590	3,499,090	12,500	-	(100%)
1997/2002 General Obligation Debt Taxes	2,732,188	2,758,091	2,765,591	7,500	2,673,921	(3%)
2005 General Obligation Debt Taxes	1,217,183	1,184,874	1,186,323	1,449	1,167,486	(1%)
Sales and Use Tax	4,216,411	3,950,000	4,197,286	247,286	4,197,286	0%
Franchise Fees	17,250,122	14,380,000	14,330,000	(50,000)	16,880,000	17%
Utility Taxes	33,546,383	31,700,000	32,175,000	475,000	33,068,019	4%
<i>Total Taxes</i>	<u>179,439,083</u>	<u>186,967,116</u>	<u>187,913,137</u>	<u>946,021</u>	<u>180,839,198</u>	<u>(3%)</u>
Licenses & Permits:						
Occupational Licenses	3,053,653	2,706,100	2,480,300	(225,800)	2,466,600	(9%)
Building Permits	9,830,507	8,369,232	9,179,232	810,000	8,802,000	5%
<i>Total Licenses/Permits</i>	<u>12,884,160</u>	<u>11,075,332</u>	<u>11,659,532</u>	<u>584,200</u>	<u>11,268,600</u>	<u>2%</u>
Intergovernmental:						
Federal Grants	2,238,788	20,000	79,531	59,531	44,745	0%
State-Shared Revenues	17,170,946	15,500,000	16,242,000	742,000	16,500,000	6%
Other Local Government	7,931,474	7,809,327	9,452,210	1,642,883	9,796,356	25%
<i>Total Intergovernmental</i>	<u>27,341,208</u>	<u>23,329,327</u>	<u>25,773,741</u>	<u>2,444,414</u>	<u>26,341,101</u>	<u>13%</u>
Charges for Services:						
Internal Service Charges	703,453	1,285,000	1,182,643	(102,357)	1,293,500	1%
General Government	1,186,635	1,317,313	1,136,214	(181,099)	1,153,142	(12%)
Public Safety	9,263,591	8,253,736	8,862,389	608,653	8,062,613	(2%)
Physical Environment	99,699,606	101,311,391	104,573,308	3,261,917	107,870,952	6%
Transportation	12,072,643	10,455,816	11,208,841	753,025	12,247,589	17%
Parks and Recreation	736,970	670,160	699,525	29,365	719,660	7%
Special Events	72,185	40,000	80,000	40,000	50,000	25%
Special Facilities	5,095,645	5,864,078	5,557,676	(306,402)	5,966,566	2%
Pools	478,466	433,420	426,000	(7,420)	447,000	3%
Miscellaneous	143,861	61,282	100,298	39,016	95,298	56%
<i>Total Charges for Services</i>	<u>129,453,055</u>	<u>129,692,196</u>	<u>133,826,894</u>	<u>4,134,698</u>	<u>137,906,320</u>	<u>6%</u>
Fines and Forfeits:						
Judgments and Fines	1,116,545	965,000	1,065,050	100,050	970,000	1%
Violations of Local Ordinances	4,435,699	4,080,000	4,465,942	385,942	4,074,000	(0%)
<i>Total Fines and Forfeits</i>	<u>5,552,244</u>	<u>5,045,000</u>	<u>5,530,992</u>	<u>485,992</u>	<u>5,044,000</u>	<u>(0%)</u>
Miscellaneous:						
Interest Earnings	7,379,381	5,751,223	7,428,705	1,677,482	6,608,365	15%
Rents and Royalties	5,791,126	5,437,550	5,671,872	234,322	5,694,021	5%
Special Assessments	13,959,160	13,277,133	13,898,678	621,545	13,834,817	4%
Disposal of Fixed Assets	27,475	16,000	18,413	2,413	10,000	(38%)
Contributions/Donations	540,455	480,980	558,371	77,391	514,978	7%
Other Miscellaneous	23,257,118	24,331,991	25,831,924	1,499,933	26,326,946	8%
<i>Total Miscellaneous</i>	<u>50,954,715</u>	<u>49,294,877</u>	<u>53,407,963</u>	<u>4,113,086</u>	<u>52,989,127</u>	<u>7%</u>
Other Sources:						
Operating Transfers	34,699,348	18,150,169	19,151,207	1,001,038	16,738,777	(8%)
<i>Total Other Sources</i>	<u>34,699,348</u>	<u>18,150,169</u>	<u>19,151,207</u>	<u>1,001,038</u>	<u>16,738,777</u>	<u>(8%)</u>
Balances and Reserves:						
Reserves	6,019,220	15,326,016	18,526,064	3,200,048	20,019,210	31%
Beginning Balances	74,933,497	60,587,841	89,050,715	28,462,874	85,069,021	40%
<i>Total Balances and Reserves</i>	<u>80,952,717</u>	<u>75,913,857</u>	<u>107,576,779</u>	<u>31,662,922</u>	<u>105,088,231</u>	<u>38%</u>
Total Resources	<u>\$ 521,276,530</u>	<u>499,467,874</u>	<u>544,840,245</u>	<u>45,372,371</u>	<u>536,215,354</u>	<u>7%</u>

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

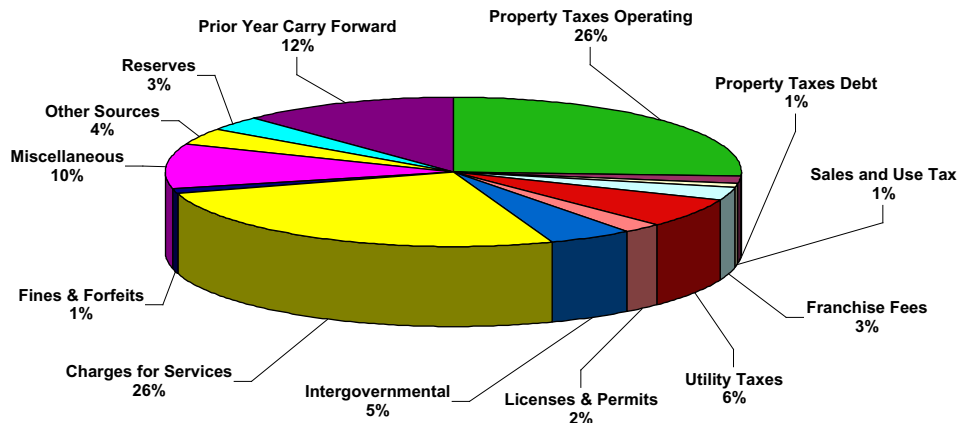
RESOURCES FOR ALL FUNDS FY 2007/2008

	FY2008		FY2007	
Property Taxes Operating	\$122,852,486	23%	129,507,561	26%
Property Taxes Debt	3,841,407	1%	7,429,555	1%
Sales and Use Tax	4,197,286	1%	3,950,000	1%
Franchise Fees	16,880,000	3%	14,380,000	3%
Utility Taxes	33,068,019	6%	31,700,000	6%
Licenses & Permits	11,268,600	2%	11,075,332	2%
Intergovernmental	26,341,101	5%	23,329,327	5%
Charges for Services	137,906,320	25%	129,692,196	26%
Fines & Forfeits	5,044,000	1%	5,045,000	1%
Miscellaneous	52,989,127	10%	49,294,877	10%
Other Sources	16,738,777	3%	18,150,169	4%
Reserves	20,019,210	4%	15,326,016	3%
Prior Year Carry Forward	85,069,021	16%	60,587,841	12%
Total Resources	\$536,215,354	100%	499,467,874	100%

**FY 2007-2008 Budgeted All Funds Resources
\$536.2 M**



**FY 2006-2007 Budgeted All Funds Resources
\$499.4 M**



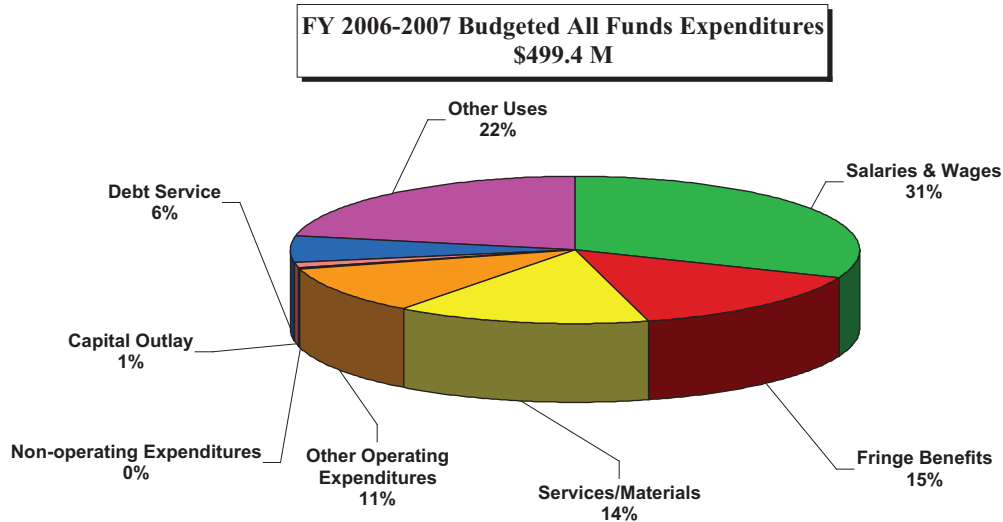
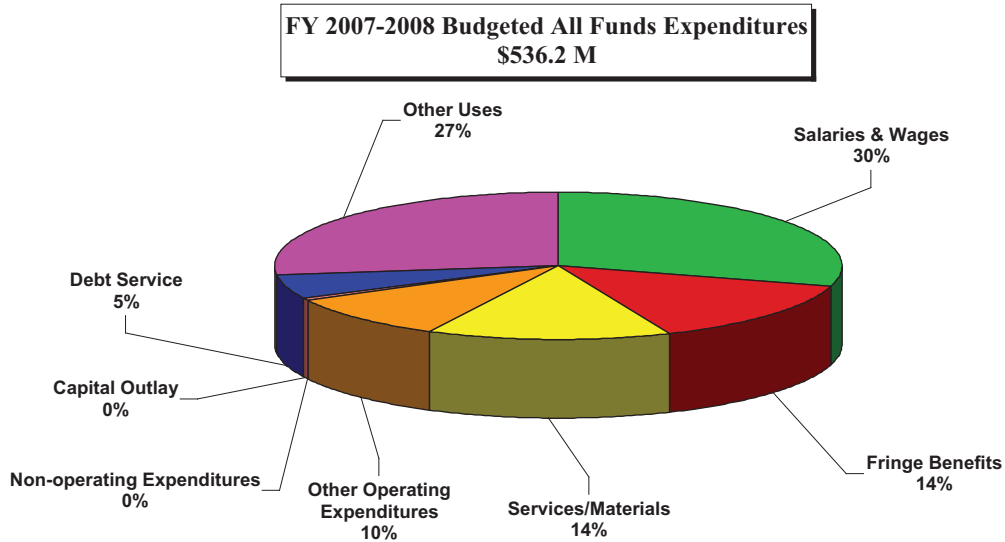
ALL FUNDS* EXPENDITURES BY OBJECT

Character Object:	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Salaries and Wages:						
Regular Salaries	\$ 115,704,227	133,446,159	123,989,183	(9,456,976)	137,198,788	(3%)
Longevity	4,332,249	3,835,467	3,915,922	80,455	3,718,402	3%
Other Wages	4,572,446	4,869,164	5,039,615	170,451	5,092,718	(5%)
Employee Allowances	1,024,148	1,186,794	1,136,874	(49,920)	1,282,581	(8%)
Overtime	12,465,341	6,946,785	10,350,654	3,403,869	6,228,168	10%
Distributive Labor	13,331	246,400	19,740	(226,660)	214,733	13%
Termination Pay	1,904,483	1,222,753	2,259,019	1,036,266	836,141	32%
Core Adjustments	-	-	2,537,375	2,537,375	-	100%
<i>Total Salaries and Wages</i>	<u>140,016,225</u>	<u>151,753,522</u>	<u>149,248,382</u>	<u>(2,505,140)</u>	<u>154,571,531</u>	<u>(2%)</u>
Fringe Benefits:						
Employee Benefits	250,866	285,706	285,477	(229)	306,127	(7%)
Pension/Deferred Comp.	34,477,241	36,608,710	36,458,871	(149,839)	37,832,171	(3%)
FICA Taxes	10,301,856	10,999,694	10,808,491	(191,203)	11,260,767	(2%)
Insurance Premiums	24,873,114	27,165,874	25,024,224	(2,141,650)	26,229,452	3%
<i>Total Fringe Benefits</i>	<u>69,903,077</u>	<u>75,059,984</u>	<u>72,577,062</u>	<u>(2,482,922)</u>	<u>75,628,518</u>	<u>(1%)</u>
Services/Materials:						
Professional Services	2,718,781	7,306,525	7,583,367	276,842	8,486,783	(16%)
Other Services	21,862,481	25,458,123	26,638,343	1,180,220	26,500,201	(4%)
Leases and Rentals	1,185,148	1,514,771	1,597,919	83,148	1,563,171	(3%)
Repair and Maintenance	4,263,296	6,206,525	5,945,896	(260,629)	6,564,539	(6%)
Photo/Printing	215,894	473,051	510,371	37,320	622,906	(32%)
Utilities, Communication	15,214,519	14,736,069	14,779,580	43,511	15,916,757	(8%)
Chemicals	2,942,151	4,480,331	4,831,483	351,152	4,606,793	(3%)
Fuel & Oil	3,647,998	4,454,223	4,482,280	28,057	4,721,289	(6%)
Supplies	7,683,982	7,255,100	8,422,507	1,167,407	7,155,203	1%
<i>Total Services/Materials</i>	<u>59,734,250</u>	<u>71,884,718</u>	<u>74,791,746</u>	<u>2,907,028</u>	<u>76,137,642</u>	<u>(6%)</u>
Other Operating Expenditures:						
Meetings/Schools	1,038,371	1,536,478	1,481,058	(55,420)	1,451,409	6%
Contributions/Subsidies	6,476,432	6,344,384	6,927,137	582,753	6,903,598	(9%)
Intragovernmental Charges	31,654,309	35,148,656	35,388,681	240,025	36,368,499	(3%)
Insurance Premiums	8,604,766	11,171,884	8,951,088	(2,220,796)	7,541,602	32%
<i>Total Other Expenditures</i>	<u>47,773,878</u>	<u>54,201,402</u>	<u>52,747,964</u>	<u>(1,453,439)</u>	<u>52,265,109</u>	<u>4%</u>
Nonoperating Expenditures:	<u>10,057,777</u>	<u>505,996</u>	<u>1,796,320</u>	<u>1,290,324</u>	<u>503,626</u>	<u>0%</u>
Capital Outlay:						
Equipment	7,191,272	5,579,266	6,881,076	1,301,810	2,330,036	58%
<i>Total Capital Outlay</i>	<u>7,191,272</u>	<u>5,579,266</u>	<u>6,881,076</u>	<u>1,301,810</u>	<u>2,330,036</u>	<u>58%</u>
Debt Service	<u>21,905,786</u>	<u>30,049,403</u>	<u>29,025,960</u>	<u>(1,023,443)</u>	<u>28,116,257</u>	<u>6%</u>
Other Uses:						
Transfers	77,218,550	46,515,248	52,460,150	5,944,902	42,460,826	9%
Balances and Reserves	87,475,715	63,918,335	105,311,585	41,393,250	104,201,810	(63%)
<i>Total Other Uses</i>	<u>164,694,265</u>	<u>110,433,583</u>	<u>157,771,735</u>	<u>47,338,152</u>	<u>146,662,636</u>	<u>(33%)</u>
<i>Total Expenditures</i>	<u>\$ 521,276,530</u>	<u>499,467,874</u>	<u>544,840,245</u>	<u>45,372,371</u>	<u>536,215,354</u>	<u>(7%)</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 2007/2008

	FY2008		FY2007	
Salaries & Wages	\$154,571,531	30%	\$151,753,522	31%
Fringe Benefits	75,628,518	14%	75,059,984	15%
Services/Materials	76,137,642	14%	71,884,718	14%
Other Operating Expenditures	52,265,109	10%	54,201,402	11%
Non-operating Expenditures	503,626	0%	505,996	0%
Capital Outlay	2,330,036	0%	5,579,266	1%
Debt Service	28,116,257	5%	30,049,403	6%
Other Uses	146,662,636	27%	110,433,583	22%
Total Expenditures	\$536,215,354	100%	499,467,874	100%



ALL FUNDS BUDGETED TRANSFERS - FISCAL YEAR 2007/2008

TRANSFERS IN	<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 2002 Debt Service	\$ -	-	2,673,076	-	-
GOB 2005 Debt Service	-	-	1,165,582	-	-
FIFC					
From General Fund	-	-	1,071,150	-	-
Excise Tax Debt Service:					
From General Fund	-	-	3,633,500	-	-
From Water and Sewer	-	-	-	-	-
Tax Increment Debt Service:					
From CRA	-	-	2,078,664	-	-
Sunshine State Debt Service:					
From General Capital Projects	-	-	-	-	-
From General Fund	-	-	957,880	-	-
From Central Services Fund	-	-	140,455	-	-
From Parking Fund (Bond Pledge) From General Fund	-	540,724	-	-	-
Tax Increment (Beach)	-	2,069,856	-	-	-
Tax Increment (NWPFH)	-	2,407,890	-	-	-
<i>Total Transfers In</i>	<u>\$ -</u>	<u>5,018,470</u>	<u>11,720,307</u>	<u>-</u>	<u>-</u>
TRANSFERS OUT					
Required:					
GOB 2002 Refunded Debt Service	\$ 2,673,076	-	-	-	-
GOB 2005 Debt Service	1,165,582	-	-	-	-
Excise Tax Debt Service	3,633,500	-	-	-	-
Tax Increment	-	2,078,664	-	-	-
Sunshine State Debt Service	957,880	-	-	-	140,455
FIFC	1,071,150	-	-	-	-
Discretionary:					
Grant Match	570,000	-	-	-	-
Capital Improvements	2,530,000	8,735,517	-	18,696,609	-
General Fund	-	-	-	-	-
Community Redevelopment	4,447,746	-	-	540,724	-
<i>Total Transfers Out</i>	<u>\$ 17,048,934</u>	<u>10,814,181</u>	<u>-</u>	<u>19,237,333</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.

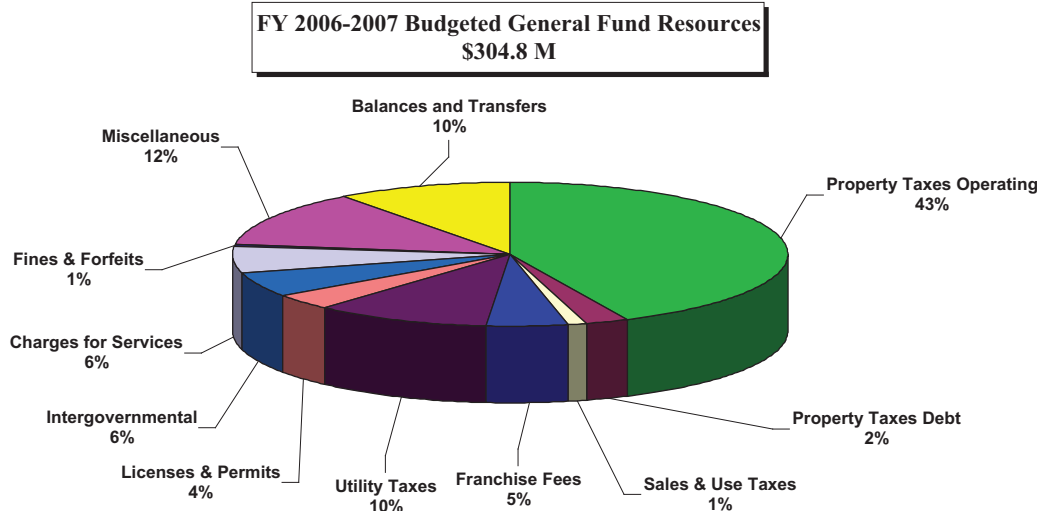
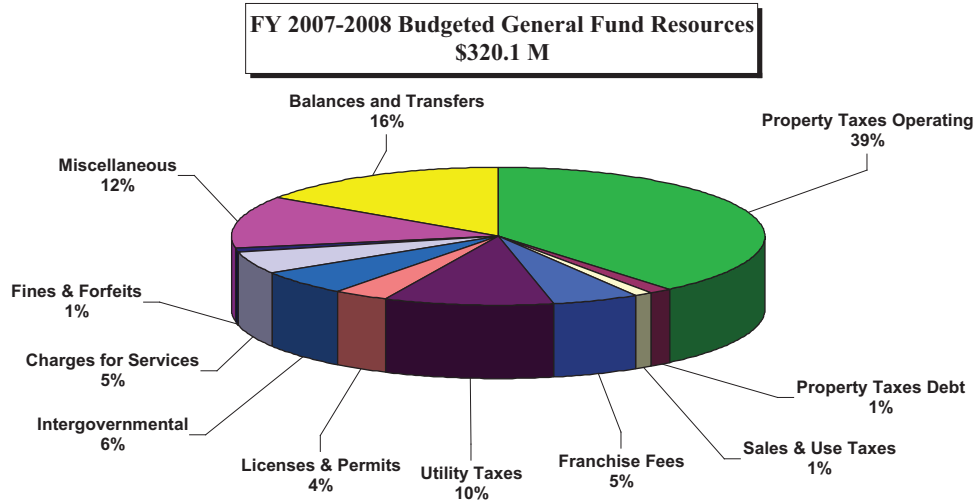
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GENERAL FUND RESOURCES BY OBJECT

Character Object:	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE	ADOPTED	FY 2007/2008
				INCREASE (DECREASE)	BUDGET	% Change Increase (Decrease)
Taxes:						
Property Taxes - Operating	\$ 116,585,944	129,392,740	129,645,000	252,260	122,772,280	-5%
77 General Obligation Debt Taxes	137	-	26	26	-	0%
87/92/98 General Obligation Debt Taxes	3,820,630	3,486,590	3,499,090	12,500	-	(100%)
97/02 General Obligation Debt Taxes	2,732,188	2,758,091	2,765,591	7,500	2,673,921	(3%)
2005 General Obligation Debt Taxes	1,217,183	1,184,874	1,186,323	1,449	1,167,486	(1%)
Sales and Use Tax	4,216,411	3,950,000	4,197,286	247,286	4,197,286	0%
Franchise Fees	17,250,122	14,380,000	14,330,000	(50,000)	16,880,000	17%
Utility Taxes	33,546,383	31,700,000	32,175,000	475,000	33,068,019	4%
<i>Total Taxes</i>	<u>179,368,998</u>	<u>186,852,295</u>	<u>187,798,316</u>	<u>946,021</u>	<u>180,758,992</u>	<u>(3%)</u>
Licenses & Permits:						
Occupational Licenses	3,053,653	2,706,100	2,480,300	(225,800)	2,466,600	-9%
Building Permits	9,830,507	8,369,232	9,179,232	810,000	8,802,000	5%
<i>Total Licenses/Permits</i>	<u>12,884,160</u>	<u>11,075,332</u>	<u>11,659,532</u>	<u>584,200</u>	<u>11,268,600</u>	<u>2%</u>
Intergovernmental:						
Federal Grants	1,031,408	-	59,531	59,531	44,745	0%
State-Shared Revenues	17,321,145	15,500,000	16,242,000	742,000	16,500,000	6%
Other Local Grants	3,314,558	1,905,000	1,895,000	(10,000)	1,875,000	(2%)
<i>Total Services/Materials</i>	<u>21,667,111</u>	<u>17,405,000</u>	<u>18,196,531</u>	<u>791,531</u>	<u>18,419,745</u>	<u>6%</u>
Charges for Services:						
Internal Service Charges	47,643	40,000	47,643	7,643	45,000	13%
General Government	1,115,235	1,231,313	1,070,214	(161,099)	1,087,142	(12%)
Public Safety	9,263,591	8,253,736	8,862,389	608,653	8,062,613	(2%)
Physical Environment	(93,235)	(43,950)	(76,835)	(32,885)	(62,338)	42%
Transportation	923,447	912,775	908,000	(4,775)	1,105,000	21%
Parks and Recreation	736,970	670,160	699,525	29,365	719,660	7%
Special Events	72,185	40,000	80,000	40,000	50,000	25%
Special Facilities	5,095,645	5,864,078	5,557,676	(306,402)	5,966,566	2%
Pools	478,466	433,420	426,000	(7,420)	447,000	3%
Miscellaneous	143,861	61,282	100,298	39,016	95,298	56%
<i>Total Charges for Services</i>	<u>17,783,808</u>	<u>17,462,814</u>	<u>17,674,910</u>	<u>212,096</u>	<u>17,515,941</u>	<u>0%</u>
Fines and Forfeits:						
Judgments and Fines	1,116,545	965,000	1,065,000	100,000	970,000	1%
Violations of Local Ordinances	1,578,359	1,240,000	1,648,942	408,942	1,234,000	(0%)
<i>Total Fines and Forfeits</i>	<u>2,694,904</u>	<u>2,205,000</u>	<u>2,713,942</u>	<u>508,942</u>	<u>2,204,000</u>	<u>(0%)</u>
Miscellaneous:						
Interest Earnings	3,029,430	1,675,783	3,073,619	1,397,836	2,880,500	72%
Rents and Royalties	2,733,456	2,499,839	2,683,166	183,327	2,611,526	4%
Special Assessments	13,959,160	13,277,133	13,721,178	444,045	13,239,135	0%
Disposal of Fixed Assets	20,073	16,000	10,000	(6,000)	10,000	(38%)
Contributions/Donations	540,455	480,980	558,371	77,391	514,978	7%
Other Miscellaneous	18,500,232	19,937,384	19,460,032	(477,352)	20,612,266	3%
<i>Total Miscellaneous</i>	<u>38,782,806</u>	<u>37,887,119</u>	<u>39,506,366</u>	<u>1,619,247</u>	<u>39,868,405</u>	<u>5%</u>
Other Sources:						
Operating Transfers	148,733	-	-	-	-	(100%)
<i>Total Other Sources</i>	<u>148,733</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(100%)</u>
Balances and Reserves:						
Reserves	1,000,000	1,000,000	75,700	(924,300)	75,000	0%
Beginning Balances	33,020,053	30,990,618	46,828,306	15,837,688	49,998,006	61%
<i>Total Balances and Reserves</i>	<u>34,020,053</u>	<u>31,990,618</u>	<u>46,904,006</u>	<u>14,913,388</u>	<u>50,073,006</u>	<u>57%</u>
<i>Total Resources</i>	<u>\$ 307,350,573</u>	<u>304,878,178</u>	<u>324,453,603</u>	<u>19,575,425</u>	<u>320,108,689</u>	<u>5%</u>

GENERAL FUND RESOURCES FY 2007/2008

	FY2008		FY2007	
Property Taxes Operating	\$122,772,280	39%	\$129,392,740	43%
Property Taxes Debt	3,841,407	1%	7,429,555	2%
Sales & Use Taxes	4,197,286	1%	3,950,000	1%
Franchise Fees	16,880,000	5%	14,380,000	5%
Utility Taxes	33,068,019	10%	31,700,000	10%
Licenses & Permits	11,268,600	4%	11,075,332	4%
Intergovernmental	18,419,745	6%	17,405,000	6%
Charges for Services	17,515,941	5%	17,462,814	6%
Fines & Forfeits	2,204,000	1%	2,205,000	1%
Miscellaneous	39,868,405	12%	37,887,119	12%
Balances and Transfers	50,073,006	16%	31,990,618	10%
Total Resources	\$320,108,689	100%	304,878,178	100%

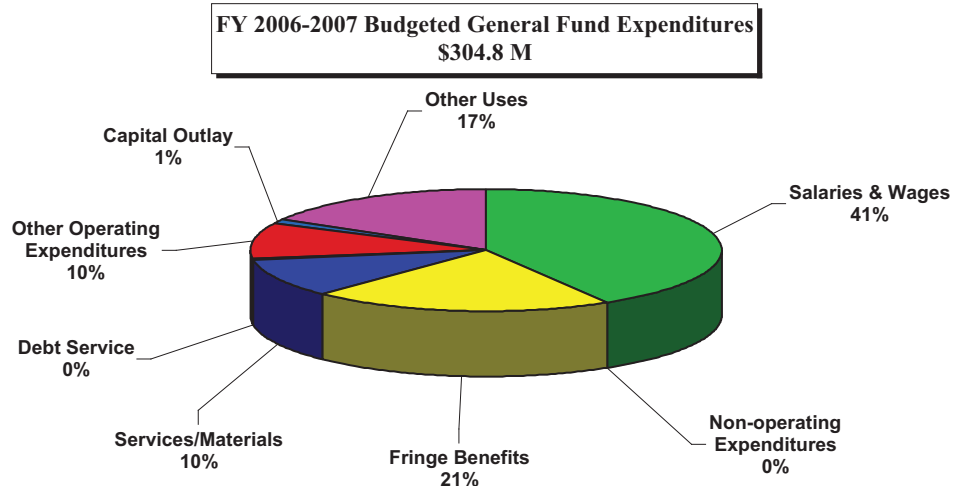
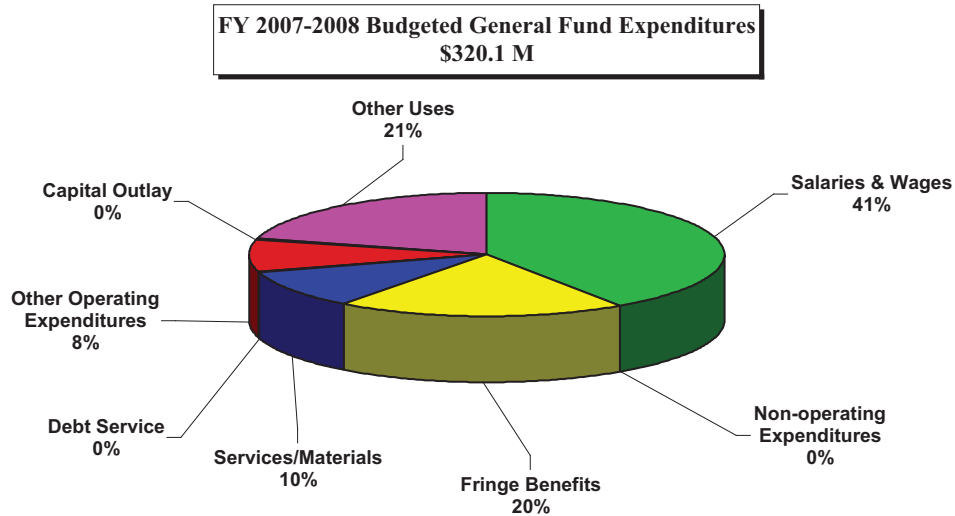


GENERAL FUND EXPENDITURES BY OBJECT

Character Object:	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Salaries and Wages:						
Regular Salaries	\$ 96,098,793	110,296,430	102,834,389	(7,462,041)	112,965,647	(2%)
Longevity	3,667,645	3,193,193	3,257,976	64,783	3,086,647	3%
Other Wages	4,443,385	4,731,234	4,908,231	176,997	4,961,632	(5%)
Employee Allowances	869,258	996,654	956,666	(39,988)	1,079,301	(8%)
Overtime	10,706,053	5,451,349	8,881,789	3,430,440	4,731,924	13%
Distributive Labor	-	253,500	23,840	(229,660)	221,833	12%
Termination Pay	1,709,492	1,203,538	2,061,014	857,476	817,195	32%
Core Adjustment	-	-	1,753,456	1,753,456	-	100%
<i>Total Salaries and Wages</i>	<u>117,494,626</u>	<u>126,125,898</u>	<u>124,677,362</u>	<u>(1,448,536)</u>	<u>127,864,179</u>	<u>(1%)</u>
Fringe Benefits:						
Employee Benefits	222,665	250,139	250,428	289	266,060	(6%)
Pension/Deferred Comp.	29,727,011	31,594,032	31,427,573	(166,459)	32,684,460	(3%)
FICA Taxes	8,600,641	9,187,344	9,080,276	(107,068)	9,367,815	(2%)
Insurance Premiums	20,814,317	22,270,551	20,548,684	(1,721,867)	21,120,511	5%
<i>Total Fringe Benefits</i>	<u>59,364,634</u>	<u>63,302,066</u>	<u>61,306,961</u>	<u>(1,995,105)</u>	<u>63,438,846</u>	<u>(0%)</u>
Services/Materials:						
Professional Services	2,194,820	5,246,836	5,751,022	504,186	6,552,013	(25%)
Other Services	5,765,766	6,427,065	7,148,402	721,337	5,825,818	9%
Leases and Rentals	976,654	1,242,345	1,311,032	68,687	1,254,309	(1%)
Repair and Maintenance	2,181,858	2,939,426	3,228,805	289,379	3,089,144	(5%)
Photo/Printing	165,442	338,586	384,820	46,234	477,171	(41%)
Utilities, Communication	7,451,800	7,951,024	8,102,664	151,640	8,385,961	(5%)
Chemicals	117,066	166,427	173,589	7,162	155,889	6%
Fuel & Oil	2,064,113	2,550,894	2,521,019	(29,875)	2,637,042	(3%)
Supplies	5,188,694	4,719,887	5,916,008	1,196,121	4,633,191	2%
<i>Total Services/Materials</i>	<u>26,106,213</u>	<u>31,582,490</u>	<u>34,537,361</u>	<u>2,954,871</u>	<u>33,010,538</u>	<u>(5%)</u>
Other Operating Expenditures:						
Meetings/Schools	833,274	1,129,700	1,104,913	(24,787)	1,054,367	7%
Contributions/Subsidies	6,087,474	5,799,559	6,375,412	575,853	6,350,123	(9%)
Intragovernmental Charges	12,237,721	14,015,154	14,574,227	559,073	14,355,208	(2%)
Insurance Premiums	6,863,287	8,389,439	7,346,107	(1,043,332)	5,297,572	37%
<i>Total Other Expenditures</i>	<u>26,021,756</u>	<u>29,333,852</u>	<u>29,400,659</u>	<u>66,807</u>	<u>27,057,270</u>	<u>8%</u>
Nonoperating Expenditures:	<u>33,020</u>	<u>38,829</u>	<u>31,607</u>	<u>(7,222)</u>	<u>36,524</u>	<u>6%</u>
Capital Outlay:						
Equipment	3,039,861	2,741,397	3,483,135	741,738	1,315,817	52%
<i>Total Capital Outlay</i>	<u>3,039,861</u>	<u>2,741,397</u>	<u>3,483,135</u>	<u>741,738</u>	<u>1,315,817</u>	<u>52%</u>
Debt Service	<u>718,340</u>	<u>681,081</u>	<u>681,081</u>	<u>-</u>	<u>263,581</u>	<u>61%</u>
Other Uses:						
Transfers	27,743,817	20,003,507	20,268,232	264,725	17,048,934	15%
Balances and Reserves	46,828,306	31,069,058	50,067,206	18,998,148	50,073,000	(61%)
<i>Total Other Uses</i>	<u>74,572,123</u>	<u>51,072,565</u>	<u>70,335,438</u>	<u>19,262,873</u>	<u>67,121,934</u>	<u>(31%)</u>
<i>Total Expenditures</i>	<u>\$ 307,350,573</u>	<u>304,878,178</u>	<u>324,453,604</u>	<u>19,575,427</u>	<u>320,108,689</u>	<u>(5%)</u>

GENERAL FUND EXPENDITURES FY 2007/2008

	FY2008		FY2007	
Salaries & Wages	\$127,864,179	41%	126,125,898	41%
Non-operating Expenditures	36,524	0%	38,829	0%
Fringe Benefits	63,438,846	20%	63,302,066	21%
Services/Materials	33,010,538	10%	31,582,490	10%
Debt Service	263,581	0%	681,081	0%
Other Operating Expenditures	27,057,270	8%	29,333,852	10%
Capital Outlay	1,315,817	0%	2,741,397	1%
Other Uses	67,121,934	21%	51,072,565	17%
Total Expenditures	\$320,108,689	100%	304,878,178	100%

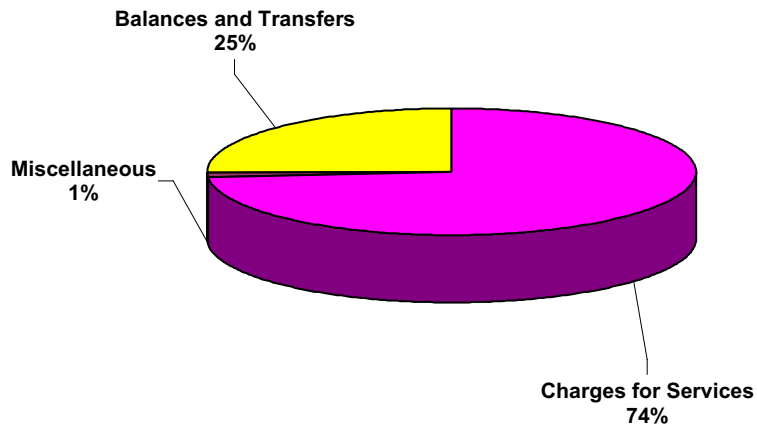


SANITATION FUND

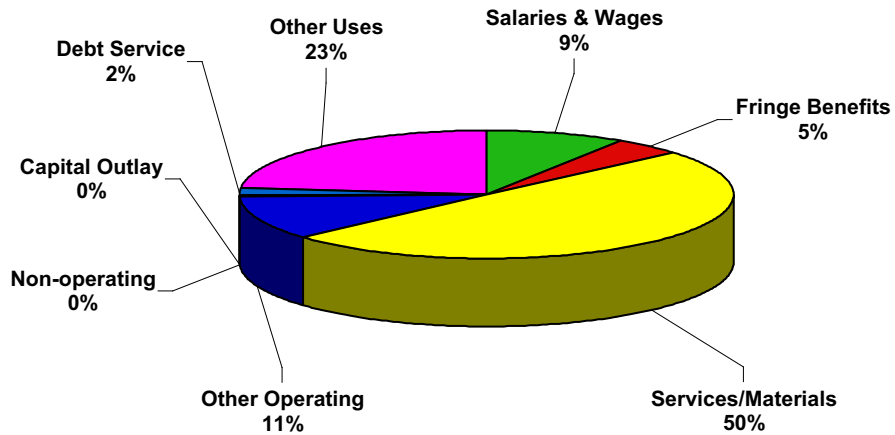
RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 22,306,160	20,466,594	23,244,916	2,778,322	22,560,534	10%
Other Resources	1,801,959	-	-	-	-	-
Miscellaneous Revenue	904,522	1,321,000	381,877	(939,123)	329,000	(75%)
<i>Total Revenues</i>	<u>25,012,641</u>	<u>21,787,594</u>	<u>23,626,793</u>	<u>1,839,199</u>	<u>22,889,534</u>	<u>5%</u>
Other Financial Resources:						
Reserves	-	3,088,834	2,786,223	(302,611)	3,937,904	27%
Prior Year Operating Balance	1,320,380	2,673,533	3,496,360	822,827	3,771,595	41%
<i>Total Other Financial Resources</i>	<u>1,320,380</u>	<u>5,762,367</u>	<u>6,282,583</u>	<u>520,216</u>	<u>7,709,499</u>	<u>34%</u>
<i>Total Resources Available</i>	<u>\$ 26,333,021</u>	<u>27,549,961</u>	<u>29,909,376</u>	<u>2,359,415</u>	<u>30,599,033</u>	<u>11%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 2,471,436	2,709,436	2,538,136	(171,300)	2,780,415	3%
Fringe Benefits	1,259,721	1,333,325	1,305,999	(27,326)	1,406,077	5%
Services/Materials	13,074,542	14,424,852	14,428,530	3,678	15,187,220	5%
Other Operating Expenses	3,456,270	2,955,354	2,968,001	12,647	3,439,417	16%
Capital Outlay	31,081	98,580	99,221	641	-	(100%)
Debt Service	548,693	549,660	549,660	-	551,182	0%
Non-Operating Expenses	192,959	75,254	76,513	1,259	74,986	(0.4%)
<i>Total Expenses</i>	<u>21,034,702</u>	<u>22,146,461</u>	<u>21,966,060</u>	<u>(180,401)</u>	<u>23,439,297</u>	<u>6%</u>
Other Financial Uses:						
Transfer to Vehicle Rental Fund	-	-	-	-	-	-
Transfer to Insurance Fund	-	-	-	-	-	-
Transfer to Debt	523,959	-	-	-	-	-
Transfer to CIP	1,278,000	-	233,817	233,817	-	-
Reserves	-	4,240,518	3,937,904	(302,614)	5,088,069	20%
Year End Balance	3,496,360	1,162,982	3,771,595	2,608,613	2,071,667	78%
<i>Total Other Financial Uses</i>	<u>5,298,319</u>	<u>5,403,500</u>	<u>7,943,316</u>	<u>2,539,816</u>	<u>7,159,736</u>	<u>33%</u>
<i>Total Resources Allocated</i>	<u>\$ 26,333,021</u>	<u>27,549,961</u>	<u>29,909,376</u>	<u>2,359,415</u>	<u>30,599,033</u>	<u>11%</u>

SANITATION FUND SUMMARY BY OBJECT

FY 2007-2008 Budgeted Resources



FY 2007-2008 Budgeted Expenditures

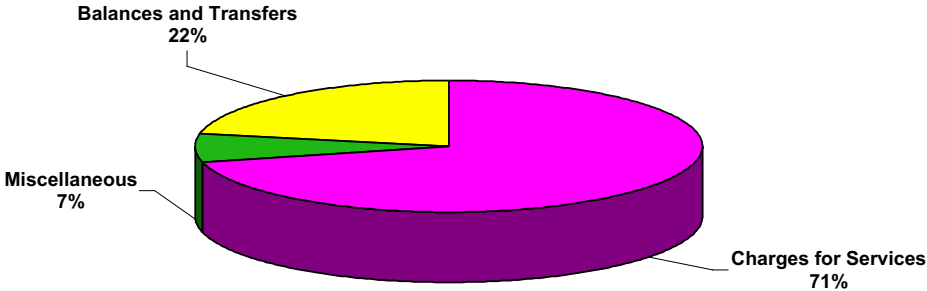


WATER AND SEWER FUND

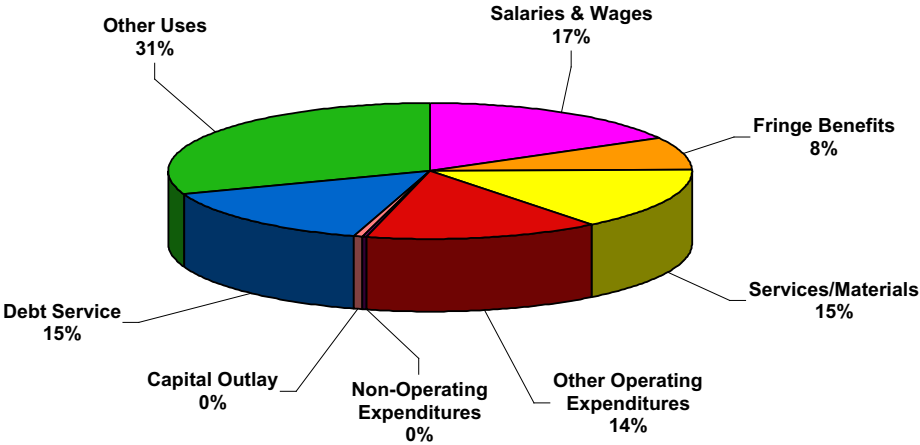
RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Intergovernmental	\$ -	-	-	-	-	-
Charges for Services	62,059,346	64,305,028	64,925,306	620,278	67,753,447	5%
Fines & Forfeitures	-	-	50	50	-	-
Miscellaneous Revenue	5,176,501	5,287,690	7,266,120	1,978,430	6,417,690	21%
Other Sources	6,306,540	-	-	-	-	-
<i>Total Revenues</i>	<u>73,542,387</u>	<u>69,592,718</u>	<u>72,191,476</u>	<u>2,598,758</u>	<u>74,171,137</u>	<u>7%</u>
Other Financial Resources:						
Transfer In	-	-	-	-	-	-
Reserves	-	5,647,400	12,236,513	6,589,113	12,517,796	-
Prior Year Operating Balance	27,601,168	10,092,976	13,950,524	3,857,548	8,430,662	(16%)
<i>Total Other Financial Resources</i>	<u>27,601,168</u>	<u>15,740,376</u>	<u>26,187,037</u>	<u>10,446,661</u>	<u>20,948,458</u>	<u>33%</u>
<i>Total Resources Available</i>	<u>\$ 101,143,555</u>	<u>85,333,094</u>	<u>98,378,513</u>	<u>13,045,419</u>	<u>95,119,595</u>	<u>11%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 13,739,127	15,626,449	15,078,871	(547,578)	16,214,834	4%
Fringe Benefits	6,372,939	7,064,658	6,806,154	(258,504)	7,369,744	-
Services/Materials	11,356,950	13,588,433	13,596,406	7,973	14,017,585	3%
Other Operating Expenses	11,270,868	13,957,813	12,767,686	(1,190,127)	13,670,919	(2%)
Non-Operating Expenses	6,437,073	280,530	1,620,670	1,340,140	333,661	19%
Capital Outlay	740,448	818,439	1,380,266	561,827	397,819	(51%)
Debt Service	5,569,623	13,296,866	12,447,648	(849,218)	14,061,093	6%
<i>Total Expenses</i>	<u>55,487,028</u>	<u>64,633,188</u>	<u>63,697,701</u>	<u>(935,487)</u>	<u>66,065,655</u>	<u>2%</u>
Other Financial Uses:						
Transfers Out	31,706,003	13,732,354	13,732,354	-	10,427,520	(24%)
Required Reserves	-	5,651,067	12,517,796	6,866,729	12,813,071	-
Year End Balance	13,950,524	1,316,485	8,430,662	7,114,177	5,813,349	342%
<i>Total Other Financial Uses</i>	<u>45,656,527</u>	<u>20,699,906</u>	<u>34,680,812</u>	<u>13,980,906</u>	<u>29,053,940</u>	<u>40%</u>
<i>Total Resources Allocated</i>	<u>\$ 101,143,555</u>	<u>85,333,094</u>	<u>98,378,513</u>	<u>13,045,419</u>	<u>95,119,595</u>	<u>11%</u>

WATER AND SEWER FUND SUMMARY BY OBJECT

FY 2007-2008 Budgeted Resources



FY 2007-2008 Budgeted Expenditures

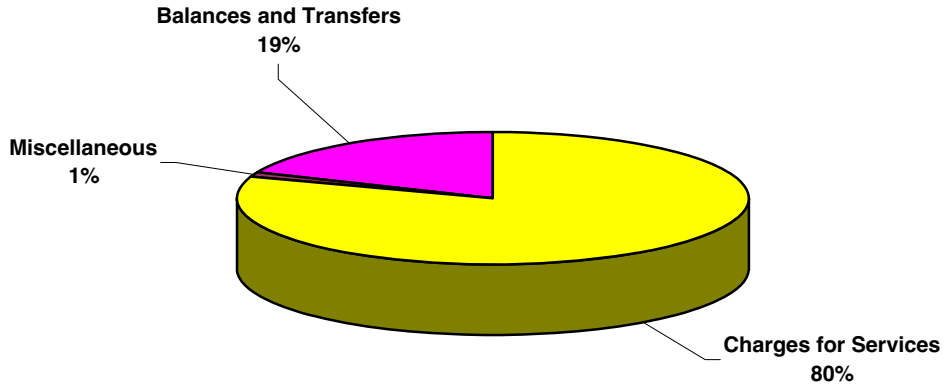


CENTRAL REGIONAL WASTEWATER SYSTEM FUND

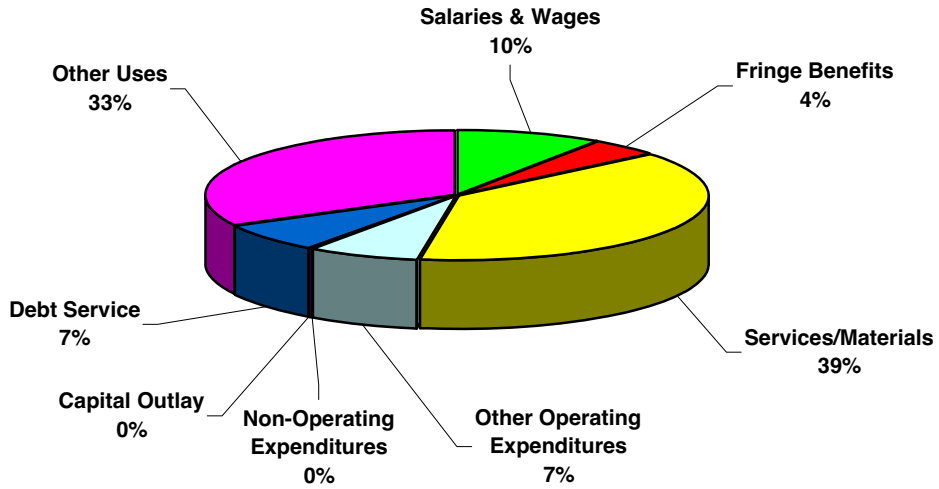
RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Intergovernmental	-	-	-	-	-	-
Charges for Services	\$ 12,358,218	14,340,219	14,116,421	(223,798)	15,369,309	7%
Miscellaneous Revenue	231,962	85,500	229,586	144,086	193,500	126%
Other Sources	670,061	-	-	-	-	-
<i>Total Revenues</i>	<u>13,260,241</u>	<u>14,425,719</u>	<u>14,346,007</u>	<u>(79,712)</u>	<u>15,562,809</u>	<u>8%</u>
Other Financial Resources:						
Transfer In	-	-	-	-	-	-
Reserve for Debt Service	-	20,100	20,100	-	184,964	820%
Replacement Account	-	2,397,824	2,397,824	-	3,387,548	41%
Prior Year Operating Balance	590,005	155,435	769,405	613,970	932	-99%
<i>Total Other Financial Resources</i>	<u>590,005</u>	<u>2,573,359</u>	<u>3,187,329</u>	<u>613,970</u>	<u>3,573,444</u>	<u>39%</u>
<i>Total Resources Available</i>	<u>\$ 13,850,246</u>	<u>16,999,078</u>	<u>17,533,336</u>	<u>534,258</u>	<u>19,136,253</u>	<u>13%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries & Wages	\$ 1,684,285	1,759,205	1,782,727	23,522	1,822,691	4%
Fringe Benefits	759,668	818,508	810,086	(8,422)	839,484	3%
Services/Materials	5,821,022	6,953,262	6,601,084	(352,178)	7,375,815	6%
Other Operating Expenses	1,346,787	1,494,278	1,518,941	24,663	1,399,670	(6%)
Non-Operating Expenses	1,456,451	15,383	15,530	147	22,456	46%
Capital Outlay	5,650	6,000	38,253	32,253	-	(100%)
Debt Service	843,620	1,117,503	1,118,271	768	1,412,596	26%
<i>Total Expenses</i>	<u>11,917,483</u>	<u>12,164,139</u>	<u>11,884,892</u>	<u>(279,247)</u>	<u>12,872,712</u>	<u>6%</u>
Other Financial Uses:						
Reserve for Debt Service	-	20,600	184,964	164,364	326,220	1484%
Replacement Capital	-	-	-	-	-	-
Other Transfers Out	1,163,358	2,075,000	2,075,000	-	2,075,000	0%
Replacement Account	-	2,572,146	3,387,548	815,402	3,838,014	49%
Year End Balance	769,405	167,193	932	(166,261)	24,307	-85%
<i>Total Other Financial Uses</i>	<u>1,932,763</u>	<u>4,834,939</u>	<u>5,648,444</u>	<u>813,505</u>	<u>6,263,541</u>	<u>30%</u>
<i>Total Resources Allocated</i>	<u>\$ 13,850,246</u>	<u>16,999,078</u>	<u>17,533,336</u>	<u>534,258</u>	<u>19,136,253</u>	<u>13%</u>

CENTRAL REGIONAL WASTEWATER SYSTEM FUND SUMMARY BY OBJECT

FY 2007-2008 Budgeted Resources



FY 2007-2008 Budgeted Expenditures

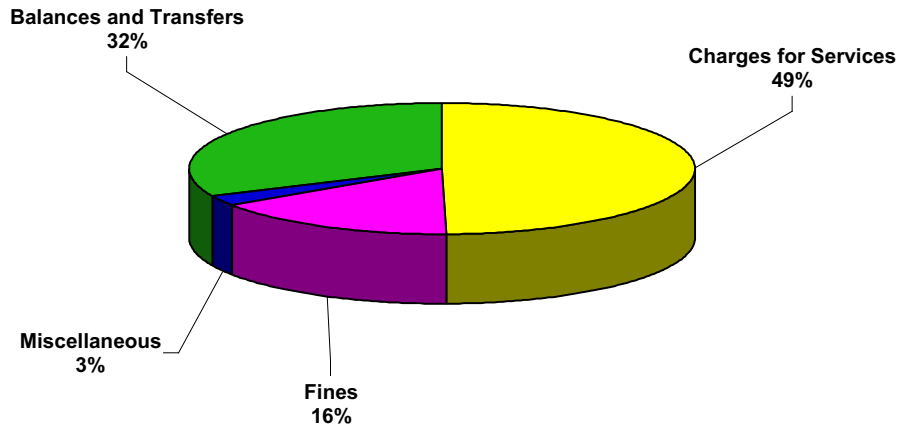


PARKING FUND

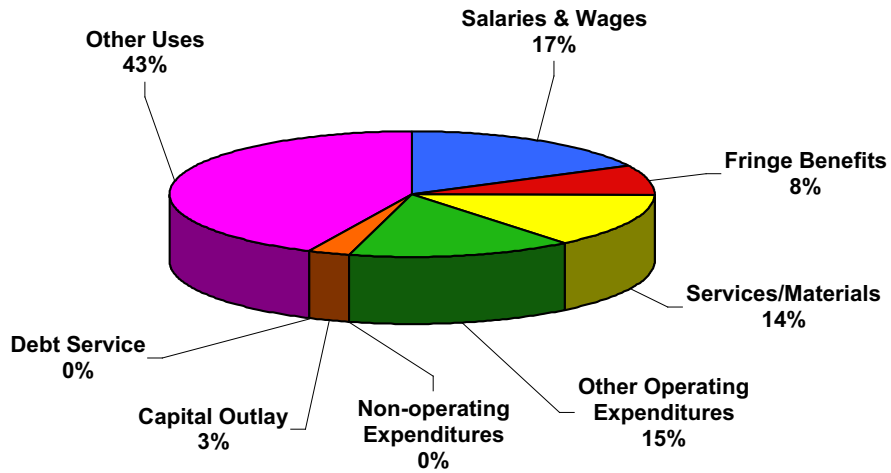
RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Intergovernmental	-	20,000	20,000		-	
Charges for Services	\$ 8,439,320	7,321,600	7,755,400	433,800	8,846,600	21%
Fines	2,857,340	2,840,000	2,817,000	(23,000)	2,840,000	0%
Miscellaneous Revenue	384,217	271,500	500,000	228,500	446,000	64%
<i>Total Revenues</i>	<u>11,680,877</u>	<u>10,453,100</u>	<u>11,092,400</u>	<u>639,300</u>	<u>12,132,600</u>	<u>-</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Reserves	-	2,644,603	1,809,647	(834,956)	2,009,647	-
Prior Year Operating Balance	3,832,106	-	3,421,432	3,421,432	3,689,477	-
<i>Total Other Financial Resources</i>	<u>3,832,106</u>	<u>2,644,603</u>	<u>5,231,079</u>	<u>2,586,476</u>	<u>5,699,124</u>	<u>-</u>
<i>Total Resources Available</i>	<u>\$ 15,512,983</u>	<u>13,097,703</u>	<u>16,323,479</u>	<u>3,225,776</u>	<u>17,831,724</u>	<u>-</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 2,602,155	2,935,253	2,730,527	(204,726)	3,099,430	6%
Fringe Benefits	1,284,575	1,395,782	1,385,843	(9,939)	1,425,996	2%
Services/Materials	1,704,087	2,223,383	2,235,572	12,189	2,455,878	10%
Other Operating Expenses	2,071,637	2,248,742	1,915,426	(333,316)	2,682,523	19%
Non-Operating Expenses	1,136,342	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	287,152	1,686,500	1,614,963	(71,537)	509,000	(70%)
<i>Total Expenses</i>	<u>9,085,948</u>	<u>10,489,660</u>	<u>9,882,331</u>	<u>(607,329)</u>	<u>10,172,827</u>	<u>(3%)</u>
Other Financial Uses:						
Transfers Out	3,005,603	540,724	540,724	-	540,725	0%
Capital Projects	-	-	201,300	201,300	1,330,783	-
Reserves	-	1,993,217	2,009,647	16,430	2,209,647	-
Year End Balance	3,421,432	74,102	3,689,477	3,615,375	3,577,742	-
<i>Total Other Financial Uses</i>	<u>6,427,035</u>	<u>2,608,043</u>	<u>6,441,148</u>	<u>3,833,105</u>	<u>7,658,897</u>	<u>194%</u>
<i>Total Resources Allocated</i>	<u>\$ 15,512,983</u>	<u>13,097,703</u>	<u>16,323,479</u>	<u>3,225,776</u>	<u>17,831,724</u>	<u>-</u>

PARKING FUND SUMMARY BY OBJECT

FY 2007-2008 Budgeted Resources



FY 2007-2008 Budgeted Expenditures

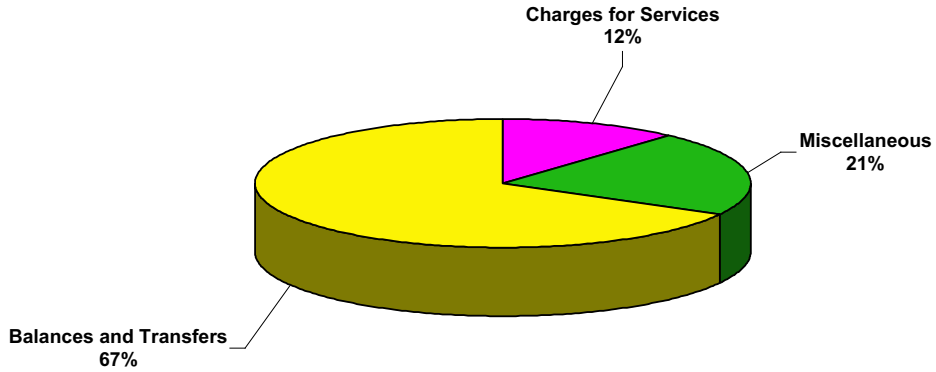


AIRPORT FUND

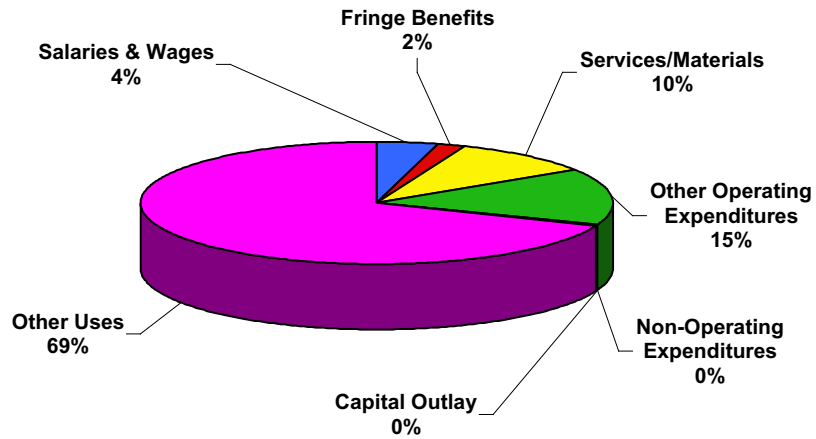
RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Intergovernmental	\$ 1,057,181	-	-	-	-	-
Charges for Services	2,621,411	2,146,441	2,460,441	314,000	2,210,989	3%
Miscellaneous Revenue	4,225,414	3,778,428	4,141,428	363,000	4,107,935	9%
Other Sources	1,154,375					
<i>Total Revenues</i>	<u>9,058,381</u>	<u>5,924,869</u>	<u>6,601,869</u>	<u>677,000</u>	<u>6,318,924</u>	<u>7%</u>
Other Financial Resources:						
Prior Year Operating Balance	12,609,487	12,521,815	14,709,211	2,187,396	12,802,623	2%
<i>Total Other Financial Resources</i>	<u>12,609,487</u>	<u>12,521,815</u>	<u>14,709,211</u>	<u>2,187,396</u>	<u>12,802,623</u>	<u>2%</u>
<i>Total Resources Available</i>	<u>\$ 21,667,868</u>	<u>18,446,684</u>	<u>21,311,080</u>	<u>2,864,396</u>	<u>19,121,547</u>	<u>4%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 544,232	745,751	742,173	(3,578)	819,072	10%
Fringe Benefits	225,548	285,233	271,795	(13,438)	336,129	18%
Services/Materials	1,052,223	1,759,026	2,092,638	333,612	1,864,292	6%
Other Operating Expenses	2,535,280	3,166,656	3,166,656	-	2,854,088	(10%)
Non-Operating Expenses	74,073	-	-	-	-	-
Capital Outlay	1,371,763	169,600	169,600	-	59,000	(65%)
<i>Total Expenses</i>	<u>5,803,119</u>	<u>6,126,266</u>	<u>6,442,862</u>	<u>316,596</u>	<u>5,932,580</u>	<u>(3%)</u>
Other Financial Uses:						
Transfers Out	1,155,538	1,112,000	2,065,595	953,595	3,523,306	217%
Year End Balance	14,709,211	11,208,418	12,802,623	1,594,205	9,665,661	(14%)
<i>Total Other Financial Uses</i>	<u>15,864,749</u>	<u>12,320,418</u>	<u>14,868,218</u>	<u>2,547,800</u>	<u>13,188,967</u>	<u>7%</u>
<i>Total Resources Allocated</i>	<u>\$ 21,667,868</u>	<u>18,446,684</u>	<u>21,311,080</u>	<u>2,864,396</u>	<u>19,121,547</u>	<u>4%</u>

AIRPORT FUND SUMMARY BY OBJECT

FY 2007-2008 Budgeted Resources



FY 2007-2008 Budgeted Expenditures

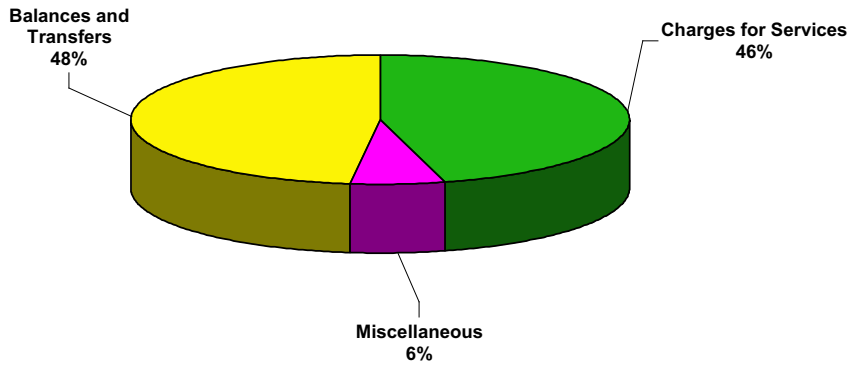


STORMWATER FUND

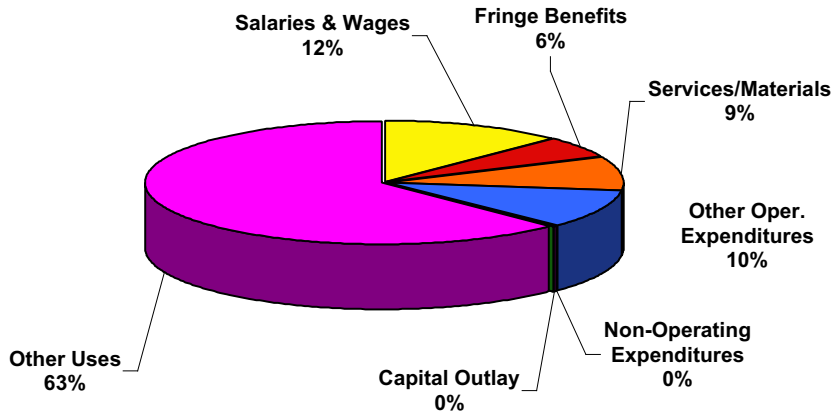
RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Intergovernmental	\$ -	-	-	-	-	-
Charges for Services	3,884,791	3,649,500	3,649,500	-	3,649,500	-
Miscellaneous Revenue	574,039	320,000	578,000	258,000	488,000	53%
<i>Total Revenues</i>	<u>4,458,830</u>	<u>3,969,500</u>	<u>4,227,500</u>	<u>258,000</u>	<u>4,137,500</u>	<u>4%</u>
Other Financial Resources:						
Prior Year Operating Balance	4,019,158	4,069,184	4,203,848	134,664	3,821,016	(6%)
<i>Total Other Financial Resources</i>	<u>4,019,158</u>	<u>4,069,184</u>	<u>4,203,848</u>	<u>134,664</u>	<u>3,821,016</u>	<u>(6%)</u>
<i>Total Resources Available</i>	<u>\$ 8,477,988</u>	<u>8,038,684</u>	<u>8,431,348</u>	<u>392,664</u>	<u>7,958,516</u>	<u>(1%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 844,124	951,532	940,263	(11,269)	985,336	4%
Fringe Benefits	380,196	433,499	424,929	(8,570)	451,659	4%
Services/Materials	377,282	547,993	310,110	(237,883)	712,699	30%
Other Operating Expenses	887,833	765,718	793,031	27,313	806,866	5%
Non-Operating Expenses	399,895	36,000	52,000	16,000	36,000	-
Capital Outlay	-	41,200	40,000	(1,200)	-	(100%)
<i>Total Expenses</i>	<u>2,889,330</u>	<u>2,775,942</u>	<u>2,560,333</u>	<u>(215,609)</u>	<u>2,992,560</u>	<u>8%</u>
Other Financial Uses:						
Transfers	1,384,810	1,340,000	2,049,999	709,999	1,340,000	-
Year End Balance	4,203,848	3,922,742	3,821,016	(101,726)	3,625,956	(8%)
<i>Total Other Financial Uses</i>	<u>5,588,658</u>	<u>5,262,742</u>	<u>5,871,015</u>	<u>608,273</u>	<u>4,965,956</u>	<u>(6%)</u>
<i>Total Resources Allocated</i>	<u>\$ 8,477,988</u>	<u>8,038,684</u>	<u>8,431,348</u>	<u>392,664</u>	<u>7,958,516</u>	<u>(1%)</u>

STORMWATER FUND SUMMARY BY OBJECT

FY 2007-2008 Budgeted Resources



FY 2007-2008 Budgeted Expenditures



SELF-INSURED HEALTH BENEFITS FUND

RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 12,795,104	12,140,000	12,206,500	66,500	13,101,500	8%
Miscellaneous Revenue	356,448	260,000	1,062,000	802,000	364,000	40%
<i>Total Revenues</i>	<u>13,151,552</u>	<u>12,400,000</u>	<u>13,268,500</u>	<u>868,500</u>	<u>13,465,500</u>	<u>9%</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	
Prior Year Balance	3,271,982	5,887,032	5,711,390	(175,642)	6,660,568	13%
<i>Total Other Financial Resources</i>	<u>3,271,982</u>	<u>5,887,032</u>	<u>5,711,390</u>	<u>(175,642)</u>	<u>6,660,568</u>	<u>13%</u>
<i>Total Resources Available</i>	<u>\$ 16,423,534</u>	<u>18,287,032</u>	<u>18,979,890</u>	<u>692,858</u>	<u>20,126,068</u>	<u>10%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ -	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-
Services/Materials	1,357,583	113,000	603,767	490,767	114,500	1%
Non-Operating Expenses	9,347,219	11,387,000	11,715,555	328,555	13,087,000	15%
Capital Outlay	7,342	-	-	-	-	-
<i>Total Expenses</i>	<u>10,712,144</u>	<u>11,500,000</u>	<u>12,319,322</u>	<u>819,322</u>	<u>13,201,500</u>	<u>15%</u>
Other Financial Uses:						
Claims	-	-	-	-	-	-
Operating Balance Year End	5,711,390	6,787,032	6,660,568	(126,464)	6,924,568	2%
<i>Total Other Financial Uses</i>	<u>5,711,390</u>	<u>6,787,032</u>	<u>6,660,568</u>	<u>(126,464)</u>	<u>6,924,568</u>	<u>2%</u>
<i>Total Resources Allocated</i>	<u>\$ 16,423,534</u>	<u>18,287,032</u>	<u>18,979,890</u>	<u>692,858</u>	<u>20,126,068</u>	<u>10%</u>

CITY INSURANCE FUND

RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Intergovernmental	\$ -	-	-	-	-	-
Charges for Services	24,795,299	26,647,103	26,406,692	(240,411)	26,806,422	1%
Miscellaneous Revenue	947,547	500,000	959,500	459,500	786,500	57%
<i>Total Revenues</i>	<u>25,742,846</u>	<u>27,147,103</u>	<u>27,366,192</u>	<u>219,089</u>	<u>27,592,922</u>	<u>2%</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Prior Year Balance	(2,986,649)	(76,986)	(1,695,081)	(1,618,095)	1,130,515	(1568%)
<i>Total Other Financial Resources</i>	<u>(2,986,649)</u>	<u>(76,986)</u>	<u>(1,695,081)</u>	<u>(1,618,095)</u>	<u>1,130,515</u>	<u>(1568%)</u>
<i>Total Resources Available</i>	<u>\$ 22,756,197</u>	<u>27,070,117</u>	<u>25,671,111</u>	<u>(1,399,006)</u>	<u>28,723,437</u>	<u>6%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 524,319	675,578	555,923	(119,655)	749,324	11%
Fringe Benefits	329,922	358,420	327,565	(30,855)	356,297	(1%)
Services/Materials	407,402	467,247	458,978	(8,269)	473,247	1%
Other Operating Expenses	259,929	286,308	283,330	(2,978)	266,631	(7%)
Non-Operating Expenses	22,929,706	22,049,760	22,914,800	865,040	22,807,000	3%
Capital Outlay	-	-	-	-	-	-
<i>Total Expenses</i>	<u>24,451,278</u>	<u>23,837,313</u>	<u>24,540,596</u>	<u>703,283</u>	<u>24,652,499</u>	<u>3%</u>
Other Financial Uses:						
Claims	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Operating Balance Year End	(1,695,081)	3,232,804	1,130,515	(2,102,289)	4,070,938	26%
<i>Total Other Financial Uses</i>	<u>(1,695,081)</u>	<u>3,232,804</u>	<u>1,130,515</u>	<u>(2,102,289)</u>	<u>4,070,938</u>	<u>26%</u>
<i>Total Resources Allocated</i>	<u>\$ 22,756,197</u>	<u>27,070,117</u>	<u>25,671,111</u>	<u>(1,399,006)</u>	<u>28,723,437</u>	<u>6%</u>

CENTRAL SERVICES FUND

RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 2,250,576	2,890,747	2,982,133	91,386	2,796,992	(3%)
Miscellaneous Revenue	160,892	141,873	174,953	33,080	150,153	6%
<i>Total Revenues</i>	<u>2,411,468</u>	<u>3,032,620</u>	<u>3,157,086</u>	<u>124,466</u>	<u>2,947,145</u>	<u>(3%)</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Prior Year Operating Balance	1,272,136	390,552	596,461	205,909	646,763	66%
<i>Total Other Resources</i>	<u>1,272,136</u>	<u>390,552</u>	<u>596,461</u>	<u>205,909</u>	<u>646,763</u>	<u>66%</u>
<i>Total Resources Available</i>	<u>\$ 3,683,604</u>	<u>3,423,172</u>	<u>3,753,547</u>	<u>330,375</u>	<u>3,593,908</u>	<u>5%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 431,197	706,776	625,581	(81,195)	699,988	(1%)
Fringe Benefits	162,459	191,851	247,417	55,566	263,683	37%
Services/Materials	1,613,255	1,727,988	1,792,157	64,169	1,801,106	4%
Other Operating Expenses	164,311	185,101	173,794	(11,307)	164,770	(11%)
Non Operating Expenses	434,163	-	-	-	-	-
Capital Outlay	160,566	123,000	127,380	4,380	24,500	-
<i>Total Expenses</i>	<u>2,965,951</u>	<u>2,934,716</u>	<u>2,966,329</u>	<u>31,613</u>	<u>2,954,047</u>	<u>1%</u>
Other Financial Uses:						
Transfers Out	121,192	140,455	140,455	-	140,455	-
Operating Balance Year End	596,461	348,001	646,763	298,762	499,406	44%
<i>Total Other Uses</i>	<u>717,653</u>	<u>488,456</u>	<u>787,218</u>	<u>298,762</u>	<u>639,861</u>	<u>31%</u>
<i>Total Resources Allocated</i>	<u>\$ 3,683,604</u>	<u>3,423,172</u>	<u>3,753,547</u>	<u>330,375</u>	<u>3,593,908</u>	<u>5%</u>

VEHICLE RENTAL FUND

RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 16,730,024	18,773,825	18,958,826	185,001	18,660,606	(1%)
Fines & Forfeitures	-	-	(30)	(30)	-	-
Miscellaneous Revenue	1,743,327	1,617,000	2,033,800	416,800	1,778,000	10%
<i>Total Revenues</i>	<u>18,473,351</u>	<u>20,390,825</u>	<u>20,992,596</u>	<u>601,771</u>	<u>20,438,606</u>	<u>0%</u>
Other Financial Resources:						
Transfers In	1,498,041	-	439,135	439,135	-	-
Prior Year Operating Balance	10,671,736	3,709,776	4,252,418	542,642	4,796,613	29%
Reserves	-	13,986,622	15,903,063	1,916,441	15,174,524	8%
<i>Total Other Resources</i>	<u>12,169,777</u>	<u>17,696,398</u>	<u>20,594,616</u>	<u>2,898,218</u>	<u>19,971,137</u>	<u>13%</u>
<i>Total Resources Available</i>	<u>\$ 30,643,128</u>	<u>38,087,223</u>	<u>41,587,212</u>	<u>3,499,989</u>	<u>40,409,743</u>	<u>6%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 198,046	212,855	214,153	1,298	221,152	4%
Fringe Benefits	104,385	99,133	99,133	-	112,696	14%
Services/Materials	8,177,080	8,565,322	8,564,901	(421)	9,142,300	7%
Other Operating Expenses	313,133	353,269	359,735	6,466	473,731	34%
Non Operating Expenses	6,210,661	-	-	-	-	-
Debt Service	9,310,572	2,005,974	2,005,974	-	1,026,577	(49%)
Capital Outlay	2,076,833	6,803,400	10,372,179	3,568,779	8,426,260	24%
<i>Total Expenses</i>	<u>26,390,710</u>	<u>18,039,953</u>	<u>21,616,075</u>	<u>3,576,122</u>	<u>19,402,716</u>	<u>8%</u>
Other Financial Uses:						
Operating Balance Year End	4,252,418	4,374,510	15,174,524	10,800,014	4,241,481	-
Reserves	-	15,672,760	4,796,613	(10,876,147)	16,765,546	7%
<i>Total Other Uses</i>	<u>4,252,418</u>	<u>20,047,270</u>	<u>19,971,137</u>	<u>(76,133)</u>	<u>21,007,027</u>	<u>5%</u>
<i>Total Resources Allocated</i>	<u>\$ 30,643,128</u>	<u>38,087,223</u>	<u>41,587,212</u>	<u>3,499,989</u>	<u>40,409,743</u>	<u>6%</u>

SPECIAL REVENUE FUNDS*

RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Taxes	\$ 70,085	114,821	114,821	-	80,206	(30%)
Intergovernmental**	4,616,916	5,904,327	7,557,210	1,652,883	7,921,356	34%
Charges for Services	-	-	-	-	-	-
Miscellaneous Revenue	575,562	307,550	705,550	398,000	1,074,182	249%
<i>Total Revenues</i>	<u>5,262,563</u>	<u>6,326,698</u>	<u>8,377,581</u>	<u>2,050,883</u>	<u>9,075,744</u>	<u>43%</u>
Other Financial Resources:						
Transfer from General Fund**	2,644,112	3,291,241	4,643,030	1,351,789	4,477,746	36%
Transfer from Parking Fund	600,726	540,724	540,724	-	540,724	0%
2004 TIR Bond	60,434	-	-	-	-	-
CIP Subfund	7,034,931	-	23,934	23,934	23,934	-
Prior Year Operating Balance	(4,263,310)	84,280	96,629	12,349	79,710	(5%)
<i>Total Other Financial Resources</i>	<u>6,076,893</u>	<u>3,916,245</u>	<u>5,304,317</u>	<u>1,388,072</u>	<u>5,122,114</u>	<u>31%</u>
<i>Total Resources Available</i>	<u>\$ 11,339,456</u>	<u>10,242,943</u>	<u>13,681,898</u>	<u>3,438,955</u>	<u>14,197,858</u>	<u>39%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 636,237	979,598	758,322	(221,276)	985,574	1%
Fringe Benefits	219,371	347,314	265,296	(82,018)	360,583	4%
Services/Materials	241,925	805,279	990,044	184,765	1,513,614	88%
Other Operating Expenses	183,447	278,988	217,564	(61,424)	354,356	27%
Non-Operating Expenses	327,963	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	376,422	17,550	55,638	38,088	48,400	176%
<i>Total Expenses</i>	<u>1,985,365</u>	<u>2,428,729</u>	<u>2,286,864</u>	<u>(141,865)</u>	<u>3,262,527</u>	<u>34%</u>
Other Financial Uses:						
Transfer to Capital Projects	7,034,931	5,533,939	9,115,404	3,581,465	8,735,517	58%
Transfer to Debt Service	2,073,798	2,177,724	2,177,724	-	2,078,664	(5%)
Transfer to Grants	-	-	-	-	-	-
Transfer to General Fund	148,733	-	-	-	-	-
Transfer to Insurance Fund	-	-	-	-	-	-
Contingencies	-	1,200	1,200	-	1,200	0%
Debt Service Reserve	-	27,033	23,934	(3,099)	23,934	(11%)
Year End Balance	96,629	74,318	76,772	2,454	96,016	29%
<i>Total Other Financial Uses</i>	<u>9,354,091</u>	<u>7,814,214</u>	<u>11,395,034</u>	<u>3,580,820</u>	<u>10,935,331</u>	<u>40%</u>
<i>Total Resources Allocated</i>	<u>\$ 11,339,456</u>	<u>10,242,943</u>	<u>13,681,898</u>	<u>3,438,955</u>	<u>14,197,858</u>	<u>39%</u>

*This schedule includes resources for the Beach Redevelopment Area, the North West Progresso Flagler Heights Redevelopment Area, the CRA Business Improvement District and Sunrise Key.

**The Intergovernmental and Transfer from General Fund revenues are based upon current tax rates.

DEBT SERVICE FUNDS

RESOURCES AVAILABLE	FY 2005/2006 ACTUAL	FY 2006/2007 ORIG. BUDGET	FY 2006/2007 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2007/2008 BUDGET	FY 2007/2008 % Change Increase (Decrease)
Revenues:						
Interest Earnings	\$ 99,692	36,090	97,298	61,208	64,415	78%
<i>Total Revenues</i>	<u>99,692</u>	<u>36,090</u>	<u>97,298</u>	<u>61,208</u>	<u>64,415</u>	<u>78%</u>
Other Financial Resources:						
Transfer from General Fund	11,674,497	11,592,035	11,328,875	(263,160)	9,501,188	(18%)
Transfer from Water and Sewer	407,990	407,990	407,990	-	-	(100%)
Transfer from Central Services	121,192	140,455	140,455	-	140,455	0%
Bond Proceeds	-	-	-	-	-	-
Transfer from CRA	2,073,798	2,177,724	2,090,132	(87,592)	2,078,664	(5%)
Transfer from Parking	-	-	-	-	-	-
Transfer from General CIP	-	-	-	-	-	-
Reserves	599,466	527,255	751,123	223,868	357,417	(32%)
<i>Total Other Financial Resources</i>	<u>14,876,943</u>	<u>14,845,459</u>	<u>14,718,575</u>	<u>(126,884)</u>	<u>12,077,724</u>	<u>(19%)</u>
<i>Total Resources Available</i>	<u>\$ 14,976,635</u>	<u>14,881,549</u>	<u>14,815,873</u>	<u>(65,676)</u>	<u>12,142,139</u>	<u>(18%)</u>
RESOURCES ALLOCATED						
Expenses:						
Debt Service	\$ 14,225,512	14,464,293	14,229,301	(234,992)	11,827,805	(18%)
<i>Total Expenses</i>	<u>14,225,512</u>	<u>14,464,293</u>	<u>14,229,301</u>	<u>(234,992)</u>	<u>11,827,805</u>	<u>(18%)</u>
Other Financial Uses:						
Transfer Out	-	-	-	-	-	-
Reserves	751,123	417,256	586,572	169,316	314,334	(25%)
<i>Total Other Financial Uses</i>	<u>751,123</u>	<u>417,256</u>	<u>586,572</u>	<u>169,316</u>	<u>314,334</u>	<u>(25%)</u>
<i>Total Resources Allocated</i>	<u>\$ 14,976,635</u>	<u>14,881,549</u>	<u>14,815,873</u>	<u>(65,676)</u>	<u>12,142,139</u>	<u>(18%)</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.

	<u>FY 2005/2006</u> Actual	<u>FY 2006/2007</u> Adopted	<u>FY 2006/2007</u> Estimated	<u>FY 2007/2008</u> Adopted
<u>Governmental Funds Debt Service</u>				
General Obligation	\$ 7,588,234	7,542,679	7,527,679	3,869,991
General Fund Debt	718,841	681,081	681,077	263,581
Fla Intergovernmental Finance Commission	1,444,150	1,673,700	1,545,825	1,050,000
Sunshine State Loans	1,234,742	1,167,200	1,231,013	1,100,000
Excise Tax Bonds	2,002,100	1,902,990	1,893,490	3,656,000
Tax Increment Revenue Bonds	2,067,122	2,177,724	2,080,753	2,070,164
Subtotal	\$ <u>15,055,189</u>	<u>15,145,374</u>	<u>14,959,836</u>	<u>12,009,736</u>
<u>Enterprise Fund Debt Service</u>				
Sanitation Revenue Bonds	\$ 550,011	549,660	548,140	548,182
Water and Sewer Revenue Bonds	4,820,299	7,529,220	9,046,905	10,712,300
Central Region Revenue Bonds	710,462	1,117,503	1,351,836	662,255
State Revolving Fund Loans	-	3,070,940	2,327,517	4,071,564
Subtotal	\$ <u>6,080,772</u>	<u>12,267,323</u>	<u>13,274,398</u>	<u>15,994,301</u>
<u>Internal Service Fund Debt</u>				
Vehicle Rental Fund	\$ <u>1,276,106</u>	<u>2,005,974</u>	<u>1,191,522</u>	<u>1,026,577</u>
TOTAL	\$ <u><u>22,412,067</u></u>	<u><u>29,418,671</u></u>	<u><u>29,425,756</u></u>	<u><u>29,030,614</u></u>

**CHANGE IN LONG-TERM OBLIGATIONS FOR THE 12 MONTH PERIOD
ENDING SEPTEMBER 30, 2007**

DETAIL:	Beginning Balance 10/01/06	Additions	Reductions	Ending Balance 9/30/07	Due Within One Year
Governmental Activities					
General Obligation Bonds					
1998	\$ 3,545,000	-	(3,545,000)	-	-
2002	24,185,000	-	(1,845,000)	22,340,000	1,905,000
2005	<u>19,675,000</u>	<u>-</u>	<u>(395,000)</u>	<u>19,280,000</u>	<u>410,000</u>
	\$ 47,405,000	-	(5,785,000)	41,620,000	2,315,000
Excise Tax Bonds					
1998A	\$ 850,000	-	(850,000)	-	-
1998B	785,000	-	(785,000)	-	-
1998C	<u>7,605,000</u>	<u>-</u>	<u>(705,000)</u>	<u>6,900,000</u>	<u>3,380,000</u>
	\$ 9,240,000	-	(2,340,000)	6,900,000	3,380,000
Tax Increment Bonds					
2003A	\$ 2,805,000	-	(420,000)	2,385,000	435,000
2003B	-	-	-	-	-
2004A	11,827,000	-	(468,000)	11,359,000	483,000
2004B	<u>5,171,000</u>	<u>-</u>	<u>(224,000)</u>	<u>4,947,000</u>	<u>229,000</u>
	\$ 19,803,000	-	(1,112,000)	18,691,000	1,147,000
FIFC Capital Revenue					
2002	<u>11,150,000</u>	<u>-</u>	<u>(1,150,000)</u>	<u>10,000,000</u>	<u>700,000</u>
	\$ 11,150,000	-	(1,150,000)	10,000,000	700,000
Sunshine State					
PR/TEL Loan 2000	\$ 940,000	-	(220,000)	720,000	230,000
1996	2,410,000	-	(445,000)	1,965,000	465,000
1997	1,120,000	-	(80,000)	1,040,000	85,000
Lincoln Park 2003	<u>3,525,000</u>	<u>-</u>	<u>(175,000)</u>	<u>3,350,000</u>	<u>185,000</u>
	\$ 7,995,000	-	(920,000)	7,075,000	965,000
Lease Purchase Agreements					
Imaging System - 2	\$ 37,060	-	(37,060)	-	-
8 Police Boats - 4	134,867	-	(66,405)	68,462	68,462
Self Cont. Breathing App - 5	125,999	-	(125,999)	-	-
34 Police PAVE Vehicles - 1	82,720	-	(82,720)	-	-
35 Police PAVE Vehicles - 3	223,832	-	(147,777)	76,055	76,055
72 Police Vehicles - 6	752,400	-	(294,775)	457,625	302,984
Life Pacs - 7	231,528	-	(153,290)	78,238	78,238
I-Net Equipment - 8	195,064	-	(62,934)	132,130	64,999
Police Computer Equipment - 9	167,164	-	(167,164)	-	-
Five Pumper Trucks/One Aerial - 10	2,531,554	-	(378,473)	2,153,081	394,875
PAVe Vehicles - 11	693,184	-	(127,262)	565,922	132,711
PAVe Technology - 12	<u>163,813</u>	<u>-</u>	<u>(38,456)</u>	<u>125,357</u>	<u>40,075</u>
	\$ 5,339,185	-	(1,682,315)	3,656,870	1,158,399
Total Lease Purchase Agreements	<u>\$ 100,932,185</u>	<u>-</u>	<u>(12,989,315)</u>	<u>87,942,870</u>	<u>9,665,399</u>
Business-Type Activities					
Water & Sewer Revenue Bonds	\$ 83,165,000	100,000,000	(2,830,000)	180,335,000	3,495,000
Sanitation Revenue Bonds	3,985,000	-	(350,000)	3,635,000	370,000
State Revolving Fund Loans					
WWG12047439P Preconstruction	8,701,620	31,186	(162,629)	8,570,177	332,367
WW47439L01	16,540,908	3,085,626	(750,822)	18,875,712	771,307
WW47440S	7,947,290	4,317,577	(494,707)	11,770,160	505,601
WW474410	<u>2,847,746</u>	<u>17,763,757</u>	<u>-</u>	<u>20,611,503</u>	<u>417,291</u>
	36,037,564	25,198,146	(1,408,159)	59,827,552	2,026,566
Total Business-Type Activities	<u>\$ 123,187,564</u>	<u>125,198,146</u>	<u>(4,588,159)</u>	<u>243,797,552</u>	<u>5,891,566</u>
Total All Activities	<u>\$ 224,119,749</u>	<u>125,198,146</u>	<u>(17,577,474)</u>	<u>331,740,422</u>	<u>15,556,965</u>

**BONDS, NOTES & LOANS PAYABLE
AT SEPTEMBER 30, 2007**

SUMMARY	Beginning Balance 10/01/06	Additions	Reductions	Ending Balance 9/30/07	Due Within One Year
Governmental Activities:					
General Obligation Bonds	\$ 47,405,000	-	(5,785,000)	41,620,000	2,315,000
Excise Tax Bonds	9,240,000	-	(2,340,000)	6,900,000	3,380,000
Tax Increment Bonds	19,803,000	-	(1,112,000)	18,691,000	1,147,000
FIFC Loans	11,150,000	-	(1,150,000)	10,000,000	700,000
Sunshine State Loans	7,995,000	-	(920,000)	7,075,000	965,000
Lease Purchase Agreements	5,339,185	-	(1,682,315)	3,656,870	1,158,399
Total Governmental Activities	\$ 100,932,185	-	(12,989,315)	87,942,870	9,665,399
Business-Type Activities:					
Water and Sewer Revenue Bonds	83,165,000	100,000,000	(2,830,000)	180,335,000	3,495,000
Sanitation Bonds	3,985,000	-	(350,000)	3,635,000	370,000
State Revolving Fund Loans	36,037,564	25,198,146	(1,408,159)	59,827,552	2,026,566
Total Business-Type Activities	\$ 123,187,564	125,198,146	(4,588,159)	243,797,552	5,891,566
Total All Activities	\$ 224,119,749	125,198,146	(17,577,474)	331,740,422	15,556,965

DEBT SERVICE REQUIREMENTS FOR ALL BONDS & LOANS OUTSTANDING AS OF SEPTEMBER 30, 2007

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
2008	\$ 1,158,399	134,584	2,315,000	1,554,991	3,380,000	276,000	1,147,000	891,409
2009	813,915	95,386	2,385,000	1,485,091	3,520,000	140,800	1,192,000	838,393
2010	617,681	65,507	2,455,000	1,412,086	-	-	1,232,000	783,336
2011	598,969	39,335	2,545,000	1,333,306	-	-	1,277,000	726,436
2012	467,906	15,100	2,630,000	1,249,541	-	-	1,382,000	667,470
2013-2017	-	-	14,715,000	4,738,825	-	-	12,461,000	603,598
2018-2022	-	-	3,050,000	2,829,406	-	-	-	-
2023-2027	-	-	3,710,000	2,162,969	-	-	-	-
2028-2032	-	-	4,570,000	1,311,369	-	-	-	-
2033-2037	-	-	3,245,000	288,094	-	-	-	-
Total	\$ 3,656,870	349,913	41,620,000	18,365,679	6,900,000	416,800	18,691,000	4,510,642

GOVERNMENTAL ACTIVITIES

Year Ending September 30	Sunshine State Loans		Special Assessments		Capital Revenue Bonds		Total Principal	Total Interest
	Principal	Interest	Principal	Interest	Principal	Interest		
2008	\$ 965,000	294,837	3,382,627	202,958	700,000	380,000	13,048,026	3,734,779
2009	995,000	255,537	-	-	700,000	353,400	9,605,915	3,168,607
2010	1,045,000	215,057	-	-	725,000	315,400	6,074,681	2,791,387
2011	825,000	172,452	-	-	750,000	299,250	5,995,969	2,570,779
2012	320,000	138,414	-	-	775,000	270,750	5,574,906	2,341,276
2013-2017	1,775,000	465,004	-	-	4,375,000	883,500	33,326,000	6,690,927
2018-2022	1,150,000	115,376	-	-	1,975,000	113,050	6,175,000	3,057,832
2023-2027	-	-	-	-	-	-	3,710,000	2,162,969
2028-2032	-	-	-	-	-	-	4,570,000	1,311,369
2033-2037	-	-	-	-	-	-	3,245,000	288,094
Total	\$ 7,075,000	1,656,677	3,382,627	202,958	10,000,000	2,615,350	91,325,497	28,118,019

BUSINESS-TYPE ACTIVITIES

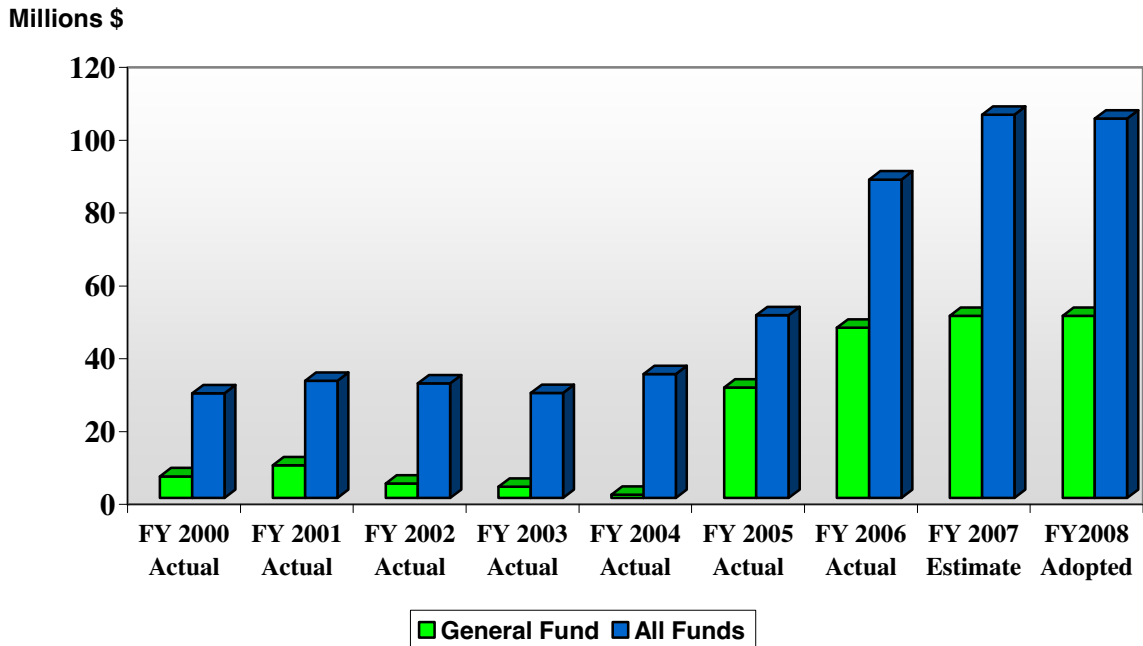
Year Ending September 30	Water and Sewer Revenue Bonds		Sanitation Bonds		State Revolving Fund Loans		Total Principal	Total Interest
	Principal	Interest	Principal	Interest	Principal	Interest		
2008	\$ 3,495,000	7,889,049	370,000	179,746	2,026,566	1,223,918	5,891,566	9,292,713
2009	3,615,000	7,767,486	395,000	160,719	2,498,933	1,385,263	6,508,933	9,313,468
2010	3,745,000	7,636,455	415,000	140,423	2,559,819	1,324,377	6,719,819	9,101,255
2011	3,885,000	7,500,424	440,000	119,112	2,622,214	1,261,982	6,947,214	8,881,518
2012	4,030,000	7,353,593	465,000	96,533	2,686,158	1,198,038	7,181,158	8,648,163
2013-2017	22,825,000	34,192,594	1,550,000	140,677	14,446,922	4,974,057	38,821,922	39,307,327
2018-2022	28,020,000	28,948,312	-	-	16,301,437	3,119,543	44,321,437	32,067,855
2023-2027	35,055,000	21,746,506	-	-	16,058,377	1,035,089	51,113,377	22,781,595
2028-2032	44,075,000	12,710,381	-	-	627,127	6,585	44,702,127	12,716,966
2032-2037	31,590,000	2,514,894	-	-	-	-	31,590,000	2,514,894
Total	\$ 180,335,000	138,259,693	3,635,000	837,210	59,827,553	15,528,852	243,797,553	154,625,755

Year Ending September 30	Total Principal	Total Interest	Total Debt Service
2008	\$ 18,939,592	13,027,493	31,967,084
2009	16,114,848	12,482,075	28,596,924
2010	12,794,500	11,892,642	24,687,142
2011	12,943,183	11,452,297	24,395,481
2012	12,756,064	10,989,439	23,745,503
2013-2017	72,147,922	45,998,255	118,146,177
2018-2022	50,496,437	35,125,687	85,622,124
2023-2027	54,823,377	24,944,564	79,767,941
2028-2032	49,272,127	14,028,335	63,300,462
2032-2037	34,835,000	2,802,988	37,637,988
Total	\$ 335,123,050	182,743,774	517,866,825

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 2004 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 2008, the City will have an available fund balance of \$50+ million. This represents 15.4% of the General Fund expenditures.

ALL OPERATING FUNDS ENDING BALANCE



INTRODUCTION

The City government is organized into departments along functional lines. The City's organization chart on page 95 reflects its operation under the "Commission-Manager" plan and identifies its twenty-one departments.

The table on page 94 shows the changes in authorized full-time equivalents for each department by fund.

The first page for each department is a chart that reflects the organizational structure. This chart also provides a 3-year history of all budgeted, full time equivalents and grant funded positions. See the department program highlights on pages 31-33 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.

**FY08 AUTHORIZED CITY POSITIONS
(FULL-TIME EQUIVALENTS)**

	FY 2005/2006 <u>Adopted</u>	FY 2006/2007 <u>Revised</u>	FY 2007/2008 <u>Adopted</u>	Position Increase (Decrease)	Percent Change
GENERAL FUND:					
Building	118.00	123.00	117.40	(5.60)	(4.6)%
Business Enterprises	46.50	46.50	47.20	0.70	1.5%
City Attorney	25.00	26.00	26.00	0.00	0.0%
City Auditor	2.00	5.00	5.00	0.00	0.0%
City Clerk	5.00	6.00	6.00	0.00	0.0%
City Commission	12.00	12.00	12.00	0.00	0.0%
City Manager	10.00	18.00	18.00	0.00	0.0%
Economic Development	5.00	8.00	8.00	0.00	0.0%
Finance	46.00	47.00	54.00	7.00 *	14.9%
Fire-Rescue	452.00	455.00	464.70	9.70	2.1%
Human Resources	26.00	26.00	24.00	(2.00)	(7.7)%
Information Technology Systems	33.00	31.00	30.60	(0.40)	(1.3)%
Office of Management and Budget	13.00	13.00	13.00	0.00	0.0%
Office of Professional Standards	4.00	4.00	4.00	0.00	0.0%
Parks and Recreation	333.50	347.25	334.00	(13.25)	(3.8)%
Planning and Zoning	38.00	39.50	36.20	(3.30)	(8.4)%
Police	712.00	708.00	687.50	(20.50)	(2.9)%
Procurement	12.50	12.50	11.30	(1.20)	(9.6)%
Public Information	11.00	11.00	11.00	0.00	0.0%
Public Works	155.00	152.00	145.00	(7.00)	(4.6)%
General Fund Total	<u>2,059.50</u>	<u>2,090.75</u>	<u>2,054.90</u>	<u>(35.85)</u>	<u>(1.7)%</u>
COMMUNITY REDEVELOPMENT FUND:					
Economic Development	13.00	13.00	13.00	0.00	0.0%
Community Redevelopment Fund Total	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>0.00</u>	<u>0.0%</u>
ENTERPRISE FUNDS:					
Sanitation - Public Works	62.50	64.50	64.30	(0.20)	(0.3)%
Water and Sewer - Public Works	311.00	318.00	316.00	(2.00)	(0.6)%
Central Region - Public Works	34.00	34.00	34.00	0.00	0.0%
Stormwater - Public Works	21.00	20.00	21.00	1.00	5.0%
Parking System - Parking and Fleet	45.50	48.00	48.90	0.90	1.9%
Parking System - Police	23.00	23.00	23.00	0.00	0.0%
Parking Systems - Public Works	3.50	3.50	3.60	0.10	2.9%
Executive Airport - Business Enterprises	13.50	13.50	14.00	0.50	3.7%
Enterprise Funds Total	<u>514.00</u>	<u>524.50</u>	<u>524.80</u>	<u>0.30</u>	<u>0.1%</u>
INTERNAL SERVICE FUNDS:					
Insurance - Finance	9.00	9.00	10.00	1.00	11.1%
Central Services - Business Enterprises	4.00	4.00	4.00	0.00	0.0%
Central Services - Information Technology Systems	6.00	8.00	8.20	0.20	2.5%
Vehicle Rental - Parking and Fleet	4.00	4.00	4.00	0.00	0.0%
Internal Service Funds Total	<u>23.00</u>	<u>25.00</u>	<u>26.20</u>	<u>1.20</u>	<u>4.8%</u>
LIGHT DUTY POSITIONS (Insurance Fund):**					
Fire-Rescue	1.00	1.00	0.00	(1.00)	(100)%
Parks and Recreation	3.00	1.00	1.00	0.00	0.0%
Public Works	0.00	1.00	1.00	0.00	0.0%
Light Duty Positions Total	<u>4.00</u>	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>	<u>(33.3)%</u>
GRANTS AND CONFISCATION FUNDS:					
Parks and Recreation	0.00	4.50	2.00	(2.50)	(55.6)%
Planning and Zoning	20.50	20.50	19.00	(1.50)	(7.3)%
Police	7.00	6.00	6.00	0.00	(0.0)%
Grants and Confiscation Funds Total	<u>27.50</u>	<u>31.00</u>	<u>27.00</u>	<u>(4.00)</u>	<u>(12.9)%</u>
ALL FUNDS TOTAL	<u><u>2,641.00</u></u>	<u><u>2,687.25</u></u>	<u><u>2,647.90</u></u>	<u><u>(39.35)</u></u>	<u><u>(1.5)%</u></u>

*Five of the seven positions for Finance will be Temporary and only funded for FY08.

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

**THE PEOPLE
OF
FORT LAUDERDALE**

**CITY
COMMISSION**

**ADVISORY BOARDS
AND
AD HOC COMMITTEES**

CITY CLERK

CITY AUDITOR

CITY MANAGER

CITY ATTORNEY

**BUILDING
DEPARTMENT**

**BUSINESS
ENTERPRISES**

**ECONOMIC
DEVELOPMENT**

FINANCE

FIRE-RESCUE

HUMAN RESOURCES

**INFORMATION
TECHNOLOGY
SYSTEMS**

**OFFICE OF
MANAGEMENT AND
BUDGET**

**OFFICE OF
PROFESSIONAL
STANDARDS**

**PARKING AND
FLEET SERVICES**

**PARKS AND
RECREATION**

**PLANNING AND
ZONING**

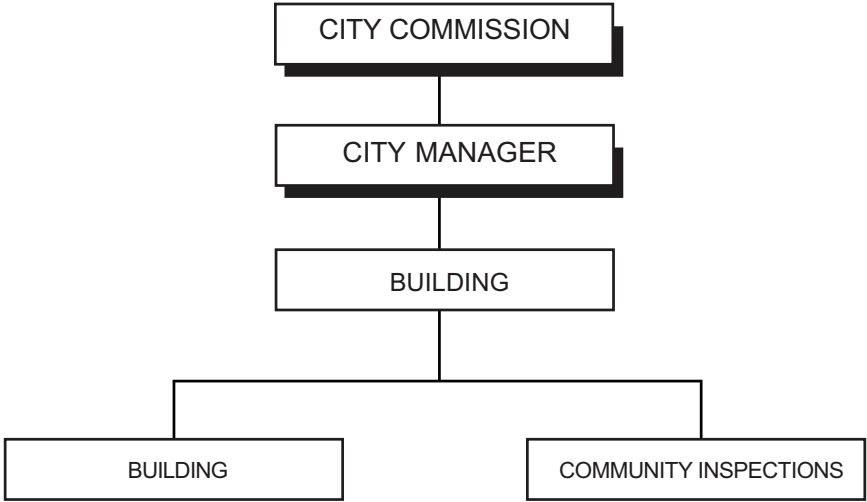
POLICE

**PROCUREMENT
SERVICES**

**PUBLIC
INFORMATION**

PUBLIC WORKS

**ORGANIZATION PLAN
BUILDING**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	118	123	117.40
CITY TOTAL	2,641	2,681.75	2,647.9



BUILDING DEPARTMENT

Mission:

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

Division: Building

Total Budget

FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$6,085,674	\$7,839,730	\$7,574,131

Description of Division and Activities:

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 code enforcement 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.

Objectives:

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

Goal:

Ensure all building permits 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.

Objectives:

- Continue coordination with Waterworks 2011 to facilitate permitting of sewer hookups for homeowners in project area.
- 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.
- Provide in-service customer training for staff.
- 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 provision of fax permitting.
- Participate with the Information Systems Department and Pentamation on developing on-line permitting.
- Implement new permit fee schedule.
- Implement expired permit program to further ensure safety and compliance with the Florida Building Code.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Plans Reviewed	48,983	49,000	48,000
Inspections Performed	137,600	124.00	100,000
Fax Permits/Year	3,761	2,500	2,400
Efficiency:			
Average Plans Reviewed/Plan Reviewer/Year	4,453	4,454	4,800
Average Annual Inspections/Inspector	5,982	5,391	4,347
Average Fax Permits Issued/Month	313	201	200
Effectiveness:			
Percentage of Inspections Not Performed on Time	7%	3%	0%
Plan Reviews Meeting 15-Day Target (Structural, Plumbing, Mechanical, Electrical)	68%	97%	100%
Building Code Effectiveness Grading Schedule/ISO	8	7	7
Plan Review Turnaround Time (Days)	22	15	15
Fax Permit Turnaround Time (Days)	2	2	2
	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
<u>Division: Community Inspection</u>			
Total Budget	\$3,636,673	\$4,112,075	\$4,421,343

Description of Division and Activities:

The Community Inspection 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.

Objectives:

- Inspect properties for compliance with Florida Building Code and City Code of Ordinances.
- Interact with neighborhood groups to promote cooperative code enforcement.
- Provide training and continuing education classes for inspectors.
- Process cases through Unsafe Structure Board (USB), 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 lien settlements for Commission approval.
- Continue development of division policies and procedures manual.
- Improve consistency of inspections by developing standard courtesy periods and fine amounts.
- Finalize revisions for noise and news rack ordinances.
- Review ordinances on an on-going basis to maximize efficiency.
- Track and process boarded properties through our enforcement process.
- Implement improvements for Code Enforcement website to provide more information and to make it more user friendly.
- Implement Code bicycle patrol and marine patrol.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
Workloads/Outputs:			
Action Items (City Manager office items)	496	391	350
Code Cases	13,146	14,911	14,911
Violations	15,779	20,830	20,830
Total Inspections	55,557	69,038	69,038
Closed/Complied Cases	12,355	12,753	13,000
Business Tax Renewals	26,000	21,600	21,000
Business Tax/New Business	3,234	2,426	2,100
Properties Liened	274	675	675
Releases of Lien	317	115	250
Lien Discussions	93	93	100
Vacant Properties Cleared	300	308	300
Bulk Trash Cited	3,153	3,713	3,500
Bulk Trash Removed by City	1,375	1,077	1,000
Illegal Dumping	N/A	663	650
Buildings Demolished	15	12	12
Buildings Boarded	44	39	39
SM & Waterworks Cases (new business only)	1,698	3,108	3,108
CEB Cases (new business only)	169	182	250
USB Cases (new business only)	28	48	25
Efficiency:			
SM Cases with Service	51%	87%	95%
CEB Cases with Service	93%	94%	95%
Effectiveness:			
SM Cases Complied Before Hearing	41%	25%	35%
CEB Cases Complied Before Hearing	39%	10%	35%
Code Cases Closed/Complied	93%	85%	85%
Bulk Trash Violations Complied by Owner	57%	71%	71%

FY 2006-2007 Major Accomplishments:

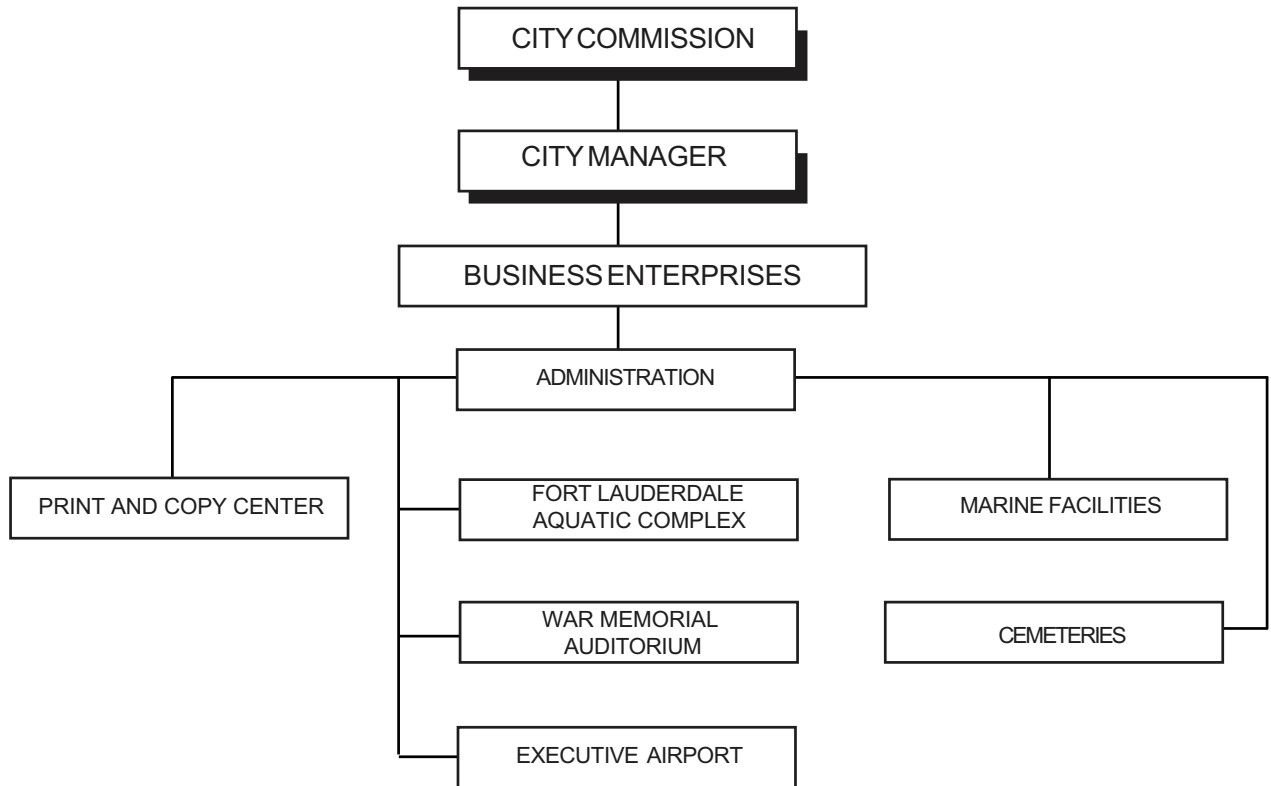
- Continued coordination of Expedited Plan Review Program.
- Implemented report tracking for open Certificate of Occupancies.
- Continued coordination with Waterworks 2011 to facilitate permitting of sewer hook-ups for homeowners in project area.
- Implemented 40 Year Building Safety program with two mailings of over 700 letters to property owners.
- Implemented designated permit runner and express permitting lines to provide better customer service.
- Distribute “pick up and go” permit applications (website and lobby) for roofs, fences, windows, door, shutter, driveway and sewer connection permits.
- Distributed laptop computers, cell phones and installed GPS on city vehicles, as part of Mobile Inspector Program.
- Customer service training for all employees and managers.
- Changed division name from Community Inspections to Code Enforcement to more accurately reflect the work that is performed.
- Revised Notices of Violation and Notices of Hearing.
- Developed a better team approach in code enforcement resulting in city-wide quality of life improvements.
- Developed on-line tracking program for citizens to be able to better track code cases by neighborhood or address.
- Following a new law passed by the Florida State Legislature, January 1, 2007, all documents and materials changed from Occupational License to Business Tax.

- Implemented on-line payment of Business Tax license, which provides more efficient and quicker payment for customers and eliminated requirement of making payment in person.
- Developed citywide graffiti reporting program in conjunction with Police and Public Works to more efficiently and effectively eradicate graffiti.
- Improved customer service at Code Enforcement front desk by adding a supervisory position with primary responsibility of ensuring all customer service functions are operating in an efficient and friendly manner.
- Front desk staff cross-trained to provide shorter wait times for customer, improved front counter layout by redesigning to better assist customers.
- Implemented partnership with Police and Public Works to identify, investigate and clean-up illegal dumping sites on a daily basis. The assignment of a new Environmental Crimes Police Officer in November 2006 has resulted in 48 arrests for illegal dumping.

	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Orig. Budget</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
<u>General Fund</u>				
Revenues				
Licenses and Permits	\$ 12,785,775	10,923,732	11,507,932	11,117,000
Intergovernment Revenue	170,492	105,000	95,000	75,000
Charges for Service	8,944	185,841	31,370	66,200
Fines and Forfeitures	645,196	650,000	501,000	551,000
Miscellaneous Revenues	122,877	84,800	52,000	51,200
Total	<u>\$ 13,733,285</u>	<u>11,949,373</u>	<u>12,187,302</u>	<u>11,860,400</u>
Expenditures				
Salaries & Wages	\$ 5,481,096	6,432,777	6,250,978	6,485,110
Fringe Benefits	2,438,092	2,725,534	2,608,372	2,833,721
Services/Materials	894,823	702,795	2,380,480	2,203,170
Other Operating Expenses	506,990	524,330	532,650	473,472
Capital Outlay	401,346	33,486	179,326	-
Total	<u>\$ 9,722,347</u>	<u>10,418,922</u>	<u>11,951,806</u>	<u>11,995,474</u>

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**ORGANIZATION PLAN
BUSINESS ENTERPRISES**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	64	64	65.2
CITY TOTAL	2,641	2,681.75	2,647.9



BUSINESS ENTERPRISES

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 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division:</u> Office of the Director	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$1,541,770	\$1,759,144	\$1,782,865

Description of Division and Activities:

The Office of the Director is responsible for the management and oversight of the Marine Facilities, Fort Lauderdale Aquatic Complex, War Memorial Auditorium, Fort Lauderdale Executive Airport, Fort Lauderdale Baseball Stadium, Municipal Cemeteries and the Print Shop/Copy Center/Mailroom.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division:</u> Marine Facilities	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$1,278,591	\$1,483,301	\$1,512,292

Description of Division and Activities:

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:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City’s financial position.

Objective:

Revenue growth through maximization of occupancy, proper rate structure, and exploration of new sources of income; in addition, expenditure oversight and increased usage of grants and other revenue sources. During FY 07/08, achieve an occupancy rate of 66% that will result in revenues exceeding \$2.7 million.

<u>Selected Performance Measures:</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs (Combined Slips Rented):</u>			
<u>Downtown Facilities:</u>			
New River / Cooley’s (130 slips)	12,761	29,236	31,171
<u>Intracoastal Facilities:</u>			
Las Olas / Anchorage (70 slips)	16,790	16,217	16,758
<u>Efficiency (Combined Occupancy %’s):</u>			
<u>Downtown Facilities:</u>			
New River / Cooley’s	56%	64%	66%
<u>Intracoastal Facilities:</u>			
Las Olas / Anchorage	63%	63%	66%
<u>Effectiveness (Total Revenues):</u>			
<u>Downtown Facilities:</u>			
New River / Cooley’s	\$983,200	\$1,081,000	\$1,100,000
<u>Intracoastal Facilities:</u>			
Las Olas / Anchorage	\$1,335,555	\$1,350,000	\$1,600,000

Goal:

Develop plans for the City’s future.

Objectives:

- Provide small boat dockage adjacent to downtown/Riverwalk amenities through the installation of first of five floating docks along New River (3rd Quarter).
- Achieve State of Florida’s Clean Marina designation at Las Olas & Cooley’s Landing Marinas, setting example for marine development, and reducing submerged land lease costs (2nd Quarter).
- Provide upgraded 3-phase power for largest vessels accommodated at Las Olas Marina facility (1st Quarter).

Selected Performance Measures:	FY 2005/2006 Actual	FY 2006/2007 Estimate	FY 2007/2008 Target
Workloads/Outputs:			
Safer Small Vessel Access to Downtown Facilities	N/A	N/A	20%*
Clean Marina Status at 2 Sites (Las Olas/Cooley’s Landing)	N/A	N/A	100%
3-Phase Power on Two (2) T-Heads at Las Olas Marina	N/A	N/A	100%
Efficiency:			
Economic Impact on Adjacent Businesses New Boating Clientele	N/A	N/A	100%
Reduction in Submerged Water Land Lease Costs	N/A	N/A	(10%)
Reduction in “Turn-Aways” Resulting From Lack of 3-Phase Power	N/A	N/A	100%
Effectiveness:			
Tie-in to Downtown New River Master Plan Shoreside Amenities	N/A	N/A	100%
Increase Base of Ecologically Minded Boaters	N/A	N/A	100%
Increased Revenues/Payback Within 3 Years of Installation	N/A	N/A	100%

***First of 5 sites to be installed**

Goal:

Improve neighborhoods.

Objectives:

- Provide both handicapped access and small vessel dockage along the New River through the installation of first of five (5) strategically located floating docks (3rd Quarter).
- Seek additional grant funding for the replacement/renovation of Cooley’s Landing Boat Ramp Facility (3rd Quarter).

Selected Performance Measures:	FY 2005/2006 Actual	FY 2006/2007 Estimate	FY 2007/2008 Target
Workloads/Outputs:			
Provide Unique Incentive to Boating Public to Increase Usage of Downtown/Riverwalk Attractions	N/A	N/A	100%
Design Ramp Access and Site Plan for Grant Application	N/A	N/A	100%
Efficiency:			
Ability for Wheelchair Bound Boaters to Embark/Disembark Adjacent to Downtown Amenities	N/A	N/A	100%
Maximize Grant Funding for Project Development	N/A	N/A	100%
Effectiveness:			
Reduction of Unsafe Embarking/Disembarking Practices Due to Current Lack of Small Vessel Dock	N/A	N/A	100%
Grant Funds Awarded to Offset City’s Share of Cost	N/A	N/A	100%

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Cemeteries</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$105,109	\$108,261	\$111,521

Description of Division and Activities:

This division is responsible for the administration of the contract for management and operation of municipal cemeteries.

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City's financial position.

Objectives:

- Maximize revenue to the City, enhance accountability, ensuring accuracy of pricing, services, discounts and policy for all contractual agreements through timely review.
- Validate accuracy of Perpetual Care trusting requirements to ensure deposit to the fund is inclusive of all contracts with funding requirements.
- Quarterly review of the Service and Merchandise Trust fund, ensuring accuracy to meet future obligations.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>

Workloads/Outputs:

Monthly Review of Perpetual Care Trust	12	12	12
Quarterly Review of Service and Merchandise Trust			

Efficiency:

Monthly Review of All Contracts for Perpetual Care Trust	100%	100%	100%
Quarterly Review of Service and Merchandise Trust	100%	100%	100%

Effectiveness:

Errors Detected and Corrected Within 60 days	100%	100%	100%
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Goal:

Continue to focus on quality of life issues.

Objective:

Contractor to ensure that all cemetery properties are maintained in a manner that reflects premier properties and reflects positively on the surrounding communities.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>

Workloads/Outputs:

Survey Form Sent to Customers on a Quarterly Basis	N/A	1	4
Weekly Monitoring of Properties to Identify Any Deficiencies	52	52	52

Efficiency:

Provide Cemetery Board of Trustees With Timely Information on a bi-monthly basis	6	6	6
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Effectiveness:

Quarterly Maintenance Reimbursements to Contractor Without Objections from Board	100%	100%	100%
Review Customer Surveys to Ensure Satisfaction	N/A	100%	100%

Division: Fort Lauderdale Aquatic Complex	FY2005/06	FY 2006/07	FY 2007/08
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$1,394,872	\$1,460,990	\$1,460,731

Description of Division and Activities:

This division is responsible for the complete management and operation of the Fort Lauderdale Aquatic Complex including the administration of contracts for beach concessions. The 5-acre municipal facility on Fort Lauderdale Beach offers public swimming and diving, competitive swim team, competitive dive team, and instructional programming while serving as the headquarters of Fort Lauderdale Ocean Rescue and the privately owned and operated International Swimming Hall of Fame.

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City's financial position.

Objectives:

- Increase revenue through installation of new parking system to be operational 365 days per year.
- Increase event attendance to 100,000.
- Maximize revenue to the City, enhance accountability, ensuring timely and accurate payments through regular reviews of beach concession and various contracts.

<u>Selected Performance Measures:</u>	FY 2005/06	FY 2006/07	FY 2007/08
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Days of 24 Hour Parking Operation	N/A	N/A	365
Total Event Days	99	100	100
Contract Reviews	6	9	12
Efficiency:			
% Days Parking System Operational	N/A	N/A	100%
Contract Reviews	12	12	12
Effectiveness:			
Revenue From Parking Fees	\$81,895	\$80,000	\$175,000
Competitive Event Attendance ¹	118,458	92,000	100,000
Contract Reviews	2	9	12
Economic Impact (Millions)	\$65 ²	\$65	\$65

¹This measure is down slightly for FY06/07 due to the fluctuation of the event schedule. FY 05/06 additional high attendance events included YMCA Masters Nationals, USA Synchronized Swimming Nationals and the Florida Gold Coast Junior Olympics.

²From 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.

Goal:

Continue to focus on quality of life issues.

Objective:

Manage and operate a renowned aquatic facility that meets the needs of the local community and its many visitors by providing public availability 315 days per year and various team and instructional programs.

<u>Selected Performance Measures:</u>	FY 2005/06 <u>Actual</u>	FY 2006/07 <u>Estimate</u>	FY 2007/08 <u>Target</u>
Workloads/Outputs:			
Days Open for Public Programming	300	317	315
Efficiency:			
Public Programming Days	95%	100%	100%
Effectiveness:			
Public Programming Attendance	45,582	63,000	66,000
Team and Instructional Program Attendance	40,500	44,700	45,000
Red Cross Program Attendance	4,956	5,189	6,320

Goal:

Develop plans for the City’s future.

Objective:

Development of a world-class public aquatic facility that maximizes revenue opportunities.

<u>Selected Performance Measures:</u>	FY 2005/06 <u>Actual</u>	FY 2006/07 <u>Estimate</u>	FY 2007/08 <u>Target</u>
Workloads/Outputs:			
Feasibility Study	N/A	N/A	1
Efficiency:			
Completion of Feasibility Study in 1 st Quarter	N/A	N/A	100%
Effectiveness:			
Workable Feasibility Study is Completed	N/A	N/A	100%

<u>Division: War Memorial</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
Total Budget	\$1,034,550	\$1,087,553	\$1,127,952

Description of Division and Activities:

This division is responsible for the complete management and operation of the War Memorial Auditorium, with a seating capacity of approximately 2,110.

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City’s financial position.

Objective:

Increase the number of event days and event attendance by presenting additional events in-house through various marketing efforts.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs			
Event Days	171	185	190
Efficiency			
Events Booked to Dates Available	47%	51%	52%
Event Days/ Set Up Tear Down	171	185	190
Effectiveness			
Attendance	135,265	142,000	145,000
Return on Investment (ROI)	9%	11%	13%

<u>Division: Airport</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
Total Budget	\$4,494,691	\$6,442,862	\$5,932,580

Description of Division and Activities:

This division is responsible for the operation, development and management of the Fort Lauderdale Executive Airport, Industrial Airpark, Helistop and Foreign-Trade Zone.

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City’s financial position.

Objectives:

- Negotiate and administer Airport and Industrial Airpark Leases to maximize revenues.
- Review and update minimum standards. (4th Quarter)
- Rewrite the rules and regulations to ensure tenant code compliance. (2nd Quarter)
- Develop strategic/master plan. (4th Quarter)

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Leases Administered	47	47	47
Invoices Processed/2 FTE’s	546	550	550
Aviation Advisory Board (AAB) Transactions Handled /2FTE’s	7,902	5,900	8,370
Efficiency:			
Invoices Processed/FTE	273	275	275
AAB Items Distributed/FTE	3,951	2,950	4,185
Effectiveness:			
Revenue Generated	\$6,781,958	\$5,924,869	\$6,318,924
Real Estate Taxes Assessed	\$2,720,884	\$2,750,000	\$2,800,000

Goal:

Continue to focus on quality of life issues.

Objectives:

- Serve the aviation needs of the citizens while addressing community and neighborhood issues related to the Airport.
- Complete review of noise compatibility program implementation. (2nd Quarter)
- Purchase replacement noise monitoring terminal with an “environmentally green” noise monitoring terminal. (4th Quarter)
- Complete environment review requested by FAA. (1st Quarter)

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Citizen Reports/1 FTE	3,938	4,025	3,000
Response to Citizen Reports/2 FTE’s	501	956	800
Special Community Relations	N/A	7,600	7,000
Special Pilot Outreach/2 FTE’s	N/A	750	350
Efficiency:			
Citizen Reports/FTE	3,938	4,025	3,000
Response to Citizen Reports /FTE	250	478	400
Special Pilot Outreach/FTE	N/A	375	175
Effectiveness:			
Events over 80 Decibels	247	339	300
Response to Citizen Reports within 72 hours	100%	100%	100%

Goal:

Develop plans for the City’s future.

Objectives:

- Market and promote Executive Airport, Industrial Airpark and the Downtown Helistop to increase awareness of the City’s aviation and non-aviation facilities.
- Actively participate in trade and industry associations such as:
 - National Business Aviation Association. (3rd Quarter)
 - Helicopter Association International (2nd Quarter)
- Actively participate in local business and community activities (4th Quarter).

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Number of Activities Held and Participated in	18	31	30
Efficiency:			
Participation in Trade and Industry Associations	24	30	30
Promotional Items Distributed	5,494	7,500	8,000
Effectiveness:			
Percent of Performance Objectives Achieved	100%	100%	100%

Goal:

Improve City infrastructure.

Objectives:

- Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security and efficiency.
- Continue to enhance runway safety and perimeter security.
- Complete construction and relocation of Taxiway Alpha. (June 2009)
- Hold quarterly security meetings. (1st Quarter)
- Continue to evaluate and enhance fire services:
 - Begin annual Oshkosh fire vehicle training. (2nd Quarter)
 - Begin ARFF training on airplanes recognitions training. (1st Quarter)
 - Aircraft Rescue Firefighter training. (3rd Quarter)

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
Workloads/Outputs:			
Airfield/Heliport Inspections Conducted/3 FTE’s	420	730	730
Notices/Alerts/Call Outs/3 FTE’s	73	120	74
People Trained in Airport Operating Area (AOA)			
Safety Program Classes	111	220	200
AOA Recurrent Training Program	84	60	90
CIP Dollars Programmed for Projects	\$382,807	\$1,330,500	\$3,523,306
Airport Operations	195,255	201,567	205,420
Efficiency:			
Airfield/Heliport Inspections/FTE	140	243	243
Notices/Alerts/Call Outs/FTE	24	40	25
Percent Grant Dollars Received Toward Total			
Projects Dollars	90%	84%	22%
Effectiveness:			
Percent of AOA Badges Awarded	95%	95%	100%
Grant Dollars Received	\$3,405,625	\$7,185,088	\$1,000,000
Vehicle/Pedestrian Deviation	5	-	-
	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
Division: Print Center	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (in dollars)	\$428,596	\$463,349	\$503,038

Description of Division and Activities:

This division provides high quality, full-service four-color printing and bindery, graphic design, black/white and color copying, U.S. Postal Service and interdepartmental mail services to all City departments.

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City’s financial position.

Objectives:

- Review and update charges, as necessary, by tracking impression counts and expenditures.
- Track and monitor use of contract for discounted presort rate for metered mail.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Sheets thru press (Impressions)/2 FTE's	7,950,000	8,000,000	8,000,000
Pieces of metered mail processed at presort rate	N/A	N/A	450,000
Efficiency:			
Impressions/FTE	3,975,000	4,000,000	4,000,000
Percent of metered mail processed at presort rate	N/A	N/A	80%
Effectiveness:			
Cost per 1,000 Impressions	\$54.60	\$54.70	\$56.20 ¹
Dollar savings using presort mailings	N/A	N/A	\$12,500

¹The increased cost of fuel has negatively impacted the price of paper.

<u>Division:</u> Fort Lauderdale Stadium	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
Total Budget	\$70,725	\$85,524	\$77,356

Description of Division and Activities:

This division is responsible for the administration of the contract for management and operation of Fort Lauderdale Baseball Stadium.

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City's financial position.

Objective:

Maximize revenue to the City, enhance accountability, ensuring timely and accurate payments through regular reviews.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Monthly review of payments.	12	12	12
Efficiency:			
Review of payments.	100%	100%	100%
Effectiveness:			
Errors detected and corrected within 60 days.	100%	100%	100%

FY 2006-2007 Major Accomplishments:

- Received \$950,000 in grant funding for design and construction of the development of approximately 600 lineal feet of floating docks at five (5) sites planned for day dockage along the downtown Riverwalk.
- Finalized permits and construction bids for a 10'W X 100'L floating dock adjacent to the proposed antique boat museum on Riverwalk.
- Received \$450,000 in grant funding to initiate a study and acquiring permits for deepening of the New River.
- Dockage revenues exceeded \$2.5 million.
- Completed an independent consultant study of the State-mandated Broward Boat Siting Plan for Manatee Protection approved by the Broward County Commission.

- Completed design and construction bids for Phase I electrical improvements to Las Olas Marina T-heads (A&B) to enhance 3-phase 480-volt power requirements for large vessel storage.
- Received and administered the Greenshade Grant from Broward County to plant 71 trees in Sunset Memorial Garden and Lauderdale Memorial Park.
- New administration building has been completed and is operational at Sunset Memorial Gardens at a cost of \$1.5 million dollars paid from the perpetual care trust fund and cemetery contractor.
- Completed expansion/development of Garden 1,3 and 7 to minimize over use of developed areas at Sunset Memorial Gardens. This allowed for the revitalization of Garden 1,3 and 6.
- Using formulas credited by the Florida Sports Foundation and the Office of Trade and Economic Development, the Greater Fort Lauderdale Convention and Visitor's Bureau estimates the 100+ event days at the Aquatic Complex bring more than \$65 million a year in economic impact to the Greater Fort Lauderdale Area primarily within the Central Beach Area.
- Of the 600,000 room nights from the sports hospitality industry each year, up to 10% are attributed to being generated by the Fort Lauderdale Aquatic Complex. The Greater Fort Lauderdale Convention & Visitor's Bureau credits FLAC events and visitors with 50-60,000 room nights annually.
- Renewed contracts for all major competitive events held in 2007 for 2008.
- Purchased Americans with Disabilities Act (ADA) compliant, automated parking system to provide better customer service and the ability to charge parking fees 24-hours a day.
- During this time of shortages in lifeguarding staff in the industry as a whole, the Aquatic Complex staff certified 21 water safety instructors and 48 lifeguards.
- In an effort to reach a broader market and to capture working parents or families unable to afford contractor prices or offered program scheduling, Sunday swimming lessons were added to the City's program schedule.
- New River Middle School will serve as the Jack Nelson Swim School scholarship site for their "Access to Success" scholarship program.
- The Fort Lauderdale Aquatics Swim Team (FLA) was awarded Bronze Medal Club status by USA Swimming in its Club Excellence program (1 of only 2 clubs in South Florida to be awarded). FLA is the largest organized swimming team program in the state of Florida with nearly 500 registered members and the largest USA Swimming Club Team in South Florida with over 270 active registered members. FLA swimmer Lauren Driscoll, age 13, became one of the youngest swimmers in history to qualify for the June 29-July 6, 2008 Olympic trials in Omaha, NE. Driscoll is the first Olympic Trials qualifier for the team.
- The Fort Lauderdale Dive Team (FLDT) Director and Head Coach, Dave Burgering, served as the sole USA judge at the 2007 FINA World Championships in Melbourne, Australia. At the 2007 spring USA Diving National Championships, Fort Lauderdale was the un-official Men's National Team Champion and placed 3rd in the Overall Team competition. Jevon Tarantino won the gold medal in the 3-meter Springboard and went on to also earn a gold medal with Chris Colwill in the men's 3-meter Springboard Synchronized Diving event; Jason Coben won bronze medal in the men's 1-meter Springboard competition. At the summer USA Diving National Championships, the team placed 3rd overall with Jevon Tarantino earning the gold medal and a national title in the 1-meter springboard and a bronze medal in the 3-meter springboard competition.
- Completed Hurricane Wilma repairs at various marine facilities locations and Executive Airport generated tax revenues of \$3.9 million from Airport Leases.
- Contributed \$2.3 million to the design and construction of the Airport Fire Station and Emergency Operations Center.
- Executive Airport contributed \$537,333 to the rehabilitation of the Central Parking Garage Elevator Project.
- Purchased new aircraft rescue and fire fighting vehicle with 50% grant funding.
- Completed rehabilitation of runway 13/31 at a project cost of \$2.3 million.
- Designed or completed several infrastructure improvement projects totaling \$7,964,272 utilizing \$4,443,298 in Federal and State grant funds.
- Initiated development plans and construction specifications for replacement maintenance facility located at Executive Airport.
- Completed design of the Taxiway Alpha Relocation Project.
- Adjusted annual Aeronautical Land Rate to minimum market value.

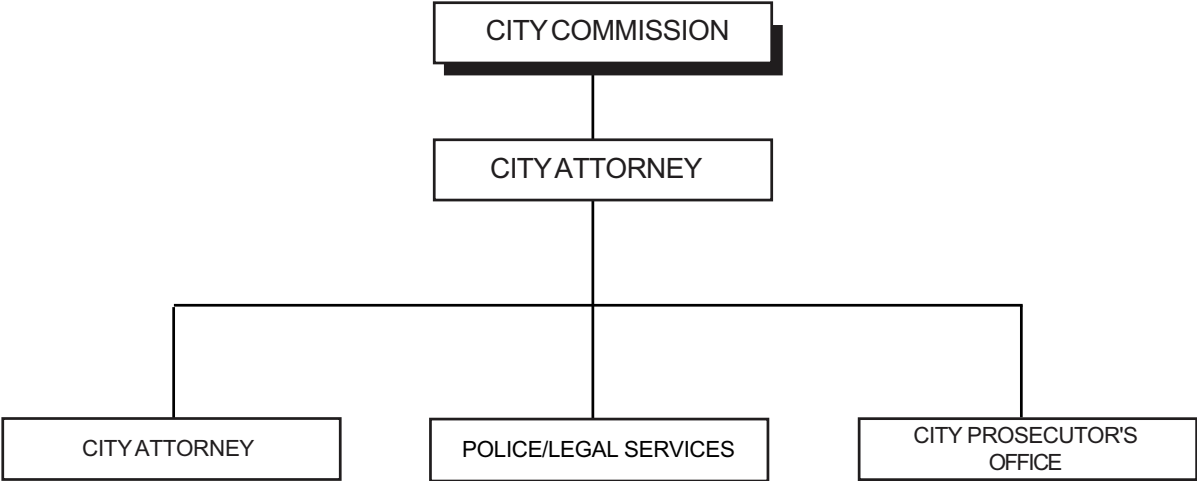
- Activated Wartsilla North America as Foreign-Trade Zone Operator.
- Initiated construction repairs for eastern side stairs at the John Fuhrer Downtown Helistop and rehabilitation.
- Presented Achievements in Community Excellence (ACE) Award to Florida Jet Service, Inc. for noise program cooperation.
- Initiated annual property appraisals with MAXIMUS, Inc. to insure adequate tenant insurance coverage.
- Completed upgrades to US Customs and Border Protection building.

	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Licenses and Permits	\$ -	1,600	1,600	1,600
Intergovernment Revenue	4,824,570	5,297,565	4,937,057	5,578,797
Fines and Forfeitures	523,880	550,000	560,000	563,000
Miscellaneous Revenues	1,094,749	1,048,859	1,117,987	1,077,361
Total	<u>\$ 6,443,198</u>	<u>6,898,024</u>	<u>6,616,644</u>	<u>7,220,758</u>
Expenditures				
Salaries & Wages	\$ 1,835,404	1,926,556	1,926,351	2,020,002
Fringe Benefits	655,900	752,704	730,172	803,493
Services/Materials	2,714,499	3,100,689	3,083,944	3,029,873
Other Operating Expenses	197,081	229,401	228,317	219,348
Capital Outlay	22,731	-	15,990	-
Total	<u>\$ 5,425,616</u>	<u>6,009,350</u>	<u>5,984,773</u>	<u>6,072,716</u>
<u>Airport Fund</u>				
Revenues				
Charges for Service	\$ 2,621,411	2,146,441	2,460,441	2,210,989
Miscellaneous Revenues	4,160,374	3,741,428	4,141,428	4,107,935
Total	<u>\$ 6,781,786</u>	<u>5,887,869</u>	<u>6,601,869</u>	<u>6,318,924</u>
Expenditures				
Salaries & Wages	\$ 544,232	745,557	742,173	819,072
Fringe Benefits	225,548	285,427	271,795	336,128
Services/Materials	1,052,223	1,759,026	2,092,638	1,864,292
Other Operating Expenses	2,535,280	3,166,656	3,166,656	2,854,088
Non-Operating Expenses	74,073	-	-	-
Capital Outlay	63,335	169,600	169,600	59,000
Total	<u>\$ 4,494,691</u>	<u>6,126,266</u>	<u>6,442,862</u>	<u>5,932,580</u>

	FY 2005/2006	FY 2006/2007	FY 2006/2007	FY 2007/2008
	Actual	Orig. Budget	Estimate	Adopted
<u>Central Services Fund</u>				
Revenues				
Charges for Service	\$ 393,401	367,725	415,000	450,000
Miscellaneous Revenues	51,139	47,000	40,000	45,000
Total	<u>\$ 444,540</u>	<u>414,725</u>	<u>455,000</u>	<u>495,000</u>
Expenditures				
Salaries & Wages	\$ 141,940	152,233	152,404	167,113
Fringe Benefits	66,055	62,086	62,139	66,014
Services/Materials	180,615	173,972	179,948	235,052
Other Operating Expenses	33,435	46,857	46,857	34,860
Capital Outlay	6,550	22,000	22,000	-
Total	<u>\$ 428,596</u>	<u>457,148</u>	<u>463,349</u>	<u>503,038</u>

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**ORGANIZATION PLAN
CITY ATTORNEY**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	25	26	26
CITY TOTAL	2,641.0	2,618.75	2,647.9



CITY ATTORNEY'S OFFICE

Mission:

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

<u>Division:</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$2,813,692	\$3,358,055	\$3,540,627

Description of Division and Activities:

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:

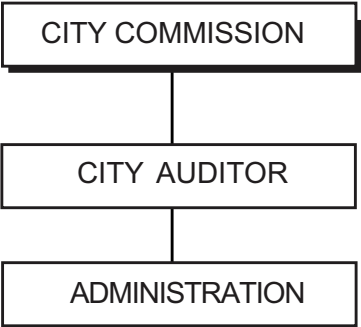
Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials, and to various City advisory boards.

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 a 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.

	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Fines and Forfeitures	\$ 409,283	40,000	587,942	120,000
Miscellaneous Revenues	519,996	464,850	473,250	515,450
Total	<u>\$ 929,279</u>	<u>504,850</u>	<u>1,061,192</u>	<u>635,450</u>
Expenditures				
Salaries & Wages	\$ 1,895,630	2,180,217	2,168,238	2,439,970
Fringe Benefits	744,391	845,137	832,015	912,644
Services/Materials	109,743	218,582	283,294	218,582
Other Operating Expenses	52,398	70,728	70,728	56,131
Capital Outlay	11,529	1,215	3,781	3,300
Total	<u>\$ 2,813,692</u>	<u>3,315,879</u>	<u>3,358,055</u>	<u>3,540,627</u>

**ORGANIZATION PLAN
CITY AUDITOR**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	2	5	5
CITY TOTAL	2,641	2,681.75	2,647.9



CITY AUDITOR

Mission:

Support the City Commission by providing an independent review of business practices, procedures, internal controls, and procurement practices that are used, employed and promulgated by the City government.

Division:

Total Budget

FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$65,634	\$449,316	\$711,589

Description of Division and Activities:

The City Auditor provides 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 effective internal controls and with optimum of efficiency. This is accomplished through comprehensive professional audits, reviews and in-depth evaluations performed in accordance with generally accepted government auditing standards.

Goal:

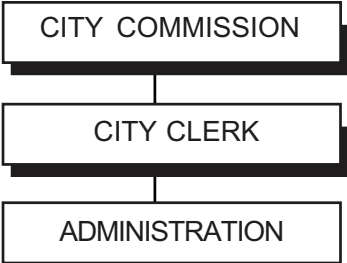
Minimize impacts due to property tax cuts by the State of Florida/maintain the City’s financial position; by ensuring that City assets are protected, financial integrity is maintained, and departments are operating efficiently and effectively.

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.
- Advise the City Commission on a variety of financial issues to provide independent and objective analysis for decision-making.
- Interact with City staff and Committees to serve as an additional technical resource for guidance relating to accounting, financial reporting, budgeting, and other fiscal activities of the City.

	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>General Fund</u>				
Expenditures				
Salaries & Wages	\$ 27,008	263,078	303,608	429,809
Fringe Benefits	2,773	36,378	44,611	145,753
Services/Materials	21,641	123,345	70,084	117,251
Other Operating Expenses	2,362	2,683	11,013	18,776
Capital Outlay	11,850	40,000	20,000	-
Total	\$ <u>65,634</u>	<u>465,484</u>	<u>449,316</u>	<u>711,589</u>

**ORGANIZATION PLAN
CITY CLERK**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	5	6	6
CITY TOTAL	2,641	2,681.75	2,647.9



CITY CLERK

Mission:

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

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$855,231	\$610,416	\$768,579

Description of Division and Activities:

Legislative/policymaking process. Official records.

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City’s financial position.

Objectives:

- Educate/train staff on City Commission agenda software to enhance workflow, accuracy and completeness of input, which is basis of City Commission action.
- Manage official records for a complete, accurate record that is easily accessible. Official records are the basis for City Commission action and essential in legal challenges and in preservation of the community’s history.
- Ensure lobbyist register is up to date, timely billing and collection monitored, and information is disseminated timely.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>

Workloads/Outputs:

Educational Sessions on City Commission Agenda Software	-	1	3
Contracts, Ordinances and Resolution	620	864	865
Agenda Items	1,650	1,700	1,750
Lobbyist Registration Fees Collected	-	-	\$25,000

Efficiency:

Educational Sessions Conducted	-	1	3
Pages Produced as a Result of Historical Record Inquiries	-	9,498	9,500
Documents Indexed and Scanned Into Historical Record (Multiple Pages)	-	2,564	2,615

Effectiveness:

Educate Board/Committee Membership and Staff Liaisons	-	75%	100%
Timely Response to Information Requests	100%	100%	100%
Enter Documents into Database to Enable Timely Searches	100%	100%	100%

Description of Division and Activities:

Advisory board/committee matters. Public notice. Accommodation to disabled – City Commission meetings.

Goal:

Continue to focus on quality of life issues.

Objectives:

- Administer board/committee appointment process.
- Educate board/committee members and staff relating to public meetings, Florida Sunshine Law, Florida Public Records Law and City policies and procedures.

- Work with City Attorney and staff to ensure public notice.
- Make meeting agenda items available to public prior to meetings.
- Make all meeting agendas and minutes available to public.
- Provide closed captioning for City Commission meetings and technical support for boards/committees to improve communications with community.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Board/Committee Correspondence	550	785	1,085
Board/Committee Telephone/Email Inquiries	486	900	2,320
Educational Sessions on Public Meetings with Members	1	1	2
Educational Sessions on Public Meetings With Staff	2	2	2
Meeting Minutes	-	53	255
Notices Including Agendas (Commission, Boards/Committees)	-	16	820
Efficiency:			
Correspondence	550	785	1,085
Telephone/Email Inquiries	486	900	2,320
Meeting Minutes	-	253	255
Notices Including Agendas (Commission, Boards/Committees)	-	816	820
Effectiveness:			
Timely Notification	100%	100%	100%
Timely Posting on Website	100%	100%	100%

Description of Division and Activities:

Election of Lauderdale Isles Water Management District governing board.

Goal:

Improve neighborhoods.

Objective:

Coordinate nominations, voting and certifying election results.

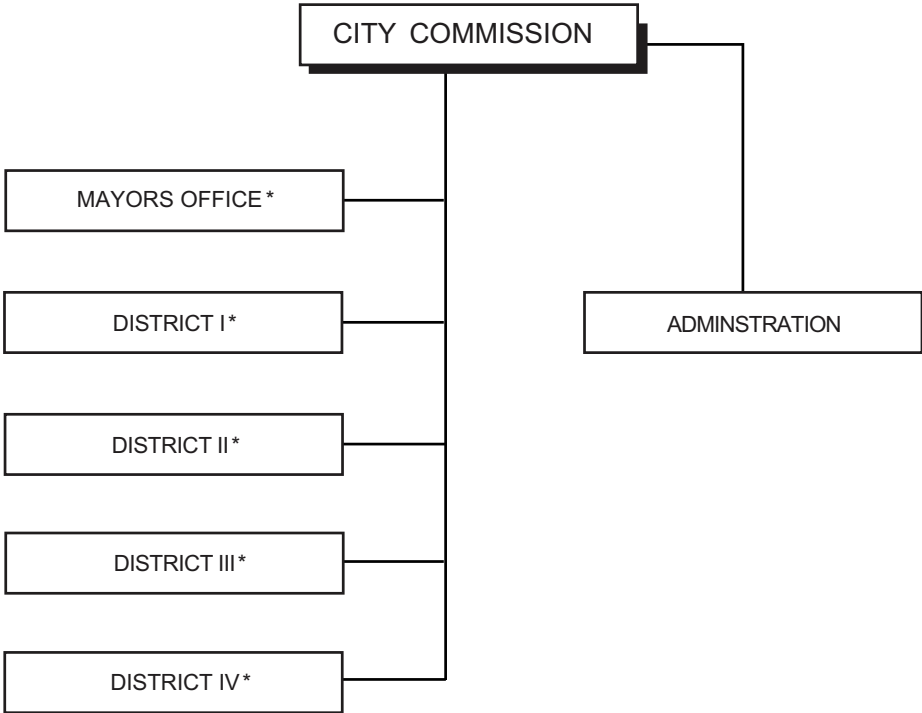
<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Four Public Notices	-	4	4
Election	-	1	1
Canvass and Certification of Votes	-	1	1
Efficiency:			
Public Notices	-	4	4
Election	-	1	1
Canvass and Certification of Votes	-	1	1
Effectiveness:			
Timely Public Notice	-	100%	100%
Election Held in Accordance With Statutes	-	100%	100%

FY 2006-2007 Major Accomplishments:

- Item by item attention to eighteen thousand plus images from the official records historical data base in the conversion from the dated imaging system to the new FYI system.
- Secured 1987-1989 City Commission minutes that were discovered to not be preserved on microfilm or the imaging system.
- Entered two thousand four hundred new documents into the official records historical data base. Each document may be several pages in length with multiple exhibits. Each document requires process tracking, coordinating with affected parties, indexing and scanning. Some documents require recording in Broward County Official Records system.
- Reviewed some seven thousand agenda items. From those items, agendas were built, requiring composition decisions to ensure future accessibility from the historical record and to assist in public comprehension.
- Developed educational materials and conducted an educational session for City Commission agenda software.
- Implemented a lobbyist registration fee. Developed one comprehensive register from yearly lists dating back to 2000.
- City Commission established policy that all chairs and vice chairs attend annual Better Meeting Academy concerning public meetings, Sunshine Law, Public Records Law and City policies and procedures.
- Better meetings academy handbook improved to include more a comprehensive list of chair and staff liaison duties and guidance on real life specific examples.

	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 2,913	1,600	1,600	1,600
Miscellaneous Revenues	<u>1,390</u>	<u>1,200</u>	<u>400</u>	<u>27,450</u>
Total	<u>\$ 4,303</u>	<u>2,800</u>	<u>2,000</u>	<u>29,050</u>
Expenditures				
Salaries & Wages	\$ 318,055	399,079	346,238	418,008
Fringe Benefits	127,213	145,802	138,378	161,219
Services/Materials	367,806	99,167	92,863	146,943
Other Operating Expenses	30,017	22,209	20,263	20,107
Capital Outlay	<u>12,140</u>	<u>10,400</u>	<u>12,674</u>	<u>22,302</u>
Total	<u>\$ 855,230</u>	<u>676,657</u>	<u>610,416</u>	<u>768,579</u>

**ORGANIZATION PLAN
CITY COMMISSION**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	12	12	12
CITY TOTAL	2,641	2,681.75	2,647.9

* Reorganized for FY 2007



CITY COMMISSION

Mission:

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

<u>Department</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
Total Budget	\$823,542	\$924,649	\$1,014,343

Description of Division and Activities:

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:

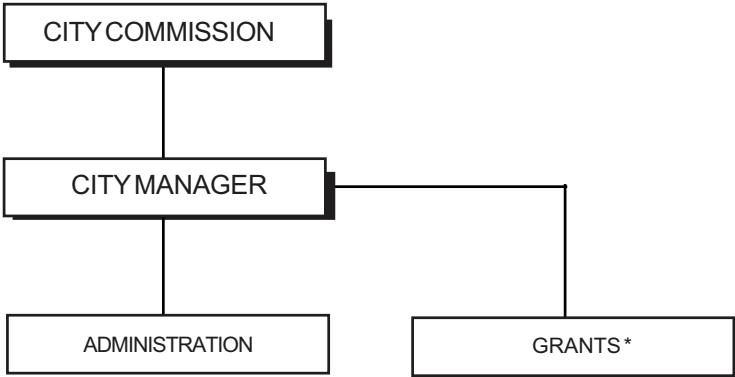
Serve as the governing body for the City of Fort Lauderdale.

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.

	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Orig. Budget</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
<u>General Fund</u>				
Revenues				
Miscellaneous Revenues	\$ 1,051	1,362	-	-
Total	<u>1,051</u>	<u>1,362</u>	<u>-</u>	<u>-</u>
Expenditures				
Salaries & Wages	\$ 508,227	544,713	547,420	605,363
Fringe Benefits	192,555	213,448	226,193	249,323
Services/Materials	36,894	56,594	55,241	60,494
Other Operating Expenses	82,889	93,387	95,795	99,163
Capital Outlay	2,977	3,000	-	-
Total	<u>\$ 823,542</u>	<u>911,142</u>	<u>924,649</u>	<u>1,014,343</u>

**ORGANIZATION PLAN
CITY MANAGER**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	10	18	18
CITY TOTAL	2,641	2,681.75	2,647.9

* Transferred in from Police Department effective for FY 2007.



CITY MANAGER

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. Use leadership, teamwork, dedication, professionalism, and customer service excellence in the ongoing responsibility of accomplishing the goals and objectives of the City Commission.

	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
<u>Division: Administration</u>			
Total Budget	\$1,733,454	\$2,039,494	\$2,035,256

Description of Division and Activities:

The Administration Division provides leadership, guidance and management to all City departments, executes the policies of the City Commission, facilitates development of the Mission Statement and the City’s short term and long range goals and objectives, coordinates City efforts and activities to accomplish increased efficiencies effectively, and actively lobbies and prepares Federal and State Legislative programs.

Goal:

To achieve and accomplish the goals and objectives of the City of Fort Lauderdale as outlined by the City Commission by directing City staff and resources in the pursuit and accomplishment of those goals and objectives, and to provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.

Objectives:

- Minimize impacts due to property tax cuts by the State.
- Continue to focus on quality of life issues.
- Develop plans for the City’s future.
- Improve neighborhoods.
- Improve City infrastructure.
- Respond to citizen concerns, inquiries and requests referred by the City Commission office.
- Coordinate City Commission requests for information and updates with appropriate City departments.
- Handle citizen concerns, inquiries and requests filed with the City Manager’s Office.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
<u>Workloads/Outputs:</u>			
City Commission Inquiries/Citizen Referrals	2,495	2,343 ¹	3,000
Other Citizen Inquiries/Requests	1,791	1,700 ¹	2,000
<u>Efficiency:</u>			
City Commission Inquiries/Citizen Referrals/2 FTEs	1,247	1,171 ¹	1,500
Other Citizen Inquiries/Requests/2 FTEs	895	850 ¹	1,000
<u>Effectiveness:</u>			
Commission Inquiries and Requests Coordinated and Processed in a Timely Manner	100%	100%	100%
Citizen Inquiries/Requests Coordinated and Processed in a Timely Manner	100%	100%	100%

¹FY 2006/2007 Estimate reflects only 10 months of year to date figures.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Grants Office</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	*	\$717,688	\$649,501

*Grants Division transferred in from the Police Department FY06/07.

Description of Division and Activities:

The Office of Grants Administration and & Legislative Affairs researches, writes, monitors and administers City grants and facilitates and coordinates the City's State/Federal Legislative programs including lobbying services.

Goal:

Continue to focus on the quality of life issues.

Objectives:

- Serve City departments to improve our community; to increase revenue to create opportunity and to provide grant training and oversight to ensure ethical compliance. Our efforts will help provide sustainability of programs and services that will enhance the quality of life for our community.
- Provide quarterly training sessions to provide staff support, improve knowledge, review and improve processes and coordinate information flow regarding grant procurement, tracking and administration beginning in the first quarter.

Goal:

- Minimize impacts due to property tax cuts by the State of Florida/maintain the City's financial position.

Objectives:

- Develop a comprehensive research area within the division to fully coordinate funding opportunities and identify grant programs aligned to the established City priorities by the end of the second quarter.
- Coordinate the receipt of State and Federal appropriations funding through the grant process.
- Develop the City's annual State and Federal legislative programs during the first quarter in conjunction with the goals of the City Commission.

Goal:

Develop plans for the City's future.

Objective:

Fully implement the web based Grants Management and Tracking System including coordinating the input of historical grant data from each department to increase efficiency in data procurement, reporting information and the preservation of historical data by the end of the second quarter.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2006/2007 <u>Target</u>
<u>Workloads/Outputs:</u>			
Grants Researched	N/A	225	300
Grants Administered	N/A	30	33
Grant Reports Submitted	N/A	105	115
Grant Awards Received	N/A	14	16
Appropriations Requests Submitted	N/A	25	5
Legislative Requests Submitted	N/A	25	11
Training Sessions Held	N/A	2	6
<u>Efficiency:</u>			
Grant Opportunities Identified	N/A	68	74
Quarterly Training Attendees	N/A		8
Agenda Items Processed	N/A	67	73

<u>Selected Performance Measures:</u>	<u>FY 2005/2006¹</u>	<u>FY 2006/2007</u>	<u>FY 2006/2007</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Effectiveness:</u>			
Grant Funding Awarded	\$1,282,458 ¹	2,788,386	N/A ²
Appropriations Funding Approved	\$1,710,000 ¹	1,898,600	N/A ²

¹FY05/06 Performance measures for the Grants function for the Public Safety Grants.

²Estimates/Targets will be recorded as actuals in FY08 since they cannot be projected in advance.

NOTE: Grants funding awarded restricted to data for grants directly received and administered by this Office.

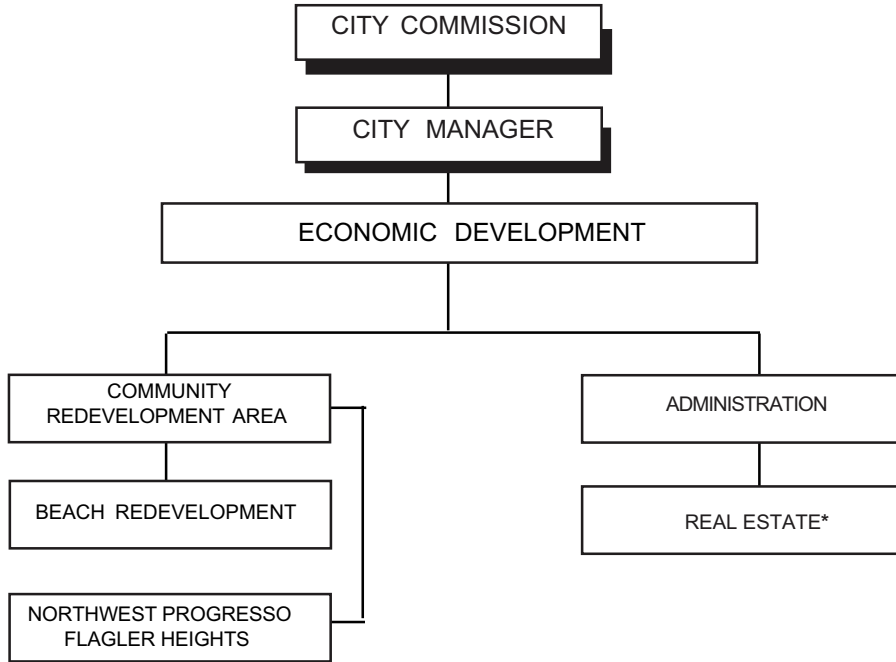
FY 2006-2007 Major Accomplishments:

- Restored and maintained City’s financial position, with over \$43M in fund balance.
- Improved and enhanced City services to the public and City Commission.
- Stabilized taxes with a 14% operating property tax rate cut.
- Continued to focus on quality of life issues including maintaining public safety as top priority, resulting in reduction of crime.
- Improved neighborhoods with neighborhood capital improvement projects by enhancing streetscapes, sidewalks, entryways, landscapes, lighting, and other neighborhood revitalization projects.
- Increased community and education outreach with civic and homeowners associations and the County School Board.
- Realigned the mission, goals and objectives of the Office of Grants Administration and Legislative Affairs to meet the changing needs of the City.
- Developed and implemented a “Grants Management and Tracking System” interfacing with the City’s CIP and Engineering Tracking Systems to provide accurate, uniform and timely information.
- Developed a Grants Management and Tracking Procedures Training Manual.
- Development of a quarterly workshop schedule/program for Grant Coordinators from each department to focus on grant seeking priorities, administration and quality control.
- Development of a grant seeking and procurement strategy by department that is aligned with CIP and the priorities of the City.
- Coordinated the development of the 2007 State and Federal Appropriation and Legislative requests, submitted required documentation for 38 legislative and appropriation projects. Drafted the appropriation and legislative correspondence to support these projects.
- Established positive working relationships with State/Federal legislative offices and staff to promote the City’s legislative agenda.
- Maintain the approval, tracking and record retention system for the Urban Area Security Initiative grant program for 2006 in the amount of \$698,600.
- Monitored and disseminated items of interest and impact to the Commission and City departments on Broward County’s Federal, State, and local legislative agendas.
- Researched funding opportunities and identified grant programs and disseminated 68 grant announcements and applications to City departments.
- Provided technical support in the grant application process to City departments.
- Obtained Federal Transportation Administration (FTA) grantee status and completed TEAM Program training in order to submit Federal Transportation grant applications and draw down earmarked funds.

	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Orig. Budget</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 11	-	-	-
Miscellaneous Revenues	381	-	-	-
Total	<u>\$ 392</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures				
Salaries & Wages	\$ 1,066,700	1,583,868	1,527,320	1,630,814
Fringe Benefits	415,325	590,913	588,844	625,016
Services/Materials	225,689	542,211	574,350	382,780
Other Operating Expenses	25,740	57,192	57,669	46,147
Capital Outlay	-	9,000	9,000	-
Total	<u>\$ 1,733,454</u>	<u>2,783,184</u>	<u>2,757,182</u>	<u>2,684,757</u>

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**ORGANIZATION PLAN
ECONOMIC DEVELOPMENT**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	18	21	21
CITY TOTAL	2,641	2,681.75	2,647.9

* Transferred in from Public Works for FY 2007



ECONOMIC DEVELOPMENT

Mission:

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

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division:</u> Administration	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$448,636	\$1,237,298	\$1,215,973

Description of Division and Activities:

The Administration Division is responsible for administrative functions of the Economic Development Department, incentive programs and film permitting.

Goal:

Develop plans for the City’s future, improve neighborhoods and improve City infrastructure.

Objectives:

- Ensure timely and effective administration of personnel, purchases, budgets, incentive programs, and successful implementation of City Commission and City Manager priorities.
- Coordinate City Commission agenda items and all interactions with other City departments.
- Ensure department and division goals and objectives are met.
- Provide efficient and effective implementation of film permitting to promote the City as a viable destination to live, play and do business.
- Coordinate implementation of the Beach Business Improvement District.

<u>Selected Performance Measures:</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Implement Department Management Plan	N/A	1	1
Film Permit Applications Reviewed	N/A	N/A	100
<u>Efficiency:</u>			
Permits Issued per Month	N/A	N/A	75
<u>Effectiveness:</u>			
Application Review Time (Days)	N/A	N/A	3
Application Permit Time (Days)	N/A	N/A	2

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division:</u> Central Beach CRA	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$286,054	\$330,221	\$596,700

Description of Division and Activities:

The Central Beach CRA Division is responsible for developing and overseeing the public and private improvements along with a funding program utilizing tax increment funds.

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City’s financial position, continue to focus on quality of life issues, develop plans for the City’s future, improve neighborhoods and improve City infrastructure.

Objectives:

- Increase tax base of Central Beach CRA.
- Prepare five year funding plan for Central Beach CRA.
- Communicate with the Beach Redevelopment Advisory Board (BRAB) and the Beach Business Improvement District (BID) regarding capital improvement projects in the Beach CRA area.
- Continue implementation of projects such as Aquatic Complex feasibility study, streetscape improvements and the installation of lighting that will not impact the hatching of turtle eggs on the beach.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Target</u>
<u>Workloads/Outputs:</u>			
Adopt 5 year Central Beach CRA plan	1	1	1
Initiate Beach Masterplan	N/A	1	1
Complete Beach Masterplan	N/A	N/A	1
<u>Efficiency:</u>			
Increase Central Beach CRA Tax Base	19%	83.9%	5.8%
Complete Streetscape Phase 1A	N/A	95%	100%

<u>Division: Northwest Progresso-Flagler Heights CRA</u>	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Adopted</u>
Total Budget	\$938,894	\$1,649,894	\$2,004,945

Description of Division and Activities:

The function is to further the goals and policies of the City of Fort Lauderdale Comprehensive Plan: Future Land Use Element. Redevelopment plan objectives include facilitating desirable redevelopment activities through innovative land development regulation techniques, the development of mixed-used zoning overlay, design guidelines and development standards unique to the area and the encouragement and expansion of employment and housing opportunities for low and moderate income households.

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City's financial position, continue to focus on quality of life issues, develop plans for the City's future, improve neighborhoods and improve City infrastructure.

Objectives:

- Make application for grants from various sources to supplement CRA mission.
- Use Tax Increment Fund resources to attract capital investment and increase area tax base.
- Develop funding strategy for area wide capital improvement programs that enhance existing neighborhoods.
- Complete re-design of Sistrunk Corridor.
- Adopt strategies and objectives of the Northwest Progresso Flagler CRA Implementation Plan.
- Use newly created market demand data to facilitate development in all parts of the area.
- Complete traffic calming and road closure initiatives in Dorsey Riverbend, River Gardens and Progresso Village neighborhoods.
- Complete design of Flagler Village Park improvements.
- Redesign and begin construction of Sistrunk Blvd improvements.
- Adopt public infrastructure strategies developed in the Northwest Progresso Flagler CRA.
- Implement a plan for neighborhood traffic calming and street connectivity.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
Division: Beach Business Improvement District (BID)	Actual	Estimate	Adopted
Total Budget	N/A	\$208,750	\$595,682

Description of Division and Activities:

The BID is responsible for developing and overseeing contractor services for enhanced maintenance of the beach.

Goal:

Provide continuous maintenance of trash and sand along the area outlines in the BID.

Objectives:

- Decrease litter and trash on beach.
- Decrease litter on sidewalks and street.
- Decrease sand on sidewalks and shower areas.

FY 2006-2007 Major Accomplishments:

- Created a Film Permit office to provide effective and efficient implementation of film permitting and promote the City as a viable destination to live, play and do business.
- Created a Beach Business Improvement District (BID) to enhance the beach as a destination.
- Created a Real Estate Division in order to coordinate management of leased City property and City leases.
- Issued RFP for Central Beach Masterplan.
- Completed 95% of the construction of the Streetscape Masterplan improvement project.

	FY 2005/2006	FY 2006/2007	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ -	3,000	3,000	3,150
Miscellaneous Revenues	148,801	485,560	500,252	569,605
Total	<u>\$ 148,801</u>	<u>488,560</u>	<u>503,252</u>	<u>572,755</u>
Expenditures				
Salaries & Wages	\$ 241,872	584,896	514,579	541,694
Fringe Benefits	93,584	201,940	200,246	218,001
Services/Materials	98,070	257,665	342,861	288,588
Other Operating Expenses	14,090	124,242	169,255	167,690
Capital Outlay	1,020	13,400	10,357	-
Total	<u>\$ 448,636</u>	<u>1,182,143</u>	<u>1,237,298</u>	<u>1,215,973</u>

	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Orig. Budget</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
<u>Community Redevelopment Fund- Central Beach</u>				
Revenues				
Intergovernment	\$ 1,811,294	2,291,706	3,696,021	3,960,678
Miscellaneous Revenues	255,191	139,000	200,000	200,000
Total	<u>\$ 2,066,485</u>	<u>2,430,706</u>	<u>3,896,021</u>	<u>4,160,678</u>

Expenditures				
Salaries & Wages	\$ 152,289	320,182	183,023	296,098
Fringe Benefits	58,054	105,534	35,009	85,958
Services/Materials	17,451	117,944	100,551	121,624
Other Operating Expenses	58,261	65,828	4,400	93,020
Capital Outlay	-	9,500	7,238	-
Total	<u>\$ 286,054</u>	<u>618,988</u>	<u>330,221</u>	<u>596,700</u>

Community Redevelopment Fund – NW Progresso Flagler Heights

Revenues				
Intergovernment	\$ 2,805,622	3,612,621	3,861,189	3,960,678
Miscellaneous Revenues	317,505	167,100	326,600	276,000
Total	<u>\$ 3,123,127</u>	<u>3,779,721</u>	<u>4,187,789</u>	<u>4,236,678</u>

Expenditures				
Salaries & Wages	\$ 483,948	652,428	575,299	689,476
Fringe Benefits	161,318	248,768	230,287	274,625
Services/Materials	165,393	589,335	582,744	736,708
Other Operating Expenses	125,186	213,160	213,164	255,736
Capital Outlay	3,050	8,050	48,400	48,400
Total	<u>\$ 938,894</u>	<u>1,711,741</u>	<u>1,649,894</u>	<u>2,004,945</u>

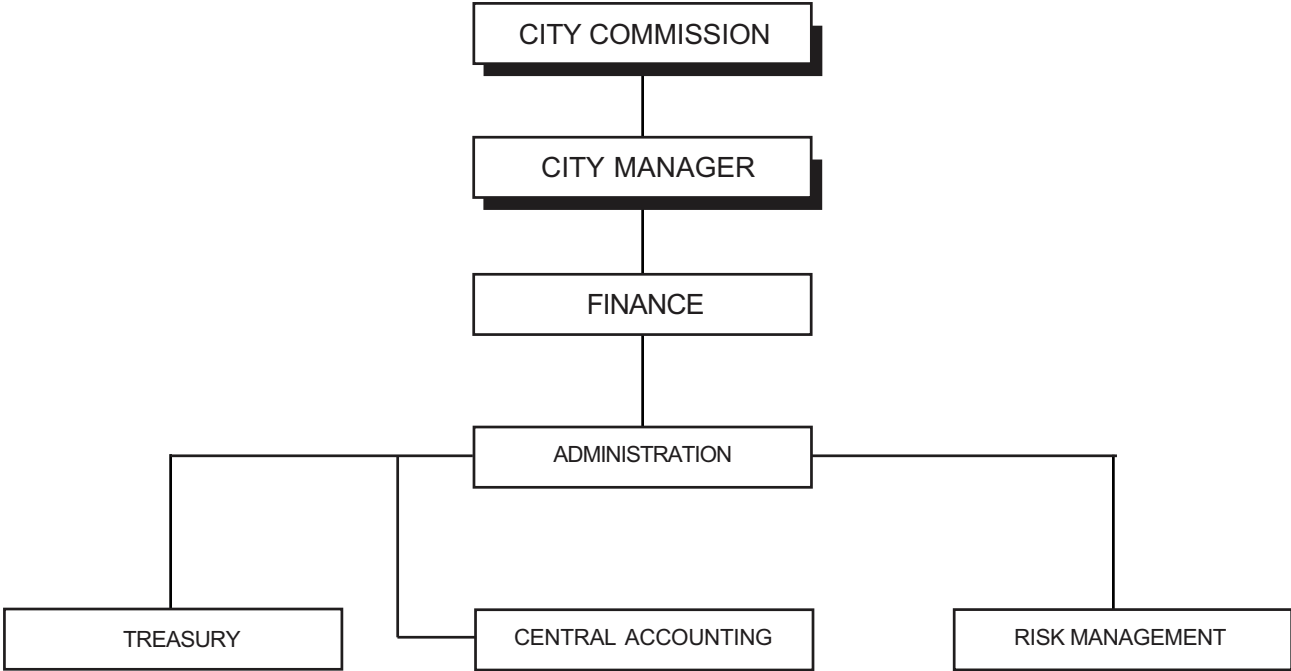
Beach Business Improvement District

Revenues				
Miscellaneous Revenues	\$ -	-	177,500	595,682
Total	<u>\$ -</u>	<u>-</u>	<u>177,500</u>	<u>595,682</u>

Expenditures				
Services/Materials	-	-	208,750	590,082
Other Operating Expenses	-	-	-	5,600
Total	<u>\$ -</u>	<u>-</u>	<u>208,750</u>	<u>595,682</u>

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**ORGANIZATION PLAN
FINANCE**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	55	55	64
CITY TOTAL	2,641	2,681.75	2,647.9



FINANCE

Mission:

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

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Administration</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$330,951	\$301,464	\$305,149

Description of Division and Activities:

The primary function of the Administrative 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 efficiency in other City Departments.

Goal:

Provide clear and strong leadership of the Finance Department.

Objectives:

- Maintain the City’s financial position and maintain the City’s credit rating.
- Manage City’s bond sale process for projects including Water Works 2011 (WW2011), CIP and Orioles Stadium.
- Continue to review and update Finance polices; continue to reengineer processes that are outdated or inefficient and revise those polices accordingly.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Central Accounting</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$1,262,851	\$1,592,622	\$1,440,043

Description of Division and Activities:

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 Accounting Management Information System (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.

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 30th consecutive GFOA Financial Reporting Award.
- Complete implementation of a new capital asset system for tracking City property.
- Complete upgrade to latest version of current financial 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.

<u>Selected Performance Measures:</u>	FY 2005/06 <u>Actual</u>	FY 2006/07 <u>Estimate</u>	FY 2007/08 <u>Target</u>
Workloads/Outputs:			
Vendor Checks Issued	31,236	30,430	31,000
Invoices Processed	49,756	58,104	60,000
Employee and Retiree Payments	95,773	95,455	96,000
Efficiency:			
Employees on Direct Deposit	73%	80%	85%
Retirees/Beneficiaries on Direct Deposit	89%	91%	92%
Average Days to Process Vendor Payments	5.0	5.0	5.0
Effectiveness:			
GFOA Financial Reporting Award	Yes	Yes	Yes

<u>Division: Risk Management</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
Total Budget	\$1,302,134	\$1,448,689	\$1,577,313

Description of Division and Activities:

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 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.

Objectives:

- Attain positive self-insured casualty fund balance sufficient to cover two months' operating and claim expenses.
- Improve information management systems in order to increase efficiency, and more accurately assess and allocate the cost of claims and premiums.
- Manage employee health benefits programs to maintain fund balance sufficient to cover four months' operating and claim expenses.
- Implement a secure, paperless document storage system for vital employee records pertaining to medical benefits.
- Reduce Workers' Compensation loss time by an average of one day.
- Reduce Risk Management attorney expenses by not less than 2%.

<u>Selected Performance Measures:</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Estimate</u>	<u>FY 2007/08 Target</u>
<u>Workloads/Outputs:</u>			
<u>Auto</u>			
New Claims	437	638	600
Closed Claims	567	841	800
<u>Employee Practices</u>			
New Claims	10	13	11
Closed Claims	10	39	20
<u>Workers' Compensation</u>			
New Claims	379	415	400
Closed Claims	323	365	425
<u>General Liability</u>			
New Claims	527	351	330
Closed Claims	494	491	500
<u>Police Professional Liability</u>			
New Claims	64	137	60
Closed Claims	54	136	115

	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Adopted</u>
<u>Division: Treasury</u>			
Total Budget	\$1,946,293	\$2,431,559	\$2,786,410

Description of Division and Activities:

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 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 grants accounting activities.

Goal:

Provide outstanding customer service while generating, collecting and accounting for all revenues due to city.

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.
- Implementation of a new Utility Billing/Customer Information software system.
- Issue \$150 million Water & Sewer Revenue Bonds in the autumn of 2007 for the WaterWorks 2011 program.

<u>Selected Performance Measures:</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Estimate</u>	<u>FY 2007/08 Target</u>
<u>Workloads/Outputs:</u>			
Utility Bills/22 FTE's	631,485	678,053	630,000
Utility Billing Work Orders	66,381	70,684	55,000
Automatic Utility Billing Payments	3,816	3,850	4,000
<u>Efficiency:</u>			
Utility Bills/FTE	28,704	30,818	68,640
Reconciliations Performed Timely	100%	100%	100%

<u>Selected Performance Measures:</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Estimate</u>	<u>FY 2007/08 Target</u>
Effectiveness:			
Difference in General Fund Revenue Estimates vs. Actuals	2.50%	2.00%	2.00%

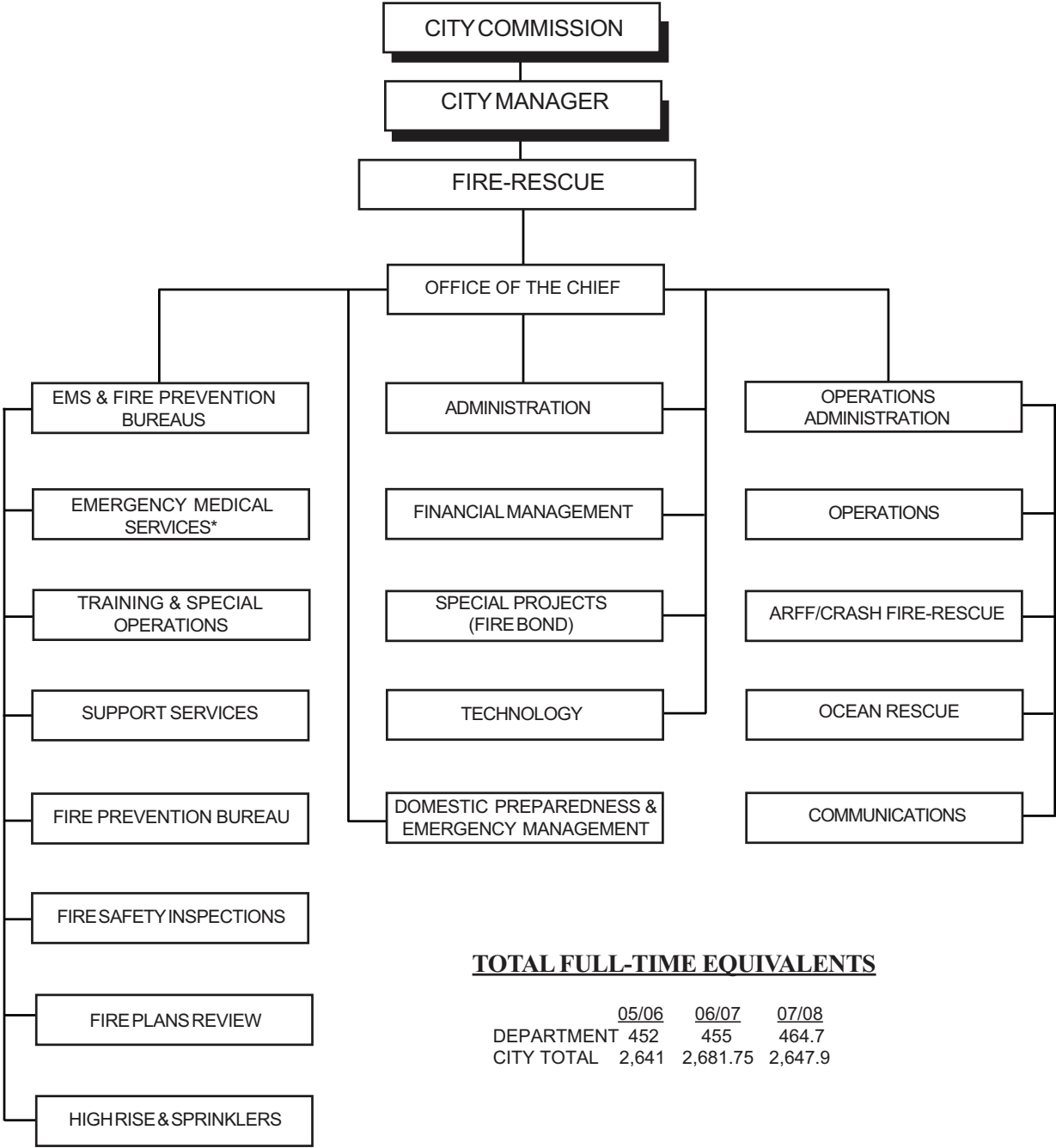
FY 2006-2007 Major Accomplishments:

- Managed \$100 million bond issue for WW2011.
- Oversight of multiple major requests for proposals (RFP's), proposal reviews, vendor selection, and program/product implementation including all health and voluntary benefits.
- Heavily involved in: Orioles Facilities Use Agreement approved by the Commission in December 2006; providing Commission with an update of finances related to hurricanes Wilma and Katrina; compost plant repayment to Environmental Protection Agency (EPA).
- Issued RFP, selected vendors, for health, dental, group life, and group voluntary benefits (disability) - saved the City over \$250,000 annually and reduced costs for employees on some lines of insurance. Massive open enrollment and re-enrollment efforts for all City employees for all four benefit lines.
- Consolidated all administrative functions of the self-funded health benefits program under one contract with a single source managed care company.
- Continued the coordination of the City's applications to Federal Emergency Management Agency (FEMA) and the State of Florida for reimbursement of over \$65 million of hurricane-related expenditures.
- Issued RFP's for Utility Billing Consultant, Utility Billing software provider, Arbitrage Compliance Services, and Credit Card Processing Services.
- Issued \$100 million Water & Sewer Revenue Bonds in October 2007 for the Water Works 2011 program.

	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Orig. Budget</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Adopted</u>
<u>General Fund</u>				
Revenues				
Taxes	\$ 175,152,588	183,062,295	183,601,030	176,709,207
Intergovernment Revenue	20,272,304	17,300,000	18,042,000	18,300,000
Charges for Service	205,147	189,210	177,280	189,340
Miscellaneous Revenues	5,880,351	4,616,310	6,278,890	6,239,396
Total	<u>\$ 201,510,390</u>	<u>205,167,815</u>	<u>208,099,200</u>	<u>201,437,943</u>
Expenditures				
Salaries & Wages	\$ 1,982,186	2,415,862	2,322,745	2,584,998
Fringe Benefits	903,254	1,017,074	1,023,220	1,140,487
Services/Materials	506,197	716,363	790,290	657,111
Other Operating Expenses	144,030	185,560	185,891	130,706
Capital Outlay	4,427	4,800	3,500	18,300
Total	<u>\$ 3,540,095</u>	<u>4,339,659</u>	<u>4,325,646</u>	<u>4,531,602</u>

	FY 2005/2006	FY 2006/2007	FY 2006/2007	FY 2007/2008
	Actual	Orig. Budget	Estimate	Adopted
<u>Insurance Fund</u>				
Revenues				
Charges for Service	\$ 37,590,403	-	270	-
Miscellaneous Revenues	1,251,173	620,100	1,179,100	998,100
Total	\$ 38,841,576	620,100	1,179,370	998,100
Expenditures				
Salaries & Wages	\$ 496,801	553,383	515,898	625,829
Fringe Benefits	295,442	326,734	317,622	324,606
Services/Materials	245,799	360,247	331,839	360,247
Other Operating Expenses	259,929	286,308	283,330	266,631
Non-Operating Expenses	4,163	-	-	-
Total	\$ 1,302,134	1,526,672	1,448,689	1,577,313

**ORGANIZATION PLAN
FIRE-RESCUE**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	452	455	464.7
CITY TOTAL	2,641	2,681.75	2,647.9

*Formerly Emergency Management Services



FIRE-RESCUE

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

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

Division: Fire Administration

Total Budget

	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$12,739,634	\$14,384,379	\$14,551,190

Description of Division and Activities:

The Fire-Rescue Administration division provides for direction and leadership for the Fire Rescue Department. The Fire-Rescue Administration division sets policies, establishes protocols, and works with other City departments and stakeholders to provide the highest possible levels of service to the citizens of Fort Lauderdale. The Fire Rescue Administration also encompasses the efforts of Ocean Rescue, Domestic Preparedness, Financial Management, Emergency Medical Services (EMS) Administration, EMS Training & Special Operations, Fire Prevention, Support Services, and Communication Services.

Goal:

It is the goal of the Fire-Rescue Department to complete the Commission-directed North Beach Study recommendations to enhance the Ocean Rescue services to the general public along the City of Fort Lauderdale’s public beaches. The completion of this goal will aid in the efforts to increase the quality of life for the citizens of the City of Fort Lauderdale.

Objectives:

- Complete the North Beach Study recommendations to enhance services along the City’s public beaches.
- Increase available service area to public beaches by 33%.
- Installation of five (5) new lifeguard stands.
- Hire ten (10) additional employees to provide Ocean Rescue services for this new service area.
- Increase public service/prevention contacts with general public for Ocean Rescue services.

Goal:

Minimize impacts due to property tax cuts by the State of Florida and maintain the City’s financial position.

Objectives:

- Increase budgeted net revenue for EMS transports billing by \$100,000 using enhanced technology (MedUSA).
- Improve accuracy of data collection from transported patient.
- Reduce data processing/transmission time for billing information to vendor.
- Increase collection rates (% of billed revenues) and a reduction in payment times (turnaround times) from transported patients.

Goal:

Improve the City infrastructure.

Objective:

- Complete and open two (2) new Fire Stations - #47 located at 2200 Executive Way and #53/88 located at 1000 SW 27 Avenue by September 30, 2008.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Fire-Rescue & Debt</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget – Operations	\$44,308,662	\$47,504,904	\$47,351,099
Total Budget – Debt	\$287,514	\$287,515	\$79,320

Description of Division and Activities:

The Fire-Rescue (Operations) division is directly responsible for all Fire/Medical services provided to the general public. Debt service is for the repayment of the purchase of fire engines and ladders apparatus.

Goal:

Minimize impacts due to property tax cuts by the State of Florida and to maintain the City's financial position.

Objectives:

- Reduce actual overtime costs by a minimum of 24% from FY07 estimated actuals.
- Reallocate current department employees to increase the available staffing, on a per shift basis.
- Reduce overall "Sick Time" usage through increased monitoring, communication, and enforcement of departmental policies.
- Reduce "Lost Time" for Workers' Compensation through increased monitoring, communication, and follow-up status reports with medical professionals.
- Increase individual productivity of 15% of Fire Prevention personnel to negate impact of reallocation of department employees to Operations.
- Reduce by 10% of FY07 apparatus responses, per incident, to increase fleet availability for all potential service calls.
- Reduce in total apparatus, per incident, which will reduce overall response times.
- Reduce overall response times and increase effectiveness of service levels to the general public.
- Reduce the average response time by 30 seconds per incident to increase the level of service.
- Reduce the average response time by 30 seconds to minimize potential loss and to enhance medical treatment levels to recipients.
- Reduce the average response time by 30 seconds to achieve the Fire-Rescue Department's goal of responding to all incidents with a 6-minute time frame.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Total Incidents	42,891	41,244	42,000
Total Fire Incidents	917	751	800
Total Medical Incidents	25,906	27,122	26,500
Total Unit Responses	80,598	79,420	71,478
Medical Unit Responses	47,338	49,897	44,907
All Other Responses	33,260	29,523	26,571
Medical Transports	20,373	20,433	20,400
Transport Revenue	\$4,114,710	\$4,110,000	\$4,100,000
Inspections Performed	20,668	19,780	18,500
Inspection Revenue (High Rise, Sprinkler, Special Testing, and Territory)	\$1,076,789	\$1,083,225	\$990,025
Plan Review Revenue	\$645,768	\$700,000	\$675,000
<u>Efficiency:</u>			
Response Time Compliance:			
Medical Incidents			
6 Min./0 Sec First Unit Time at 90%	72%	78%	90%
8 Min./0 Sec First Paramedic Time at 95%	94%	95%	95%
10 Min./0 Sec First Transport at 95%	95%	95%	95%
Response Time Compliance Average:			
Dispatch to Arrival Time (Min., Sec.)	5:26	5:13	4:50
<u>Effectiveness:</u>			
Response Time Objectives Met:			
Medical Incidents			
6 Min./0 Sec First Unit Time at 90%	No	No	Yes
8 Min./0 Sec First Paramedic Time at 95%	No	No	Yes
10 Min./0 Sec First Transports at 95%	Yes	Yes	Yes

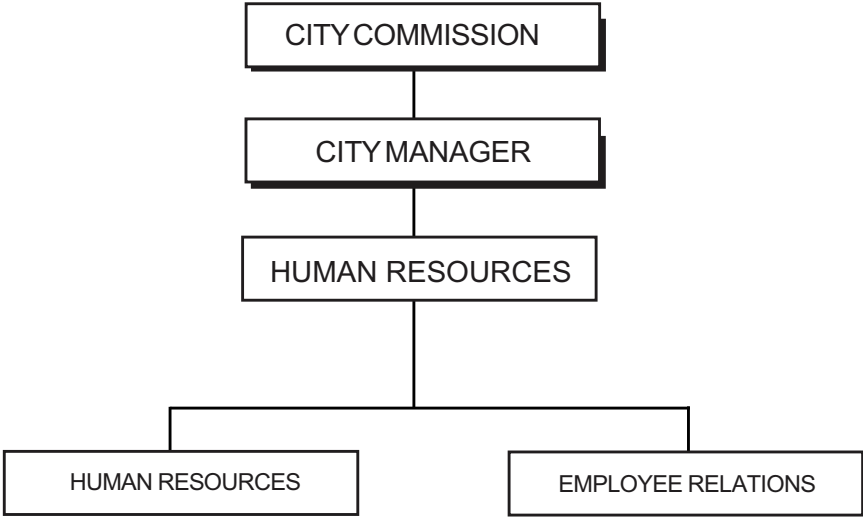
FY 2006-2007 Major Accomplishments:

- The Fire-Rescue department responded to a total of 41,165 incidents in the 2006 Calendar year.
- The Life Net EMS/MedUSA electronic EMS reporting system has been fully implemented in the Fire Rescue Department.
- Continued implementation of new technologies (MDT's – Mobile Data Terminals).
- New Fire Chief hired by the Fire-Rescue Department.
- Completed State re-certification for all Emergency Medical Technicians (EMT) and Paramedics.
- Continued implementation of Inventory control system.
- Officer development program integrated with all department employees from the rank of Lieutenant to Assistant Fire Chief.
- Critical Incident Stress deployment program employed to deal with all department related incidents, as needed or requested.
- Department has hired 29 new recruits.
- Comprehensive Hazardous Materials/Airport Rescue Firefighter training for all personnel assigned to specialty teams.

	FY 2005/2006	FY 2006/2007	FY 2006/2007	FY 2007/2008
	Actual	Orig. Budget	Estimate	Adopted
<u>General Fund</u>				
Revenues				
Taxes	\$ 2,315,010	2,068,000	2,315,010	2,315,010
Intergovernment	124,208	-	59,531	44,745
Charges for Service	7,064,530	6,885,400	7,303,510	7,072,603
Miscellaneous Revenues	15,087,524	14,654,480	14,950,537	15,239,614
Total	\$ <u>24,591,272</u>	<u>23,607,880</u>	<u>24,628,588</u>	<u>24,671,972</u>
Expenditures				
Salaries & Wages	\$ 31,512,222	33,049,118	33,341,009	33,743,968
Fringe Benefits	16,250,762	18,183,446	17,691,449	18,470,184
Services/Materials	2,274,014	2,703,950	2,958,603	2,358,127
Other Operating Expenses	6,783,641	7,085,533	7,574,925	7,145,010
Capital Outlay	227,656	328,660	323,297	185,000
Debt Service	287,514	287,515	287,515	79,320
Total	\$ <u>57,335,810</u>	<u>61,638,222</u>	<u>62,176,798</u>	<u>61,981,609</u>

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**ORGANIZATION PLAN
HUMAN RESOURCES**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	26	26	24
CITY TOTAL	2,641	2,681.75	2,647.9



HUMAN RESOURCES

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.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Human Resources</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (General Fund)	\$2,020,660	\$2,172,618	\$2,215,314
Debt Service	\$75,527	\$37,764	-
Total Budget (Insurance Fund)	\$161,694	\$127,139	\$113,000

Description of Division and Activities:

The Human Resources division provides 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.

Goal:

Develop plans for the City’s future.

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.
- Conduct special projects such as Document Imaging.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Applications Processed	8,388	10,500	10,000
Appointments, Hires, Promotions Processed	845	722	700
Performance Evaluations Distributed	2,536	2,411	2,350
Terminations Processed	272	209	200
<u>Efficiency:</u>			
Human Resources Budget as a % of City Total Expenditures	0.51%	0.49%	0.48%
<u>Effectiveness:</u>			
Customer Service Survey (% Rated as Excellent by User Departments)	92.6%	90%	90%

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Employee Relations</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$265,060	\$282,604	\$335,022

Description of Division and Activities:

The Employee Relations division supports employees and management by performing the centralized function of labor and employee relations, including contract negotiations, administration and monitoring.

Goal:

Develop plans for the City’s future.

Objectives:

- 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.
- Negotiate three-year collective bargaining agreements with all six bargaining units by compensating employees fairly.
- Working with Union to develop job progression series for cross-training and job advancement.
- Resolve numerous employment issues, avoiding costly arbitrations.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
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Workloads/Outputs:

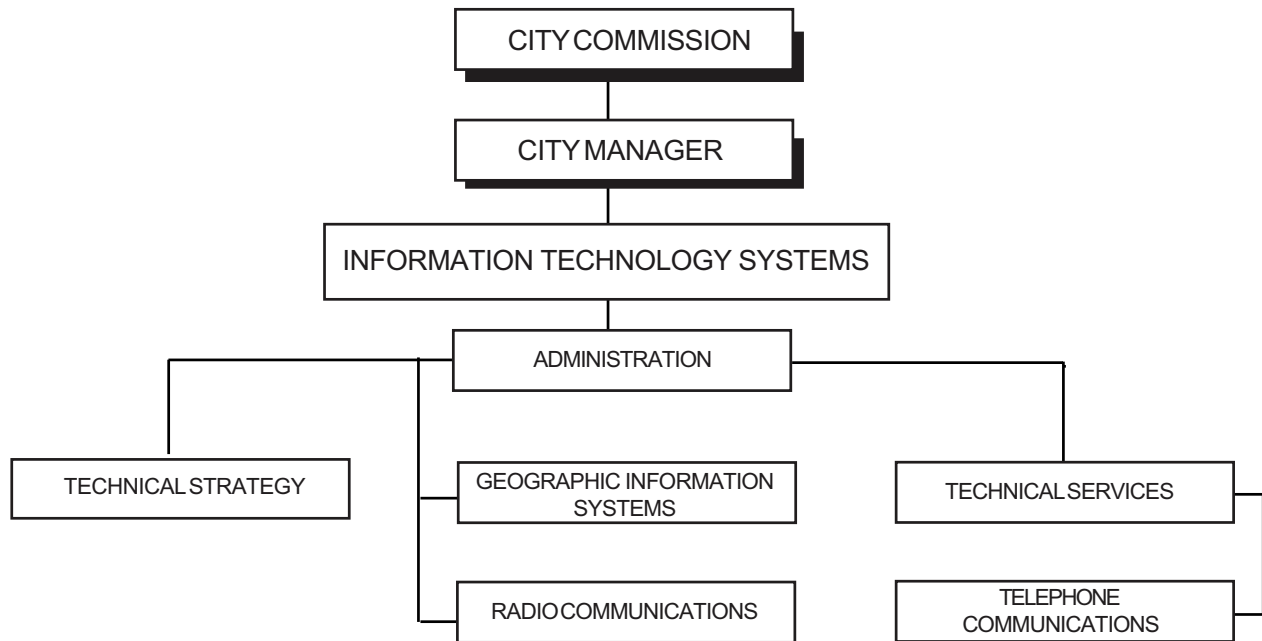
Coordinate Random Drug and Alcohol Screenings in Accordance with DOT Guidelines	292	289	300
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FY 2006-2007 Major Accomplishments:

- Completed Customer Service Team Training for Support Staff (July 2007).
- Implemented Social Security Number (SSN) Redaction Policy (August 2007).
- Researched and developed pilot Succession Planning program (September).
- Developed continuous recruitment and simultaneous testing for clerical positions (September).
- Obtained and implemented on-line application through 3rd floor lobby kiosks (September).
- Ongoing review and revision of job descriptions.
- Prepared and presented pay ordinances for City Commission approval.
- Completed extensive salary and benefits surveys of IAFF, FOP (Police Officers and Sergeants) and Teamsters employee groups for use during labor contract negotiations.
- Completed job audits of 101 positions.
- Updated/revised manual that is used to train payroll timekeepers throughout the City.
- Worked with staff in the Information Technology Services and Finance Departments in order to successfully implement the latest release of Cyborg - the human resources/payroll computer system used by the City.
- Approved and processed 264 Tuition Reimbursement requests for 471 continuing education classes.
- Provided New Employee Orientation training for 165 employees.
- Negotiating five (5) union contracts, covering six (6) employee work groups.
- Responded to Departments’ needs, addressing inquiries and resolving issues regarding contract interpretation and Citywide practices and policies.

	FY 2005/2006	FY 2006/2007	FY 2006/2007	FY 2007/2008
	Actual	Orig. Budget	Estimate	Adopted
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 888	350	350	350
Miscellaneous Revenues	-	-	480	-
Total	<u>\$ 888</u>	<u>350</u>	<u>830</u>	<u>350</u>
Expenditures				
Salaries & Wages	\$ 1,439,545	1,675,933	1,482,003	1,569,905
Fringe Benefits	600,898	676,580	628,908	667,155
Services/Materials	170,244	256,985	274,930	254,103
Other Operating Expenses	71,644	74,427	69,382	59,173
Capital Outlay	3,389	-	-	-
Debt Service	75,527	37,764	37,764	-
Total	<u>\$ 2,361,247</u>	<u>2,721,689</u>	<u>2,492,986</u>	<u>2,550,336</u>
<u>Insurance Fund</u>				
Expenditures				
Services/Materials	\$ 161,694	107,000	127,139	113,000
Total	<u>\$ 161,694</u>	<u>107,000</u>	<u>127,139</u>	<u>113,000</u>

**ORGANIZATION PLAN
INFORMATION TECHNOLOGY SYSTEMS**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	38	39	38.8
CITY TOTAL	2,641	2,681.75	2,647.9



INFORMATION TECHNOLOGY SYSTEMS

Mission:

We make IT work for you.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Information Systems</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$4,388,091	\$4,338,391	\$4,403,604

Description of Division and Activities:

The Information Technology Services Department provides 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 Services 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.

Objectives:

- Implement upgrade of FAMIS/BPREP computer hardware and software, which will greatly enhance the capability to provide timely and accurate financial accounting information.
- Install a new Utility Billing system replacing a system originally implemented in 1996.
- Implement virtual server technology to improve utilization of computer hardware and reduce server physical space and power requirements.
- Implement an interactive Zone Mapping application that will empower Community Inspections with the ability to create maps of individual inspection zones as well as specific neighborhoods.

<u>Selected Performance Measures:</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Network Users	1,340	1,340	1,340
Telephone Users	2,584	2,584	2,584
Helpline Calls	12,124	11,760	11,760
<u>Efficiency:</u>			
Helpline Calls Resolved at First Contact	38%	46%	50%
<u>Effectiveness:</u>			
IT Helpdesk Customer Service Satisfaction Survey Agreement Response	97.7%	N/A	97%

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Radio Communications</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$2,537,045	\$2,502,980	\$2,451,009

Description of Division and Activities:

Provide effective and economical radio communications for all City offices and regulate the use of the City's rights of way by cable television providers and the placement of antennas and towers within the City.

Goal:

Continue developing plans for expanded coverage and infrastructure upgrades for the City radio system.

Objectives:

- Conduct an analysis of the City’s radio system via a communications consultant in order to develop a phased replacement plan.
- Complete implementation of the 800 MHz “Re-banding” plan as dictated by the Federal Communications Commission by the end of the third fiscal quarter.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
Workloads/Outputs:			
Radios in Service	1,912	2,336	2,700
Radios Repaired Monthly	65	65	65
Efficiency:			
Turnaround Time for Radio Repairs (Days)	1	3	2
Effectiveness:			
Radios Returned Due to Improper Repair	<1%	<1%	<1%
Radio System Uptime	99.99%	99.99%	99.99%

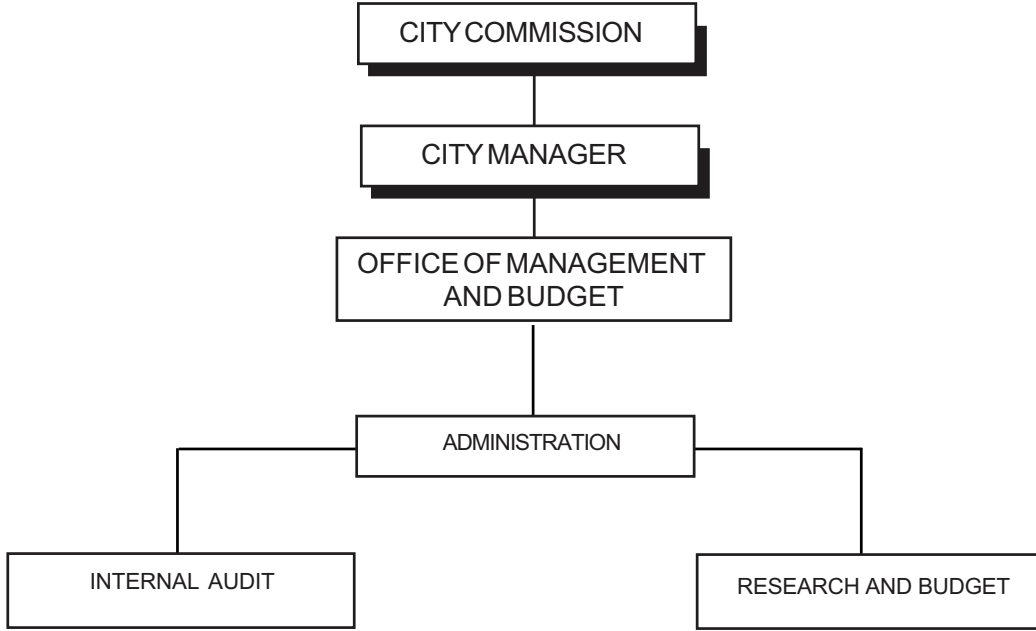
FY 2006-2007 Major Accomplishments:

- Upgraded the Engineering Division’s project tracking application and linked it with the CIP budget system to ensure accurate tracking of project funds both within the Engineering Tracking application and the CIP Budget system.
- Installed 70 ruggedized laptop computers using wireless data services (EVDO) in Building Services Construction Services and Community Services Inspectors’ vehicles. This allows all the inspectors to access e-mail, voice mail and all database records remotely from the field.
- Setup and configured 13 ruggedized laptop computers using wireless data services (EVDO) in the Fire Safety Inspectors’ vehicles. This allows all the inspectors to access e-mail, voice mail and all database records remotely from the field.
- Installed an inventory tracking system for Fire Support Services Division. This system tracks all inventory received into the central warehouse and delivered out to each of the stations.
- Converted Building Services from microfilming records to electronic imaging.
- Activated online payments for Occupational License renewals via the City’s web site.
- Installed Global Positioning System (GPS) tracking in the Building Services’ inspector vehicles.
- Setup and configured a fingerprint ID system for volunteer coaches at the Holiday Park Social Center for the Parks and Recreation Department.
- Upgraded Community Plus server to new hardware software platform, which eliminated performance issues thus allowing Building Services personnel to complete transactions quicker.
- Redesigned the E911 call routing system to remove the single point of failure and saved annual maintenance cost by migrating from proprietary in-house E911 application to a free web-based service.
- The Geographic Information Systems (GIS) Division developed a web application that allows the public to search for parks within a specified distance from an address or within a neighborhood. The user is also able to further filter their searches based on the amenities available in the City’s parks.
- Completed the Riverwalk tree inventory as a pilot to a more Citywide tree inventory. Parks and Recreation’s impetuous for a more ambitious inventory stems primarily for the requirement to track their trees for replanting reimbursement. Certain agencies will refund the City for trees lost during a disaster provided the City is able to provide a records of each tree’s existence. The inventory helps to serve as an effective way to catalogue the trees.
- The GIS Division has implemented a web application allowing staff and residents to query and map code cases. The application allows the user to search for cases at an address or a neighborhood and print the results to an excel file and/or a map. Users select from a database containing cases opened in the most recent twelve months. The project was a response to a request made by a Commissioner to allow constituents to view code cases.

- City Engineering plan review inspectors requested an application to assist them in calculating impact fees for proposed development. The fees became a requirement after the City Commission passed ordinance requiring construction properties to pay water/wastewater impact fees. The resulting web GIS application leverages data from the City's UB system and water and sewer GIS databases. Plan reviewers use the 12-month worth of data to properly calculate the required fee.
- The GIS Division is in the final stages of completing a web GIS application for tracking construction permits. The permit tracking application uses data from Community Plus. It affords staff and residents the ability to search for permits in a neighborhood, Commission District or at an address. Users can also download the results to a Microsoft Excel file and/or print them as a hard copy map.

	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 346,605	346,881	346,506	1,090
Miscellaneous Revenues	<u>322,165</u>	<u>299,806</u>	<u>300,954</u>	<u>320,624</u>
Total	<u>\$ 668,770</u>	<u>646,687</u>	<u>647,460</u>	<u>321,714</u>
Expenditures				
Salaries & Wages	\$ 2,049,162	2,121,723	2,140,230	2,162,514
Fringe Benefits	866,789	867,714	813,312	880,710
Services/Materials	1,173,016	1,041,841	1,128,667	1,151,386
Other Operating Expenses	78,296	85,664	85,029	67,662
Capital Outlay	151,998	92,000	101,821	72,000
Debt Service	<u>68,831</u>	<u>69,333</u>	<u>69,332</u>	<u>69,332</u>
Total	<u>\$ 4,388,091</u>	<u>4,278,275</u>	<u>4,338,391</u>	<u>4,403,604</u>
<u>Central Services Fund</u>				
Revenues				
Charges for Service	\$ 1,857,175	2,523,022	2,567,133	2,346,992
Miscellaneous Revenues	<u>109,753</u>	<u>94,873</u>	<u>134,953</u>	<u>105,153</u>
Total	<u>\$ 1,966,928</u>	<u>2,617,895</u>	<u>2,702,086</u>	<u>2,452,145</u>
Expenditures				
Salaries & Wages	\$ 289,258	488,893	473,177	532,875
Fringe Benefits	96,403	195,415	185,277	197,670
Services/Materials	1,432,329	1,554,016	1,612,209	1,566,054
Other Operating Expenses	130,876	138,244	126,937	129,910
Non-Operating Expenses	434,163	-	-	-
Capital Outlay	<u>154,016</u>	<u>101,000</u>	<u>105,380</u>	<u>24,500</u>
Total	<u>\$ 2,537,044</u>	<u>2,477,568</u>	<u>2,502,980</u>	<u>2,451,009</u>

**ORGANIZATION PLAN
OFFICE OF MANAGEMENT & BUDGET**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	13	13	13
CITY TOTAL	2,641	2,681.75	2,647.9



OFFICE OF MANAGEMENT & BUDGET

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.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Administration</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$428,750	\$461,847	\$478,476

Description of Division and Activities:

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:

Minimize impacts due to property tax cuts by the State of Florida and maintain the City’s financial position.

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 Report (CAR) 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.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Internal Audit</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$344,712	\$351,665	\$420,000

Description of Division and Activities:

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.

Goal:

Develop plans for the City’s future.

Objectives:

- Prepare a comprehensive annual audit plan that identifies and effectively manages financial and operational risks.
- Provide independent, objective, and sound audit reports to City Management and the City Commission that include recommendations to promote efficient and effective operations for the citizens of Fort Lauderdale.
- Act as Liaison to the City Manager and Audit Advisory Board by providing reports of audit and verifying status of audit recommendation implementation to strengthen accountability.
- Implementation of Audit Management Software System (electronic work papers) to increase the efficiency and productivity of the audit process.

- Streamline the distribution of reports of audit to reduce costs.
- In coordination with the Grants Administration Office, provide consulting services in the launching of the Pilot Grants Management Tracking System.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
Workloads/Outputs:			
Financial/Compliance Audits	4	11	12
Performance Audits	6	1	3
Effectiveness:			
Millions of Dollars Audited	\$53	\$24	*
Collections	\$5,668	\$3,584,052	*
Cost Savings	\$6,267,564	\$5,394,232	*

* Based on audits to be performed during audit year.

<u>Division: Research and Budget</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
Total Budget	\$367,429	\$396,471	\$467,721

Description of Division and Activities:

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, development of the Capital Improvement Plan, monthly department trend analysis, and the development of strategic planning.

Goal:

Develop plans for the City's future.

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 November 2007.
- 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 2008.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Target</u>
Workloads/Outputs:			
Special Projects & Research Studies/ 4 FTE's	156	156	170
Citizen Calls on Tax Information Line	23	23	35
CAR Funds Monitoring Report	300 ¹	2,000	2,000
Budget Documents Printed per Year	75	70	70
Approved Capital Improvement Projects	100	125	100
Bprep Data Entry Staff Trained	44	50	60
Bprep Data Entry Training Hours	8	12	16
Budget Forms Staff Trained	44	50	60
Budget Forms Training Hours	8	12	16
Efficiency:			
Research Studies/FTE	39	45	50
Number of CAR's Analyzed/FTE	75	500	500
Staff Trained/Hour – Bprep Data Entry	5.5	4.2	3.8
Staff Trained/Hour – Budget Forms	5.5	4.2	3.8
Effectiveness:			
Received GFOA Budget Presentation Award	Yes	Yes	Yes

¹ Reflects Activity from July – September 2006

FY 2006-2007 Major Accomplishments:

- Completed six required audits of various Broward County grants within established due dates.
- Issued five sound, quality audit reports that identified 32 findings and 103 recommendations to improve operational efficiencies and effectiveness.
- Researched Audit Management Software Systems (electronic work paper package) and worked in collaboration with Information Technology and Procurement staff on bid package.
- Collaborated with Grants Administration and Information Technology staff and provided consulting services in the development of the Pilot Grants Management and Tracking System.
- Provided consulting services to Procurement, including proactively identifying areas of concern addressed prior to the launching of the Pilot Travel Procurement Card Program.
- Excerpts from two audit reports were published in the Journal of Local Government Auditing Quarterly.
- 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 14th 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 the 2008-2012 Capital Improvement Plan and presented with the FY2007/2008 Budget Message.
- Implemented new CAR review process for funds appropriation analysis.
- Improved the Fiscal Fitness Award to recognize excellence by departments in the preparation of their FY 2007/2008 Budget.

	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Orig. Budget</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
	<u>General Fund</u>			
Revenues				
Miscellaneous Revenues	\$ 10,124,440	10,482,406	10,457,406	9,794,173
Total	<u>\$ 10,124,440</u>	<u>10,482,406</u>	<u>10,457,406</u>	<u>9,794,173</u>
Expenditures				
Salaries & Wages	\$ 718,368	923,012	725,490	905,629
Fringe Benefits	308,739	391,647	332,158	379,727
Services/Materials	50,501	93,729	70,252	33,251
Other Operating Expenses	43,980	55,314	56,990	47,590
Capital Outlay	19,302	-	25,093	-
Total	<u>\$ 1,140,891</u>	<u>1,463,702</u>	<u>1,209,983</u>	<u>1,366,197</u>

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**ORGANIZATION PLAN
OFFICE OF PROFESSIONAL STANDARDS**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	4	4	4
CITY TOTAL	2,641	2,681.75	2,647.9



OFFICE OF PROFESSIONAL STANDARDS

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.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Administration</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$381,528	\$589,727	\$598,582

Description of Division and Activities:

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

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City's financial position.

Objectives:

- Reduce expenses for outside labor counsel by reducing the number of Equal Employment Opportunity Commission (EEOC) charges filed.
- Contribute to the decrease in costs for employment practices liability insurance premiums and deductibles by decreasing the number of complaints filed with outside agencies.
- Promptly respond to complaints of discrimination and harassment and thereby provide a defense for the City.

Goal:

Continue to focus on quality of life issues.

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 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:

Develop plans for the City's future.

Objectives:

- Perform analyses of employee Equal Employment Opportunity (EEO) data to identify underutilizations, develop strategic hiring and retention goals.
- Prepare an EEO Plan for submission to appropriate agencies.
- Participate in Diversity Committees with department directors to formulate action plans.

Goal:

Improve neighborhoods and City infrastructure.

Objectives:

- Oversee the City's efforts in ADA compliance.
- Coordinate and document the City's actions regarding access to City facilities by the disabled.
- Prepare the City's report concerning progress on its consent decree.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
Workloads/Outputs:			
Code of Professional Conduct Development/1 FTE	1	-	-
Conduct Employee Workshops/Conflict Resolution Sessions/1 FTE	5	10	10
Inquiries/Consultations/Interventions/2 FTE's	120	130	130
Develop Conflict Resolution Policy and Program	N/A	1	1
Develop EEO Plan	1	1	1
Facilitate EEO Training and Education	15	12	15
Effectiveness:			
Development of Code of Ethics/FTE	1	1	-
Employee Workshops/FTE	5	5	10
Inquiries/Consultations/Interventions/FTE	60	80	80

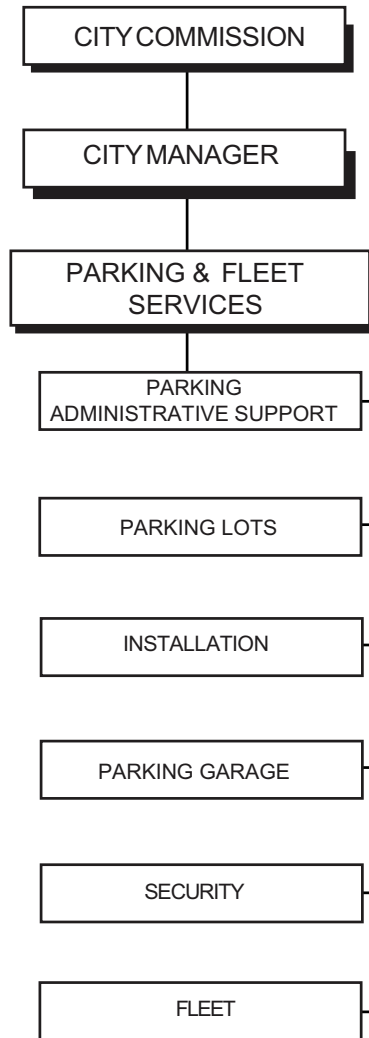
FY 2006-2007 Major Accomplishments:

- 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.
- Coordinated the City's filing in federal court of a Consent Decree status report in connection with ADA litigation regarding access to facilities by the disabled.
- 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 inquiries and complaints by City employees and residents involving issues of discrimination, harassment, retaliation, whistleblowers, and ethics.
- Reduced the number of EEOC 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.

	<u>Actual</u>	<u>FY 2006/2007</u> <u>Orig. Budget</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
<u>General Fund</u>				
Expenditures				
Salaries & Wages	\$ 261,273	320,645	282,267	324,742
Fringe Benefits	69,921	91,151	95,052	122,222
Services/Materials	41,347	162,937	173,498	135,481
Other Operating Expenses	8,988	38,443	38,910	16,137
Total	\$ <u>381,528</u>	<u>613,176</u>	<u>589,727</u>	<u>598,582</u>

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**ORGANIZATION PLAN
PARKING & FLEET SERVICES**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	50	52	52.9
CITY TOTAL	2,641	2,681.75	2,647.9



PARKING & FLEET SERVICES

Mission:

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

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

	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Division: Parking and Fleet Services			
Total Budget (Parking Fund 461)	\$7,541,559	\$7,988,955	\$8,070,459

Description of Division and Activities:

Parking Services is an Enterprise Fund responsible for the management of the City’s parking inventory; the maintenance, repair, and installation of new and existing metered parking locations citywide; meter collections; accounting management of operating and revenue expenditures and budget accountability; and management of the parking customer service operation which handles direct parking customer contacts, issuance of parking permits, resident discount cards, in-car Smart Park parking meters, pre-paid parking debit cards, etc.

Goal:

Minimize meter malfunctions for the convenience of the public and the preservation of revenue.

Objectives:

- Complete 80% of necessary meter repairs the same day.
- Complete 90% of necessary meter repairs within 24 hours.
- Complete 100% of necessary meter repairs within 48 hours.

Goal:

Complete the ADA compliance projects on schedule per the City’s consent decree.

Objectives:

- Complete the necessary surveys required for all Parking Services managed facilities by the end of the 2nd Quarter of FY08.
- Bring parking facilities into ADA compliance by August 2008 (unless granted an extension).
- Incorporate ADA on-street parking requirements with new construction projects.

Goal:

Complete installation of new multi-space meters in the North Beach area to enable Fire-Rescue to have lifeguards in this presently unprotected area of the beach.

Objectives:

- Complete installation of new multi-space meters and activate same by the beginning of the 1st Quarter of FY08.
- Complete funds transfer from Parking Services to Fire-Rescue for new lifeguards and lifeguard equipment for the North Beach area prior to end of FY08.
- Rollout the Resident Beach Parking Card program to the City of Fort Lauderdale residents for free parking in the South Beach and the Intracoastal Lots and the North Beach on-street locations during the 1st Quarter of FY08.

Goal:

Work with Economic Development, the Beach CRA, Parks & Recreation, and Public Works to improve the South Beach Parking Lot (including conversion to multi-space metered lot, ADA improvements, new entrances/exits, wall and sidewalk repairs, lighting, landscaping, etc.).

Objectives:

- Receive conceptual drawings for proposed wall and sidewalk repairs and ADA compliance projects from Engineering contractor and obtain senior management approval to proceed by 1st Quarter of FY08.
- Engineering contractor completes design and bid specifications by end of 2nd Quarter of FY08.
- Obtain final commitment from Florida Department of Transportation (FDOT) for \$3,000,000 to possibly help offset costs for some of above by 2nd Quarter of FY08.

Goal:

Initiate work required to provide tree islands in City parking lots off of Oakland Park Blvd. and Commercial Blvd. between the Intracoastal and Federal Highway.

Objectives:

- Verify Right of Way (ROW) information with City Surveyor during 1st Quarter of FY08.
- Prepare design drawings and specifications and bid project by end of 2nd Quarter of FY08.
- Initiate construction during 3rd Quarter of FY08.

<u>Selected Performance Measures:</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Citations Issued Annually (Excluding Voids)	125,200	120,000	125,000
Citations Voided	3,380	3,240	3,240
Total Parking Spaces (Garages, Lots, Streets)/7 FTE's	9,214	9,214	9,214
Hours City Park Garage Maintained per Week	130	130	130
Efficiency:			
Total Parking Spaces Maintained/FTE	1,312	1,312	1,312
Effectiveness:			
Citations Voided (% of Issued)	2.7%	2.7%	3.0%
Citations Paid Annually (% of Issued)	74%	74%	75%
(Industry Standard is 75%)			
Citations Dismissed or Waived	4.7%	4.5%	4.5%
	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Fleet Services</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (Vehicle Rental Fund)	\$24,313,876	\$19,610,101	\$18,376,139

Description of Division and Activities:

Fleet Services is an Internal Service Fund responsible for the maintenance, repair, and effective replacement of the City's fleet vehicles and equipment; the preparation of the annual "Fleet Plan" including recommendations for the replacement of fleet vehicles based on a life-cycle cost analysis and the establishment of the monthly vehicle rates for O&M, replacement fees, and overhead costs to be paid by all fleet users; the management of the City's gasoline and diesel fuel supplies and fuel islands; and the preparation of fleet vehicles for auction.

Goal:

Successfully monitor and control the "Fleet Management and Maintenance Services Agreement" with First Vehicle Services to ensure fleet vehicle and equipment maintenance and repairs are optimized to minimize fleet downtime and costs and protect the overall fleet investment.

Objectives:

- Prepare monthly statistical and graphical summaries to monitor contract costs.
- Monitor performance measures monthly to ensure fleet productivity targets are being met.
- Complete annual "Customer Satisfaction Survey" by July 2008 to ensure our customers' fleet needs are being met.

Goal:

Fleet Services Goal – Work with Water Works 2011 and the City’s contractor to complete the replacement and upgrade of the City’s in-ground gasoline and diesel fuel tanks.

Objectives:

- Establish timelines for the completion of entire project by beginning of 1st Quarter of FY08.
- Complete the replacement of the diesel standby generator fuel tank at the City Park Garage by the end of the 1st Quarter of FY08.
- Complete the replacement of the underground fuel tanks at the Central and 38th Street fuel stations by the end of the 2nd Quarter of FY08.

Goal:

Complete the work required for the planned replacement of 183 fleet vehicles and equipment in FY08.

Objectives:

- Prepare all vehicle requisitions for light duty vehicles by end of the 1st Quarter of FY08.
- Complete bid specifications for all vehicles and equipment not covered by State or Florida Sheriff’s contracts by end of 2nd Quarter of FY08.
- Complete all vehicle and equipment ordering by the end of the 3rd Quarter of FY08.

Goal:

Implement year five of the new contract with First Vehicle Services.

Objectives:

- Review year four results prior to the end of the 1st Quarter of FY08.
- Develop “Targeted Budget” for FY08 by beginning of 1st Quarter of FY08.
- Prepare documentation for review of year five results in preparation for development of year six budgets by end of 4th Quarter of FY08.

Goal:

Work with the Fire-Rescue, Finance, and Procurement Departments to order replacement pumper and aerial ladder replacements.

Objectives:

- Obtain Commission approval to proceed with the external financing for the pumper and aerial ladder replacements by the end of the 1st Quarter FY08.
- Complete specifications and vehicle requisitions for replacement pumper and aerial ladder replacements before the end of the 1st Quarter of FY08.
- Finalize the order for the pumper and aerial ladder replacements before the end of the 1st Quarter of FY08.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
<u>Workloads/Outputs:</u>			
Vehicle/Equipment Work Orders Completed	20,524	21,372	>21,000
Vehicle/Equipment PM’s Completed	4,875	5,196	>5,000
<u>Efficiency:</u>			
Reduce Vehicle/Equipment Turnaround Time for: Public Safety Unit Repairs (Police & Fire) No. of Repairs >24 Hours/Month	65	74	<70
Reduce No. of Vehicle/Equipment Repairs > 48 Hours/Month	108	125	<120

<u>Selected Performance Measures:</u>	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Target</u>
Effectiveness:			
Maintain Overall Fleet Availability > 95%	97.5%	97.5%	>95.0%

FY 2006-2007 Major Accomplishments:

- Implemented the City’s first full time Residential Parking Permit Program (RPPP) in the Birch Park Beach Finger Streets effective August 1, 2007 following Commission approval of the permanent RPPP Ordinance for use citywide.
- Completed on schedule the work required to bring the City’s four parking lots off of Las Olas Blvd. into compliance with ADA Guidelines and improved the aesthetics of these lots by completely re-sealing and re-stripping all the existing spaces.
- Repainted the entire exterior of the Arts & Science District Garage to match the new color décor of the Broward Center for the Performing Arts and rebuilt and upgraded the two existing elevators in this garage after 15 years of service.
- Installed new signage poles and signs along East Las Olas Blvd., which matched the light pole designs and colors used by the Las Olas Business Association in the East Las Olas Blvd. medians, to provide a uniform and aesthetically pleasing improvement to this pristine street.
- Completed the replacement of the first two 26-year-old hydraulic elevators in the City Park Garage with two new traction elevators that went into service at the end of July 2007. The remaining two old elevators are now being replaced and are expected to be operational by February 2008.
- Completed the reconfiguration and renovation of the Oceanside Parking Lot at the corner of A1A and East Las Olas Blvd. in conjunction with the Streetscape project in that area and resealed and restriped the parking spaces to improve the aesthetics of this lot and meet the goals of the Streetscape beautification project.
- Installed a “Reader Board” in our Parking Customer Service office that provides call waiting, length of call, average call waiting, employees available to take calls, and employees handling call information to efficiently handle calls quicker for our customers and expanded the Parking Customer Service office hours of operation to 5:30 PM on Thursday evenings to accommodate customers who cannot access our Customer Service office during normal work hours.
- Completed the design and build specifications for the Arts and Science District Garage stairwell rehabilitation and overall garage rehabilitation work required based on the age of this facility and, following Commission approval, expect to begin this rehabilitation work in the 1st Quarter of FY08.
- Worked with our consultant to complete the conceptual designs for the new City Park Garage façade and the 2nd Street pedestrian walkway, improved lighting, and the new garage entrance reconstruction work which will provide this facility with a better identity as a public garage and also provide a more customer friendly and aesthetically pleasing parking facility.
- Coordinated a customer service training program for the Police Department Parking Enforcement Specialists and the Parking Customer Service and Accounting teams to ensure that we are handling our customers in a courteous and professional manner and to reinforce the positive outcome of ‘going the extra mile’ for our customers.
- Remitted Unclaimed Property accounts to the State of Florida for the first time in Parking’s history and are fully compliant with the Unclaimed Property requirements.
- Continued Parking’s record of ending each fiscal year under budget and with a positive cash flow to continue supporting Parking’s operations, maintenance, and capital improvement needs without taxpayer support.
- Worked with Water Works 2011 to prepare bid specifications and receive Commission approval to replace the underground gasoline and diesel fuel tanks at the City’s fuel stations in order to comply with Federal Mandates for double wall fiberglass tanks and to increase the City’s in-ground fuel capacity for storm restoration purposes from 7 days to nearly a two week supply when fuel tanker deliveries from the Port are not available due to power failure.

- Assisted the Fire-Rescue Department with the vendor selection and the build process for the procurement of a new HazMat tractor/trailer unit with a cost of \$450,000 and worked with the Executive Airport and the Fire-Rescue Department on the order and delivery of a very complex and sophisticated replacement of their Executive Airport Crash Truck with a cost of \$720,000.
- Assisted the Procurement Services Department with the conduct of two successful live fleet auctions in November, 2006 and May, 2007 achieving an excellent total ROI of 21% and returning a total net sales of approximately \$900,000 to the Vehicle Rental Fund for use when purchasing future fleet replacement units.
- Successfully completed the ordering of 224 vehicle and equipment planned replacements and 23 vehicle and equipment additions to the fleet for a total purchase of 247 units.

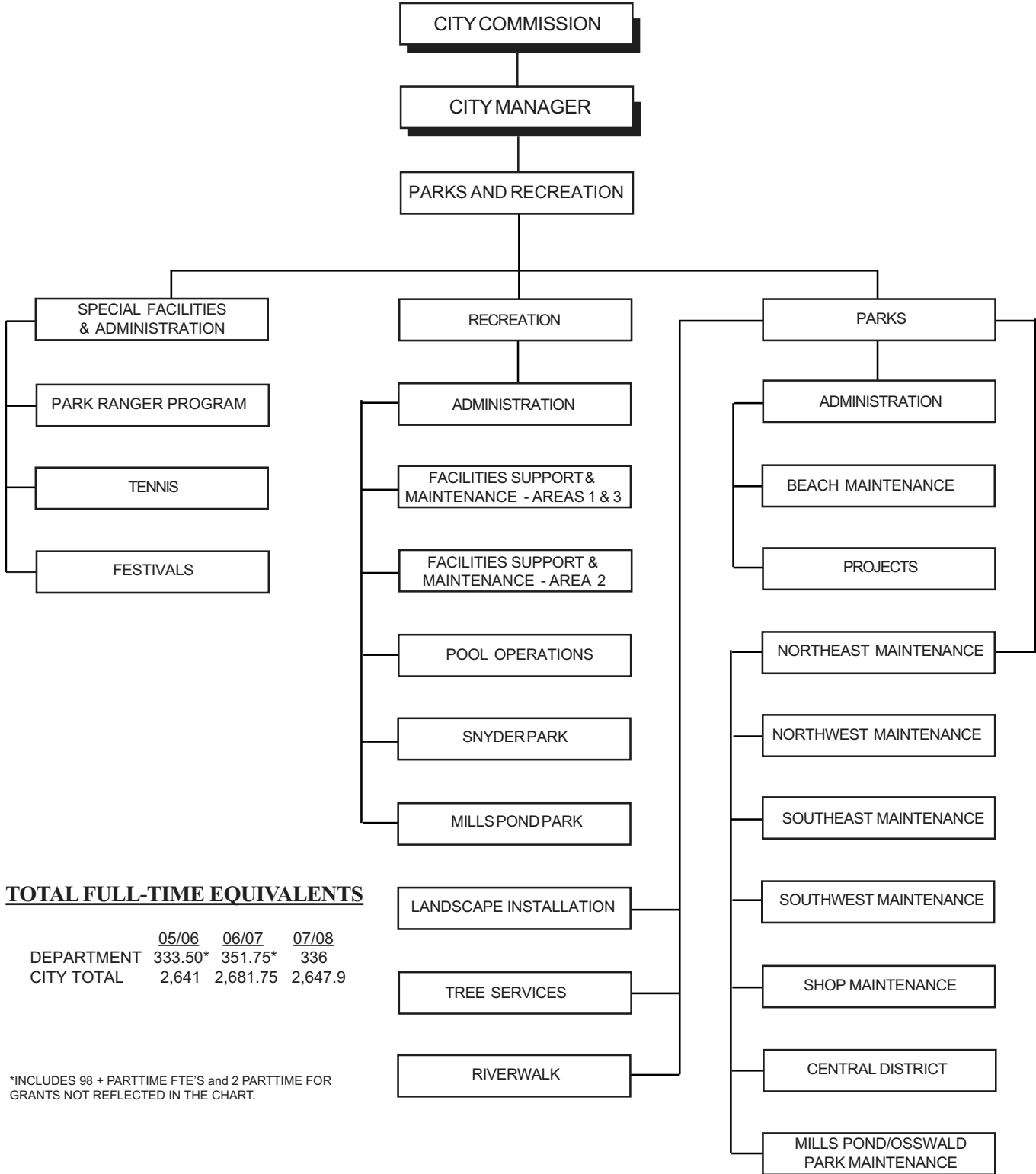
	FY 2005/2006	FY 2006/2007	FY 2006/2007	FY 2007/2008
	Actual	Orig. Budget	Estimate	Adopted
<u>Parking System Fund</u>				
Revenues				
Intergovernment	\$ -	20,000	20,000	-
Charges for Service	8,439,320	7,321,600	7,755,400	8,846,600
Fines and Forfeitures	2,857,340	2,840,000	2,817,000	2,840,000
Miscellaneous Revenues	334,068	271,500	500,000	446,000
Total	<u>\$ 11,630,729</u>	<u>10,453,100</u>	<u>11,092,400</u>	<u>12,132,600</u>

Expenditures				
Salaries & Wages	\$ 1,712,555	2,004,233	1,876,784	2,147,754
Fringe Benefits	895,061	981,732	987,592	998,608
Services/Materials	1,656,030	2,128,365	2,145,172	2,356,030
Other Operating Expenses	1,854,419	1,723,366	1,439,443	2,134,067
Non-Operating Expenses	1,136,342	-	-	-
Capital Outlay	287,152	1,611,500	1,539,963	434,000
Total	<u>\$ 7,541,559</u>	<u>8,449,196</u>	<u>7,988,955</u>	<u>8,070,459</u>

<u>Vehicle Rental Fund</u>				
Revenues				
Charges for Service	\$ 16,730,024	18,773,825	18,958,825	18,660,606
Fines and Forfeitures	-	-	(30)	-
Miscellaneous Revenues	1,743,327	1,617,000	2,033,800	1,778,000
Total	<u>\$ 18,473,351</u>	<u>20,390,825</u>	<u>20,992,595</u>	<u>20,438,606</u>

Expenditures				
Salaries & Wages	\$ 198,046	212,855	214,153	221,152
Fringe Benefits	104,385	99,133	99,133	112,696
Services/Materials	8,177,080	8,565,322	8,564,901	9,142,300
Other Operating Expenses	313,133	353,269	359,735	473,731
Non-Operating Expenses	6,210,661	-	-	-
Capital Outlay	9,310,572	6,803,400	10,372,179	8,426,260
Total	<u>\$ 24,313,876</u>	<u>16,033,979</u>	<u>19,610,101</u>	<u>18,376,139</u>

ORGANIZATION PLAN PARKS & RECREATION



TOTAL FULL-TIME EQUIVALENTS

	05/06	06/07	07/08
DEPARTMENT	333.50*	351.75*	336
CITY TOTAL	2,641	2,681.75	2,647.9

*INCLUDES 98 + PARTTIME FTE'S and 2 PARTTIME FOR GRANTS NOT REFLECTED IN THE CHART.



PARKS & RECREATION

Mission:

To provide the opportunity to experience fun and rewarding recreation programs, events and leisure activities, in an aesthetically pleasing and safe environment, accessible to all.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Special Facilities & Administration</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$4,707,592	\$5,147,624	\$3,964,946

Description of Division and Activities:

The Special Facilities & Administration 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. This Division also coordinates and manages Special Events, Park Rangers, Tennis Operations, Training, Master Plan and Parks Development.

Goal:

Continue to focus on quality of life issues by patrolling city parks and to 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.

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.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Major Incidents-Formal Reports	4,423	4,300	4,700
Reports Requiring Follow-up	620	600	650
Complaint Responses	445	500	550
Incidents Requiring Police Assistance	350	400	425
<u>Efficiency:</u>			
Response Time to Complaints (minutes)	6.0	6.4	6.0
Response Time Less than 15 Minutes	94%	93%	95%
<u>Effectiveness:</u>			
Reports Follow-up Within 3 Days	93%	94%	95%

Goal:

Develop plans for the City's future by developing a Parks and Recreation Department long-range strategic plan.

Objectives:

- Complete inventory and assessment of park system resources and recreation program services by September 2007.
- Complete community involvement process by December 2007.
- Complete final long-range strategic plan document by March 2008.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Target</u>
Workloads/Outputs:			
Develop Inventory	-	-	1
Conduct Community Visioning Charettes	-	-	10
Prepare Final Document	-	-	1

Efficiency:			
Number of Tasks Completed on Time	-	-	6

Effectiveness:
The effectiveness of this plan will be determined in future years as plan is implemented.

Goal:
Develop plans for the City's future by continuing to develop training opportunities for Parks and Recreation Department staff.

- Objectives:**
- Provide safety and training programs to improve technical and customer service skills of Parks & Recreation employees.
 - Provide training programs to make the Parks & Recreation Department prepared to respond to hurricanes or disasters. Employees will be cross trained to meet the needs of the City.
 - Increase safety based training program to reduce liability to City.
 - Periodic evaluation of training program.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Target</u>
Workloads/Outputs:			
Training Opportunities Provided to Staff	100	130	135
Evaluation of Training Programs (Survey)	-	1	4
Efficiency:			
Employees Attending Training Programs	100	175	187
Employees Earned National Incident Management Certification (NIMS)	-	207	-
New Programs Developed to Meet City's Current Needs	-	3	7
Effectiveness:			
Staff with NIMS Certification	-	97%	100%
Full Time Staff that Attended Training Programs	65%	75%	80%

Grants Awarded In FY 2006/07:

- \$78,375: Broward County Historical Preservation – Southside School Renovations
- \$175,000: Children's Services Council of Broward County – Hardy Park Playground
- \$100,000: National Boundless Playground Grant – Hardy Park Playground
- \$100,000: National Boundless Playground Grant – Mills Pond Playground
- \$200,000: Lincoln Park Florida Recreation Development Assistance Program (FRDAP)
- \$200,000: Ann Herman Park FRDAP
- \$200,000: Osswald Park FRDAP (Pending)
- \$171,391: Florida Department of Education and Nutrition – Summer Food Program
- \$80,000: Federal – Community Development Block Grant (CDBG) Urban Aquatic Enrichment Program
- \$47,000: Federal - CDBG Program Assistance for Reaching Kids (P.A.R.K.)

Total of Grants Awarded to the City: \$ 1,351,766

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Recreation</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$6,935,209	\$7,761,334	\$8,110,118

Description of Division and Activities:

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 the number of adults who participate in “Walk Fort Lauderdale” program.

Objectives:

- Increase adult registrants by 75%.
- Host 2 additional kick-off events (Riverwalk and Beach).
- Create 5 adult walking clubs at Community Centers.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Number of Adult Registrants	-	216	380
Number of Walking Clubs	-	2	7
<u>Efficiency:</u>			
Average Number of Walkers per Club	-	40	54
<u>Effectiveness:</u>			
Targets Met	-	100%	100%

Goal:

Increase the number of children who participate in swim lessons.

Objective:

Increase the number of children who register for swim lessons by 10%.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Learn to Swim Registrants	3,000	3,580	3,938
<u>Efficiency:</u>			
Number of Swim Central Locations	6	6	5
Number of Learn to Swim Classes Offered	20	20	24
<u>Effectiveness:</u>			
Targets Met	100%	100%	100%

Goal:

Increase total youth participation in summer day camp.

Objective:

Increase maximum registration from 80 to 90 for 11 summer day camps.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Number of Youth Registered in Day Camp	740	808	888
Average Camp Registration	74	73	80
Efficiency:			
Average Daily Attendance	69	67	75
Effectiveness:			
% of Targeted Increase	98%	96%	100%
	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
<u>Division:</u> Parks			
Total Budget	\$13,636,519	\$15,620,941	\$16,405,032

Description of Division and Activities:

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:

Continue to expand and enhance the urban tree canopy in Fort Lauderdale.

Objectives:

- Develop a “tree hotline” to communicate various tree programs and information to callers.
- Establish pruning cycles for systematic approach to pruning.
- Continue and expand adopt-a-tree, tree giveaway, and grant programs to increase plantings.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Trees Planted by City	525	600	580
Trees Planted (Adopt-a-Tree)	250	400	350
Trees Given Away (Tree Giveaway)	500	3,600	3,000
Trees Removed	1,000	240	240
Efficiency:			
Trees Planted in Swales and Parks	780	880	1,040
Number of Pruning Districts	6	6	6
Pruning Cycle	2	2	2
Effectiveness:			
Percent of Removed Trees Replanted	53%	250%	240%
Percent of Districts Pruned Each Year	33%	33%	33%
Percent of Pruning Cycles Met	100%	100%	100%

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City’s financial position.
Develop and implement a job progression program to sustain park maintenance standards at current level with reduced staffing due to budget reductions.

Objectives:

- Identify work processes and competencies needed to accomplish tasks.
- Implement a job progression series and develop training plan for division, which emphasizes cross-training and broadly skilled work groups.
- Develop standard operating procedures and inspection program to monitor maintenance standards.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
--	--	--	--

Workloads/Outputs:

Meetings Held to Share and Gather Information on Concept	4	20	18
Develop/Revise Transitional Plans and Documents	-	12	12

Efficiency:

Job Progression Checklists Developed	-	4	2
Training Programs Developed/Identified	6	12	20
Standard Operating Procedures (SOP's) & Inspection Programs Developed	2	4	20

Effectiveness:

Job Progression Programs Completed	20%	95%	100%
Training Programs Developed	30%	60%	100%
SOP's and Inspection Schedules Completed	10%	25%	100%

Goal:

Minimize impacts due to property tax cuts by the State of Florida/maintain the City's financial position.
Continue to focus on quality of life issues.
Improve neighborhoods.
Maintain parks to a standard that is both safe and aesthetically pleasing.

Objectives:

- Develop guidelines to standardize park maintenance and educate staff on standards.
- Conduct weekly park inspections to assure standards are met or exceeded.
- Conduct monthly playground safety inspections according to industry standards.
- Perform routine maintenance on athletic fields and open spaces.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
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Workloads/Outputs:

Parks Inspected Weekly	49	56	65
Playgrounds Inspected Monthly	26	25	27
Ball fields Groomed/Year	1,560	1,610	1,610
Mowing Cycle	7-9 days	7-9 days	7-9 days

Efficiency:

Parks Inspected Weekly	40	53	65
Playground Inspections Completed	15	22	27
Ball fields Groomed	1,400	1,480	1,610
Cycles Mowed	40	38	38

Effectiveness:

Percent of Parks Inspected	82%	95%	100%
Percent of Playgrounds Inspected	58%	88%	100%
Percent of Ball Fields Groomed	90%	92%	100%
Percent Mowing Cycles Completed	98%	93%	93%

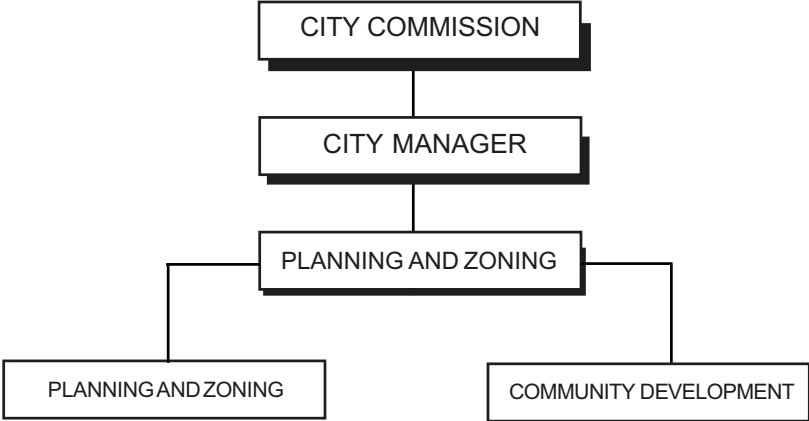
FY 2006-2007 Major Accomplishments:

- Parks and Recreation Department received the 2006 Florida Recreation and Parks Association (FRPA) Agency Excellence Award as the top Florida Parks and Recreation Department serving a population of 150,000-199,000.
- Park impact fees went into effect – September 28, 2006 and have received \$47,776.48 to date with the potential of generating \$2 Million per year.
- Glatting Jackson was awarded contract for development of Parks and Recreation Master Plan – April 17, 2007.
- Purchased .29 acres of Coral Ridge Property on March 9, 2007.
- Re-established a “July 4th” Family Celebration and Concert consisting of Activities on the beach with over 100,000 in attendance.
- “Big Toy and Truck Extravaganza” expanded this celebration with more trucks, toys and activities.
- “Light Up Lauderdale” - A new holiday event in conjunction with Riverwalk Inc. and Winterfest Boat Parade.
- Comcast “Noon Tunes” presented for the 3rd year with an estimated attendance of over 5,000 during the 8-week series.
- SunTrust “Sunday Jazz Brunch” annual attendance was estimated at 100,000 people and 1,000 pets.
- Bank of America “Starlight Musicals “ sponsorship increased by \$5,000 totaling \$20,000 to produce the 6-week series to 8-weeks during this summer.
- Community Events section obtained \$70,000 in cash sponsorships and over \$300,000 in soft and in-kind sponsorships.
- Hosted the State of the City Address at George English Park.
- George English Tennis and Recreation Center Grand Opening was on September 30, 2006.
- Celebrated the graduation of our inaugural George English Tennis Center First Serve Class – May 19, 2007
- The Aqua Angels at Carter Park Swim Team competed and received the most points in the 21st Annual Black History Swim Meet in Washington, D.C.
- Little League Baseball returned to Joseph C. Carter Park after four years with over 150 children participating.
- Swim lessons at 8 swim facilities attended by 2,554 children via 3 different programs: Broward Swim Central, Every Child a Swimmer, and our Learn-to-Swim. These programs are up from 1,891 children in the prior year. There were no swim fatalities.
- The Parks and Recreation Department celebrated the 52nd Annual David Deal Playday with four spectacular events including Kids Day, Championship Swim Meet, Teen Talent Showcase, and the Summerfest Concert and Comedy Showcase. Over 4,000 people attended.
- The Parks and Recreation Department awarded 70 brand new bicycles to children who participated in the Pedal Power Program by completing 25 community service hours at their neighborhood parks. The Pedal Power Program is funded by the Foundation of Broward County and promotes bicycle safety and education.
- The City’s Youth Sports Club Program, which includes Bass, Carter, Lauderdale Manors, Riverland, and Osswald Parks, had over 700 children participate. The sport programs included baseball, t-ball, soccer, tennis, competitive swimming, flag football, and cheerleading. This represents an increase of 590 additional children due to the addition of Riverland Park.
- The Holiday Park Youth Sports Program had 2,250 participants up 1,978 from last year. Programs included basketball, flag football, soccer. Over 250 volunteer coaches dedicated 6,000 hours to the program.
- The Pee Wee Sports program at Holiday Park has 178 participating. This was an increase for last year’s participant count of 138.
- Summer day camps had 737 children participate.
- School break camps had 581 children attend.
- Holiday socials were enjoyed by over 400 seniors.
- The City of Fort Lauderdale partnered with Broward County, Tamarac, Hollywood, Sunrise, Lauderhill and Lauderdale Lakes to sponsor the 17th Annual South Florida Senior Games. There were 2,991 participants competing in 26 venues.

- The Beach Community Center has partnered with a variety of community organizations to provide wellness opportunities, driver training for seniors, and social interaction. Organizations include the North Broward Hospital District, AARP, Broward County Elderly and Veterans Services, and Disabled American Veterans.
- The first youth Dodge Ball Tournament was held at Holiday Park and 26 teams competed with over 200 competitors.
- Launched “Walk Fort Lauderdale” an adult fitness program designed to get citizens out walking in the parks, there were 216 participants. (4 kick off events held, 2 more planned) Designed and developed a Walking map detailing park amenities for city parks. The map is available in English, Spanish, and Creole.
- Golf Fort Lauderdale became part of the program offering at Osswald Park. Lessons for all ages, and open play available at the newly renovated 3-hole course. All day camp participants had a day of golf.
- Issues 41 athletic league permits for a total of 14,378 hours of athletic events.
- The Department instituted an enhanced volunteer background screening policy. The new process was upgraded to both a fingerprint check as well as a national check, rather than local.
- Groundbreaking for new park site, Dolphin Isles, at the north end of beach. Park Crews installed sod and irrigation.
- Groundbreaking for new park site, Coral Ridge, on NE 27th Terrace. Park Crews installed sod and irrigation.
- Hector Park was expanded by Park Staff.
- Renovations to Palm Aire Village Park included laying Bahia sod, cleaning of sanctuary, and upgrade of the irrigation system.
- Opened a 2-acre multipurpose field in Mills Pond Park.
- Completed renovations to the golf course greens and tees at Osswald Park.
- Purchased eight new lifeguard towers that will be installed on the beach November 2007.
- The Babe Ruth field at Holiday Park was skinned providing an expanding girl's softball league with an additional field to play on.
- Developed and began implementation of the beach improvement plan which included CIP funding for wall repairs in South Beach, two playground replacements, new landscaping on the A1A medians, and new equipment for the beach cleaning operations to allow the removal of small debris and the fine material from the sand. Also began composting operations of seaweed to significantly reduce disposal costs and create usable material for the future.

	<u>FY 2005/2006</u> Actual	<u>FY 2006/2007</u> Orig. Budget	<u>FY 2006/2007</u> Estimate	<u>FY 2007/2008</u> Adopted
<u>General Fund</u>				
Revenues				
Intergovernment	\$ 1,100,107	-	-	-
Charges for Service	2,615,511	2,675,200	2,819,492	2,789,777
Miscellaneous Revenues	466,507	285,005	454,308	477,004
Total	<u>\$ 4,182,125</u>	<u>2,960,205</u>	<u>3,273,800</u>	<u>3,266,781</u>
Expenditures				
Salaries & Wages	\$ 11,087,101	12,941,925	11,839,155	12,844,999
Fringe Benefits	4,718,345	5,209,789	4,923,155	5,221,525
Services/Materials	7,107,255	7,838,941	9,155,602	7,598,372
Other Operating Expenses	2,302,383	2,442,341	2,442,214	2,565,200
Capital Outlay	64,235	95,000	169,772	250,000
Total	<u>\$ 25,279,320</u>	<u>28,527,996</u>	<u>28,529,898</u>	<u>28,480,096</u>

**ORGANIZATION PLAN
PLANNING & ZONING**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	58.5	58.5	55.2
CITY TOTAL	2,641	2,681.75	2,647.9



PLANNING & ZONING

Mission:

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

	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<u>Division: Planning and Zoning</u>			
Total Budget	\$3,338,179	\$4,918,592	\$4,147,758

Description of Division and Activities:

The Planning and Zoning Departments 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 goals, objectives, policies, and coordinates community service programs intended to improve neighborhoods and provide quality housing.

Goal:

Develop plans for the City’s future. Improve neighborhoods. Continue to focus on quality of life issues.

Objectives:

- Ensure that all zoning services activities are in compliance with the City’s Unified Land Development Regulations (ULDR), 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.
- Identify, prepare, and implement needed specified ULDR changes.
- Provide consistent, accurate and complete responses to customers.
- Enforce the City’s ULDR.
- 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 resolve issues so that building permits may be expedited.
- Make urban planning and design a paramount component of planning and development activities.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Selected Performance Measures:</u>			
<u>Workloads/Outputs:</u>			
Intake/Process Meeting Applications/3 FTE’s	1,350	1,500	1,550
Customer Contact/Phone Calls/Visits/3 FTE’s	62,100	60,000	61,500
Zoning Inspection/Plan Review/3 FTE’s	11,706	13,000	13,350
<u>Efficiency</u>			
Intake/Process Applications/FTE	450	500	517
Customer Contact/Phone Calls/Visits/FTE	20,700	20,000	20,500
Zoning Inspection/Plan Review/FTE	3,902	4,333	4,450
<u>Effectiveness:</u>			
Target Efficiencies Met in Response to Zoning Responses	100%	100%	100%
Target Efficiencies Met in Response to E-Mails, Follow-ups and Customer Phone Calls	100%	100%	100%

Goal: Develop plans for the City’s future. Improve neighborhoods. Continue to focus on quality of life issues.

Objectives:

- Ensure that all current planning activities are in compliance with the City’s ULDR, master plans and the City’s adopted Comprehensive Plan, and are administered in a manner that promotes and protects the public interest.
- Provide improved quality review of development plans.
- Provide greater accessibility to the development community and the citizens 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.

Selected Performance Measures:	FY 2005/2006 Actual	FY 2006/2007 Estimate	FY 2007/2008 Target
Workloads/Outputs:			
DRC ¹ Cases Submitted/3 FTE’s	205	230	195
P&Z ² Board Cases Submitted/4 FTE’s	95	115	100
City Commission Agenda Items/5 FTE’s	140	175	150
BOA ³ Cases Submitted/3 FTE’s	60	70	60
HPB ⁴ Cases Submitted/3 FTE’s	55	65	55
DRT ⁵ Cases Submitted/3 FTE’s	18	21	15
Administrative Review Cases Submitted	75	100	80
Efficiency:			
DRC Cases/FTE	70	95	65
P&Z Board Cases/FTE	18	25	25
City Commission Agenda Items/FTE	28	25	30
BOA Cases/FTE	100	100	20
HPB Cases/FTE	100	100	18
DRT Cases/FTE	10	15	5
Administrative Cases/FTE	48	53	27
Target Efficiencies Met in Case Mgmt/ Coordination Between Departments	100%	100%	100%
Customer Satisfaction	100%	100%	100%

¹ (DRC) Development Review Committee
² (P& Z) Planning and Zoning
³ (BOA) Board of Adjustment
⁴ (HPB) Historic Preservation Board
⁵ (DRT) Design Review Team

Goal: Develop plans for the City’s future. Improve neighborhoods. Continue to focus on quality of life issues.

Objectives:

- Improve and sustain the quality of life and the physical assets of the community.
- Develop area-wide plans for the Central Beach Area, Downtown Campus and community-based planning initiatives.
- Update as necessary and implement the Downtown Master Plan Amendments, South Andrews Business Association, and Downtown New River Master Plan.

- 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.
- Prepare and propose ULDR amendments to improve standards for residential development.
- Obtain Certified Local Historical Government status from the State of Florida.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Corridor Master Plans	4	1	1
Area-Wide Plans	5	3	3
Comprehensive Plans Amendments	3	3	5
Special Studies	4	6	15
Plotting Neighborhood GIS Data	20	20	10
Annexation Bills or Rezoning	1	1	5
Efficiency:			
Staff Using GIS Data	100%	100%	100%
Implement Area Plans	100%	100%	100%
Plan completion/adoption	100%	100%	100%

<u>Division: Community Development (Grants)</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
Total Budget	\$12,517,756	\$12,688,783	\$11,567,783

Description of Division and Activities:

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, coordination of Community Development Block Grant activities, Rental Rehabilitation Programs, Emergency Shelter Grant Programs and other federal and state programs.

Goal:

Improve neighborhoods. Improve the City's infrastructure. Continue to focus on quality of life issues.

Objectives:

- Facilitate the rehabilitation of thirty affordable housing units by September 2008.
- Facilitate the emergency repairs, improvements and disaster assistance to eligible homeowners.
- 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 Community Redevelopment Agency (CRA) to continue Sistrunk Corridor Revitalization efforts.
- Build the program capacity of local non-profit organizations.
- Working through Interlocal Agreements with Broward County, provide financial assistance for the prevention of homelessness.
- Maintain the monitoring strategy to ensure compliance of federal regulations for all sub-grantee agencies and direct program clients.
- Facilitate development of thirty (30) vacant residential lots and strengthen the tax base of target neighborhoods.
- Meet the Community Development Block Grant (CDBG) spend down goal by July 31, 2008.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
Workloads/Outputs:			
Provide Housing to HOPWA Clients/3 FTE's	1,567	1,350	1,555
Intake/Process/Facilitate Home Rehabilitation/5 FTE's	35	12	40
Intake/Process/Close 1 st Time Home Loans /3 FTE's	27	23	60
Intake/Process/Facilitate Emergency Home Repairs and Improvement/Disaster Relief Grants and Initiatives/6 FTE's	139	49	220
Administer Public Service/Facility Grants/4 FTE's	22	25	16
Provide Assist to Homelessness Programs/2 FTE's	4	4	4
Efficiency:			
Provide Housing to HOPWA Clients/FTE	533	450	518
Intake/Process/Facilitate Home Rehabilitation/FTE	7	4	8
Intake/Process/Close 1 st Time Home Loans/FTE	9	8	20
Intake/Process/Facilitate Emergency Home Repairs and Improvements/ Disaster Relief Grants & Initiatives/FTE	23	8	37
Administer Public Service/Facility Grants/FTE	22	25	16
Provide Assist to Homelessness Programs /FTE	4	4	4
Effectiveness:			
HOPWA Funds Distributed for Housing	90%	85%	100%
Homebuyers Closing On Home Purchases	55%	50%	60%
Requested Homeowners Rehabs Complete	55%	50%	60%
Complete Emergency Repairs & Improvements, Administer Disaster Relief Grants & Initiatives	77%	31%	65%
Public Services and Facilities Assisted	91%	60%	90%
Homelessness Prevention Programs Assisted	100%	100%	100%

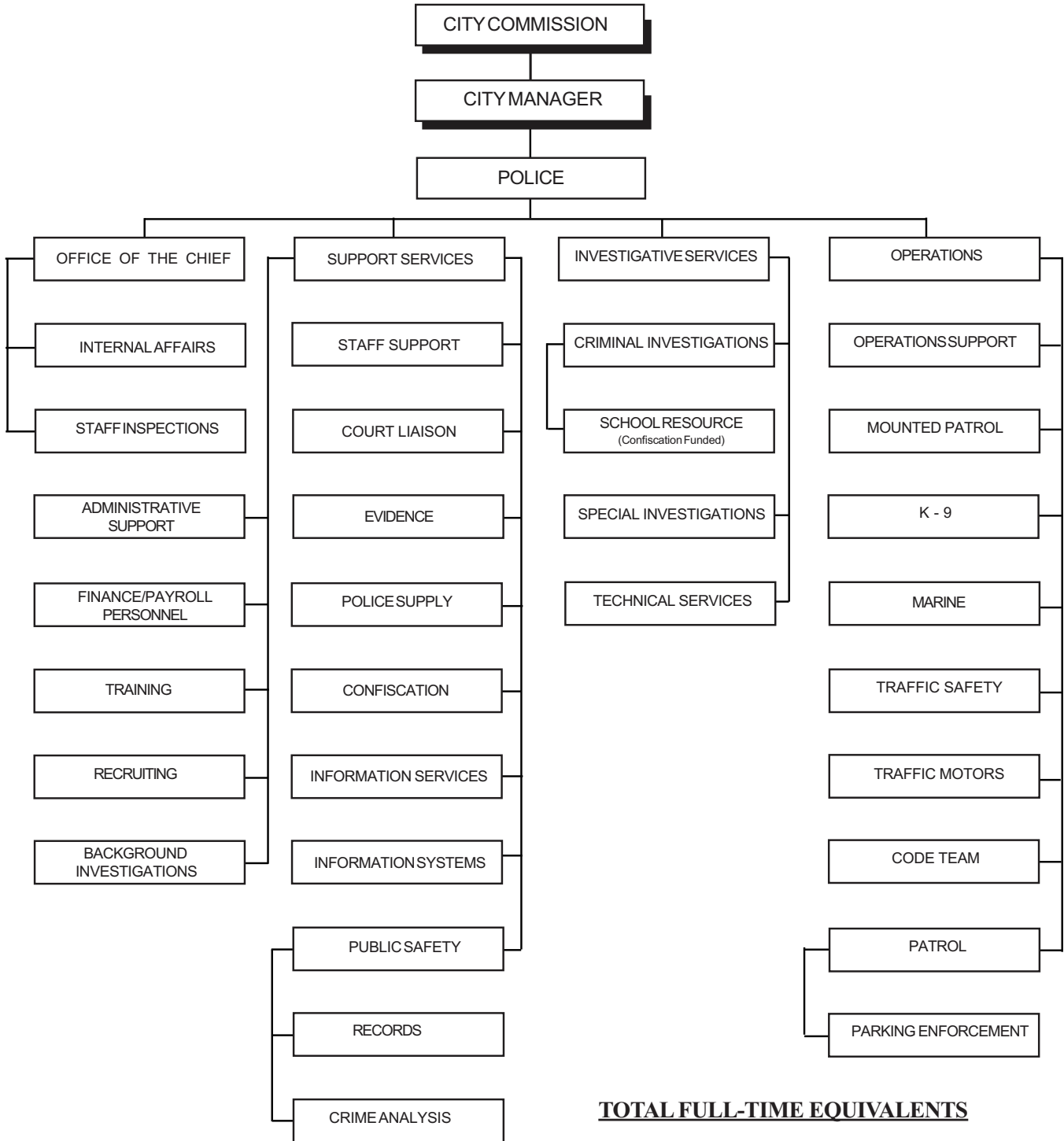
FY 2006-2007 Major Accomplishments:

- Draft the Evaluation and Appraisal Report (EAR) with approval by the State of Florida Department of Community Affairs.
- Recertification of Land Use 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 Regional Activities Center (RAC).
- Processed a local amendment to provide dwelling units for the South Andrews 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.
- Drafted N. US1 Urban Design Plan.
- Started or completed Land Use Plan amendments for annexation areas.
- Received National Historic Designation for South Side School.
- 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 (General Educational Development)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.
- Provided financial assistance to 424 homeowners to connect to the City's Sewer Service.

- Provided funds to support 104 first time homebuyers.
- Provided financial assistance to 59 homeowners for repairs.
- Met all HUD financial standards for expenditure of funds.
- Assisted 20 families with children and disabled persons with emergency housing.
- Provided emergency rent, mortgage and/or utility assistance for 527 individuals with HIV/AIDS and their families (administered Countywide).
- Provided housing and supportive Services for 800 individuals with HIV/AIDS and their families, (administered Countywide).
- Provided emergency rent, mortgage and/or utility assistance for 85 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 1,500 homeless persons.
- Provided childcare subsidies to 125 children.
- Provided Disaster Relief assistance for relocation and repairs to over 11 residents.

	FY 2005/2006	FY 2006/2007	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Licenses & Permits	\$ 98,384	150,000	150,000	150,000
Charges for Service	442,792	603,385	446,400	454,912
Miscellaneous Revenues	53,691	-	-	-
Total	<u>\$ 594,867</u>	<u>753,385</u>	<u>596,400</u>	<u>604,912</u>
Expenditures				
Salaries & Wages	\$ 1,894,327	2,420,854	2,370,557	2,441,589
Fringe Benefits	707,854	917,941	820,559	936,745
Services/Materials	618,148	1,594,519	1,594,417	685,990
Other Operating Expenses	113,587	115,721	118,651	77,894
Non-Operating Expenses	2,770	5,540	5,540	5,540
Capital Outlay	1,493	4,000	8,868	-
Total	<u>\$ 3,338,179</u>	<u>5,058,575</u>	<u>4,918,592</u>	<u>4,147,758</u>

ORGANIZATION PLAN POLICE



TOTAL FULL-TIME EQUIVALENTS

	05/06	06/07	07/08
DEPARTMENT	742	735	716.5
CITY TOTAL	2,641	2,681.75	2,647.9



POLICE

Mission:

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

Division: Office of the Chief

Total Budget

FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$2,132,272	\$3,437,392	\$2,732,933

Description of Division and Activities:

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's office.

Goal:

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

Objectives:

- Promote community involvement.
- Enforce all laws and ordinances.
- Reduce crime, address quality of life issues, and ensure public confidence.
- 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.
- Provide the resources necessary to fill all department vacancies.
- Perform needs assessment throughout the Police Department to identify areas and operations that could be supported and/or enhanced with grant funding.
- Research and apply for all available grant funding opportunities to support the Police Department's operations.

Selected Performance Measures:

	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Staff Inspections Audits	10	9	15
Policy Revisions	73	56	60
Established Accreditation Standards	276	276	276
Homeland Security Assessment Models	N/A	8	15
<u>Efficiency:</u>			
Staff Inspections Completed	10	7	15
Policy Revisions Completed	73	48	60
Accreditation Standards met	276	276	276
Homeland Security Assessment Models	N/A	3	15
<u>Effectiveness:</u>			
Staff Inspections	100%	77%	100%
Policy Revisions	100%	85%	100%
Accreditation Standards	100%	100%	100%
Homeland Security Assessment Models	N/A	37%	100%

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division:</u> Support Services	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$21,980,111	\$23,238,566	\$21,664,346

Description of Division and Activities:

The Support Services Division consists of three separate areas of activity: 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 communications 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.

Objectives:

- Support the Police Department in all aspects of the delivery of primary police services.
- Administer all tests, background investigations of all employees, and manage all aspects of recruiting, hiring, and training for the department to fill all vacancies.
- Manage and coordinate the Public Safety Dispatch Agreement with the Broward County Sheriff's Office.
- Establish standards to direct and handle calls appropriately, as well as provide timely and accurate data from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).
- Accept, serve, and cancel subpoenas for all department members.
- Maintain police building and fleet for optimal use.
- Manage the storage and purging of all evidence and received property in accordance with state statute.
- Coordinate and oversee all aspects of the department's budget and payroll functions.
- Implement, evaluate, and oversee all computer hardware and software for the department.
- Monitor alarm registration and fee payment compliance.

<u>Selected Performance Measures:</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Subpoenas Processed	52,000	56,766	57,500
Evidence Items Processed	14,000	18,876	19,500
Vehicle Preventive Maintenance Notices Sent	N/A	2,161	2,161
Facility Maintenance Requests Received	1,320	1,650	1,550
Public Information Requests	7,551	11,046	11,550
Help Desk Calls Received	1,555	1,817	1,850
Bi-annual UCR Reports Prepared	2	2	2
Crime Trends/Patterns Identified	N/A	196	200
District Crime Reports (Weekly/Monthly/Daily)	972	972	972
Job Applications Received	N/A	2,731	2,000
Certification Training Courses Conducted	N/A	26	20
Alarm Permits Issued	862	885	885
<u>Efficiency:</u>			
Subpoenas Cancelled	N/A	25,016	26,000
Evidence Items Processed	14,000	18,876	19,500
Vehicle Preventive Maintenance Performed	N/A	1,836	1,944
Facility Maintenance Request Completed	1,108	1,402	1,379
Public Information Requests Completed	7,551	11,046	11,500
Computer Help Desk Calls Handled (Under 8 Hours)	904	829	900
Oral Boards Conducted	940	836	901
Personnel Trained	N/A	1,704	1,498
Alarm Fines Assessed*	\$2,374,850	\$1,328,050	\$1,100,000

* The alarm fees assessed and collected are contingent upon legislation and an overall decrease in false alarms.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Effectiveness:			
Subpoenas Cancelled/Resulting Funds Saved	N/A	\$1,536,983	\$1,597,440
Vehicle Preventive Maintenance Completed	84%	85%	89%
Facility Maintenance Issues Resolved	N/A	99%	99%
Percentage of Computer Desk Calls Resolved (under 8 hours)	54%	59%	60%
Percentage of Bi-annual Uniform Crime	50%	100%	100%
Certification Training Standards Met	100%	100%	100%
Alarm Fees Collected *	\$1,579,577	\$1,328,050	\$1,100,000

* The alarm fees assessed and collected are contingent upon legislation and an overall decrease in false alarms.

	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
<u>Division: Operations</u>			
Total Budget (General Fund)	\$48,366,826	\$47,321,807	\$46,964,090
Total Budget (General Fund – Debt)	\$286,468	\$286,469	\$114,928
Total Budget (Parking Fund)	\$1,356,332	\$1,606,226	\$1,766,090

Description of Division and Activities:

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

Goal:

Provide enhanced quality of life and problem solving strategies to reduce crime and citizen complaints.

Objectives:

- Address quality of life issues through homeless contacts and placements.
- Enhance traffic safety through citation enforcement.
- Conduct weekly Computer Statistics System (COMPSTAT) meetings to address crime trends.
- Implement action plans in response to crime trends.
- Respond to calls for service.
- Conduct arrests as a method to reduce crime and to address quality of life issues.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Homeless Contacts	5,579	5,378	5,400
Citations Issued	48,368	53,900	55,000
COMPSTAT Meetings Scheduled	30	45	45
Action Plans Written	115	96	120
Calls for Service Dispatched	200,000	202,000	204,000
Arrests Made	12,492	13,000	13,500
Efficiency:			
Homeless Placements	3,863	3,867	3,870
COMPSTAT Meetings Held	30	45	45
Action Plans Executed	115	96	120
Arrests Booked	12,492	13,000	13,500

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
Effectiveness:			
Homeless Placements as a % of Contacts	69%	72%	73%
Citations Transferred for Prosecution	100%	100%	100%
COMPSTAT Meetings Attended	100%	100%	100%
Action Plans Completed	100%	100%	100%
Calls for Service Completed	100%	100%	100%
Arrests Prosecuted	100%	100%	100%

<u>Division: Investigations Bureau</u>	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
Total Budget (General Fund)	\$14,303,725	\$14,552,155	\$15,320,525

Description of Division and Activities:

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

Goal:

Provide administration and coordination of all investigations and investigative support to reduce crime and enhance the quality of life in the City of Fort Lauderdale.

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 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Target</u>
Workloads/Outputs:			
Investigations Assigned - CID ¹	16,458	17,500	18,375
Investigations Presented to the State Attorney -CID	2,840	3,120	3,430
Court Declared Career Criminals Residence Verification -CID	N/A	10	10
Criminal Intelligence Bulletins Issued -CID	212	236	260
Narcotics Complaints Investigated -SID ²	443	596	749
Vice Complaints Investigated -SID	387	392	397
Repeat Offenders Identified-SID	379	388	397
Efficiency:			
Cases Filed by the State Attorney (CID)	2,464	3,000	3,100
Career Criminals Unit Arrests (CID)	N/A	170	190
Cases Cleared (CID)	2,338	2,975	3,130
Narcotics Complaints Cleared (SID)	356	477	599
Repeat Offenders Arrested (SID)	379	388	397
Vice Complaints Cleared (SID)	387	392	39

¹CID-Criminal Investigating Division

² SID- Special Investigating Division

<u>Selected Performance Measures:</u>	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Target</u>
Effectiveness:			
CID Cases Accepted by the State Attorney's Office	87%	88%	88%
CID Cases Cleared for Prosecution	14%	17%	17%
SID Narcotics Complaints Cleared	80%	80%	80%
SID Vice Complaints Cleared	100%	100%	100%
Repeat Offenders Arrested	100%	100%	100%

FY 2006-2007 Major Accomplishments:

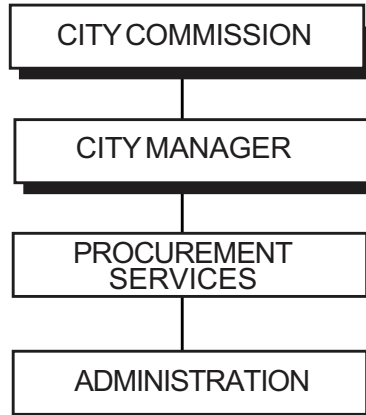
- January – June semi annual comparison shows overall crime reduction of Part I crimes by 7%, which includes an 8% reduction in violent crime.
- Increased accountability by holding COMPSTAT crime trend meetings on a weekly basis, incorporating the problem solving mindset and utilizing COMPSTAT practices on a daily basis, and implementing 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.
- Implemented action plans to address quality of life issues to include parks, noise, motorcycles, graffiti, street vendors, pan handling, prostitution and street narcotics.
- Documented over 1,050 proactive checks of City parks over the past year.
- Increased number of contacts and placement of persons in need by our Homeless Outreach officers.
- Continued enforcement of the Street Vendor Action Plan that led to 707 warnings, 281 citations and 72 arrests.
- Identified and addressed 772 graffiti related incidents.
- Investigated 183 environmental cases that led to 30 arrests.
- Investigated approximately 150 exploitation/fraud of the elderly cases that led to over 30 arrests.
- Continued our aggressive hiring campaign - processed over 1000 police officer applications, conducted 580 background investigations and hired 38 officers.
- Collected over \$1,000,000 in alarm fees (over 160% of projected recovery).
- Identified over 100 officers that needed body armor replacement. Secured funding to supplement the existing budget, and ordered and issued the replacement armor.
- Reprogrammed 552 police radios as a result of the Smartzone System Integration project.
- Earned the third, consecutive accredited status from the State of Florida Commission for Law Enforcement Accreditation.
- Implemented pilot program for the In-Car Video System.
- Provided outstanding security during special events including New Year's Eve, St. Patrick's Day, the Air and Sea Show, Spring Break and the Broward County Fair.
- Reallocated personnel in CID to handle more follow-up investigations and cover additional hours of the day.
- Created the Juvenile unit within CID to effectively deal with juvenile crime.
- Implemented the Police Referral Outreach Program used to provide various social services to children and their families.
- Implemented the Gunstoppers program to reduce violence and report illegal firearms.
- Installed Motorola's mesh camera system utilized to promote citywide safety and security.
- Added more personnel to participate in the Money Laundering Strike Force Team.
- Continued to bring property owners in front of the Nuisance Abatement Board.
- Implemented Bereavement Counseling Services, offered to families following a critical incident.
- Continued the use of the Crisis Intervention Team formed to deal with mental health consumers and their families in a more compassionate and effective manner.

- Participated in grants addressing underage alcohol consumption, violent crime and long-term criminal drug investigations.
- Continued to utilize a grant of \$465,000 to do DNA processing for “cold cases”.
- Created the Homeland Security and Event Planning Unit.

	FY 2005/2006	FY 2006/2007	FY 2006/2007	FY 2007/2008
	Actual	Orig. Budget	Estimate	Adopted
<u>General Fund</u>				
Revenues				
Taxes	\$ 1,901,400	1,882,276	1,882,276	1,882,276
Intergovernment	-	-	-	-
Charges for Service	1,900,523	1,063,810	1,259,701	1,035,512
Fines & Forfeitures	1,116,545	965,000	1,065,000	970,000
Miscellaneous Revenues	700,795	1,082,689	752,111	887,095
Total	<u>\$ 5,619,263</u>	<u>4,993,775</u>	<u>4,959,088</u>	<u>4,774,883</u>
Expenditures				
Salaries & Wages	\$ 46,794,827	46,382,372	47,176,280	46,584,464
Fringe Benefits	23,380,205	24,452,675	23,796,466	24,958,437
Services/Materials	5,069,530	5,918,041	6,036,928	5,777,792
Other Operating Expenses	9,769,217	10,425,697	10,524,494	9,359,701
Capital Outlay	1,769,155	1,051,436	1,015,753	1,500
Debt Service	286,468	286,469	286,469	114,928
Total	<u>\$ 87,069,402</u>	<u>88,516,690</u>	<u>88,836,390</u>	<u>86,796,822</u>
<u>Parking System Fund</u>				
Revenues				
Miscellaneous Revenues	\$ 45,181	-	-	-
Total	<u>\$ 45,181</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditures				
Salaries & Wages	\$ 767,865	781,801	707,718	811,321
Fringe Benefits	338,300	372,630	341,027	368,813
Services/Materials	37,886	72,615	70,910	76,945
Other Operating Expenses	212,281	409,971	411,571	434,011
Capital Outlay	-	75,000	75,000	75,000
Debt Service	-	-	-	-
Total	<u>\$ 1,356,332</u>	<u>1,712,017</u>	<u>1,606,226</u>	<u>1,766,090</u>

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**ORGANIZATION PLAN
PROCUREMENT SERVICES**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	12.5	12.5	11.3
CITY TOTAL	2,641	2,381.75	2,647.9



PROCUREMENT SERVICES

Mission:

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

Division:

Total Budget

FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$994,305	\$1,201,728	\$1,181,735

Description of Division and Activities:

The Procurement Services Department assists City departments with the purchase of goods and services.

Goal:

Minimize impacts due to property tax cuts by the State of Florida and maintain the City’s financial position by providing quality procurement services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.

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).
- Implement web based electronic requisition and purchase order (PO) system enabling real time integration to the City’s general ledger system.
- Implement and test online surplus fleet vehicle auction to determine and measure cost savings and effectiveness.
- 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 and Standards Manual (PSM).
- Continue to increase the City’s outreach to Minority and Women Business Enterprise (M/WBE) vendors and monitor City department compliance with related M/WBE objectives and conduct outreach fairs.
- Implement, with assistance from the Finance Department, a direct procurement card (P-Card) vendor payment program that would greatly increase the efficiency of vendor payments and to further expand use of the City’s P-Card program.

Selected Performance Measures:

Workloads/Outputs:

	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
P-card Transactions Processed	30,719	31,000	33,000
Rebate Value	\$25,438	\$27,701	\$30,000
Competitive Solicitations	274	285	300

Efficiency:

Average Cost with PO Method	\$92.95	\$93.41	\$93.41
Average Cost with P-Card Method	\$21.79	\$21.79	\$21.79

Effectiveness:

Cost Reduction With P-Card	\$71.16	\$71.62	\$71.62
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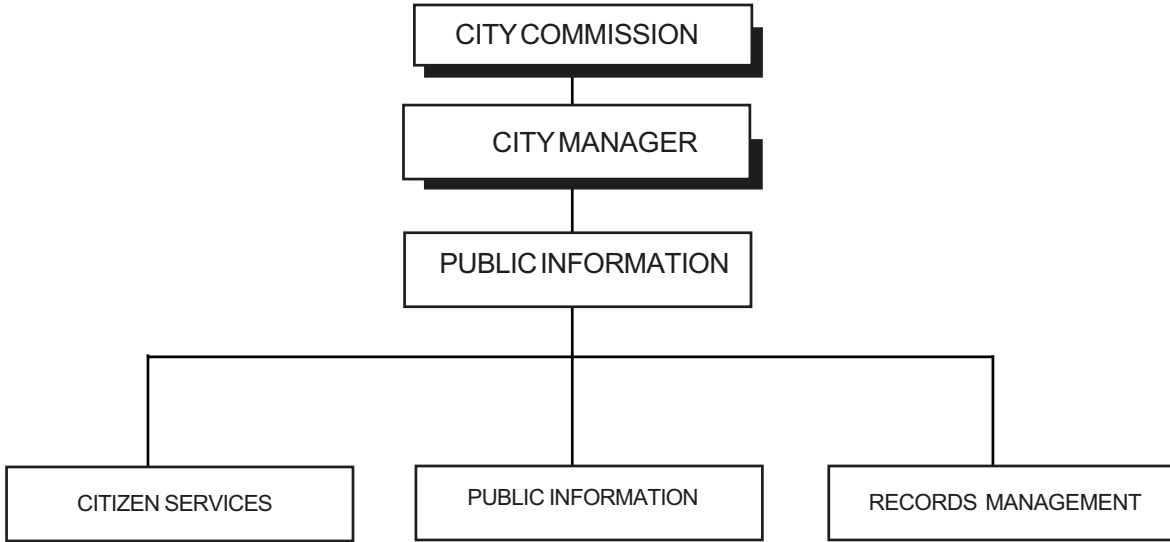
FY 2006-2007 Major Accomplishments:

- Participated in the 9th Annual Reverse Trade Show for the Southeast Florida Chapter of the National Institute of Governmental Purchasing at the Broward County Convention Center. Over 150 vendors had the opportunity to meet representatives from 50 local agencies. This provides a great opportunity for small and local vendors to meet one on one with agency purchasing professionals.
- Participated in the Florida Regional Minority Business Council's annual business fair.
- Continued to administer over 450 major contracts for various services and products, representing the efficient expenditure of over \$75 million.
- Continued finding opportunities for increasing the usage of the City's P-Card. More than doubled the original rebate being received from the issuing bank, from \$5,000 to \$27,701.
- Implemented online certification of insurance web site, to monitor and maintain insurance certificate received for City contracts.
- Received the 2006 National Purchasing Institute (NPI) Award, for "Achievement of Excellence in Procurement".
- In 2006/07, staff member was President of the Florida Association of Public Purchasing Officials.

	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 246	200	300	300
Miscellaneous Revenues	<u>282,127</u>	<u>275,919</u>	<u>310,137</u>	<u>445,376</u>
Total	<u>\$ 282,373</u>	<u>276,119</u>	<u>310,437</u>	<u>445,676</u>
Expenditures				
Salaries & Wages	\$ 668,677	806,655	779,460	804,005
Fringe Benefits	243,371	335,743	314,615	320,809
Services/Materials	16,029	20,850	20,850	12,750
Other Operating Expenses	29,687	31,232	31,568	24,171
Capital Outlay	<u>36,541</u>	<u>55,000</u>	<u>55,236</u>	<u>20,000</u>
Total	<u>\$ 994,305</u>	<u>1,249,480</u>	<u>1,201,728</u>	<u>1,181,735</u>

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**ORGANIZATION PLAN
PUBLIC INFORMATION**



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	11	11	11
CITY TOTAL	2,641	2,681.75	2,647.9



PUBLIC INFORMATION

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.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division: Public Information Office</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$944,554	\$1,013,888	\$1,126,467

Description of Division and Activities:

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 and external 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.

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.

<u>Selected Performance Measures:</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Advertisements Placed	500	1,300	1,400
Channel 78 Updates	260	260	260
City Advisory Board Meetings Attended	20	32	35
“City News” Emails to Public (1,350 recipients)	40	50	60
Civic Association Packets Distributed	1,900	2,100	2,250
Employee Citywide Emails (to employees)	75	25	25
Focus Issues Distributed (75,000/issue)	5	3	6
HARS Radio (1610 AM) Updates	12	24	24
Media Inquiries	2,100	3,640	4,680
News Reports Tracked and Distributed	2,500	2,920	3,000
On Hold Messages Produced	100	100	100
Press Releases Produced	125	326	350
Publications/Brochures	150	260	260
Special Events Supported	55	75	85
Traffic Advisories Produced	52	52	52
Water Bill Announcements Produced	15	15	15
Website Updates	2,600	3,000	3,500

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Efficiency:			
New City Services Launched Online	9	11	10
Media Inquiries Addressed	2,100	3,640	4,680
Special Events Produced/Supported	55	75	85
Effectiveness:			
Households Reached with City Communications	65,000	68,170	70,900
Residents Reached via Advertising	162,500	170,425	177,250
Subscribers to "City News" Email Alerts	1,100	1,350	1,500
Average Number of Visitors to Website per Day	14,000	19,000	20,000
Press Releases Used by Media	115	320	340

<u>Division: Citizen Services</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
Total Budget	\$81,308	\$155,337	\$156,237

Description of Division and Activities:

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.

Objectives:

- Respond to citizen concerns/inquiries/requests via phone, email, post mail or referred by the City Commission Office, City Manager's Office, and the Public Information Office.
- Track public inquiries and concerns to ensure timely and effective 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.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads:			
City Commission Inquiries/Citizen Referrals	1,570	1,361	1,860
Other Citizen Inquiries/Requests	1,915	2,230	2,500
Effectiveness:			
City Commission Inquires/Citizen Referrals	100%	100%	100%
Other Citizen Inquires/Requests	100%	100%	100%

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Division:</u> Records Management	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$134,791	\$174,952	\$156,123

Description of Division and Activities:

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.

Objectives:

- Continue to provide City staff and the Public access to City Records including City Ordinances, Resolutions and Police Dispositions.
- Monitor the City Scanning and Media Conversion Services contract.
- Provide scanning services to the appropriate City department when needed.
- 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.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>

Workloads/Outputs:

New Boxes of Records Stored	2,193	2,400	1,900
Boxes of Records which met the State Retention criteria and are Permanently Removed and Destroyed	80	53	150

Effectiveness:

New Boxes of Records Stored	2,193	1,900	1,900
Boxes of Records which met the State Retention criteria and Permanently Removed and Destroyed	80	53	150

FY 2006-2007 Major Accomplishments:

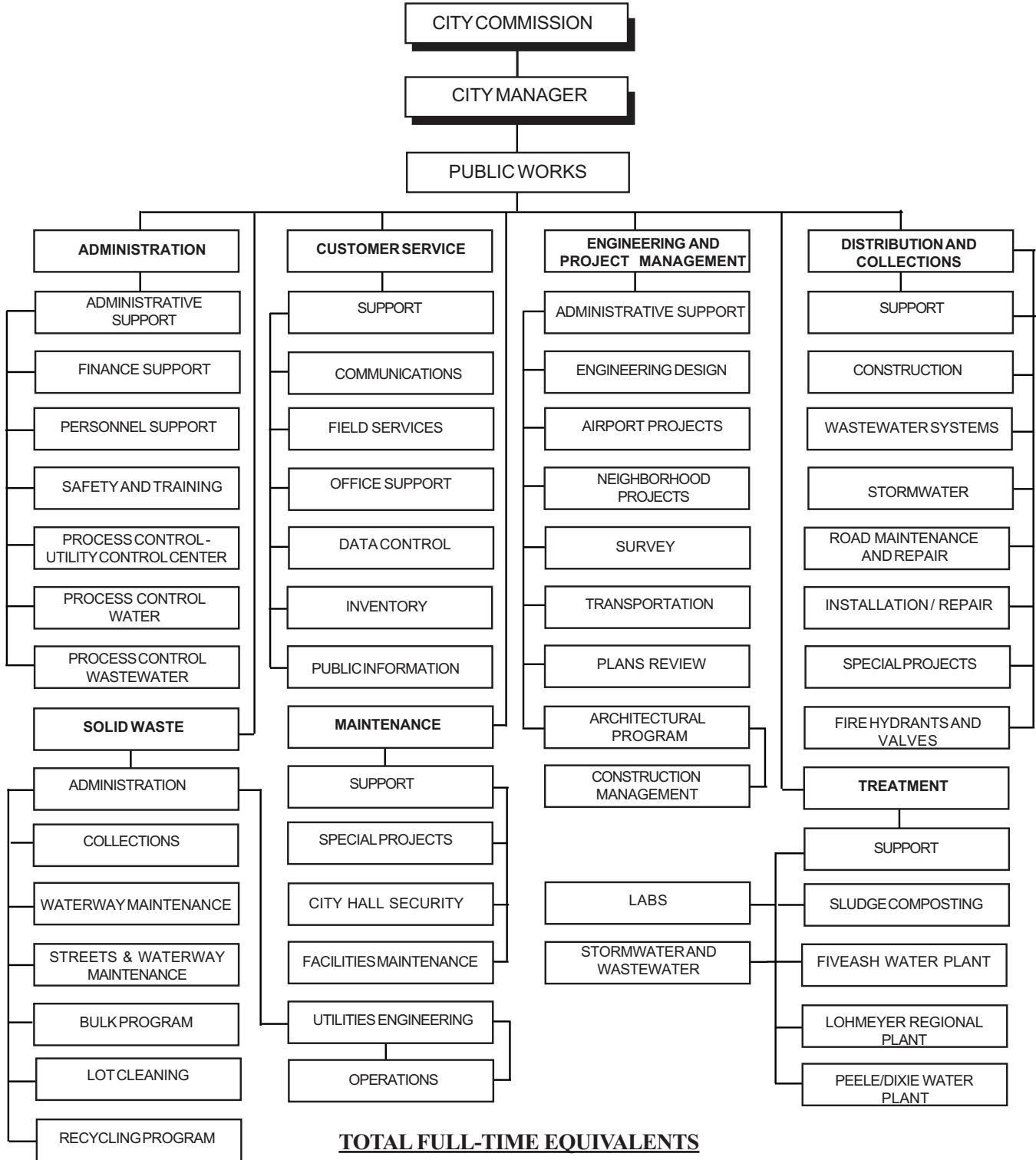
- Provided communications and logistical support for more than 75 special events, public meetings and community outreach activities.
- Produced public awareness campaign for ocean safety including an “Ocean Smart” curriculum for use in Broward schools.
- Implemented a major Crime Prevention Week event in conjunction with the Police Action Plan to reduce crime.
- Developed Water Restrictions campaign that included direct mail newsletter, water bill inserts, door hangers, website, Channel 78, HARS, on-hold messages and media relations.
- Produced Bond Rating Presentation for General Fund Update and Water and Sewer Revenue bonds.
- Expanded traffic advisory page on City website and provided weekly traffic updates via email.
- Coordinated communications and outreach for large construction projects.
- Designed new newsletters for the CRA and Executive Airport.
- Produced Police and Fire-Rescue Community Expos at Carter Park and Riverland Park.
- Developed an expanded communications plan to curb underage drinking during Spring Break.
- Coordinated the Annual State of the City event and produced the 2006 City Overview.
- Produced the Community Appearance Awards, Citizens Recognition Awards and Energy Roundtable events on behalf of each respective City Advisory Board.
- Produced community meetings to update residents on progress of Fire-Rescue bond initiatives.
- Responded to more than 3,500 media inquiries.

- Tracked and distributed roughly 3,000 news reports.
- Directed communications, media relations and community outreach during EOC Activations.
- Completed 25 initiatives related to fulfilling the City's ADA compliance requirements.
- Conducted comprehensive community outreach program for flood safety information, which resulted in a 5% discount to City residents on flood insurance.
- Participated in a mass migration drill with multiple local, state and federal agencies to enhance the City's emergency preparedness.
- Enhanced City's website with features including online business tax payment; FastTrack building inspections; Code Case Tracker; GIS Parks Locator; online Park Impact Fee Calculator; new CRA site; new Hurricane Preparedness site in English, Spanish, and Creole; a new Ocean Rescue site with daily beach updates and link to beach cam; and a new page for the Office of Professional Standards (OPS).
- Coordinated timely and accurate responses to more than 3,000 information and service requests from residents, visitors and businesses.
- Supervised the maintenance of all City records and worked to ensure compliance with applicable state public records laws.

	FY 2005/2006	FY 2006/2007	FY 2006/2007	FY 2007/2008
	Actual	Orig. Budget	Estimate	Adopted
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 23	10	-	10
Miscellaneous Revenues	<u>206,471</u>	<u>206,466</u>	<u>206,466</u>	<u>211,966</u>
Total	<u>\$ 206,494</u>	<u>206,476</u>	<u>206,466</u>	<u>211,976</u>
Expenditures				
Salaries & Wages	\$ 555,619	702,119	667,553	741,801
Fringe Benefits	254,091	260,301	271,392	317,082
Services/Materials	315,338	399,533	369,626	350,891
Other Operating Expenses	31,105	37,262	33,207	29,053
Capital Outlay	<u>4,502</u>	<u>-</u>	<u>2,400</u>	<u>-</u>
Total	<u>\$ 1,160,654</u>	<u>1,399,215</u>	<u>1,344,178</u>	<u>1,438,827</u>

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ORGANIZATION PLAN PUBLIC WORKS



TOTAL FULL-TIME EQUIVALENTS

	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>
DEPARTMENT	587	592	583.9
CITY TOTAL	2,641	2,681.75	2,647.9



PUBLIC WORKS

Mission:

Achieve total customer satisfaction by providing quality public services.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
Division: Maintenance Division	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (General Fund)	\$8,545,121	\$11,076,984	\$10,034,448
Total Budget (Parking Fund)	\$188,057	\$287,150	\$336,278

Description of Division and Activities:

The Maintenance Division operates and maintains over 125 City owned buildings, maintains roadway and sports field lighting and provides security services for various buildings and parking enforcement at City Hall.

Goal:

Improve City infrastructure.

Objectives:

- Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance, citywide electrical projects, street lighting and sports field lighting maintenance.
- Supervise the Facility Maintenance Operation and the Community Service Program, building security and administer multiple contracts including bridge, janitorial and alarm services.

	FY 2005/2006	FY 2006/2007	FY 2007/2008
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Air Conditioning Preventative Maintenance Performed /4 FTE's	1,182	1,200	900
Graffiti Tag Sites Remedied / 4 FTE's	269	600	700
Efficiency:			
Air Conditioning Preventative Maintenance Performed/FTE	295.5	400	225
Graffiti Tag Removals per FTE	67.5	150	175

	FY 2005/2006	FY 2006/2007	FY 2007/2008
Division: Engineering and Architectural Services	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (General Fund)	\$6,973,608	\$7,504,673	\$8,299,392

Description of Division and Activities:

This division provides engineering, architecture and project management services for all capital improvement projects. The division recommends projects for City Commission award including new infrastructure construction, seawall replacements, major renovations, utilities replacements, neighborhood improvement projects, and the annual resurfacing program. The division provides financial administration for the general capital improvement program as well as water and sewer, storm water, and grant projects.

Goal:

Improve City infrastructure.

Objectives:

- Provide survey, administrative support, and financial administration for the construction of approximately 200 designated engineering projects annually.
- Continue to focus on customer satisfaction by improving plans and construction quality, minimizing change orders, and being competitive with the private sector in areas of cost, scheduling, and quality.

- Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
- Provide technical support and guidance for City traffic and transportation issues.
- Provide architectural support and guidance for all existing City facilities and all new facility design and construction.
- Manage and facilitate the permitting and plans review section.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Commission Agenda Items Processed	433	475	485
NCIP/BCIP Projects Designed ¹	8	8	26
NCIP/BCIP Projects Completed	6	11	13
Engineering Surveys Completed	155	114	124
Engineering Purchase Orders Issued	182	225	200
Efficiency:			
Total Value of Construction Awards Administered	\$125,000,000	\$135,000,000	\$135,000,000
Construction Value of Airport Projects	\$5,045,031	\$7,971,372	\$15,908,735
Engineering and Architectural Designs Completed	21	51	38
Engineering and Architectural Construction Projects Completed	15	23	37
Effectiveness:			
Surveys Completed as Scheduled	95%	95%	95%

¹Neighborhood Capital Improvement Plan/Business Capital Improvement Plan

	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
<u>Division: Sanitation</u>			
Total Budget (Fund 409)	\$20,476,512	\$21,407,646	\$22,888,115
Total Budget Debt (Fund 409)	\$558,192	\$558,414	\$551,182

Description of Division and Activities:

This division provides and administers a variety of sanitation services for the residents of Fort Lauderdale. Through the City Commission "Clean City" initiatives, the Sanitation division provides an enhanced level of service that includes twice-weekly garbage collection, weekly green waste collection, weekly curbside recycling, monthly bulk trash collection, street sweeping, lot clearing and canal cleaning.

Goal:

Continue to focus on quality of life issues.

Objectives:

- Continue to improve cost effectiveness of collection operations through more effective operation and separation of materials.
- Continue to refine the service levels Citywide in order to maximize recycling and reduce disposal costs.
- Provide efficient curbside bulk trash collection and disposal services for residential customers.
- Increase recycling tonnages in curbside program, commercial program, schools and events.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Bulk Trash Collected & Disposed (Tons)	39,970	40,000	40,000
Household Refuse Collected (Tons)	49,899	47,000	48,000
Residential Mixed Paper Program (Units)	8,000	15,000	20,000
School Recycling Program (# of Schools)	22	22	22
Efficiency:			
Avoided Disposal Costs (Residential Mixed Paper)	\$36,029	\$40,000	\$45,000
Avoided Disposal Costs (Curbside Recycling)	\$542,928	\$658,000	\$720,000
Effectiveness:			
Separate Yard Waste to Reduce Disposal Costs (Tons/Year)	2,233	6,000	7,000
Total Recycling Tonnage	6,708	7,000	7,500

<u>Division: Distribution & Collection</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$13,682,349	\$15,476,797	\$16,096,304
Total Budget (Stormwater Fund)	\$1,805,838	\$1,819,542	\$2,118,091

Description of Division and Activities:

The Distribution and Collection Division is responsible for the operation, maintenance, repair and improvement of the water distribution, wastewater collection and storm water management systems.

Goal:

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

Objectives:

- Continue the replacement of 2, 3 and 4-inch cast iron water mains.
- Implement more pro-active approaches to water, sewer and storm system maintenance.
- Significantly reduce sewer stoppages and eliminate sewer overflows by proactive recapitalization of sewer infrastructure.
- Evaluate service delivery in the field by establishing performance standards and benchmarks.
- Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other Utilities sections and other City departments.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Water Main Failures	233	169	175
Force Main Failures	24	22	10
Service Line Failures	1,135	1,047	950
Construct New Water Mains (Ft.)	23,310	23,500	25,000
Water Meters Replaced	1,726	1,644	2,000
Fire Hydrants PM	740	747	1,275
Sewer Main Line Stoppages	36	22	18
Video Inspections of Gravity Mains (Ft.)	213,721	181,265	225,000
Clean Gravity Sewers (Ft.)	980,239	1,443,827	1,200,000
Storm Drain Pipe Video Inspection (Ft.)	8,165	4,697	11,000
Clean Storm Drain Pipe (Ft.)	80,198	96,000	75,000
Well Renovation PM	8	10	12
Wastewater Pump Station Renovation PM	12	8	12
Efficiency:			
Well Renovation PM/4 FTE's	2	2.5	4
WW Pump Station Renovation PM/2 FTE's	6	4	5
Effectiveness:			
Pipe Replaced In-house vs. Goal of 10 Miles per Year	84%	80%	90%
Frequency of Fire Hydrant Maint. (Years/PM)	7.2	7	4
Storm Drains Inspected and Cleaned vs. Total System	12%	13.7%	11.7%
Sanitary Sewer Inspected and Cleaned vs. Total System	61%	83%	73%

	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Adopted</u>
<u>Division: Treatment</u>			
Water and Sewer Fund	\$10,525,851	\$11,643,828	\$11,079,350
Central Regional Fund	\$11,064,538	\$10,751,091	\$11,437,660

Description of Division and Activities:

The Water and Wastewater Division is responsible for the operation, maintenance, repairs and improvements of two Water Treatment Plants, the Wastewater Treatment Plant, and the Environmental Laboratory.

Goal:

Provide economical and environmentally acceptable wastewater treatment and disposal facilities.

Objectives:

- Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
- Define a course of action toward achieving a wastewater reuse plan.
- Replace 1800 KW generator set with a new 2150 KW generator set.
- Replace sludge return pump in Sludge Pump Station 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 on the job training (OJT) programs, online courses, and close supervision.
- Maintain compliance with all schedules according to the revised 20-year Water and Wastewater Master Plan established in July 2007.
- Request participation in a regional biosolids solution study.

<u>Selected Performance Measures:</u>	FY 2005/2006 <u>Actual</u>	FY 2006/2007 <u>Estimate</u>	FY 2007/2008 <u>Target</u>
Workloads/Outputs:			
Biosolids Removed from GTL (Dry Tons)	5,268	5,700	5,700
Customer Complaints – Process Odors	3	6	4
Raw Wastewater Treated (Billions of Gallons)	13.6	13.8	14.5
Work Requests Submitted	415	450	460
Major Replacement/Overhaul Projects	4	5	4
Efficiency:			
Process Control Odor Complaints/31 FTE	0.088	0.194	0.118
Wastewater Treated (Billions of Gallons)/31 FTE	0.4	0.45	0.43
Days Effluent in Total Compliance	365	364	365
Work Requests Completed Timely	85%	85%	90%
Effectiveness:			
Biosolids Treated that Meet All Federal, State & Local Land Application Regulations	100%	100%	100%
Facility Meets All Federal, State & County Inspection Regulations	98%	98%	100%
Equipment not Requiring Major Repair/Overhaul	95%	90%	98%

Goal:

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

Objectives:

- Initiate an Operator 1 “cross training” rotation through both plants to prepare Operators for promotional opportunities by March 2008.
- Provide operational data to assist with the design of the 2nd Avenue above-ground storage tank by Summer 2008.
- Assist the Waterworks 2011 Program Management Team (PMT) by providing operational support during the construction of the Phase II upgrades at the Fiveash water plant by May 2008.
- 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.
- Complete Startup of the Peele Dixie Membrane Plant by February 2008.
- Assist the PMT in the decommissioning study of the old Peele Dixie plant by late Summer 2008.
- Begin the abandonment of the “old” Dixie wells by December 2008.
- Coordinate with PMT in the rehabilitation of five filters at Fiveash by August 2008.
- Assist PMT to facilitate commencing the On-Site Hypochlorite Generation (OSHG) construction by June 2008.
- Assist in the preparation of the Floridian Pilot Study by June 2008.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Target</u>
Workloads/Outputs:			
Raw Water Treated (Billions of Gallons)	18.4	17.2	17.8
Efficiency:			
Raw Water Treated/36 FTE's (Bill/Gal) – 2006-2007	0.52	0.48	0.45
Raw Water Treated/40 FTE's (Bill/Gal) – 2007-2008	97%	99.7%	99.8%
Effectiveness:			
Raw Water Treated vs. Finished Water Available for Customers	97%	99.7%	99.8%
Time All High Service Pumps in Service	91%	90%	92%

<u>Division: Customer Service – Administration</u>	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Adopted</u>
Water and Sewer Fund (CS)	\$3,181,626	\$3,681,664	\$4,278,832
Water and Sewer Fund (Admin) ¹	\$20,467,471	\$17,976,277	\$17,049,989

¹Budget also includes the division of Dept. Support.

Description of Division and Activities:

Customer Operations - 24-hour Customer Service Call Center, Customer Service Field Operations – Includes Utilities Public Information, Data Control, Pipeyard Inventory and Clerical Support activities/budget. Administration-Technical Support, Financial Administration, Personnel, Payroll and Training.

Goal:

Enhance technical, administrative, public information and customer service programs to provide improved efficiency and increased productivity within the Public Works Department.

Objectives:

- Develop and implement communication programs to increase public awareness for the Public Works Department and educate Fort Lauderdale citizens about its programs, services and special events.
- Revise, improve, and update the Public Works Department's web site.
- Develop a quarterly Public Works water bill insert to promote programs, services, accomplishments and special events to Fort Lauderdale citizens.
- Develop and implement a Customer Service Center campaign, including the introduction of a web page, to increase awareness for the (954) 828-8000 phone number and to educate residents about the services provided.
- Establish a Customer Service email address to be linked to the department's website which will provide an alternate means for customers to contact the department 24-hours/day with problems/concerns.
- Continue implementing a job accounting and maintenance management information system concentrating on treatment plant and wastewater pump station preventive maintenance.
- Continue implementing a pilot project for a wastewater pump station SCADA (alarm monitoring and control) system to prove design viability before full-scale implementation.
- Provide clerical support, personnel service support, training support, and financial services to the Public Works Department.
- Administer meter-reading contract to improve efficiency and achieve economic savings.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Clean City Service Requests	16,882	17,223	17,000
Other Dept. Service Requests	24,430	24,427	25,000
Customer Telephone Calls	83,608	78,082	82,000
Field Service Responses	14,563	16,793	17,500
Meter Reading Service Responses	36,092	37,000	38,000
Data/Project Costing Documents Processed	29,437	42,682	47,000
Households Reached with Departmental Communications	65,000	77,000	80,000
Personnel/Timekeeping Records Maintained	31,928	31,668	31,200
Training Units of Service	3,859	3,000	3,000
Safety Investigation/Inspections	163	300	300
Financial Documents Processed	28,790	29,000	29,000
Efficiency:			
Customer Phone Calls Processed/11 FTE	7,600	7,098	7,455
Service Requests/Work Orders Processed/11 FTE	3,756	3,786	3,818
Field & Meter Service Responses/24 FTE	1,948	2,069	2,135
Data Control Documents Processed/3FTE	9,812	14,227	15,667
Personnel/Timekeeping Records/2 FTE	15,964	15,834	16,600
Financial Documents Processed/	9,597	9,667	9,667
Effectiveness:			
Abandoned Call Rate	10%	5%	3.5%
Accuracy of Payroll Processing	95.93%	96.72%	97.17%
Line Locations Completed Within Established Timelines	98%	98%	100%

	<u>FY 2005/2006</u>	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>
<u>Division: Treatment</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Stormwater Fund ¹	\$1,083,492	\$740,792	\$604,737

¹Budget also includes the division of Dept. Support.

Description of Division and Activities:

The Water and Wastewater Division is responsible for the operation, maintenance, repairs and improvements of two Water Treatment Plants, Wastewater Treatment Plant, and the Environmental Laboratory.

Goal:

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

Objectives:

- Perform the necessary sampling to assist the Environmental Services Division in improving the quality of the waterways of the City through an effective Stormwater Management Program.
- Assist the Environmental Services Division in developing and administering 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.
- Implement sampling and testing of the new Peele Dixie raw water wells and the new membrane filtration plant.

<u>Selected Performance Measures:</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Industrial and Environmental Samples	800	948	948
Industrial Pretreatment & Ordinance Enforcement Inspections	840	780	780
Treatment Process Samples Collected	27,000	32,000	31,000
Treatment Process Analyses Performed	93,000	102,000	105,000
Water Quality Improvement Projects	0	3	3
Environmental Outreach Projects	3	30	35
Naturescape Irrigation Audits	0	5	6
Efficiency:			
Environmental Monitors & Samples/3 FTE's	280	524	524
Industrial Inspections/1 FTE	854	855	860
Treatment Process Samples/8 FTE's	4,500	4,000	3,875
Grants received	0	2	2
Effectiveness:			
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	N/A
Environmental Outreach Projects	100%	100%	100%

<u>Division: Environmental Resources</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Water and Sewer Fund	-	-	\$694,514
Stormwater Fund	-	-	\$269,732

Description of Division and Activities:

The Environmental Services Section is charged with protecting the infrastructure of the Public Works Department from damage or misuse. This infrastructure includes, but is not limited to, water mains, water lines and meters, wastewater mains and pumping stations, and stormwater lines, catch basins and outfalls.

The Section administers the State and County required backflow and cross-connection control program, the federally mandated and stated controlled industrial pre-treatment program, and the federally mandated stormwater permitting program. This section is also responsible for hazardous materials disposal and many forms of environmental sampling for the entire City.

All Public Works Department operational permits with all regulatory agencies including the Environmental Protection Agency, Florida Department of Environmental Protection, Broward County Environmental Protection Department, and the South Florida Water Management District are renewed and updated by this section.

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; explore grant funding for environmental projects, and examine ways the City can become more environmentally friendly during its routine business practices.

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.
- Enforcement DEP’s and NPDES requirements through inspections of construction projects, performing proactive inspections, and responding to customer complaints.
- Expand environmental outreach efforts through different media, and train City staff to become more aware of potential environmental infractions.

<u>Selected Performance Measures:</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Major Outfall Inspections	29	141	150
Private Stormwater Facility Inspections	47	41	50
Equipment Yards/Maintenance Shop Inspections	6	19	20
Pesticides, Herbicides & Fertilizer Outreach	12	20	25
Proactive Stormwater Inspections	113	71	120
Illicit Discharge Training (Personnel Trained)	139	234	250
Public Reporting (8000) Outreach	19	28	35
Household Hazardous Waste Collected (lbs.)	16,839	36,049	40,000
Storm Sewer Marked “No Dumping”	116	116	250
Private Construction Plan Review	182	178	185
Municipal Construction Plan Review	13	34	30
Construction Site Inspections (Private Sites)	24	157	170
Construction Site Inspections (Municipal Sites)	5	5	6
Erosion and Sedimentation Control Training	8	8	8
Naturescape Irrigation Audits			
Efficiency:			
Private Stormwater Facility Inspections	47	41	50
Equipment Yards/Maintenance Shop Inspections	1	3	5
Proactive Stormwater Inspections	22	5	24
Storm Sewers Marked “No Dumping”	116	116	250
Construction Site Inspections (private sites)	24	157	170
Construction Site Inspections (municipal sites)	17	749	800
Effectiveness:			
Inspect 40 Private Stormwater Facility Inspections/Year	N/A	N/A	100%
Inspect all Equipment Yards/Maintenance Shop	N/A	N/A	100%
Conduct 65 Proactive Stormwater Pollution Inspections	N/A	N/A	100%
Mark 100 Storm Sewer “No Dumping”	N/A	N/A	100%
Inspect All Active Private Construction Sites Inspections	N/A	N/A	100%
Inspect All Active Municipal Construction Sites Weekly	N/A	N/A	100%

<u>Division: Utilities Engineering</u>	FY 2005/2006	FY 2006/2007	FY 2007/2008
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$2,013,096	\$2,336,437	\$2,828,026

Description of Division and Activities:

Utility Engineering Division is responsible for delivery of the WaterWorks 2011 Program – a 10-year utility capital improvement program scheduled for completion in 2011, as well as ongoing utility engineering activities.

Goal:

Provide engineering and project management services towards the implementation of the Water and Sewer Capital Improvement Plan.

Objectives:

- Manage the design of the water wastewater and stormwater systems.
- Provide engineering design project management and technical services for the Water and Sewer Master Plan.

<u>Selected Performance Measures:</u>	<u>FY 2005/2006 Actual</u>	<u>FY 2006/2007 Estimate</u>	<u>FY 2007/2008 Target</u>
Workloads/Outputs:			
Water & Wastewater Projects-Design Scheduled to Start	25	7	12
Water & Wastewater Projects-Design Scheduled to be Completed	34	25	22
Water & Wastewater Projects- Construction Scheduled to Start	63	53	49
Water & Wastewater Projects- Construction Scheduled to be Completed	45	66	68
Value of Water & Wastewater Projects-Designed Schedule to Start	\$4,614,335	\$279,730	\$7,432,493
Value of Water & Wastewater Projects-Designed Schedule to be Completed	\$5,209,003	\$6,685,589	\$4,686,157
Value of Water & Wastewater Projects- Construction Schedule to Start	\$104,361,546	\$111,500,334	\$101,724,023
Value of Water & Wastewater Projects- Construction Schedule to be Completed	\$45,982,525	\$99,020,027	\$173,769,069
Effectiveness:			
Change Order Costs as a % of Construction Value	3.80%	4%	6%
New Sanitary Sewer Connections	1,327	428	3,200

FY 2006-2007 Major Accomplishments:

- Successfully appealed results of FEMA inspections related to Hurricane Wilma resulting in an increase of \$1,224,170 in additional funding for work scope.
- Established a pre-positional hurricane and disaster recovery contract for engineering, architectural and environmental services.
- Improve overall City image by removing over 600 graffiti tags, 1,500 illegal signs and picking up over 2,200 shopping carts.
- Fort Lauderdale Beach Wave Wall Refurbishing completed.
- Lincoln Park Improvements completed.
- Sunset Memorial Gardens - construction of administration building completed.
- Bayview Park – new park completed.
- George English Park - construction of a new recreation building and site improvements completed.
- Fort Lauderdale Executive Airport
 - Completed swale re-grading project to minimize erosion around the airport’s perimeter road system.
 - Design on \$4.5 million taxiway relocation project completed.
- Completed more than 28 miles of asphalt resurfacing for City roads and 26,000 square feet of sidewalks repaired.
- Awarded 14 Neighborhood Capital Improvement grants totaling \$398,000 and 4 Business Capital Improvement Grants totaling \$100,000.
- Completed the NE 33 Avenue Streetscape.
- Hosted the 10th Annual Florida Neighborhoods Conference, October 5-7, 2006.
- Developed a Citywide master plan for hurricane debris removal.
- Established a new pre-positioned contract for emergency debris management.
- Established a new pre-positioned contract for emergency debris monitoring.
- Expanded the residential mixed paper recycling program.

- Participated in the Spring Break response effort utilizing contracted services for greater efficiency.
- Created a Code response team for faster response to illegal dumping and trash piles.
- Received a \$297,500 State of Florida Innovative Recycling Grant.
- Increased separation of yard waste on cart collection and bulk trash routes.
- Delivered water to 187,200 residents and 6,300 commercial customers, including the large wholesale customers in Broward County, Oakland Park, Wilton Manors and Tamarac.
- Collected and transported over 20 billions gallons of raw sewage from the residents and large users to the George T. Lohmeyer Regional Wastewater Treatment Plant.
- Accepted the additional maintenance responsibilities with the newly constructed infrastructure without increasing staffing levels.
- Developed and implemented water shortage restriction education and enforcement procedures and the collection process for fines due.
- Implemented new administrative procedures to improve accuracy when establishing new utility services.
- Elevated awareness for many Public Works programs and services through a variety of communications methods.
- Completed major software upgrade to the Kronos attendance and Timekeeping System to a web based version.
- Improved the availability of phone service in event of emergencies and hurricanes by moving direct dial telephone numbers to the Utilities Administration Building phone switch.
- Stage 2 Disinfection Byproducts Standard Monitoring Plan accepted by USEPA.
- All sampling and analyses performed for new Peele Dixie wells allowing them to be approved for use.
- Maintained National Environmental Laboratory Accreditation Certification (NELOC) by the state of Florida Department of Health in the categories of organic, inorganic and microbiology chemistry for analyzing samples mandated in the Safe Drinking Water Act (SDWA) and Clean Water Act (CWA) for 2006 and 2007.
- Achieved 100% compliance with all regulatory sampling and testing requirements.
- Analyzed 32,000 samples and 102,000 tests over the last 12 months.
- Achieved full staffing during the year.
- Edgewood/River Oaks Grant, additional \$500,000.
- Sea Turtle lighting compliance.
- Enforced the South Florida Water Management District (SFWMD) Irrigation Water restrictions, 218 Citations Issued as of 8/13/07.
- Successfully inspected all Waterworks 2011 construction site weekly.
- Stormwater Master Plan Procurement.
- NPDES Permit renewal completed.
- Worked with Broward County to successfully settle several Notice of Violations.
- General Services Environmental Consultants selected.
- FEMA insurance rating potentially raised one point, saving citizens an additional 5% on flood insurance.
- North Fork New River Basin Management Action Plan Initiated.
- The City entered into an interlocal agreement to evaluate biosolids treatment and disposal alternatives. This \$400,000 study is scheduled to be completed in CY2008.
- The sludge holding tanks were modified to comply with NFPA 824 fire codes and also changes the supernatant lines. The addition of two new suspended solids monitors.
- Influent Screening equipment. New Auger monsters were beginning to be installed in April 2005. When the second unit was installed, the first unit suffered a major failure. New auger monsters have been designed and are in the manufacturing process. Four new units are installed. Certificate of Significant Completion issued July 2006. Warranty period commenced August 2006. Project nearing final closeout. Still have issues with the new system. Equipment has failed on a fairly consistent and premature basis. Discussions have ensued with the manufacturer regarding remedies and possibly extending the warranty period.
- The wastewater master plan was revised and updated to include up to date statistical data and provides an evaluation of current and future treatment needs.
- Completed 333 sanitary sewer connections bringing the project to-date (9/10/07) to 2,557.
- A total of 66 construction projects with an approximate value of \$99M are projected to be completed.
- In addition, 53 construction projects with an approximate value of \$112M are projected to have started.

	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Orig. Budget</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 370,056	209,000	348,344	322,300
Miscellaneous Revenues	3,755,795	3,738,493	3,646,359	3,864,590
Total	<u>\$ 4,125,851</u>	<u>3,947,493</u>	<u>3,994,703</u>	<u>4,186,890</u>
Expenditures				
Salaries & Wages	\$ 7,319,279	8,352,690	7,880,418	8,457,336
Fringe Benefits	3,255,208	3,895,170	3,724,721	4,038,264
Services/Materials	3,931,700	4,442,253	4,597,480	4,604,224
Other Operating Expenses	862,898	870,021	1,055,606	690,600
Capital Outlay	149,644	800,000	1,323,432	543,415
Total	<u>\$ 15,518,729</u>	<u>18,360,134</u>	<u>18,581,657</u>	<u>18,333,840</u>
<u>Sanitation Fund</u>				
Revenues				
Charges for Service	\$ 22,306,160	20,466,594	23,244,916	22,560,534
Miscellaneous Revenues	373,202	1,321,000	381,877	329,000
Total	<u>\$ 22,679,362</u>	<u>21,787,594</u>	<u>23,626,793</u>	<u>22,889,534</u>
Expenditures				
Salaries & Wages	\$ 2,471,436	2,687,141	2,538,136	2,780,415
Fringe Benefits	1,259,721	1,355,620	1,305,999	1,406,077
Services/Materials	13,074,542	14,424,852	14,428,530	15,187,220
Other Operating Expenses	3,456,270	2,955,354	2,968,001	3,439,417
Non-Operating Expenses	192,959	75,254	76,513	74,986
Capital Outlay	31,082	98,580	99,221	-
Debt	548,693	549,660	549,660	551,182
Total	<u>\$ 21,034,704</u>	<u>22,146,461</u>	<u>21,966,060</u>	<u>23,439,297</u>

	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Orig. Budget</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
<u>Water and Sewer Fund</u>				
Revenues				
Charges for Service	\$ 62,059,346	64,305,028	64,925,306	67,753,447
Fines and Forfeitures	-	-	50	-
Miscellaneous Revenues	5,176,501	5,287,690	7,266,120	6,417,690
Total	<u>\$ 67,235,848</u>	<u>69,592,718</u>	<u>72,191,476</u>	<u>74,171,137</u>

Expenditures				
Salaries & Wages	\$ 13,739,127	15,591,514	15,078,871	16,214,834
Fringe Benefits	6,372,939	7,099,593	6,806,154	7,369,744
Services/Materials	11,356,950	13,588,433	13,596,406	14,017,585
Other Operating Expenses	11,270,868	13,957,813	12,767,686	13,670,919
Non-Operating Expenses	6,390,062	180,000	1,485,620	333,661
Capital Outlay	740,448	818,439	1,380,266	397,819
Total	<u>\$ 49,870,394</u>	<u>51,235,792</u>	<u>51,115,003</u>	<u>52,004,562</u>

<u>Central Region Wastewater Fund</u>				
Revenues				
Charges for Service	\$ 12,358,218	14,340,219	14,116,421	15,369,309
Miscellaneous Revenues	231,962	85,500	229,586	193,500
Total	<u>\$ 12,590,180</u>	<u>14,425,719</u>	<u>14,346,007</u>	<u>15,562,809</u>

Expenditures				
Salaries & Wages	\$ 1,684,285	1,759,205	1,782,727	1,822,691
Fringe Benefits	759,668	818,508	810,086	839,484
Services/Materials	5,821,022	6,953,262	6,601,084	7,375,815
Other Operating Expenses	1,346,787	1,494,278	1,518,941	1,399,670
Non-Operating Expenses	1,447,126	-	-	22,453
Capital Outlay	5,650	6,000	38,253	-
Total	<u>\$ 11,064,538</u>	<u>11,031,253</u>	<u>10,751,091</u>	<u>11,460,113</u>

<u>Parking Fund</u>				
Revenues				
Miscellaneous Revenues	4,967	-	-	-
Total	<u>\$ 4,967</u>	<u>-</u>	<u>-</u>	<u>-</u>

Expenditures				
Salaries & Wages	\$ 121,735	134,031	146,025	140,355
Fringe Benefits	51,213	56,608	57,223	58,575
Services/Materials	10,171	22,403	19,490	22,903
Other Operating Expenses	4,938	115,405	64,412	114,445
Total	<u>\$ 188,057</u>	<u>328,447</u>	<u>287,150</u>	<u>336,278</u>

	<u>FY 2005/2006</u> <u>Actual</u>	<u>FY 2006/2007</u> <u>Orig. Budget</u>	<u>FY 2006/2007</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Adopted</u>
<u>Stormwater Fund</u>				
Revenues				
Charges for Service	\$ 3,884,791	3,649,500	3,649,500	3,649,500
Miscellaneous Revenues	<u>574,039</u>	<u>320,000</u>	<u>578,000</u>	<u>488,000</u>
Total	<u>\$ 4,458,830</u>	<u>3,969,500</u>	<u>4,227,500</u>	<u>4,137,500</u>
Expenditures				
Salaries & Wages	\$ 844,124	951,532	940,263	985,336
Fringe Benefits	380,196	433,499	424,929	451,659
Services/Materials	377,282	547,993	310,110	712,699
Other Operating Expenses	887,833	765,718	793,031	806,866
Non-Operating Expenses	399,895	36,000	52,000	36,000
Capital Outlay	<u>-</u>	<u>41,200</u>	<u>40,000</u>	<u>-</u>
Total	<u>\$ 2,889,330</u>	<u>2,775,942</u>	<u>2,560,334</u>	<u>2,992,560</u>



CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The 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 was presented to the City Commission and approved in September 2007.

The current year's CIP plan had significant changes in format and layout from previous plans. This is the second year of a 2-year transformation of the City's CIP plan and capital project planning and delivery. The plan shows previously funded projects that have remaining balances. The 5-year CIP plan is balanced based on expected revenues, bonds and 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 plan 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 proposes \$215.1 million in FY 2007/2008, of which:

- \$2,580,000 in improvements is attributable to the City's General Fund;
- \$35,789,637 from other funding contributions to General Fund projects;
- \$163,420,200 is related to the City's Water & Sewer System;
- \$1,889,000 is related to the Waste Water Regional Repair and Restoration;
- \$8,767,764 for improvements to the Executive Airport;
- \$1,330,783 for Parking Services; and
- \$1,340,000 for improvements to the City Stormwater System.

The City's proposed operating 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 listed in the following schedules.

The City recognizes on-going responsibility to maintain and improve its capital facilities to meet the demands of a dynamic city. The 5-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 and Assistant City Managers, the Directors of the Office of Management and Budget, Finance, and Public Works have assembled the FY 2008 – 2012 CIP Plan. Together, the managers and directors developed the CIP plan for meeting and managing the City's capital improvement needs.

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.

A capital improvement project must meet the following criteria to be a candidate for the CIP Plan: represent a physical improvement; have an anticipated life of not less than 10 years; and cost \$50,000 or more.

The CIP Plan contains the following major sections:

◆ **Introduction**

◆ **FY 2007/2008 CIP Plan:**

A brief description of the projects that have been recommended for FY 2007/2008 and the suggested financing sources.

◆ **FY 2007/2008 Funding Sources and Appropriations:**

Projects recommended to be funded by City Commission authorization of the CIP Plan.

◆ **Long-Range CIP Plan:**

Information relevant to all approved capital projects from the previous CIP Plan and for the proposed 5-year CIP Plan is included here. Also listed are 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; and
- Additional project information.

These projects are reviewed annually and are entered into the applicable program years when ready.

◆ **Appendices**

◆ **General Information**

FY 2007/2008 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

Business Enterprises

Business Enterprises includes the Fort Lauderdale Aquatics Center, War Memorial Auditorium, Cemeteries and Marine Services. Executive Airport operates under Business Enterprises but is included under enterprise funds.

Estimated FY 2007/2008 CIP Projects: \$1,625,000

Summary of FY 2007/2008 Projects

- ◆ New River Floating Docks for Small Boats - \$500,000
- ◆ Sunset Cemetery Wall - \$125,000
- ◆ Fort Lauderdale Aquatics Center Upgrades - \$1,000,000

5-Year CIP Total for Business Enterprises: \$17,170,000*

Finance

Finance capital improvement project will fund system implementation.

Estimated FY 2007/2008 CIP Projects: \$89,400

Summary of FY 2007/2008 Projects

- ◆ FAACS Capital Assets System Implementation - \$89,400

5-Year CIP Total for Finance: \$89,400

Fire Bond

In 2004, the citizens of Fort Lauderdale approved a \$40 million bond to build 10 new fire stations. \$20 million has been previously appropriated.

Estimated FY 2007/2008 CIP Projects: \$19,564,543

Summary of FY 2007/2008 Projects

- ◆ Fire Station 47 Replacement - \$387,000
- ◆ Fire Station 29 Design & Construction - \$1,531,000
- ◆ Fire Station 46 Replacement - \$3,885,543
- ◆ Fire Station 49 Replacement - \$5,355,200
- ◆ Fire Station 54 Replacement - \$4,021,300
- ◆ Fire Station 3 Replacement - \$4,384,500

5-Year CIP Total for Fire Bond: \$33,515,543*

* Excludes "to be programmed" amounts.

FY 2007/2008 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

Fire

Fire Capital Improvements fund Fire facilities and large equipment.

Estimated FY 2007/2008 CIP Projects: \$40,000

Summary of FY 2007/2008 Projects

- ◆ Fire Station 02 Renovations - \$40,000

5-Year CIP Total for Fire: \$40,000

Parks & Recreation

The Parks and Recreation Department is responsible for City Parks including preserves, ball field playgrounds, tennis and basketball courts, some facilities that are not included in the Public Works – Facilities section and a tree planting program.

Estimated FY 2007/2008 CIP Projects: \$10,808,175

Summary of FY 2007/2008 Projects

- ◆ Beach Improvements - \$4,115,000[∇]
- ◆ South Side School Restoration - \$2,321,625
- ◆ Master Plan Streetscape Projects (Phase 1B) - \$1,473,919
- ◆ Flagler Heights - \$1,087,631
- ◆ Hortt Park - \$200,000
- ◆ Esteree Wright Davis Park - \$30,000
- ◆ Coontiehatchee Landing (1116 SW15 Ave) - \$400,000
- ◆ North Fork Park - \$100,000
- ◆ Bill Keith Preserve - \$50,000
- ◆ Park Impact Fee Projects - \$780,000[∇]
- ◆ Harbordale Park - \$50,000
- ◆ Herman Park - \$200,000

5-Year CIP Total for Parks & Recreation: \$19,558,175*

Police

Police capital improvements fund Police facilities and security equipment.

Estimated FY 2007/2008 CIP Projects: \$494,000

Summary of FY 2007/2008 Projects

- ◆ Public Safety Voice Handheld Radios - \$275,000
- ◆ Furniture/Equipment - \$25,000
- ◆ Citywide Remote Camera Security System Installation - \$194,000

5-Year CIP Total for Police: \$2,910,000*

[∇] Routine capital expenditures.

* Excludes “to be programmed” amounts.

FY 2007/2008 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

Public Works

Public Works is comprised of five divisions: 1) The General Services Bureau is responsible for Sanitation service and general engineering projects, 2) Transportation is primarily responsible for the regular maintenance of city streets and for the coordination of projects with the County and the Florida Department of Transportation (FDOT), 3) Bridges is tasked with improving bridges on city streets and is funded by state transportation allocations, 4) Neighborhood Services is responsible for improvements that enhance the aesthetics of the City's neighborhoods by providing matching funds and professional services to make those improvements, 5) Facilities is mainly responsible for the improvement and maintenance of approximately 130 city owned buildings. Water and Sewer and Stormwater also operate under Public Works, but are included within the Enterprise Funds.

Estimated FY 2007/2008 CIP Projects: \$5,748,519

Summary of FY 2007/2008 Projects

- ◆ ADA Settlement-Gen Fund Building Corrective Action - \$891,600[∇]
- ◆ FEC RR Crossing – Various Locations Maintenance AG - \$135,000[∇]
- ◆ Broward Boulevard Improvement / Repay County - \$96,919[∇]
- ◆ Neighborhood Capital Improvement Recap Account - \$500,000[∇]
- ◆ Annual Dredging - \$500,000[∇]
- ◆ NE 15th Ave Roundabout Safety Improvement - \$180,000
- ◆ Capital Maintenance Facilities - \$100,000[∇]
- ◆ Annual Navigational Sign Repairs - \$200,000[∇]
- ◆ Annual Marine Facilities, Seawall, and Mooring Buoy - \$200,000[∇]
- ◆ Business Capital Improvement Program - \$100,000[∇]
- ◆ City Hall Renovations - \$300,000
- ◆ General Services Building Renovations (SW 14 Ave) - \$200,000
- ◆ Annual Asphalt Concrete Resurfacing - \$1,170,000[∇]
- ◆ Progresso Neighborhood Road Closures - \$200,000
- ◆ Sistrunk /NW 6th St Streetscape - \$675,000
- ◆ Dorsey Riverbend Improvement - \$300,000

5-Year CIP Total for Public Works General Services: \$17,487,519*

[∇] Routine capital expenditures.

* Excludes "to be programmed" amounts.

FY 2007/2008 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Airport

Airport capital improvements fund runways, facilities, grounds and security.

Estimated FY 2007/2008 CIP Projects: \$8,767,764

Summary of FY 2007/2008 Projects

- ◆ Landbanking Program - \$200,000[∇]
- ◆ Helistop Infrastructure - \$100,000[∇]
- ◆ Taxiway Shoulder Stabilization - \$400,000
- ◆ Noise Program Enhancements - \$200,000[∇]
- ◆ Construct Land Signage - \$702,063
- ◆ Relocate Taxiway Alpha - \$3,515,701
- ◆ Taxiways D & C Pavement Rehabilitation - \$300,000
- ◆ Taxiway Bravo Pavement Rehabilitation - \$1,250,000
- ◆ Facilities Improvement - \$50,000[∇]
- ◆ Infrastructure Improvements - \$400,000[∇]
- ◆ Customs Building Improvements - \$200,000
- ◆ FXE Maintenance Building - \$1,400,000
- ◆ Design & Construct Customs Building/Apron - \$50,000

5-Year CIP Total for Airport: \$15,864,464*

Parking

Parking capital improvements fund facilities and parking lots.

Estimated FY 2007/2008 CIP Projects: \$1,330,783

Summary of FY 2007/2008 Projects

- ◆ Fuel Storage Tank Removal and Replacement - \$108,883
- ◆ South Beach Lot Rehabilitation – A1A Walkway ADA Compliance - \$218,500
- ◆ Upgrade – Himmarshee Area Signage, Decorative Posts - \$67,000
- ◆ Sebastian Lot Construction of a New Parking Garage - \$50,000
- ◆ E. Commercial Blvd & E. Oakland Park Blvd Parking Lot - \$219,000
- ◆ South Beach Lot – Traffic Flow Study and Conversion - \$142,400
- ◆ Oceanside Lot Rehabilitation - \$100,000
- ◆ Improvements to Helistop Lot - \$425,000

5-Year CIP Total for Parking: \$2,040,883*

[∇] Routine capital expenditures.

* Excludes “to be programmed” amounts.

FY 2007/2008 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Stormwater

Stormwater capital improvements fund new facilities and reconstruction of existing facilities.

Estimated FY 2007/2008 CIP Projects: \$1,340,000

Summary of FY 2007/2008 Projects

- ◆ New Stormwater Management Facilities - \$1,000,000[∇]
- ◆ Various Stormwater Projects - \$340,000[∇]

5-Year CIP Total for Stormwater: \$5,340,000*

Water & Sewer

Water and Sewer capital improvements fund facilities, wells, water mains, waste water systems and pump stations.

Estimated FY 2007/2008 CIP Projects: \$165,309,200

Note: Appropriations are made to specific utility projects when presented to the Commission for approval during the year.

Summary of FY 2007/2008 Projects

- ◆ IT Special Projects / R & R - \$200,000[∇]
- ◆ Regional R & R - \$1,889,000[∇]
- ◆ Water and Sewer Fund Recap - \$10,871,385[∇]
- ◆ Distribution & Collection R & R - \$400,000[∇]
- ◆ Water Treatment Plant Repair and Replacement - \$400,000[∇]
- ◆ Master Plan Projects - \$151,548,815

5-Year CIP Total for Water and Sewer: \$353,974,096*

Summary of Non-Routine & Routine Projects

FY 07/08 Non-Routine Projects = \$192,122,165

FY 07/08 Routine Projects = \$24,438,174

The current year's non-routine CIP operating impact is \$157,527 for increased personnel costs and \$327,829 for maintenance costs. The operating impact for the remaining four years is \$775,610 for increased personnel costs and \$4,803,779 for maintenance costs.

[∇] Routine capital expenditures.

* Excludes "to be programmed" amounts.

CITY OF FORT LAUDERDALE
2008 - 2012 CIP PLAN
FUNDING SOURCES FOR FY 2007/08 APPROPRIATIONS - GENERAL GOVERNMENT

	General	Gas Tax	Parks & Rec. Impact Fees	CRA	Fire Bond	Excise Tax	Total
Sources							
Transfers In:							
General Fund	\$ 2,530,000						2,530,000
Carry Forwards (a)							
General Fund CIP	50,000						50,000
Excise Debt						5,407,463	5,407,463
Gas Tax		1,170,000					1,170,000
Parks and Rec. Impact Fees			2,310,000				2,310,000
Beach CRA				5,575,000			5,575,000
NW CRA				1,762,631			1,762,631
Fire Bond					19,564,543		19,564,543
Total CIP Funding Sources - General Government	\$ 2,580,000	1,170,000	2,310,000	7,337,631	19,564,543	5,407,463	38,369,637

(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
2008 - 2012 CIP PLAN
FUNDING SOURCES FOR FY 2007/08 APPROPRIATIONS - ENTERPRISE FUNDS & GRANTS

	Airport	Parking	Water and Sewer	Stormwater	Regional R&R	FAA & FDOT Grants	Total
Sources							
Airport	\$ 3,523,306						3,523,306
FAA & FDOT Grants						5,244,458	5,244,458
Parking		1,330,783					1,330,783
Water & Sewer Operations			163,420,200				163,420,200
Stormwater				1,340,000			1,340,000
Regional R & R					1,889,000		1,889,000
Total CIP Funding Sources - Enterprise Funds	\$ 3,523,306	1,330,783	163,420,200	1,340,000	1,889,000	5,244,458	176,747,747

CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

Appropriations	General	Gas Tax	Parks & Rec. Impact Fees	CRA	Fire Bond	Excise Tax	Total
BUSINESS ENTERPRISES							
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	\$ 50,000					450,000	500,000
SUNSET CEMETERY WALL	125,000						125,000
NEW AQUATICS CENTER				1,000,000			1,000,000
TOTAL BUSINESS ENTERPRISES	175,000			1,000,000		450,000	1,625,000
FINANCE							
FAACS CAPITAL ASSETS SYSTEM IMPLEMENTATION	89,400						89,400
TOTAL FINANCE	89,400						89,400
FIRE							
FIRE STATION 47 REPLACEMENT					387,000		387,000
FIRE STATION 02 RENOVATIONS	40,000						40,000
FIRE STATION 29 DESIGN & CONSTRUCTION					1,531,000		1,531,000
FIRE STATION 46 REPLACEMENT					3,885,543		3,885,543
FIRE STATION 49 REPLACEMENT					5,355,200		5,355,200
FIRE STATION 54 REPLACEMENT					4,021,300		4,021,300
FIRE STATION 3 REPLACEMENT					4,384,500		4,384,500
TOTAL FIRE	40,000				19,564,543		19,604,543
PUBLIC WORKS							
ADA SETTLEMENT-GEN. FUND BUILDING CORRECTIVE ACTION	141,600					750,000	891,600
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	135,000						135,000
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY						96,919	96,919
NEIGHBORHOOD CAPITAL IMPROVEMENT RECAP ACCOUNT						500,000	500,000
ANNUAL DREDGING	500,000						500,000
NE 15 AVE ROUNDABOUT SAFETY IMPROVEMENT	180,000						180,000
CAPITAL MAINTENANCE FACILITIES	100,000						100,000
ANNUAL NAVIGATIONAL SIGN REPAIRS	200,000						200,000
ANNUAL MARINE FACILITIES, SEA WALL AND MOORING BUOY	200,000						200,000
BUSINESS CAPITAL IMPROVEMENT PROGRAM	100,000						100,000
CITY HALL RENOVATIONS	300,000						300,000
GENERAL SERVICES BUILDING RENOVATIONS (SW 14 AVENUE)	200,000						200,000
ANNUAL ASPHALT CONCRETE RESURFACING							1,170,000
PROGRESSO NEIGHBORHOOD ROAD CLOSURES				200,000			200,000
SISTRUNK/NW 6th ST STREETSCAPE				675,000			675,000
DORSEY RIVERBEND IMPROVEMENTS				300,000			300,000
TOTAL PUBLIC WORKS	2,056,600			1,175,000		1,346,919	5,748,519

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

Appropriations	General	Gas Tax	Parks & Rec. Impact Fees	CRA	Fire Bond	Excise Tax	Total
	\$						
PARKS & RECREATION							
BEACH IMPROVEMENTS				3,101,081		1,013,919	4,115,000
SOUTH SIDE SCHOOL RESTORATION						2,321,625	2,321,625
MASTER PLAN STREETScape PROJECT (PHASE 1B)				1,473,919			1,473,919
FLAGLER HEIGHTS			500,000	587,631			1,087,631
HORTT PARK			200,000				200,000
ESTEREE WRIGHT DAVIS PARK			30,000				30,000
COONTIEHATCHEE LANDING (1116 SW 15 AVE)			400,000				400,000
NORTH FORK PARK			100,000				100,000
BILL KEITH PRESERVE			50,000				50,000
PARK IMPACT FEE PROJECTS			780,000				780,000
HARBORDALE PARK			50,000				50,000
HERMAN PARK			200,000				200,000
TOTAL PARKS & RECREATION			2,310,000	5,162,631		3,335,544	10,808,175
POLICE							
PUBLIC SAFETY VOICE HANDHELD RADIOS						275,000	275,000
FURNITURE / EQUIPMENT	25,000						
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL	194,000						
TOTAL POLICE	219,000					275,000	494,000
TOTAL APPROPRIATIONS - GENERAL GOVERNMENT	\$ 2,580,000	1,170,000	2,310,000	7,337,631	19,564,543	5,407,463	38,369,637

CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS

Appropriations	Airport	FAA & FDOT Grants	Parking	Water and Sewer	Stormwater	Regional R & R	Total
AIRPORT							
EXECUTIVE AIRPORT LAND BANKING PROGRAM	\$ 200,000						200,000
HELISTOP INFRASTRUCTURE RECAPITALIZATION	100,000						100,000
EXECUTIVE AIRPORT TAXIWAY SHOULDER STABILIZATION	10,000	390,000					400,000
NOISE PROGRAM ENHANCEMENTS	200,000						200,000
EXECUTIVE AIRPORT CONSTRUCT LANDSIDE SIGNAGE	140,413	561,650					702,063
EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA	87,893	3,427,808					3,515,701
TAXIWAYS D & C PAVEMENT REHABILITATION	60,000	240,000					300,000
EXECUTIVE AIRPORT TAXIWAY BRAVO PAVEMENT REHAB	625,000	625,000					1,250,000
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	50,000						50,000
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	400,000						400,000
CUSTOMS BUILDING IMPROVEMENTS	200,000						200,000
FXE MAINTENANCE BUILDING	1,400,000						1,400,000
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	50,000						50,000
TOTAL AIRPORT	3,523,306	5,244,458					8,767,764
PARKING							
FUEL STORAGE TANK REMOVAL AND REPLACEMENTS			108,883				108,883
SOUTH BEACH LOT REHAB- A1A WALKWAY ADA COMPLIANCE			218,500				218,500
UPGRADE- HIMMARSHEE AREA SIGNAGE, DECORATIVE POSTS			67,000				67,000
SEBASTIAN LOT CONSTRUCTION OF A NEW PARKING GARAGE			50,000				50,000
E. COMM. BLVD & E. OAKLAND PARK BLVD PARKING LOT L			219,000				219,000
SOUTH BEACH LOT - TRAFFIC FLOW STUDY AND CONVERSION			142,400				142,400
OCEANSIDE LOT - REHAB			100,000				100,000
IMPROVEMENTS TO HELISTOP LOT			425,000				425,000
TOTAL PARKING			1,330,783				1,330,783
WATER & SEWER OPERATIONS							
IT SPECIAL PROJECTS/R&R				200,000			200,000
REGIONAL R & R						1,889,000	1,889,000
WATER & SEWER FUND RECAP				10,871,385			10,871,385
DISTRIBUTION & COLLECTION R&R				400,000			400,000
WATER TREATMENT PLANT REPAIR AND REPLACEMENT				400,000			400,000
MASTER PLAN PROJECTS				151,548,815			151,548,815
TOTAL WATER & SEWER OPERATIONS				163,420,200		1,889,000	165,309,200
STORMWATER							
NEW STORMWATER MANAGEMENT FACILITIES					1,000,000		1,000,000
VARIOUS STORMWATER PROJECTS					340,000		340,000
TOTAL STORMWATER					1,340,000		1,340,000
TOTAL APPROPRIATIONS - ENTERPRISE FUNDS	\$ 3,523,306	5,244,458	1,330,783	163,420,200	1,340,000	1,889,000	176,747,747

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY FUND FY 2007/08**

	Appropriated					To Be	
	Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	Programmed
General Government							
BUSINESS ENTERPRISES	\$ 2,530,940	1,625,000	2,000,000	3,125,000	5,125,000	5,295,000	4,747,192
FINANCE		89,400					
FIRE		40,000					
FIRE BONDS	9,359,564	19,564,543	5,170,000	3,611,000	5,170,000		437,500
PARKS & RECREATION	6,124,550	10,808,175	2,000,000	3,000,000	3,000,000	750,000	51,160,221
POLICE		494,000	722,000	847,000	847,000		110,242,000
PUBLIC WORKS							
General Services	829,400	1,641,600	800,000	500,000	500,000	500,000	85,190,000
Transportation	15,797,686	2,456,919	1,566,919	1,649,919	1,649,919	1,880,000	40,061,000
Bridges	2,076,865						13,348,992
NCIP and BCIP	1,080,721	600,000	425,000	425,000	425,000	425,000	
Facilities	1,720,498	1,050,000	236,081	203,081	203,081	350,000	26,215,000
Total Public Works	21,505,170	5,748,519	3,028,000	2,778,000	2,778,000	3,155,000	165,193,992
TOTAL GENERAL GOVERNMENT	39,520,224	38,369,637	12,920,000	13,361,000	16,920,000	9,200,000	331,401,905
AIRPORT	1,251,769	8,767,764 *	1,430,000	1,444,700	1,531,500	2,690,500	17,709,300
PARKING	410,740	1,330,783	710,100				14,207,405
WATER & SEWER OPERATIONS	122,639,881	165,309,200	55,618,997	47,113,858	44,011,392	41,920,649	
STORMWATER	5,983,106	1,340,000	1,000,000	1,000,000	1,000,000	1,000,000	
TOTAL ENTERPRISE FUNDS	130,285,496	176,747,747	58,759,097	49,558,558	46,542,892	45,611,149	31,916,705
TOTAL CIP PROJECTS	\$ 169,805,721	215,117,384	71,679,097	62,919,558	63,462,892	54,811,149	363,318,610

* FAA & FDOT Grants included

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

Business Enterprises (BUS)	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
	\$						
NEW RIVER DREDGING							150,000
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	50,000	500,000					
RIVERWALK SEAWALL REPLACEMENT FEASIBILITY STUDY							150,000
SUNSET CEMETERY WALL		125,000					
FLOATING DOCKS NEW RIVER MARITIME MUSEUM AREA	50,000						90,000
LAS OLAS MARINA - FLOATING DOCK REPLACEMENT			125,000		125,000		125,000
RIVERWALK/RIVERFRONT/PACA SEAWALL REPAIR							1,162,000
WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL							925,000
LAS OLAS MARINA - ELECTRICAL UPGRADE							350,000
HOLIDAY PARK WAR MEMORIAL	13,324						168,579
LAS OLAS MARINA ROOF REPLACEMENT	120,000						
WAR MEMORIAL MAIN ROOF REPLACEMENT							350,000
HALL OF FAME POOL (DECK/BATH/ENTRANCE WAY)	316,177						
NEW RIVER PUMPOUT FACILITIES							800,000
NEW AQUATICS CENTER	1,715,400	1,000,000	2,000,000	3,000,000	5,000,000	5,000,000	
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING							132,522

CITY OF FORT LAUDERDALE
 2008-2012 CIP PLAN
 APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
Business Enterprises (BUS)							
SE 15TH STREET POLICE BOAT DOCKAGE	\$ 78,090						231,910
ELECTRICAL IMPROVEMENTS NEW RIVER	187,949					120,000	112,181
WAR MEMORIAL BACK PARKING LOT RESURFACING						175,000	
Total BUS	\$ 2,530,940	1,625,000	2,000,000	3,125,000	5,125,000	5,295,000	4,747,192

CITY OF FORT LAUDERDALE
 2008-2012 CIP PLAN
 APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

Finance (FIN)	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
FAACS CAPITAL ASSETS SYSTEM IMPLEMENTATION	\$	89,400					
Total FIN	\$	89,400					

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

FIRE (FIR)	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
FIRE STATION 46 RENOVATIONS	\$ 30,257						437,500
FIRE STATION 02		40,000					
FIRE STATION 53-88 - ARFF/EOC BUILDING	524,553						
FIRE STATION 47 REPLACEMENT	3,277	387,000					
FIRE RESCUE MEDICAL USA SYSTEM (MEDUSA)	190,351						
FIRE STATION 29 DESIGN & CONSTRUCTION	2,754,610	1,531,000					
FIRE STATION 8 (SOUTHEAST)	3,269,000			1,611,000			
FIRE STATION 8 (SOUTHEAST) LAND ACQUISITION	1,847,500						
FIRE STATION 46 REPLACEMENT	754,457	3,885,543					
FIRE STATION 49 REPLACEMENT	37,193	5,355,200					
FIRE STATION 54 REPLACEMENT	(76,276)	4,021,300					
FIRE STATION 3 REPLACEMENT	(69,899)	4,384,500					
FIRE STATION 13 REPLACEMENT	10,000		5,170,000				
FIRE STATION 35 REPLACEMENT	7,150				5,170,000		
FIRE STATION 35 LAND ACQUISITION				2,000,000			
FIRE RESCUE FACILITIES SECURITY IMPROVEMENTS	49,500						
NEW FIRE STATIONS SHARED PROJECT COST	27,891						
TOTAL FIR	\$ 9,359,564	19,604,543	5,170,000	3,611,000	5,170,000		437,500

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

Parks & Recreation (PKR)	Appropriated					To Be Programmed
	Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	
BEACH IMPROVEMENTS	\$	4,115,000	2,000,000	3,000,000	3,000,000	15,050,000
MASTER PLAN STREETScape PROJECT PHASE 1B		400,000	1,473,919			
TUNNEL TOP PARK SOUTH		498,200				1,000,000
SOUTH SIDE SCHOOL RESTORATION		1,700,465	2,321,625			2,500,000
JACK KAYE FOUNTAIN						200,000
GORE PROPERTY-RIVER OAKS						1,000,000
FLAGLER HEIGHTS		1,087,631				
HORTT PARK		200,000			450,000	
ESTEREE WRIGHT DAVIS PARK		30,000				
COONTIEHATCHEE LANDING (1116 SW 15 AVE)		506,124				
NORTH FORK PARK		136,017				
BILL KEITH PRESERVE		50,000				450,000
PARK IMPACT FEE PROJECTS		780,000				1,520,000
HARBORDALE PARK		50,000				550,000
PLAYGROUND REPLACEMENTS					300,000	900,000

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

Parks & Recreation (PKR)	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
MILLS POND PARK IMPROVEMENTS	\$ 392,345						1,950,000
HERMAN PARK	300,000	200,000					
JIMMY EVERT TENNIS COURT IMPROVEMENTS							600,000
GEO ENGLISH IMPROVEMENTS	150,000						650,000
HOLIDAY PARK IMPROVEMENTS	382,801						871,050
ADMINISTRATIVE OFFICES IN HOLIDAY PARK							2,500,000
PAYROLL SYSTEM PKS & REC. DEPT.							80,000
SAILBOAT BEND PRESERVE	233,800						300,000
WARBLER WETLANDS	354,285						
CYPRESS CREEK SAND PINE	367,450						300,000
DOLPHIN ISLES IMPROVEMENTS COUNTY BOND PROJECT	15,483						200,000
SOUTH MIDDLE RIVER TERRACE PARK							500,000
RIVERLAND	5,000						
CORAL RIDGE PARK (BAYVIEW)							
BAYVIEW PARK IMPROVEMENTS	53,754						250,000
PARKS TREE INVENTORY SOFTWARE & GPS EQUIPMENT	5,498						

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
Parks & Recreation (PKR)							
LINCOLN PARK EXPANSION	\$	361,319					
MILLS POND PARK PLAYGROUND EQUIPMENT		250,000					
COMMUNITY POOLS RENOVATIONS		294					
RIVERWALK SHELTER RENOVATION		11,715					
CROISSANT PARK BALL FIELD RENOVATIONS						934,421	
FLOYD HULL PARK						9,000,000	
FT. LAUD HS LIGHTED SOCCER/FOOTBALL FIELD						300,000	
IMPERIAL POINT ENTRANCEWAY LANDSCAPING						200,000	
LAUDERDALE MANORS FIELD LIGHTING						87,750	
MELROSE PARK LIGHTING & RESTROOM CONSTRUCTION						1,000,000	
PARKS MAINTENANCE COMPOUND						3,000,000	
RIVERLAND BALLFIELD LIGHTING						300,000	
SNYDER PARK IMPROVEMENTS						1,000,000	
TENNIS CENTER IMPROVEMENTS						250,000	
WARFIELD PARK LIGHTING						117,000	
WATER PLAYGROUNDS						1,600,000	

CITY OF FORT LAUDERDALE
 2008-2012 CIP PLAN
 APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
Parks & Recreation (PKR)							
HOLIDAY PARK BALLFIELD							1,500,000
OUTDOOR PERFORMANCE STAGE							500,000
Total PKR	\$ 6,124,550	10,808,175	2,000,000	3,000,000	3,000,000	750,000	51,160,221

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

POLICE (POL)	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
FURNITURE / EQUIPMENT	\$	25,000					
PUBLIC SAFETY VOICE RADIO HANDHELD		275,000	722,000	847,000	847,000		
POLICE HEADQUARTERS REPLACEMENT							85,000,000
A/C UNIT REPLACEMENT-RECORDS/EVIDENCE/COMM.CEN							85,000
AIR CONDITIONING UNIT REPLACEMENT							75,000
PUBLIC SAFETY MESH MOBILE DATA NETWORK							120,000
RECORDS COUNTER SECURITY/BULLETPROOF GLASS							100,000
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL		194,000					156,000
COMPUTER ROOM AIR CONDITIONING							200,000
PUBLIC SAFETY VOICE & DATA COMMUNICATIONS SYSTEM							22,800,000
COMPOUND SECURITY/FENCING PHASE I							400,000
RECORDS UNIT DOCUMENT IMAGING PROJECT							826,000
REPLACEMENT OF PD AIR CONDITIONERS							375,000
HEADQUARTERS REPAINTING PROJECT							105,000
TOTAL POL		494,000	722,000	847,000	847,000		110,242,000

CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT

Public Works (PBS)	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
11TH AVENUE BRIDGE REPAIRS	\$						4,000,000
A1A SEABREEZE BLVD TRANSIT IMPROVEMENTS							3,000,000
ADA COMPLIANCE IMPROVEMENTS - NON DECREE	19,450		33,000			50,000	
ADA SETTLEMENT-GEN. FUND BUILDING CORRECTIVE ACTION	1,551,344	891,600					3,000,000
ANDREWS AVENUE/3RD AVENUE IMPROVEMENTS							6,750,000
ANNUAL NAVIGATIONAL SIGN REPAIRS	27,648	200,000	50,000	50,000	50,000	100,000	
ANNUAL ASPHALT CONCRETE RESURFACING		1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	7,320,000
ANNUAL DREDGING	19,400	500,000	500,000	500,000	500,000	500,000	
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY	123,728	200,000	203,081	203,081	203,081	300,000	
ANNUAL ROOF REPAIRS							1,115,000
ANNUAL SPEED HUMP	30,191		100,000	100,000	100,000	100,000	100,000
BCIP NORTH BEACH SQUARE	70,000						
BCIP ANNUAL REPLACEMENT CONTINGENCY FUND	72,144						
BCIP CITY CENTRE	25,000						
BCIP FLAGLER VILLAGE IMPROVEMENT ASSOC.	25,000						

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

Public Works (PBS)	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
	\$						
BCIP FLAGLER VILLAGE IMPROVEMENTS	25,000						
BCIP GALT AREA MERCHANT ASSOC	20,670						
BCIP GALT OCEAN MERCHANTS ASSOCIATION	25,000						
BCIP LAS OLAS MERCHANTS	18,600						
BCIP NORTH BEACH MERCHANTS ASSOCIATION	25,000						
BCIP SOUTH ANDREWS COMMUNITY	15,576						300,000
BEACH DOWNTOWN SHUTTLE TRANSIT PLAN							1,500,000
BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD	1,446						362,000
BRIDGE REPLACEMENT AT HARBORAGE PARKWAY	717,170						896,500
BRIDGE REPLACEMENT AT LAGUNA TERRACE	75,936						435,567
BRIDGE REPLACEMENT AT NE 41 STREET	50,430						438,045
BRIDGE REPLACEMENT AT NE 42 STREET	48,799						1,010,880
BRIDGE REPLACEMENT AT OCEAN DRIVE	62,294						2,135,000
BRIDGE REPLACEMENT AT SE 15TH AVENUE	965,741						1,093,000
BRIDGE REPLACEMENT AT WEST LAKE DRIVE	77,343						1,478,000
BRIDGE REPLACEMENT AT WEST LAKE DRIVE	77,706						
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY		96,919	96,919	96,919	96,919		

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

	Appropriated					To Be Programmed
	Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	
Public Works (PBS)						
BUSINESS CAPITAL IMPROVEMENT PROGRAM	\$	100,000	75,000	75,000	75,000	75,000
CAPITAL MAINTENANCE FACILITIES	65,976	100,000				400,000
CITY HALL CHILLER PLANT						350,000
CITY HALL EQUIPMENT REPLACEMENT						7,000,000
CITY HALL EXTERIOR PAINT						750,000
CITY HALL OFFICE RENOVATIONS		300,000				
CITY HALL SECURITY SYSTEM	375,000					
COCONUT ISLE IMPROVEMENTS	7,709					1,080,000
CONCRETE AND PAVER MAINTENANCE	79,000				260,000	900,000
CRA MIDTOWN OFF STREET PARKING	600,000					
ENGR - STREET LIGHTS	224,455			83,000	100,000	134,000
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	128,233	135,000	150,000	150,000	150,000	
GENERAL SVCS BUILDING RENOVATIONS SW 14 AVE		200,000	300,000			
INTERCOASTAL WW WELCOME SIGN ON COMMERCIAL BRIDGE	99,996					
KINNEY TUNNEL PAINTING						250,000
LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION						500,000

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

Public Works (PBS)	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
MIDTOWN INFRASTRUCTURE	\$ 3,050,000						
NCIP BEVERLY HEIGHTS ASSOC.	34,984						
NCIP CORAL RIDGE HOA	22,000						
NCIP CROISSANT PARK HOA	35,000						
NCIP DILLARD PARK HOA	1,121						
NCIP DILLARD PARK NEIGHBORHOOD IMPROVEMENTS	7,075						
NCIP DILLARD PARK NEIGHBORHOOD IMPROVEMENTS	19,782						
DORSEY RIVERBEND IMPROVEMENTS	35,000	300,000					
NCIP FLAGLER VILLAGE CIVIC ASSOCIATION	17,500						
NCIP GOLDEN HEIGHTS HOA	35,000						
NCIP HARBOR BEACH	8,000						
NCIP HARBOR BEACH HOA	27,750						
NCIP HARBOR BEACH PROPERTY HOA	25,000						
NCIP HARBORDALE CIVIC ASSOCIATION	29,224						
NCIP HARBOUR INLET NEIGHBORHOOD IMPROVEMENTS	846						
NCIP LAKE AIRE	35,000						
NCIP LAKE RIDGE	35,000						

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

Public Works (PBS)	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
NCIP LAUDERDALE BEACH HOA	\$ 27,000						
NCIP MIDDLE RIVER TERRACE	17,000						
NCIP PALM AIRE VILLAGE	35,000						
NCIP POINSETTIA HEIGHTS	4,000						
NCIP RESERVE FUND	85,479						
NCIP RIVER GARDENS SWEETING ESTATES	35,000						
NCIP RIVER OAKS CIVIC ASSOCIATION	35,000						
NCIP RIVERLAND HOA	35,000						
NCIP RIVERSIDE PARK	5,492						
NCIP RIVERSIDE PARK RESIDENTS ASSOC.	35,000						
NCIP SAILBOAT BEND MASTER PLAN	12,921						
NCIP SOUTH MIDDLE RIVER	35,000						
NCIP SUNRISE INTRACOASTAL NEIGHBORHOOD IMPROVEMENT	5,557						
NCIP VICTORIA PARK CIVIC ASSOC.	23,000						
NE 15 AVE ROUNDABOUT SAFETY IMPROVEMENT		180,000					
NE 15 AVENUE MEDIAN (NE 13 STREET TO CITY LIMIT)							400,000
NEIGHBORHOOD CAPITAL IMPROVEMENT RECAP ACCOUNT		500,000	350,000	350,000	350,000	350,000	
NEW CITY HALL							72,000,000

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - GENERAL GOVERNMENT**

Public Works (PBS)	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
NEW PUBLIC WORKS OPERATIONS CENTER	\$						21,700,000
NORTHWEST 7TH/9TH AVENUE CONNECTOR	1,401,289						15,500,000
NW 19TH STREET MEDIANS							600,000
PALM AIRE WALL IMPROVEMENTS	148,152						
POINCIANA PARK NEIGHBORHOOD MASTER PLAN							200,000
POLICE STATION GENERATORS	489,704						
PORTABLE EMERGENCY GENERATORS & RELATED EQUIPMENT	395,000						
PROGRESSO NEIGHBORHOOD ROAD CLOSURES		200,000					
PW COMPOUND ELECTRICAL DISTRIBUTION PANEL							90,000
REIMBURSEMENT FOR COMPOST PLANT SITE	5,960,625						
RIVERWALK SOUTH - REGIONAL PARK PAVILION							325,000
SISTRUNK/NW 6th ST STREETSCAPE	3,528,422	675,000					
SUNRISE BOULEVARD BEAUTIFICATION							2,250,000
TRANSPORTATION ENHANCEMENT PROJECTS	22,261						400,000
VEHICLE WRITE UP BUILDING RENOVATIONS - SW 14TH AV							52,000
WINGATE GOLF COURSE							5,000,000
Total PBS	21,505,170	5,748,519	3,028,000	2,778,000	2,778,000	3,155,000	164,814,992
TOTAL GENERAL GOVERNMENT PROJECTS	\$ 39,520,224	38,369,637	12,920,000	13,361,000	16,920,000	9,200,000	331,401,905

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS**

	Appropriated					To Be Programmed	
	Balances 5/29/07	2007/08	2008/09	2009/10	2010/11		2011/12
AIRPORT							
EXECUTIVE AIRPORT - ACCESS IMPROVEMENTS	\$			250,000		320,000	2,280,000
EXECUTIVE AIRPORT - EASTSIDE ACCESS IMPROVEMENTS					400,000		1,600,000
EXECUTIVE AIRPORT LAND BANKING PROGRAM	600,000	200,000	200,000	200,000	200,000	200,000	
HELISTOP INFRASTRUCTURE RECAPITALIZATION	44,269	100,000	100,000	100,000	100,000	100,000	
EXECUTIVE AIRPORT TAXIWAY SHOULDER STABILIZATION		400,000 *					
NOISE PROGRAM ENHANCEMENTS	600,000	200,000	200,000	200,000	200,000	200,000	
EXECUTIVE AIRPORT CONSTRUCT EAST LOOP TAXIWAY					17,500	212,500	4,370,000
EXECUTIVE AIRPORT CONSTRUCT LANDSIDE SIGNAGE		702,063 *					
EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA		3,515,701 *					
TAXIWAYS D & C PAVEMENT REHABILITATION	7,500	300,000 *					
EXECUTIVE AIRPORT TAXIWAY BRAVO PAVEMENT REHAB		1,250,000 *					
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT		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				
FYE MAINTENANCE BUILDING		1,400,000	200,000				

* FAA & FDOT Grants included

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS**

	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
AIRPORT							
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	\$	50,000	50,000	97,200		686,000	3,132,800
OBSERVATION AREA			30,000				120,000
DESIGN AND CONSTRUCT EXTENSION TAXIWAY B3				15,000	164,000		3,401,000
ACQUIRE PROPERTY-RUNWAY 8/26 RPZ						250,000	1,000,000
AIRFIELD ACCESS AND SECURITY IMPROVEMENTS						72,000	288,000
TAXIWAY PAVEMENT REHABILITATION						200,000	800,000
AIRPORT PART 150 NOISE STUDY UPDATE				12,500			237,500
CONSTRUCT R/W 26, 13-31 BY-PASS T/WS				120,000			480,000
TOTAL AIRPORT	\$	1,251,769	1,430,000	1,444,700	1,531,500	2,690,500	17,709,300

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS**

PARKING	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
CITY PARK GARAGE PH II-ELEVATOR REPLACEMENT	\$ 112,818						
ADA COMPLIANCE REHAB PROJECTS - PARKING FACILITIES	117,247						1,310,000
ARTS AND SCIENCES GARAGE REHAB	40,595						309,405
FUEL STORAGE TANK REMOVAL AND REPLACEMENTS	25,000	108,883					
SOUTH BEACH LOT REHAB- A1A WALKWAY ADA COMPLIANCE		218,500					
CITY PARK GARAGE PHASE 3 FACADE/SIGNAGE	115,080						2,380,000
UPGRADE- HIMMARSHEE AREA SIGNAGE, DECORATIVE POSTS		67,000					
ARTS & SCIENCE GARAGE LIGHTING							208,000
SEBASTIAN LOT CONSTRUCTION OF A NEW PARKING GARAGE		50,000					10,000,000
E. COMM. BLVD & E. OAKLAND PARK BLVD PARKING LOT L		219,000					
SOUTH BEACH LOT - TRAFFIC FLOW STUDY AND CONVERSION		142,400	710,100				
OCEANSIDE LOT - REHAB		100,000					
IMPROVEMENTS TO HELISTOP LOT		425,000					
TOTAL PARKING	\$ 410,740	1,330,783	710,100				14,207,405

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS**

	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
WATER & SEWER OPERATIONS							
IT SPECIAL PROJECTS/R&R	\$ 200,000	200,000	200,000	200,000	200,000	200,000	
REGIONAL R & R	2,313,994	1,889,000					
DISTRIBUTION & COLLECTION R&R	40,000	400,000	400,000	400,000	400,000	400,000	
WATER TREATMENT PLANT REPAIR AND REPLACEMENT	340,260	400,000	400,000	400,000	400,000	400,000	
WATER & SEWER FUND RECAP	9,134,961	10,871,385	10,871,385	10,871,385	10,871,385	10,871,385	
MASTER PLAN PROJECTS	110,610,666	151,548,815	43,747,612	35,242,473	32,140,007	30,049,264	
TOTAL WATER & SEWER OPERATIONS	\$ 122,639,881	165,309,200	55,618,997	47,113,858	44,011,392	41,920,649	

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
APPROPRIATIONS BY PROJECTS FY 2007/08 - ENTERPRISE FUNDS**

	Appropriated Balances 5/29/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
STORMWATER							
NEW STORMWATER MANAGEMENT FACILITIES	\$	1,000,000					
VARIOUS STORMWATER PROJECTS	5,983,106	340,000	1,000,000	1,000,000	1,000,000	1,000,000	
TOTAL STORMWATER	5,983,106	1,340,000	1,000,000	1,000,000	1,000,000	1,000,000	
TOTAL ENTERPRISE FUND PROJECTS	130,285,496	176,747,747	58,759,097	49,558,558	46,542,892	45,611,149	31,916,705
GRAND TOTAL CIP PROJECTS	\$ 169,805,721	215,117,384	71,679,097	62,919,558	63,462,892	54,811,149	363,318,610

**CITY OF FORT LAUDERDALE
2008-2012 CIP PLAN
SUMMARY OF POTENTIAL SOURCES**

	Pending 06/07	2007/08	2008/09	2009/10	2010/11	2011/12	To Be Programmed
TOTAL CIP							
Projects	\$ 169,805,721	215,117,384	71,679,097	62,919,558	63,462,892	54,811,149	363,318,610
POTENTIAL FINANCING SOURCES							
Transfers In:							
General Fund	23,539,698	2,530,000	2,580,000	2,580,000	2,580,000	2,580,000	
Carry Forward		50,000					
CIP Appropriations							
Fire Bond	9,359,564	19,564,543	5,170,000	3,611,000	5,170,000		
Excise Tax		5,407,463					
Gas Tax		1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	
Parks & Rec. Impact Fees	942,141						
Airport	1,251,769	3,523,306	1,430,000	1,444,700	1,531,500	2,690,500	
Parking	410,740	1,330,783	710,100				
Stormwater	5,983,106	1,340,000	1,000,000	1,000,000	1,000,000	1,000,000	
Water & Sewer	120,325,887	163,420,200	55,618,997	47,113,858	44,011,392	41,920,649	
CRA	5,678,822	7,337,631	4,000,000	6,000,000		5,000,000	
Regional R & R	2,313,994	1,889,000					
FAA & FDOT Grants		5,244,458					
	\$ 169,805,721	215,117,384	71,679,097	62,919,558	63,462,892	54,811,149	

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GENERAL INFORMATION

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 175,518, Fort Lauderdale is the largest of Broward County's 31 municipalities and the state's seventh largest city. 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 exceptional quality of life makes Fort Lauderdale a world-class center for international commerce and one of the most desirable locations for new, expanding or relocating businesses. The City currently 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 continues to outpace tourism as Greater Fort Lauderdale and Broward County's leading industry. In 2006, the marine industry accounted for more than 134,000 jobs and generated nearly \$11 million in total economic impact. Tourism enjoyed a record-breaking year as Greater Fort Lauderdale and Broward County hosted more than 10 million visitors in 2006 who spent in excess of \$8.7 billion. The City celebrated the opening of the St. Regis and Hilton resorts, two luxurious hotels that are helping transform Fort Lauderdale Beach into a world-class, five-star destination.

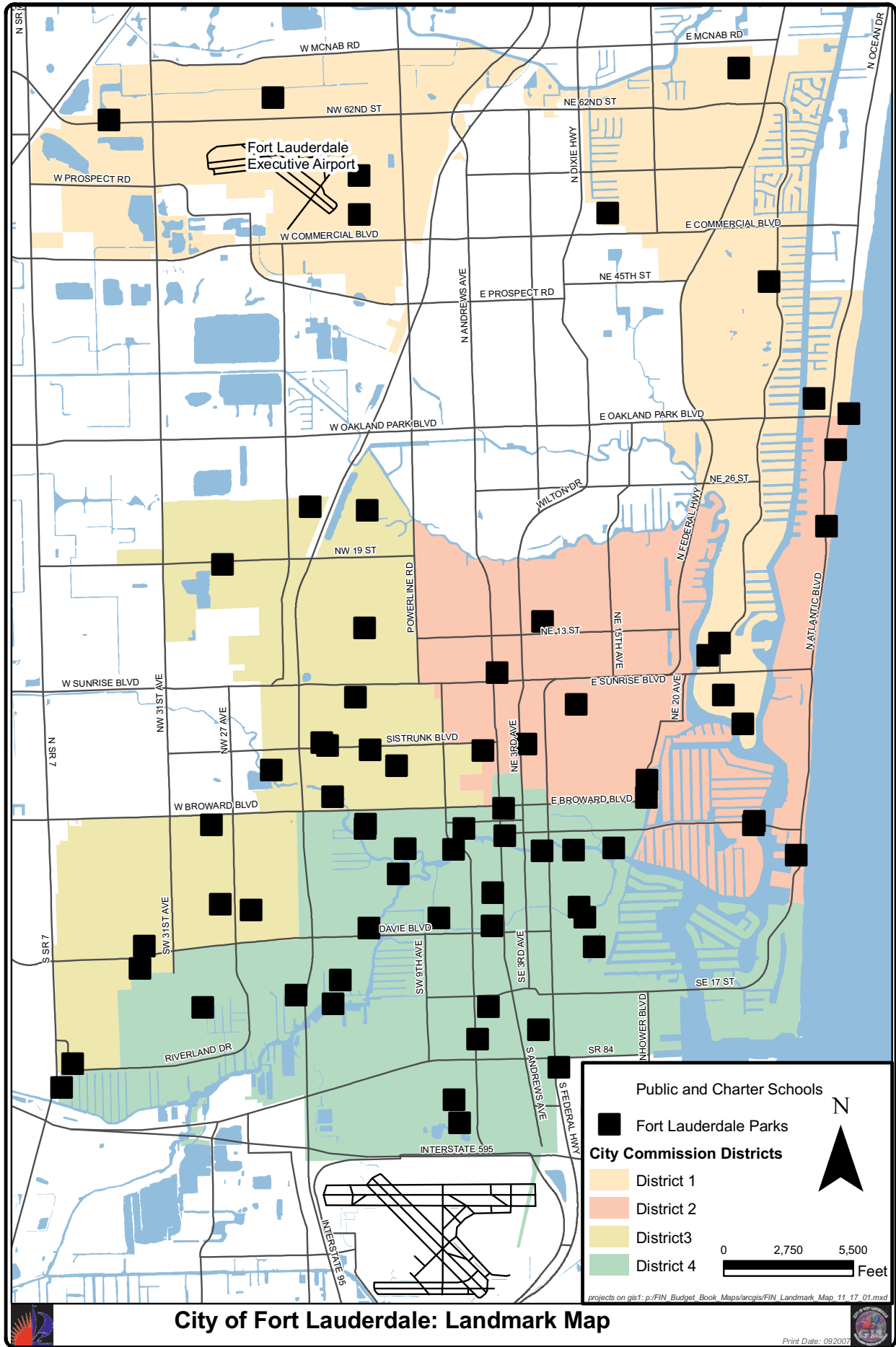
Fort Lauderdale is one of the fastest growing markets for global trade, with more than 40% of local businesses engaged in or supporting international commerce. The City remains at the forefront of South Florida's *InternetCoast*, a region that is home to more than 6,000 high technology firms. In its 2007 Florida Cybercities report, AeA, the nation's leading high-tech industry trade association, named the Miami/Fort Lauderdale area as the state's largest technology hub, employing more than 75,000 high-tech industry workers.

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, 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's outstanding quality of life is highlighted by 3,000 hours of sunshine each year along with an array of cultural, entertainment and educational amenities. World famous Fort Lauderdale Beach offers every type of water activity imaginable. Downtown's Riverwalk is home to the Broward Center for the Performing Arts, Museum of Discovery and Science, Museum of Art, and historic Old Fort Lauderdale Village and Museum. Las Olas Boulevard features premier shopping, dining and entertainment. The City's dynamic downtown also includes major businesses, government offices and educational institutions such as Broward Community College, Florida Atlantic University and Florida International University.

The City of Fort Lauderdale looks forward to building upon our success, meeting the challenges that lie ahead, and creating a strong, diverse, livable and sustainable community for present and future generations of residents and visitors.



City of Fort Lauderdale: Landmark Map

FORT LAUDERDALE STATISTICS & DEMOGRAPHICS

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 175,518, Fort Lauderdale is the seventh largest city in Florida and the largest of Broward County's 31 municipalities.

Recreation Facilities:	Acres of Public Parks	766
	Playgrounds	39
	Pavilions	48
	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
	Fort Lauderdale Aquatic Complex	2,540
	Handball and Racquetball Courts	9
	Shuffleboard Courts	6
	Tennis Courts	50
	Gymnasiums	6
	Fitness Trails	16
	Water Access Parks	23
	Natural Areas	8

Infrastructure:	Executive Airport	1
	Helistop	1
	City Buildings	112
	Miles of Sidewalks	312
	Miles of Streets	497
	Miles of Sanitary Sewers	503
	Miles of Storm Drainage	149
	Miles of Water Mains	750
	City Bridges	51
	Storm & Wastewater Pumping Stations	153
	Fire Stations	13
	Fire Hydrants	5,352
	City Maintained Parking Spaces	9,078
City Parking Garages	4	
Cemeteries	4	
Socioeconomic Data:	Average Household Size	2.26
	Average Household Income	\$48,759
	Medium Family Income	\$59,763

SELECTED POPULATION & HOUSING CHARACTERISTICS

Population

Florida Department of Revenue	175,518
US Census Bureau 2006 American Community Survey	174,107

Sex and Age

Male	92,573
Female	81,534

Under 5 years old	8,931
5 to 9 years	9,030
10 to 14 years	11,857
15 to 19 years	9,117
20 to 24 years	10,103
25 to 34 years	20,601
35 to 44 years	27,942
45 to 54 years	31,868
55 to 59 years	11,232
60 to 64 years	9,321
65 to 74 years	12,394
75 to 84 years	8,099
85 years and over	3,612

Median Age	41.5
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18 years and over	138,610
21 years and over	24,688
62 years and over	29,099
65 years and over	24,105

Education

Population 25 years and over	125,069
Less than high school graduate	18,698
High school graduate or higher	66,882
Bachelor's degree or higher	39,489

Language Spoken at Home

Population 5 years and over	165,167
English only	124,453
Language other than English	40,723

Race

Total population	174,107
White	102,932
Black	61,000

American Indian and Alaska Native	780
Asian	2,110
Native Hawaiian and other Pacific Islander	0
Some other race	3,605
Two or more races	3,680

Hispanic Population

Total population	174,107
Hispanic or Latino (of any race)	19,424
Not Hispanic or Latino	154,683

Households by Type

Total households	74,440
Family households (families)	36,659
Married-couple families	23,896
Male householder (no wife present)	2,982
Female householder (no husband present)	9,781
Non-family households	37,781

Average household size	2.26
Average family size	3.18
Household population	168,367

Economic Characteristics

In labor force (16 years and over)	91,281
------------------------------------	--------

Mean travel time to work (minutes for workers 16 years and over)	24.6
---	------

Median household income (in 2006 inflation-adjusted dollars)	48,759
---	--------

Median family income (in 2006 inflation-adjusted dollars)	59,763
--	--------

Per capita income (in 2006 inflation- adjusted dollars)	33,819
--	--------

Sources:

U.S. Census Bureau - 2006 American Community Survey

Population: Florida Department of Revenue as certified by the
Executive Office of the Governor

A DESIRABLE CITY FOR SUCCESSFUL BUSINESS

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
 - The second-largest carrier of international passengers in Florida
 - Served 21.4 million passengers in 2006 and expects to serve 32 million by the year 2020
 - Contributes more than \$2.7 billion to the local economy and provides 36,900 jobs
 - Averages over 700 flights per day serving more than 60,000 passengers
- Fort Lauderdale Executive Airport
 - Ranks as one of the 10 busiest general aviation airports in the United States
 - Handles approximately 200,000 takeoffs and landings per year
 - Home to more than 700 aircraft, 115 corporate jets and 40 helicopters
 - Generates over \$6 million in annual revenue and close to \$400 million in total economic impact
 - 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
- Operates the Downtown Fort Lauderdale John Fuhrer Heli-stop, which provides corporate executives with convenient access to the City's 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 \$107 million and total waterborne commerce topping 27 million tons
- Provides more than 15,000 direct jobs and generates \$2.87 billion in business activity
- One of the world's busiest cruise port serving close more than 3 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 approximately 125 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
- 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 generates 134,539 jobs and gross wages and earnings of \$3.7 billion in Broward County, along with 162,209 jobs and \$13.6 billion in total economic impact in South Florida

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: 41.5
- 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
- Spring training home of Major League Baseball’s Baltimore Orioles

TOURISM:

- Hosted more than 10.35 million visitors in 2006 who spent more than \$8.76 billion
- Hotel occupancy averaged 73.5% in 2006 well above the statewide average of 65.8%
- Bed tax collections reached an all-time high of \$39.3 million, a 7.3% increase from 2005
- Attracted 2.15 million international visitors, including 684,122 from Canada, 481,699 from Latin America, 354,221 from Europe, 227,451 from Scandinavia, 177,225 from the United Kingdom and 225,455 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

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

LABOR AND INDUSTRY:

Greater Fort Lauderdale / Broward County:

Source: Florida Agency for Workforce Innovation, Labor Market Statistics in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics

**GREATER FORT LAUDERDALE / BROWARD COUNTY
EMPLOYMENT BY INDUSTRY (SEPT. 2007)**

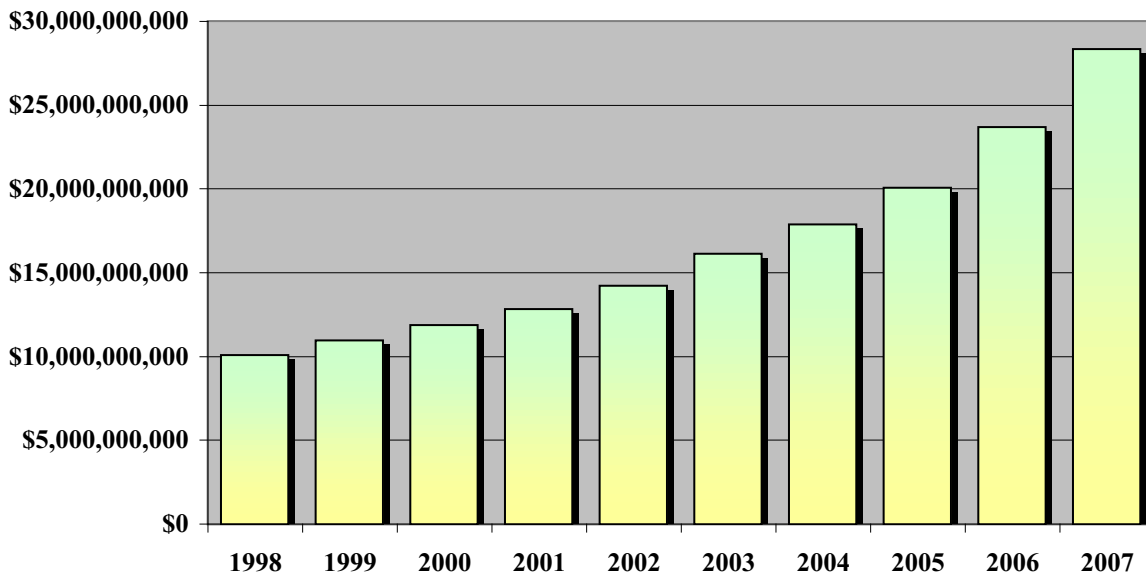
<u>Industry</u>	<u>Number of Employees</u>
<i>Goods Producing</i>	<i>91,200</i>
Construction	59,600
Manufacturing	31,600
<i>Service Providing</i>	<i>700,300</i>
Trade, Transportation, Utilities	174,800
Information	20,400
Financial Activities	67,900
Professional and Business Services	123,100
Education and Health Services	93,900
Leisure and Hospitality	80,300
Government (Federal, State, Local)	105,700
Other Services	34,200
<i>Total Nonagricultural Employment</i>	<i>791,500</i>

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 PROPERTIES LAST TEN YEARS

Fiscal Year Ended	New Construction:	Taxable Assessed Value *
9/30/98	\$120,482,510	\$10,080,424,140
9/30/99	219,590,660	10,951,201,458
9/30/00	265,578,990	11,838,461,841
9/30/01	273,062,160	12,820,663,732
9/30/02	291,852,170	14,203,084,286
9/30/03	643,580,610	16,106,401,186
9/30/04	325,778,310	17,876,680,940
9/30/05	357,304,900	20,062,609,755
9/30/06	** 971,261,456	23,691,272,612
9/30/07	** 591,978,061	28,333,655,642

Assessed Value of Taxable Property Trend



* Value based upon prior year final value from the Florida Department of Revenue form DR-420 except for most recent year.

** New construction amount includes property values for annexed areas also.

Property Tax Millage*

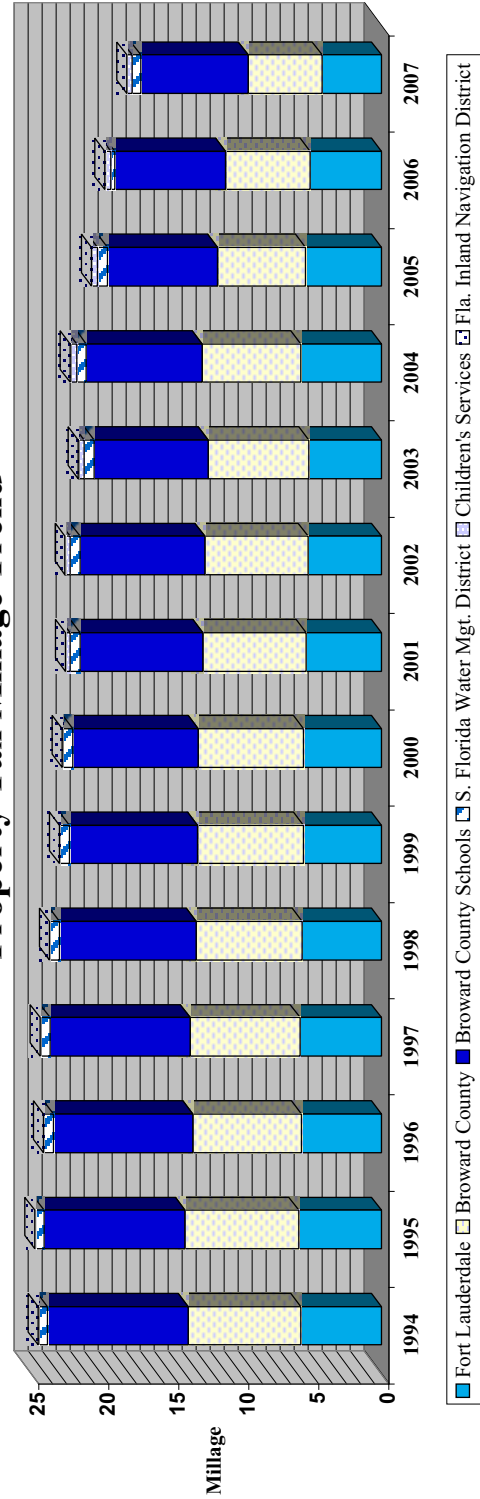
All Overlapping Governments

Tax Roll	Fort Lauderdale			Broward County			S. Florida			Special Districts**			Sunrise Key
	Operating	Debt Service	Total City	Broward County	Broward County Schools	Water Mgt. District	Children's Services	Fla. Inland Navigation District	Operating	Debt Service	Hospital District	Hillsboro Inlet	
1994	5.2485	0.5375	5.7860	8.0343	10.0259	0.5970	-	0.0490	0.6262	1.3708	2.4459	0.1163	1.0000
1995	5.3907	0.5162	5.9069	8.1165	10.0366	0.6470	-	0.0400	0.6464	1.3823	2.4327	0.1142	1.0000
1996	5.2570	0.4803	5.7373	7.7524	9.9420	0.6720	-	0.0380	0.6345	1.3668	2.4200	0.1112	1.0000
1997	5.0633	0.7576	5.8209	7.8380	9.9745	0.6970	-	0.0500	0.8007	0.9878	2.4087	0.1071	1.0000
1998	5.0062	0.6671	5.6733	7.5710	9.7256	0.6970	-	0.0470	0.8007	0.9878	2.5000	0.1071	1.0000
1999	4.9574	0.6090	5.5664	7.5710	9.1283	0.6970	-	0.0440	0.7438	0.9878	2.4895	0.0955	1.5000
2000	5.0415	0.5249	5.5664	7.5250	8.9553	0.6970	-	0.0410	0.7072	0.9878	2.4803	0.1036	1.0000
2001	4.8762	0.4968	5.3730	7.4005	8.7541	0.6970	0.3055	0.0385	0.6444	0.6000	2.4803	0.0951	1.5000
2002	4.8472	0.4213	5.2685	7.3650	8.8825	0.6970	0.3316	0.0385	0.6444	0.6000	2.4803	0.1170	1.5000
2003	4.8288	0.3682	5.1970	7.1880	8.1240	0.6970	0.3920	0.0385	0.6279	0.6000	2.5000	0.2490	0.7500
2004	5.4066	0.3632	5.7698	7.0230	8.2695	0.6970	0.4231	0.0385	0.6279	0.6000	2.4803	0.1845	1.0000
2005	5.0924	0.3389	5.4313	6.2942	7.8410	0.6970	0.4231	0.0385	0.6750	0.4200	2.1746	0.1845	1.0000
2006	4.8066	0.2760	5.0826	6.0661	7.8687	0.2840	0.4073	0.0385	0.6150	0.4900	1.8317	0.1170	1.5000
2007	4.1193	0.1289	4.2482	5.2868	7.6484	0.6240	0.3572	0.0345	0.4933	0.4800	1.6255	0.0860	1.0000

*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.

Property Tax Millage Trend



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 27 day of September, 2007
Darryl E. Fuller Asst. City Clerk

RESOLUTION NO. 07-169

A RESOLUTION ADOPTING THE FINAL BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2007, AND ENDING SEPTEMBER 30, 2008.

WHEREAS, pursuant to applicable provisions of law, the City Commission of the City of Fort Lauderdale on September 5, 2007 approved Resolution No. 07-155 adopting a tentative millage rate and approved Resolution No. 07-156 adopting a tentative budget for the City of Fort Lauderdale for the fiscal period beginning October 1, 2007 and ending September 30, 2008, 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 5, 2007 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 18, 2007 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 18, 2007; 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 RESOLVED 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 2007/2008", as such budget may be amended at the final budget public hearing, is hereby adopted and approved as the final budget of the City of Fort Lauderdale for the fiscal period beginning October 1, 2007 and ending September 30, 2008.


SECTION 2. That during the course of the 2007-2008 fiscal year the City Commission may transfer budgeted amounts from one department, fund or project to another department, fund or project and otherwise amend the budget by Motion in accordance with Section 9.04 of the City Charter. For all other amendments of the budget not falling within the provisions of Section 9.04 of the City Charter, the budget shall be amended by Resolution.

ADOPTED this the 18th day of September, 2007.



Mayor
JIM NAUGLE

ATTEST:



Asst. City Clerk
for JONDA K. JOSEPH

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NOTICE OF BUDGET HEARING

The City of Fort Lauderdale has tentatively adopted a budget for Fiscal Year 2007 - 2008. A public hearing to make a FINAL DECISION on the budget AND TAXES will be held on: Tuesday, September 18, 2007 at 6:00 P. M.
At: City of Fort Lauderdale - City Hall
100 North Andrews Avenue - 1st Floor
Commission Chambers
Fort Lauderdale, Florida 33301

BUDGET SUMMARY CITY OF FORT LAUDERDALE FISCAL YEAR 2007 - 2008

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF FORT LAUDERDALE ARE 7.3% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

	General Fund	Special Revenue Funds	Debt Service Funds	Enterprise Funds	Total All Funds
CASH BALANCE BROUGHT FORWARD	\$ -	103,644	357,417	54,554,164	55,015,225
ESTIMATED REVENUES:					
Taxes:	Millage Per \$1,000				
Ad Valorem Taxes-Operating	4.1193	122,772,280	-	-	122,772,280
Ad Valorem Taxes-1997/2002 Bonds	0.0897 (Voted Debt)	2,673,921	-	-	2,673,921
Ad Valorem Taxes-2005 Bonds	0.0392 (Voted Debt)	1,167,486	-	-	1,167,486
Ad Valorem Taxes-Sunrise Key	1.0000	-	80,206	-	80,206
Sales and Use Tax	4,197,286	-	-	-	4,197,286
Franchise Fees	16,880,000	-	-	-	16,880,000
Utility Service Taxes	33,068,019	-	-	-	33,068,019
Licenses and Permits	11,268,600	-	-	-	11,268,600
Intergovernmental	18,419,745	7,921,356	-	-	26,341,101
Charges for Services	17,515,941	-	-	120,390,379	137,906,320
Fines and Forfeitures	2,204,000	-	-	2,840,000	5,044,000
Miscellaneous Other	39,868,405	1,074,182	64,415	11,982,125	52,989,127
Other Financing Sources	-	5,018,470	11,720,307	-	16,738,777
TOTAL REVENUES AND OTHER FINANCING SOURCES	270,035,683	14,094,214	11,784,722	135,212,504	431,127,123
Fund Balances/Reserves	50,073,006	-	-	-	50,073,006
TOTAL ESTIMATED REVENUES AND BALANCES	\$ 320,108,689	14,197,858	12,142,139	189,766,668	536,215,354
EXPENDITURES/EXPENSES					
General Government Services	\$ 45,218,341	-	11,827,805	-	57,046,146
Public Safety	160,579,655	-	-	1,766,090	162,345,745
Physical Environment	8,410,912	-	-	86,899,469	95,310,381
Transportation	3,555,503	-	-	16,601,143	20,156,646
Economic Environment	1,215,973	3,262,527	-	-	4,478,500
Culture and Recreation	34,006,365	-	-	-	34,006,365
Other Financing Uses	17,048,934	10,814,181	-	19,237,334	47,100,449
Other Non-Operating Expenditures	-	-	-	16,208,927	16,208,927
TOTAL EXPENDITURES/EXPENSES AND OTHER FINANCING USES	270,035,683	14,076,708	11,827,805	140,712,963	436,653,159
Fund Balances/Reserves	50,073,006	121,150	314,334	49,053,705	99,562,195
TOTAL APPROPRIATED EXPENDITURES/EXPENSES AND RESERVES	\$ 320,108,689	14,197,858	12,142,139	189,766,668	536,215,354

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

GLOSSARY

Accrual Basis	The basis of accounting under which transactions are recognized when they occur, regardless of when related cash is actually received or spent.
ACE	Acronym for “Achievement in Community Excellence”.
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.
ARFF	Acronym for “Aircraft Rescue Fire Fighting”.
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.
Balanced Budget	According to Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves.
BID	Acronym for “Beach Business Improvement District”, special taxing district.
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.
CAFR	Acronym for “Comprehensive Annual Financial Report”.
Capital Outlays	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 Program (see capital projects).
Capital Projects	Any program, project, or purchase with a useful life span of ten years and a cost of at least \$50,000.
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 Program”.

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.
COMPSTAT	Acronym for the “Computer Statistics System”.
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.
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 Community (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.
FAMIS	Acronym for “Financial Accounting Management Information System”.
FCIC	Acronym for “Florida Crime Information Center”.
FEMA	Acronym for “Federal Emergency Management Agency”.
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.
FRDAP	Acronym for “Florida Recreation Development Assistance Program”.
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.
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”.
HazMat	Acronym for “Hazardous Material”.
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.
M/WBE	Acronym for “Minority/Women Business Enterprise”.
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”.
NCIC	Acronym for “National Crime Information Center”.
NCIP	Acronym for “Neighborhood Capital Improvement Program”.
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.
NWPFH	Acronym for “Northwest Progresso 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.
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”.
TEAM	Acronym for “Transportation Electronic Award Management”.
TIF	Acronym for “Tax Increment Financing”.
TRIM	Acronym for “Truth in Millage”.
THAW	Acronym for “To Hire a Worker Process” refers to the authorization procedures followed to hire employees.
User Fee	Charges for specific services provided only to those paying such charges. Examples would be sewer service charges and dock fees.
USB	Acronym for “Universal Serial Bus”.
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.
WaterWorks 2011	A ten-year, \$768 million Capital Improvement Program for replacement of water and sewer and 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 2007/2008 ANNUAL OPERATING BUDGET

CITY MANAGER

George Gretsas

OFFICE OF MANAGEMENT AND BUDGET STAFF

Allyson C. Love, Director
Cindy Stuart, Administrative Assistant I

Shonda Singleton-Taylor, Deputy Director	Renée Foley, Assistant Internal Audit Director
Norman Mason, Assistant Budget Director	Valerie Florestal, Financial Management Analyst
Stacey Balkaran, Financial Management Analyst	Angela Mahecha, Internal Audit Aide
Margaret Evan, Financial Management Analyst	
Collette O'Meally, Financial Management Analyst	
Bobbi Williams, Budget Assistant	

BUDGET COORDINATORS

Building - Cecilia Zarate
Business Enterprises - Ronna Adams
City Attorney - Maureen Richards
City Auditor - Alexandria Woolweaver
City Clerk - Larry Fuller
City Commission - Maxine Singh
City Manager - Julie Richards
Economic Development - Karen Reese
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 - Leigh Plotts
Police - Dafne Perez
Procurement - Carrie Koehane
Public Information - Judy Johnson
Public Works/Water & Sewer, Stormwater, Central Regional Wastewater - Susan LeSage
Public Works/Engineering and Sanitation - Ed Udvardy
Public Works/Facilities Operations and Maintenance - Tom Terrell

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FORT LAUDERDALE CITY COMMISSION

Mayor Jim Naugle

Vice Mayor Carlton B. Moore, District III

Commissioner Christine Teel, District I

Commissioner Charlotte E. Rodstrom, District II

Commissioner Cindi Hutchinson, District IV

George Gretsas, City Manager

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