

# Annual Operating Budget



## City of Fort Lauderdale FISCAL YEAR 2008/2009

### CITY COMMISSION

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

### CITY MANAGER

George Gretsas

### CITY ATTORNEY

Harry Stewart

### CITY AUDITOR

John Herbst

### CITY CLERK

Jonda Joseph

### EXECUTIVE MANAGEMENT TEAM

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

Frank Adderly, Police Chief/Director of Police  
Amy Aiken, Assistant to the City Manager  
Robert Bates, Director of Professional Standards  
Alfred Battle, CRA-NWPFH Director  
Valerie Bohlander, Director of Building Services  
Greg Brewton, Director of Planning and Zoning  
Kirk Buffington, Director of Procurement  
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  
Micheal Kinner, Director of Finance  
Ted Lawson, Director of Public Information  
Allyson Love, Director of Management and Budget  
Cate McCaffrey, Director of Business Enterprises  
Jeff Modarelli, Director of Economic Development  
Julie Richards, Assistant to the City Manager  
MaryAnn Slough, Assistant to the City Manager  
Phillip Thornburg, Director of Parks and Recreation



## **FORT LAUDERDALE CITY COMMISSION**

**Cindi Hutchinson**  
Commissioner  
District IV

**Jim Naugle**  
Mayor

**Christine Teel**  
Commissioner  
District I

**Charlotte E. Rodstrom**  
Vice Mayor  
District II

**Carlton B. Moore**  
Commissioner  
District III





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Fort Lauderdale  
Florida**

For the Fiscal Year Beginning

**October 1, 2007**

Handwritten signature of Charles S. Cox in cursive.

President

Handwritten signature of Jeffrey R. Egan in cursive.

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, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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# CITY OF FORT LAUDERDALE

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July 15, 2008

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

Honorable Mayor and Commissioners:

It is my privilege to present the Proposed Budget for Fiscal Year 2009 for your review, as is my duty under the City Charter.

The proposed budget represents a practical financial plan that responds to the goals and objectives set by the City Commission at its annual goal setting session. It delivers lower property taxes to the citizenry while maintaining the key programs and services that will continue to move the City forward and enhance quality of life.

The General Fund Proposed Budget is \$349.4 million, which represents a 9.2% increase over the current year's General Fund Budget. The proposed budget, including all funds, totals \$605.8 million, which is a 13% increase over the adopted budget for the current fiscal year. The proposed millage for operating and debt purposes is \$4.2634, which is a 0.4% increase over the current rate. In terms of the requirements to finance the ongoing operations of the City (excluding debt service), the proposed millage is \$4.1193, which represents a 5% decrease below the rolled back rate.

## **Budget Philosophy**

The Proposed Budget for Fiscal Year 2009 addresses the five key priorities of the City Commission: (1) minimize impacts due to revenue losses; (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. Under your leadership and with the support of City staff and the community-at-large, we have made considerable progress in each of these areas.

### **I. Minimize Impacts Due to Revenue Losses**

This is the second year in a row that the City has faced losses in revenue due to tax reform. Additionally, a decline in assessed property values this year has made balancing the budget an even more difficult task.

Last year, I recommended that 60 positions citywide be frozen in the budget and other areas of the budget reduced. This year, I am recommending that we continue to keep those positions frozen and that we begin reducing the level of funding for total positions. Although these reductions will not impact services, it is unlikely that we will be able to maintain current service levels in the future if additional positions are eliminated.

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### **Historic Pension Reform**

Contracts have been settled with each of the City's five bargaining units. A Defined Contribution Plan for newly hired general employees will reduce the City's pension contribution from 23% of employee pay to 9%, and generate a minimum of \$100 million in savings over the next 30 years. The City has also reduced its contribution to the Police and Fire pension from 49% of employee pay to 37%, which will generate a savings of \$2.2 million in the first year alone.

### **Increased Grant Funding**

The City's grant funding continues to steadily increase. Over the past three years, grant funding has risen from \$18.5 million (2006) to \$22.5 million (2007) to \$30.6 million (2008). These funds are essential to reducing costs and maintaining a fiscally responsible budget.

### **Strong Reserve Funds**

The City's reserve funds remain strong. We ended fiscal year 2007 with a fund balance of \$68 million. By the end of fiscal year 2008, we expect to once again meet our reserve policy targets. A healthy reserve fund balance is a crucial component of maintaining strong bond ratings and ensuring that adequate funding is available in the event of an unforeseen emergency.

### **Healthy Insurance Fund**

The City's insurance fund, which five years ago was \$21 million in debt, now boasts a \$10 million surplus.

### **Strong Bond Ratings**

During a time when cities in Florida were experiencing bond downgrades, the City of Fort Lauderdale maintained its strong bond ratings. Standard & Poor's and Moody's Investors Service reaffirmed their AA and Aa2 ratings, respectively, signaling continued confidence in the financial management of the City.

## **II. Continue to Focus on Quality of Life Issues**

Enhancing quality of life remains a top priority for the City. The FY 2009 budget allocates resources to ensure a safe and secure community, increase proactive code enforcement measures, improve aesthetics and reduce nuisances.

### **Fighting Crime**

The City continues to fight crime through an aggressive action plan, specialized units targeting violent crime, and numerous anti-crime initiatives. The Police Department is utilizing advanced technology to take more criminals off the streets. Video cameras are being installed in patrol cars, a MESH camera system is being tested in key areas of the City, and officers have wireless access to national criminal intelligence databases.

### **Fire-Rescue Response Times Improving**

An extensive evaluation of the City's Fire-Rescue operations has resulted in improved response times. Fire-Rescue units are arriving on scene 23 seconds faster than in 2006. The department is implementing additional steps to optimize procedures and further reduce response times.

### **Proactive Code Enforcement**

The City has stepped up its proactive code enforcement efforts to ensure the health, safety and welfare of its neighborhoods. To date, 90% of all code complaints are being investigated within 24 hours of receipt. A new code citation ordinance will enable officers to issue ticket fines to code violators, which will encourage compliance and hold repeat violators accountable. New proposals for board-ups and lot clearing will speed up these procedures, reduce neighborhood blight, and hold owners responsible for the maintenance of their properties.

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### **Beach Improvements**

The City is transforming Fort Lauderdale Beach into a world-class, five-star destination. Recent beach improvements include new landscaping in the medians along A1A, new lifeguards patrolling north beach, upgrades to the South Beach Park and picnic facilities, and enhanced cleaning and beautification in the Beach Improvement District (BID).

### **Reduce Nuisances**

Positive results are being seen in the City's efforts to reduce nuisances. In the last year, more than 1,300 reports of graffiti have been removed; 39 arrests have been made for illegal dumping; 662 dump sites have been cleaned; a noise ordinance is being amended to balance residential and commercial needs; a foreclosure initiative is underway to address foreclosed properties before they become a nuisance; newspaper boxes are being enhanced and street closures are being beautified.

## **III. Develop Plans for the City's Future**

As a City, we are preparing today to address the needs of tomorrow. To that end, more than 2,000 residents have helped plan the City's future by participating in master plans, workshops, and community meetings to create a vision for the future of Fort Lauderdale. Plans that are currently in various stages of development and implementation include:

- Bahia Mar
- Boat Facilities Siting Plan
- Central Beach Master Plan
- Davie Boulevard Master Plan
- DDA Circulator
- Downtown Master Plan Amendments
- Master Plan for the Redevelopment of the Aquatics Complex
- Neighborhood Development Criteria Revisions
- New River Master Plan
- North US 1 Urban Design Plan
- Northwest CRA Implementation Plan
- Parks and Recreation Master Plan
- Riverwalk District Public Realm Plan
- South Andrews Avenue Design Guidelines
- Water, Sewer and Stormwater Master Plan

## **IV. Improve Neighborhoods**

Strong neighborhoods are an essential component of sustainable communities. The proposed budget enables the City to continue to invest in its neighborhoods so that all residents can benefit from enhanced quality of life.

During the past year, the City completed eight major improvement projects in neighborhoods throughout the City. Twelve projects are currently under construction, 22 projects are in design, 16 new NCIP projects were funded and four new BCIP projects are underway.

The City has invested more than \$20 million in the Northwest-Progresso-Flagler Heights (NWPFH) CRA to improve streetscapes, roadways, landscaping, right-of-ways, medians and sidewalks in neighborhoods and business districts. Years of planning are coming to fruition with the completion of Bamboo Flats, Mill Lofts and Foundry Lofts. The opening of Sixth Street



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Plaza will mark the beginning of many new commercial projects proposed for the Sistrunk Corridor.

The City will continue to maintain an open and ongoing dialogue with residents. Outreach to civic, neighborhood, condominium and homeowners associations will continue to be strengthened to educate and inform the community about crime prevention, code enforcement, emergency preparedness, recycling, water conservation and a host of other important programs and services.

**V. Improve City Infrastructure**

The investments the City is making today to preserve and enhance our infrastructure will pay dividends in the years to come and ensure a strong, healthy and livable community for ourselves, our children and our grandchildren.

The City's WaterWorks 2011 program has completed 78 projects representing investments of more than \$244 million. More than 45 miles of gravity sewer pipeline has been installed and 4,250 homes and businesses have been connected to the new sewer system. The overall WaterWorks program is now close to 75% complete.

The Fire-Rescue Bond Program continues to progress. Construction has been completed on Fire-Rescue Station 47 and station 53/88, which includes the City's new Emergency Operations Center. The design of station 29 is complete, while stations 3 and 49 are in the final stages of design.

The City continued to support the marine industry. Upgrades were made to the City's public marine facilities to better accommodate the needs of mega yachts. The City partnered with the Florida Inland Navigation District to launch the New River Dredging Study and Survey, an initiative to examine the feasibility of improving navigational access and providing mega yachts and other vessels with greater accessibility to the 22 marinas and other boatyard facilities located along the Marina Mile.

**Public Hearings**

The public hearing dates recommended for the review of this budget are the regular City Commission meeting dates in September, the 3rd and 16th, at 6:00 p.m. in the City Hall Commission Chambers. The public is encouraged to attend and participate.

I am grateful to the City Commission for their continued guidance and support. I appreciate the outstanding efforts put forth by our City employees to deliver quality programs and services. I thank the citizens of Fort Lauderdale for setting the bar high and giving us the opportunity to exceed expectations.

I look forward to the upcoming fiscal year with optimism knowing that together, we can build upon our past success and create a better future for the people of Fort Lauderdale.

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 nearly 36 square miles with a population of 179,659, 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 continue to work in partnership with its most important asset - its citizens - to develop the strategies necessary to ensure a safe and secure community; provide quality programs and services; enhance 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.



*"This year's budget responds to the opportunities and challenges identified by the City Commission, continues to provide the citizens of Fort Lauderdale with much-needed tax relief, and maintains our commitment to keep the City on track for long-term financial sustainability."  
- George Gretsas, City Manager*

## *City Administration*

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

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



The 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 16 departments responsible for service delivery: Building, Business Enterprises, Economic Development, Finance, Fire-Rescue, Human Resources, Information 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 and Public Works.

The City employs a workforce of approximately 2,660 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).



*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.*

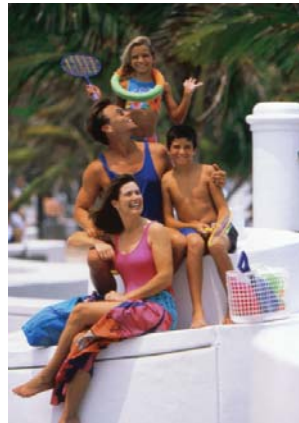
## Marine Industry

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 over \$8.8 billion. The Greater Fort Lauderdale Convention and Visitors Bureau reported a record-breaking year in 2007 with more than 10.7 million visitors. Year-end hotel occupancy averaged out at 70.4%, compared to the national average of 63.2% and state of Florida average of 64.1%.

Florida's first St. Regis Resort opened in Fort Lauderdale in 2007. 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.



*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.*

This year, CNN/Money Magazine named Fort Lauderdale one of the "100 Best Places to Live and Launch" a business. CNN/Money reported:

"...Fort Lauderdale has felt less impact (from the real-estate market) than the regions in and around Miami. The hottest businesses here are a reflection of the subtropical climate and locale. Pleasure-boat construction and services are a major sector, while the tourism industry, in general, stays strong, thanks in large part to the Canadians and Europeans attracted to the weak dollar. What's more, a 600,000-square-foot convention center plays host to trade shows that bring a variety of industrial leaders from all over the country in contact with local businesses. Besides the usual pleasures to be expected from a city by the sea (sun, surf, sailing and swimming), Fort Lauderdale offers a lively downtown, with museums, galleries, live music, theater and fine restaurants. And for sports-crazed fans, there are no less than seven pro teams to root for in the surrounding area."

## *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.

Port Everglades generates approximately \$18 billion worth of business activity and approximately 200,000 jobs statewide, according to a new study produced by nationally recognized maritime research company Martin Associates.

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



*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 21.4 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 \$6.5 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. Among the area's 24 hospitals are nationally recognized leaders in cardiovascular medicine, childcare, sports medicine and rehabilitation. The area also offers wellness programs, nursing homes, hospices and mental health facilities along with over 2,900 physicians and 25,000 nurses. Broward General Medical Center completed a major 400,000 square foot expansion including a new emergency department and trauma center with rooftop helipad, critical care units, an outpatient imaging center and more.





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

## *Education*

The Broward County Public School District 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 (FAU), Florida International University (FIU) and Broward College are located in downtown. Both FAU and FIU rank among the nation's top 300 universities according to *U.S. News and World Report's* 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.



## *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**

The City of Fort Lauderdale continues to maintain healthy property values. According to the Broward County Property Appraiser’s Office, the assessed value of taxable property in the City is \$30.5 billion.

### **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.





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

## **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.

## **Economic Development**

The City maintains proactive, professional economic development programs to address both the attraction of new employers and the expansion and retention needs of existing companies. Working in conjunction with other local, regional and state organizations, technical assistance and support services are provided to both our current and targeted new businesses and industries.

## **Beach Redevelopment Area**

Plans to upgrade Fort Lauderdale Beach to a 5-star destination are in progress. The plans aim 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.

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 re-landscaped with coconut palms, silver buttonwood trees, green island ficus shrubs and colorful croton plants.

The City continues to study opportunities to enhance Fort Lauderdale Beach, including a proposal for a new Aquatic Complex. Plans call for new facilities for the International Swimming Hall of Fame, three competitive event pools with a retractable cover over a grandstand, a water park with slides and children's pools, a restaurant, an aquarium with a walk-through acrylic tunnel surrounded by water and marine life and a four-level parking garage with 262 spaces.





## 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.



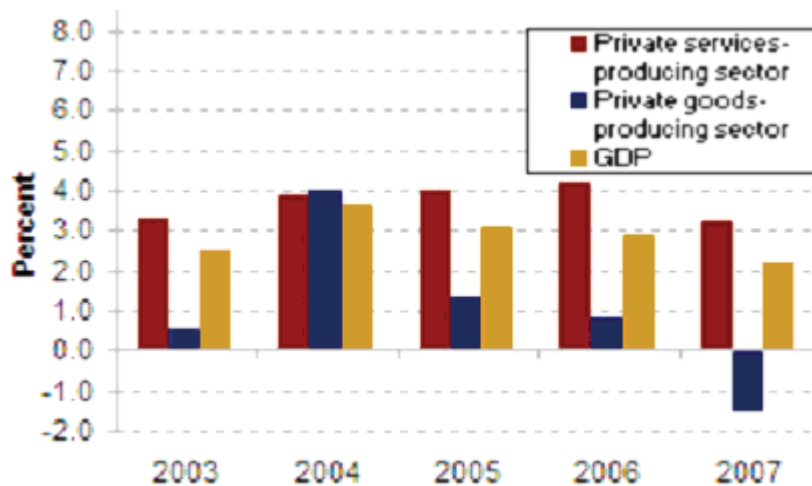
## Economic Analysis

### 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 preliminary estimates from the Bureau of Economic Analysis in September 2008 show an estimated growth of 2.8% between the first quarter of 2008 and the second quarter of 2008. Graph 1 below displays the national trends for 2003 to 2007 by industry segments. Overall, growth is trending down, and the private goods-producing section is negative. Nationally, the 2007 downturn was prompted by the slowdown in the finance and insurance segments.

**Graph 1**

**Annual Growth in Real GDP**

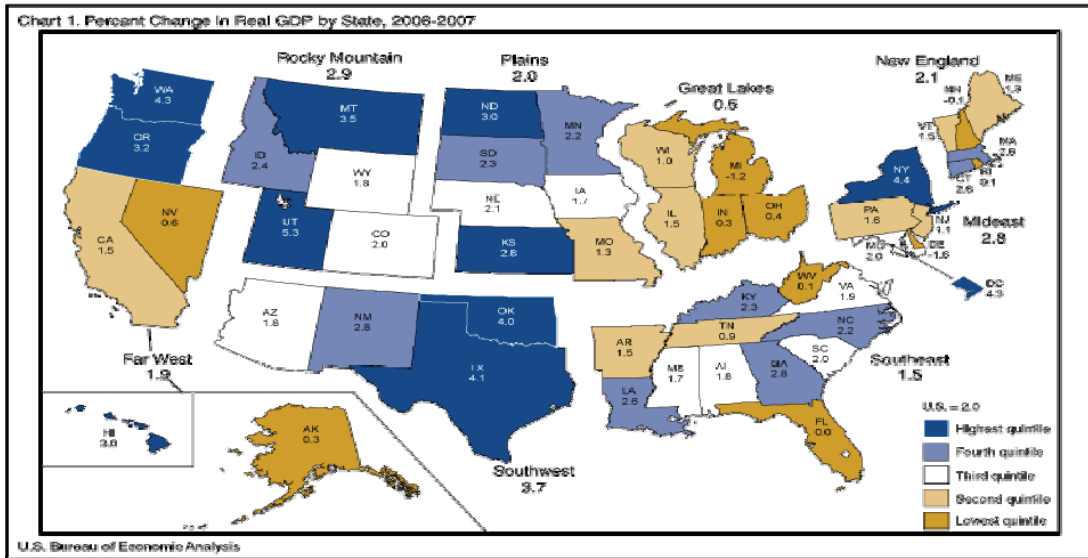


Source: US Bureau of Economic Analysis

The national overview for percentage change from 2006 to 2007 is illustrated in graph 2. It shows Florida has one of the lowest growth rates for that period. This corresponds with the national trend since Florida's GDP segments are predominately finance related.



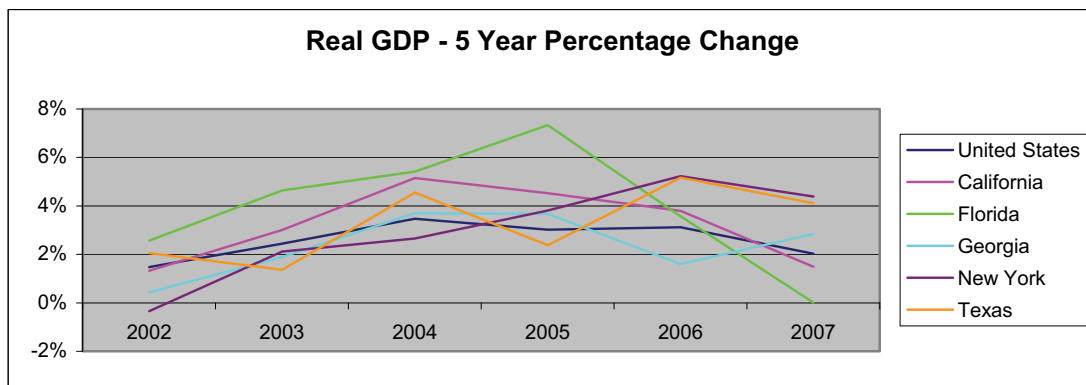
**Graph 2**



Source: US Bureau of Economic Analysis

Graph 3 shows the percentage change trend for the United States, Florida and a few other key states. Florida’s percentage change has decreased during the past three years.

**Graph 3**



Data Source: US Bureau of Economic Analysis

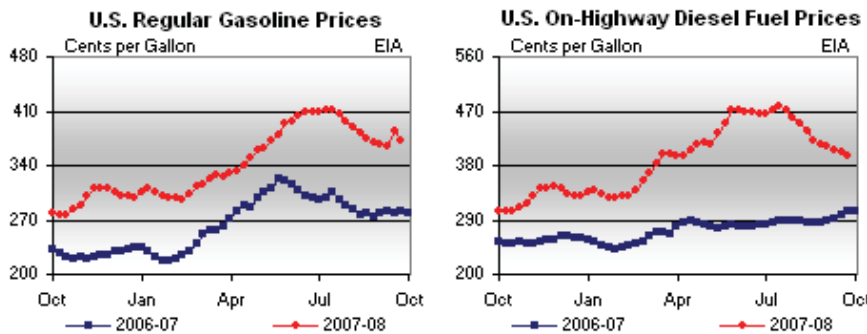
**Consumer Price Index**

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 Consumer Price Index for all Urban Consumers (CPI-U) increased in August 2008 by 5.4% when compared to August 2007. Costs associated with fuel, food, beverages and medical care were the primary increasing drivers. The CPI-U for Miami-Fort Lauderdale



increased by 5.8% from September 2007 to August 2008, which indicates the cost of consumer products in South Florida is higher than the national average. One major driver lately is the cost of fuel. According to the Energy Information Administration the price for fuel increased from \$2.86 per gallon in September 2007 to \$3.77 per gallon in September 2008, which represents a 32% increase. Graph 4 displays fuel trends from October 2007 to October 2008, and Graph 5 displays fuel trends from 1993 to October 2008.

**Graph 4**



Source: U.S. Energy Information Administration as of 9/29/08

**Graph 5**



**Personal Income**

Personal income, real disposable personal income (DPI), real consumer spending, and overall prices are key indicators on how individuals and families are affected by their country’s economic standing and production. The September 2008 publication by the U.S. Bureau of Economic Analysis has personal income at \$12,188 (in billions) for the second quarter, which is an increase of \$459 (in billions) compared to the second quarter of 2007. Due to instability in the real estate and stock markets conclusions are not easily drawn, and with the recently approved “bailout” plan there is uncertainty regarding potential repercussions. Graph 6 shows the relationship between DPI and real consumer spending for May to August 2008.



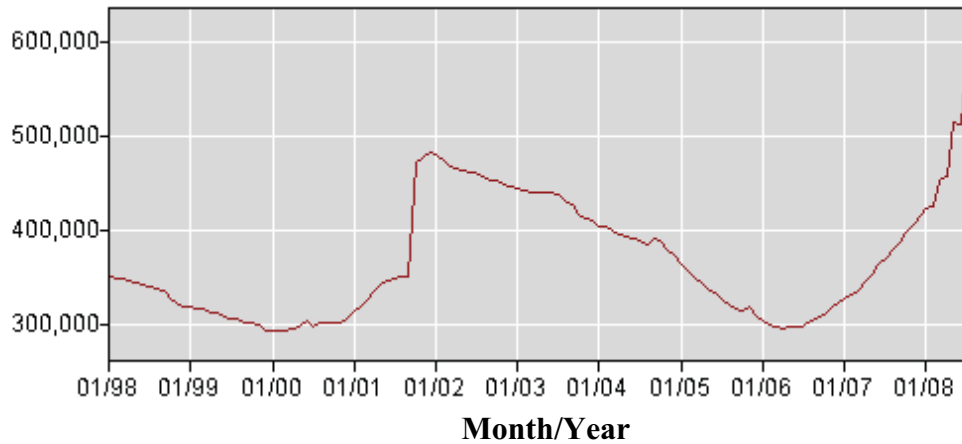




Additionally, the Fort Lauderdale-Pompano Beach metropolitan area unemployment in July 2008 was 5.8%. Overall, Florida’s unemployment rate has had significant fluctuations in the last ten years, but there has been a steady increase in unemployment since early 2006 to the present as displayed in graph 8.

**Graph 8**

**Florida’s Unemployment Rate**



Source: Bureau of Labor Statistics

**Local 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%. According to RealtyTrac Staff, the state is experiencing one of the worst declines in the country, with 44,000 reported foreclosure filings for August 2008; therefore, approximately 1 in every 194 Florida homes received a foreclosure filing for the same month.

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 2006 and 2007, the number of new construction permits was 456 and 271 respectively, which represented a 19% decline. In 2008, there were 162 permits issued for new construction, which was a staggering 40% decline from 2007. Subsequently, the 2009 projection is 127 permits, which is comprised of 98 permits for single family/townhouse/multifamily/duplex, 0 permits for condos and 29 permits for commercial properties. This represents a 22% reduction from 2008. 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**

In January 2008, Florida voters overwhelmingly approved a new constitutional amendment geared toward property tax relief. According to the Broward County Property Appraiser's Office (BCPA), "The amendment doubles the homestead exemption to \$50,000; gives homesteaded owners the "portability" right to move Save Our Homes benefits to a new homesteaded property; grants businesses and mobile home residents a \$25,000 break on tangible personal property taxes; and caps annual increases for non-homesteaded properties to no more than 10%. Most importantly, the proposal fully preserved our existing 3% Save Our Homes cap."

This has impacted the taxable value of homesteaded properties; consequently, tax revenue at the state, county and city levels have been adversely affected. The focus to create and redevelop neglected areas is vital and extremely important to upholding high service levels, supporting quality of life initiatives and maintaining public safety standards.

## **Summary**

With the increases in GDP, CPI and local unemployment, significant evidence exists that most residents will need to make adjustments in order to find stability 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. Although the declining real estate market has adversely affected the nation as a whole, there is confidence that future tourism, business ventures, and local technological advancements will attract even more residents to the City of Fort Lauderdale.

**CHANGES FROM JULY BUDGET MESSAGE**

The City's budget changed from the July 15, 2008, Budget Message to the Public Hearing on September 16, 2008. The revenue for the Fire Assessment was reduced by \$860,307 due to recalculations, a reduction of \$400,508 for 2009 Fire Bonds that have not been issued yet, a reduction of \$1,627 in miscellaneous revenue due to a reduction to General Fund Transfers Out, an increase of \$1,344 for the Beach Business Improvement District, and a reduction of \$2,045,035 for the Central Beach CRA, an increase of \$635,467 for Housing and Urban Development program revenue, and a reduction of \$402,143 to Debt Service for the Fire Bonds. A Service Clerk in the Sanitation Fund was changed from temporary to full time status. Three positions, 2 Mechanics for the Water and Sewer Fund and a Municipal Maintenance Worker II for the Parking Fund, were added to the FY09 Authorized City Positions schedule on page 94, for an increase of 3. The funding was included for all these positions in the July Budget Message.

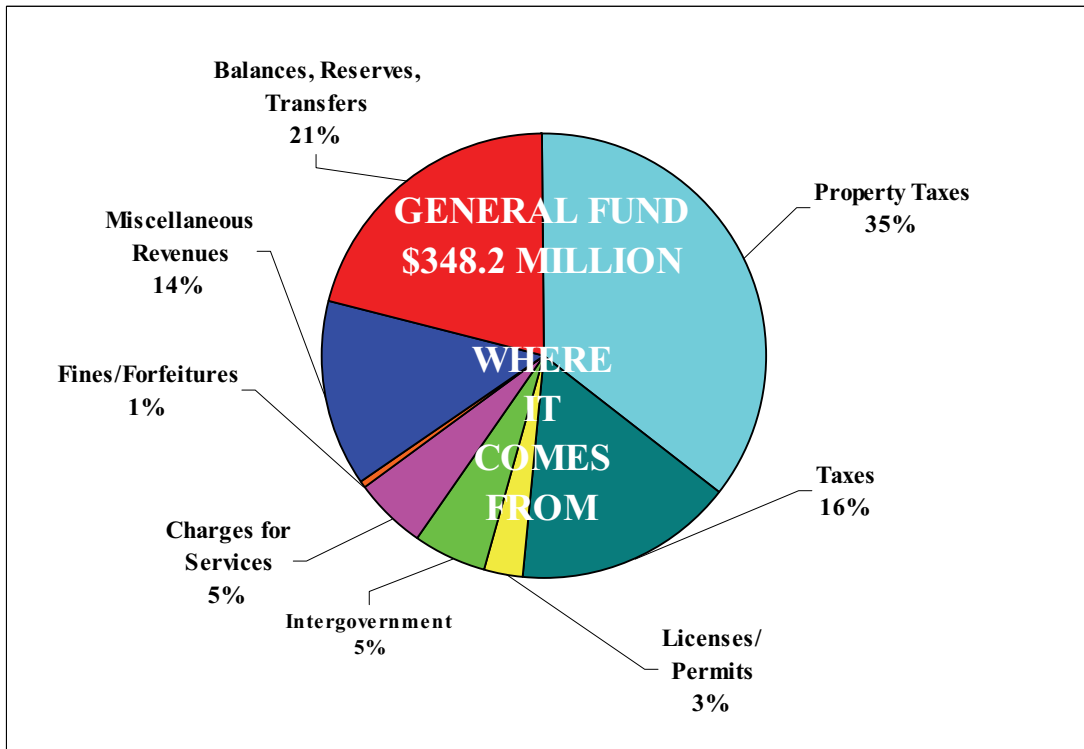
The total adopted all funds budget is \$602,689,791, which includes fund balance, and represents a \$3,072,809 decrease from the July 15, 2008 proposed budget.

**GENERAL FUND**

Overall, the adopted General Fund revenue projection, including all sources, is an increase of \$28.1 million or 8.8% over the FY 2007/2008 Original Adopted Budget. The following table summarizes the revenue picture:

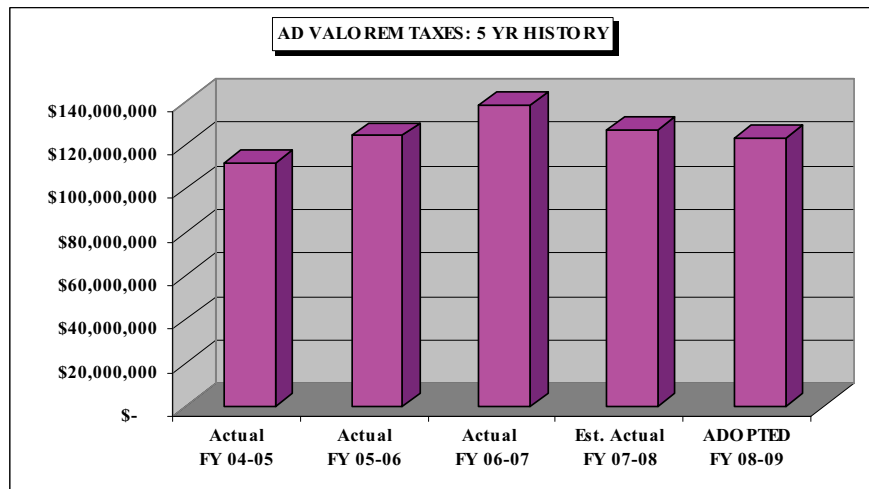
**Table 1. Revenue Summary**

	<b>FY 2007/2008 Original Adopted Budget</b>	<b>FY 2007/2008 Estimated Actual</b>	<b>FY 2008/2009 Adopted Budget</b>
Resources Available:			
Ad Valorem Taxes – Operating	\$ 122,772,280	122,375,000	119,600,922
Ad Valorem Taxes – Debt	3,841,407	3,842,513	3,780,264
Franchise Fees	16,880,000	17,615,000	18,246,468
Sales & Use Tax	4,197,286	4,197,286	4,197,286
Utility Taxes	33,068,019	32,660,079	33,250,000
Licenses & Permits	11,268,600	10,022,000	9,803,000
Intergovernmental	18,419,745	16,766,366	17,895,000
Charges for Services	17,515,941	17,592,960	18,201,193
Fines & Forfeitures	2,204,000	2,203,942	1,980,300
Miscellaneous:			
Interest	2,880,500	4,205,600	4,084,500
Leases/Rents	2,611,526	2,773,881	2,830,494
Special Assessments	13,239,135	13,861,500	18,502,592
Other Miscellaneous	21,137,244	22,116,190	22,465,804
Non-Revenues:			
Balances and Reserves	49,998,006	77,124,684	73,271,473
Contingencies	75,000	75,000	75,000
<b>Total Resources Available</b>	<b>\$ 320,108,689</b>	<b>347,432,001</b>	<b>348,184,296</b>



**Ad Valorem Taxes**

The adopted ad valorem or property tax millage for operating purposes is 4.1193 and generates \$119.6 million. In addition to the property tax levied for operating purposes, property taxes also include a separate debt levy, which is used to pay debt service costs (principal and interest payments) on outstanding General Obligation Bonds (GOB).



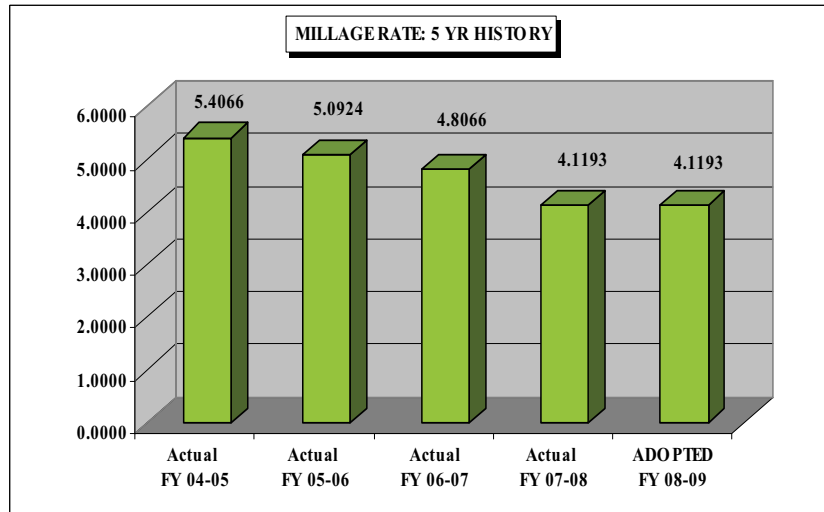
The current outstanding debt issues include the 1997/2002 Bond Issue and the 2005 Fire Bonds. The 1997 Bond Issue, which was refunded in 2002, requires a debt service payment in FY 2008/2009 of \$2,694,770 and requires a levy of \$2,563,727 and an adopted millage of 0.0883. The adopted debt service payment for the 2005 Fire Bonds Issue is \$1,185,321, which requires a levy of \$1,216,537 and a millage of 0.0419.



The adopted combined millage for operating and debt service for FY 2008/2009 is 4.2495, which represents a .03% increase from the FY 2007/2008 rate.

By State statute, the operating property tax rate is restricted to no more than 10 mills (\$10 per \$1,000 of taxable value) for municipalities. Adoption of any increase in the total levy beyond new construction or annexation is required to reference the rolled-back rate, which is the rate necessary to

generate the same taxes as were received in the prior year. Compared to the rolled-back rate of 4.3390, the adopted operating rate is a 5.06% decrease.



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 and totals \$3.8 million. The City’s adopted combined Debt Service for FY 2008/2009 is \$8.7 million.

The impact of the adopted City millage on the average homeowner is complicated by the “Save Our Homes” Constitutional Amendment to the Florida Constitution. This amendment provides for an annual cap on the increase in the taxable assessed value of property that also receives a homestead exemption. The annual increase is limited to the lesser of 3.00% or the year-over-year increase in the Consumer Price Index. For calendar year 2008, the limit is 3.00%.

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 \$330,450 used in the illustrations below was calculated from the 2008 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 \$312,154. A property that has enjoyed the benefits of the assessed value limit since 1995 with homestead exemption would pay \$80.09 less in City taxes in FY 2009 compared to FY 2008. The same property without homestead would pay \$93.07 less.
- The Property Appraiser estimates that the assessed value of the average condominium in Fort Lauderdale is \$288,305. A condominium with homestead exemption would pay \$87.14 less in FY 2009 compared to a non-homesteaded condominium, which would pay \$40.53 less.
- A similar comparison to the condominium example above is provided for the average single family home estimated with an assessed value of \$330,450. The one with homestead would pay \$76.77 less next year compared to \$174.68 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 Amendment One. Amendment One doubles the homestead exemption to \$50,000; gives homesteaded owners the "portability" right to move Save Our Homes benefits to a new homesteaded property; grants businesses and mobile home residents a \$25,000 break on tangible personal property taxes; and caps annual increases for non-homesteaded properties to no more than 10%. 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, 2008 and have a combined household adjusted gross income of no more than \$24,916. Additional exemptions are available to qualified widows, veterans, and disabled taxpayers. The following is a comparison of FY 2008/2009 adopted millage rates for Broward County taxing jurisdictions, as well as larger Florida cities.

**Table 2. Adopted Operating Millage Rates for FY 2008/2009**

<u>Jurisdiction</u>	<u>Millage</u>	<u>Percentage</u>
Broward County Schools	7.4170	38.53%
Broward County	4.8889	25.40%
<b>Fort Lauderdale</b>	<b>4.1193</b>	<b>21.40%</b>
North Broward Hospital	1.7059	8.86%
S. Florida Water Mgmt.	0.6240	3.24%
Children Services	0.3754	1.95%
Hillsboro Inlet District	0.0860	0.45%
Florida Inland Navigation	<u>0.0345</u>	<u>0.18%</u>
	19.2510	100.00%

**Table 3. FY 2008/2009 Operating Millage Rates as Adopted per \$1,000 of Taxable Value for Selected Florida Cities**

Jacksonville*	8.4841
Miami	7.6740
Hialeah	6.5400
St. Petersburg	5.9125
Tampa	5.7326
Hollywood	5.6900
Miami Beach	5.6555
Orlando	5.6500
Clearwater	4.7254
Pembroke Pines	4.4312
Gainesville	4.2544
<b>Fort Lauderdale</b>	<b>4.1193</b>
Coral Springs	3.3651
Tallahassee**	3.2115

\* 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.

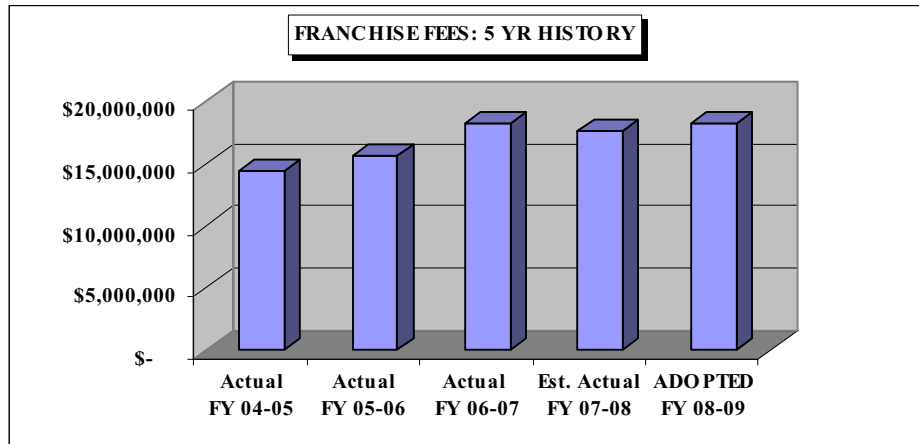
**Table 4. Broward County Cities - Population and FY 2008/2009 Adopted Operating Millage Rates**

<u>City</u>	<u>Operating Millage</u>	<u>Rank</u>	<u>Population</u>	<u>Rank</u>
Pembroke Park	8.5000	1	5,818	28
Sea Ranch Lakes	7.5000	2	732	30
Margate	6.7500	3	55,661	14
West Park	6.5239	4	13,930	23
North Lauderdale	6.1875	5	42,269	16
Lauderdale Lakes	5.7622	6	32,314	19
Hollywood	5.6900	7	142,943	3
Miramar	5.4797	8	111,705	5
Sunrise	5.4397	9	89,633	8
Dania	5.4044	10	29,524	21
Tamarac	5.3215	11	59,949	13
Wilton Manors	5.3122	12	12,484	24
Oakland Park	5.1041	13	42,081	17
Lauderhill	5.0646	14	64,261	11
Hallandale Beach	4.9818	15	38,193	18
Deerfield Beach	4.9072	16	75,829	10
Coconut Creek	4.8869	17	48,207	15
Cooper City	4.7704	18	29,886	20
Pembroke Pines	4.4312	19	152,090	2
Lazy Lake	4.3494	20	41	31
Davie	4.2456	21	93,422	7
<b>Fort Lauderdale</b>	<b>4.1193</b>	<b>22</b>	<b>179,659</b>	<b>1</b>
Plantation	4.0925	23	85,349	9
Lauderdale-By-The-Sea	3.9990	24	6,196	27
Southwest Ranches	3.5000	25	8,461	26
Pompano Beach	3.4861	26	100,968	6
Parkland	3.4083	27	23,163	22
Coral Springs	3.3651	28	129,766	4
Lighthouse Point	3.2822	29	10,964	25
Hillsboro Beach	2.6121	30	2,223	29
Weston	1.5235	31	62,233	12



**Franchise Fees**

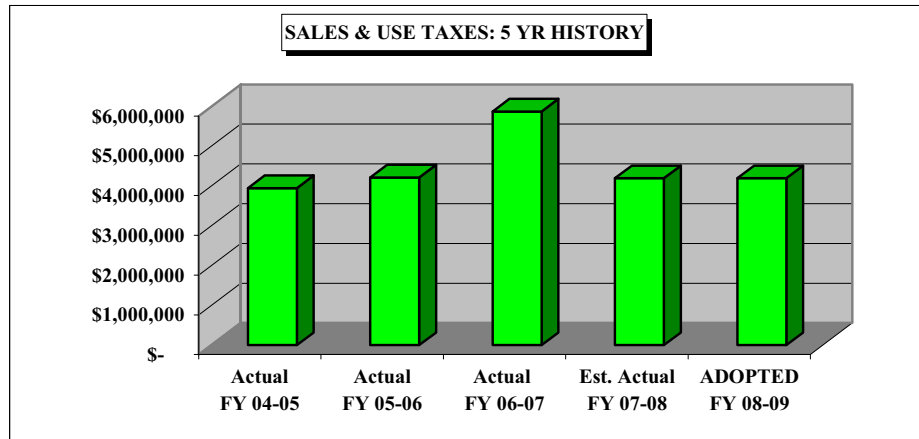
This revenue source consists of payments made by Florida Power and Light (FPL) and Peoples Gas for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment



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 2008/2009 are \$18,246,468, an 8% increase over the FY 2007/2008 budget.

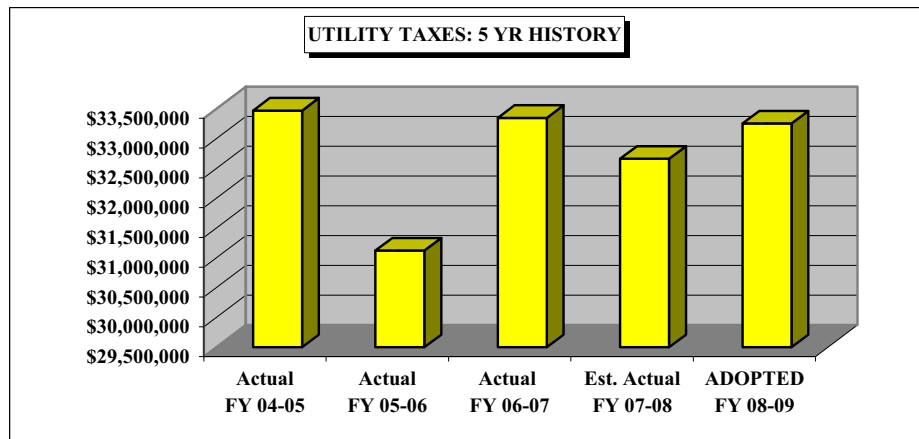
**Sales & Use Tax**

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 45% of the adopted FY 2008/2009 utility tax revenues. The second-largest source for this revenue category is the State Communications Services Tax. This tax represents 43% of the adopted FY 2008/2009 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



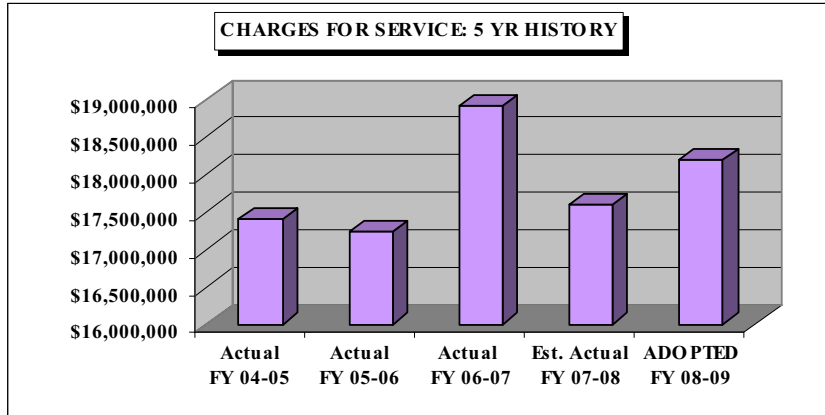




communications industries that have led to lower prices and lower usage rates for traditional telephone services, and increased usage of internet telephony and other internet communications which are not currently subject to the tax. The third component of utility tax revenue consists of the combination of the City's 10.0% utility tax on gas and water utility bills for customers within the City. Water utility taxes increase as water rates increase.

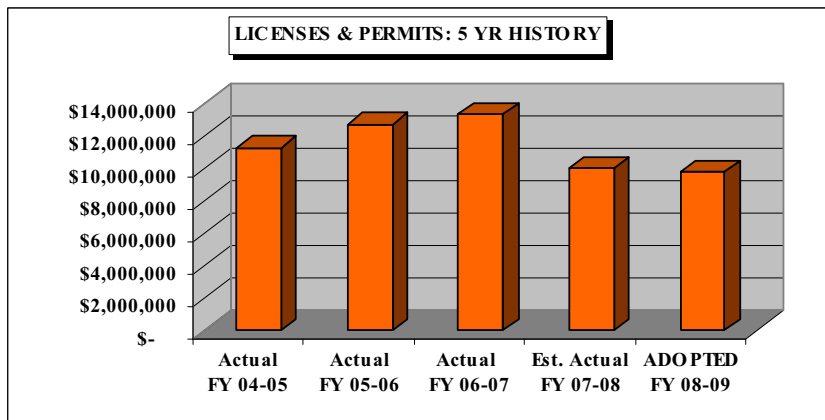
**Charges for Services**

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 a 4% increase over FY 2007/2008.



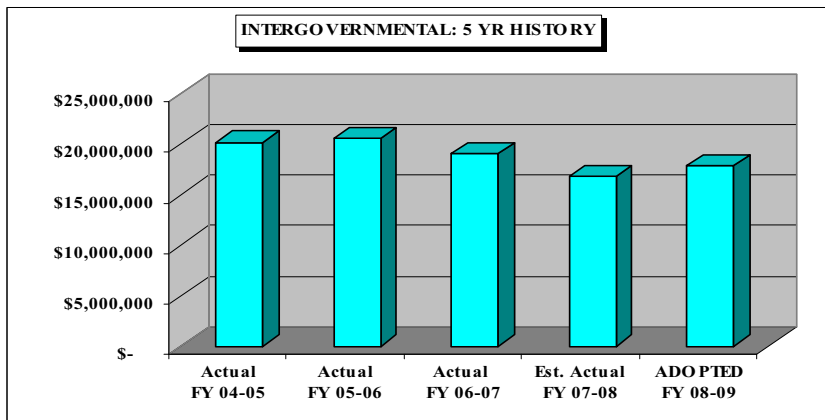
**Licenses & Permit Fees**

This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. This revenue is projected to decrease by 13% from FY 2007/2008.



**Intergovernmental Revenue**

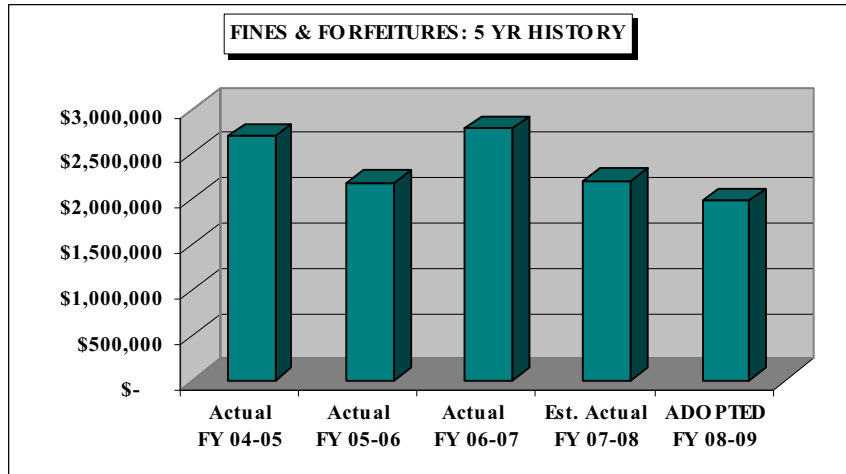
This revenue source is comprised of recurring State and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local government on the basis of population. Broward County provides gasoline tax and local business tax receipt revenue. The adopted revenue is decrease 3% from FY 2007/2008.





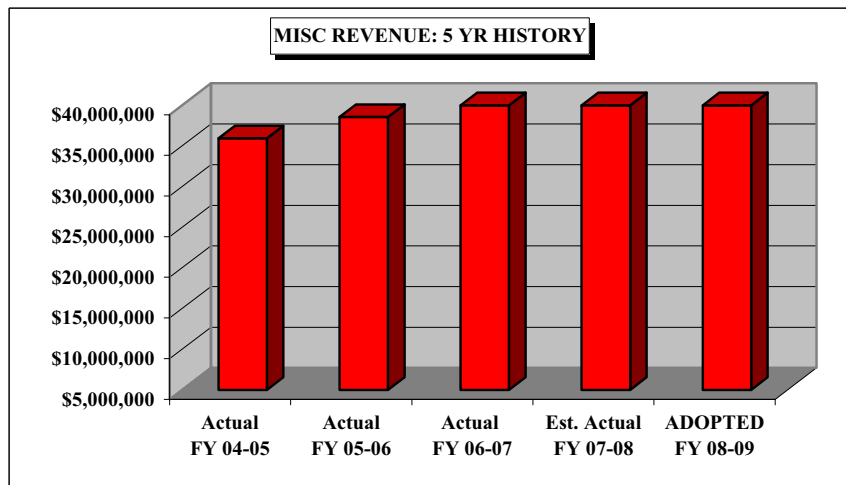
**Fines & Forfeitures**

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 10% 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, Fire-Rescue special assessment, and interfund charges. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill, increased from \$94 to \$135 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 included in FY 2008/2009.



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

<b>Resources Allocated</b>	<b>FY 2007/2008 Original Adopted Budget</b>	<b>FY 2007/2008 Estimated Actual</b>	<b>FY 2008/2009 Adopted Budget</b>
<b>Departmental</b>			
Building Services	\$ 11,995,474	11,416,708	11,799,725
Business Enterprises	6,072,716	6,123,734	6,412,680
City Attorney	3,540,627	3,575,616	3,998,123
City Auditor	711,589	701,322	789,498
City Clerk	768,579	786,758	1,316,053
City Commission	1,014,343	942,807	1,054,823
City Manager	2,684,757	2,750,411	2,830,753
Economic Development	1,215,973	1,216,167	1,384,748
Finance	4,531,602	4,340,807	4,564,027
Fire-Rescue	61,981,609	62,761,147	64,950,599
Human Resources	2,550,336	2,466,346	2,717,275
Information Technology Systems	4,403,604	4,658,203	4,737,393
Office of Management and Budget	1,366,197	1,296,251	1,483,856
Office of Professional Standards	598,582	545,951	633,469
Parks and Recreation	28,480,096	29,634,538	30,049,109
Planning and Zoning	4,147,758	4,908,356	4,677,195
Police	86,796,822	92,046,978	89,278,999
Procurement	1,181,735	1,272,009	1,353,149
Public Information	1,438,827	1,458,829	1,573,312
Public Works	18,333,840	18,665,900	19,089,436
Other General Government	9,171,683	4,948,552	8,026,770
<b>Total Departmental</b>	<b>\$ 252,986,749</b>	<b>256,517,388</b>	<b>262,720,993</b>
<b>Non-Departmental</b>			
Transfer to CRA - Tax Increment	\$ 4,447,746	4,459,881	5,272,419
Transfer to Beach Improvement District (BID)	-	-	-
Transfer to Miscellaneous Grants	570,000	570,000	570,000
Transfers to Debt Funds	9,501,188	9,518,203	8,674,410
Transfer to General Capital Improvements	2,530,000	2,824,592	15,000,000
Transfer to Vehicle Rental	-	230,464	-
<b>Total Non-Departmental</b>	<b>\$ 17,048,934</b>	<b>17,603,140</b>	<b>29,516,829</b>
<b>Balances and Reserves</b>	<b>\$ 49,998,006</b>	<b>73,271,473</b>	<b>55,871,473</b>
<b>Reserves for Contingencies</b>	<b>\$ 75,000</b>	<b>40,000</b>	<b>75,000</b>
<b>Total Expenditures</b>	<b>\$ 320,108,689</b>	<b>347,432,001</b>	<b>348,184,296</b>

\*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**

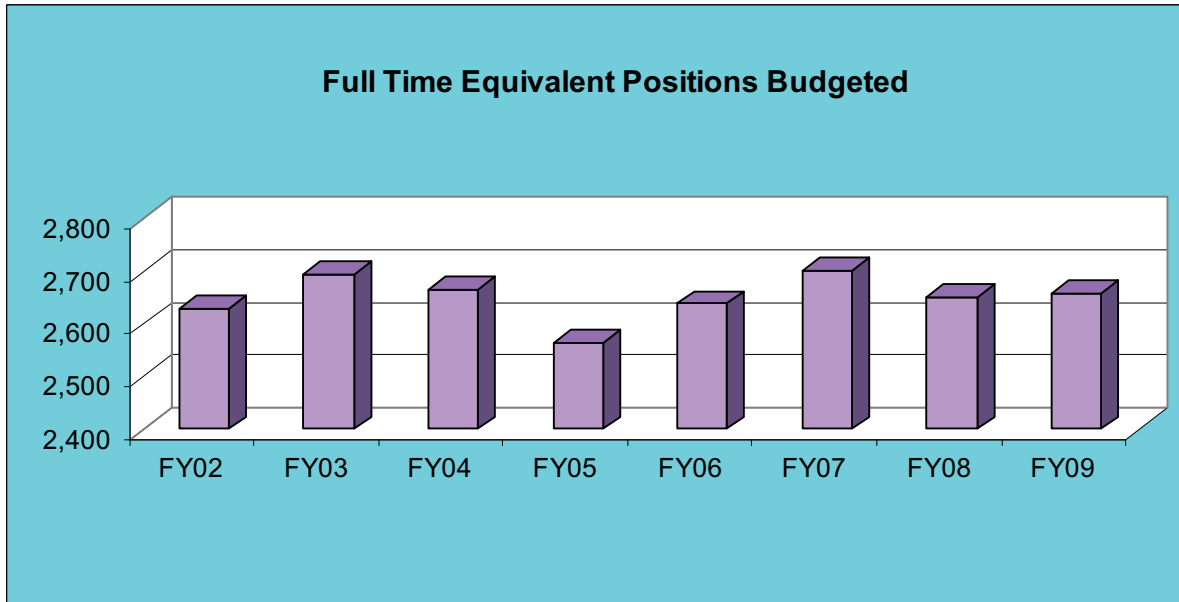
The number of full-time equivalent (FTE) positions is a primary factor in determining the adopted budget. The adopted all funds staffing level for FY 2008/2009 is 2,660.70 FTE positions. This is similar to the level as authorized in FY 2007/2008 of 2,647.9 FTE positions.

**Table 6. Authorized City Position Summary**

	Fiscal Year 2007/2008 Adopted					Fiscal Year 2008/2009 Adopted					
	Permanent Full-Time	Temporary Full-Time	Temporary Part-Time	Unfunded Vacancies	New Positions	Total FTE	Permanent Full-Time	Temporary Full-Time	Temporary Part-Time	New Positions	Total FTE
<b>GENERAL FUND:</b>											
Building Services	123.00	-	1.40	-7.00	-	117.40	116.00	-	1.00	-	117.00
Business Enterprises	28.00	-	19.20	-	-	47.20	28.00	-	19.20	0.50	47.70
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	-	-	-	7.00 *	54.00	49.00 *	5.00	-	-	54.00
Fire-Rescue	444.00	-	12.70	-2.00	10.00	464.70	452.00	-	12.20	-	464.20
Human Resources	25.00	1.00	-	-2.00	-	24.00	23.00	1.00	-	-	24.00
Information Systems	30.00	-	1.60	-1.00	-	30.60	29.00	-	1.50	-	30.50
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	98.00	-11.00	3.00	334.00	234.00	3.00	98.40	6.00	341.40
Planning & Zoning	38.00	-	0.20	-2.00	-	36.20	36.00	-	0.40	-	36.40
Police	705.00	-	8.50	-26.00	-	687.50	679.00	-	11.70	-	690.70
Procurement	12.00	-	0.30	-1.00	-	11.30	11.00	-	-	-	11.00
Public Information	11.00	-	-	-	-	11.00	11.00	-	-	-	11.00
Public Works	151.00	1.00	-	-8.00	1.00	145.00	144.00	1.00	-	-	145.00
<b>General Fund Total</b>	<b>1,948.00</b>	<b>4.00</b>	<b>141.90</b>	<b>-60.00</b>	<b>21.00</b>	<b>2,054.90</b>	<b>1,904.00</b>	<b>10.00</b>	<b>144.40</b>	<b>6.50</b>	<b>2,064.90</b>
<b>COMMUNITY REDEVELOPMENT FUND:</b>											
Economic Development	13.00	-	-	-	-	13.00	13.00	-	-	-	13.00
<b>Community Redev. Fund Total</b>	<b>13.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.00</b>
<b>ENTERPRISE FUNDS:</b>											
Sanitation	62.00	1.00	1.30	-	-	64.30	63.00	-	1.50	-	64.50
Water & Sewer	317.00	-	-	-	(1.00)	316.00	315.00	-	-	2.00	317.00
Central Region	34.00	-	-	-	-	34.00	34.00	-	-	-	34.00
Stormwater	21.00	-	-	-	-	21.00	22.00	-	-	-	22.00
Parking System - Parking & Fleet Services	45.00	2.00	0.90	-	1.00	48.90	46.00	2.00	1.60	1.00	50.60
Parking System - Police	23.00	-	-	-	-	23.00	23.00	-	-	-	23.00
Parking System - Public Works	3.00	-	0.60	-	-	3.60	3.00	-	0.60	-	3.60
Executive Airport	13.00	-	1.00	-	-	14.00	13.00	-	1.00	-	14.00
<b>Enterprise Funds Total</b>	<b>518.00</b>	<b>3.00</b>	<b>3.80</b>	<b>0.00</b>	<b>0.00</b>	<b>524.80</b>	<b>519.00</b>	<b>2.00</b>	<b>4.70</b>	<b>3.00</b>	<b>528.70</b>
<b>INTERNAL SERVICE FUNDS:</b>											
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 Systems	7.00	-	1.20	-	-	8.20	7.00	-	1.10	-	8.10
Vehicle Rental - Parking & Fleet Services	4.00	-	-	-	-	4.00	4.00	-	-	-	4.00
<b>Internal Service Funds Total</b>	<b>24.00</b>	<b>-</b>	<b>2.20</b>	<b>-</b>	<b>-</b>	<b>26.20</b>	<b>24.00</b>	<b>-</b>	<b>2.10</b>	<b>-</b>	<b>26.10</b>
<b>LIGHT DUTY POSITIONS (Insurance Fund)**</b>											
Fire-Rescue	-	-	-	-	-	0.00	1.00	-	-	-	1.00
Parks & Recreation	1.00	-	-	-	-	1.00	1.00	-	-	-	1.00
Public Works	1.00	-	-	-	-	1.00	1.00	-	-	-	1.00
<b>Light Duty Positions Total</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>
<b>GRANTS AND CONFISCATION FUNDS:</b>											
Parks & Recreation	0.00	2.00	-	-	-	2.00	-	2.00	-	-	2.00
Planning	19.00	-	-	-	-	19.00	17.00	-	-	-	17.00
Police	6.00	-	-	-	-	6.00	6.00	-	-	-	6.00
<b>Grants &amp; Confiscation Funds Total</b>	<b>25.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27.00</b>	<b>23.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>25.00</b>
<b>ALL FUNDS TOTAL</b>	<b>2,530.00</b>	<b>9.00</b>	<b>147.90</b>	<b>-60.00</b>	<b>21.00</b>	<b>2,647.90</b>	<b>2,486.00</b>	<b>14.00</b>	<b>151.20</b>	<b>9.50</b>	<b>2,660.70</b>

\* Five of the seven positions for Finance are Temporary, and funded for FY 2007/2008 and 2008/2009

\*\*These positions are not reflected in the departments' organization charts



### PROGRAM HIGHLIGHTS

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.

The adopted budget includes a 5% Cost of Living Adjustment (COLA) effective the first full pay period in October 2008 per the union agreements. Similarly, a 5% COLA is included in the budget for the Management and Confidential employees.

Building Department – The adopted budget reflects an addition of \$94,600, \$12,000 for microfiche conversion, \$75,000 for software enhancement, and \$7,600 for conferences. This entire cost is offset by \$94,600 of revenue from the technology fund.

Business Enterprises – The adopted budget reflects an addition of \$22,061 for Marine Facilities, which includes the additional of a temporary part-time Clerk. This cost is offset by \$25,000 of revenue.

City Attorney – The adopted budget reflects an addition of \$40,000 for legal services, \$6,000 for clerical support and \$3,300 for office furniture.

City Auditor – The adopted budget reflects no additions for FY 2008/2009.

City Clerk – The adopted budget reflects an addition of \$540,976 for Municipal Elections. This cost is offset by \$4,600 of revenue, for a net total cost of \$536,376.

City Commission – The adopted budget reflects an addition of \$4,500 for a computer for the Mayor, \$1,010 for new elected officials photographs and \$5,253 for office furniture.

City Manager – The adopted budget reflects no additions for FY 2008/2009.

Economic Development – The adopted budget reflects an addition of \$110,464, \$50,000 for real estate taxes, \$60,464 for Quality Target Industry and Direct Cash Incentives.



Finance – The adopted budget reflects no additions for FY 2008/2009.

Fire-Rescue – The adopted budget reflects an additional \$35,000 for EMS medical supplies and \$49,887 for EMS detail overtime, which is offset completely by revenue.

Human Resources – The adopted budget reflects no additions for FY 2008/2009.

Information Technology Systems – The adopted budget reflects no additions for FY 2008/2009.

Office of Management and Budget – The adopted budget reflects no additions for FY 2008/2009.

Office of Professional Standards – The adopted budget reflects no additions for FY 2008/2009.

Parks and Recreation – The adopted budget reflects additions of \$232,301 for Southside School Opening, with offsetting revenue of \$2,820 for a net total cost of \$229,481, \$60,000 was also added for Contract Maintenance for State Road 84.

Planning and Zoning – The adopted budget reflects an additional \$300,000 for operating costs for the Housing and Community Development Division.

Police – The adopted budget reflects an additional \$28,000 for the Traffic Hearing Officer Program.

Procurement – The adopted budget reflects no additions for FY 2008/2009.

Public Information – The adopted budget reflects an addition of \$16,400 for Records Storage.

Public Works – The adopted budget reflects an additional \$210,000 for traffic and parking studies offset 100% by revenues of \$210,000, for no net increase.

Other General Government – Funding includes \$75,000 for tuition awards, \$150,000 to cover cost for actuarial studies, \$9,000 for department overtime associated with the Martin Luther King Day parade, \$8,220 for the Historical Society towards windstorm insurance, \$5,000 for the City's Centennial Celebration, and \$24,000 for the City's contribution for the Performing Arts Center Authority audit. Funding for non-profit organizations are: \$45,388.20 to Area Agency on Aging, \$40,204 for Family Central, \$19,000 for Greater Fort Lauderdale Sister Cities International Inc., \$10,000 for the Trailblazers of Northwest Broward and \$20,000 for the Sistrunk Festival Committee.

Year-End Balance/Reserves – The adopted total Balance/Reserves is \$56 million. This includes \$75,000 for contingencies, \$7.1 million designated for General Employees' Retirement System Pension Reserve, as well as \$48.8 million for fund balance.

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**

	<b>FY 2007/2008 Adopted Budget</b>	<b>FY 2007/2008 Estimated Actual</b>	<b>FY 2008/2009 Adopted Budget</b>
<b>TRANSFERS IN</b>			
CRA	\$ -	-	-
GOB 1997/2002 Debt Service	-	-	-
General Capital Projects	-	-	-
<b>Total Transfers In</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>			
CRA	\$ 4,447,746	4,459,881	5,272,419
Miscellaneous Grants	570,000	570,000	570,000
General Obligation Bonds	3,838,658	3,838,658	3,780,257
Transfer to FIFC	1,071,150	1,071,150	451,500
Sunshine State	957,880	998,895	826,353
Excise Tax Bonds	3,633,500	3,609,500	3,616,300
General Capital Projects	2,530,000	2,824,592	15,000,000
Vehicle Rental	-	230,464	-
<b>Total Transfers Out</b>	<b>\$ 17,048,934</b>	<b>17,603,140</b>	<b>29,516,829</b>

**SANITATION FUND**

The Sanitation Fund provides the City with residential household garbage and yard waste collection, lot clearing, canal cleaning, bulk trash collections, recycling and street cleaning services. The City continues to maximize the separation of clean yard waste and recycling materials in all of our programs. The existing service levels continue to work well with our customers.

The remediation of the old Wingate Landfill and Incinerator site has been finalized and is 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 March 1995, to be effective April 1995.

The FY 2008/2009 adopted operating budget for the Sanitation Fund is \$24,305,741, which is an \$866,444 increase over the FY 2007/2008 adopted budget. A budgeted full time temporary position was converted to a permanent full time position. 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 for FY 2008/2009.

**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 2008/2009 adopted operating budget for the Water and Sewer Fund is \$84,623,137, which is an increase of \$18,557,482 over the FY 2007/2008 adopted budget. The budget includes expenses for two additional mechanics. Increases are primarily due to the new Florida Administrative Code mandate for a valve exercise program, continued rising chemical and electrical costs, new costs for operating and maintaining new and upgraded wastewater pump stations from WaterWorks 2011 (WW2011) completed projects, 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 WW2011 has adjusted the annual cost increases to 5%. In addition, a complete water and wastewater rate study is being conducted independent of the WW2011 program to review and make recommendations on the water and wastewater rate structure.

The impact of a 5% rate increase on a residential customer using 10,000 gallons of water monthly amounts to \$3.30, illustrated as follows:

**5% Effect on Water and Sewer Rates**

<i>5/8 inch meter</i>		<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Fixed Charge	\$	3.76	3.95	.19
Water Commodity				
0-3,000 gals		1.23	1.29	.06
4-7,000		2.12	2.23	.11
> 8,000		3.12	3.28	.16
Sewer Fixed Charge		4.38	4.60	.22
Sewer Commodity				
0-3,000 gals		2.87	3.01	.14
> 4,000		3.96	4.16	.20

**5% Effect on Average Customer (10,000 gallons/month)**

<i>5/8 inch meter</i>		<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Charge	\$	25.29	26.55	1.26
Sewer Charge		<u>40.71</u>	<u>42.75</u>	<u>2.04</u>
Total	\$	66.00	69.30	3.30





### **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, parts of Tamarac and Davie. 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. The Board met on August 6, 2008 to set a proposed rate for FY 2008/2009. The current rate is \$1.24 per 1,000 gallons.

The FY 2008/2009 adopted operating budget for the Central Regional Wastewater System is \$14,070,666, which is an increase of \$1,197,954 over the FY 2007/2008 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 improve water quality in the City's waterways. The adopted FY 2008/2009 Stormwater operating budget is \$3,265,680 which is an increase of \$273,120 over the FY 2007/2008 adopted budget.

There continues to be greater demands for new stormwater projects. A Stormwater Master Plan is currently being developed and is expected to be completed in early 2009. The Master Plan is anticipated to recommend changes in the Stormwater rates, therefore a 5% rate increase is included in the adopted budget. Billing will be based on the following rate schedule:

- Residential property with three units or less will be billed \$3.20 per month (\$0.15 per month increase).
- Commercial and industrial properties, as well as multifamily residential with four units or more, will be billed \$32.38 per acre per month (\$1.54 per acre per month increase).

Property with low runoff characteristics, such as vacant land, parks and well fields, will be billed \$10.27 per acre per month (\$0.49 per acre per month increase).

### **PARKING FUND**

The City's parking system provides approximately 9,506 parking spaces located in 4 parking garages and 33 parking lots, as well as on-street parking. The adopted FY 2008/2009 Parking Services operating budget is \$10,656,193, which is \$483,366 over the FY 2007/2008 adopted budget. The Parking Enforcement component of the Parking Fund resides in the Police Department, which has an adopted budget of \$1,804,581, as well as the City Hall security that stems from the Public Works department, which has an adopted budget of \$340,322. All three components are part of the total Parking Services operating budget listed above.



The budget includes expenses for a Municipal Maintenance Worker II. The City Park Garage (CPG) rehabilitation project has been completed. Several improvements have been made since this project began in 2000. This fiscal year, we replaced the four (4) hydraulic elevators with new air-conditioned traction-type elevators. We also had the interior sections of the garage and mall area painted during the replacement of the elevators. One of the phases of this project involves a façade renovation above 2<sup>nd</sup> Street, upgrade of the way-finding signage and lighting enhancements above 2<sup>nd</sup> Street under the garage. In addition to the façade renovation, Parking Services has conceptual designs for improvements to 2<sup>nd</sup> 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 City's financial district.

We continue to upgrade all parking facilities managed by Parking Services to comply with Americans with Disabilities Act (ADA). When completed, 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.

Parking Services installed twenty-five (25) new multi-space meters along A1A north of Sunrise Boulevard to NE 18<sup>th</sup> Street. The revenue collected from these meters supported the purchase of five (5) lifeguard stands and the ongoing costs to fund additional City lifeguards that had not been present in this area of the beach. In addition, Parking Services installed ten (10) new multi-space meters of which seven (7) were used to displace single-space meters on East Las Olas from SE 12<sup>th</sup> to SE 16<sup>th</sup> Avenue, and the other three (3) were used to displace single-space meters in the Earl Lifshey (the NE 27<sup>th</sup> Street) beach parking lot and the Vista Park beach parking lot. Parking Services will be moving forward with the placement of fifteen (15) multi-space meters at our South Beach parking lot displacing the Lot Attendant operation at this location this fiscal year.

Parking Services implemented a Residential Parking Permit Program (RPPP) for the Birch Park Beach finger streets. 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. The residents have found this to be a very successful program to meet their issues and needs in their neighborhood.

Parking Services received approval to proceed with a new and technologically enhanced "Automated Municipal Parking Services Administration and Ticket Writing System" with permit tracking capability that will enhance our ability to better serve our parking customers. We also received approval to replace the seventeen (17) handhelds that will enable the Police Department Parking Enforcement Specialists to take digital pictures and download them into the system with the parking citation for better documentation.

Fleet Services worked with Water Works 2011 to complete the replacement of the in-ground gasoline and diesel fuel tanks at the Central Operations Center and 38<sup>th</sup> Street to comply with Federal regulations and at the same time significantly increase the in-ground fuel storage capacity at these sites. 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 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 continues to maintain the Downtown Helistop and airport facilities necessary for the safe operation of aircrafts using the airport. The Executive Airport Division actively markets and promotes the use of the facilities and the Downtown Fort Lauderdale Business District.

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 2008/2009 adopted operating budget for the Airport Fund is \$6,473,919, which is a \$541,339 increase from the FY 2007/2008 budget due primarily to an increase in the "payment in lieu of taxes" charge to the General Fund.

Fort Lauderdale Executive Airport continues to play a key role in the City's economic development efforts by offering the types of facilities and amenities essential to business travelers. The 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 aircrafts, 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 12 million gallons of fuel pumped at the airport in 2007. The total fuel flowage fee received in 2007 increased by \$100,595 over the total paid in 2006.

A number of Capital Improvement Projects are currently under development to enable the airport to be operated in a safe and efficient manner. Some of the projects include: \$9 million for Relocation of Taxiway Alpha; \$7 million for construction of the Aircraft Rescue and Fire Fighting/Emergency Operations Center/Fire Station #53 facility; \$760,000 for installation of identification and directional signage around the airport roadways and entrances; and \$1.4 million for construction of the Aviation Equipment & Service Facility.

The airport recently celebrated its sixth-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.



**SUNRISE KEY NEIGHBORHOOD IMPROVEMENT DISTRICT**

In accordance with State Statute regarding safe neighborhood districts, the following budget is based upon an adopted millage rate of 1.0000 mil.

Insurance	\$ 12,000
Accounting, Audit & Administration	500
Vehicle Rental	4,200
Building & Equipment, Repair & Maintenance	5,000
Security	48,000
Landscaping/Pest Control	3,000
Miscellaneous Expenses	<u>7,000</u>
<b>Adopted Operating Budget</b>	<b>\$ <u>79,700</u></b>

**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 548 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 \$ 8,220 based upon an assessment of \$15 per property for FY 2008/2009 at their June 5, 2008 meeting. The TRIM (Truth-in-Millage) notice advises the property owners of this assessment.

**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 2008</u>	<u>FY 2009</u>	<u>Change</u>
<b>Central Beach</b>	<b>\$647.5M</b>	<b>\$760.2M</b>	<b>17.4%</b>
<b>NWPFH</b>	<b>\$823.6M</b>	<b>\$913.9M</b>	<b>11.0%</b>

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 the spinoff of developments 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.

The adopted operating budget for FY 2008/2009 for the district is \$602,026.

### **CAPITAL IMPROVEMENT BUDGET**

Expenditures for capital improvements are not included directly in the operating budget. The adopted General Fund transfer to the General Capital Improvement Program (CIP) is \$15,000,000 to partially fund the General Capital Project Budget. See pages 231-266 for a list of funding uses and sources.

## READER'S GUIDE

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The 2008/2009 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, 2008 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, 2008 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 Program. 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>.



# BUDGETARY POLICIES AND BASIS

## INTRODUCTION

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

The Annual Operating Budget is the result of efforts by the Mayor and four City Commissioners as well as City staff to allocate limited resources to best serve the needs of the City of Fort Lauderdale. The Budget therefore reflects the policies adopted by the Commission in response to the needs and concerns communicated to them by the residents of Fort Lauderdale. A Vision Statement has been adopted by the Commission, which summarizes the City's long-term aspirations.

## FINANCIAL STRUCTURE

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

### Governmental Fund Types

Governmental funds are those through which most governmental functions of the City are financed. The funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. The acquisition, use, and balances of the City's expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus is on determination of changes in financial position, rather than net income.

The following are the City's governmental fund types:

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

**Special Revenue Funds** - Special revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of legal and/or regulatory provisions or administrative action. Funds of this type in the Annual Operating Budget are the Fort Lauderdale Community Redevelopment Agencies, Beach Business Improvement District, Housing and Urban Development (HUD), State Housing Initiative Program (SHIP) 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 Program, 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 (Telecommunications, Print Shop, and Radio), 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 workers' 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.) contain 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 36% 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 fund/department/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 PROGRAM**

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 Program (CIP) and prepared and approved separately.

A Capital Improvement Program Committee meets on a regular basis to oversee a five-year CIP, which is updated and presented yearly to the City Commission for approval. A separate CIP document is available which details each project, its purpose, funding sources, timetable, and its effect on future operating budgets. The first year of the CIP is referred to as the capital budget. The CIP and Annual Operating Budget are closely linked as the budget assumes the cost of maintaining and operating new facilities as they are constructed within the CIP. The department representative on the CIP Committee is responsible for incorporating any needed funding for completed projects into the operating budget. Capital projects are budgeted and accounted for in a number of funds. A summary of the CIP is provided beginning on page 231.

There are many differences between the operating budget and the capital budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for the provision of all City services, but does not result in the addition of

major, physical assets for the community. The capital budget includes one-time costs for projects that may last several years and result in major physical assets being added in the community.

**DEBT POLICY AND ADMINISTRATION**

There is no statutory or charter debt limitation. The City has established policies regarding the utilization of debt instruments. Debt is used for a variety of purposes and in a variety of ways. The principal use of debt by the City has been for making capital expenditures. Because the use of public capital stretches over many years, it is appropriate that those who enjoy the benefits should also pay the costs. This general principle of intergenerational equity, however, must be applied cautiously.

The public capital of one generation may be regarded as a dubious asset by the next. Why should those who did not choose to make the expenditures pay for them? Any 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 issued debt for recapitalization of existing assets, most of the Water and Sewer Master Plan, the replacement of nine existing fire stations and the addition of one new fire station. 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 RATINGS**

	<u>Moody's</u>	<u>Standard &amp; Poor's</u>	<u>Fitch</u>
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 2008/2009, 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 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”. The Operations Division of the Police Department has a mission stating “responsibility for the physical twenty-four hour delivery of police services throughout the three police districts within the City and focus on its efforts on reducing crime and the fear of crime in the City”.

Other key areas of the City’s vision statement which have translated into specific responses in the FY 2008/2009 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 Systems’ goals (page 157); 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 205) 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”.



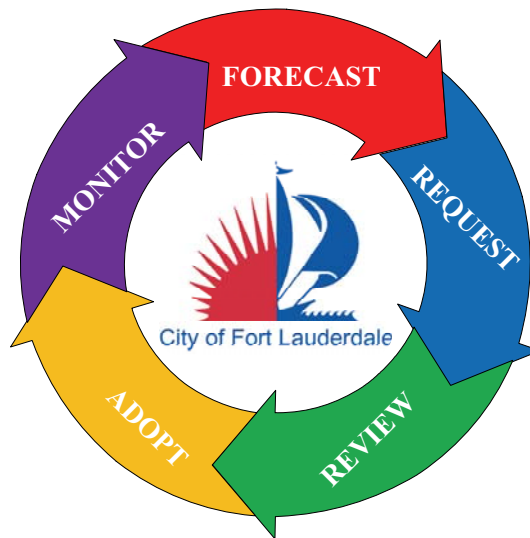
# CITY OF FORT LAUDERDALE BUDGET PROCESS

December-March:

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

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 2008/2009 OPERATING BUDGET**

**DATE: 2008**

**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 2007/2008 year-end and prepare any needed budget amendments.

**November**

- Prepare monthly financial report.

**December**

- Prepare monthly financial report.

**DATE: 2009**

**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 and discuss reorganization and temporary positions.
- Initial FY 2009/2010 Budget Discussions held with the City Manager and the Executive Management Team.
- Prepare monthly trend analysis.

**DATE: 2009**

**ACTIVITY**

**March**

- Budget kickoff occurs with all forms and spending guidelines distributed.
- Prepare monthly financial report.
- Finalize FY 2009/2010 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 2009/2010 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: 2009**

**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 2009/2010.
- 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: 2009**

**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 and State of Florida Department of Revenue within 3 days of final adoption.

**October**

- Beginning of FY 2009/2010.



# CAPITAL IMPROVEMENT PROGRAM

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## 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 2008.

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 \$125.8 million in FY 2008/2009, of which:

- \$15,000,000 in improvements is attributable to the City's General Fund;
- \$20,258,188 from other funding contributions to General Fund projects;
- \$78,546,472 is related to the City's Water & Sewer System;
- \$1,928,268 is related to the Waste Water Regional Repair and Restoration projects;
- \$1,882,288 for improvements to the Executive Airport;
- \$822,444 for Parking Services;
- \$2,000,000 for improvements to the City Stormwater System; and
- \$5,369,150 for Grant related projects.

The City's proposed operating budget specifically identified some projects to be included in this year's CIP plan, and 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 2009–2013 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 2008/2009 CIP Plan:**

A brief description of the projects that will be recommended for FY 2008/2009 and the suggested financing sources.

◆ **FY 2008/2009 Funding Sources and Appropriations:**

Projects recommended to be funded by City Commission and 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 2008/2009 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT****Business Enterprises**

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

Estimated FY 2008/2009 CIP Projects: \$5,695,000

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**Summary of FY 2008/2009 Projects**

- ◆ Aquatic Complex Grandstand Repairs - \$160,000
- ◆ Electrical Improvements New River - \$75,000
- ◆ Marine Facilities Improvements Cooley's Landing - \$300,000
- ◆ New Aquatics Center - \$3,000,000
- ◆ New River Floating Docks for Small Boaters - \$950,000
- ◆ SE 15th Street Police Boat Dockage - \$310,000
- ◆ Seawall Replacement - \$900,000

5-Year CIP Total for Business Enterprises: \$50,012,474\*

**Economic Development**

Economic Development has projects that will focus on streetscape improvement and American with Disabilities Act (ADA) compliance.

Estimated FY 2008/2009 CIP Projects: \$2,000,000

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**Summary of FY 2008/2009 Projects**

- ◆ Streetscape Project Phase 1B - \$700,000
- ◆ South Beach Parking Lot Wall Replacement and ADA - \$1,300,000

5-Year CIP Total for Economic Development: \$6,000,000\*

**Fire Bond**

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

Estimated FY 2008/2009 CIP Projects: \$9,555,659

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**Summary of FY 2008/2009 Projects**

- ◆ Bond & Other Financial Expenses - \$301,576
- ◆ Fire Station 13 Replacement - \$1,170,059
- ◆ Fire Station 29 Design & Construction - \$325,630
- ◆ Fire Station 3 Replacement - \$2,785,000
- ◆ Fire Station 35 Replacement - \$327,409
- ◆ Fire Station 46 Replacement - \$4,277,051
- ◆ Fire Station 49 Replacement - \$368,934

5-Year CIP Total for Fire Bond: \$21,481,278\*

Fire Station 3 Replacement has an operating impact of \$4,909 (which was added to the budget).  
Fire Station 29 Design & Construction has an operating impact of \$6,520 (which was added to the budget).  
Fire Station 49 Replacement has an operating impact of \$9,150 (which was added to the budget).

\* Excludes "to be programmed" amounts.



**FY 2008/2009 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT**

**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 2008/2009 CIP Projects: \$5,278,647

Summary of FY 2008/2009 Projects

- ◆ Ann Herman Park - \$100,000
- ◆ Bayview Park - \$104,000
- ◆ Bass Park Pool Building - \$224,000
- ◆ Bill Keith Preserve - \$200,000
- ◆ Coontiehatchee Landing (1116 SW 15 Ave) - \$211,863
- ◆ Gore Property-River Oaks - \$100,000
- ◆ Hottt Park - \$200,000
- ◆ Mills Pond Park Playground Equipment - \$176,000
- ◆ Riverwalk Improvements - \$150,000
- ◆ Sailboat Bend Preserve - \$391,599
- ◆ South Side School Restoration - \$2,900,000
- ◆ Tarpon Bend Park - \$121,185
- ◆ Twin Lakes North - \$400,000

5-Year CIP Total for Parks & Recreation: \$52,057,198\*

Bill Keith Preserve has an operating impact of \$20,600, which was added to the budget.  
Gore Property-River Oaks has an operating impact of \$30,900, which was added to the budget.  
Hottt Park has an operating impact of \$10,300, which was added to the budget.  
South Side School Restoration has personnel and operating impact of \$294,567, which was added to the budget.  
Tarpon Bend Park has an operating impact of \$20,000, which was added to the budget.  
Warbler Wetlands has an operating impact of \$20,600, which was added to the budget.\*\*



**Police**

Police capital improvements fund Police facilities and safety & security equipment.

Estimated FY 2008/2009 CIP Projects: \$1,704,000

Summary of FY 2008/2009 Projects

- ◆ Citywide Remote Camera Security System Installation - \$96,000
- ◆ Police Headquarters Ceiling Panels - \$130,000
- ◆ Public Safety Voice Radio Handheld - \$1,478,000

5-Year CIP Total for Police: \$53,256,300\*

\* Excludes “to be programmed” amounts.  
\*\* This project did not require additional funding for FY 2008/2009.

**FY 2008/2009 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, and 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 2008/2009 CIP Projects: \$14,974,882

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**Summary of FY 2008/2009 Projects**

- ◆ 11th Avenue Bridge Repairs - \$3,600,000
- ◆ A1A Seabreeze Blvd. Turtle Light Replacement - \$3,000,000
- ◆ ADA Settlement - General Fund - \$750,000<sup>∇</sup>
- ◆ Annual Navigational Sign Repairs - \$50,000<sup>∇</sup>
- ◆ Annual Asphalt Concrete Resurfacing - \$1,170,000<sup>∇</sup>
- ◆ Annual Dredging - \$500,000<sup>∇</sup>
- ◆ Bridge Painting - \$100,000
- ◆ Bridge Repair at Fiesta Way - \$100,000
- ◆ Bridge Repair at Isles of Venice - \$100,000
- ◆ Bridge Repair at Nurmi Drive - \$100,000
- ◆ Bridge Repair at Royal Palm Drive - \$100,000
- ◆ Broward Boulevard Improvements/Repay County) - \$97,000<sup>∇</sup>
- ◆ Capital Maintenance Facilities - \$100,000<sup>∇</sup>
- ◆ CRA - Flagler Heights Development Assistance - \$541,800
- ◆ CRA Midtown Off Street Parking - \$258,000
- ◆ ENGR-Street Lights - \$100,000<sup>∇</sup>
- ◆ Flagler Drive Greenway - \$500,000
- ◆ Midtown Sistrunk Blvd Infrastructure Improvements - \$1,311,500
- ◆ Neighborhood Capital Improvements - \$500,000<sup>∇</sup>
- ◆ Sidewalk Renovations - \$500,000
- ◆ Sistrunk Blvd./NE 6 St. Streetscape & Enhancements - \$1,496,582

5-Year CIP Total for Public Works General Services: \$217,018,953\*



<sup>∇</sup> Routine capital expenditures.

\* Excludes "to be programmed" amounts.



**FY 2008/2009 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND**

**Airport**

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

Estimated FY 2008/2009 CIP Projects: \$3,301,438

Summary of FY 2008/2009 Projects

- ◆ Airport Airfield Infrastructure Improvements - \$400,000<sup>∇</sup>
- ◆ Design and Construct Customs Building/Apron - \$250,000
- ◆ Design and Construct Perimeter Roads - \$229,375
- ◆ Executive Airport Facilities Improvement - \$50,000<sup>∇</sup>
- ◆ Executive Airport Land Banking Program - \$200,000<sup>∇</sup>
- ◆ Executive Airport T/W Bravo Pavement Rehabilitation - \$1,002,063
- ◆ FXE Maintenance Building - \$200,000
- ◆ Helistop Infrastructure Recapitalization - \$100,000<sup>∇</sup>
- ◆ Noise Program Enhancements - \$100,000<sup>∇</sup>
- ◆ Taxiway Pavement Rehabilitation - \$770,000<sup>∇</sup>



5-Year CIP Total for Airport: \$25,336,938\*

**Parking**

Parking capital improvements fund facilities and parking lots.

Estimated FY 2008/2009 CIP Projects: \$822,444

Summary of FY 2008/2009 Projects

- ◆ South Beach Parking Lot Wall Replacement and ADA - \$822,444

5-Year CIP Total for Parking: \$16,780,444\*

**Stormwater**

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

Estimated FY 2008/2009 CIP Projects: \$2,000,000

Summary of FY 2008/2009 Projects

- ◆ New Stormwater Management Facilities - \$1,000,000<sup>∇</sup>
- ◆ Various Stormwater Projects - \$1,000,000<sup>∇</sup>

5-Year CIP Total for Stormwater: \$14,000,000\*

<sup>∇</sup> Routine capital expenditures.

\* Excludes "to be programmed" amounts.





**FY 2008/2009 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND**

**Water & Sewer**

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

Estimated FY 2008/2009 CIP Projects: \$80,474,740

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

Summary of FY 2008/2009 Projects

- ◆ Distribution & Collection R&R - \$400,000<sup>∇</sup>
- ◆ IT Special Projects / R&R - \$200,000<sup>∇</sup>
- ◆ Master Plan Projects - \$77,546,472<sup>∇</sup>
- ◆ Regional R & R - \$1,889,000<sup>∇</sup>
- ◆ Wastewater Treatment Plant - Computer Upgrades - \$39,268<sup>∇</sup>
- ◆ Water Treatment Plant Repair and Replacement - \$400,000<sup>∇</sup>

5-Year CIP Total for Water and Sewer: \$254,540,534



**Summary of FY 2008/2009 Non-Routine & Routine Projects**

FY 2008/2009 Non-Routine Projects = \$38,445,070

FY 2008/2009 Routine Projects = \$87,361,740

The budgetary impact for non-routine projects in the FY 2008/2009 CIP Plan is \$168,029 for operational cost increase and an additional \$249,517 for increased personnel costs. The impact for all planned projects over the 5 years will be \$3,280,617.

<sup>∇</sup> Routine capital expenditures.

\* Excludes “to be programmed” amounts.

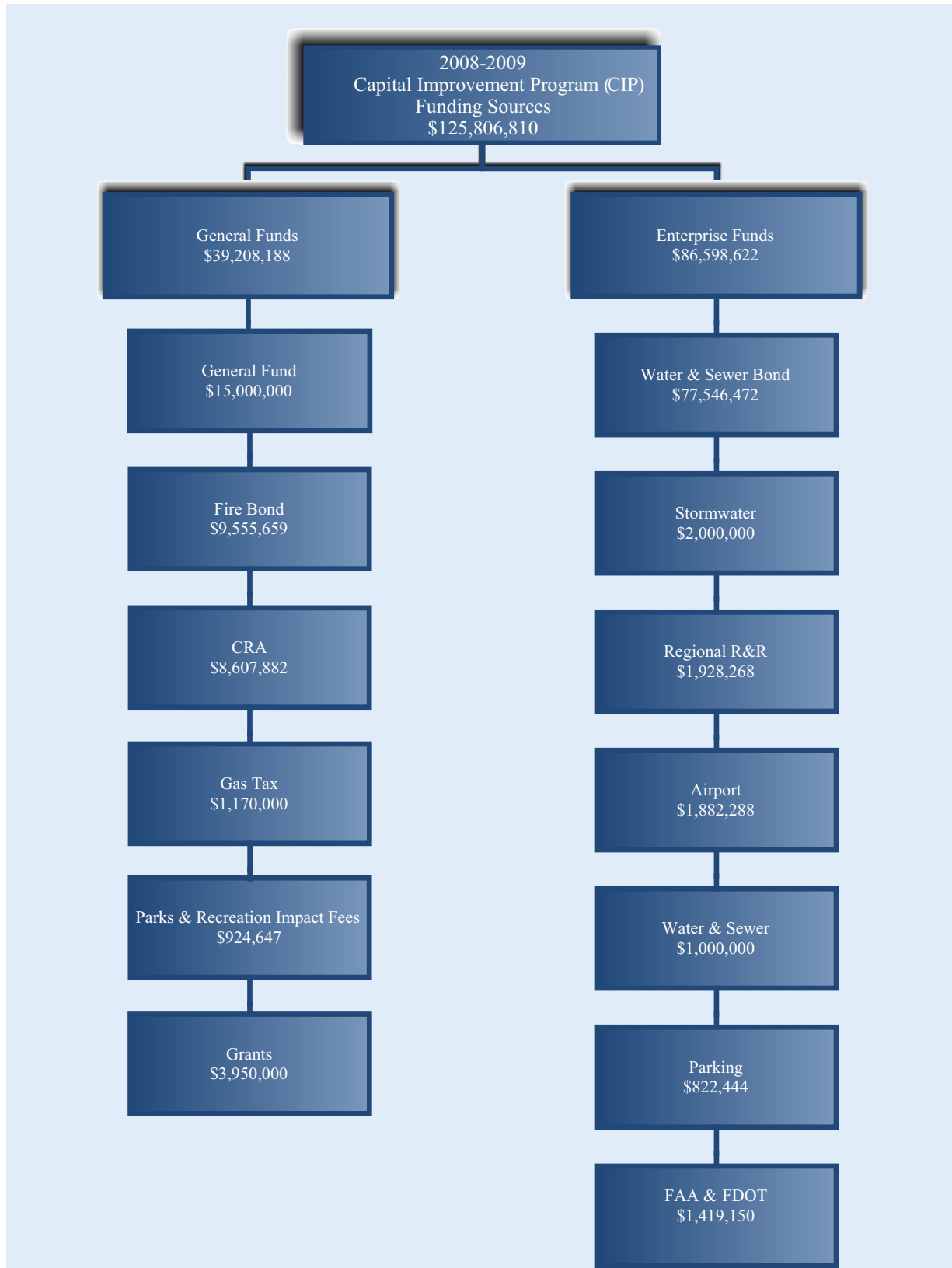


**CITY OF FORT LAUDERDALE  
2009 - 2013 CIP PLAN  
FUNDING SOURCES FOR FY 2008/09 APPROPRIATIONS - GENERAL GOVERNMENT**

Sources	General	Gas Tax	Parks & Rec. Impact Fees	Beach CRA	NW Progresso CRA	Fire Bond	Grants	Total
General Fund	\$ 15,000,000						450,000	15,450,000
Gas Tax		1,170,000						1,170,000
Parks and Rec. Impact Fees			924,647					924,647
Beach CRA				5,000,000			3,000,000	8,000,000
NW Progresso CRA					3,607,882		500,000	4,107,882
Fire Bond						9,555,659		9,555,659
<b>Total CIP Funding Sources - General Government</b>	<b>\$ 15,000,000</b>	<b>1,170,000</b>	<b>924,647</b>	<b>5,000,000</b>	<b>3,607,882</b>	<b>9,555,659</b>	<b>3,950,000</b>	<b>39,208,188</b>

**CITY OF FORT LAUDERDALE  
2009 - 2013 CIP PLAN  
FUNDING SOURCES FOR FY 2008/09 APPROPRIATIONS - ENTERPRISE FUNDS & GRANTS**

Sources	Airport	Parking	Water & Sewer	Water & Sewer Bond	Stormwater	Regional R & R	FAA & FDOT Grants	Total
Airport	\$ 1,882,288						1,419,150	3,301,438
Parking		822,444						822,444
Water & Sewer Operations			1,000,000	77,546,472				78,546,472
Stormwater					2,000,000			2,000,000
Regional R & R						1,928,268		1,928,268
<b>Total CIP Funding Sources - Enterprise Funds</b>	<b>\$ 1,882,288</b>	<b>822,444</b>	<b>1,000,000</b>	<b>77,546,472</b>	<b>2,000,000</b>	<b>1,928,268</b>	<b>1,419,150</b>	<b>86,598,622</b>
<b>Grand Total CIP Funding Sources</b>								<b>\$ 125,806,810</b>





**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2008/09 - GENERAL GOVERNMENT**

<b>Appropriations</b>	<b>General</b>	<b>Gas Tax</b>	<b>Parks &amp; Rec. Impact Fees</b>	<b>CRA</b>	<b>Fire Bond</b>	<b>Grants</b>	<b>Total</b>
<b>BUSINESS ENTERPRISES</b>							
AQUATIC COMPLEX GRANDSTAND REPAIRS	\$ 160,000						160,000
ELECTRICAL IMPROVEMENTS NEW RIVER	75,000						75,000
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING	300,000						300,000
NEW AQUATICS CENTER				3,000,000			3,000,000
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	500,000					450,000	950,000
SE 15TH STREET POLICE BOAT DOCKAGE	310,000						310,000
SEA WALL REPLACEMENT	900,000						900,000
<b>TOTAL BUSINESS ENTERPRISES</b>	<b>2,245,000</b>			<b>3,000,000</b>		<b>450,000</b>	<b>5,695,000</b>
<b>ECONOMIC DEVELOPMENT</b>							
STREETSCAPE PROJECT PHASE 1B				700,000			700,000
SOUTH BEACH PARKING LOT WALL REPLACEMENT AND ADA				1,300,000			1,300,000
<b>TOTAL ECONOMIC DEVELOPMENT</b>				<b>2,000,000</b>			<b>2,000,000</b>
<b>FIRE</b>							
BOND & OTHER FINANCIAL EXPENSES					301,576		301,576
FIRE STATION 13 REPLACEMENT					1,170,059		1,170,059
FIRE STATION 29 DESIGN & CONSTRUCTION					325,630		325,630
FIRE STATION 3 REPLACEMENT					2,785,000		2,785,000
FIRE STATION 35 REPLACEMENT					327,409		327,409
FIRE STATION 46 REPLACEMENT					4,277,051		4,277,051
FIRE STATION 49 REPLACEMENT					368,934		368,934
<b>TOTAL FIRE</b>					<b>9,555,659</b>		<b>9,555,659</b>
<b>PUBLIC WORKS</b>							
11TH AVENUE BRIDGE REPAIRS	3,600,000						3,600,000
A1A SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT						3,000,000	3,000,000
ADA SETTLEMENT - GENERAL FUND	750,000					3,000,000	750,000
ANNUAL NAVIGATIONAL SIGN REPAIRS	50,000						50,000
ANNUAL ASPHALT CONCRETE RESURFACING						1,170,000	1,170,000
ANNUAL DREDGING	500,000						500,000
BRIDGE PAINTING	100,000						100,000
BRIDGE REPAIR AT FIESTA WAY	100,000						100,000
BRIDGE REPAIR AT ISLES OF VENICE	100,000						100,000
BRIDGE REPAIR AT NURMI DRIVE	100,000						100,000
BRIDGE REPAIR AT ROYAL PALM DRIVE	100,000						100,000
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	97,000						97,000
CAPITAL MAINTENANCE FACILITIES	100,000						100,000



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2008/09 - GENERAL GOVERNMENT**

Appropriations	<u>General</u>	<u>Gas Tax</u>	<u>Parks &amp; Rec. Impact Fees</u>	<u>CRA</u>	<u>Fire Bond</u>	<u>Grants</u>	<u>Total</u>
<b>PUBLIC WORKS - Cont.</b>							
CRA - FLAGLER HEIGHTS DEVELOPMENT ASSISTANCE				541,800			541,800
CRA MIDTOWN OFF STREET PARKING				258,000			258,000
ENGR - STREET LIGHTS	100,000						100,000
FLAGLER DRIVE GREENWAY						500,000	500,000
MIDTOWN SISTRUNK BLVD INFRASTRUCTURE IMPROVEMENTS				1,311,500			1,311,500
NEIGHBORHOOD CAPITAL IMPROVEMENTS	500,000						500,000
SEWALK RENOVATIONS	500,000						500,000
SISTRUNK BLVD./NE 6 ST. STREETSCAPE & ENHANCEMENTS				1,496,582			1,496,582
<b>TOTAL PUBLIC WORKS</b>	<b>6,697,000</b>	<b>1,170,000</b>		<b>3,607,882</b>		<b>3,500,000</b>	<b>14,974,882</b>
<b>PARKS &amp; RECREATION</b>							
ANN HERMAN PARK	100,000						100,000
BAYVIEW PARK	104,000						104,000
BASS PARK POOL BUILDING	224,000						224,000
BILL KEITH PRESERVE	200,000						200,000
COONTIEHATCHEE LANDING (1116 SW 15 AVE)			211,863				211,863
GORE PROPERTY-RIVER OAKS	100,000						100,000
HORTT PARK			200,000				200,000
MILLS POND PARK PLAYGROUND EQUIPMENT	176,000						176,000
RIVERWALK IMPROVEMENTS	150,000						150,000
SAILBOAT BEND PRESERVE			391,599				391,599
SOUTH SIDE SCHOOL RESTORATION	2,900,000						2,900,000
TARPON BEND PARK			121,185				121,185
TWIN LAKES PARK	400,000						400,000
<b>TOTAL PARKS &amp; RECREATION</b>	<b>4,354,000</b>		<b>924,647</b>				<b>5,278,647</b>
<b>POLICE</b>							
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL	96,000						96,000
POLICE HEADQUARTERS CEILING PANELS	130,000						130,000
PUBLIC SAFETY VOICE RADIO HANDHELD	1,478,000						1,478,000
<b>TOTAL POLICE</b>	<b>1,704,000</b>						<b>1,704,000</b>
<b>TOTAL APPROPRIATIONS - GENERAL GOVERNMENT</b>	<b>\$ 15,000,000</b>	<b>1,170,000</b>	<b>924,647</b>	<b>8,607,882</b>	<b>9,555,659</b>	<b>3,950,000</b>	<b>39,208,188</b>



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2008/09 - ENTERPRISE FUNDS**

Appropriations	Airport	FAA & FDOT Grants	Parking	Water and Sewer	Water and Sewer Bond	Stormwater	Regional R & R	Total
<b>AIRPORT</b>								
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	\$ 400,000							400,000
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	250,000							250,000
DESIGN AND CONSTRUCT PERIMETER ROADS	229,375							229,375
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	50,000							50,000
EXECUTIVE AIRPORT LAND BANKING PROGRAM	200,000							200,000
EXECUTIVE AIRPORT TW BRAVO PAVEMENT REHABILITATION	200,413	801,650						1,002,063
EXE MAINTENANCE BUILDING	200,000							200,000
HELISTOP INFRASTRUCTURE RECAPITALIZATION	100,000							100,000
NOISE PROGRAM ENHANCEMENTS	100,000							100,000
TAXIWAY PAVEMENT REHABILITATION	152,500	617,500						770,000
<b>TOTAL AIRPORT</b>	<u>1,882,288</u>	<u>1,419,150</u>						<u>3,301,438</u>
<b>PARKING</b>								
SOUTH BEACH PARKING LOT WALL REPLACEMENT & ADA			822,444					822,444
<b>TOTAL PARKING</b>			<u>822,444</u>					<u>822,444</u>
<b>WATER &amp; SEWER OPERATIONS</b>								
DISTRIBUTION & COLLECTION R & R				400,000				400,000
IT SPECIAL PROJECTS/R & R				200,000				200,000
MASTER PLAN PROJECTS					77,546,472			77,546,472
REGIONAL R & R							1,889,000	1,889,000
WASTEWATER TREATMENT PLANT - COMPUTER UPGRADES							39,268	39,268
WATER TREATMENT PLANT REPAIR & REPLACEMENT				400,000				400,000
<b>TOTAL WATER &amp; SEWER OPERATIONS</b>				<u>1,000,000</u>	<u>77,546,472</u>		<u>1,928,268</u>	<u>80,474,740</u>
<b>STORMWATER</b>								
NEW STORMWATER MANAGEMENT FACILITIES						1,000,000		1,000,000
VARIOUS STORMWATER PROJECTS						1,000,000		1,000,000
<b>TOTAL STORMWATER</b>						<u>2,000,000</u>		<u>2,000,000</u>
<b>TOTAL APPROPRIATIONS - ENTERPRISE FUNDS</b>	<u>\$ 1,882,288</u>	<u>1,419,150</u>	<u>822,444</u>	<u>1,000,000</u>	<u>77,546,472</u>	<u>2,000,000</u>	<u>1,928,268</u>	<u>86,598,622</u>



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2/28/08	2008/09	2009/10	2010/11	2011/12		
<b>Business Enterprises (BUS)</b>								
AIR CONDITIONING/COOLING TOWER REPLACEMENT - FLAC	\$ -	-	-	-	-	-	75,000	
AQUATIC COMPLEX COMPETITION DIVE WELL AND POOL RES	-	-	163,000	-	-	-	163,000	
AQUATIC COMPLEX GRANDSTAND REPAIRS	-	160,000	-	-	-	-	160,000	
COOLEY'S LANDING BOAT RAMP REPLACEMENT	-	-	-	-	-	-	536,250	
ELECTRICAL IMPROVEMENTS NEW RIVER	186,000	75,000	837,500	-	-	-	912,500	
FLOATING DOCKS NEW RIVER MARITIME MUSEUM AREA	49,755	-	-	-	-	-	23,100	
LAS OLAS MARINA-ELECTRICAL UPGRADE	-	-	99,000	-	-	-	99,000	
LAS OLAS MARINA-FLOATING DOCK REPLACEMENT	-	-	246,675	246,675	-	-	493,350	
LAS OLAS MARINA ROOF REPLACEMENT	120,000	-	-	-	-	-	-	
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING	88,994	300,000	717,946	-	-	-	1,017,946	
NEW AQUATICS CENTER	1,715,400	3,000,000	3,000,000	3,000,000	3,000,000	25,284,600	37,284,600	
NEW RIVER DREDGING FEASIBILITY STUDY	150,000	-	-	-	-	-	-	
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	125,700	950,000 *	-	-	-	-	1,198,801	
NEW RIVER PUMPOUT FACILITIES	-	-	-	1,145,240	811,000	-	1,956,240	
RIVERWALK SEA WALL REPLACEMENT NORTHSIDE	-	-	648,000	1,500,000	1,500,000	1,500,000	5,148,000	
SE 15TH STREET POLICE BOAT DOCKAGE	43,090	310,000	-	-	-	-	290,000	

\* Grant Funds Included



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Business Enterprises (BUS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
SEAWALL REPLACEMENT	\$ -	900,000	-	-	-	900,000	367,838	
SUNSET CEMETERY WALL	-	-	50,000	-	-	50,000	-	
WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT	-	-	-	392,838	-	392,838	-	
WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	-	175,000	-	175,000	-	
WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL	-	-	-	-	-	-	1,287,000	
<b>Total BUS</b>	\$ 2,478,940	5,695,000	5,762,121	5,891,915	5,878,838	26,784,600	2,953,989	





**CITY OF FORT LAUDERDALE  
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APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

FAMIS Available Balance	***** 5 YEAR PLAN *****					To Be Programmed
<u>2/28/08</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>5 Year Total</u>
\$ 202,220	700,000	2,000,000	2,000,000	-	-	4,700,000
661,375	1,300,000	-	-	-	-	1,300,000
<b>\$ 863,595</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>
<b>Total EDV</b>						
STREETSCAPE PROJECT PHASE 1B						
SOUTH BEACH PARKING LOT WALL REPLACEMENT AND ADA						



CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT

FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	2/28/08	2008/09	2009/10	2010/11	2011/12		
STUDY TO SELECT NEW ACCOUNTING SYSTEM	\$ -	-	-	500,000	-	500,000	-
<b>Total FIN</b>	\$ -	-	-	<b>500,000</b>	-	<b>500,000</b>	-



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

FIRE (FIR)	FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	T To Be Programmed
		2/28/08	2/008/09	2/009/10	2/010/11	2/011/12		
BOND & OTHER FINANCIAL EXPENSES	\$ -	301,576	-	-	-	-	301,576	-
FIRE RESCUE FACILITIES SECURITY IMPROVEMENTS	49,500	-	200,000	3,751,000	371,176	-	4,322,176	-
FIRE RESCUE MEDICAL USA SYSTEM (MEDUSA)	98,882	-	-	-	-	-	-	-
FIRE STATION 13 REPLACEMENT	10,000	1,170,059	39,456	-	-	-	1,209,515	-
FIRE STATION 29 DESIGN & CONSTRUCTION	1,620,573	325,630	-	-	-	-	325,630	-
FIRE STATION 3 REPLACEMENT	57,120	2,785,000	377,203	-	-	-	3,162,203	-
FIRE STATION 35 REPLACEMENT	7,150	327,409	200,000	3,751,000	371,176	-	4,649,585	-
FIRE STATION 46 RENOVATIONS	30,257	-	437,500	-	-	-	437,500	-
FIRE STATION 46 REPLACEMENT	738,966	4,277,051	-	-	-	-	4,277,051	-
FIRE STATION 49 REPLACEMENT	156,232	368,934	-	-	-	-	368,934	-
FIRE STATION 54 REPLACEMENT	194,576	-	1,082,119	39,448	-	-	1,121,567	-
FIRE STATION 8 (SOUTHEAST)	2,719,278	-	2,330,000	2,931,803	365,914	-	5,627,717	-
FIRE STATION 8 (SOUTHEAST) LAND ACQUISITION	1,847,500	-	-	-	-	-	-	-
LIFEPAK 12 DEFIBRILLATOR MONITORS REPLACEMENTS	-	-	700,000	200,000	175,000	-	1,075,000	-
POWER ASSISTED PNEUMATIC STRETCHERS	-	-	70,000	30,000	-	-	100,000	-
<b>TOTAL FIR</b>	<b>\$ 7,530,035</b>	<b>9,555,659</b>	<b>5,436,278</b>	<b>10,703,251</b>	<b>1,283,266</b>	<b>-</b>	<b>26,978,454</b>	<b>-</b>



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Information Systems (ITS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
OFF-SITE DATA CENTER	\$ -	-	500,000	700,000	-	-	1,200,000	214,500
<b>TOTAL ITS</b>	\$ -	-	<b>500,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>214,500</b>



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Public Works (PBS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	2011/12	2010/11	2009/10	2008/09	5 Year Total	To Be Programmed
		2009/10	2010/11	2011/12	2012/13								
11TH AVENUE BRIDGE REPAIRS	\$ 354,273	-	-	-	-	-	-	-	-	3,600,000	3,600,000	1,722,727	
A1A SEABREEZE BLVD. TURKLE LIGHT REPLACEMENT	7	-	-	-	-	-	-	-	-	3,000,000 *	3,000,000	5,221,081	
ADA COMPLIANCE IMPROVEMENTS - NON DECREE	19,190	-	-	71,500	-	-	-	-	-	-	95,810	-	
ADA SETTLEMENT - GENERAL FUND	2,026,306	750,000	750,000	750,000	-	-	-	-	-	3,000,000	3,000,000	-	
ANDREWS AVENUE/3RD AVENUE IMPROVEMENTS	-	-	-	9,652,500	-	-	-	-	-	9,652,500	9,652,500	-	
ANNUAL NAVIGATIONAL-SIGN REPAIRS	69,743	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000	-	
ANNUAL ASPHALT CONCRETE RESURFACING	-	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	5,850,000	5,850,000	-	
ANNUAL DREDGING	128,486	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-	
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY	119,538	-	269,000	269,000	269,000	269,000	269,000	269,000	269,000	1,076,000	1,076,000	269,000	
ANNUAL ROOF REPAIRS	-	-	822,000	250,000	250,000	250,000	250,000	250,000	250,000	1,493,600	1,493,600	599,079	
ANNUAL SPEED HUMP	22,241	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	400,000	400,000	100,000	
BALL FIELD LIGHTING REPAIRS - HURRICANE WILMA	1,335,328	-	-	-	-	-	-	-	-	-	-	-	
BCIP ANNUAL REPLACEMENT CONTINGENCY FUND	68,463	-	-	-	-	-	-	-	-	-	-	-	
BCIP GALT AREA MERCHANTS	100,000	-	-	-	-	-	-	-	-	-	-	-	
BCIP NORTH BEACH SQUARE-SUNRISE LANE	70,000	-	-	-	-	-	-	-	-	-	-	-	
BEACH WALL DECORATIVE LIGHTING SYSTEM	-	-	150,000	708,000	708,000	708,000	708,000	708,000	708,000	858,000	858,000	-	
BRIDGE PAINTING	-	100,000	143,000	143,000	143,000	143,000	143,000	143,000	143,000	672,000	672,000	43,000	
BRIDGE REPAIR AT COCONUT ISLE #865732	-	-	-	-	-	-	-	-	-	-	-	278,850	

\* Grant Funds included



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Public Works (PBS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
BRIDGE REPAIR AT FIESTA WAY #865735	\$ -	100,000	178,850	-	-	-	278,850	-	
BRIDGE REPAIR AT ISLES OF VENICE #865734	-	100,000	-	-	-	-	100,000	178,850	
BRIDGE REPAIR AT NURMI DRIVE #865736	-	100,000	178,850	-	-	-	278,850	-	
BRIDGE REPAIR AT ROYAL PALM DRIVE #865737	-	100,000	-	178,850	-	-	278,850	-	
BRIDGE REPAIR AT SE 15 AVE #865766 & 865767	-	-	-	-	-	-	-	743,600	
BRIDGE REPAIR AT SE 8 AVE #865728	-	-	-	278,850	-	-	278,850	-	
BRIDGE REPAIR AT SUNRISE KEY #865725	-	-	-	-	-	-	-	314,600	
BRIDGE REPAIR AT THE HARBORAGE #865778	-	-	-	-	-	-	-	343,200	
BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD	-	-	-	-	-	5,923,147	5,923,147	-	
BRIDGE REPLACEMENT AT LAGUNA TERRACE	75,936	-	-	-	-	3,395,610	3,395,610	-	
BRIDGE REPLACEMENT AT NE 41 STREET	50,430	-	-	-	-	1,309,644	1,309,644	-	
BRIDGE REPLACEMENT AT NE 42 STREET	48,799	-	-	-	-	1,314,504	1,314,504	-	
BRIDGE REPLACEMENT AT OCEAN DRIVE	62,294	-	-	-	-	3,109,618	3,109,618	-	
BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIV	77,343	-	-	-	-	4,106,322	4,106,322	-	
BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE	77,706	-	-	-	-	5,680,580	5,680,580	-	
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	1	97,000	96,919	96,919	-	-	290,838	-	
BUILDING SERVICES - HURRICANE WILMA REPAIRS	57,894	-	-	-	-	-	-	-	
BUSINESS CAPITAL IMPROVEMENT PROGRAM	57,222	-	100,000	100,000	100,000	100,000	400,000	100,000	



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Public Works (PBS)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
CAPITAL MAINTENANCE FACILITIES	\$ 65,976	100,000	100,000	100,000	100,000	-	400,000	-	
CITY HALL EXTERIOR PAINT	-	-	750,000	-	-	-	750,000	-	
CITY HALL OFFICE RENOVATIONS	-	-	558,000	-	-	-	558,000	-	
CITY HALL SECURITY SYSTEM	375,000	-	-	-	-	-	-	-	
CONCRETE AND PAVER MAINTENANCE	79,000	-	100,000	100,000	100,000	100,000	400,000	100,000	
CONCRETE SIDEWALK FROM SUNRISE BLVD. TO NW 12 ST	-	-	-	-	-	-	-	78,650	
COOLEYS LANDING - HURRICANE WILMA REPAIRS	150,314	-	-	-	-	-	-	-	
CRA - FLAGLER HEIGHTS DEVELOPMENT ASSISTANCE	949,541	541,800	-	-	-	-	541,800	-	
CRA - FLAGLER HEIGHTS PROPERTY ACQUISITION & IMPR	1,909,931	-	645,000	-	-	-	645,000	-	
CRA MIDTOWN OFF STREET PARKING	600,000	258,000	-	-	-	-	258,000	-	
DOWNTOWN PARKING GARAGE - HURRICANE WILMA REPAIRS	139,446	-	-	-	-	-	-	-	
DOWNTOWN TRANSIT CONNECTOR	-	-	-	10,500,000	-	-	10,500,000	-	
ENGR - STREET LIGHTS	224,454	100,000	143,000	143,000	143,000	143,000	672,000	50,000	
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	105,304	-	150,000	150,000	150,000	150,000	600,000	-	
FENCE REPAIRS CITY WIDE - HURRICANE WILMA REPAIRS	623,866	-	-	-	-	-	-	-	
FLAGLER DRIVE GREENWAY	-	-	500,000 *	-	-	-	500,000	-	
FLOYD HULL - HURRICANE REPAIRS	71,076	-	-	-	-	-	-	-	

\* Grant Funds Included



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

	FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2/28/08	2008/09	2009/10	2010/11	2011/12		
<b>Public Works (PBS)</b>								
GENERAL SERVICES BUILDING RENOVATIONS - SW 14 AVE	\$ -	-	-	-	-	-	-	300,000
HOLIDAY PARK - HURRICANE REPAIRS	430,109	-	-	-	-	-	-	-
INTERCOASTAL WW WELCOME SIGN ON COMMERCIAL BRIDGE	99,996	-	42,998	-	-	-	42,998	-
KINNEY TUNNEL PAINTING	-	-	-	250,000	-	-	250,000	-
LAS OLAS MARINA STATION 1,2,3,& 6 HURRICANE REPA	76,749	-	-	-	-	-	-	-
LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	-	-	-	-	-	-	-	715,000
MIDTOWN SISTRUNK BLVD INFRASTRUCTURE IMPROVEMENTS	3,050,000	1,311,500	-	-	-	-	1,311,500	-
MILLS POND PARK - HURRICANE WILMA REPAIRS	191,125	-	-	-	-	-	-	-
NCIP HARBORDALE NEIGHBORHOOD IMPROVEMENTS	60,000	-	-	-	-	-	-	-
NCIP LAKE RIDGE	50,851	-	-	-	-	-	-	-
NE 15 AVENUE MEDIAN (NE 13 STREET TO CITY LIMIT)	-	-	-	-	-	-	-	572,000
NEIGHBORHOOD CAPITAL IMPROVEMENTS	62,171	500,000	500,000	500,000	500,000	500,000	2,500,000	-
NEIGHBORHOOD SERVICES - HURRICANE WILMA REPAIRS	263,121	-	-	-	-	-	-	-
NEW CITY HALL	-	-	-	-	72,000,000	-	72,000,000	-
NEW PUBLIC WORKS OPERATIONS CENTER	-	-	-	7,150,000	21,450,000	2,431,000	31,031,000	-
NORTHWEST 7TH/9TH AVENUE CONNECTOR	1,401,289	-	7,150,000	7,150,000	7,150,000	-	21,450,000	-
NW 19TH STREET MEDIANS	-	-	429,000	-	-	-	429,000	429,000
PALM AIRE WALL IMPROVEMENTS	148,152	-	-	-	-	-	-	-





**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Public Works (PBS)	FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
PEDESTRIAN STAIRWAY AT SW 4 AVE (MARSHALL) BRIDGE	\$ -	-	-	500,500	-	-	500,500	-
PEELE DIXIE HURRICANE WILMA REPAIRS	89,109	-	-	-	-	-	-	-
POLICE STATION - HURRICANE REPAIRS	260,473	-	-	-	-	-	-	-
POLICE STATION GENERATORS	77,564	-	-	-	-	-	-	-
PORTABLE EMERGENCY GENERATORS & RELATED EQUIPMENT	395,000	-	-	-	-	-	-	-
PW COMPOUND ELECTRICAL DISTRIBUTION PANEL	-	-	-	-	-	-	-	90,000
RIVERWALK SOUTH PAVILION	-	-	-	-	-	-	-	464,750
ROOFING REPAIRS & REPLACEMENT CITY WIDE	1,019,467	-	-	-	-	-	-	-
SIDEWALK REPAIRS	-	500,000	1,800,000	1,800,000	1,800,000	1,800,000	7,700,000	300,000
SISTRUNK BLVD./NE 6 ST. STREETSCAPE & ENHANCEMENTS	3,081,017	1,496,582	-	-	-	-	1,496,582	-
SNYDER PARK - HURRICANE WILMA REPAIRS	50,770	-	-	-	-	-	-	-
SOUTHSIDE SCHOOL - ROOF DAMAGE	283,991	-	-	-	-	-	-	-
STREET LIGHT OUTAGE - HURRICANE WILMA REPAIRS	349,537	-	-	-	-	-	-	-
SUNRISE BOULEVARD BEAUTIFICATION	-	-	715,000	1,430,000	715,000	-	2,860,000	-
SWIMMING HALL OF FAME - HURRICANE REPAIRS	218,677	-	-	-	-	-	-	-
THE LANDINGS ENTRANCEWAY DESIGN	477,709	-	-	-	-	-	-	-
TRANSPORTATION ENHANCEMENT PROJECTS	6,288	-	143,000	143,000	143,000	-	429,000	143,000
VEHICLE WRITE UP BUILDING RENOVATIONS - SW 14TH AV	-	-	-	-	-	-	-	52,000
<b>Total PBS</b>	<b>\$ 22,258,272</b>	<b>14,974,882</b>	<b>17,758,927</b>	<b>34,682,719</b>	<b>117,307,000</b>	<b>32,295,425</b>	<b>217,018,953</b>	<b>13,208,387</b>



**CITY OF FORT LAUDERDALE  
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APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Parks & Recreation (PKR)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
ADMINISTRATIVE OFFICES IN HOLIDAY PARK	\$ -	-	-	500,000	3,075,000	-	3,575,000	-	
ANN HERMAN PARK	269,536	100,000	-	-	-	-	100,000	-	
BASS PARK POOL BUILDING	-	224,000	-	-	1,556,250	-	1,780,250	-	
BAYVIEW PARK	-	104,000	-	-	-	-	104,000	-	
BEACH IMPROVEMENTS	-	-	12,250,000	8,000,000	-	-	20,250,000	-	
BILL KEITH PRESERVE	-	200,000	332,381	-	-	-	532,381	-	
CARTER PARK GYM AND POOL SHOWERS	316,765	-	90,000	-	-	-	90,000	-	
CARTER PARK RENOVATIONS	-	-	-	-	-	-	-	80,000	
CITY-WIDE PARK AMENITIES	-	-	75,000	75,000	75,000	75,000	300,000	-	
CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	854,568	854,568	854,568	854,568	3,418,272	854,568	
CITY-WIDE TENNIS COURT IMPROVEMENTS	-	-	-	-	-	-	-	356,070	
CIVIC PEOPLES PARK MEMORIAL WALL	-	-	-	-	-	-	-	75,000	
COMPUTERIZED PARK LOCKS & LIGHTS	-	-	-	-	-	-	-	75,000	
COONTIEHATCHEE LANDING (1116 SW 15 AVE)	397,774	211,863	-	-	-	-	211,863	-	
CORAL RIDGE PARK	-	-	-	305,584	-	-	305,584	-	
CROSSANT PARK BALL FIELD RENOVATIONS	-	-	-	-	-	-	-	1,780,350	
CYPRESS CREEK SAND PINE	318,845	-	431,109	-	-	-	431,109	-	
DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK	-	-	400,000	-	2,750,000	-	3,150,000	-	



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Parks & Recreation (PKR)	FAMIS Available Balance <u>2/28/08</u>	***** 5 YEAR PLAN *****					<u>2012/13</u>	5 Year <u>Total</u>	To Be <u>Programmed</u>
		<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>			
DOLPHIN ISLES PARK	\$ 8,977	-	229,111	-	-	-	229,111	-	
FENCING IMPROVEMENTS	-	-	50,000	50,000	50,000	50,000	200,000	125,000	
FLAGLER HEIGHTS	-	-	733,441	-	-	-	733,441	-	
FLOYD HULL PARK	-	-	-	-	-	-	-	1,600,000	
GEORGE ENGLISH IMPROVEMENTS	-	-	-	-	-	-	-	528,742	
GORE PROPERTY-RIVER OAKS	-	100,000	-	555,931	555,932	-	1,211,863	-	
HARBORDALE PARK	-	-	740,077	-	-	-	740,077	-	
HOLIDAY PARK IMPROVEMENTS	120,702	-	250,000	90,000	-	-	340,000	531,050	
HORTT PARK	-	200,000	-	-	591,374	-	791,374	-	
JIMMY EVERT TENNIS CENTER DRAINAGE	-	-	250,000	-	-	-	250,000	-	
JIMMY EVERT TENNIS COURT IMPROVEMENTS	-	-	183,970	193,167	-	202,826	579,963	-	
JIMMY EVERT TENNIS COURTS	-	-	854,568	-	-	-	854,568	-	
LAS OLAS MEDIANS	-	-	-	-	-	-	-	350,000	
LIGHTNING WARNING SYSTEMS	-	-	-	-	-	-	-	130,559	
LINCOLN PARK EXPANSION	389,049	-	-	-	-	-	-	-	
MELROSE PARK IMPROVEMENTS	-	-	-	-	-	-	-	1,430,000	
MIDDLE RIVER TERRACE PARK	-	-	121,185	-	-	-	121,185	-	
MILLS POND PARK IMPROVEMENTS	84,081	-	-	1,161,363	1,161,362	-	2,322,725	-	
MILLS POND PARK PLAYGROUND EQUIPMENT	250,000	176,000	-	-	-	-	176,000	179,000	



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Parks & Recreation (PKR)	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
NORTH FORK RIVER PARK PHASE TWO	\$ 114,720	-	-	-	-	-	-	-	
OSSWALD PARK/MERRITT COMMUNITY CENTER	-	50,000	-	-	-	-	50,000	-	
OUTDOOR PERFORMANCE STAGE-CARTER PARK	-	-	-	500,000	-	-	500,000	-	
POOL EQUIPMENT RENOVATIONS	-	125,000	125,000	125,000	125,000	125,000	500,000	125,000	
RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	-	-	781,500	
RIVERWALK IMPROVEMENTS	-	150,000	50,000	50,000	50,000	50,000	350,000	100,000	
SAILBOAT BEND PRESERVE	132,350	391,599	-	-	-	-	391,599	-	
SNYDER PARK IMPROVEMENTS	-	296,725	296,725	296,725	296,725	-	890,175	296,725	
SOUTH MIDDLE RIVER TERRACE PARK	-	-	-	-	612,287	-	612,287	-	
SOUTH SIDE SCHOOL RESTORATION	731,757	2,900,000	-	-	-	-	2,900,000	19,510	
TARPON BEND PARK	-	121,185	-	121,186	-	-	242,371	-	
TUNNEL TOP PARK SOUTH	498,200	-	-	-	-	-	-	-	
TWIN LAKES PARK	-	400,000	-	-	250,000	-	650,000	-	
WARBLER WETLANDS	354,285	-	-	-	-	-	-	-	
WARFIELD PARK LIGHTING	-	-	572,000	-	-	-	572,000	-	
WATER PLAYGROUNDS	-	-	800,000	-	-	800,000	1,600,000	-	
<b>Total PKR</b>	<b>\$ 3,987,040</b>	<b>5,278,647</b>	<b>18,939,135</b>	<b>13,178,524</b>	<b>12,503,498</b>	<b>2,157,394</b>	<b>52,057,198</b>	<b>9,418,074</b>	



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - GENERAL GOVERNMENT**

Police (POL)	FAMIS Available Balance	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2/28/08	2008/09	2009/10	2010/11	2011/12			
A/C UNIT REPLACEMENT-RECORDS/EVIDENCE	\$ -	-	-	-	-	-	-	85,000	
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL	-	96,000	-	350,000	-	-	446,000	98,000	
COMPOUND SECURITY/FENCING PHASE I	-	-	343,200	-	-	-	343,200	343,200	
COMPUTER ROOM AIR CONDITIONING	-	-	286,000	-	-	-	286,000	286,000	
EVIDENCE WAREHOUSE ANNEX CONSTRUCTION	-	-	-	-	-	-	-	858,000	
HEADQUARTERS REPAINTING PROJECT	-	-	105,000	-	-	-	105,000	-	
INCREASE ELECTRIC CAPACITY-PD INCIDENT COMMAND CTR	-	-	-	243,100	-	-	243,100	-	
POLICE DEPARTMENT SECURITY SYSTEM	-	-	-	-	-	-	-	363,237	
POLICE HEADQUARTERS CARPET REPLACEMENT	-	-	-	400,000	-	-	400,000	-	
POLICE HEADQUARTERS CEILING PANELS	-	130,000	-	-	-	-	130,000	40,000	
POLICE HEADQUARTERS REPLACEMENT	-	-	32,000,000	-	-	-	32,000,000	46,000,000	
POLICE MARINE UNIT COMPOUND FENCE	-	-	70,000	-	-	-	70,000	-	
PUBLIC SAFETY MESH MOBILE DATA NETWORK	-	-	-	-	750,000	750,000	1,500,000	-	
PUBLIC SAFETY VOICE & DATA COMMUNICATIONS SYSTEM	-	-	15,000,000	-	-	-	15,000,000	15,000,000	
PUBLIC SAFETY VOICE RADIO HANDHELD	-	1,478,000	-	-	-	-	1,478,000	622,000	
RECORDS COUNTER SECURITY/BULLETPROOF GLASS	-	-	-	-	-	-	-	100,000	
RECORDS UNIT DOCUMENT IMAGING PROJECT	-	-	416,000	410,000	-	-	826,000	-	
REPLACEMENT OF PD AIR CONDITIONERS	-	-	214,500	214,500	-	-	429,000	214,500	
<b>Total POL</b>	-	<b>1,704,000</b>	<b>48,434,700</b>	<b>1,617,600</b>	<b>750,000</b>	<b>750,000</b>	<b>53,256,300</b>	<b>64,009,937</b>	
<b>TOTAL GENERAL GOVERNMENT PROJECTS</b>	\$ <b>37,117,882</b>	<b>39,208,188</b>	<b>98,831,161</b>	<b>69,274,009</b>	<b>137,722,602</b>	<b>61,987,410</b>	<b>407,023,379</b>	<b>91,104,887</b>	



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
<b>AIRPORT</b>									
ACQUIRE PROPERTY-RUNWAY 8/26 RPZ	\$ -	-	-	-	250,000	1,250,000	1,500,000	-	
AIRFIELD ACCESS AND SECURITY IMPROVEMENTS	-	-	-	-	-	72,000	72,000	-	
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-	
CUSTOMS BUILDING IMPROVEMENTS	319,367	-	-	-	-	-	-	-	
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	50,000	250,000	486,000	-	3,430,000	-	4,166,000	-	
DESIGN AND CONSTRUCT PERIMETER ROADS	-	229,375	917,500	-	-	-	1,146,875	-	
EXECUTIVE AIRPORT - ACCESS IMPROVEMENTS	-	-	400,000	1,600,000	-	250,000	2,250,000	-	
EXECUTIVE AIRPORT CONSTRUCT EAST LOOP TAXIWAY	-	-	-	17,500	545,000	4,037,500	4,600,000	-	
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	-	50,000	50,000	50,000	50,000	50,000	250,000	-	
EXECUTIVE AIRPORT LAND BANKING PROGRAM	1,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000	-	
EXECUTIVE AIRPORT RELOCATE TAXIWAY ALPHA	9,424,923	-	-	-	-	-	-	-	
EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHABILITATION	1,025,000	1,002,063 *	-	-	-	-	1,002,063	-	
FXE MAINTENANCE BUILDING	1,402,942	200,000	-	-	-	-	200,000	-	
HELISTOP INFRASTRUCTURE RECAPITALIZATION	1,601	100,000	100,000	100,000	100,000	100,000	500,000	-	
NOISE PROGRAM ENHANCEMENTS	741,750	100,000	100,000	100,000	100,000	100,000	500,000	-	
PERIMETER ROAD RESURFACING	291,849	-	-	-	-	-	-	-	
R/W 26, 13-31 BY-PASS TAXIWAY CONSTRUCTION	-	-	160,000	640,000	-	-	800,000	-	

\* FAA & FDOT Grants Included



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	2/28/08	2008/09	2009/10	2010/11	2011/12		
			15,000	449,000	3,116,000	3,580,000	-
TAXIWAY B3 IMPROVEMENTS	\$ -	-	-	-	-	-	-
TAXIWAY PAVEMENT REHABILITATION	-	770,000 *	-	-	-	770,000	-
TAXIWAY PAVEMENT REHABILITATION (10/11)	-	-	-	200,000	800,000	1,000,000	-
<b>TOTAL AIRPORT</b>	\$ 14,257,432	3,301,438	2,828,500	3,756,500	8,991,000	25,336,938	-

\* FAA & FDOT Grants Included



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

PARKING	FAMIS Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2/28/08	2008/09	2009/10	2010/11	2011/12		
ADA COMPLIANCE REHAB PROJECTS - PARKING FACILITIES	\$ 272,923	-	-	-	-	-	-	1,401,763
ANNUAL PARKING LOT & ON-STREET REPAIRS	-	-	125,000	125,000	125,000	125,000	500,000	100,000
ARTS & SCIENCE GARAGE LIGHTING	-	-	-	-	-	-	-	257,400
CITY HALL GARAGE LIGHTING REHAB	-	-	357,500	-	-	-	357,500	-
CITY HALL GARAGE REHAB PH 2	-	-	25,000	-	-	-	25,000	153,750
CITY PARK GARAGE PHASE 3 FACADE/SIGNAGE	115,043	-	2,208,000	-	-	-	2,208,000	976,957
SEBASTIAN LOT CONSTRUCTION OF A NEW PARKING GARAGE	-	-	1,000,000	4,000,000	7,867,500	-	12,867,500	-
SOUTH BEACH PARKING LOT WALL REPLACEMENT AND ADA	-	822,444	-	-	-	-	822,444	-
<b>TOTAL PARKING</b>	\$ <b>387,966</b>	<b>822,444</b>	<b>3,715,500</b>	<b>4,125,000</b>	<b>7,992,500</b>	<b>125,000</b>	<b>16,780,444</b>	<b>2,889,870</b>





**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13		
<b>WATER &amp; SEWER OPERATIONS</b>								
AREA 16 TWIN LAKES SEWER IMPROVEMENTS	\$ 165,071	-	-	-	-	-	4,725,000	
BASIN A-12 SEWER REHABILITATION	-	-	-	-	-	-	960,625	
BASIN A-19 SEWER REHABILITATION	-	-	-	-	-	-	662,500	
BASIN D-37 SEWER REHABILITATION	-	-	-	-	-	-	563,125	
CITYWIDE WATER AND WASTEWATER TRANSMISSION SYSTEM	27,079	-	-	-	-	-	911,111	
DISTRIBUTION & COLLECTION R & R	543,309	400,000	400,000	400,000	400,000	2,000,000	-	
FIVEASH WELLFIELD RENEWAL AND REPLACEMENT	-	-	-	7,017,500	7,017,500	14,035,000	-	
FIVEASH WTP RENEWAL AND REPLACEMENT	-	-	-	16,820,000	16,820,000	33,640,000	-	
FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS	-	-	-	1,988,000	1,988,000	1,988,000	-	
GALT MILE SMALL WATER MAIN IMPROVEMENTS	663,040	-	-	-	-	-	-	
IMPERIAL POINT SMALL WATERMAIN IMPROVEMENTS	600,827	-	-	-	-	-	-	
IT SPECIAL PROJECTS R & R	400,000	200,000	200,000	200,000	200,000	1,000,000	-	
LAKE AIRE/GOLDEN ISLES SMALL WM IMPROVEMENTS	825,440	-	-	-	-	-	-	
LAKE RIDGE - SMALL WATERMAIN IMPROVEMENTS	2,337,440	-	-	-	-	-	-	
LAS OLAS BOULEVARD WM REPLACEMENT - HIMMARSHEE	199,696	-	-	-	-	-	143,964	
MASTER PLAN PROJECTS	-	77,546,472	42,373,103	11,660,023	1,709,852	133,289,450	-	
NEW WASTEWATER PUMP STATIONS A14, A40, B9, D33, D	-	-	-	-	-	-	1,385,285	
PEELE DIXIE WELLFIELD CONSTRUCTION	-	-	-	-	-	-	4,191,972	
PEELE DIXIE WELLFIELD RENEWAL AND REPLACEMENT	-	-	-	270,000	270,000	540,000	-	



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

FAMIS Available	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Balance 2/28/08	2008/09	2009/10	2010/11	2011/12		
<b>WATER &amp; SEWER OPERATIONS</b>							
PEELE DIXIE WTP RENEWAL AND REPLACEMENT	\$ -	-	-	-	1,716,800	3,433,600	-
POINCIANA PARK SOUTH - SEWER AREA 9 UTILITIES IMPR	780,032	-	-	-	-	-	-
POINSETTIA HEIGHTS SMALL WATER MAIN IMPROVEMENTS	878,985	-	-	-	-	-	-
REGIONAL R & R	-	1,889,000	1,889,000	1,889,000	1,889,000	9,445,000	-
RIVERSIDE PARK SEWER AREA 1 INSTALLATION	141,090	-	-	-	-	-	-
SE 1ST AVE, SW 7TH AVE RIVER CROSSING	-	-	-	-	-	-	875,900
SEWER AREA 19 - RIVERLAND ANNEXED AREA	-	-	-	-	-	-	14,542,500
SEWER BASIN A-29 REHAB	-	-	-	-	-	-	1,385,285
SOUTH MIDDLE RIVER A NORTH - SMALL WM IMPROVEMENTS	2,354,240	-	-	-	-	-	-
SOUTH MIDDLE RIVER B-SOUTH - SMALL WM IMPROVEMENTS	1,597,120	-	-	-	-	-	-
TARPON RIVER AREA LARGE WM IMPROVEMENTS	1,712	-	-	-	-	-	1,823,657
VICTORIA PARK A - NORTH SMALL WM IMPROVEMENTS	1,860,320	-	-	-	-	-	-
VICTORIA PARK B - SOUTH - SMALL WM IMPROVEMENT	3,659,312	-	-	-	-	-	-
WASTEWATER COLLECTION AND TRANSMISSION SYSTEM IMPR	-	-	-	-	4,166,500	8,333,000	-
WASTEWATER COLLECTION AND TRANSMISSION SYSTEMS R & R	-	-	-	-	1,500,000	3,000,000	-
WASTEWATER TREATMENT PLANT - COMPUTER UPGRADES	-	39,268	40,000	39,956	7,180	126,404	-
WATER AND SEWER FUND RECAP	3,801,124	-	10,427,520	10,427,520	10,427,520	41,710,080	9,427,520
WATER TREATMENT PLANT REPAIR AND REPLACEMENT	530,652	400,000	400,000	400,000	400,000	2,000,000	-
<b>TOTAL WATER &amp; SEWER OPERATIONS</b>	\$ 21,366,488	80,474,740	55,729,623	25,016,499	48,512,352	254,540,534	41,598,444



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY PROJECTS FIVE YEAR PLAN - ENTERPRISE FUNDS**

FAMIS Available	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Balance 2/28/08	2008/09	2009/10	2010/11	2011/12		
<b>STORMWATER</b>							
NEW STORMWATER MANAGEMENT FACILITIES	\$ -	1,000,000	2,000,000	2,000,000	2,000,000	9,000,000	-
VARIOUS STORMWATER PROJECTS	-	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
<b>TOTAL STORMWATER</b>	<b>-</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>14,000,000</b>	<b>-</b>
<b>TOTAL ENTERPRISE FUND PROJECTS</b>	<b>36,011,886</b>	<b>86,598,622</b>	<b>65,273,623</b>	<b>35,897,999</b>	<b>68,495,852</b>	<b>310,657,916</b>	<b>44,488,314</b>
<b>GRAND TOTAL CIP PROJECTS</b>	<b>\$ 73,129,768</b>	<b>125,806,810</b>	<b>164,104,784</b>	<b>105,172,008</b>	<b>206,218,454</b>	<b>717,681,295</b>	<b>135,593,201</b>



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
APPROPRIATIONS BY FUND FY 2008/09**

	FAMIS Available Balance 2/28/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
<b>General Government</b>									
BUSINESS ENTERPRISES	\$ 2,478,940	5,695,000 *	5,762,121	5,891,915	5,878,838	26,784,600	50,012,474	2,953,989	
ECONOMIC DEVELOPMENT	863,595	2,000,000	2,000,000	2,000,000	-	-	6,000,000	1,300,000	
FINANCE	-	-	-	500,000	-	-	500,000	-	
FIRE	148,382	-	970,000	3,981,000	546,176	-	5,497,176	-	
FIRE BONDS	7,381,652	9,555,659	4,466,278	6,722,251	737,090	-	21,481,278	-	
INFORMATION SYSTEMS	-	-	500,000	700,000	-	-	1,200,000	214,500	
PARKS & RECREATION	3,987,040	5,278,647	18,939,135	13,178,524	12,503,498	2,157,394	52,057,198	9,418,074	
POLICE	-	1,704,000	48,434,700	1,617,600	750,000	750,000	53,256,300	64,009,937	
<b>PUBLIC WORKS</b>									
Bridges	746,780	4,100,000	500,700	600,700	143,000	24,982,425	30,326,825	3,624,827	
Facilities	10,689,591	1,891,800	3,918,310	8,690,600	94,890,500	2,700,000	112,091,210	1,684,829	
General Services	1,264,316	1,000,000	2,300,000	2,550,000	2,300,000	2,300,000	10,450,000	390,000	
NCIP and BCIP	468,707	500,000	750,000	1,308,000	600,000	600,000	3,758,000	100,000	
Transportation	9,088,878	7,483,082 *	10,289,917	21,533,419	19,373,500	1,713,000	60,392,918	7,408,731	
Total Public Works	22,258,272	14,974,882	17,758,927	34,682,719	117,307,000	32,295,425	217,018,953	13,208,387	
<b>TOTAL GENERAL GOVERNMENT</b>	<b>37,117,882</b>	<b>39,208,188</b>	<b>98,831,161</b>	<b>69,274,009</b>	<b>137,722,602</b>	<b>61,987,419</b>	<b>407,023,379</b>	<b>91,104,887</b>	
<b>Enterprise Funds</b>									
AIRPORT	14,257,432	3,301,438 *	2,828,500	3,756,500	8,991,000	6,459,500	25,336,938	-	
PARKING	387,966	822,444	3,715,500	4,125,000	7,992,500	125,000	16,780,444	2,889,870	
WATER & SEWER OPERATIONS	21,366,488	80,474,740	55,729,623	25,016,499	48,512,352	44,807,320	254,540,534	41,598,444	
STORMWATER	-	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000	-	
<b>TOTAL ENTERPRISE FUNDS</b>	<b>36,011,886</b>	<b>86,598,622</b>	<b>65,273,623</b>	<b>35,897,999</b>	<b>68,495,852</b>	<b>54,391,820</b>	<b>310,657,916</b>	<b>44,488,314</b>	
<b>TOTAL CIP PROJECTS</b>	<b>\$ 73,129,768</b>	<b>125,806,810</b>	<b>164,104,784</b>	<b>105,172,008</b>	<b>206,218,454</b>	<b>116,379,239</b>	<b>717,681,295</b>	<b>135,593,201</b>	

\* Grant Funds Included



**CITY OF FORT LAUDERDALE  
2009-2013 CIP PLAN  
SUMMARY OF POTENTIAL SOURCES**

	Pending 2007/08	***** 5 YEAR PLAN *****					2012/13	5 Year Total	To Be Programmed
		2008/09	2009/10	2010/11	2011/12	2012/13			
<b>General Government</b>									
Projects	\$ 73,129,768	125,806,810	164,104,784	105,172,008	206,218,454	116,379,239	717,681,295	135,593,201	
<b>POTENTIAL FINANCING SOURCES</b>									
<b>Transfers In:</b>	15,635,324	15,000,000	2,530,000	2,530,000	2,530,000	2,530,000	25,120,000		
<b>CIP Appropriations</b>									
General Fund	14,257,432	1,882,288	1,522,200	1,231,500	1,998,500	1,422,000	8,056,488		
Airport	12,909,406	8,607,882	18,045,000	13,000,000	3,000,000	25,284,600	67,937,482		
CRA	7,381,652	9,555,659	4,466,278	6,722,251	737,090	-	21,481,278		
Fire Bond	-	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	5,850,000		
Gas Tax	-	5,369,150	8,456,300	9,675,000	14,142,500	5,037,500	42,680,450		
Grants	-	-	64,809,663	38,580,572	121,931,851	33,002,819	258,324,905		
Other Funding*	1,049,341	822,444	3,715,500	4,125,000	7,992,500	125,000	16,780,444		
Parking	530,124	924,647	660,220	121,186	1,203,661	-	2,909,714		
Parks & Rec. Impact Fees	-	1,928,268	1,929,000	1,928,956	1,896,180	1,889,000	9,571,404		
Regional R & R	-	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000		
Stormwater	21,225,399	1,000,000	11,427,520	11,427,520	44,906,320	42,918,320	111,679,680		
Water & Sewer	141,090	77,546,472	42,373,103	11,660,023	1,709,852	-	133,289,450		
Water & Sewer Bond	\$ 73,129,768	125,806,810	164,104,784	105,172,008	206,218,454	116,379,239	717,681,295		

\* Source of funding to be determined.



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# DEPARTMENT BUDGETS

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## 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 32-33 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.

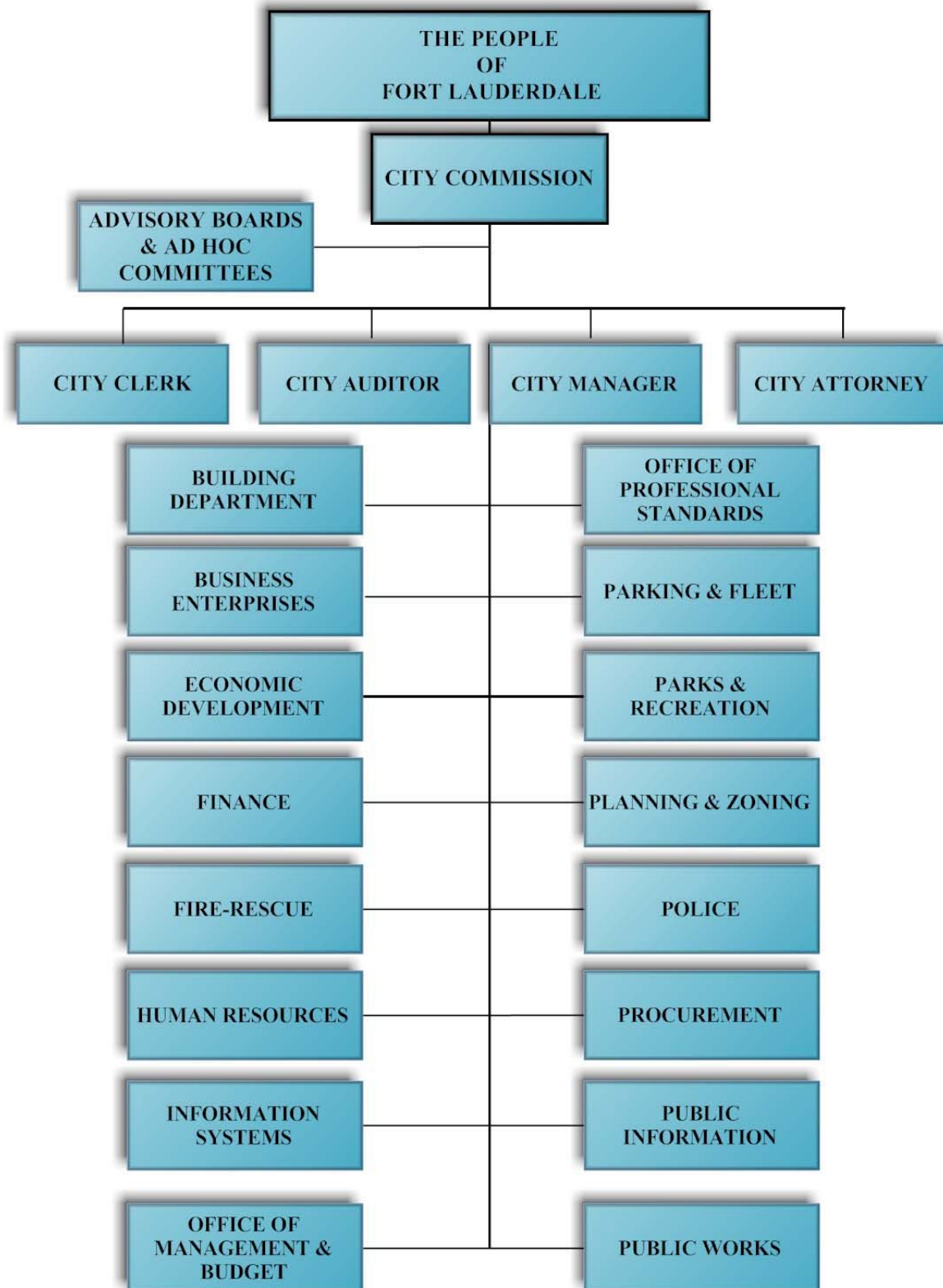


**FY09 AUTHORIZED CITY POSITIONS (FULL-TIME EQUIVALENTS)**

	FY 2006/2007	FY 2007/2008	FY 2008/2009	Position	Percent
	Adopted	Revised	Adopted	Increase (Decrease)	Change
<b>GENERAL FUND:</b>					
Building	123.00	117.40	117.00	(0.40)	(0.3%)
Business Enterprises	46.50	47.20	47.70	0.50	1.1%
City Attorney	26.00	26.00	26.00	0.00	0.0%
City Auditor	5.00	5.00	5.00	0.00	0.0%
City Clerk	6.00	6.00	6.00	0.00	0.0%
City Commission	12.00	12.00	12.00	0.00	0.0%
City Manager	18.00	18.00	18.00	0.00	0.0%
Economic Development	8.00	8.00	8.00	0.00	0.0%
Finance	47.00	54.00	54.00	0.00	0.0%
Fire-Rescue	454.00	464.70	464.20	(0.50)	(0.1%)
Human Resources	26.00	24.00	24.00	0.00	0.0%
Information Systems	31.00	30.60	30.50	(0.10)	(0.3%)
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	346.25	334.00	341.40	7.40	2.2%
Planning and Zoning	38.00	36.20	36.40	0.20	0.6%
Police	706.00	687.50	690.70	3.20	0.5%
Procurement	12.50	11.30	11.00	(0.30)	(2.7%)
Public Information	11.00	11.00	11.00	0.00	0.0%
Public Works	152.00	145.00	145.00	0.00	0.0%
<b>General Fund Total</b>	<b>2,085.25</b>	<b>2,054.90</b>	<b>2,064.90</b>	<b>10.00</b>	<b>0.5%</b>
<b>COMMUNITY REDEVELOPMENT FUND:</b>					
Economic Development	13.00	13.00	13.00	0.00	0.0%
<b>Community Redevelopment Fund Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>ENTERPRISE FUNDS:</b>					
Sanitation - Public Works	64.50	64.30	64.50	0.20	0.3%
Water and Sewer - Public Works	318.00	316.00	317.00	1.00	0.3%
Central Region - Public Works	34.00	34.00	34.00	0.00	0.0%
Stormwater - Public Works	20.00	21.00	22.00	1.00	4.8%
Parking System - Parking and Fleet	48.00	48.90	50.60	1.70	3.5%
Parking System - Police	23.00	23.00	23.00	0.00	0.0%
Parking Systems - Public Works	3.50	3.60	3.60	0.00	0.0%
Executive Airport - Business Enterprises	13.50	14.00	14.00	0.00	0.0%
<b>Enterprise Funds Total</b>	<b>524.50</b>	<b>524.80</b>	<b>528.70</b>	<b>3.90</b>	<b>0.7%</b>
<b>INTERNAL SERVICE FUNDS:</b>					
Insurance - Finance	9.00	10.00	10.00	0.00	0.0%
Central Services - Business Enterprises	4.00	4.00	4.00	0.00	0.0%
Central Services - Information Technology Systems	8.00	8.20	8.10	(0.10)	(1.2%)
Vehicle Rental - Parking and Fleet	4.00	4.00	4.00	0.00	0.0%
<b>Internal Service Funds Total</b>	<b>25.00</b>	<b>26.20</b>	<b>26.10</b>	<b>(0.10)</b>	<b>(0.4%)</b>
<b>LIGHT DUTY POSITIONS (Insurance Fund):*</b>					
Fire-Rescue	1.00	0.00	1.00	1.00	100.0%
Parks and Recreation	1.00	1.00	1.00	0.00	0.0%
Public Works	1.00	1.00	1.00	0.00	0.0%
<b>Light Duty Positions Total</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>	<b>50.0%</b>
<b>GRANTS AND CONFISCATION FUNDS:</b>					
Parks and Recreation	4.50	2.00	2.00	0.00	0.0%
Planning and Zoning	20.50	19.00	17.00	(2.00)	(10.5%)
Police	6.00	6.00	6.00	0.00	0.0%
<b>Grants and Confiscation Funds Total</b>	<b>31.00</b>	<b>27.00</b>	<b>25.00</b>	<b>(2.00)</b>	<b>(7.4%)</b>
<b>ALL FUNDS TOTAL</b>	<b>2,681.75</b>	<b>2,647.90</b>	<b>2,660.70</b>	<b>12.80</b>	<b>0.5%</b>

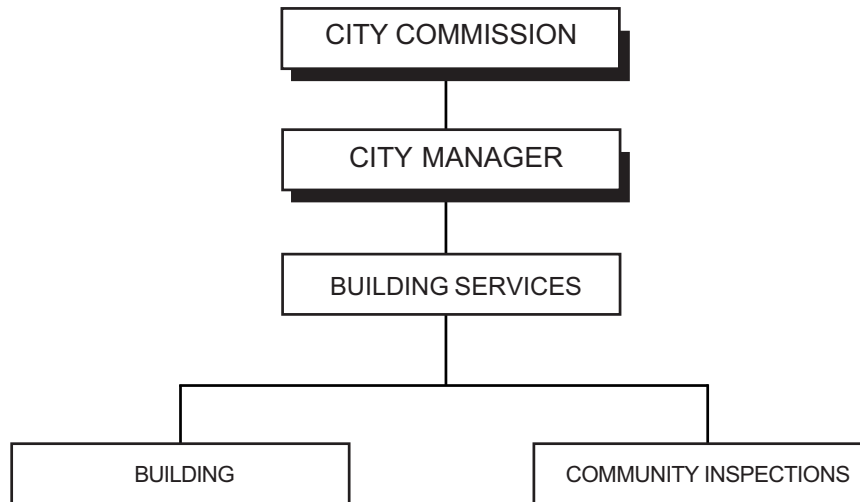
\*These positions are not reflected in the department's organization chart.







**ORGANIZATION PLAN  
BUILDING SERVICES**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	123	117.40	117
CITY TOTAL	2,681.75	2,647.90	2,660.70



**BUILDING SERVICES DEPARTMENT**

**Mission:**

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

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b><u>Division: Building</u></b>			
Total Budget	\$6,680,598	\$7,160,134	\$7,164,802

**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 Americans 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.
- Develop and implement a Contractor Database that will be accessible via the website.
- 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.
- Training of all inspectors, including Electrical, Plumbing and Mechanical for Code Board.
- Perform field inspections on construction job sites to verify compliance with the approved plans and the appropriate codes.
- Implement Customer Workshops on permitting process.
- Implement new permit fee schedule.
- Installation of Wi-Fi in the main lobby of the Building Services Center so that our customers can work on their computers while they wait.



<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Plans Reviewed	69,998	79,300	75,000
Inspections Performed	125,276	88,150	85,000
Fax Permits/Year	2391	1880	1900
<b>Efficiency:</b>			
Average Plans Reviewed/Plan Reviewer/Year	8749	9912	9375
Average Annual Inspections/Inspector	6263	4407	4250
Average Fax Permits Issued/Month	199	156	158
<b>Effectiveness:</b>			
Percentage of Inspections Not Performed on Time	3%	1%	1%
Plan Reviews Meeting 15-Day Target (Structural, Plumbing, Mechanical, Electrical)	70%	100%	100%
Building Code Effectiveness Grading Schedule/ISO	8	7	7
Plan Review Turnaround Time (Days)	21.5	13.6	12
Fax Permit Turnaround Time (Days)	2	2	2

<b><u>Division: Community Inspection</u></b>	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$3,792,676	\$4,256,574	\$4,634,923

**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.
- 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 and digitize code enforcement hearing files.



<b><u>Selected Performance Measures:</u></b>	<b><u>FY2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Properties Cited	13,923	16,900	17,000
Closed/Complied Properties	14,288	16,850	17,000
Violations	20,582	25,100	25,500
Total Inspections	66,344	69,322	70,000
Total Existing Businesses	24,517	23,000	23,000
New Businesses	2,301	2,000	2,000
Properties With Liens	643	682	700
Releases of Lien	311	250	275
Vacant Properties Cleared	420	1,150	1,150
Bulk Trash Cases	3,792	3,275	3,500
Illegal Dumping	737	835	835
Unsafe Structures Board Demolition Orders	23	34	40
Open and Unsecured structures complied	155	209	250
SM & Waterworks Cases (new business only)	3,094	2,300	2,500
CEB Cases (new business only)	155	375	400
<b>Efficiency:</b>			
Complaint Inspections within 1 Business Day	N/A	95%	98%
SM Cases with Service	87%	88%	95%
<b>Effectiveness:</b>			
SM Cases Complied Before Hearing	36%	30%	35%
CEB Cases Complied Before Hearing	8%	22%	25%
Proactive Cases	57%	62%	63%
Percent Reduction In Delinquent Licenses	N/A	N/A	15%
Percent Reduction in Average Compliance Time	N/A	N/A	10%

**FY 2007-2008 Major Accomplishments:**

- Continued coordination of Expedited Plan Review Program.
- Continued coordination with Waterworks 2011 to facilitate permitting of sewer hook-ups for homeowners in project area.
- Continued coordination of 40 Year Building Safety Program.
- Implemented upgrade of Community Plus software program.
- Improved Building Department website.
- Implemented online permit payments.
- Implemented new interactive phone system with expanded capabilities that include plan review, receiving payments and inspection scheduling.
- Implemented an expired permit notice program with 150-day & 180-day letters to contractors and owners.
- Implemented walk-thru permitting for single-family roofs/windows/shutters.
- Implemented inspector performance measures resulting in a marked increase in inspections, case and properties cited.
- Distributed digital cameras as part of Mobile Inspector Program.
- Training of all Building Inspectors for Code Board.
- Customer service training for all employees and managers.
- Adopted and implemented news rack, noise and citation ordinances.
- Developed permitting process for Newspaper Racks and Sidewalk Cafes.
- Developed reports in conjunction with Information Systems Department (ITS) to track accountability and division goals.
- Developed and implemented a Final Notice in lieu of a hearing, complying over 500 properties.
- Developed a foreclosure plan in conjunction with Fire, Police and Housing and Community Development.



- Installed cell phone in house solution by Nextel/Sprint to ensure that City issued cell phones work in our building.
- Back-up generator installed to assure that the Building is functional due to power outages.

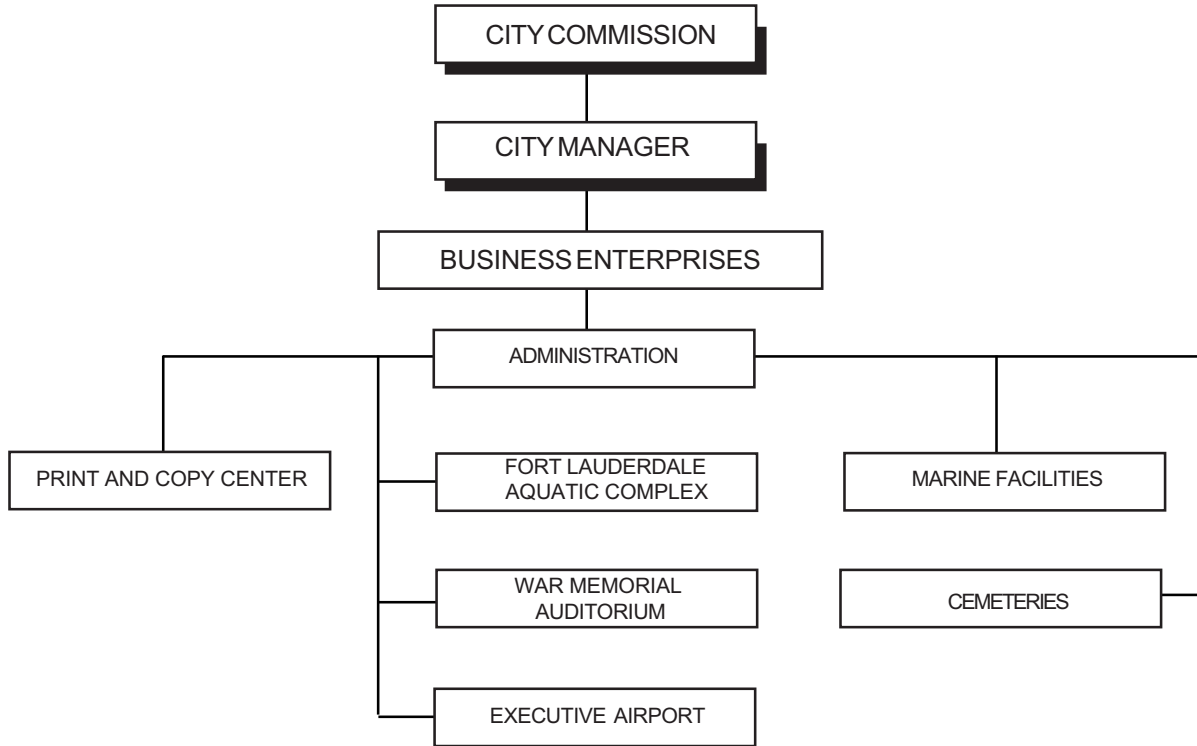
	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses and Permits	\$ 13,198,044	11,117,0000	9,892,000	9,652,000
Intergovernment Revenue	166,181	75,000	40,000	40,000
Charges for Service	19,700	66,200	17,450	18,200
Fines and Forfeitures	470,183	551,000	300,000	300,000
Miscellaneous Revenues	61,912	51,200	94,200	51,200
Total	<u>\$ 13,916,019</u>	<u>11,860,400</u>	<u>10,343,650</u>	<u>10,061,400</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 5,768,143	6,485,111	6,175,842	6,305,935
Fringe Benefits	2,546,084	2,833,721	2,655,562	2,945,524
Services/Materials	1,516,265	2,203,170	1,952,505	1,983,845
Other Operating Expenses	521,491	473,472	469,466	514,421
Capital Outlay	121,291	-	163,333	50,000
Total	<u>\$ 10,473,274</u>	<u>11,995,474</u>	<u>11,416,708</u>	<u>11,799,725</u>



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**ORGANIZATION PLAN  
BUSINESS ENTERPRISES**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	64	65.2	65.7
CITY TOTAL	2,681.75	2,647.90	2,660.70





**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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division:</u> Office of the Director</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,613,590	\$1,763,995	\$1,881,362

**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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division:</u> Marine Facilities</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,316,184	\$1,535,756	\$1,589,689

**Description of Division and Activities:**

Provide the boating public with outstanding customer service at clean and safe facilities, while maintaining effective fiscal and environmental responsibilities.

**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 both occupancy and rate structure, exploration of new sources of income, and improvement of service levels and public perceptions.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs (Combined Slips Rented):</u></b>			
<b><u>Downtown Facilities:</u></b>			
New River / Cooley’s (130 slips)	25,275	27,114	30,842
<b><u>Intracoastal Facilities:</u></b>			
Las Olas / Anchorage (70 slips)	16,863	19,674	19,929
<b><u>Efficiency (Combined Occupancy %’s):</u></b>			
<b><u>Downtown Facilities:</u></b>			
New River / Cooley’s	60%	61%	65%
<b><u>Intracoastal Facilities:</u></b>			
Las Olas / Anchorage	66%	77%	78%
<b><u>Effectiveness (Total Revenues):</u></b>			
<b><u>Downtown Facilities:</u></b>			
New River/Riverwalk	\$966,233	\$1,000,000	\$1,095,000
Cooley’s Landing	\$310,000	\$320,000	\$320,000
<b><u>Intracoastal Facilities:</u></b>			
Las Olas / Anchorage	\$1,354,000	\$1,705,000	\$1,768,000



**Goal:**

Develop plans for the City's future.

**Objectives:**

- Provide safe access for small boat dockage adjacent to Downtown and Riverwalk amenities through the installation of five additional floating docks (Phase II) along New River (4th Quarter).
- Achieve State of Florida's Clean Marina designation at New River Docks, complementing previously designated Las Olas and Cooley's Landing Marinas, subsequently reducing submerged land lease costs and setting the example for future development (2nd Quarter).
- Complete electrical upgrade for 200 amp/480v to Piers 1 & 2 and Task Order for additional 3-phase outlets to slips (A1 through A3).

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b>Selected Performance Measures:</b>	<b>Actual</b>	<b>Estimate</b>	<b>Target</b>
<b>Workloads/Outputs:</b>			
Percentage small vessel dockage facilities completed (sq. ft.)	N/A	14%	100%
Percentage Clean Marina designation of all 3 City Marinas	N/A	66%	100%
Percentage construction complete for electrical upgrade at Las Olas Marina	N/A	40%	100%
<b>Efficiency:</b>			
Percentage annual occupancy impact from day dockage access	N/A	N/A	15%
10% reduction in submerged water land lease costs	N/A	66%	100%
Reduction in "turn-aways" from lack of sufficient power	N/A	40%	100%
<b>Effectiveness:</b>			
Revenue Impact – Economic tie in New River Master Plan	N/A	N/A	\$9,000
Budget Impact – Decrease from 10% reduction in lease fees	N/A	N/A	\$150,000
Increased Revenues - Payback within 2 years of installation	N/A	N/A	\$121,000

**Goal:**

Improve neighborhoods.

**Objectives:**

- Provide both improved ADA access and small vessel dockage along the New River through the installation of five (5) strategically located floating docks (3<sup>rd</sup> Quarter).
- Seek grant funding to enhance capital improvement funding initiative for renovation and enhancement of marine facilities.

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b>Selected Performance Measures:</b>	<b>Actual</b>	<b>Estimate</b>	<b>Target</b>
<b>Workloads/Outputs:</b>			
Provide unique incentive to boating public to increase usage of Downtown/Riverwalk Attractions (sq. ft.)	N/A	14%	100%
Percentage of design and permitting services required for grant 3 FIND grant applications	N/A	66%	100%



<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Efficiency:</b>			
Increase in the number of slips for ADA access on Riverwalk	N/A	4	28
Increase the number of grant funding sources awarded for Capital Improvement Projects	N/A	4	5
<b>Effectiveness:</b>			
Estimated cost invested for safe access facilities ADA compliant facilities on Riverwalk	N/A	\$134,000	\$1,100,000
Amount of grant funds applied for to offset CIP funding	N/A	N/A	\$2,400,000

<b><u>Division: Cemeteries</u></b>	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$107,671	\$112,313	\$118,230

**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.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Monthly Review of Perpetual Care Trust	12	12	12
Quarterly Review of Service and Merchandise Trust	4	4	4
<b>Efficiency:</b>			
Monthly Review of All Contracts for Perpetual Care Trust	100%	100%	100%
Quarterly Review of Service and Merchandise Trust	100%	100%	100%
<b>Effectiveness:</b>			
Errors Detected and Corrected Within 60 days	100%	100%	100%



**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 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Survey Form Sent to Customers on a Quarterly Basis	N/A	1	N/A <sup>1</sup>
Weekly Monitoring of Properties to Identify Any Deficiencies	52	52	52
<b><u>Efficiency:</u></b>			
Provide Cemetery Board of Trustees With Timely Information on a bi-monthly basis	6	6	6
<b><u>Effectiveness:</u></b>			
Quarterly Maintenance Reimbursements to Contractor	100%	100%	100%

<sup>1</sup>Lack of responses; not cost effective to continue.

	FY 2006/07	FY 2007/08	FY 2008/09
<b><u>Division: Fort Lauderdale Aquatic Complex</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,424,366	\$1,512,926	\$1,572,491

**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 swim and dive team 75.
- Contracts as well as three beach concession contracts.



<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Days of 22 Hour Parking Operation	N/A	154	365
Total Event Days	94	72	100
Days Closed to Public for Events	46.5	45	50
Contract Monitoring/Reviews	6	12	24
<b>Efficiency:</b>			
% Days 22-Hour Parking System Operational	N/A	42%	100%
Contract Monitoring/Reviews	6	12	24
<b>Effectiveness:</b>			
Revenue from Parking Fees	\$80,207	\$120,000	\$150,000
Competitive Event Attendance <sup>1</sup>	76,749	80,000	80,000
Aquatic Complex Attendance - All Programs <sup>2</sup>	N/A	145,000	160,000
Economic Impact (Millions) <sup>3</sup>	\$65	\$65	\$65

<sup>1</sup>This measure fluctuates due to the annual event schedule. FY 07/08 high attendance events included YMCA Masters Nationals, YMCA Masters Nationals and the College Forum.

<sup>2</sup>New methodology used to calculate Aquatic Complex “all programs” attendance.

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

**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 through and various public, team and instructional programs.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Days Open for Public Programming	317	320	315
Team Practices Offered Per Week <sup>1</sup>	19	23	23
<b>Efficiency:</b>			
% Days Open For Public Programming	87%	88%	87%
<b>Effectiveness:</b>			
Public Programming Attendance	63,000	45,000	65,000
Team Program Attendance	41,000	43,000	50,000
Red Cross Swim, Lifeguard, Safety Program Attendance	3,610	3,324	5,000

<sup>1</sup>Swim and dive teams



**Goal:**

Develop plans for the City’s future.

**Objective:**

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

	FY 2006/07	FY 2007/08	FY 2008/09
<b>Selected Performance Measures:</b>	<b>Actual</b>	<b>Estimate</b>	<b>Target</b>
<b>Workloads/Outputs:</b>			
Feasibility Study-Completed January 2008	N/A	1	N/A
Release RFP and Award Contract for Development of Action Plan - 1 <sup>st</sup> Qtr	N/A	N/A	1
<b>Efficiency:</b>			
Completion of Feasibility Study	N/A	100%	N/A
Action Plan For Development of FLAC	N/A	N/A	100%
<b>Effectiveness:</b>			
Workable Feasibility Study – Completed	N/A	100%	N/A
Establishment of Components of Development	N/A	N/A	100%

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b>Division: War Memorial Auditorium</b>	<b>Actual</b>	<b>Estimate</b>	<b>Adopted</b>
Total Budget	\$1,001,130	\$1,121,388	\$1,162,792

**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.

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b>Selected Performance Measures:</b>	<b>Actual</b>	<b>Estimate</b>	<b>Target</b>
<b>Workloads/Outputs</b>			
Event Days	188	182	185
<b>Efficiency</b>			
Events Booked to Dates Available	52%	50%	51%
Event Days/ Set Up Tear Down	188	182	185
<b>Effectiveness</b>			
Attendance	142,853	140,000	145,000
Return on Investment (ROI)	11%	10%	10%



<b>Division:</b> Fort Lauderdale Stadium	<b>FY 2006/2007</b> <u>Actual</u>	<b>FY 2007/2008</b> <u>Estimate</u>	<b>FY 2008/2009</b> <u>Adopted</u>
Total Budget	\$84,760	\$77,356	\$88,116

**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.

<b>Selected Performance Measures:</b>	<b>FY 2006/2007</b> <u>Actual</u>	<b>FY 2007/2008</b> <u>Estimate</u>	<b>FY 2008/2009</b> <u>Target</u>
<b>Workloads/Outputs:</b>			
Monthly review of payments.	12	12	12
<b>Efficiency:</b>			
Review of payments.	100%	100%	100%
<b>Effectiveness:</b>			
Errors detected and corrected within 60 days.	100%	100%	100%

<b>Division:</b> Airport	<b>FY 2006/2007</b> <u>Actual</u>	<b>FY 2007/2008</b> <u>Estimate</u>	<b>FY 2008/2009</b> <u>Adopted</u>
Total Budget	\$4,920,074	\$6,079,266	\$6,473,919

**Description of Division and Activities:**

This division is responsible for the operation, development and management of the Fort Lauderdale Executive Airport.

**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.
- Ensure tenant code compliance by reviewing and rewriting the Rules and Regulations with the assistance of the City Attorney's Office (4<sup>th</sup> Quarter).
- Implement and enhance tenant registration process (1<sup>st</sup> Quarter).

<b>Selected Performance Measures:</b>	<b>FY 2006/2007</b> <u>Actual</u>	<b>FY 2007/2008</b> <u>Estimate</u>	<b>FY 2008/2009</b> <u>Target</u>
<b>Workloads/Outputs:</b>			
Leases Administered	47	47	48
Invoices Processed	551	550	550
Aviation Advisory Board (AAB) Transactions Handled	6266	6100	6150
New Tenant Registration Packets Distributed	21	35	40



	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Efficiency:</b>			
Invoices Processed/2 FTE	275	275	275
AAB Items Distributed/2 FTE	3133	3050	3075
Number of Tenant Registrations Completed	10	18	25
<b>Effectiveness:</b>			
Revenue Generated	\$7,058,401	\$7,212,629	\$6,849,052
Real Estate Taxes Assessed	\$2,887,914	\$2,740,940	\$2,700,000
New Tenants Registered	47%	51%	62%

**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.
- Conduct 4 Noise Abatement Program Workshops with pilots and Airport tenants.
- Procure a web-based, on-line flight track/noise information subscription by 3<sup>rd</sup> Quarter.
- Participate in the Airport Compatible Land Use Working Group (on going).

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b>Workloads/Outputs:</b>			
Citizen Reports	3,927	4,246	4,000
Response to Citizen Reports	222	322	500
Community Notices	9,160	11,500	7,000
Presentation to Community Organizations	9	6	2
Pilot Outreach	737	690	600
<b>Efficiency:</b>			
Citizen Reports/1 FTE	3,927	4,246	4,000
Response to Citizen Reports /2 FTE	111	161	250
Pilot Outreach/2 FTE	369	345	300
<b>Effectiveness:</b>			
Average Noise Level	76.1	75.5	75.2
Response to Citizen Reports within 72 hours	100%	99%	100%

**Goal:** Develop plans for the City's future.

**Objectives:**

- Market and promote Executive Airport and 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.
  - National Business Aviation Association. (1<sup>st</sup> Quarter)
  - Helicopter Association International. (2<sup>nd</sup> Quarter)
- Actively participate in local Business and Community Activities. (4<sup>th</sup> Quarter)
  - Conduct Career Day. (3<sup>rd</sup> Quarter)
  - Conduct a presentation of the new Strategic Business / Master Plan Update to the Chamber Uptown Business Council. (1<sup>st</sup> Quarter)

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b>Workloads/Outputs:</b>			
Leadership Events	11	20	20
Hosted Events	9	9	9
Exhibit or Presented at Trade and Industry Associations	7	8	8
<b>Efficiency:</b>			
Promotional Items Distributed			
<b>Effectiveness:</b>			
Percent of Performance Objectives Achieved	100%	100%	100%

**Goal:**

Improve City Infrastructure.

**Objectives:**

- Operate, maintain, and improve the Airport and Downtown Heliport in a manner that optimizes safety, security and efficiency.
- Begin construction of Maintenance building, LEED Certified (1<sup>st</sup> Quarter).
- Begin construction of recommended security enhancements (2<sup>nd</sup> Quarter).
- Continue to enhance runway safety and perimeter security.
  - Complete construction and relocation of Taxiway Alpha (June 2009).
  - Hold semi-annual security meetings (2<sup>nd</sup> Quarter).
- Continue to enhance emergency response services.
  - Conduct annual Oshkosh Fire Vehicle Training (4<sup>th</sup> Quarter).
  - Conduct semi-annual ARFF training on Airplane Recognition Training (2<sup>nd</sup> Quarter).
  - Coordinate Annual Aircraft Rescue Firefighter Training (4<sup>th</sup> Quarter).

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b>Workloads/Outputs:</b>			
Airfield/Heliport Inspections Conducted	638	648	650
Notices/Alerts/Call Outs	151	140	140
People Trained in Airport Operating Area (AOA) Safety Program Classes	142	250	250
AOA Recurrent Training Programs	112	125	115
CIP Dollars Programmed for Projects	\$1,330,500	\$3,523,306	\$1,430,000
Airport Operations	199,852	196,500	200,000



	FY 2006/2007	FY 2007/2008	FY 2008/2009
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<b>Efficiency:</b>			
Airfield/Heliport Inspections/3 FTEs	212	216	216
Notices/Alerts/Call Outs/3 FTEs	50	46	46
<b>Effectiveness:</b>			
Percent of AOA Badges Awarded	95%	90%	100%
Grant Dollars Received	\$1,606,025	\$10,561,874	\$610,000
Vehicle/Pedestrian Deviation	0	1	0

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<u>Division: Print Center</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$425,891	\$482,173	\$510,800

**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.

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Sheets thru press (Impressions)/2 FTE's	8,400,000	8,400,000	8,500,000
Pieces of metered mail processed at presort rate	N/A	450,000	450,000
<b>Efficiency:</b>			
Impressions/FTE	4,200,000	4,200,000	4,250,000
Percent of metered mail processed at presort rate	N/A	80%	80%
<b>Effectiveness:</b>			
Cost per 1,000 Impressions	\$50.59	\$54.45	\$56.00 <sup>1</sup>
Dollar savings using presort mailings	N/A	\$27,000	\$22,725 <sup>2</sup>

<sup>1</sup>The increased cost of fuel has negatively impacted the price of paper.

<sup>2</sup>Postage increases negatively impacted savings.

**FY 2007-2008 Major Accomplishments:**

- Generated Tax Revenues of \$3,497,172 from Airport Leases.
- Received \$9 million grant for Taxiway Alpha relocation project – construction underway.
- Aero Toy Store lease resulted in planned improvements of \$15 million and \$90,116 additional annual rent.
- Developed plans and construction specifications for replacement of Airport Maintenance LEED Certified Aviation



- Equipment & Service Facility (green building).
- FXE Strategic Business Plan/Master Plan completed.
- Perimeter Road extension completed.
- Constructed FXE ARFF/EOC Building, including Fire Station #53.
- Completed Airport pavement markings and design of landside signage.
- Implemented high-speed Internet connection for the print shop via City's I-Net (Institutional Network).
- Clean Marina designation obtained for the Las Olas and Cooley's Landing Marinas.
- Construction of floating dock at Maritime Museum scheduled.
- Celebrating 80 years of swimming history at the Fort Lauderdale Aquatics Complex.
- Hosted First Annual Family Fun Day at the Fort Lauderdale Aquatic Complex - 650 visitors.
- The Fort Lauderdale Aquatics Complex was awarded a 2-year contract to host the 2008 & 2009 YMCA National Swimming & Diving Championships and YMCA National Masters Swimming Meet.
- Aquatic Complex Feasibility Study presented to City Commission - January 2008.
- Installed new parking system at the Fort Lauderdale Aquatic Complex, resulting in \$40,000 additional revenue.
- Hosted AT&T USA Diving Grand Prix - international television broadcast, web cast.
- Cemetery contract awarded with minimum guaranteed revenues of \$575,000, representing a \$64,000 annual increase.
- Held Sunset Memorial ribbon-cutting ceremony and unveiled Veteran's Memorial.
- Celebrating 58 years of shows, community events and activities at the War Memorial Auditorium.
- Conducted first Annual Business Expo at the War Memorial Auditorium.

	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Orig. Budget</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses and Permits	\$ -	1,600	-	1,000
Charges for Service	5,053,836	5,578,797	5,291,687	5,459,075
Fines and Forfeitures	467,390	563,000	563,000	500,000
Miscellaneous Revenues	1,120,674	1,077,361	929,741	976,134
Total	<u>\$ 6,641,900</u>	<u>7,220,758</u>	<u>6,784,428</u>	<u>6,936,209</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,920,205	2,020,002	2,049,067	2,202,760
Fringe Benefits	703,643	803,494	794,910	856,105
Services/Materials	2,699,790	3,029,873	3,012,628	3,123,219
Other Operating Expenses	215,954	219,348	216,904	230,596
Capital Outlay	8,108	-	50,225	-
Total	<u>\$ 5,547,700</u>	<u>6,072,717</u>	<u>6,123,734</u>	<u>6,412,680</u>



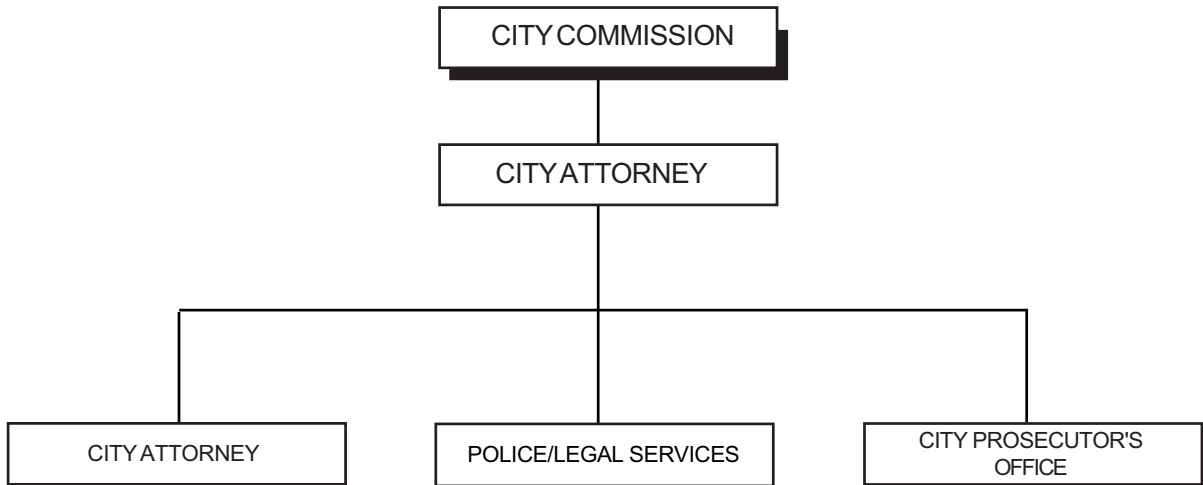
	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Airport Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 2,650,164	2,210,989	2,927,061	2,600,439
Miscellaneous Revenues	4,408,238	4,107,935	4,285,568	4,248,613
Total	<u>\$ 7,058,402</u>	<u>6,318,924</u>	<u>7,212,629</u>	<u>6,849,052</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 701,658	819,072	803,233	887,565
Fringe Benefits	261,581	336,129	330,356	359,308
Services/Materials	969,862	1,864,292	1,965,883	1,905,444
Other Operating Expenses	2,913,680	2,854,088	2,853,707	3,294,402
Non-Operating Expenses	22,874	-	-	-
Capital Outlay	50,419	59,000	126,087	27,200
Total	<u>\$ 4,920,074</u>	<u>5,932,581</u>	<u>6,079,266</u>	<u>6,473,919</u>
<b><u>Central Services Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 408,037	450,000	445,000	453,000
Miscellaneous Revenues	40,671	45,000	40,100	57,800
Total	<u>\$ 448,708</u>	<u>495,000</u>	<u>485,100</u>	<u>510,800</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 152,545	167,113	168,211	179,931
Fringe Benefits	60,715	66,014	65,500	73,345
Services/Materials	150,816	235,052	209,861	220,446
Other Operating Expenses	46,257	34,860	34,851	37,178
Non-Operating Expenses	570	-	-	-
Capital Outlay	14,988	-	3,750	-
Total	<u>\$ 425,891</u>	<u>503,038</u>	<u>482,173</u>	<u>510,800</u>



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**ORGANIZATION PLAN  
CITY ATTORNEY**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	26	26	26
CITY TOTAL	2,681.75	2,647.90	2,660.70



## 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.

<b><u>Division:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$3,149,621	\$3,575,616	\$3,998,123

**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.

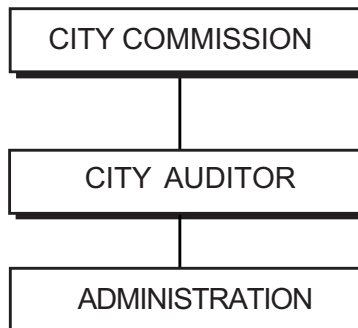
**Objectives:**

- 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.

	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Fines and Forfeitures	\$ 626,580	120,000	303,642	120,000
Miscellaneous Revenues	<u>635,026</u>	<u>515,450</u>	<u>699,215</u>	<u>576,998</u>
Total	<u>\$ 1,261,606</u>	<u>635,450</u>	<u>1,002,857</u>	<u>696,988</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,138,151	2,439,970	2,303,795	2,698,022
Fringe Benefits	818,948	912,644	860,289	964,274
Services/Materials	128,110	218,582	350,965	269,082
Other Operating Expenses	60,632	56,131	57,267	63,445
Capital Outlay	<u>3,780</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Total	<u>\$ 3,149,621</u>	<u>3,540,627</u>	<u>3,575,616</u>	<u>3,998,123</u>



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



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	5	5	5
CITY TOTAL	2,681.75	2,647.90	2,660.70





**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

<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
\$357,211	\$701,322	\$789,498

**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:**

Provide professional auditing and fiscal oversight to the City Commission, to all City departments, to municipal officials, and to various City advisory boards.

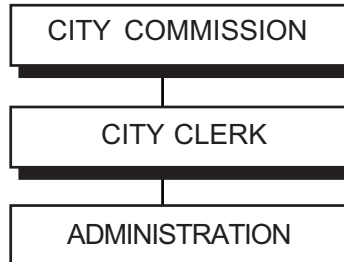
**Objectives:**

- 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.
- Perform Legislative Review to provide assurance to the City Commission of areas of potential improvement, financial transparency, errors requiring correction and other possible outcomes of pending legislation to assist in the decision making process.

	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b><u>General Fund</u></b>				
<b>Expenditures</b>				
Salaries & Wages	\$ 289,835	429,809	409,386	462,039
Fringe Benefits	47,237	145,753	141,870	190,368
Services/Materials	12,708	117,251	118,650	116,150
Other Operating Expenses	7,431	18,776	18,916	20,941
Capital Outlay	-	-	12,500	-
Total	\$ <u>357,211</u>	<u>711,589</u>	<u>701,322</u>	<u>789,498</u>



**ORGANIZATION PLAN**  
**CITY CLERK**



TOTAL FULL-TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	6	6	6
CITY TOTAL	2,681.75	2,647.90	2,660.70



**CITY CLERK**

**Mission:**

Ensure a true reflection of City Commission actions in City’s official records. Always be sensitive to the needs of City Commission, City boards, departments, officials and public in the delivery of services.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division: City Clerk</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$581,804	\$786,758	\$1,316,053

**Description of Division and Activities:**

Serve the City Commission in a range of functions: minutes; organizing and publishing agendas and support information; public notice and participation; lobbyist registration. Manage City official records, ensuring their integrity, accessibility and preserving history. Provide administrative services to City boards and committees and assist City staff in conducting public meetings that comply with Florida Sunshine Law and City policies. Serve as filing officer and administer City elections.

**Goal:**

Ensure a true reflection of City Commission actions in City’s official records. Always be sensitive to the needs of City Commission, City boards, departments, officials and public in the delivery of services.

**Objectives:**

- Assist City staff with City Commission agenda process and official records to enhance efficiency, productivity, accuracy and completeness of the record.
- Provide public notice and assist the public in access to official records and meetings.
- Maintain current lobbyist register and make it available to City Commission, City boards, departments, officials and public for transparency in the conduct of City business.
- Assist City staff and boards and committees to comply with Sunshine Law and City policies.
- Oversee municipal elections and assist candidates.

**FY 2007-2008 Major Accomplishments:**

- Real time closed captioning of City Commission meetings – issued request for proposals.
- 2009 municipal elections – published candidate informational materials.
- Services for three new boards: Affordable Housing, Centennial Celebration and Enterprise Zone.
- Nine hundred forty-five documents entered into official records data base; process includes signature, coordinating with affected parties, indexing and scanning; filing with other government agencies as required.
- One thousand six hundred ninety-one agenda items that involve drafting agendas to facilitate ease in retrieval and clarity for the public considering the Sunshine Law.
- Records software and City Commission agenda system: conducted three training sessions.
- Boards: enhanced educational materials; conducted training.



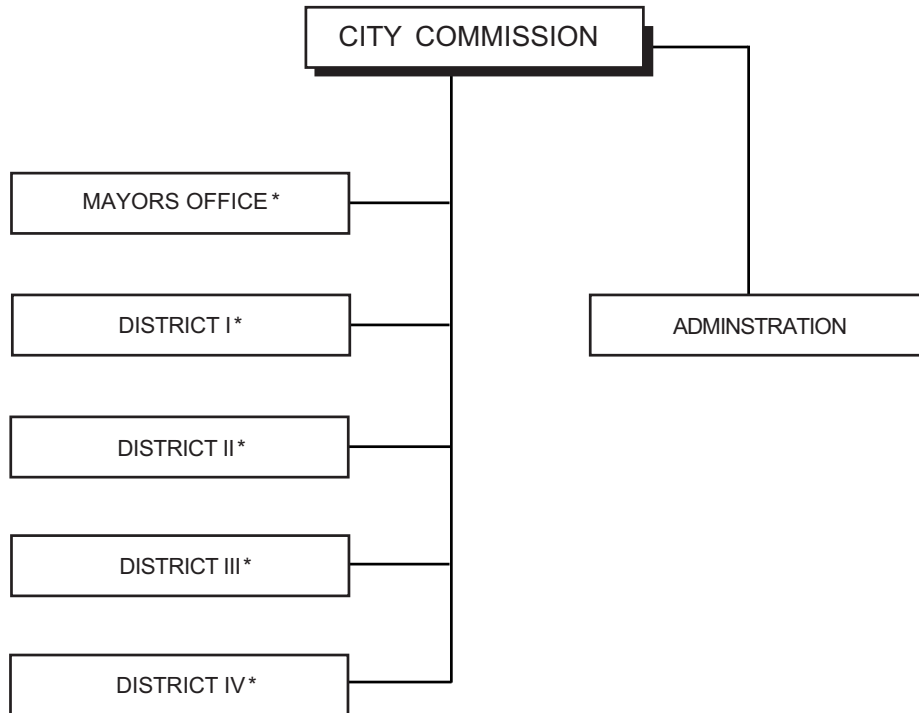
	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 2,154	1,600	1,100	12,910
Miscellaneous Revenues	977	27,450	69,700	32,508
Total	<u>\$ 3,131</u>	<u>29,050</u>	<u>70,800</u>	<u>45,418</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 342,339	418,008	427,460	438,278
Fringe Benefits	135,708	161,219	159,516	176,819
Services/Materials	73,582	146,943	158,252	678,039
Other Operating Expenses	20,099	20,107	19,228	22,917
Capital Outlay	10,076	22,302	22,302	-
Total	<u>\$ 581,804</u>	<u>768,579</u>	<u>786,758</u>	<u>1,316,053</u>



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**ORGANIZATION PLAN  
CITY COMMISSION**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	12	12	12
CITY TOTAL	2,681.75	2,647.90	2,660.70

\* 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.

<b><u>Department</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Adopted</u></b>
Total Budget	\$894,374	\$942,807	\$1,054,823

**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.

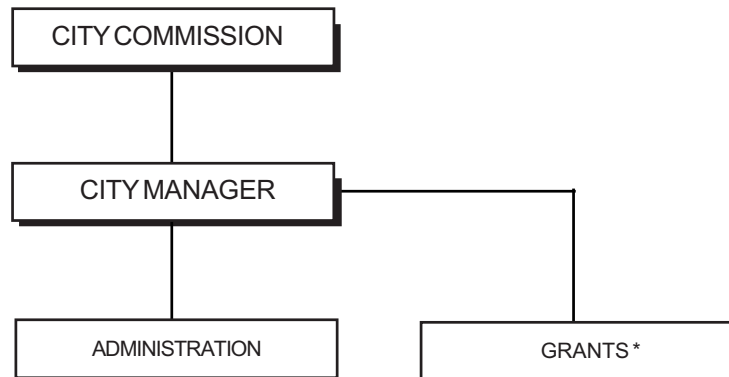
**Objectives:**

- 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.

	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Orig. Budget</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Adopted</u></b>
<b><u>General Fund</u></b>				
<b>Expenditures</b>				
Salaries & Wages	\$ 548,211	605,363	583,280	626,686
Fringe Benefits	221,583	249,323	223,140	254,713
Services/Materials	40,071	60,494	48,091	62,150
Other Operating Expenses	84,509	99,163	85,626	101,521
Capital Outlay	-	-	2,670	9,753
Total	\$ <u>894,374</u>	<u>1,014,343</u>	<u>942,807</u>	<u>1,054,823</u>



**ORGANIZATION PLAN  
CITY MANAGER**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	18	18	18
CITY TOTAL	2,681.75	2,647.90	2,660.70

\* 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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division:</u> Administration</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$2,007,990	\$2,053,404	\$2,195,405

**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 revenue losses, from tax reform by the State and a decline in assessed property values, and maintain the City’s financial position.
- Continue to focus on quality of life issues as a top priority, by allocating resources towards safety and security, increasing proactive code enforcement measures, improving aesthetics and reducing nuisances.
- Develop plans for the City’s future, with master plans that create a vision for the future.
- Improve neighborhoods for the benefit of residents from enhanced quality of life.
- Improve City infrastructure with investments to preserve and enhance.
- 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.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
City Commission Inquiries/Citizen Referrals/2 FTEs	2,741	2,400 <sup>1</sup>	3,000
Other Citizen Inquiries/Requests/2 FTE	1,700	1,415 <sup>1</sup>	2,000
<b><u>Efficiency:</u></b>			
City Commission Inquiries/Citizen Referrals/ FTE	1,370	1,200 <sup>1</sup>	1,500
Other Citizen Inquiries/Requests/FTE	850	707 <sup>1</sup>	1,000
<b><u>Effectiveness:</u></b>			
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%

<sup>1</sup>FY 2007/2008 Estimate reflects only 10 months of year to date figures.



**FY 2007-2008 Major Accomplishments:**

- Pension reform, with contracts settled with each of the City’s six bargaining units.
- Increased grant funding.
- Reserve funds remained strong.
- Kept bond rating strong.
- Maintained outreach to residents and homeowners associations.

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Division: Grants Administration /Legislative Affairs</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$555,132	\$697,007	\$635,348

**Description of Division and Activities:**

The Office of Grants Administration & Legislative Affairs researches, develops, tracks and administers City-wide 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 monthly training sessions as staff support to 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:**

- Continue to develop a comprehensive research area within the division to align and coordinate appropriation and grant funding opportunities with established City priorities.
- Coordinate the receipt of State and Federal appropriation funding through the grant process.
- Develop the City’s annual State and Federal legislative agendas during the first quarter in conjunction with the priorities of the City Commission.

**Goal:**

Develop Plans for the City’s Future.

**Objective:**

- Monitor the web-based Grants Management and Tracking System including coordinating the input of current grants data from each department to increase efficiency in data procurement, reporting information and the preservation of historical data.
- Develop a City Grant Policies and Procedure Manual for use in all departments outlining cost and quality control policies and procedures to assure grant compliance to be completed in the first quarter.



<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate*</u></b>	<b>FY 2008/2009 <u>Target*</u></b>
<b>Workloads/Outputs:</b>			
Grants Researched	225	300	315
Grants Administered	30	43	5
Grant Reports Submitted	105	172	22
Public Safety Grant Applications Submitted	22	21	24
Appropriations Requests Submitted	25	11	10
Legislative Requests Submitted	25	31	31
Training Sessions Held	2	11	13
Public Safety Grants Awarded	14	19	20
<b>Efficiency:</b>			
Grant Opportunities Identified	68	74	80
Quarterly Training Attendees	0	20	20
Agenda Items Processed	67	42	30
Grants Managed/Tracked	0	254	275
<b>Effectiveness:</b>			
City Grant Funding	\$22,483,087	\$30,682,870	\$33,000,000
Appropriations Funding Approved	\$1,898,600	\$2,566,560	*

\*Estimates/Targets will be recorded as actuals in FY 2008/2009 since they cannot be projected in advance.

**FY 2007-2008 Major Accomplishments:**

- Realigned the Mission, Goals and Objectives of the Office of Grants Administration and Legislative Affairs Office to meet the changing needs of the City.
- Coordinated the appropriation and grant funding for 39 newly executed grants representing funding of \$30,682,870; a 26% increase over the previous year.
- Maintained the oversight of the “Grants Management and Tracking System”.
- Provided GMTS and grant procurement training for City staff and in particular the grant coordinators in each department with the exception of Housing and Community Development.
- Developed a quarterly training schedule for the grant coordinators from each department to focus on grant seeking priorities, administration and compliance/quality control.
- Developed a City Grants Management & Tracking Procedures Training Manual.
- Developed a grant seeking and appropriation strategy that is aligned with CIP and the priorities of the Commission.
- Coordinated and developed the 2007 State and Federal Appropriation and Legislative Agendas, 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 Commission’s legislative agenda.
- Provided the grant administration for Urban Area Security Initiative grant programs for 2006-2008 in the amount of \$2,011,345.
- Developed a Weekly State Legislative Report sent to the Commission and City Departments to monitor and disseminate State legislative items of interest and impact to the City.
- Researched funding opportunities and identified grant programs appropriate to meet City priorities and disseminated 74 grant announcements and applications to City Departments.
- Provided technical support in the grant application process to City Departments and outside agencies.
- Maintained FTA grantee status to submit Federal Transportation grant applications and draw down earmarked funds.



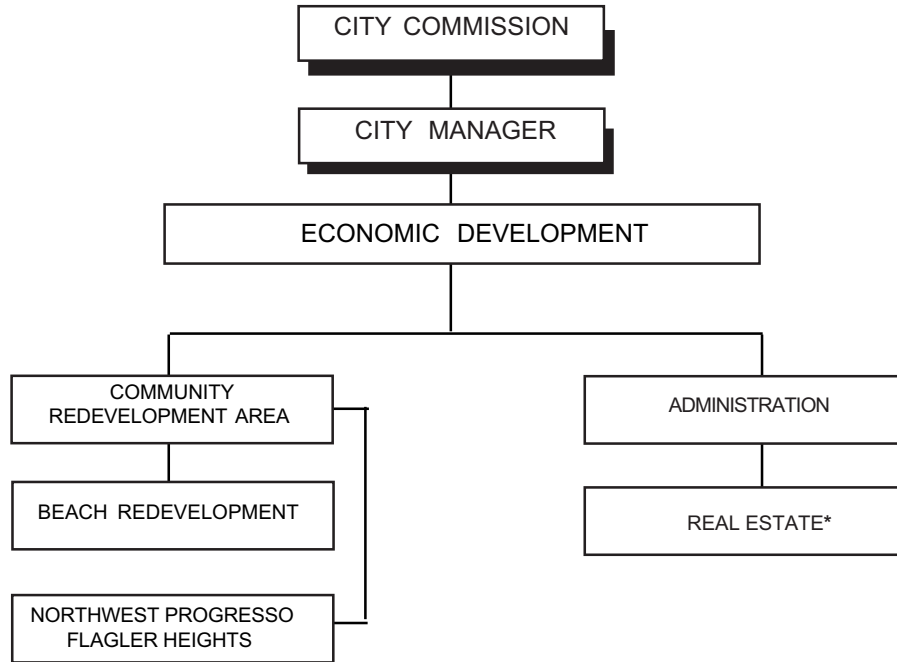
	<u>FY 2065/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ -	-	-	-
Miscellaneous Revenues	-	-	8	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,553,953	1,630,814	1,606,849	1,731,238
Fringe Benefits	607,395	625,016	620,475	658,634
Services/Materials	358,377	382,780	475,797	390,548
Other Operating Expenses	41,661	46,147	41,828	50,333
Capital Outlay	<u>1,736</u>	<u>-</u>	<u>5,462</u>	<u>-</u>
Total	<u>\$ 2,563,122</u>	<u>2,684,757</u>	<u>2,750,411</u>	<u>2,830,753</u>



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**ORGANIZATION PLAN  
ECONOMIC DEVELOPMENT**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	21	21	21
CITY TOTAL	2,681.75	2,647.90	2,660.70

\* 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 2006/2007	FY 2007/2008	FY 2008/2009
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Division: Administration</u></b>			
Total Budget	\$1,149,030	\$1,216,167	\$1,384,748

**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.

<b><u>Selected Performance Measures:</u></b>	FY 2006/2007	FY 2007/2008	FY 2008/2009
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
Implement Department Management Plan	N/A	1	N/A
Film Permit Applications Reviewed	N/A	119	100
<b><u>Efficiency:</u></b>			
Permits Issued per Month	N/A	10	7.5
<b><u>Effectiveness:</u></b>			
Application Review Time (Days)	N/A	2	3
Application Permit Time (Days)	N/A	2	2

	FY 2006/2007	FY 2007/2008	FY 2008/2009
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Division: Central Beach CRA</u></b>			
Total Budget	\$414,996	\$523,770	\$655,056

**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.
- Refinement of Aquatic Complex feasibility study and development of preliminary design.
- Approval and implementation of the Central Beach Master Plan, including preliminary design for streetscape improvements.
- Redevelopment of the South Beach Parking lot.
- Approval and implementation of turtle-friendly lighting on the beach.
- Approval and implementation of way finding and informational signage in the Central Beach.

<b>Selected Performance Measures:</b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Target</b>
<b>Workloads/Outputs:</b>			
Adopt 5 year CIP plan	1	1	1
Complete Central Beach Master Plan	1	1	1
Implement Central Beach Master Plan	N/A	N/A	1
Redevelop South Beach Parking lot	N/A	N/A	1
Complete Turtle-Friendly Lighting	N/A	N/A	1
Complete Way Finding Signage	N/A	N/A	1
<b>Efficiency:</b>			
Increase Central Beach CRA Tax Base	83.9%	4.7%	17.9%
Complete Streetscape Phase 1A	95%	100%	N/A

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b>Division: Northwest Progresso-Flagler Heights CRA</b>	<b>Actual</b>	<b>Estimate</b>	<b>Adopted</b>
Total Budget	\$1,351,206	\$1,915,435	\$2,151,125

**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.
- Construct re-designed of Sistrunk Corridor improvements from Federal Highway to NW 24<sup>th</sup> Avenue.
- Construct traffic calming and neighborhood enhancement project in Dorsey Riverbend neighborhood.
- Complete design of Flagler Village Park improvements.
- Make necessary changes to zoning code to facilitate Northwest Progresso-Flagler Heights (NWPFH) CRA Implementation Plan, and use market demand data to facilitate development in all parts of the area.
- Create design guidelines and development standards along corridors identified in the “Small Business Development Initiative” of the NWPFH CRA Implementation Plan.





	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Total Square Footage of Commercial Development	N/A	N/A	20,000
Total number of New or Renovated Residential Units	N/A	N/A	50
CRA Funds Spent on Private Sector Development	N/A	N/A	\$1.5M
<b>Efficiency:</b>			
Increase NWPFH CRA Tax Base	N/A	N/A	10%
Increase Enterprise Zone Applications in NWPFH CRA	N/A	N/A	30%

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Division: Beach Business Improvement District (BID)</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$201,562	\$595,682	\$602,026

**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 2007-2008 Major Accomplishments:**

- Successfully processed 119 Film Permits resulting in \$12 million dollars of spending in Fort Lauderdale and the surrounding areas by promoting the City as a viable destination to live, play and do business.
- Expanded the Holiday Lights project on the Beach to include Seabreeze coordinated by the BID.
- Completed a City space study to look at operational needs for future.
- 85% Complete with Central Beach Masterplan.
- Completed the construction of the Streetscape Masterplan improvement project.



	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 2,000	3,150	3,150	3,229
Miscellaneous Revenues	664,278	569,605	624,594	696,882
Total	<u>\$ 666,278</u>	<u>572,755</u>	<u>627,744</u>	<u>700,111</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 489,525	541,695	560,397	576,993
Fringe Benefits	208,767	218,001	215,485	272,088
Services/Materials	192,787	288,588	278,097	311,867
Other Operating Expenses	241,984	167,690	162,188	223,800
Non- Operating Expenses	5,600	-	-	-
Capital Outlay	10,357	-	-	-
Total	<u>\$ 1,149,030</u>	<u>1,215,974</u>	<u>1,216,167</u>	<u>1,384,748</u>
<b><u>Community Redevelopment Fund- Central Beach</u></b>				
<b>Revenues</b>				
Intergovernment	\$ 3,696,021	3,960,678	3,413,434	4,190,654
Miscellaneous Revenues	461,329	200,000	431,000	409,000
Total	<u>\$ 4,157,350</u>	<u>4,160,678</u>	<u>3,844,434</u>	<u>4,599,654</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 197,538	296,098	228,499	305,487
Fringe Benefits	75,499	85,958	50,202	94,410
Services/Materials	62,431	121,624	145,052	125,618
Other Operating Expenses	77,266	93,020	93,020	129,541
Capital Outlay	2,262	-	6,997	-
Total	<u>\$ 414,996</u>	<u>596,670</u>	<u>523,770</u>	<u>655,056</u>



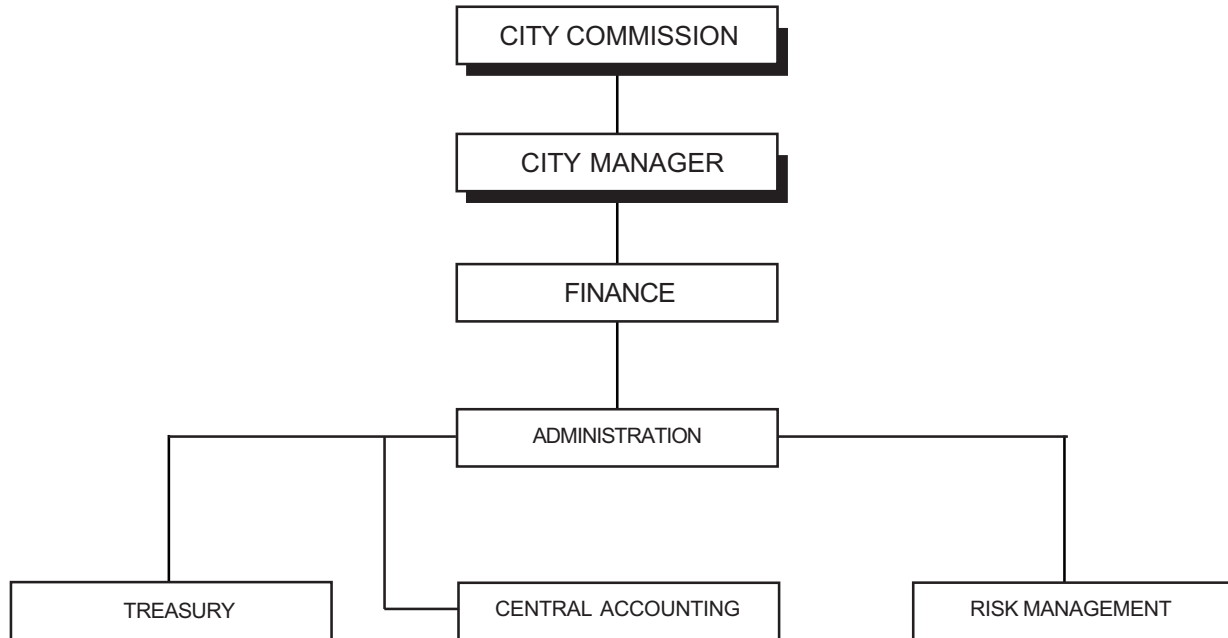
	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Community Redevelopment Fund – NW Progresso Flagler Heights</u></b>				
<b>Revenues</b>				
Intergovernment	\$ 3,849,520	3,960,678	4,031,835	4,609,764
Miscellaneous Revenues	<u>485,341</u>	<u>276,000</u>	<u>419,000</u>	<u>398,000</u>
Total	<u>\$ 4,334,861</u>	<u>4,236,678</u>	<u>4,450,835</u>	<u>5,007,764</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 558,231	689,476	537,877	803,376
Fringe Benefits	217,622	274,625	233,000	269,939
Services/Materials	369,566	736,708	834,607	764,658
Other Operating Expenses	203,123	255,736	256,136	313,152
Capital Outlay	<u>2,664</u>	<u>48,400</u>	<u>53,815</u>	<u>-</u>
Total	<u>\$ 1,351,206</u>	<u>2,004,945</u>	<u>1,915,435</u>	<u>2,151,125</u>

**Beach Business Improvement District**

<b>Revenues</b>				
Miscellaneous Revenues	\$ <u>174,237</u>	<u>595,682</u>	<u>600,682</u>	<u>602,026</u>
Total	<u>\$ 174,237</u>	<u>595,682</u>	<u>600,682</u>	<u>602,026</u>
<b>Expenditures</b>				
Services/Materials	201,562	590,082	590,082	600,713
Other Operating Expenses	<u>-</u>	<u>5,600</u>	<u>5,600</u>	<u>1,313</u>
Total	<u>\$ 201,562</u>	<u>595,682</u>	<u>595,682</u>	<u>602,026</u>



**ORGANIZATION PLAN  
FINANCE**



TOTAL FULL-TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	56	64	64
CITY TOTAL	2,681.75	2,647.90	2,660.70



**FINANCE**

**Mission:**

The Finance Division oversees 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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Division: Administration</u></b>			
Total Budget	\$302,009	\$306,486	\$350,767

**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:**

To protect and further the City’s strong financial reputation, and to effectively and efficiently provide related support services for citizens and City operations.

**Objectives:**

- Maintain the City’s financial position and maintain the City’s credit rating.
- Manage the City’s bond sale process for projects including Water Works 2011 (WW2011), general CIP and Lockhart Stadium.
- Establish and communicate policies and procedures necessary to ensure the proper and efficient use of City resources.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Division: Central Accounting</u></b>			
Total Budget	\$1,513,945	\$1,473,984	\$1,561,468

**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, effective, and complete financial records of all transactions processed through the centralized financial and payroll systems.
- Provide leadership in the development of effective control systems to safeguard City assets.
- Produce required internal and external financial reports to include but not limited to the Comprehensive Annual Financial Report (CAFR), Monthly Financial Report, and State of Florida Annual Report.
- Achieve the City of Fort Lauderdale’s 31<sup>st</sup> consecutive GFOA Financial Reporting Award.
- Implement a new capital asset system for accurate accounting of City property.
- Implement Electronic Funds Transfers (EFT) for vendor payments.
- Continue to promote payroll payments by EFT to improve efficiency.
- Implement GASB Statement 45 concerning accounting for post employment benefits other than pension.



	FY 2006/07	FY 2007/08	FY 2008/09
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Vendor Checks Issued	31,243	29,727	30,000
Invoices Processed	51,945	49,326	49,900
Employee and Retiree Payments	98,620	95,355	95,500
<b>Efficiency:</b>			
Employees on Direct Deposit	86%	88%	90%
Retirees/Beneficiaries on Direct Deposit	92%	93%	94%
Average Days to Process Vendor Payments	5	5	5
<b>Effectiveness:</b>			
GFOA Financial Reporting Award	Yes	Yes	Yes

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<u>Division: Risk Management</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$1,378,038	\$1,581,756	\$1,751,156

**Description of Division and Activities:**

The Risk Management Division supervises programs in the areas of employee safety, loss prevention, property, casualty, and employee 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 (Riskmaster upgrade) in order to increase efficiency, and more accurately assess and allocate the cost of claims and premiums.
- Manage employee healthcare programs to maintain fund balance sufficient to cover six months' expenses and target our annual healthcare inflation to be 90% of the national trend by continuously monitoring plan design alternatives, provider discounts and funding options.
- Streamline the City's healthcare administration by becoming 80% electronic by the end of 2009 through computer-based enrollment systems accessed from work or home, retention of secure employee files electronically, and interfacing with vendors electronically.
- Update all property, liability and workers' compensation claim report forms to an electronic version.
- Reduce workers' compensation attorney expenses by not less than 5%.
- Reduce workers' compensation open inventory from 294 files to 275 files.
- Reduce workers' compensation total incurred from \$39,200,000 to \$38,000,000.
- Reduce liability open inventory to 507 files to 450 files.
- Reduce liability total incurred from \$11,600,000 to \$11,000,000, including an addition of \$1,000,000 to the DROP claims.



<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
<b><u>Auto</u></b>			
New Claims	615	640	650
Closed Claims	851	627	700
<b><u>Employee Practices</u></b>			
New Claims	11	17	20
Closed Claims	36	15	20
<b><u>Workers' Compensation</u></b>			
New Claims	414	390	385
Closed Claims	369	435	405
<b><u>General Liability</u></b>			
New Claims	288	269	270
Closed Claims	393	322	300
<b><u>Police Professional Liability</u></b>			
New Claims	140	54	65
Closed Claims	128	110	75

<b><u>Division: Treasury</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$2,121,272	\$2,560,337	\$2,651,792

**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.
- Continued implementation of a new Utility Billing/Customer Information software system.



	FY 2006/07	FY 2007/08	FY 2008/09
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Utility Bills/24 FTE's	656,509	630,000	630,000
Utility Billing Work Orders	66,656	55,000	50,000
Automatic Utility Billing Payments	4,947	6,000	8,000
<b>Efficiency:</b>			
Utility Bills/FTE	27,355	26,250	26,250
Reconciliations Performed Timely	100%	100%	100%
<b>Effectiveness:</b>			
Difference in General Fund Revenue Estimates vs. Actuals	3.20%	2.00%	2.00%

**FY 2007-2008 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's, 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.

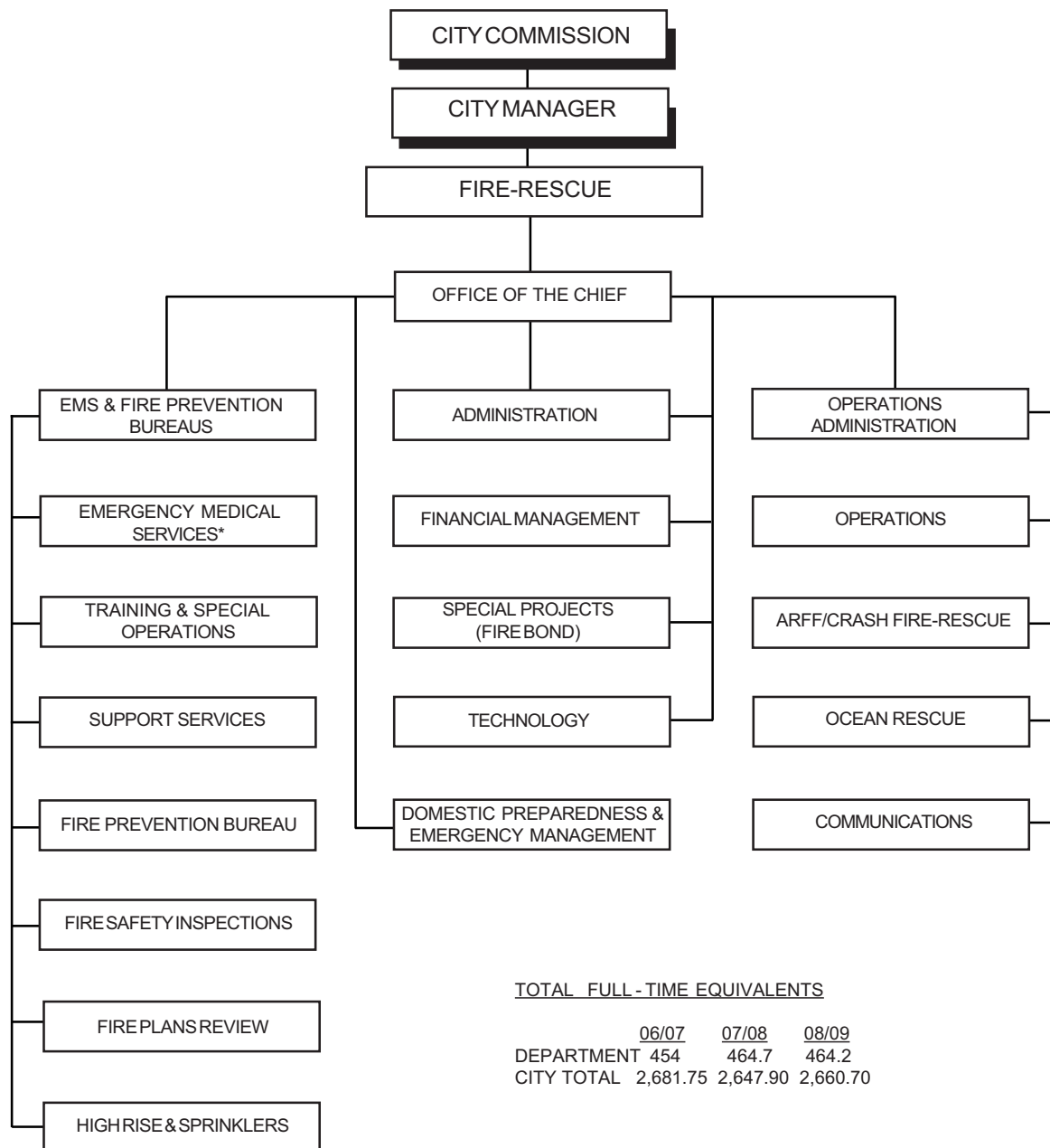




	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Orig. Budget</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Taxes	\$ 189,694,285	176,709,207	177,317,092	175,086,154
Intergovernmental Revenue	18,618,421	18,300,000	16,679,802	17,855,000
Charges for Service	169,452	189,340	135,350	159,470
Miscellaneous Revenues	<u>8,22,247</u>	<u>6,239,396</u>	<u>7,839,636</u>	<u>8,087,327</u>
Total	<u>\$ 216,704,405</u>	<u>201,437,943</u>	<u>201,971,880</u>	<u>201,187,951</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,244,687	2,584,998	2,402,103	2,613,745
Fringe Benefits	981,069	1,140,487	968,281	1,117,792
Services/Materials	553,783	657,111	818,923	692,805
Other Operating Expenses	156,344	130,706	134,500	139,685
Capital Outlay	<u>1,344</u>	<u>18,300</u>	<u>17,000</u>	<u>-</u>
Total	<u>\$ 3,937,227</u>	<u>4,531,602</u>	<u>4,340,807</u>	<u>4,564,027</u>
<b><u>Insurance Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 683	-	-	-
Miscellaneous Revenues	<u>1,824,241</u>	<u>998,100</u>	<u>1,622,100</u>	<u>1,540,100</u>
Total	<u>\$ 1,824,924</u>	<u>998,100</u>	<u>1,622,100</u>	<u>1,540,100</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 499,445	625,829	619,182	720,584
Fringe Benefits	301,878	324,606	330,017	395,840
Services/Materials	280,981	360,247	365,932	354,237
Other Operating Expenses	292,049	266,631	266,625	280,495
Non-Operating Expenses	<u>3,685</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 1,378,038</u>	<u>1,577,313</u>	<u>1,581,756</u>	<u>1,751,156</u>



**ORGANIZATION PLAN  
FIRE-RESCUE**



TOTAL FULL-TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	454	464.7	464.2
CITY TOTAL	2,681.75	2,647.90	2,660.70

\*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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b><u>Division: Fire Administration</u></b>			
Total Budget	\$13,647,875	\$15,117,122	\$15,512,514

**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:**

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

**Objectives:**

- Increase net collections of budgeted, controllable revenue streams through increased individual productivity and collection management and oversight by using enhanced technology. (MedUSA/Community Plus software applications).
- Improve accuracy of data collection from transported patient.
- Reduce data processing/transmission time for billing information to vendor/customer.
- Increase collection rates (% of billed revenues) and a reduction in payment times (turnaround times) from billed customers.
- Finalize the implementation of the Inventory Control System to improve tracking of the Fire Rescue Department’s equipment and supplies in an effort to reduce expenditures.

**Goal:**

Develop plans for the City’s future through the improvement of recruitment effectiveness by implementing organizational changes. The Department’s goal is to focus on reaching a more diverse audience with the expectation of increasing and maintaining a quality pool of applicants, which includes minorities and females.

**Objectives:**

- Implement an interdepartmental recruitment team concept for hiring qualified applicants.
- Develop pro-active strategies for recruitment, training, and retention.
- Implement fast track hiring procedures to capture most qualified candidates to mitigate the projected loss of current employees scheduled for normal attrition/DROP (Deferred Retirement Option Program).
- The Department is in the process of developing a fire recruiting video for 2008-2009 recruitment efforts.



**Goal:**

Improve the City’s neighborhoods through the establishment of a joint Fire Investigation Unit between the Fire Rescue Department and the Police Department in an effort to improve the process of investigating fires and the prosecution of Arson cases.

**Objective:**

- Implement a fire investigation team concept utilizing fire, police, and other disciplines.
- Develop joint operational protocols for the Fire Investigation Unit.
- Establish a joint training schedule for unit members.
- Institute a case management system to monitor case progress.
- Work in conjunction with the State Attorney’s Office to improve the prosecution of arson cases.
- Monitor and analyze fire calls, examine patterns and implement effective strategies to reduce fire losses.

**Goal:**

Improve the City infrastructure through the coordination with other key departments and advisory boards, the design, logistics, financial processes, and time lines related to the Fire-Rescue Facilities Bond Issue.

**Objective:**

- Begin the construction phase for the replacement of Fire Station 3, Fire Station 29, and Fire Station 49 during fiscal year 2009.
- Complete the design phase for Fire Station 54, Fire Station 13, and Fire Station 35 during fiscal year 2009.
- Assist in the development of site plans for the placement of fire station prototype designs.
- Seek new or alternate site locations where public/private partnerships or service delivery requirements warrant it.
- Communicate with and seek input from involved stakeholders (employees, citizen groups, Fire-Rescue Facilities Blue Ribbon Committee).
- Review on-going existing fire-station rehabilitation needs in relation to projected timelines for replacing the fire stations. Appropriately maintain existing fire stations to meet the needs of the community and personnel who operate them.

	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
<b><u>Division: Fire-Rescue</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget – Operations	\$48,454,484	\$47,564,705	\$49,438,085
Total Budget – Debt	\$287,514	\$79,320	-

**Description of Division and Activities:**

The Fire-Rescue (Operations) division is directly responsible for all Fire/Medical (EMS)/Ocean Rescue services provided to the general public.

**Goal:**

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

**Objectives:**

- Continue to monitor and reduce actual overtime costs through effective management of Departmental policies and reporting functions.
- Reduce overall “Sick Time” usage through increased monitoring, communication, and enforcement of newly enhanced departmental policies, which may further reduce unnecessary overtime costs due to minimum staffing levels.
- Reduce “Lost Time” for Workers’ Compensation through increased monitoring, communication, and follow-up status reports with medical professionals.



**Goal:**

Continue to focus on quality of life issue through the reduction in the community's level of risk from fire, disasters, and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible.

**Objectives:**

- Provide adequate staffing, equipment, tools and training to achieve timely emergency response in a safe manner.
- Continue analytical examination of response time data.
- Reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance programs.
- Monitor and recognize goal accomplishments utilizing data obtained from Computer Aided Dispatch (CAD) on a monthly/quarterly basis.

**Goal:**

Continue to focus on quality of life issue through the increased monitoring and reduction of response times through the use of technology.

**Objectives:**

- Full implementation of Mobile Data Terminals (MDT's) in each apparatus to collect, review, and distribute response time information to management to implement effective strategies to further reduce overall response times.
- Implement Evolution Data Optimized/Global Positioning System (EVDO/GPS) technologies to more effectively dispatch available apparatus, on a per incident basis, to further reduce response times and improve service levels.
- Reduce overall response times and increase effectiveness of service levels to the general public.
- Reduce in total apparatus responses, on a per incident basis, which will reduce overall response times.
- Response time for EMS medical calls to minimize potential loss and to enhance medical treatment levels to recipients.

**Goal:**

Continue to focus on quality of life issue by providing the highest quality pre-hospital EMS to the citizens and visitors of the City of Fort Lauderdale.

**Objectives:**

- Implement new comprehensive protocols.
- Provide protocol training followed by testing, which will be used to measure protocol knowledge.
- Conduct weekly quality assurance reviews to measure protocol compliance.
- Enhance service through training, technology, and innovation.

**Goal:**

Continue to focus on quality of life issue by providing structure training for in-service personnel through the use of a designated training facility, a monthly in-house training program, and the use of enhanced technology (Computerized Interactive Training Module) to reduce out-of-service units relating to on-going training requirements.

**Objectives:**

- Enhance training and reduce company "out of service time" by better utilizing instructors, technology, and facilities.
- Monitor the progress and effectiveness monthly utilizing electronic tracking and a comprehensive evaluation process.
- Provide four (4) hours of facility training to 90% of personnel assigned to Operations.
- Provide eight (8) hours of facility training to 70% of personnel assigned to Operations.
- Complete the annual skills training objectives to 95% of firefighters and driver engineers assigned to Operations as outlined by the training bureau.



- Continue to provide continuing education unit (CEU) training to all personnel, as required by the State of Florida for emergency medical technician (EMT) and paramedic (EMT-P) recertification.
- Continue to administer a five and eleven month exam to all probationary employees.

**Goal:**

Continue to focus on quality of life issue by providing structure training and maintaining the specialized disciplines in Hazardous Materials, Technical Rescue, and Airport Rescue Fire Fighting (ARFF) teams.

**Objectives:**

- Provide two (2), eight-hour drills per shift/per quarter with an 80% attendance rate by Department technical rescue team personnel. In addition, each TRT member must complete a confined space and rope rescue performance objective sheet annually.
- Provide two (2), eight-hour drills per shift/per quarter with an 80% attendance rate by Department dive rescue team personnel.
- Provide one (1), eight-hour drill per shift/per quarter with an 80% attendance rate by Department ARFF team personnel.
- Have two (2) Fire Lieutenants and two (2) Driver-Engineers per shift, 40 Hour ARFF certified. Have all 40-hour ARFF certified personnel attend a 16-hour refresher-training course.

	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Total Incidents	41,066	41,874	42,000
Total Fire Incidents	739	626	600
Total Medical Incidents	27,119	27,982	28,500
Total Unit Responses	79,114	80,580	73,000
Medical Unit Responses	49,739	51,530	47,304
All Other Responses	29,375	29,050	25,696
Medical Transports	20,639	21,414	21,850
Transport Revenue	\$4,343,901	\$4,000,000	\$4,100,000
Inspections Performed	18,936	19,000	19,000
Inspection Revenue (High Rise, Sprinkler, Special testing, and Territory	\$1,185,354	\$1,041,187	\$1,000,025
Plan Review Revenue	\$805,503	\$580,000	\$550,000
<b><u>Efficiency</u></b>			
Response Time Compliance:			
Medical Incidents			
6 Min./0 Sec First Unit Time at 90%	69%	73%	90%
8 Min./0 Sec First Paramedic Time at 95%	89%	91%	95%
10 Min./0 Sec First Transport at 95%	95%	95%	95%
Response Time Compliance Average:			
Dispatch to Arrival Time (Min., Sec.)	5:58	5:47	4:50



<u>Selected Performance Measures:</u>	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Target</u>
<b><u>Effectiveness:</u></b>			
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 2007-2008 Major Accomplishments:**

- The Fire-Rescue department responded to a total of 41,066 incidents in fiscal year 2007.
- The Department is on pace to reduce the average response time by 13 seconds, per response, for all apparatus responses relative to FY 2007 actuals.
- The realignment of personnel has achieved desired goals of increasing available staff response to incidents, increasing productivity of Fire Prevention personnel, and reducing minimum staffing overtime costs relative to FY 2007 actuals.
- New Fire Station 53 and Fire Station 47 were completed and all assigned personnel have moved in and are completely operational.
- Continued implementation of new technologies with MDT's.
- The Fire Prevention bureau has successfully implemented the use of laptop computers, which allow Field Inspectors to impute inspection data in the field. This technology will allow the Department to more efficiently process inspection related data, enhance fire inspection filling, and improve management oversight.
- In conjunction with several other Departments, the Ocean Rescue Division successfully recruited, hired, and staffed the addition of five (5) new lifeguard towers on the area known as "North Beach". The addition of these new towers has allowed increased service levels to an area of the beach that was previously unprotected.
- The Fire-Rescue Communications and Ocean Rescue Divisions were reorganized into the Fire-Rescue Operations Division to enhance and streamline our management oversight.
- Completed State re-certification for all EMT's and Paramedics.
- Continued implementation of inventory control system.
- Implemented Management transitional, Officer, and Pre-Officer development programs with all department employees from the rank of Driver-Engineer through Assistant Fire Chief.
- Continued implementation of Critical Incident Stress deployment program to deal with all department related incidents, as needed or requested.
- Department has hired 11 new recruits.
- Comprehensive Hazardous Materials/Airport Rescue Firefighter training for all personnel assigned to specialty teams.



	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Taxes	\$ 3,978,995	2,315,010	2,315,010	2,315,010
Intergovernment	59,531	44,745	46,564	-
Charges for Service	7,808,405	7,072,603	7,072,777	7,221,294
Miscellaneous Revenues	<u>15,138,765</u>	<u>15,239,614</u>	<u>15,697,133</u>	<u>20,509,185</u>
Total	<u>\$ 26,985,696</u>	<u>24,671,972</u>	<u>25,131,484</u>	<u>30,045,489</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 32,563,338	33,743,968	34,201,090	36,330,375
Fringe Benefits	17,634,697	18,470,184	18,075,930	17,751,303
Services/Materials	2,452,262	2,358,127	3,228,413	3,070,721
Other Operating Expenses	9,267,956	7,145,010	6,382,384	7,618,275
Capital Outlay	184,106	185,000	794,010	179,925
Debt Service	<u>287,514</u>	<u>79,320</u>	<u>79,320</u>	-
Total	<u>\$ 62,389,873</u>	<u>61,981,609</u>	<u>62,761,147</u>	<u>64,950,599</u>

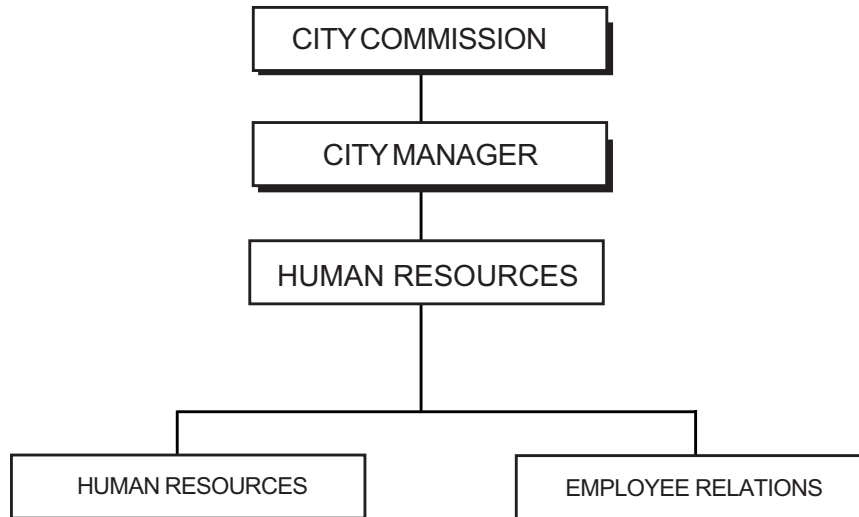




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**ORGANIZATION PLAN  
HUMAN RESOURCES**



TOTAL FULL-TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	26	24	24
CITY TOTAL	2,681.75	2,647.90	2,660.70



**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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division: Human Resources</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget (General Fund)	\$2,078,372	\$2,188,190	\$2,442,727
Debt Service	\$37,764	-	-
Total Budget (Insurance Fund)	\$59,321	\$158,200	\$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.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Applications Processed	10,587	9,640	9,500
Appointments, Hires, Promotions Processed	622	452	400
Job Audits	106	73	75
Performance Evaluations Distributed	2,380	2,293	2,300
Terminations Processed	240	176	165
<b>Efficiency:</b>			
Human Resources Budget as a % of City Total Expenditures	.48%	.46%	.48%
<b>Effectiveness:</b>			
Customer Service Survey (% Rated as Excellent by User Departments)	95%	97%	98%



	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division:</u> Employee Relations</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$285,242	\$278,156	\$274,548

**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 relations activities of the City, including negotiating union contracts, resolving labor/employee relation issues and promoting labor management cooperation.
- Negotiate three-year collective bargaining agreements with three Public Safety work groups and fairly compensate employees.
- Create Labor-Management Committee to develop job progression series for cross-training and job advancement.
- Advise City departments on contractual obligations and resolve contractual disputes.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Coordinate Random Drug and Alcohol Screenings in Accordance with DOT Guidelines	274	300	300

**FY 2007-2008 Major Accomplishments:**

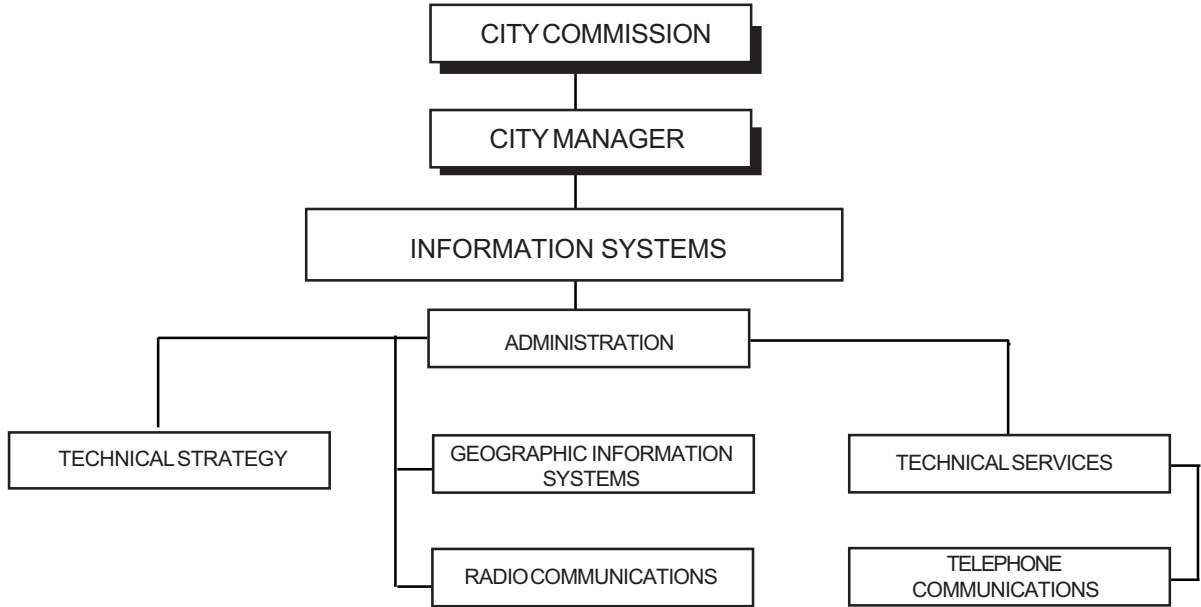
- Administered Summer Youth Employment Program for 70 students sponsored by the City.
- Implemented the “Kids and the Power of Work” (KAPOW) Program and coordinated a career showcase.
- Coordinated United Way campaign and Ice Cream Social special event. Increased overall donations by \$5,000.
- Implemented Social Security Number Privacy Policy and coordinated training on the new procedures.
- Participated in Safety and Security Training sessions and improved departmental policies and procedures.
- Presented “How to Prepare for Promotion” training classes.
- Administered oral boards on demand for public safety positions.
- Prepared and presented pay ordinances to the City Commission.
- Completed IAFF and FOP salary and benefit survey updates and scenarios for contract negotiations.
- Completed sworn police pension and staffing surveys of Top 10 Florida cities, Broward County and Tri-County areas and sworn fire pension survey for Broward County.
- Incorporated 2008 National Defense Authorization Act (NDAA) amendments into the Family and Medical Leave Act (FMLA) policy and coordinated with the Public Information Department, the distribution of the revised policy.
- Presented Annual Employee Service Awards Luncheon and Quarterly Service Award receptions.
- Participated in salary and benefits surveys conducted by other governmental agencies.
- Completed job audits for over 69 positions.
- Processed 282 Tuition Reimbursements for 552 continuing education classes.
- Conducted 24 New Employee Orientation sessions for 103 general employees.
- Negotiated five (5) successor agreements, covering six (6) employee work groups.
- Facilitated interpretation and implementation of the collective bargaining agreements.
- Assisted bargaining groups with resolving employment issues, avoiding costly arbitrations.



	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 449	350	350	350
Miscellaneous Revenues	505	-	4,538	4,611
Total	<u>\$ 954</u>	<u>350</u>	<u>4,888</u>	<u>4,961</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,460,303	1,569,905	1,504,820	1,679,339
Fringe Benefits	618,960	667,155	619,623	721,397
Services/Materials	221,996	254,105	276,698	254,695
Other Operating Expenses	62,355	59,172	59,307	61,844
Capital Outlay	-	-	5,898	-
Debt Service	37,764	-	-	-
Total	<u>\$ 2,401,378</u>	<u>2,550,337</u>	<u>2,466,346</u>	<u>2,717,275</u>
<b><u>Insurance Fund</u></b>				
<b>Expenditures</b>				
Services/Materials	\$ 59,321	113,000	158,200	113,000
Total	<u>\$ 59,321</u>	<u>113,000</u>	<u>158,200</u>	<u>113,000</u>



**ORGANIZATION PLAN  
INFORMATION SYSTEMS**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	39	38.8	38.6
CITY TOTAL	2,681.75	2,647.90	2,660.70



**INFORMATION SYSTEMS**

**Mission:**

We make information technology (IT) work for you.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division:</u> Information Systems</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$4,038,138	\$4,658,203	\$4,737,393

**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 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:**

- Upgrade the Executive Airport noise monitoring system to allow online access by the public by end of second fiscal quarter.
- Develop procedures to integrate parking meter management information from the pending migration of the Park-O-Meter management software.
- Implement green technology blade server environment for the replacement of 16 server systems, which are running on outdated hardware.
- Implement the Cayenta Utility Billing System with a new server utilizing virtual technology with replicated automatic failover for disaster recovery.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Network Users	1,340	1,340	1,340
Telephone Users	2,584	2,629	2,629
Helpline Calls	11,760	9,795	9,795
<b><u>Efficiency:</u></b>			
Helpline Calls Resolved at First Contact	46%	55%	55%
<b><u>Effectiveness:</u></b>			
IT Helpdesk Customer Service Satisfaction Survey Agreement Response	N/A	95%	N/A

	<b>FY 2006/2007</b>	<b>FY 207/2008</b>	<b>FY 2008/2009</b>
<b><u>Division:</u> Radio Communications</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$2,587,057	\$2,787,457	\$2,832,984

**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:**

- Review the analysis of the City’s radio system via a communications consultant in order to develop a phased replacement plan by the end of the first fiscal quarter.
- Continue implementation of the 800 MHz “Re-banding” plan as dictated by the Federal Communications Commission planned completion October, 2009.
- Implement a transportable communications system designed to travel anywhere it is needed during a failure of a communications system.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Radios in Service	2,336	2,700	2,975
Radios Repaired Monthly	65	65	75
Service Request Tickets	N/A	N/A	700
<b>Efficiency:</b>			
Turnaround Time for Radio Repairs (Days)	3	3	3
<b>Effectiveness:</b>			
Radios Returned Due to Improper Repair	<1%	<1%	<1%
Radio System Uptime	99%	90%	85%

**FY 2007-2008 Major Accomplishments:**

- Replaced aging telephone Interactive Voice Response (IVR) system, HelloNT, with Tele-Works Building Inspection IVR System.
- Added payments for Building Permits via City web site and new IVR System.
- Created parameters and reports for Permit Expire project, to track expired permits.
- Implemented TeamMate - Audit Management package for City Auditor and Office of Management and Budget.
- Configured and deployed Fire Mobile Data Terminals.
- Implemented Parking Permits Online - Customer service interface to manage submitted permits and send notification e-mails and accept payments.
- Implemented Grants version 2.0 - Created and Customized Budget Expenditure Worksheet and Report, Grant Fund by Department Report, and Printable Grant Detail. Revised search screen; added criteria for city and county districts, award, and executed dates.
- Installed the Medusa reporting system on the fire engine and ladder trucks and trained engine personnel on the process of transferring reports to the Rescue trucks.
- Setup a backup process on each Fire EMS tablet for all EKG data.
- Installed the server for the new Parking Citation Management system (T2 Flex) and provided technical assistance during the Parking Amnesty Program.
- Upgraded the Community Plus server to new hardware/software platform, which eliminated performance issues thus allowing Building Services personnel to complete transactions quicker.
- Upgraded the Web Portal for Building Services to a new version that provided the following services: property information look up, view contractor information, access permit plan reviews, schedule permit inspections, pay for a permit, re-inspection fee or revision fee, request building permits, request a business tax receipt, renew a business tax receipt, view code enforcement information, pay for a code enforcement case, view a fire safety account and pay for a fire safety account.
- Created a GIS website for the City’s Emergency Operations Center (EOC). The website is a portal to several mapping applications that are ready for EOC use during the 2008 hurricane season.





- Created a GIS website for the City’s Emergency Operations Center (EOC). The website is a portal to several mapping applications that are ready for EOC use during the 2008 hurricane season.
- Developed a webGIS application that allows Fire-Rescue personnel to search for and map different types of fires throughout the City.
- Created a webGIS application for the EOC that enables them to map vulnerable residents with special needs. The application also enables them to create reports of special needs residents for responders.
- Created an interactive webGIS application that equips Community Inspections staff with the ability to create maps of their Community Inspections zones and neighborhoods. This is especially useful to new inspectors.
- Restructured Helpline responsibilities so that more than 50% of all helpline calls are resolved at first contact with IT personnel.
- Implemented server clustering (i.e. automatic failover) for the Encompass and Payroll Unix servers.
- Upgraded the Cyborg Payroll system which included enhanced security features.
- Integrated the standalone EOC telephone system with the City’s existing telephone and voicemail system.
- Streamlined the applications used to manage and proactively monitor the City’s telecommunication network to provide increased availability time and to more rapidly resolve issues.

	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 346,281	1,090	590	1,090
Miscellaneous Revenues	<u>299,494</u>	<u>320,624</u>	<u>320,199</u>	<u>305,055</u>
Total	<u>\$ 645,774</u>	<u>321,714</u>	<u>320,789</u>	<u>306,145</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,098,068	2,162,514	2,202,690	2,355,941
Fringe Benefits	813,494	880,710	895,634	967,471
Services/Materials	888,001	1,151,386	1,256,001	1,204,040
Other Operating Expenses	77,307	67,662	68,942	68,608
Capital Outlay	91,937	72,000	165,603	72,000
Debt Service	<u>69,333</u>	<u>69,333</u>	<u>69,333</u>	<u>69,333</u>
Total	<u>\$ 4,038,138</u>	<u>4,403,604</u>	<u>4,658,203</u>	<u>4,737,393</u>



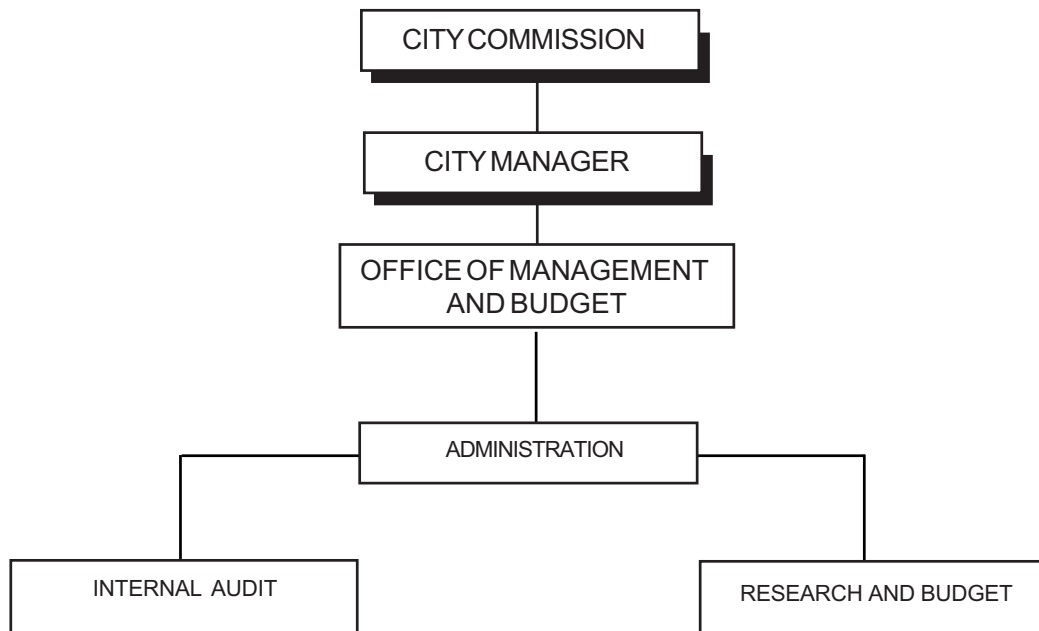
	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Central Services Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 2,393,815	2,346,992	2,346,992	2,691,337
Miscellaneous Revenues	193,725	105,153	144,011	121,687
Total	<u>\$ 2,587,540</u>	<u>2,452,145</u>	<u>2,491,003</u>	<u>2,813,024</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 499,687	532,875	548,844	576,639
Fringe Benefits	190,176	197,670	204,845	239,552
Services/Materials	1,373,689	1,566,054	1,691,106	1,681,480
Other Operating Expenses	119,726	129,910	151,481	197,393
Non-Operating Expenses	372,093	-	-	-
Capital Outlay	31,686	24,500	191,181	137,920
Total	<u>\$ 2,587,057</u>	<u>2,451,009</u>	<u>2,787,457</u>	<u>2,832,984</u>



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**ORGANIZATION PLAN**  
**OFFICE OF MANAGEMENT AND BUDGET**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	13	13	13
CITY TOTAL	2,681.75	2,647.90	2,660.70



OFFICE OF MANAGEMENT AND 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 2006/2007	FY 2007/2008	FY 2008/2009
<b>Division: Administration</b>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$453,258	\$488,338	\$533,702

**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 2006/2007	FY 2007/2008	FY 2008/2009
<b>Division: Internal Audit</b>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$298,956	\$333,139	\$433,721

**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 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Target</u>
<b>Workloads/Outputs:</b>			
Financial/Compliance Audits	11	7	10
Performance/Compliance Audits	1	1	1
Performance Audits	-	3	4
<b>Effectiveness:</b>			
Millions of Dollars Audited	\$24	\$3.3	*
Collections	\$3,584,052	\$483,155	*
Cost Savings	\$5,394,232	\$2,198,125	*

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

<u>Division: Research and Budget</u>	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
Total Budget	\$390,274	\$474,774	\$516,433

**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 and Revenue Manual, implements budget monitoring and controls focusing on long-range forecast, development of the Capital Improvement Program (CIP) 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, provide requested information to the public, and have the budget document published and available on the City's website by the end of November 2008.
- Monitor revenues and expenditures through a monthly trend analysis.
- Perform research and policy analyses.
- Provide financial projections.
- Continuous improvement in promoting and ensuring accuracy of information and data provided by the Research & Budget Office.
- Establishment of a culture and commitment to have strong work ethics via work time as well as the accomplishment of projects within expected time lines without sacrificing quality.
- Establishment and implementation of a strong Citywide Performance Measurement System that is fully measurable and tied to the City's goals and objectives.
- Implementation of FAMIS Web, which includes Executive – a business intelligence reporting system; and FAMIS Web Budgeting Preparation module.
- Implement and test enhancements to the FamisWeb system for Cognos Performance Executive by the end of November 2008.
- Implementation of Budgeting for Other Funds – as applicable.
- Continuous Budget Document enhancement, which includes an Economic Analysis.
- Continuous analysis, identification and implementation of Program Revenue.
- Implementation of a CIP Monitoring System to track project status, which includes tracking of the M143 form project transfers and Engineering Cost Tracking Form to identify costs associated with projects.
- Continuous Financial Management Analysts field visits to gain deeper insight to the various departmental program operations.



<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Special Projects & Research Studies/4 FTE's	200	248	250
Citizen Calls on Tax Information Line <sup>1</sup>	22	116	122
CAR Funds Monitoring Exceptions	165	193	173
Budget Documents Printed per Year	55	58	55
CIP Projects Applications Reviewed/4 FTE's	243	309	324
FamisWeb/Bprep Data Entry Staff Trained	63	61	64
Bprep Data Entry Training Hours	8	8	8
Budget Forms Staff Trained	63	61	64
Budget Forms Training Hours	8	8	8
<b>Efficiency:</b>			
Research Studies/FTE	50	63	62
Number of CAR's Analyzed/FTE	165	193	173
CIP Projects Applications Reviewed/FTE	60.75	77	81
Staff Trained/Hour – Bprep Data Entry	7.8	7.6	8
Staff Trained/Hour – Budget Forms	7.8	7.6	8
<b>Effectiveness:</b>			
Received GFOA Budget Presentation Award	Yes	Yes	Yes

<sup>1</sup> FY 2006/2007 Reflects personal contact activity from 7/07 – 9/07.

**FY 2007-2008 Major Accomplishments:**

- Completed ten sound, quality audit reports that identified 46 findings and 146 recommendations to improve operational efficiencies and effectiveness, including completion of two required audits of Broward County grants within established due dates.
- Publication of two (2) audit report abstracts in the Association of Local Government Auditors' Journal of Local Government Auditing Quarterlies.
- Filled all vacancies.
- Scheduled Audit Management Software System – TeamMate electronic work paper training for new staff to attend and implement software application in the audit process.
- Collaborated with Grants Administration & Legislative Affairs Office and provided consulting services in the implementation of the Grants Management and Tracking System.
- Provided consulting services to Human Resources regarding method used to track Pension Office staff time/hours for payroll purposes and in the development of timesheet with certification currently being utilized.
- Developed and distributed Cash Questionnaire to all departments to determine any cash collection operations and/or petty cash and change funds Citywide and whether fee/price lists and policies and procedures existed. Recorded responses in centralized database.
- Performed Surprise Petty Cash and Change Fund Counts based on amounts reported above that varied from those in the City's Financial Accounting Management Information System and issued memorandums with conditions found and recommendations.
- 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 15<sup>th</sup> of the month;
  - To Hire a Worker (THAW) process – approval of FTE/funding availability;
  - Implemented Web-based Budget;
  - 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 2009-2013 Capital Improvement Plan and presented with the FY2008/2009 Budget Message.
- Utilized Quark software to enhance and standardize production of the Budget Message and Budget Document.
- Implemented revised CAR review process for funds appropriation analysis.
- Improved the Fiscal Fitness Award to recognize excellence by departments in the preparation of their FY 2008/2009 Budget.
- Attended GFOA (Government Finance Officer’s Association) Accounting Academy May 2008.
- Attended GFOA National Conference held in Fort Lauderdale, Florida, June 2008.
- Attended “7 Habits of Highly Effective People” Signature program training March 2008.
- Attended GFOA Effective Budget Presentations and Enterprise Fund Accounting Seminars.
- Completion of FMA Site Visits to obtain an understanding of the day-to-day operations of the Department/Location with emphasis on basis for generating revenue and expenditures.
- Completed a 5 Year Revenue Stream analysis.
- Completed a thorough Program Revenue analysis.
- Completed a Citywide fuel analysis.
- Implementation of Performance Executive Reporting System.
- Implementation of Budgeting Fund 108 and 130– HUD and SHIP Funds.
- Improvement in Citywide Performance Measures.
- Identification of Capital Improvement GIS Map Locations.
- Implementation/Enhancement of Budget Document per GFOA Comments.

	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Orig. Budget</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Miscellaneous Revenues	\$ 10,457,471	9,794,173	9,794,298	10,717,214
Total	<u>\$ 10,457,471</u>	<u>9,794,173</u>	<u>9,794,298</u>	<u>10,717,214</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 695,836	905,629	843,345	993,569
Fringe Benefits	326,033	379,727	345,507	406,619
Services/Materials	65,847	33,251	44,898	33,149
Other Operating Expenses	53,679	47,590	50,001	50,519
Capital Outlay	1,093	-	12,500	-
Total	<u>\$ 1,142,488</u>	<u>1,366,197</u>	<u>1,296,251</u>	<u>1,483,856</u>

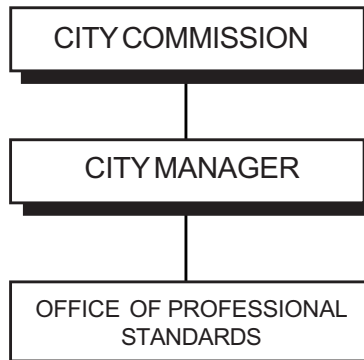




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**ORGANIZATION PLAN**  
**OFFICE OF PROFESSIONAL STANDARDS**



TOTAL FULL-TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	4	4	4
CITY TOTAL	2,681.75	2,647.90	2,660.70



**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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division: Administration</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$438,303	\$545,951	\$633,469

**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:**

- Promptly respond to complaints of discrimination and harassment and thereby provide a defense for the City. Conduct complete investigations despite reduced office personnel.
- 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.

**Goal:**

Continue to focus on quality of life issues.

**Objectives:**

- 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.
- 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.
- Assist departments in developing and implementing programs and strategies to promote equity in the workplace.

**Goal:**

Develop plans for the City's future.

**Objectives:**

- Assist departments in developing strategies for coping with a continued demand for services and a reduced workforce.
- 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.



**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.
- Provide residents with the opportunity to bring forth complaints regarding unethical or unprofessional conduct.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Conduct Employee Workshops/Conflict Resolution Sessions/1 FTE	10	10	15
Inquiries/Consultations/Interventions/2 FTE’s	120	95	100
Completed construction benchmarks for ADA Consent Decrees	0	121	50
Develop EEO Plan	1	1	1
Facilitate EEO Training and Education	12	10	10
<b>Effectiveness:</b>			
Completed action items in ADA Consent Decree	0	121	47
Employee Workshops/FTE	5	5	10
Inquiries/Consultations/Interventions/FTE	80	95	90

**FY 2007-2008 Major Accomplishments:**

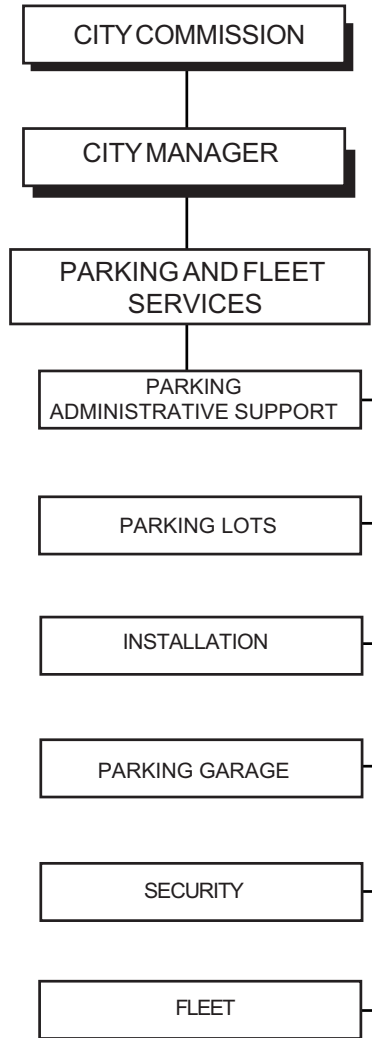
- OPS handled a caseload similar to that of the prior fiscal year and began to develop a more preventative approach to addressing employee concerns. OPS regards education as an important preventative measure and has devoted resources to providing employees with an overview of anti-harassment and discrimination policies, compliance procedures, and legal requirements.
- Assisted in efforts to prove compliance with the Department of Justice Consent Decree (employment discrimination) that resulted in DOJ’s certification that the City had substantially complied with the consent decree.
- Coordinated the City’s filing in federal court of Interim Status Reports in connection with ADA litigation regarding access to facilities by the disabled. As part of the City’s ADA reporting responsibility, the ADA group, as led by OPS, produced 673.5 million bytes of information, 1212 computer files presented in approximately 105 folders which takes a twenty four page listing of the disk contents.
- Successfully defended an Order to Show Cause filed in federal court and seeking sanctions and attorneys’ fees in the City’s ADA litigation.
- Worked on approximately 95 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>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Orig. Budget</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<u>General Fund</u>				
<b>Expenditures</b>				
Salaries & Wages	\$ 292,431	324,742	276,331	347,159
Fringe Benefits	74,397	122,222	109,245	131,639
Services/Materials	56,133	135,481	144,238	138,481
Other Operating Expenses	15,341	16,138	16,137	16,190
Total	\$ <u>438,303</u>	<u>598,583</u>	<u>545,951</u>	<u>633,469</u>



**ORGANIZATION PLAN  
PARKING and FLEET SERVICES**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	52	52.9	54.6
CITY TOTAL	2,681.75	2,647.90	2,660.70



**PARKING AND FLEET SERVICES**

**Mission (Parking Services):**

Provide and maintain parking facilities for the public in an efficient, safe, and effective manner and generate sufficient revenue to sustain the City’s parking system without taxpayer or general fund support.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Department: Parking Services</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget (Parking Fund 461)	\$6,913,005	9,392,587	\$8,511,290

**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 beach parking 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 2<sup>nd</sup> Quarter of FY08/09.
- Bring parking facilities into ADA compliance by August 2009 (unless granted an extension).
- Incorporate ADA on-street parking requirements with new construction projects.

**Goal:**

Complete the installation of four new multi-space meters on SE 5<sup>th</sup> Street (replacing 31 single space meters) and replace the six multi-space meters in the Oceanside Lot and relocate them to floors four through six in the City Park Garage. Also replace the two multi-space meters in the Sebastian Lot.

**Objectives:**

- Complete installation of new multi-space meters and activate same prior to the end of the 1<sup>st</sup> Quarter of FY08/09.
- Complete the signage and customer communications required to place these new multi-space meters in-service prior to the end of the 1<sup>st</sup> Quarter of FY08/09.
- Relocate the six Oceanside Lot multi-space meters to the fourth through sixth floors of the City Park Garage by the end of the second quarter of FY08/09.

**Goal:**

Work with Economic Development, the Beach CRA, Parks & Recreation, and Public Works to improve the South Beach Parking Lot (including all ADA improvements, wall and sidewalk repairs, lighting, landscaping, fencing, etc.) before the end of FY08/09.



**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 1<sup>st</sup> Quarter of FY08/09.
- Engineering contractor completes design and bid specifications by end of 2<sup>nd</sup> Quarter of FY08/09.
- Start construction in 3<sup>rd</sup> Quarter of FY08/09 assuming all required permits for same have been obtained.

**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 1<sup>st</sup> Quarter of FY08/09.
- Prepare design drawings and specifications and get approval for Task Order by end of 1<sup>st</sup> Quarter of FY08/09.
- Initiate construction during 2<sup>nd</sup> Quarter of FY08/09.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007 Actual</u></b>	<b><u>FY 2007/2008 Estimate</u></b>	<b><u>FY 2008/2009 Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Citations Issued Annually (Excluding Voids)	115,371	112,308	120,000
Citations Voided	2,585	2,992	2,600
Total Parking Spaces (Garages, Lots, Streets)/7 FTE's	9,183	9,464	9,464
Hours City Park Garage Maintained per Week	160	160	160
<b><u>Efficiency:</u></b>			
Total Parking Spaces Maintained @ CPG & PACA/FTE	612	612	612
<b><u>Effectiveness:</u></b>			
Citations Voided (% of Issued)	2.2%	3.0%	3.0%
Citations Paid Annually (% of Issued) (Industry Standard is 72%)	77%	75%	75%
Citations Dismissed or Waived	3.9%	4.5%	4.5%

**Mission (Fleet Services):**

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

	<b><u>FY 2006/2007 Actual</u></b>	<b><u>FY 2007/2008 Estimate</u></b>	<b><u>FY 2008/2009 Adopted</u></b>
<b><u>Department:</u> Fleet Services</b>			
Total Budget (Vehicle Rental Fund 583)	\$23,248,678	\$21,613,925	\$21,362,426

**Description of Fleet Services Department 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 2009 to ensure our customers’ fleet needs are being met.

**Goal:**

Complete the replacement and upgrade of the City’s e-Fueling software and hardware at all City fleet vehicle and equipment fueling stations.

**Objectives:**

- Establish timelines for the completion of entire project by the beginning of 1<sup>st</sup> Quarter of FY08/09.
- Initiate the work required by the contractor to replace the existing e-Fueling software and hardware system by the end of the 2<sup>nd</sup> Quarter of FY08/09.
- Complete the replacement of this fuel tracking system at the City’s fuel stations located at the Central Operations facility, 38<sup>th</sup> Street, Lohmeyer, and two Fire Stations by the end of the 3<sup>rd</sup> Quarter of FY08/09.

**Goal:**

Complete the work required for the planned replacement of 248 fleet vehicles and equipment in FY08/09.

**Objectives:**

- Prepare all vehicle requisitions for light duty vehicles by end of the 1<sup>st</sup> Quarter of FY08/09.
- Complete bid specifications for all vehicles and equipment not covered by State or Florida Sheriff’s contracts by end of the 3<sup>rd</sup> Quarter of FY08/09.
- Complete all vehicle and equipment ordering by the end of the 3<sup>rd</sup> Quarter of FY08/09.

**Goal:**

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

**Objectives:**

- Review year five results prior to the end of the 1<sup>st</sup> Quarter of FY08/09.
- Develop “Targeted Budget” for FY09/10 by beginning of 3<sup>rd</sup> Quarter of FY08/09.
- Prepare documentation for review of year six results in preparation for development of year seven budgets by end of 4<sup>th</sup> Quarter of FY08/09.

**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 1<sup>st</sup> Quarter FY08/09.
- Complete specifications and vehicle requisitions for replacement pumper and aerial ladder replacements before the end of the 2<sup>nd</sup> Quarter of FY08/09.
- Finalize the order for the pumper and aerial ladder replacements before the end of the 2<sup>nd</sup> Quarter of FY08/09.



<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Vehicle/Equipment Work Orders Completed	21,400	21,500	>21,000
Vehicle/Equipment PM's Completed	5,115	5,457	>5,000
<b>Efficiency:</b>			
Reduce Vehicle/Equipment Turnaround Time for: Public Safety Unit Repairs (Police & Fire) No. of Repairs >24 Hours/Month	74	70	>70
<b>Effectiveness:</b>			
Reduce No. of Vehicle/Equipment Repairs > 48 Hrs./Month	121	106	<120
Maintain Overall Fleet Availability > 95%	97%	97%	>95%

**FY 2007-2008 Major Accomplishments:**

**Parking Services**

- Graffiti - provided information for graffiti removal throughout the City, or removed ourselves.
- Arts & Science Garage – painted the exterior of garage, rehabilitated the stairwells, handrails and emergency exit doors, and completed the overall rehabilitation of this 17 year old garage facility, including expansion joints, drainage, tension cables, repair of concrete spalding, etc.
- Arts & Science Garage - overhauled and upgraded two elevators.
- North Beach Area – Installed 25 solar powered multi-space meters to support the new north beach lifeguards stations, equipment, and labor cost for lifeguards.
- Sold over 5,000 Residential Beach Parking Cards for free parking by residents of the City of Fort Lauderdale at the North Beach, South Beach and Intracoastal beach parking lots.
- Las Olas Beach Streetscape – improved lot by seal coating, striping and re-numbering the Oceanside lot.
- Intracoastal Lot – seal coated, striped, and re-numbered spaces in the lot to provide a fresh look.
- Southside of Intracoastal Lot – milled and resurfaced the asphalt, seal coated, striped, and re-numbered the spaces in the lot.
- Las Olas Streetscape – provide new decorative poles for signage and information along the streetscape.
- ADA improvements included the following work completed during the fiscal year: resealed, restriped the Las Olas parking lots (N, V, P, and H), Oceanside, Intracoastal, Sebastian, the Parking Services Administration building parking lot, Oakland Park Blvd., Commercial Blvd. and the barrier island surface lots at 27<sup>th</sup> Street and Vista Park.
- City Park Garage – rehabilitation of the garage, which included replacing expansion joints, re-enforcing the barrier walls, painting the exterior building and handrails.
- City Park Garage - upgraded the four (4) elevators to traction elevators with air conditioning and painted the interior walls of the City Park Mall and the pavers outside the new elevators.
- City Park Garage – revamped interior lighting to be more energy efficient.
- Completed façade and 2<sup>nd</sup> Street improvement designs.
- Developed and implemented the City’s first Residential Parking Permit Program Ordinance.
- Created the ability to pay citations on-line which opened the process for other departments.
- Expanded the use of solar-powered multi-space meters throughout the City of Fort Lauderdale.
- Broward County Traffic Magistrates – provided tour and information that increased our success rate of parking citation appeals being upheld from 50% to over 90%.
- Converted the South Beach Lot from an Attendant Lot to a multi-space metered lot to improve traffic flow on northbound A1A.
- Completed the City’s first Parking Amnesty Program for Citations, which included the waiving of late fees and increased parking revenues by over \$300,000.
- Replaced the Parking Citation Management software, ticket writing software, and seventeen (17) hand-held units for the Police Department Parking Enforcement Specialists.



- Upgrade City Park Garage emergency in-ground diesel fuel storage tank to double wall fiberglass tank and increased capacity.
- Initiated the work required to install trees islands along Oakland Park Blvd. and Commercial Blvd.
- Completed order of new single-space meters to replace all 2,500 single-space electronic meters.
- Completed contract for future implementation of a program for the use of a universal card that will be accepted in all single and multi-space meters and provide additional city services.
- Issued an RFP for the improvement of way finding signage, informational signage, etc. for City parking lots and garages.
- Created design concepts for improvement to the Mall area at the City Park Garage.
- Continually improved Accessible Handicap Parking as new construction is built.

**Fleet Services**

- Police Cars – the Vehicle Rental Fund has provided \$3.7 million to finance the purchase of cameras and laptops for police cars.
- Upgrade the Central Fuel Station and the 38<sup>th</sup> Street Fuel Station with double wall fiberglass in-ground tanks, new pumps, fuel level monitoring system and significantly increased in-ground fuel capacity.
- Completed annual “Customer Satisfaction Survey” receiving highest rating.
- Purchased two (2) fuel trucks, fork lift, and refrigeration trucks to assist during emergency restoration efforts.
- Completed RFP for replacement of the existing real-time fuel monitoring software system with associated hardware.
- Assisted the Fire-Rescue Department with the procurement of replacement pumpers, aerial ladder, air/light truck and ambulances.
- Completed the work required for the procurement of 205 fleet vehicle and equipment replacements and additions.

	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Parking System Fund</u></b>				
<b>Revenues</b>				
Intergovernment	\$ -	-	-	-
Charges for Service	8,431,720	8,846,600	8,652,360	8,478,360
Fines and Forfeitures	2,245,448	2,840,000	2,830,000	2,815,000
Miscellaneous Revenues	<u>568,458</u>	<u>446,000</u>	<u>693,673</u>	<u>566,953</u>
Total	<u>\$ 11,245,626</u>	<u>12,132,600</u>	<u>12,176,033</u>	<u>11,860,313</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,781,103	2,147,754	1,994,910	2,222,840
Fringe Benefits	907,920	998,608	948,503	1,040,368
Services/Materials	1,611,803	2,356,030	2,435,260	2,549,255
Other Operating Expenses	1,508,139	2,134,067	2,248,349	2,421,492
Non-Operating Expenses	1,093,573	-	-	-
Capital Outlay	<u>10,467</u>	<u>434,000</u>	<u>1,765,565</u>	<u>277,335</u>
Total	<u>\$ 6,913,005</u>	<u>8,070,459</u>	<u>9,392,587</u>	<u>8,511,290</u>



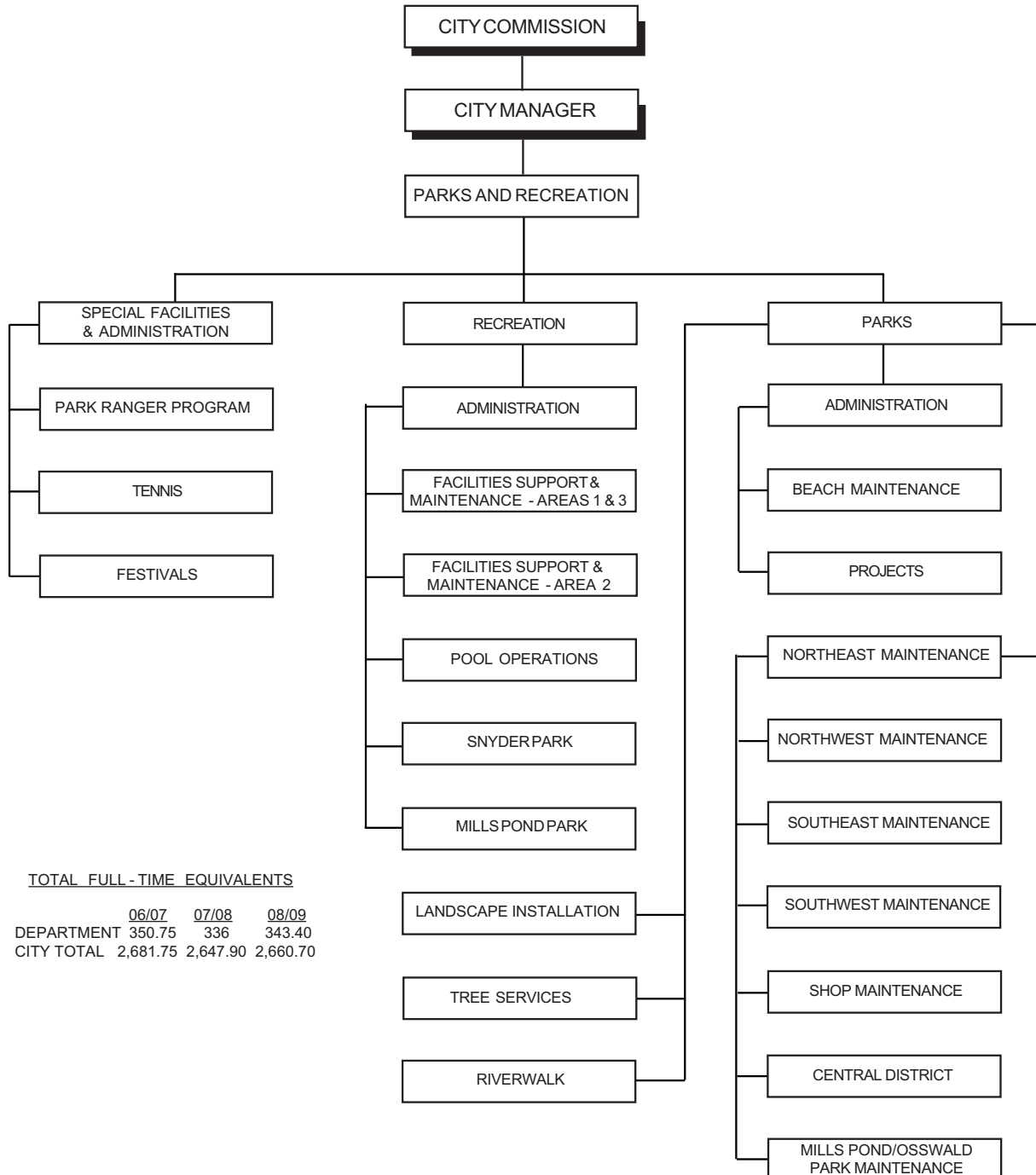
	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Orig. Budget</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>Vehicle Rental Fund</u></b>				
<b>Revenues</b>				
Intergovernment	\$ 359,478	-	-	-
Charges for Service	19,313,314	18,660,606	18,886,546	22,419,030
Fines and Forfeitures	72	-	(30)	-
Miscellaneous Revenues	<u>1,981,059</u>	<u>1,778,000</u>	<u>1,875,000</u>	<u>1,828,000</u>
Total	<u>\$ 21,653,922</u>	<u>20,438,606</u>	<u>20,761,516</u>	<u>24,247,030</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 207,315	221,152	215,094	231,216
Fringe Benefits	95,431	112,696	103,255	108,355
Services/Materials	8,159,606	9,142,300	9,741,824	11,242,495
Other Operating Expenses	369,865	473,731	491,100	549,160
Non-Operating Expenses	5,498,174	-	-	-
Capital Outlay	<u>8,918,287</u>	<u>8,426,260</u>	<u>11,062,652</u>	<u>9,231,200</u>
Total	<u>\$ 23,248,678</u>	<u>18,376,139</u>	<u>21,613,925</u>	<u>21,362,426</u>



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**ORGANIZATION PLAN  
PARKS AND RECREATION**



TOTAL FULL - TIME EQUIVALENTS

	06/07	07/08	08/09
DEPARTMENT	350.75	336	343.40
CITY TOTAL	2,681.75	2,647.90	2,660.70



**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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division:</u> Special Facilities &amp; Administration</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$4,989,626	\$4,916,833	\$3,866,430

**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.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Major Incidents-Formal Reports	3,772	3,965	4,200
Reports Requiring Follow-up	575	675	650
Complaint Responses	520	640	700
Incidents Requiring Police Assistance	275	430	600
<b><u>Efficiency:</u></b>			
Response Time to Complaints (minutes)	6.4	6.3	6.0
Response Time Less than 15 Minutes	94%	95%	95%
<b><u>Effectiveness:</u></b>			
Reports Follow-up Within 3 Days	97%	96%	95%

**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.



<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Training Opportunities Provided to Staff	130	149	150
Evaluation of Training Programs (Survey)	1	4	4
<b>Efficiency:</b>			
Employees Attending Training Programs	175	220	150
Employees Earned National Incident Management System (NIMS) Certification	207	219	220
New Programs Developed to Meet City's Current Needs	3	11	5
<b>Effectiveness:</b>			
Staff with NIMS Certification	97%	98%	100%
Full Time Staff that Attended Training Programs	75%	98%	70%

<b><u>Division: Recreation</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Adopted</u></b>
Total Budget	\$7,517,469	\$8,241,152	\$8,916,439

**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 10%.
- Host 2 additional kick-off events.
- Create 2 new adult walking clubs.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Number of Adult Registrants	216	512	555
Number of Walking Clubs	2	4	6
<b>Efficiency:</b>			
Average Number of Walkers per Club	0	25	30
<b>Effectiveness:</b>			
Targets Met	N/A	80%	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%.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Learn to Swim Registrants	2,983	2,290	2,300
<b>Efficiency:</b>			
Number of Swim Central Locations	6	5	5
Number of Learn to Swim Classes Offered	177	240	250
<b>Effectiveness:</b>			
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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Number of Youth Registered in Day Camp	808	1,282	1,300
Average Camp Registration	73	86	90
<b>Efficiency:</b>			
Average Daily Attendance	67	75	80
<b>Effectiveness:</b>			
% of Targeted Increase	98%	96%	100%

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division: Parks</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$14,536,642	\$16,476,553	\$17,266,240

**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.



<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Trees Planted by City	600	1,000	1,000
Trees Planted (Adopt-a-Tree)	400	250	350
Trees Given Away (Tree Giveaway)	3,600	1,600	600
Trees Removed	240	250	300
<b>Efficiency:</b>			
Trees Planted in Swales and Parks	880	750	850
Number of Pruning Districts	6	6	6
Pruning Cycle	2	2	2
<b>Effectiveness:</b>			
Percent of Removed Trees Replanted	250%	400%	334%
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.  
 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.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Parks Inspected Weekly	56	65	72
Playgrounds Inspected Monthly	25	27	33
Ball fields Groomed/Year	1,610	1,610	1,610
Mowing Cycle	7-9 Days	7-9 Days	10 Days
<b>Efficiency:</b>			
Parks Inspected Weekly	53	65	70
Playground Inspections Completed	22	27	33
Ball fields Groomed	1,480	1,610	1,610
Cycles Mowed	38	32	32
<b>Effectiveness:</b>			
Percent of Parks Inspected	95%	95%	97%
Percent of Playgrounds Inspected	88%	100%	100%
Percent of Ball Fields Groomed	92%	100%	100%
Percent Mowing Cycles Completed	93%	84%	84%



**FY 2007-2008 Major Accomplishments:**

- 1,257 permits for parks, pavilions and gazebos.
- Awarded 70 brand new bicycles to children who participated in the Pedal Power Program by completing 25 community service hours at their neighborhood parks.
- Broward County Historical Preservation – Southside School Renovations - \$78,375.
- Florida Recreation Development Assistance Program (FRDAP) – Osswald Park - \$200,000.
- Florida Department of Education and Nutrition – Summer Food Program - \$93,558.
- Children’s Services Grant Carter Park ROK’N 2008 Program - \$139,826.
- Urban Aquatic Enrichment Program (CDBG) - \$20,000.
- Florida Department of Environmental Protection Beach Restoration/Oil Spill Funding - \$10,470.
- Parks Recycling Grant - \$3,500.
- Land Water Conservation Fund (LWCF) Funding - \$200,000.
- Fruit Tree Planting Foundation - \$10,000.
- Flagler FRDAP application for \$135,611.
- South Middle River Park-newly acquired park from county park bond program.
- Holiday Park F-86 Sabre Jet is being re-engineered for replacement following damage from Hurricane Wilma.
- 3<sup>rd</sup> annual New Year’s Eve event with approximate attendance of 25,000.
- Dedicated Bill Keith Preserve.
- Dedicated Civic People’s Park.
- Dedicated resources to loss prevention that will take the form of improved safety and training programs; implementing new, less hazardous processes; programs/ projects to reduce injuries and property loss
- Greater emphasis placed on recycling by incorporating it into all community events, printed materials and office practices.
- Created Labor Management Team.
- Vision and Mission Statement revised to identify core values and subsequently set “SMART” goals based upon these core values.
- Franklin Covey Training.
- Provided department wide customer service training.
- Created Customer Service Committee.
- Park impact fees collected estimated at \$850,000.
- Recipient of the Blue Wave Award on Fort Lauderdale Beach.
- Celebrated 29<sup>th</sup> year as Tree City USA.
- Corey Callier, Parks Supervisor, and department received Volunteer Award from the Salvation Army.
- SunTrust Jazz Brunch Brochure voted 1<sup>st</sup> Runner-up for Red Baron Media Awards Best Brochure 2007, Festivals and Events Association.
- Received “Public Park of the Year” award from Racquet Sports Industry magazine for the Jimmy Evert Tennis Center.
- Rick Mucciaccio, Parks Supervisor, appointed as Florida Recreation and Park Association (FRPA) State Chair for Facilities and Grounds.
- Holiday Park Activity Center renovation included the replacement of existing ductwork for the southern building zone for the HVAC roof top units to remain. The northern zone HVAC system was completely replaced with 3 separate HVAC zones and systems including the mechanical units and ductwork. The existing electrical systems throughout the entire building were replaced and upgraded. Also included in the work were various floor plan changes and exterior openings protection.
- Implemented “3 Ways to Pay” to streamline the department’s cash handling procedures resulting in increased safety for both patrons and staff and efficiency.
- Completed awning and seating upgrades at Jimmy Evert Tennis Center.
- Playground improvements at Hortt Park.
- 11 Tree Giveaways held for the distribution of approximately 4,500 trees.



- Palm Giveaway for the distribution of approximately 1,000 palms to 18 Homeowner Associations.
- Repaired and rebuilt 5 fields and constructed new softball field at Holiday Park.
- Beach Renovations including new cleaning standards, new picnic tables at South Beach, new basketball court, new Memorial playground at South Beach and new ADA playground at Sebastian.
- The State of the City address was held at Riverwalk South Regional Park.
- Renovated Smoker Park with new walking trail, benches and trash receptacles.
- Bill Keith Preserve with 11 workdays and approximately 660 volunteer hours.
- Department partnered with Utility Advisory Committee and Fort Lauderdale Federation of Garden Clubs to present the Green Living Expo. It was both an Arbor Day and a Tree City USA event. Exhibitors were on site to provide homeowners with information on how to become more eco-friendly.
- Added 24 hour coverage for beach maintenance during Spring Break.
- Snyder Park ADA improvements including ADA accessible pavilion ramps, bathrooms and parking.
- Esplanade ADA improvements including new sidewalks and cutouts.
- Administration Office ADA improvements including ADA accessible ramp and bathrooms.
- Implemented water conservation measures with auditing and making recommended changes, replacing standard bibs with vandal proof ones, removing obsolete hose bibs and heads, changing yard hydrants to auto-off model and conducted irrigation evaluations with Broward County's Environmental Services/NatureScape Division.
- 3 butterfly gardens installed – 2 at Holiday Park and 1 at George English Park.
- Hosted the Turf Rodeo – 16 municipalities from the tri-county area offering 3 educational classes and 13 events with over 300 participants.
- Renovated Mills Pond Park ball fields.
- Refurbished the benches on the Galt.
- The Parks and Recreation Department celebrated the 55<sup>th</sup> Annual David Deal Playday featuring athletic competition for 1282 children from City of Fort Lauderdale, City of Lauderdale Lakes, and Broward County Summer Camps. Additional Playday Events included a Championship Swim Meet, Joy in the Park and a 3 on 3-basketball tournament. A total of 3700 people attended these celebrations of fitness, fun and community spirit.
- 379 children joined Fort Lauderdale's Youth Sports Club. This annual membership includes baseball, T-ball soccer, tennis, competitive swimming, flag football and cheerleading. Participants from Bass, Osswald, Carter, Lauderdale Manors, Warfield and Riverland had the opportunity to sharpen athletic skills, learn teamwork and build self-esteem through the Youth Sports Club.
- The Holiday Park Youth Sports Program received excellent support and comments from parents of participants. 263 coaches volunteered more than 6300 hours of their time to coach, soccer, flag football, basketball and girls volleyball.
- Holiday Park hosted the inaugural "Triple Crown" tournament for youth and adults. Exciting competitions included wiffleball, kickball and dodge ball. 27 teams participated with 243 people registered.
- 155 four and five year old children were introduced to soccer, basketball and golf in the Pee Wee Sports Programs at Holiday Park.
- 63 Children played Little League Baseball at Carter Park.
- The Beach Community Center has partnered with a variety of community organizations to provide wellness opportunities, driver training and social interaction for older adults. Organizations included Broward Health, AARP, and the Disabled American Veterans.
- Walk Fort Lauderdale made a Historical Leap in partnering with the Fort Lauderdale Historical Society for an afternoon of cultural enrichment and fitness. The eight scheduled tours were filled to capacity. More than 350 residents and tourists walked through Fort Lauderdale's Historic District, toured historical buildings and visited Civil War encampments.
- Over 500 adults pledged to "commit to be fit" through the "Walk Fort Lauderdale" program.
- Summer Day Camps will filled with enriching activities for children from fitness and sports to arts and personal safety. 1282 children attended camps at Parks and Recreation Centers.

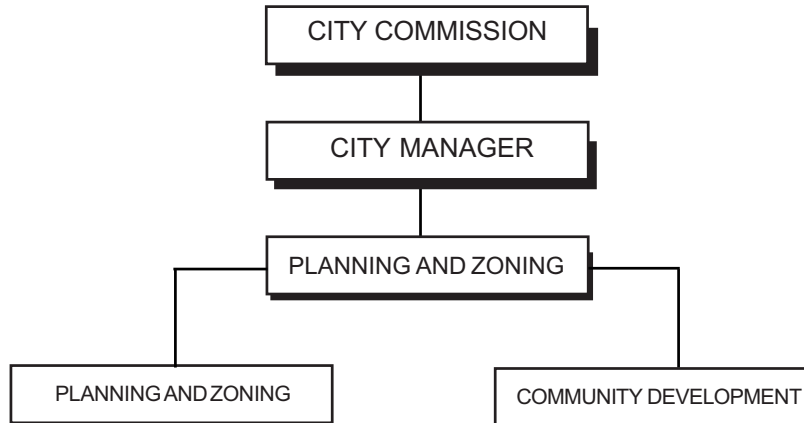


- Jimmy Evert Tennis Center hosted the USTA National Boys 14 Clay court Championships with 200 of the nation’s top young players participating.
- Jimmy Evert Tennis Center received “Public Park of the Year” award from Racquet Sports Industry Magazine.
- Over 500 seniors took part in Holiday socials.
- Over 2290 children took swim lessons.
- The Parks and Recreation Department, in cooperation with the Organization of Black Airline Pilots, held the Aerospace Extravaganza at New River Middle School. Over 320 youth were exposed to careers in the aerospace industry.
- 63 athletic league permits issued for over 31,000 hours of athletic events.
- 17<sup>th</sup> annual SunTrust Jazz Brunch bringing in total sponsorship revenue of \$150,000 (estimated annual attendance of 100,000, and 2,000 pets).
- Annual Big Toy and Truck extravaganza moved to George English Park. Attended by over 2500.
- Celebrated the 30th anniversary of the Starlight Musical series at Holiday Park. Sponsored by Bank of America.
- The City of Fort Lauderdale partnered with Broward County, Lauderdale Lakes, Tamarac, Sunrise, Wilton Manors and Hollywood to produce the 18<sup>th</sup> Annual Senior Games. There were 1598 registrants in 27 venues from throughout Broward County.
- The Beach Community Center programmed fitness classes for 5,556 adults throughout the year.
- “Fencing for Fun” was introduced at the Beach Community Center for teens. There were 132 teens that participated. Many went on to win regional competitions.

	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Orig. Budget</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Intergovernment	\$ 200,000	-	-	-
Charges for Service	3,065,009	2,789,777	2,835,439	2,865,327
Fines & Forfeitures	25	-	-	-
Miscellaneous Revenues	382,210	477,004	750,423	350,765
Total	<u>\$ 3,647,244</u>	<u>3,266,781</u>	<u>3,585,862</u>	<u>3,216,092</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 11,831,793	12,844,999	12,574,863	13,015,003
Fringe Benefits	4,894,488	5,221,526	5,176,714	5,840,490
Services/Materials	7,652,190	7,598,371	9,179,659	8,254,733
Other Operating Expenses	2,530,534	2,565,200	2,587,692	2,859,283
Non-Operating Expenses	2,763	-	-	-
Capital Outlay	131,970	250,000	115,610	79,600
Total	<u>\$ 27,043,737</u>	<u>28,480,096</u>	<u>29,634,538</u>	<u>30,049,109</u>



**ORGANIZATION PLAN  
PLANNING AND ZONING**



TOTAL FULL-TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	58.5	55.2	53.4
CITY TOTAL	2,681.75	2,647.90	2,660.70



**PLANNING AND ZONING**

**Department 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 through the Planning & Zoning Division and Housing & Community Development Division.

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Division: Planning &amp; Zoning</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$3,845,621	\$4,908,356	\$4,377,195

**Description of Division and Activities:**

The Planning & Zoning Division provides development services regarding urban revitalization, long-range planning and historic preservation. The department reviews and processes applications for site development plans, conditional use permits, plats and rezoning requests. The department implements goals, objectives, and policies of the Comprehensive Plan and Unified Land Development Regulations (ULDR), and implements a variety of planning initiatives aimed at creating a vision and development guidelines for areas within the City.

**Goal – Zoning Services:**

Ensure that all zoning services activities are in compliance with the City’s 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.

**Objectives:**

- Identify, prepare, and implement required ULDR changes.
- Provide timely, accurate, and consistent customer service in the zoning and building permit review process.
- Provide an initial zoning review for all building permits to identify zoning issues and expedite the building permit process.

<b><u>Selected Performance Measures:</u></b>	FY 2006/2007	FY 2007/2008	FY 2008/2009
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Process Meetings/Permit Applications Intake/6 FTEs	8,595	9,025	9,500
Customer Contact/Phone Calls/Visits/6 FTEs	62,341	65,458	68,700
Zoning Inspection/Plan Review/6 FTEs	21,071	22,125	23,200
<b><u>Efficiency:</u></b>			
Process Meetings/Permit Applications Accepted/FTE	1,433	1,504	1,600
Customer Contact/Phone Calls/Visits Completed/FTE	10,390	10,910	11,400
Zoning Inspections/Plan Reviews Completed/FTE	3,512	3,687	3,800
<b><u>Effectiveness:</u></b>			
Applications Processed	100%	100%	100%
Customer Contacts Completed	100%	100%	100%
Zoning Inspections Completed	100%	100%	100%

**Goal – Current Planning:** 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.

**Objectives:**

- Provide timely, accurate, and consistent review of development plans.
- Proactively engage designers, developers, citizens, and property owners in the development review process.
- Provide citizens and the development community with open access to the development review process.



<b>Selected Performance Measures:</b>	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Estimate</b>	<b>FY 2008/2009 Target</b>
<b>Workloads/Outputs:</b>			
DRC <sup>1</sup> Cases Submitted/5 FTEs	161	133	125
PZ <sup>2</sup> Board Cases Submitted/4 FTEs	72	104	80
City Commission Agenda Items/5 FTEs	137	177	155
BOA <sup>3</sup> Cases Submitted/2 FTEs	40	53	55
HPB <sup>4</sup> Cases Submitted/2 FTEs	33	53	33
DRT <sup>5</sup> Cases Submitted/1 FTE	13	6	6
Administrative Review Cases Submitted/2 FTEs	55	46	50
<b>Efficiency:*</b>			
DRC Cases Reviewed/FTE	32	27	25
PZ Board Cases Processed/FTE	18	26	20
City Commission Agenda Items Processed/FTE	27	35	31
BOA Cases Processed/FTE	20	26	27
HPB Cases Processed/FTE	17	26	17
DRT Cases Processed/FTE	13	6	6
Administrative Review Cases Processed/FTE	27	23	25
<b>Effectiveness:</b>			
Cases Processed	100%	100%	100%

<sup>1</sup> (DRC) Development Review Committee      <sup>3</sup> (BOA) Board of Adjustment      <sup>5</sup> (DRT) Design Review Team

<sup>2</sup> (PZ) Planning and Zoning      <sup>4</sup> (HPB) Historic Preservation Board

\*Rounded

**Goal – Long-Range Planning:**

Ensure that all long-range planning activities address the needs and aspirations of the community, focus on issues facing the City’s future, and provide long-term direction of goals as well as short-term objectives and policies.

**Objectives:**

- Ensure that all long-range planning activities reflect community input and meet all state, regional and local requirements.
- Provide project management on a broad range of land use programs including transportation studies, small area and corridor plans, and targeted redevelopment initiatives.
- Prepare and propose amendments to the Comprehensive Plan that reflect community goals and implement the Evaluation and Appraisal Report.
- Review all Developments of Regional Impact (DRI) in accordance with City, County and State laws, rules and regulations.
- Maintain all Planning & Zoning related databases including GIS and other tracking mechanisms.
- Prepare and propose land use and ULDR amendments.

<b>Selected Performance Measures:</b>	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Estimate</b>	<b>FY 2008/2009 Target</b>
<b>Workloads/Outputs:</b>			
Comprehensive Plan Amendments/2 FTEs	5	4	4
DRI Reviews/1 FTE	3	3	3
Special Studies/2 FTEs	5	5	5
Provide GIS Data & Maps/1 FTE	700	700	700
Annexation Rezoning/1 FTE	2	5	6





	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Efficiency:</b>			
Comprehensive Plan Amendments/FTE	2.5	2	2
DRI Reviews/FTE	3	3	3
Special Studies/FTE	2.5	2.5	2.5
Provide GIS Data & Maps/FTE	700	700	700
Annexation Rezoning/FTE	2	5	6
<b>Effectiveness:</b>			
GIS Data Provided	100%	100%	100%
Reviews Completed	100%	100%	100%
Plan Completion/Adoption	100%	100%	100%

**Goal – Urban Planning:**

Develop master plans for the City’s future to promote and protect public interest and encourage orderly growth through quality, well-designed development that maximizes community assets.

**Objectives:**

- Ensure all master planning activities reflect the community’s vision and input.
- Develop area-wide plans including design guidelines, and update as necessary.
- Prepare and propose ULDR amendments to implement adopted master plans.

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Corridor Master Plans/2 FTEs	3	2	2
Area Master Plans/3 FTEs	2	5	5
ULDR Amendments/3 FTEs	0	8	9
Design Guidelines/2 FTEs	1	1	2
<b>Effectiveness:</b>			
Corridor Master Plans Completed/FTE	1.5	1	1
Area Master Plans Completed/FTE	.67	1.7	1.7
ULDR Amendments Completed/FTE	0	2.7	3
Design Guidelines Completed/FTE	.5	.5	1
<b>Efficiency:</b>			
Master Plans Adopted	100%	100%	100%
Master Plans Implemented	100%	100%	100%

**Goal – Support Services:**

Ensure that the Planning & Zoning Division’s support activities occur in an organized, efficient and effective manner.

**Objectives:**

- Ensure all board liaison activities are carried out in a timely fashion.
- Ensure all files are maintained.
- Execute all data processing activities in an accurate and timely fashion.
- Provide consistent, accurate and complete responses to customers.
- Ensure the budget is tracked and maintained on a monthly basis.
- Ensure all purchasing guidelines are followed.
- Process all invoices in an accurate and timely fashion.



<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Agendas Required/4 FTEs	84	100	108
Advertisements Required/3 FTEs	48	48	48
Public Records Requested/2 FTEs	240	216	250
Files Required/4 FTEs	498	567	600
Budget Required/1 FTE	1	1	1
Databases Required/1 FTE	1	2	3
<b>Efficiency:</b>			
Agendas Prepared/FTE	21	25	27
Advertisements Sent to Newspaper/FTE	16	16	16
Public Records Requests Filled/FTE	120	108	125
Files Created/Maintained/FTE	125	142	150
Budget Created/Maintained/FTE	1	1	1
Databases Created/Maintained/FTE	1	2	3
<b>Effectiveness:</b>			
Agendas/Advertisements Prepared	100%	100%	100%
Maintenance Completed	100%	100%	100%

	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Adopted</u></b>
<b><u>Division: Housing &amp; Community Development</u></b>			
General Fund	\$220,840	\$287,000	\$300,000
Housing & Urban Development Fund 108	\$9,736,649	\$9,987,361	\$10,823,160
State Housing Initiative Program Fund 130	\$1,584,326	\$1,579,754	\$1,874,652

**Description of Division and Activities:**

This Division 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 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 – Housing & Community Development:**

Increase home ownership, improve living conditions and increase affordable rental unit for low-income families.

**Objectives:**

- Facilitate the rehabilitation of thirty affordable housing units by September 2009.
- 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.
- Allocate \$400,000 of HOPWA funds for acquisition of 9 new units of affordable housing for persons with HIV/AIDS.
- 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, 2009.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007</u></b> <b><u>Actual</u></b>	<b><u>FY 2007/2008</u></b> <b><u>Estimate</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Provide Housing and Supportive Services to HOPWA Clients/3 FTE's	1,102	2,644	3,842
Intake/Process/Facilitate Home Rehabilitation/5 FTE's	40	40	40
Intake/Process/Close 1 <sup>st</sup> Time Home Loans /3 FTE's	40	40	40
Intake/Process/Facilitate Emergency Home Repairs and Improvement/Disaster Relief Grants and Initiatives/6 FTE's	100	100	100
Administer Public Service/Facility Grants/4 FTE's	22	16	16
Provide Assist to Homelessness Programs/2 FTE's	4	4	4
<b>Efficiency:</b>			
Provide Housing and Supportive Services to HOPWA Clients/FTE	367	881	1,280
Intake/Process/Facilitate Home Rehabilitation/FTE	8	8	8
Intake/Process/Close 1 <sup>st</sup> Time Home Loans/FTE	8	8	8
Intake/Process/Facilitate Emergency Home Repairs and Improvements/ Disaster Relief Grants & Initiatives/FTE	16	16	16
Administer Public Service/Facility Grants/FTE	5.5	4	4
Provide Assist to Homelessness Programs /FTE	2	2	2
<b>Effectiveness:</b>			
HOPWA Funds Distributed for Housing and Supportive Services	112%	30%	73%
Homebuyers Closing On Home Purchases	37%	120%	125%
Requested Homeowners Rehabs Complete	75%	50%	75%
Complete Emergency Repairs & Improvements, Administer Disaster Relief Grants & Initiatives	93%	55%	60%
Public Services and Facilities Assisted	100%	100%	100%
Homelessness Prevention Programs Assisted	100%	100%	100%

**FY 2007-2008 Major Accomplishments: Planning & Zoning Division**

- Adopted the Evaluation and Appraisal Report (EAR) with approval by the State of Florida Department of Community Affairs.
- Adopted amendments to the Broward County and the City of Fort Lauderdale Land Use Plans to provide additional dwelling units for the Downtown Regional Activity Center.
- Adopted RS-8A & B Zoning District categories.
- Adopted Landscape Code Amendments.
- Completed the Downtown New River Plan.
- Completed Phase I of the Davie Boulevard Master Plan.
- Completed the North US 1 Urban Design Plan.
- Initiated and completed various Land Use Plan and zoning amendments of annexation areas.
- Initiated the Central Beach Master Plan.
- Initiated the Neighborhood Development Criteria Revision Plan.



**FY 2007-2008 Major Accomplishments: Housing & Community Development Division**

- Provided funds to the local Housing Authority to fund an apprenticeship training program for 31 public housing residents to secure their high school diploma or GED (General Equivalency Diploma) 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 23 homeowners to connect to the City’s Sewer Service.
- Provided funds to support 20 first time homebuyers.
- Managed Workforce Housing Study.
- Provided financial assistance to 55 homeowners for repairs.
- Met all Housing and Urban Development (HUD) financial standards for expenditure of funds.
- Assisted 32 families with children and 12 disabled persons with emergency housing.
- Provided housing and supportive Services for 900 individuals with HIV/AIDS and their families, (administered Countywide).
- Provided funding to educate over 600 City of Fort Lauderdale residents about housing related concerns through 40 fair housing workshops for housing providers, local community groups, civic associations and immigrant group organizations.
- Provided financial assistance to 11 elderly residents to pay for homeowner’s insurance and property taxes.
- Provided financial assistance to 147 blind and visually impaired residents for independent living skills training through a partnership with Broward Lighthouse For The Blind.
- Provided food and pantry supplies to 736 residents through a partnership with CrossRoad Food Bank.

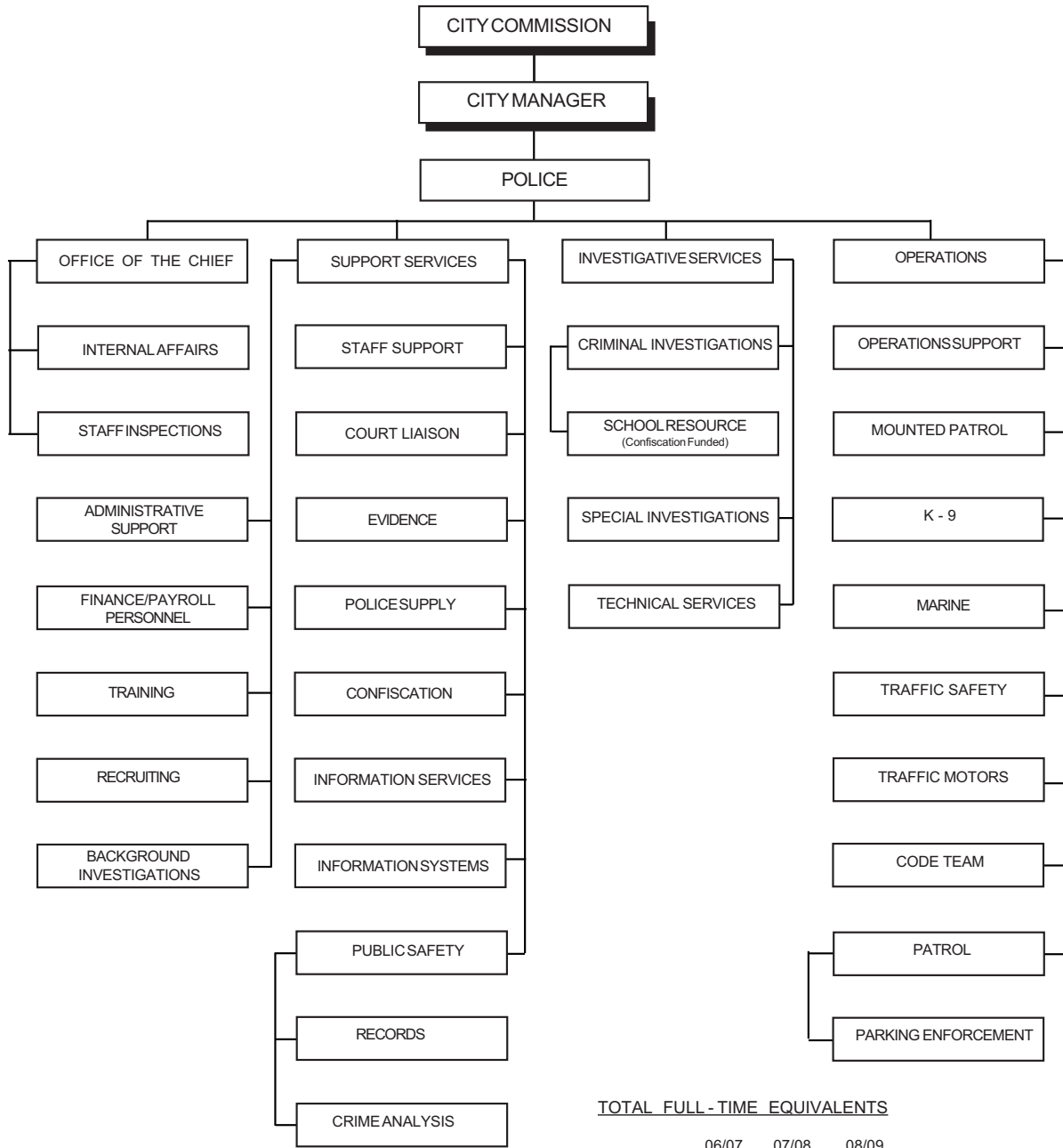
	<u>FY2006/2007</u> <u>Actual</u>	<u>FY2007/2008</u> <u>Orig. Budget</u>	<u>FY2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses & Permits	\$ 152,746	150,000	130,000	150,000
Charges for Service	369,291	454,912	452,000	454,912
Total	<u>\$ 522,037</u>	<u>604,912</u>	<u>582,000</u>	<u>604,912</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,203,456	2,441,589	2,247,268	2,756,841
Fringe Benefits	817,192	936,745	870,540	1,046,004
Services/Materials	708,114	685,990	1,618,883	792,379
Other Operating Expenses	107,991	77,893	122,379	81,971
Non-Operating Expenses	-	5,540	5,540	-
Capital Outlay	8,868	-	43,746	-
Total	<u>\$ 3,845,621</u>	<u>4,147,758</u>	<u>4,908,356</u>	<u>4,677,195</u>
<b><u>Housing &amp; Urban Development Grants</u></b>				
<b>Revenues</b>				
Intergovernmental Revenue	\$ 9,736,649	9,987,361	9,987,361	10,483,160
Miscellaneous Revenue	11,374,111	550,000	644,652	340,000
Total	<u>\$ 11,110,760</u>	<u>10,537,361</u>	<u>10,632,013</u>	<u>10,823,160</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 523,637	871,968	803,472	866,901
Fringe Benefits	274,661	296,224	135,798	421,768
Services/Materials	10,312,492	9,369,169	9,692,743	9,534,491
Total	<u>\$ 11,110,760</u>	<u>10,537,361</u>	<u>10,623,013</u>	<u>10,823,160</u>



	<u>FY2006/2007</u> <u>Actual</u>	<u>FY2007/2008</u> <u>Orig. Budget</u>	<u>FY2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>State Housing Initiative Programs (SHIP)</u></b>				
<b>Revenues</b>				
Intergovernmental Revenue	\$ 1,581,326	1,579,754	1,579,754	1,587,652
Miscellaneous Revenue	759,459	432,086	480,000	287,000
Total	\$ <u>2,340,785</u>	<u>2,011,840</u>	<u>2,059,754</u>	<u>1,874,652</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 134,992	110,327	165,424	158,765
Fringe Benefits	18,552	52,654	22,656	-
Services/Materials	2,187,785	1,848,859	1,871,674	1,715,887
Total	\$ <u>2,340,785</u>	<u>2,011,840</u>	<u>2,059,754</u>	<u>1,874,652</u>



**ORGANIZATION PLAN  
POLICE**



**TOTAL FULL-TIME EQUIVALENTS**

	06/07	07/08	08/09
DEPARTMENT	735	716.5	719.70
CITY TOTAL	2,681.75	2,647.90	2,660.70



**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

<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
\$1,775,804	\$3,477,860	\$3,085,022

**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.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Staff Inspections Audits	11	13	12
Policy Revisions	38	90	60
Established Accreditation Standards	276	276	276
Homeland Security Assessment Models*	N/A	3	0
<b>Efficiency:</b>			
Staff Inspections Completed	11	13	12
Policy Revisions Completed	38	90	60
Accreditation Standards met	276	276	276
Homeland Security Assessment Models*	N/A	3	0
<b>Effectiveness:</b>			
Staff Inspections	100%	100%	100%
Policy Revisions	100%	100%	100%
Accreditation Standards	100%	100%	100%
Homeland Security Assessment Models*	N/A	38%	0

\*The Homeland Security Assessment Model will no longer be recognized by the State of Florida as an assessment model for conducting threat assessments for infrastructure targets. This model is being replaced by C/ACAMS.



	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division:</u></b> Support Services	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$21,649,566	\$26,544,462	\$24,615,634

**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.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>Workloads/Outputs:</b>			
Subpoenas Processed	63,157	65,000	67,000
Evidence Items Received	21,350	34,000	34,770
Vehicle Preventive Maintenance Notices Sent	2,190	2,100	2,100
Facility Maintenance Requests Received	1,437	1,400	1,500
Public Information Requests	26,096	27,467	29,500
Help Desk Calls Received	1,636	1,400	1,300
Bi-annual UCR Reports Prepared	2	2	2
Crime Trends/Patterns Identified	196	160	196
District Crime Reports (Weekly/Monthly/Daily)	972	972	972
Job Applications Received (Sworn)	1,297	1,368	1,400
Certification Training Courses Conducted	22	34	24
Alarm Permits Issued	943	516	400
<b>Efficiency:</b>			
Subpoenas Cancelled	31,147	38,000	34,000
Evidence Items Processed	21,350	34,000	34,770
Vehicle Preventive Maintenance Performed	1,811	1,600	1,900
Facility Maintenance Request Completed	1,421	1,400	1,500
Public Information Requests Completed	26,096	27,467	29,500
Computer Help Desk Calls Handled (Under 8 Hours)	845	720	675
Oral Boards Conducted	872	876	874
Personnel Trained	633	860	800
Alarm Fines Assessed*	\$1,345,128	\$1,300,000	\$1,200,000





<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Estimate</u></b>
<b>Effectiveness:</b>			
Subpoenas Cancelled/Resulting Funds Saved	\$1,913,672	\$1,700,000	\$2,088,960
Vehicle Preventive Maintenance Completed	100%	76%	90%
Facility Maintenance Issues Resolved	99%	100%	100%
Percentage of Computer Desk Calls Resolved (under 8 hrs.)	52%	62%	72%
Percentage of Bi-annual Uniform Crime	100%	100%	100%
Certification Training Standards Met	100%	100%	100%
Alarm Fees Collected *	100%	100%	100%

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

<b><u>Division: Operations</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Adopted</u></b>
Total Budget (General Fund)	\$46,073,505	\$45,859,290	\$45,653,821
Total Budget (General Fund – Debt)	\$286,468	\$114,928	\$44,884
Total Budget (Parking Fund)	\$1,463,434	\$1,796,957	\$1,804,581

**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.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Homeless Contacts	6,679	5,300	4,500
Citations Issued	63,897	48,000	49,000
COMPSTAT Meetings Scheduled	45	48	48
Action Plans Written	110	88	90
Calls for Service Dispatched	226,312	208,000	210,000
Arrests Made	14,112	12,400	12,500
<b>Efficiency:</b>			
Homeless Placements	4,743	2,200	2,900
COMPSTAT Meetings Held	45	48	48
Action Plans Executed	110	88	90
Arrests Booked	14,112	12,400	12,500



<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Target</u></b>
<b>Effectiveness:</b>			
Homeless Placements as a % of Contacts	71%	42%	64%
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 Forwarded for Prosecution	100%	100%	100%

<b><u>Division: Investigations Bureau</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Adopted</u></b>
Total Budget (General Fund)	\$14,619,435	\$16,050,438	\$15,879,638

**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.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Investigations Assigned - CID <sup>1</sup>	16,760	17,000	17,350
Investigations Presented to the State Attorney-CID	2,840	3,000	3,200
Court Declared Career Criminals Residence Verification -CID	54	25	35
Criminal Intelligence Bulletins Issued -CID	342	375	410
Narcotics Complaints Investigated -SID <sup>2</sup>	1,228	1,300	1,340
Vice Complaints Investigated -SID	397	560	575
Repeat Offenders Identified-SID	398	400	415
<b>Efficiency:</b>			
Cases Filed by the State Attorney (CID)	2,383	2,530	2,620
Career Criminals Unit Arrests (CID)	177	190	195
Cases Cleared (CID)	2,229	2,275	2,380
Narcotics Complaints Cleared (SID)	1,174	1,260	1,300
Repeat Offenders Arrested (SID)	398	400	415
Vice Complaints Cleared (SID)	397	560	575

<sup>1</sup>CID-Criminal Investigating Division

<sup>2</sup> SID- Special Investigating Division



<u>Selected Performance Measures:</u>	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Target</u>
<b>Effectiveness:</b>			
CID Cases Accepted by the State Attorney’s Office	84%	93%	91%
CID Cases Cleared for Prosecution	13%	17%	14%
SID Narcotics Complaints Cleared	96%	97%	97%
SID Vice Complaints Cleared	100%	100%	100%
Repeat Offenders Arrested	100%	100%	100%

**FY 2007-2008 Major Accomplishments:**

- 2007 annual reduction of Part 1 crimes by 3%, which includes a 9% reduction in violent crime.
- 2007 annual increase of arrests by 13%.
- Traffic safety remained a priority as 60,139 citations were issued in 2007.
- Increased accountability by holding COMPSTAT crime trend meetings with staff on a weekly basis, incorporating the problem solving mindset and utilizing COMPSTAT practices daily.
- 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 114 joint action plans to address complex community problems and crime.
- Implemented action plans to address quality of life issues to include parks, noise, motorcycles, graffiti, street vendors, panhandling, prostitution and street narcotics.
- Instituted a Felony Lane Unit to combat Identity theft crimes. The Felony Lane detectives are active members of the US Secret Service South Florida Organized Fraud Task Force.
- Initiated a system whereby all gun arrests affected by Patrol officers are routed to the Career Criminal Unit for follow-up investigation.
- The Police Referral Outreach Program (PROP) has referred over 86 youth in need of social services, since its inception in October 2006.
- Awarded \$25,000 from the US Department of Justice for their Project Safe Neighborhood action plan to implement gang violence abatement initiatives.
- Awarded \$305,470 from the US Department of Justice for their Project Safe Streets action plan, which seeks to target career criminals via focused enforcement operations.
- Homicide detectives continue to review unsolved (cold) cases and submit samples under Project Son (Solving the Old with the New).
- To date, documented over 3,168 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 Street Vendor Action Plan that led to 815 warnings, 316 citations and 82 arrests.
- Identified and addressed 898 graffiti related incidents.
- Investigated 289 environmental cases that led to 51 arrests.
- Coordinated “Crime walks” attended by locals church and homeowner members.
- Implemented “Quality of Life is a Team Effort” training that involves interaction between department and local community members.
- Coordinated meetings to assist families of violent crimes, celebrate Haitian Flag day, reduce incidents of domestic violence and foster better ideas for relationships with disadvantaged children.
- Coordinated Community Oriented Policing Juvenile Alternative Motivation (COPJAM) and Gang Resistance Education and Training (GREAT) at local schools designed to serve youths that may be at risk.
- Conducted the 23<sup>rd</sup> Community Police Academy.
- Continued aggressive hiring campaign - processed over 1,200 police officer applications, conducted 600 background checks and hired 39 officers in 2007. In the first half of 2008, 37 police officers were hired.
- Implemented television advertising on Comcast to local households.
- Collected over \$1,000,000 in alarm fees.
- 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 (ICVS).



- Provided outstanding security during special events including New Year’s Eve, St. Patrick’s Day, Spring Break and the Broward County Fair.
- Installed Motorola mesh camera system in select areas of the City to promote citywide safety and security.
- Continued to bring property owners in front of the Nuisance Abatement Board.
- 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.
- Implemented and developed a program to outfit officers with rifles.
- Trained and distributed 100 Tasers to officers throughout the agency.

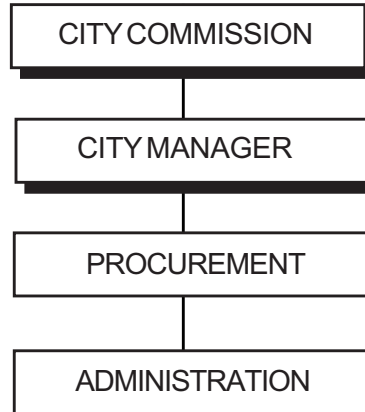
	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Orig. Budget</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Taxes	\$ 1,893,534	1,882,276	1,882,276	1,882,276
Intergovernment	-	-	-	-
Charges for Service	1,598,347	1,035,512	1,225,707	1,389,512
Fines & Forfeitures	1,213,555	970,000	1,037,300	1,060,300
Miscellaneous Revenues	1,106,398	887,095	794,737	807,665
Total	<u>\$ 5,811,834</u>	<u>4,774,883</u>	<u>4,940,020</u>	<u>5,139,753</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 45,007,128	46,584,464	47,293,086	48,471,203
Fringe Benefits	23,353,185	24,958,436	24,250,560	23,994,988
Services/Materials	4,973,428	5,777,793	7,047,849	6,961,868
Other Operating Expenses	10,296,550	9,359,701	9,389,161	9,806,056
Capital Outlay	488,019	1,500	3,951,394	-
Debt Service	286,468	114,928	114,928	44,884
Total	<u>\$ 84,404,778</u>	<u>86,796,822</u>	<u>92,046,978</u>	<u>89,278,999</u>
<b><u>Parking System Fund</u></b>				
<b>Revenues</b>				
Miscellaneous Revenues	\$ 5,841	-	-	-
Total	<u>\$ 5,841</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 715,558	811,321	771,531	865,410
Fringe Benefits	339,197	368,813	354,550	405,353
Services/Materials	35,794	76,945	89,434	96,816
Other Operating Expenses	372,885	434,011	431,643	437,002
Capital Outlay	-	75,000	149,800	-
Total	<u>\$ 1,463,434</u>	<u>1,766,090</u>	<u>1,796,958</u>	<u>1,804,581</u>



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**ORGANIZATION PLAN  
PROCUREMENT**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	12.5	11.3	11
CITY TOTAL	2,681.75	2,647.90	2,660.70



**PROCUREMENT**

**Mission:**

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

**Division: Procurement**

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,120,171	\$1,272,009	\$1,353,149

**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.
- Implement web based electronic requisition and purchase order system enabling real time integration to the City’s general ledger system.
- Implement Buy Speed On-Line (BSO) - Procurement software to facilitate electronic submittals of Purchase Orders, on-line requisitions, bid tabulation, etc).
- Increase the use of RFPDepot.com with using agencies to create quick quotes for purchases under \$10,000.
- Completion of updating the City’s Procurement Manual to align the manual with the City’s Procurement Code, develop it as a “how to tool”, distribute and train City users and have it electronically with links to pertinent procurement documents.
- Ensure the City is obtaining the best possible value for the travel dollars.
- 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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Procurement-Card (P-Card) Transactions Processed	30,497	33,000	33,500
Rebate Value	27,701	23,488	24,000
Competitive Solicitations	230	300	325
<b><u>Efficiency:</u></b>			
Average Cost with PO Method	92.95	92.95	92.95
Average Cost with P-Card Method	21.79	21.79	21.79
<b><u>Effectiveness:</u></b>			
Cost Reduction With P-Card	71.16	71.16	71.16



**FY 2007-2008 Major Accomplishments:**

- Participated in the 10<sup>th</sup> 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 (FRMBC) annual Business Expo and also participated in the Business-To-Business-Urban Conference and Expo.
- Continued to administer over 450 major contracts for various services and products, representing the efficient expenditure of over \$82 million.
- Migration of P-card software from Card Manager Plus to Enterprise Spend Platform (ESP).
- Conducted our first successful On-line Auction for vehicles.
- Received our first rebate for P-Card purchases with Office Depot of \$ 6,392.
- Negotiated two technical RFP’s for the City’s new Utility Billing Services and the in-car mobile video system.
- 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 \$23,488.
- Two staff members received the certification of Florida Contract Negotiator (FCN).
- Received the 2007 National Purchasing Institute (NPI) Award, for “Achievement of Excellence in Procurement”.
- In 2007/08, Department Director was President of the National Institute of Governmental Purchasing (NIGP).

	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 1,229	300	500	1,000
Miscellaneous Revenues	<u>327,257</u>	<u>445,376</u>	<u>439,256</u>	<u>448,423</u>
Total	<u>\$ 328,487</u>	<u>445,676</u>	<u>439,756</u>	<u>449,423</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 747,969	804,005	840,759	870,910
Fringe Benefits	308,322	320,809	322,578	367,340
Services/Materials	12,892	12,750	33,263	37,950
Other Operating Expenses	30,752	24,171	24,171	25,841
Capital Outlay	20,236	20,000	-	-
Debt Service	-	-	51,238	51,108
Total	<u>\$ 1,120,171</u>	<u>1,181,735</u>	<u>1,272,009</u>	<u>1,353,149</u>

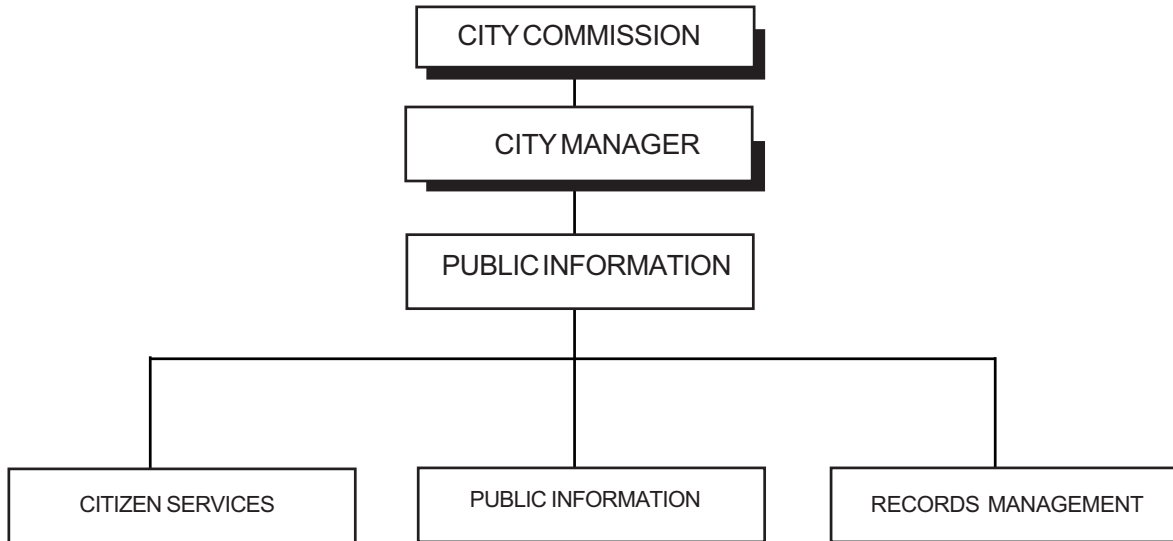




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**ORGANIZATION PLAN  
PUBLIC INFORMATION OFFICE**



TOTAL FULL - TIME EQUIVALENTS

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>
DEPARTMENT	11	11	11
CITY TOTAL	2,681.75	2,647.90	2,660.70



**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.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division: Public Information Office</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$929,118	\$1,090,187	\$1,229,234

**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 citizens, businesses, the media, City officials, other agencies 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.

<b><u>Selected Performance Measures</u></b>	<b><u>FY 2006/2007</u></b> <b><u>Actuals</u></b>	<b><u>FY 2007/2008</u></b> <b><u>Estimated</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Advertisements Placed	450	450	450
Channel 78 Updates	260	260	260
City Advisory Board Meetings Attended	32	35	35
“City News” Emails to Public (1,350 recipients)	55	60	60
Civic Association Packets Distributed	2,100	2,250	2,250
Employee Citywide Emails (to employees)	25	20	30
Focus Issues Distributed (75,000/issue)	3	3	4
HARS Radio (1610 AM) Updates	24	24	24
Media Inquiries	3,640	5,460	5,460
Media researched and Distributed	2,555	2,920	3,000
On Hold Messages Produced	100	84	84
Press Releases Produced	312	312	325
Publications/Brochures	208	260	250
Special Events Supported	75	85	85
Traffic Advisories Produced	52	52	52



<u>Selected Performance Measures</u>	<u>FY 2006/2007</u> <u>Actuals</u>	<u>FY 2007/2008</u> <u>Estimated</u>	<u>FY 2008/2009</u> <u>Target</u>
<b>Efficiency:</b>			
New City Services Launched Online	10	6	6
Media Inquiries Addressed	3,640	4,160	4,200
Special Events Produced/Supported	75	85	85
<b>Effectiveness:</b>			
Households Reached with City Communications	68,170	70,898	70,898
Residents Reached via Communications	170,425	177,245	177,245
Subscribers to "City News" Email Alerts	1,400	1,700	2,000
Average Number of Visitors to Website per Day	14,000	14,000	15,000
Press Releases Used by Media	265	265	276

<u>Division: Citizen Services</u>	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
Total Budget	\$136,002	\$199,515	\$166,295

**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 responding directly to questions or concerns from the public. Additionally, the Office consolidates and responds to all citizen inquiries and concerns referred by the City Commission and/or the City Manager's Office, as well as coordinates City Commission requests for information from all City departments.

**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>	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Target</u>
<b>Workloads:</b>			
City Commission Inquiries/Citizen Referrals	1,572	1,326	1,764
Other Citizen Inquiries/Requests	2,551	2,579	3,061
<b>Effectiveness:</b>			
% of City Commission Inquiries/Citizen Referrals Resolved	100%	100%	100%
% of Other Citizen Inquiries/Requests Resolved	100%	100%	100%



	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
<b><u>Division:</u> Records Management</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$146,902	\$169,128	\$177,783

**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.
- Manage the transition of the City’s records to a new records storage vendor.

<b>Selected Performance Measures:</b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Number of boxes of Records Stored	20,700	22,450	24,300
Number of boxes of Records Retrieved	1,084	2,023	1,800
Number of boxes of New Records Stored	2,295	1,750	1,850
<b>Effectiveness:</b>			
% of requests for Record Retrieval satisfied	100	100	100
% of request for new Records Stored satisfied	100	100	100
Boxes of Records which met the State Retention criteria and Permanently Removed and Destroyed	54	0	200

**FY 2007-2008 MAJOR ACCOMPLISHMENTS:**

- Provided communications and logistical support for more than 85 special events, public meetings and community outreach activities.
- Responded to more than 5,000 media inquiries.
- 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.
- Implemented 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.
- Provided weekly traffic/road closure updates via email.
- Coordinated communications and outreach for large construction projects.
- Produced newsletters for the CRA and Executive Airport.
- Implemented communications plan to curb underage drinking during Spring break.
- Coordinated the Annual State of the City event and produced the 2007 City Overview.
- Produced the Citizens Recognition Awards and Green Living Expo events on behalf of each respective City Advisory Board.



- Produced community meetings to update residents on progress of Fire-Rescue bond initiatives.
- Researched and distributed approximately 2,500 news reports.
- Completed all outstanding Department ADA compliance requirements.
- Conducted comprehensive community outreach program for flood safety information, which resulted in a 15% discount to City residents on flood insurance.
- Developed Economic Development marketing piece for businesses attraction and retention.
- Developed public awareness campaign for Parking Amnesty program.
- Launched Kingian non-violent workshops to promote diversity and community partnership with Police Department.
- Implemented public information campaign to promote 24-hour graffiti hotline and educational programs targeting young people.
- Developed marketing plans for Parks and Recreation programming.
- Produced communication/marketing campaign for Resident Beach Parking Card and expanded lifeguards at North Beach.
- Coordinated communications and logistics for Fort Lauderdale’s first CEO Summit.
- Coordinated distribution of more than 500 medical contact information packets to local residents.
- Enhanced City’s website with features including online registration for Parks and Recreation programs; new Economic Development site; Resident Beach Parking Card applications; FastTrack building inspections; Code Case Tracker; GIS Parks Locator; Building Permit Locator; online Park Impact Fee Calculator; expanded, multi-lingual Hurricane Preparedness site.

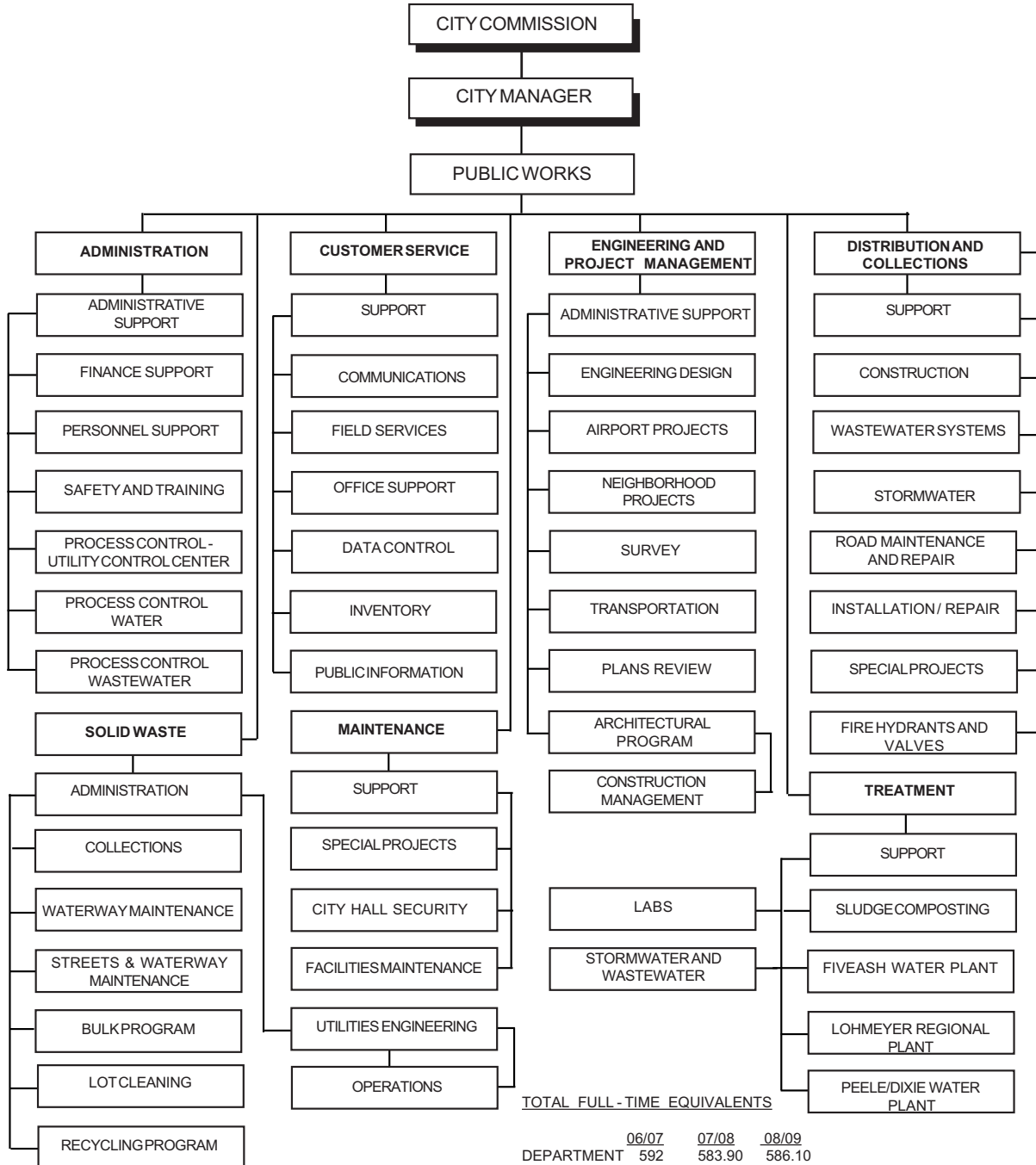
	<u>FY 2006/2007</u>	<u>FY 2007/2008</u>	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 26	10	60	25
Miscellaneous Revenues	<u>206,466</u>	<u>211,966</u>	<u>211,966</u>	<u>213,804</u>
Total	<u>\$ 206,492</u>	<u>311,976</u>	<u>212,026</u>	<u>213,829</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 675,621	741,801	756,608	835,561
Fringe Benefits	255,799	317,082	306,917	339,240
Services/Materials	254,273	350,891	368,334	367,291
Other Operating Expenses	24,065	29,053	26,970	31,220
Capital Outlay	<u>2,264</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 1,212,022</u>	<u>1,438,827</u>	<u>1,458,829</u>	<u>1,573,312</u>



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**ORGANIZATION PLAN  
PUBLIC WORKS**



	06/07	07/08	08/09
DEPARTMENT	592	583.90	586.10
CITY TOTAL	2,681.75	2,647.90	2,660.70





**PUBLIC WORKS**

**Mission:**

Achieve total customer satisfaction by providing quality public services.

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b><u>Division: Maintenance Division</u></b>			
Total Budget (General Fund)	\$9,095,075	\$10,543,524	\$10,077,682
Total Budget (Parking Fund)	\$308,915	\$334,964	\$340,322

**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 and maintain 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.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Air Conditioning Preventative Maintenance Performed / 4 FTE's	1,205	950	900
Graffiti Tag Sites Remedied / 4 FTE's	639	120	120
<b><u>Efficiency:</u></b>			
Air Conditioning Preventative Maintenance Performed/FTE	301	237	225
Graffiti Tag Removals per FTE	159	30	30

	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b><u>Division: Engineering and Architectural Services</u></b>			
Total Budget (General Fund)	\$7,470,682	\$8,122,376	\$9,011,754

**Description of Division and Activities:**

This division provides engineering, architecture, project management and construction management services for all capital improvement projects. The division provides supporting documentation and recommends projects and contracts for City Commission award including new infrastructure construction, marine facilities improvements, Parks improvements, major renovations to City facilities, utilities replacements, neighborhood improvement projects, stormwater improvements, annual sidewalk, dredging, waterway signs, parking lot improvements and the annual resurfacing program. The division provides for the oversight and management of the construction process including contract management and project inspections ensuring compliance with approved plans, specifications and applicable building codes. The division provides financial administration for the general capital improvement program as well as water and sewer, storm water, and grant projects. The division provides for the oversight and management of the construction process including contract management, project inspections, and for compliance with approved plans, specifications and building codes.



**Goal:**

Improve City's infrastructure and quality of life for citizens.

**Objectives:**

- Provide survey, administrative support, financial administration, and overall project management for the construction of approximately 200 designated engineering and architectural projects and tasks 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 and architectural design, project management, technical services, construction management, and inspection services for a variety of municipal engineering and architectural 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.
- Facilitate the plan review and permitting process related to the construction or renovation at all City facilities and on City owned properties and rights-of-way.
- Provide technical support and design services for Fort Lauderdale Executive Airport.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Commission Agenda Items Processed	559	400	400
NCIP/BCIP Projects Designed <sup>1</sup>	9	24	20
Engineering, Architectural and Executive Airport Designs Completed	48	43	51
Engineering Surveys Completed/4 Crews	125	100	90
Engineering Purchase Orders Issued/4FTE's	215	220	220
Construction Projects Managed	43	45	45
Value of Construction Awards Administered (millions)	\$152M	\$73M	\$70M
Airport Projects Construction Value (millions - included in above total)	\$7.9M	\$9M	\$11M
Engineering , Architectural, and Executive Airport Construction Projects Completed	23	37	30
<b>Efficiency:</b>			
Engineering Surveys Completed/Crew	32	25	23
Engineering Purchase Orders Issued/FTE's	54	55	55
<b>Effectiveness:</b>			
Surveys Completed as Scheduled	95%	95%	95%

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

	<b><u>FY 2006/2007</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>
<b><u>Division: Sanitation</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget (Fund 409)	\$19,646,300	\$22,946,299	\$23,750,692
Total Budget (Debt 409)	\$546,774	\$549,182	\$555,049

**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 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, and special events.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Bulk Trash Collected City Crews (Tons)	21,671	22,000	22,000
Household Refuse Collected (Tons)	45,911	45,000	45,000
Curbside Recycling (Tons)	6,280	6,500	7,000
Yard Waste Cart Collection (Tons)	10,009	11,000	12,000
<b>Efficiency:</b>			
Avoided Disposal Costs (Yard Waste Carts)	\$491,217	\$500,000	\$515,000
Avoided Disposal Costs (Curbside Recycling)	\$578,333	\$608,660	\$678,020
<b>Effectiveness:</b>			
Separated Yard Waste to Reduce Disposal Costs (Tons/Year)	10,364	14,000	15,000

**FY 2007-2008 Major Accomplishments:**

- Completed design and installation of “hoods” for decorative lights for the turtle season.
- Developed RFP and contract for pre-positioned architectural, engineering, program and project management and other associated needs for any type of public works emergency.
- New roof completed at Police Department.
- Developed RFP and new contract for pre-positioned emergency debris management and debris monitoring.
- Presented "Emergency Response - A City Outlook" at the State APWA conference.
- Negotiated water service purchase agreement with Lauderdale by the Sea.
- Completed a water service interconnect with Pompano Beach.
- Developed a Customer Service (828-8000) Outreach Program.
- Developed a citywide storm water pollution prevention outreach program.
- Water & Sewer Master Plan updates completed.
- Partnered with Parks & Recreation and received a grant to construct a Butterfly Garden at Holiday Park.
- Executed contract to complete a Stormwater Master Plan.
- Conducted a Vulnerability Assessment of the Utilities Infrastructure.
- Conducted annual emergency response tabletop exercise.
- Relocated generator from compost to Utility Administration.
- Safety and Training employee obtained National Incident Management System (NIMS) teacher certification.
- Trained more than 500 Public Works employees in accordance with Homeland Presidential Directive.
- Revised, updated and securely distributed the Public Works Department’s Emergency Response Plan
- Compiled required information for the Continuity of Operations (COOP) program.
- Offered 44 training programs, completed more than 6,000 hours of employee training, and conducted more than 200 investigations / inspections.
- Obtained certification by the Florida Highway Safety and Motor Vehicles (HSMV) department to conduct testing for Commercial Drivers Licenses (CDL) in-house.
- Two employees certified by the American Traffic Safety Services Association.



- Two operator challenge teams participating at State and National level.
- Obtained \$155M in revenue bonds as part of the financial plan for the WaterWorks 2011 Program.
- Successful start-up of the Peele Dixie Water Treatment Plant.
- Completion of 4,250 sewer connections with another 750 pending connection for a total of 5,000 sewer connections in 2007/08.
- Completed 45 miles of gravity sewer pipeline.
- WaterWorks Facility projects currently at 75% complete.
- WaterWorks pipeline projects currently at 66% complete.
- WaterWorks change order percentage currently at 3.1%.
- Currently expended \$432M out of \$691M WaterWorks 2011 budget.
- See WaterWorks Completed Project List.
- Completed Fire Station 47.
- Completed Fire Station 53.
- Completed Riverwalk South.
- Completed Annual Asphalt Contract.
- Completed Annual Concrete Contract.
- Completed Annual Storm Water Contract.
- Marine Facilities.
- Navigation Signs.
- Las Olas Streetscape.
- Holiday Park Activity Center Improvements.
- Completed Required Consent Decree ADA Improvements.
- City Park Garage Elevator Replacement.
- Mills Pond Ballfield Lighting.
- Emergency Generator Building Services.
- City Park Mall Roof Replacement.
- NE 18 Avenue Landscaping.
- Helistop Stair Replacement.
- Riverwalk Gazebo Replacement.
- Awarded 16 Neighborhood Capital Improvement Program (NCIP) grants totaling \$475,500
- Awarded 4 Business Capital Improvement Program (BCIP) grants totaling \$100,000.
- Completed construction of 8 NCIP projects. An additional 12 NCIP projects are currently under construction and 22 are in design.
- Completed Davie Boulevard Streetscape Project (Phase I).

	FY 2006/2007	FY 2007/2008	FY 2008/2009
<b><u>Division: Distribution &amp; Collection</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget (Water and Sewer Fund)	\$14,658,686	\$15,056,609	\$17,771,548
Total Budget (Stormwater Fund)	\$1,769,682	\$2,161,422	\$2,314,113

**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.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007 Actual</u></b>	<b><u>FY 2007/2008 Estimate</u></b>	<b><u>FY 2008/2009 Target</u></b>
<b>Workloads/Outputs:</b>			
Water Main Repairs	114	110	100
Force Main Repairs	21	19	12
Service Line Repairs	668	611	600
Construct New Water Mains (Linear Ft)	22,076	24,400	26,400
Water Meters Replaced	1,790	2,500	2,700
Fire Hydrants PM	827	2,500	2,700
Sewer Main Line Stoppages	34	34	30
Video Inspections of Gravity Mains (Linear Ft)	186,105	325,900	200,000
Clean Gravity Sewers (Linear Ft)	1,641,247	1,151,700	900,000
Storm Drain Pipe Video Inspection (Linear Ft)	4,995	3,428	3,000
Clean Storm Drain Pipe (Linear Ft)	128,037	491,892	420,000
Well Renovation PM	8	8	10
Wastewater Pump Station Renovation PM	8	22	15
<b>Efficiency:</b>			
Well Renovation PM/4FTE's	2	2	2.5
WW Pump Station Renovation PM/2 FTE's	4	11	7.5
<b>Effectiveness:</b>			
Pipe Replaced In-house vs. Goal of 5 Miles per Year	84%	92%	100%
Frequency of Fire Hydrant Maint. (Years/PM)	6.7	2.2	2
Storm Drains Inspected and Cleaned vs. Total System	16%	59%	50%
Sanitary Sewer Inspected and Cleaned vs Total System	85%	53%	51%

	<b><u>FY 2006/2007 Actual</u></b>	<b><u>FY 2007/2008 Estimate</u></b>	<b><u>FY 2008/2009 Adopted</u></b>
<b><u>Division: Treatment</u></b>			
(Water & Sewer)	\$10,244,800	\$10,924,324	\$12,022,718
(Central Regional Wastewater)	\$11,215,503	\$11,041,870	\$12,092,605 <sup>1</sup>
(Debt Service-Central Regional Wastewater Fund)	(\$758,126)	\$1,208,296	\$1,978,061

<sup>1</sup>Includes Non-Operating Expenses

**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 liquid oxygen storage tanks.



- Replace grit classifiers.
- 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.
- Complete instrumentation upgrade project at cryogenic oxygen plant.
- Replace public address system.
- Solve effluent variable frequency drive air conditioning problems.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Biosolids Removed from GTL (Dry Tons)	4,402	4,650	4,600
Customer Complaints – Process Odors	4	3	3
Raw Wastewater Treated (Billions of Gallons)	13.5	13	14
Work Requests Submitted	522	514	480
Major Replacement/Overhaul Projects	5	5	6
<b>Efficiency:</b>			
Process Control Odor Complaints/31 FTE	.125	.094	.094
Wastewater Treated (Billions of Gallons)/31 FTE	.42	.41	.44
Days Effluent in Total Compliance	365	364	365
Work Requests Completed Timely	85%	88%	90%
<b>Effectiveness:</b>			
Biosolids Treated that Meet All Federal, State & Local Land Application Regulations	100%	100%	100%
Facility Meets All Federal, State & County Inspection Regulations	98%	95%	100%
Equipment not Requiring Major Repair/Overhaul	90%	90%	95%

**Goal:**

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

**Objectives:**

- Continue an Operator 1 “cross training” rotation through both plants to prepare Operators for promotional opportunities by March 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 November 2009.
- 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 decommissioning study of the Peele Dixie Membrane Plant by first quarter 2009.
- Begin the abandonment of the “old” Dixie wells by second quarter 2009.
- Coordinate with PMT in the rehabilitation of five filters at Fiveash by August 2009.
- Assist PMT to facilitate the construction of the On-Site Hypochlorite Generation (OSHG) by June 2008.
- Begin full scale testing of potassium permanganate and ferrate at the Fiveash WTP by September 2009.
- Complete the Poinciana Tank Pump Upgrade by June 2009.



<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2006/2007</u></b> <b><u>Actual</u></b>	<b><u>FY 2007/2008</u></b> <b><u>Estimate</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Raw Water Treated (Billions of Gallons)	15.824	15.668	15.8
<b>Efficiency:</b>			
Raw Water Treated/36 FTE's (Bill/Gal) for 2006-2007	.439	.435	.439
Raw Water Treated/40 FTE's (Bill/Gal) for 2007-2008	.396	.392	.395
<b>Effectiveness:</b>			
Raw Water Treated vs. Finished Water Available for Customers	99.4%	98.6%	99.4%
Time All High Service Pumps in Service	15.733	15.453	15.7
	99%	99%	99%

<b><u>Division: Customer Service – Administration</u></b>	<b><u>FY 2006/2007</u></b> <b><u>Actual</u></b>	<b><u>FY 2007/2008</u></b> <b><u>Estimate</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Adopted</u></b>
Water and Sewer Fund (CS)	\$3,490,130	\$4,174,765	\$4,590,379
Water and Sewer Fund (Admin) <sup>1</sup>	\$23,007,550	\$19,071,527	\$18,809,872

<sup>1</sup>Budget also includes the division of Dept. Support and Bond Costs

**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.



<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Clean City Service Requests	19,856	20,470	19,500
Other Dept. Service Requests	38,024	33,483	33,000
Customer Telephone Calls	76,164	73,000	73,000
Field Service Responses	17,754	15,966	15,000
Meter Reading Service Responses	40,821	40,000	40,000
Data/Project Costing Documents Processed	37,635	39,483	40,000
Households Receiving Public Works Communications	78,000	78,000	78,000
Personnel/Timekeeping Records Maintained	31,666	31,252	31,304
Training Units of Service	4,730	2,925	3,000
Safety Investigation/Inspections	187	214	300
Financial Documents Processed	29,000	29,000	29,000
<b>Efficiency:</b>			
Customer Phone Calls Processed/11 FTE	6,924	6,636	6,636
Service Requests/Work Orders Processed/11 FTE	5,262	4,905	4,773
Field & Meter Service Responses/24 FTE	2,436	2,332	2,417
Data Control Documents Processed/3FTE	12,545	13,161	13,333
Personnel/Timekeeping Records/2 FTE	15,834	15,626	15,652
Financial Documents Processed/3FTE	9,667	9,667	9,667
<b>Effectiveness:</b>			
Abandoned Call Rate	5.39%	12%	6%
Accuracy of Payroll Processing	97.04%	97.50%	98.34%
Line Locations Completed Within Established Timelines	97%	98%	99%

<b><u>Division: Treatment</u></b>	<b>FY 2006/2007 <u>Actual</u></b>	<b>FY 2007/2008 <u>Estimate</u></b>	<b>FY 2008/2009 <u>Adopted</u></b>
Stormwater Fund <sup>1</sup>	\$1,115,770	\$604,111	\$677,086

<sup>1</sup>Budget 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.
- Maintained National Environmental Laboratory Accreditation Certification (NELAC) 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 2007 and 2008.

- Apply for five new methods. Color by spectrometer; Chlorides by flow analyzer; Sulfates by flow analyzer; Enterococuss and Heterotrophic Plate Counts.
- Replace the nutrient analyzer with an updated instrument.
- Bring staff level to 100% by hiring an Environmental Chemist.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Industrial and Environmental Samples	845	825	850
Industrial Pretreatment & Ordinance Enforcement Inspections	754	720	750
Treatment Process Samples Collected	32,000	31,000	33,000
Treatment Process Analyses Performed	102,000	105,000	107,000
Water Quality Improvement Projects	3	3	3
Environmental Outreach Projects	5	8	10
Naturescape Irrigation Audits	8	11	11
<b>Efficiency:</b>			
Environmental Monitors & Samples/3 FTE's	488	500	550
Industrial Inspections/1 FTE	707	740	700
Treatment Process Samples/8 FTE's	4,000	3,875	4,125
Grants Received	3	0	3
<b>Effectiveness:</b>			
Industrial Inspections Completed	93%	97%	100%
Water Quality Improvement Projects	N/A	N/A	100%

<b><u>Division: Environmental Resources</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Water and Sewer Fund	-	\$618,089	\$781,741
Stormwater Fund	-	\$159,430	\$274,481

**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 of Department of Environmental Protection (DEP) and National Pollutant Discharge Elimination System (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.

<b>Selected Performance Measures:</b>	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Estimate</b>	<b>FY 2008/2009 Target</b>
<b>Workloads/Outputs:</b>			
Major Outfall Inspections	141	88	100
Private Stormwater Facility Inspections	41	16	15
Equipment Yards/Maintenance Shop Inspections	19	13	15
Pesticides, Herbicides & Fertilizer Outreach	20	19	10
Proactive Stormwater Inspections	71	32	40
Illicit Discharge Training (Personnel Trained)	234	44	40
Public Reporting (8000) Outreach	28	21	20
Household Hazardous Waste Collected (lbs.)	36,049	57,049	40,000
Storm Sewer Marked "No Dumping"	116	723	500
Private Construction Plan Review	178	167	150
Municipal Construction Plan Review	34	43	40
Construction Site Inspections (Private Sites)	157	388	200
Construction Site Inspections (Municipal Sites)	749	565	600
Erosion and Sedimentation Control Training	5	2	3
Naturescape Irrigation Audits	8	11	11
<b>Efficiency:</b>			
Private Stormwater Facility Inspections	41	16	15
Equipment Yards/Maintenance Shop Inspections	3	13	15
Proactive Stormwater Inspections	71	32	25
Storm Sewers Marked "No Dumping"	116	723	500
Construction Site Inspections (private sites)	157	388	200
Construction Site Inspections (municipal sites)	749	565	600
<b>Effectiveness:</b>			
Inspect 3 Private Stormwater Facility Inspections/Year	100%	16%	100%
Inspect all Equipment Yards/Maintenance Shop Biannually	100%	100%	100%
Conduct 65 Proactive Stormwater Pollution Inspections	100%	49%	100%
Mark 100 Storm Sewer "No Dumping"	116%	723%	100%
Private Construction Sites Inspections	100%	100%	100%
Municipal Construction Sites Weekly	100%	100%	100%



<b><u>Division: Utilities Engineering</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget (Water and Sewer Fund)	\$2,154,306	\$2,256,346	\$2,937,952
Total Budget (Debt Water & Sewer Fund)	\$14,772,869	\$18,954,741	\$27,708,926

**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.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2006/2007</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Water & Wastewater Projects-Design Scheduled to Start	6	8	6
Water & Wastewater Projects-Design Scheduled to be Completed	19	12	14
Water & Wastewater Projects- Construction Scheduled to Start	45	32	24
Water & Wastewater Projects- Construction Scheduled to be Completed	37	36	64
Value of Water & Wastewater Projects-Designed Schedule to Start	\$279,805	\$2,500,728	\$818,200
Value of Water & Wastewater Projects-Designed Schedule to be Completed	\$6,629,131	\$1,752,934	\$4,248,472
Value of Water & Wastewater Projects- Construction Schedule to Start	\$130,396,696	\$79,441,726	\$56,325,117
Value of Water & Wastewater Projects- Construction Schedule to be Completed	\$74,158,569	\$172,522,695	\$134,316,982
<b><u>Effectiveness:</u></b>			
Change Order Costs as a % of Construction Value	3%	3%	3%
New Sanitary Sewer Connections	1,884	3,966	5,872

**FY 2007-2008 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 10<sup>th</sup> 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 13 billions gallons of raw sewage from the residents and large users to the George T. Lohmeyer Regional Wastewater Treatment Plant.
- Completed replacement of all biosolids pumping systems at the George T. Lohmeyer Regional Wastewater Treatment Plant.
- Completed replacement of bioreactor influent gate replacements at the George T. Lohmeyer Regional Wastewater Treatment Plant.
- Replacement emergency generator and fuel system at 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.
- Continued implementation of the stage 2 Disinfection Byproducts Standard Monitoring Plan.
- All sampling and analyses performed for new Peele Dixie wells allowing them to be approved for use.
- Maintained National Environmental Laboratory Accreditation Certification (NELAC) 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.
- Maintained full compliance monitoring requirements for quality of drinking water in the distribution systems; source water in the well fields; treated wastewater and other environmental waters.
- Assisted in the free chlorination with increased monitoring for chlorine levels during the free chlorination in June of 2008.
- Commenced triennial sampling for lead and copper in June 2008 for compliance monitoring for distribution system.



- Dealt with customer complaints concerning distribution water quality. This included sampling, analyzing, and taking the proper corrective action when needed to address the problem.
- Assisted in the publishing and distributing of the 2005 Water Quality Report in compliance with 62-550.824 F.A.C.
- Assisted in the bacteriological sampling of new water mains during construction periods.
- Analyzed approximately 33,000 samples within the last 12 months requiring approximately 102,000 tests.
- Performed sampling and analysis for new Peele Dixie well allowing them to be approved for use.
- Performed sampling and analysis for new Peele Dixie Membrane Plant.
- Hired a new Environmental Laboratory Supervisor in June of 2008.
- 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 officially raised one point, saving citizens an additional 5% on flood insurance.
- North Fork New River Basin Management Action Plan Initiated.
- 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.
- Completed 333 sanitary sewer connections bringing the project to-date (9/10/07) to 2,557.
- Successfully upgraded fuel storage tanks at Public Works Compound.
- NPDES stormwater permit requirements continue with proficient FDEP reporting to reissue permit for another five-year term.
- 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 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Orig. Budget</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 475,292	322,300	556,800	614,800
Miscellaneous Revenues	3,567,211	3,864,590	3,860,226	3,894,326
Total	<u>\$ 4,042,503</u>	<u>4,186,890</u>	<u>4,417,026</u>	<u>4,509,126</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 7,736,579	8,457,336	8,250,684	8,596,583
Fringe Benefits	3,636,787	4,038,265	3,871,578	4,311,932
Services/Materials	3,732,570	4,604,224	5,226,589	4,927,904
Other Operating Expenses	837,837	690,600	680,807	713,017
Capital Outlay	621,984	543,415	636,242	540,000
Total	<u>\$ 16,565,757</u>	<u>18,333,840</u>	<u>18,665,900</u>	<u>19,089,436</u>
<b><u>Sanitation Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 23,453,106	22,560,534	22,967,774	23,494,774
Miscellaneous Revenues	491,476	329,000	464,803	443,000
Total	<u>\$ 23,944,582</u>	<u>22,889,534</u>	<u>23,432,577</u>	<u>23,937,774</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,453,229	2,780,415	2,814,942	3,012,747
Fringe Benefits	1,272,646	1,406,077	1,372,357	1,556,450
Services/Materials	12,380,841	15,187,220	15,354,465	15,739,305
Other Operating Expenses	3,023,177	3,439,417	3,328,047	3,233,045
Non-Operating Expenses	476,014	74,986	75,845	74,145
Capital Outlay	40,389	-	8,584	135,000
Debt	546,774	551,182	549,182	555,049
Total	<u>\$ 20,193,070</u>	<u>23,439,297</u>	<u>23,503,422</u>	<u>24,305,741</u>



	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Orig. Budget</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>Water and Sewer Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 66,414,055	67,753,447	71,925,245	77,219,321
Fines and Forfeitures	12,650	-	14,000	-
Miscellaneous Revenues	5,949,333	6,417,690	6,672,041	6,194,391
Other Sources	14,617,370	-	10,101,356	-
Total	<u>\$ 86,993,408</u>	<u>74,171,137</u>	<u>88,712,642</u>	<u>83,413,712</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 14,384,750	16,214,834	15,058,519	17,389,021
Fringe Benefits	6,692,082	7,369,744	6,959,344	7,931,158
Services/Materials	11,297,209	14,017,585	13,984,585	16,122,891
Other Operating Expenses	13,351,281	13,670,919	13,464,286	14,774,542
Non-Operating Expenses	7,075,602	180,000	1,791,200	448,780
Capital Outlay	960,765	397,819	843,726	247,819
Debt Service	14,772,869	14,061,093	18,954,741	27,708,926
Total	<u>\$ 68,534,558</u>	<u>66,065,655</u>	<u>71,279,827</u>	<u>84,623,137</u>
<b><u>Central Region Wastewater Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 10,540,190	15,369,309	14,393,202	16,806,230
Miscellaneous Revenues	550,414	193,500	483,500	459,500
Total	<u>\$ 11,090,604</u>	<u>15,562,809</u>	<u>14,876,702</u>	<u>17,268,730</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,676,506	1,822,691	1,675,411	1,893,138
Fringe Benefits	772,508	839,484	797,736	862,536
Services/Materials	5,696,149	7,375,815	7,121,437	7,828,385
Other Operating Expenses	1,652,019	1,399,670	1,401,207	1,456,323
Non-Operating Expenses	1,392,282	22,456	22,873	48,723
Capital Outlay	32,253	-	23,206	3,500
Debt Service	(758,126)	1,412,596	1,208,296	1,978,061
Total	<u>\$ 10,463,591</u>	<u>12,872,712</u>	<u>12,250,166</u>	<u>14,070,666</u>



	<u>FY 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Orig. Budget</u>	<u>FY 2007/2008</u> <u>Estimate</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>Parking Fund</u></b>				
<b>Revenues</b>				
Miscellaneous Revenues	2,374	-	-	-
Total	<u>\$ 2,374</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 136,416	140,355	141,140	149,492
Fringe Benefits	57,639	58,575	59,372	63,565
Services/Materials	10,469	22,903	23,125	22,903
Other Operating Expenses	104,391	114,445	111,327	104,362
Total	<u>\$ 308,915</u>	<u>336,278</u>	<u>334,964</u>	<u>340,322</u>
<b><u>Stormwater Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 4,136,550	3,649,500	4,308,000	4,521,000
Miscellaneous Revenues	658,389	488,000	503,000	474,000
Total	<u>\$ 4,794,939</u>	<u>4,137,500</u>	<u>4,811,000</u>	<u>4,995,000</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 873,546	985,336	973,445	1,073,299
Fringe Benefits	420,567	451,659	452,340	505,354
Services/Materials	365,526	712,699	622,793	800,087
Other Operating Expenses	783,427	806,866	800,925	850,940
Non-Operating Expenses	442,386	36,000	43,000	36,000
Capital Outlay	-	-	32,460	-
Total	<u>\$ 2,885,452</u>	<u>2,992,560</u>	<u>2,924,963</u>	<u>3,265,680</u>





# FINANCIAL SECTION

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## INTRODUCTION

For FY 2008/2009, the adopted budget is \$602,689,791. The following pages reflect this budget information in tables and graphic format. An “All Funds” summary for FY 2008/2009 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2007/2008 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 2006/2007, both budgeted and estimated actual and variance for FY 2007/2008 and then the budget for FY 2008/2009. The “Percent Change Increase (Decrease)” column in the tables compares the adopted FY 2008/2009 budget to the FY 2007/2008 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 2008/2009 budget and a comparison of citywide Expenditures for All Funds, by department.
- All Funds Budgeted Transfers for FY 2008/2009.

### 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 2008/2009**

Estimated Revenues and Other Resources Available:	General Fund	Community Redevelopment	Sunrise Key	Beach Business Improvement District	Housing & Urban Dev. And SHIP Grants	
Projected Cash Balances Brought Forward:						
Prior Year Carryforward (Balances)	\$ 73,271,473	-	104,631	5,000	-	
Required Reserves - Beginning	75,000	17,780	-	-	-	
Total Cash Balances Brought Forward	\$ 73,346,473	17,780	104,631	5,000	-	
Estimated Revenues:						
Taxes:	Millage/\$1,000					
Ad Valorem Taxes - Operating	4.1193	119,600,922	-	-	-	
Ad Valorem Taxes - 1997/2002 Bonds	0.0883	2,563,727	-	-	-	
Ad Valorem Taxes - 2005 Bonds	0.0419	1,216,537	-	-	-	
Ad Valorem Taxes - Sunrise Key	1.0000	-	78,069	-	-	
Sales and Use Tax		4,197,286	-	-	-	
Franchise Fees		18,246,468	-	-	-	
Utility Service Taxes		33,250,000	-	-	-	
Licenses and Permits		9,803,000	-	-	-	
Intergovernmental		17,895,000	8,800,418	-	12,070,812	
Charges for Services		18,201,193	-	-	-	
Fines and Forfeitures		1,980,300	-	-	-	
Other		47,883,389	807,000	6,200	627,000	
Total Estimated Revenues	\$	274,837,822	9,607,418	84,269	602,026	12,697,812
Estimated Transfers and Other Sources	\$	-	5,813,143	-	-	-
<b>Total Resources Available</b>	\$	348,184,296	15,438,341	188,900	607,026	12,697,812
<b>Appropriations and Other Resources Allocated:</b>						
Proposed Appropriations by Department:						
Building Services	\$	11,799,725	-	-	-	
Business Enterprises		6,412,680	-	-	-	
City Attorney		3,998,123	-	-	-	
City Auditor		789,498	-	-	-	
City Clerk		1,316,053	-	-	-	
City Commission		1,054,823	-	-	-	
City Manager		2,830,753	-	-	-	
Economic Development		1,384,748	2,806,181	602,026	-	
Finance		4,564,027	-	-	-	
Fire-Rescue		64,950,599	-	-	-	
Human Resources		2,717,275	-	-	-	
Information Systems		4,737,393	-	-	-	
Office of Management and Budget		1,483,856	-	-	-	
Office of Professional Standards		633,469	-	-	-	
Parking and Fleet		-	-	-	-	
Parks and Recreation		30,049,109	-	-	-	
Planning and Zoning		4,677,195	-	-	12,697,812	
Police		89,278,999	-	-	-	
Procurement		1,353,149	-	-	-	
Public Information		1,573,312	-	-	-	
Public Works		19,089,436	-	-	-	
Other General Government		8,026,770	78,500	-	-	
Debt Service		-	-	-	-	
Total Appropriations for Operating Expenditures	\$	262,720,993	2,806,181	78,500	602,026	12,697,812
Other Resources Allocated:						
Required Transfers Out		13,946,829	1,838,883	-	-	
Discretionary Transfers Out		570,000	-	-	-	
Capital Transfers Out		15,000,000	10,775,497	-	-	
Total Other Resources Allocated	\$	29,516,829	12,614,380	-	-	
Projected Balances and Reserves:						
Anticipated Year End Balance		48,771,473	-	109,200	5,000	-
Contingencies		75,000	-	1,200	-	-
Required Reserves - Ending		7,100,000	17,780	-	-	-
Total Balances and Reserves		55,946,473	17,780	110,400	5,000	-
<b>Total Resources Allocated</b>	\$	348,184,296	15,438,341	188,900	607,026	12,697,812



**City of Fort Lauderdale  
Adopted All Funds Operating Budget  
Fiscal Year 2008/2009**

Debt Service Funds	Sanitation	Water & Sewer & Central Regional Wastewater	Stormwater	Parking System	Airport	Total Operating Funds
\$ -	4,442,795	6,025,730	4,170,189	3,877,987	12,313,415	104,211,220
406,595	5,078,389	28,043,471	-	2,193,217	-	35,814,452
\$ 406,595	9,521,184	34,066,942	4,170,189	6,071,204	12,313,415	140,025,672
-	-	-	-	-	-	119,600,922
-	-	-	-	-	-	2,563,727
-	-	-	-	-	-	1,216,537
-	-	-	-	-	-	78,069
-	-	-	-	-	-	4,197,286
-	-	-	-	-	-	18,246,468
-	-	-	-	-	-	33,250,000
-	-	-	-	-	-	9,803,000
-	-	-	-	-	-	38,766,230
-	23,494,774	94,028,551	4,521,000	8,478,360	2,600,439	151,324,317
-	-	-	-	2,815,000	-	4,795,300
87,000	443,000	6,653,891	474,000	566,953	4,310,613	62,461,072
\$ 87,000	23,937,774	100,682,442	4,995,000	11,860,313	6,911,052	446,302,928
\$ 10,548,047	-	-	-	-	-	16,361,190
\$ 11,041,642	33,458,958	134,751,643	9,165,189	17,931,517	19,224,467	602,689,791
\$ -	-	-	-	-	-	11,799,725
-	-	-	-	-	6,473,919	12,886,599
-	-	-	-	-	-	3,998,123
-	-	-	-	-	-	789,498
-	-	-	-	-	-	1,316,053
-	-	-	-	-	-	1,054,823
-	-	-	-	-	-	2,830,753
-	-	-	-	-	-	4,792,955
-	-	-	-	-	-	4,564,027
-	-	-	-	-	-	64,950,599
-	-	-	-	-	-	2,717,275
-	-	-	-	-	-	4,737,393
-	-	-	-	-	-	1,483,856
-	-	-	-	-	-	633,469
-	-	-	-	8,511,290	-	8,511,290
-	-	-	-	-	-	30,049,109
-	-	-	-	-	-	17,375,007
-	-	-	-	1,804,581	-	91,083,580
-	-	-	-	-	-	1,353,149
-	-	-	-	-	-	1,573,312
-	23,750,692	69,006,816	3,265,680	340,322	-	115,452,946
-	-	-	-	-	-	8,105,270
10,723,889	555,049	29,686,987	-	-	-	40,965,925
\$ 10,723,889	24,305,741	98,693,803	3,265,680	10,656,193	6,473,919	433,024,737
-	-	-	-	540,724	-	16,326,436
-	-	-	-	-	-	570,000
-	-	2,928,268	2,000,000	822,444	1,882,288	33,408,497
\$ -	-	2,928,268	2,000,000	1,363,168	1,882,288	50,304,933
-	2,934,977	3,912,548	3,899,509	3,518,939	10,868,260	74,019,906
-	-	-	-	-	-	76,200
317,753	6,218,240	29,217,024	-	2,393,217	-	45,264,014
317,753	9,153,217	33,129,572	3,899,509	5,912,156	10,868,260	119,360,120
\$ 11,041,642	33,458,958	134,751,643	9,165,189	17,931,517	19,224,467	602,689,791



**City of Fort Lauderdale  
Adopted All Funds Operating Budget  
Fiscal Year 2007/2008**

Estimated Revenues and Other Resources Available:	Beach Business Improvement District				
	General Fund	Community Redevelopment	Sunrise Key	Beach Business Improvement District	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	\$ 50,073,006	23,934	79,710	-	357,417
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
Total Estimated Revenues		\$ 270,035,683	8,397,356	82,706	595,682
Estimated Transfers and Other Sources		\$ -	5,018,470	-	-
<b>Total Resources Available</b>		\$ 320,108,689	13,439,760	162,416	595,682
<b>Appropriations and Other Resources Allocated:</b>					
Proposed Appropriations by Department:					
Building Services	\$	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 Services		-	-	-	-
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	\$	252,986,749	2,601,645	65,200	11,827,805
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	\$	17,048,934	10,814,181	-	-
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		50,073,006	23,934	97,216	314,334
<b>Total Resources Allocated</b>	\$	320,108,689	13,439,760	162,416	595,682



**City of Fort Lauderdale  
Adopted All Funds Operating Budget  
Fiscal Year 2007/2008**

	Sanitation	Water & Sewer & Central Regional Wastewater	Stormwater	Parking System	Airport	Total Operating Funds
\$	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
	329,000	6,611,190	488,000	446,000	4,107,935	52,989,127
\$	<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
	551,182	15,473,689	-	-	-	27,852,676
\$	<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
	5,088,069	16,977,307	-	2,209,647	-	24,614,491
	7,159,736	22,814,964	3,625,956	5,787,389	9,665,661	99,562,196
\$	<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 Internal Service Funds Operating Budget**  
**Fiscal Year 2008/2009**

<b>Estimated Revenues and Other Resources Available:</b>	Internal Service Funds		
	Insurance	Central Services	Vehicle Rental
Projected Cash Balances Brought Forward:			
Prior Year Carryforward (Balances)	\$ 9,865,035	433,461	755,815
Required Reserves - Beginning	-	-	15,880,297
Total Cash Balances Brought Forward	<u>\$ 9,865,035</u>	<u>433,461</u>	<u>16,636,112</u>
Estimated Revenues:			
Charges for Services	\$ 38,674,907	3,144,337	22,419,030
Other	1,742,100	179,487	1,828,000
Total Estimated Revenues	<u>\$ 40,417,007</u>	<u>3,323,824</u>	<u>24,247,030</u>
Estimated Transfers	\$ -	-	-
<b>Total Resources Available</b>	<u><u>\$ 50,282,042</u></u>	<u><u>3,757,285</u></u>	<u><u>40,883,142</u></u>
<b>Estimated Resources Allocated:</b>			
Building Services	\$ -	-	-
Business Enterprises	-	510,800	-
City Attorney	-	-	-
City Auditor	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Economic Development	-	-	-
Finance	1,751,156	-	-
Fire-Rescue	-	-	-
Human Resources	113,000	-	-
Information Technology Services	-	2,832,984	-
Office of Management and Budget	-	-	-
Office of Professional Standards	-	-	-
Parking and Fleet Services	-	-	21,362,426
Parks and Recreation	-	-	-
Planning and Zoning	-	-	-
Police	-	-	-
Procurement	-	-	-
Public Information	-	-	-
Public Works	-	-	-
Other General Government	-	-	-
Debt Service	-	-	792,769
Total Expenses	<u>\$ 1,864,156</u>	<u>3,343,784</u>	<u>22,155,195</u>
Year End Operating Balance/Reserves	\$ 10,211,159	378,739	1,501,560
Claims	38,206,727	-	-
Transfers	-	34,762	-
Reserves	-	-	17,226,387
Total of Other Financial Uses	<u>\$ 48,417,886</u>	<u>413,501</u>	<u>18,727,947</u>
<b>Total Resources Allocated</b>	<u><u>\$ 50,282,042</u></u>	<u><u>3,757,285</u></u>	<u><u>40,883,142</u></u>



**City of Fort Lauderdale**  
**Adopted Internal Service Funds Operating Budget**  
**Fiscal Year 2007/2008**

<b>Estimated Revenues and Other Resources Available:</b>	Internal Service Funds		
	Insurance	Central Services	Vehicle Rental
Projected Cash Balances Brought Forward:			
Prior Year Carryforward (Balances)	\$ 7,791,083	646,763	4,796,613
Required Reserves - Beginning	-	-	15,174,524
Total Cash Balances Brought Forward	<u>\$ 7,791,083</u>	<u>646,763</u>	<u>19,971,137</u>
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	<u>\$ 41,058,422</u>	<u>2,947,145</u>	<u>20,438,606</u>
Estimated Transfers	\$ -	-	-
<b>Total Resources Available</b>	<u><u>\$ 48,849,505</u></u>	<u><u>3,593,908</u></u>	<u><u>40,409,743</u></u>
<b>Estimated Resources Allocated:</b>			
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	<u>\$ 1,690,313</u>	<u>2,954,047</u>	<u>19,402,716</u>
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	<u>\$ 47,159,192</u>	<u>639,861</u>	<u>21,007,027</u>
<b>Total Resources Allocated</b>	<u><u>\$ 48,849,505</u></u>	<u><u>3,593,908</u></u>	<u><u>40,409,743</u></u>



**ALL FUNDS\*  
RESOURCES BY OBJECT**

Character Object:	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Taxes:</b>						
Property Taxes - Operating	\$ 130,604,609	122,772,280	122,375,000	(397,280)	119,600,922	(3%)
Property Taxes - Sunrise Key	114,930	80,206	80,256	-	78,069	100%
77 General Obligation Debt Taxes	44	-	13	13	-	-
87/92/98 General Obligation Debt Taxes	3,519,222	-	17,000	17,000	-	-
1997/2002 General Obligation Debt Taxes	2,784,475	2,673,921	2,660,000	(13,921)	2,563,727	(4%)
2005 General Obligation Debt Taxes	1,195,235	1,167,486	1,165,500	(1,986)	1,216,537	4%
Sales and Use Tax	5,872,529	4,197,286	4,197,286	-	4,197,286	0%
Franchise Fees	18,246,992	16,880,000	17,615,000	735,000	18,246,468	8%
Utility Taxes	33,343,708	33,068,019	32,660,079	(407,940)	33,250,000	1%
<i>Total Taxes</i>	<u>195,681,744</u>	<u>180,839,198</u>	<u>180,770,134</u>	<u>(69,114)</u>	<u>179,153,009</u>	<u>(1%)</u>
<b>Licenses and Permits</b>						
Local Business Taxes	2,952,082	2,466,600	2,430,000	(36,600)	2,431,000	(1%)
Building Permits	10,398,708	8,802,000	7,592,000	(1,210,000)	7,372,000	-16%
<i>Total Licenses and Permits</i>	<u>13,350,790</u>	<u>11,268,600</u>	<u>10,022,000</u>	<u>(1,246,600)</u>	<u>9,803,000</u>	<u>-13%</u>
<b>Intergovernmental:</b>						
Federal & State Grants	4,015,146	44,745	(103,634)	(148,379)	12,070,812	26877%
State-Shared Revenues	16,474,737	16,500,000	14,950,000	(1,550,000)	16,055,000	(3%)
Other Local Government	9,912,027	9,796,356	9,365,269	(431,087)	10,640,418	9%
<i>Total Intergovernmental</i>	<u>30,401,910</u>	<u>26,341,101</u>	<u>24,211,635</u>	<u>(2,129,466)</u>	<u>38,766,230</u>	<u>47%</u>
<b>Charges for Services:</b>						
Internal Service Charges	669,256	1,293,500	1,365,000	71,500	1,544,000	19%
General Government	2,907,321	1,153,142	6,333,786	5,180,644	1,379,861	20%
Public Safety	9,704,092	8,062,613	8,147,093	84,480	8,510,319	6%
Physical Environment	102,037,630	107,870,952	107,078,327	(792,625)	120,386,987	12%
Transportation	12,178,678	12,247,589	12,431,840	184,251	11,960,799	-2%
Parks and Recreation	662,421	719,660	714,975	(4,685)	694,600	-3%
Special Events	69,052	50,000	73,095	23,095	50,000	0%
Special Facilities	5,760,532	5,966,566	6,037,522	70,956	6,179,190	4%
Pools	502,637	447,000	489,000	42,000	521,800	17%
Miscellaneous	126,838	95,298	95,964	666	96,762	2%
<i>Total Charges for Services</i>	<u>134,618,457</u>	<u>137,906,320</u>	<u>142,766,602</u>	<u>4,860,282</u>	<u>151,324,317</u>	<u>10%</u>
<b>Fines and Forfeits:</b>						
Judgments and Fines	1,226,205	970,000	1,051,300	81,300	1,060,300	9%
Violations of Local Ordinances	3,809,626	4,074,000	3,996,642	(77,358)	3,735,000	(8%)
<i>Total Fines and Forfeits</i>	<u>5,035,831</u>	<u>5,044,000</u>	<u>5,047,942</u>	<u>3,942</u>	<u>4,795,300</u>	<u>(5%)</u>
<b>Miscellaneous:</b>						
Interest Earnings	11,102,770	6,608,365	8,832,776	2,224,411	8,508,500	29%
Rents and Royalties	5,962,710	5,694,021	5,907,250	213,229	6,019,837	6%
Special Assessments	14,093,904	13,834,817	14,457,182	622,365	19,099,618	38%
Disposal of Fixed Assets	62,922	10,000	17,785	7,785	-	-100%
Contributions/Donations	558,371	514,978	540,728	25,750	514,978	0%
Other Miscellaneous	24,723,568	26,326,946	27,936,894	1,609,948	28,318,139	8%
<i>Total Miscellaneous</i>	<u>56,504,245</u>	<u>52,989,127</u>	<u>57,692,615</u>	<u>4,703,488</u>	<u>62,461,072</u>	<u>18%</u>
<b>Other Sources:</b>						
Operating Transfers	60,956,728	16,738,777	26,709,456	9,970,679	16,361,190	(2%)
<i>Total Other Sources</i>	<u>60,956,728</u>	<u>16,738,777</u>	<u>26,709,456</u>	<u>9,970,679</u>	<u>16,361,190</u>	<u>(2%)</u>
<b>Balances and Reserves:</b>						
Reserves	18,526,064	22,494,210	22,604,823	110,613	35,814,452	59%
Beginning Balances	96,805,382	82,594,021	116,742,969	34,148,948	104,211,220	26%
<i>Total Balances and Reserves</i>	<u>115,331,446</u>	<u>105,088,231</u>	<u>139,347,792</u>	<u>34,259,561</u>	<u>140,025,672</u>	<u>33%</u>
<b>Total Resources</b>	<u>\$ 611,881,151</u>	<u>536,215,354</u>	<u>586,568,175</u>	<u>50,352,772</u>	<u>602,689,791</u>	<u>12%</u>

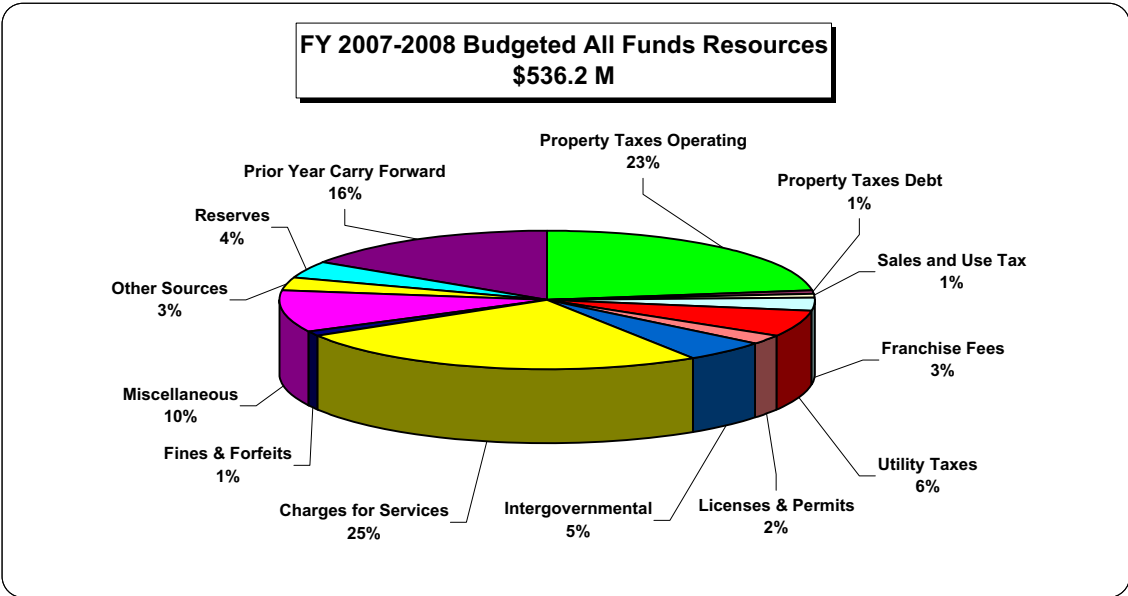
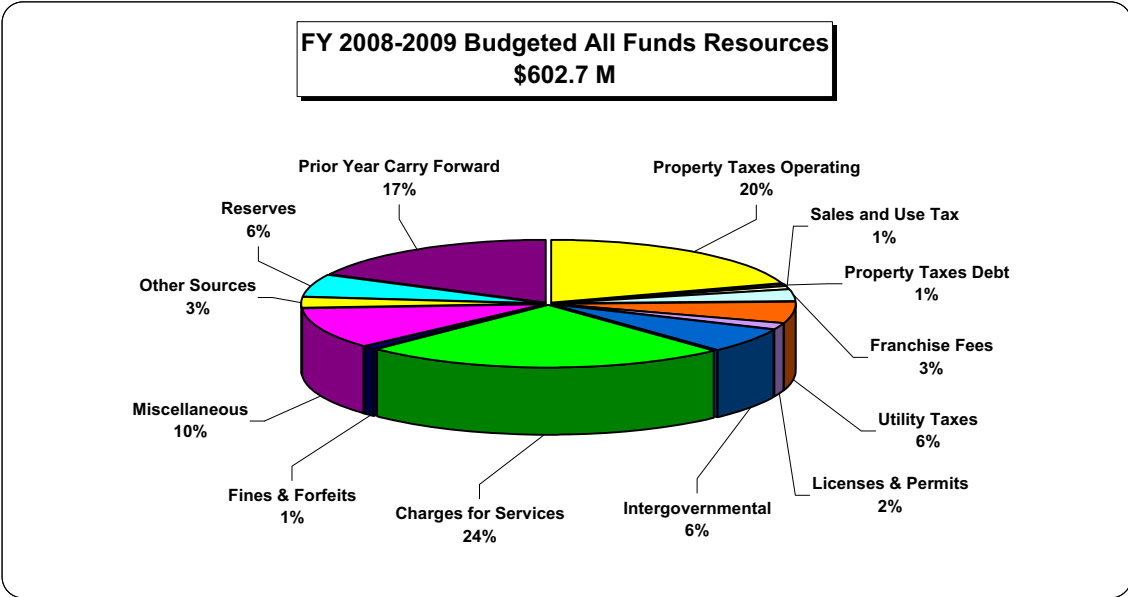
\*Includes General, Special Revenue, Debt Service and Enterprise Funds. Internal Service Funds are supported primarily by charges to these funds.





**Resources for All Funds  
FY 2008/2009**

	<u>FY2009</u>		<u>FY2008</u>	
Property Taxes Operating	\$119,678,991	20%	\$122,852,486	23%
Property Taxes Debt	3,780,264	1%	3,841,407	1%
Sales and Use Tax	4,197,286	1%	4,197,286	1%
Franchise Fees	18,246,468	3%	16,880,000	3%
Utility Taxes	33,250,000	6%	33,068,019	6%
Licenses & Permits	9,803,000	2%	11,268,600	2%
Intergovernmental	38,766,230	6%	26,341,101	5%
Charges for Services	151,324,317	24%	137,906,320	26%
Fines & Forfeits	4,795,300	1%	5,044,000	1%
Miscellaneous	62,461,072	10%	52,989,127	10%
Other Sources	16,361,190	3%	16,738,777	3%
Reserves	35,814,452	6%	20,019,210	4%
Prior Year Carry Forward	104,211,220	17%	85,069,021	16%
<b>Total Resources</b>	<b>\$602,689,791</b>	<b>100%</b>	<b>\$536,215,354</b>	<b>100%</b>





**ALL FUNDS\*  
EXPENDITURES BY OBJECT**

Character Object:	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
Salaries and Wages:						
Regular Salaries	\$ 123,534,101	137,198,788	130,684,835	(6,513,953)	144,372,985	(5%)
Longevity	4,037,140	3,718,402	3,647,104	(71,298)	3,706,793	0%
Other Wages	4,892,320	5,092,718	5,259,672	166,954	5,570,958	(9%)
Employee Allowances	1,129,811	1,282,581	1,158,874	(123,707)	1,307,209	(2%)
Overtime	9,040,138	6,228,168	8,612,530	2,384,362	6,366,252	(2%)
Distributive Labor	11,622	214,733	19,233	(193,500)	369,498	(72%)
Termination Pay	1,489,573	836,141	1,590,313	754,172	2,059,983	(146%)
Core Adjustments	-	-	1,754,218	1,754,218	-	-
<i>Total Salaries and Wages</i>	<u>144,134,705</u>	<u>154,571,531</u>	<u>152,726,779</u>	<u>(1,844,752)</u>	<u>163,753,678</u>	<u>(6%)</u>
Fringe Benefits:						
Employee Benefits	293,818	306,127	382,557	76,430	389,472	(27%)
Pension/Deferred Comp.	35,633,665	37,832,171	37,640,589	(191,582)	37,986,466	(0%)
FICA Taxes	10,542,190	11,260,767	11,344,603	83,836	11,623,625	(3%)
Insurance Premiums	26,962,769	26,229,452	23,703,129	(2,526,323)	26,634,371	(2%)
<i>Total Fringe Benefits</i>	<u>73,432,442</u>	<u>75,628,518</u>	<u>73,070,878</u>	<u>(2,557,640)</u>	<u>76,633,934</u>	<u>(1%)</u>
Services/Materials:						
Professional Services	3,694,873	8,486,783	7,803,580	(683,203)	7,274,131	14%
Other Services	21,445,013	26,500,201	28,210,714	1,710,513	39,192,622	(48%)
Leases and Rentals	1,309,179	1,563,171	1,701,766	138,595	1,595,941	(2%)
Repair and Maintenance	4,173,632	6,564,539	6,695,241	130,702	7,366,655	(12%)
Photo/Printing	360,895	622,906	664,554	41,648	649,278	(4%)
Utilities, Communication	14,212,510	15,916,757	14,831,524	(1,085,233)	16,650,706	(5%)
Chemicals	3,274,153	4,606,793	4,909,855	303,062	5,160,457	(12%)
Fuel & Oil	3,854,317	4,721,289	5,601,110	879,821	7,411,443	(57%)
Supplies	7,649,454	7,155,203	9,347,993	2,192,790	7,587,712	(6%)
<i>Total Services/Materials</i>	<u>59,974,026</u>	<u>76,137,642</u>	<u>79,766,337</u>	<u>3,628,695</u>	<u>92,888,945</u>	<u>(22%)</u>
Other Operating Expenditures:						
Meetings/Schools	1,082,062	1,451,409	1,413,063	(38,346)	1,435,186	1%
Contributions/Subsidies	8,600,094	6,903,598	6,904,510	912	7,574,739	(10%)
Intragovernmental Charges	34,879,485	36,368,499	35,514,395	(854,104)	38,508,764	(6%)
Insurance Premiums	10,054,727	7,541,602	5,426,775	(2,114,827)	8,640,389	(15%)
<i>Total Other Expenditures</i>	<u>54,616,368</u>	<u>52,265,109</u>	<u>49,258,743</u>	<u>(3,006,366)</u>	<u>56,159,078</u>	<u>(7%)</u>
Nonoperating Expenditures:	10,646,015	503,626	2,201,267	1,697,641	632,420	(26%)
Capital Outlay:						
Equipment	16,576,199	2,330,036	9,128,585	6,798,549	1,825,432	22%
<i>Total Capital Outlay</i>	<u>16,576,199</u>	<u>2,330,036</u>	<u>9,128,585</u>	<u>6,798,549</u>	<u>1,825,432</u>	<u>22%</u>
Debt Service	29,409,326	28,116,257	32,763,251	4,646,994	41,131,250 **	(46%)
Other Uses:						
Transfers	83,548,044	42,460,826	47,661,662	5,200,836	50,304,933	(18%)
Balances and Reserves	139,544,026	104,201,810	139,990,673	35,788,863	119,360,120	(15%)
<i>Total Other Uses</i>	<u>223,092,070</u>	<u>146,662,636</u>	<u>187,652,335</u>	<u>40,989,699</u>	<u>169,665,053</u>	<u>(16%)</u>
<i>Total Expenditures</i>	<u>\$ 611,881,151</u>	<u>536,215,354</u>	<u>586,568,175</u>	<u>50,352,821</u>	<u>602,689,791</u>	<u>(12%)</u>

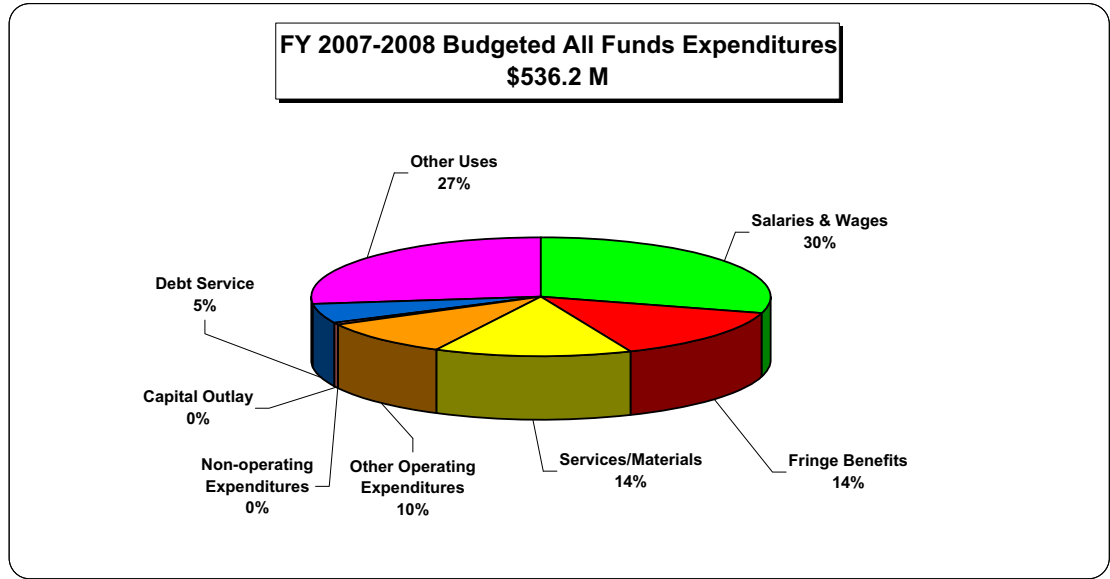
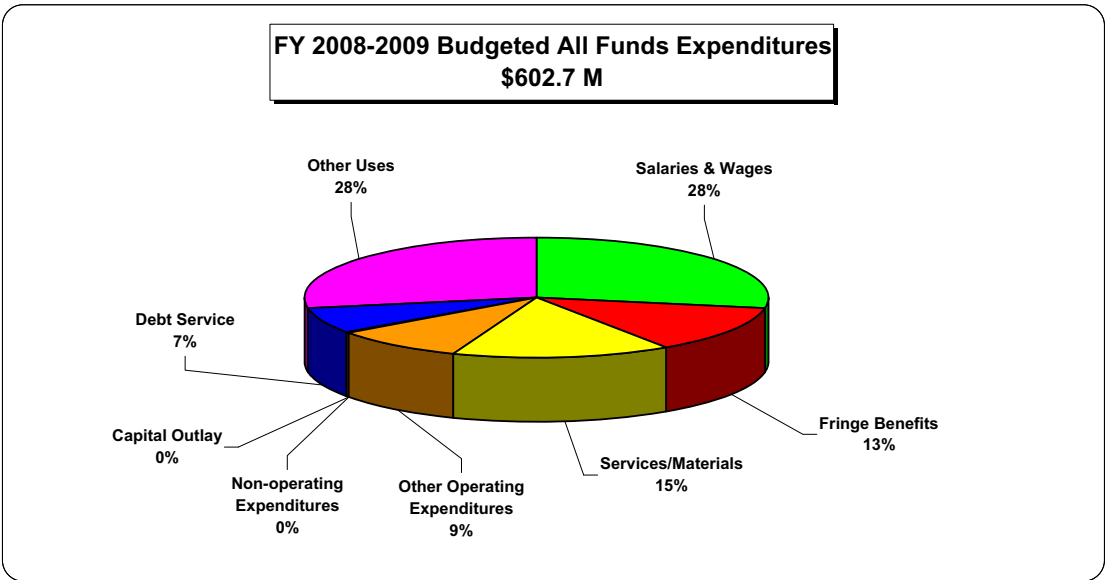
\*Includes General, Special Revenue, Debt Service and Enterprise Funds. Internal Service Funds are supported primarily by charges to these funds.

\*\*Includes Debt Service for General Fund Departments.



**Expenditures for All Funds  
FY 2008/2009**

	<u>FY2009</u>		<u>FY2008</u>	
Salaries & Wages	\$163,753,678	28%	\$154,571,531	30%
Fringe Benefits	76,633,934	13%	75,628,518	14%
Services/Materials	92,888,945	15%	76,137,642	14%
Other Operating Expenditures	56,159,078	9%	52,265,109	10%
Non-operating Expenditures	632,420	0%	503,626	0%
Capital Outlay	1,825,432	0%	2,330,036	0%
Debt Service	41,131,250	7%	28,116,257	5%
Other Uses	169,665,053	28%	146,662,636	27%
<b>Total Expenditures</b>	<b>\$602,689,791</b>	<b>100%</b>	<b>536,215,354</b>	<b>100%</b>



**ALL FUNDS BUDGETED TRANSFERS - FISCAL YEAR 2008/2009**

<b>TRANSFERS IN</b>	<b>General Fund</b>	<b>Special Revenue</b>	<b>Debt Service Funds</b>	<b>Enterprise Funds</b>	<b>Internal Service Funds</b>
Required:					
From General Fund:					
GOB 2002 Refunded Debt Service	\$ -	-	2,563,727	-	-
GOB 2005 Debt Service Fire Bond	-	-	1,216,522	-	-
FIFC					
From General Fund	-	-	451,500	-	-
Excise Tax Debt Service:					
From General Fund	-	-	-	-	-
From Water and Sewer	-	-	3,616,300	-	-
Tax Increment Debt Service:					
From CRA	-	-	1,838,883	-	-
Sunshine State Debt Service:					
From General Capital Projects	-	-	-	-	-
From General Fund	-	-	826,353	-	-
From Central Services Fund	-	-	34,762	-	-
From Parking Fund (Bond Pledge)	-	540,724	-	-	-
From Debt Service	-	-	-	-	-
Tax Increment (Beach)	-	2,510,997	-	-	-
Tax Increment (NWPFH)	-	2,761,422	-	-	-
<i>Total Transfers In</i>	\$ <u>-</u>	<u>5,813,143</u>	<u>10,548,047</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS OUT</b>					
Required:					
GOB 2002 Refunded Debt Service	\$ 2,563,735	-	-	-	-
GOB 2005 Debt Service Fire Bond	1,216,522	-	-	-	-
Debt Service	-	-	-	-	-
Excise Tax Debt Service	3,616,300	-	-	-	-
Tax Increment	-	1,838,883	-	-	-
Sunshine State Debt Service	826,353	-	-	-	34,762
FIFC	451,500	-	-	-	-
Discretionary:					
Grant Match	570,000	-	-	-	-
Capital Improvements	15,000,000	10,775,497	-	7,633,000	-
General Fund	-	-	-	-	-
Community Redevelopment	5,272,419	-	-	540,724	-
<i>Total Transfers Out</i>	\$ <u>29,516,829</u>	<u>12,614,380</u>	<u>-</u>	<u>8,173,724</u>	<u>34,762</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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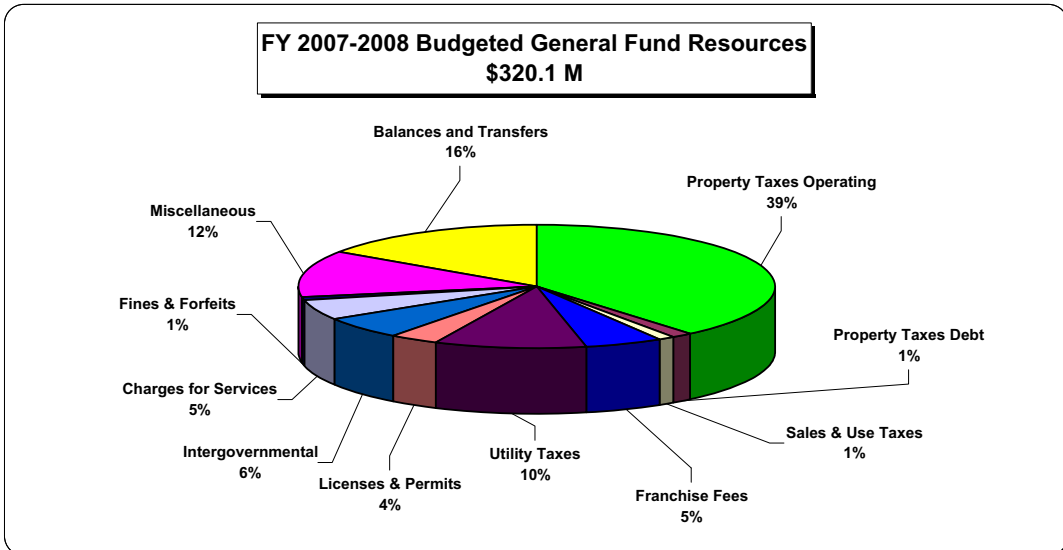
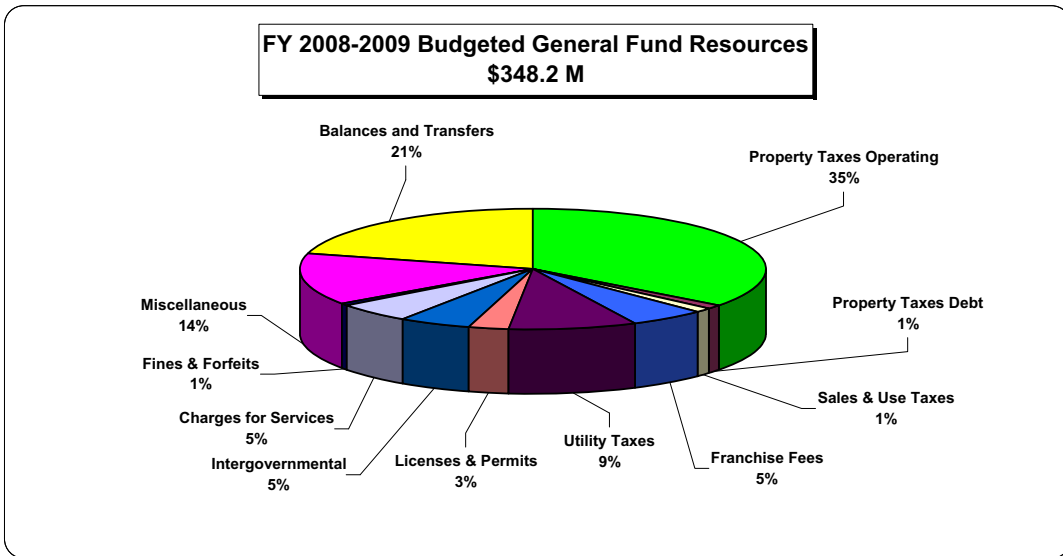
**GENERAL FUND  
RESOURCES BY OBJECT**

Character Object:	FY 2006/2007	FY 2007/2008	FY 2007/2008	VARIANCE	ADOPTED	FY 2008/2009
Taxes:	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE	FY 2008/2009	% Change
				(DECREASE)	BUDGET	Increase (Decrease)
Property Taxes - Operating	\$ 130,604,609	122,772,280	122,375,000	(397,280)	119,600,922	(3%)
77 General Obligation Debt Taxes	44	-	13	13	-	-
87/92/98 General Obligation Debt Taxes	3,519,222	-	17,000	17,000	-	-
97/02 General Obligation Debt Taxes	2,784,475	2,673,921	2,660,000	(13,921)	2,563,727	(4%)
2005 General Obligation Debt Taxes	1,195,235	1,167,486	1,165,500	(1,986)	1,216,537	4%
Sales and Use Tax	5,872,529	4,197,286	4,197,286	-	4,197,286	0%
Franchise Fees	18,246,992	16,880,000	17,615,000	735,000	18,246,468	8%
Utility Taxes	33,343,708	33,068,019	32,660,079	(407,940)	33,250,000	1%
<i>Total Taxes</i>	<u>195,566,814</u>	<u>180,758,992</u>	<u>180,689,878</u>	<u>(69,114)</u>	<u>179,074,940</u>	<u>(1%)</u>
Licenses and Permits						
Local Business Taxes	2,952,082	2,466,600	2,430,000	(36,600)	2,431,000	(1%)
Building Permits	10,398,708	8,802,000	7,592,000	(1,210,000)	7,372,000	(16%)
<i>Total Licenses/Permits</i>	<u>13,350,790</u>	<u>11,268,600</u>	<u>10,022,000</u>	<u>(1,246,600)</u>	<u>9,803,000</u>	<u>(13%)</u>
Intergovernmental:						
Federal Grants	359,928	44,745	(253,833)	(298,578)	-	(100%)
State-Shared Revenues	16,324,538	16,500,000	15,100,199	(1,399,801)	16,055,000	(3%)
Other Local Grants	2,359,666	1,875,000	1,920,000	45,000	1,840,000	(2%)
<i>Total Intergovernmental</i>	<u>19,044,132</u>	<u>18,419,745</u>	<u>16,766,366</u>	<u>(1,653,379)</u>	<u>17,895,000</u>	<u>(3%)</u>
Charges for Services:						
Internal Service Charges	52,729	45,000	115,000	70,000	100,000	122%
General Government	1,124,351	1,087,142	1,215,786	128,644	1,313,861	21%
Public Safety	9,704,087	8,062,613	8,147,093	84,480	8,510,319	6%
Physical Environment	(103,450)	(62,338)	(62,894)	(556)	(62,338)	0%
Transportation	1,012,274	1,105,000	767,419	(337,581)	797,000	(28%)
Parks and Recreation	662,421	719,660	714,975	(4,685)	694,600	(3%)
Special Events	69,052	50,000	73,095	23,095	50,000	0%
Special Facilities	5,760,532	5,966,566	6,037,522	70,956	6,179,190	4%
Pools	502,637	447,000	489,000	42,000	521,800	17%
Miscellaneous	126,838	95,298	95,964	666	96,762	2%
<i>Total Charges for Services</i>	<u>18,911,471</u>	<u>17,515,941</u>	<u>17,592,960</u>	<u>77,019</u>	<u>18,201,193</u>	<u>4%</u>
Fines and Forfeits:						
Judgments and Fines	1,213,555	970,000	1,037,300	67,300	1,060,300	9%
Violations of Local Ordinances	1,564,178	1,234,000	1,166,642	(67,358)	920,000	(25%)
<i>Total Fines and Forfeits</i>	<u>2,777,733</u>	<u>2,204,000</u>	<u>2,203,942</u>	<u>(58)</u>	<u>1,980,300</u>	<u>(10%)</u>
Miscellaneous:						
Interest Earnings	5,166,961	2,880,500	4,205,600	1,325,100	4,084,500	42%
Rents and Royalties	2,838,317	2,611,526	2,773,881	162,355	2,830,494	8%
Special Assessments	13,922,703	13,239,135	13,861,500	622,365	18,502,592	40%
Disposal of Fixed Assets	26,620	10,000	17,212	7,212	-	(100%)
Contributions/Donations	558,371	514,978	540,728	25,750	514,978	0%
Other Miscellaneous	19,869,458	20,612,266	21,558,250	945,984	21,950,825	6%
<i>Total Miscellaneous</i>	<u>42,382,430</u>	<u>39,868,405</u>	<u>42,957,171</u>	<u>3,088,765</u>	<u>47,883,389</u>	<u>20%</u>
Other Sources:						
Operating Transfers	5,523,228	-	-	-	-	-
<i>Total Other Sources</i>	<u>5,523,228</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Balances and Reserves:						
Reserves	75,000	75,000	75,000	-	75,000	0%
Beginning Balances	47,385,277	49,998,006	77,124,684	27,126,678	73,271,473	47%
<i>Total Balances and Reserves</i>	<u>47,460,277</u>	<u>50,073,006</u>	<u>77,199,684</u>	<u>27,126,678</u>	<u>73,346,473</u>	<u>46%</u>
<i>Total Resources</i>	<u>\$ 345,016,875</u>	<u>320,108,689</u>	<u>347,432,001</u>	<u>27,323,311</u>	<u>348,184,296</u>	<u>9%</u>



**General Fund Resources  
FY 2008/2009**

	<u>FY2009</u>		<u>FY2008</u>	
Property Taxes Operating	\$119,600,922	35%	\$122,772,280	39%
Property Taxes Debt	3,780,264	1%	3,841,407	1%
Sales & Use Taxes	4,197,286	1%	4,197,286	1%
Franchise Fees	18,246,468	5%	16,880,000	5%
Utility Taxes	33,250,000	9%	33,068,019	10%
Licenses & Permits	9,803,000	3%	11,268,600	4%
Intergovernmental	17,895,000	5%	18,419,745	6%
Charges for Services	18,201,193	5%	17,515,941	5%
Fines & Forfeits	1,980,300	1%	2,204,000	1%
Miscellaneous	47,883,389	14%	39,868,405	12%
Balances and Transfers	73,346,473	21%	50,073,006	16%
<b>Total Resources</b>	<b>\$348,184,296</b>	<b>100%</b>	<b>\$320,108,689</b>	<b>100%</b>





**GENERAL FUND  
EXPENDITURES BY OBJECT**

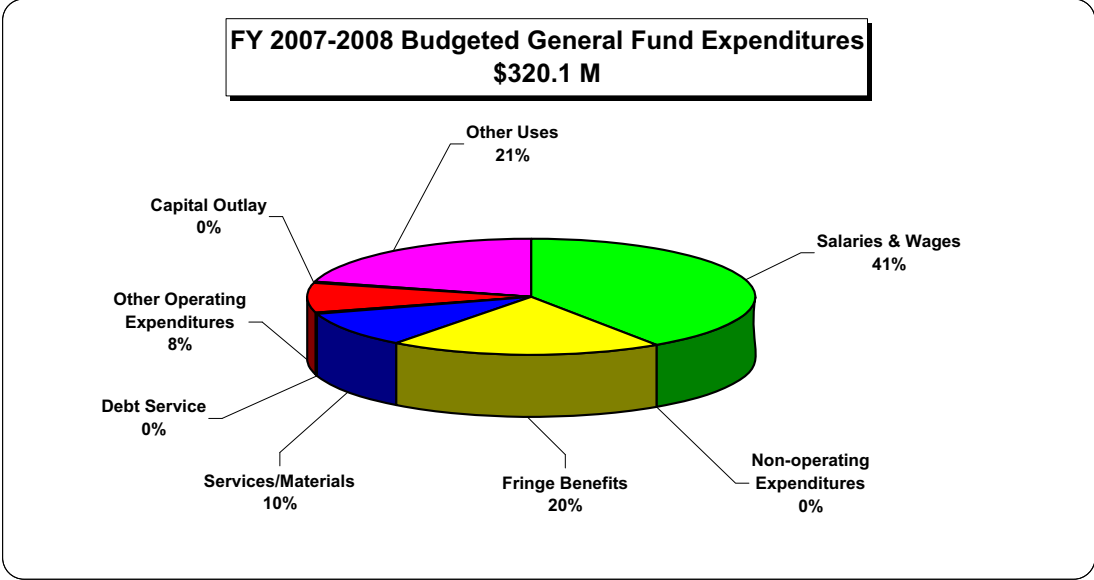
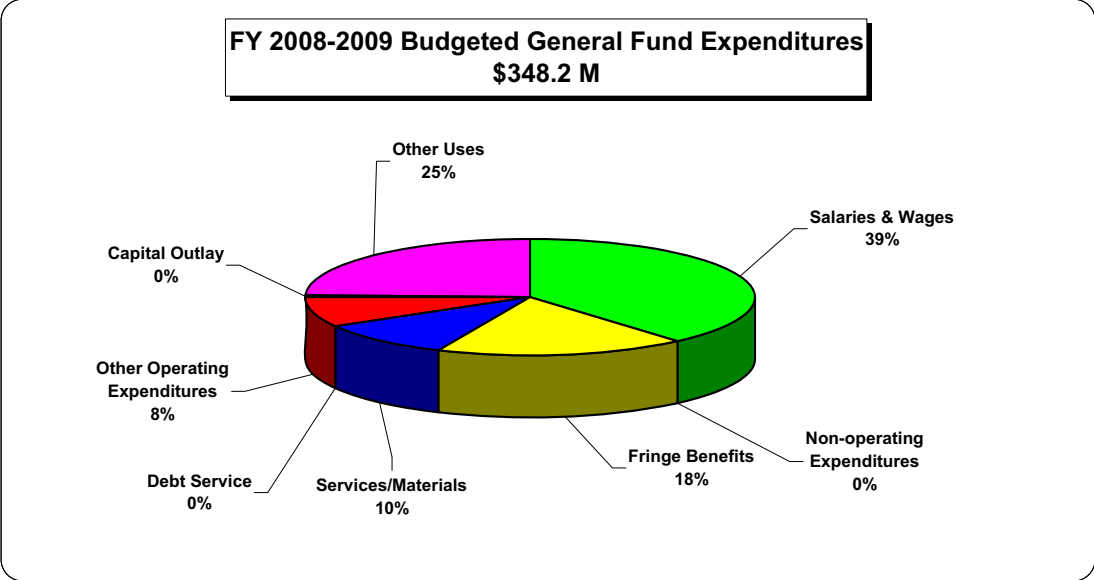
Character Object:	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Salaries and Wages:</b>						
Regular Salaries	\$ 102,513,230	112,965,647	108,573,320	(4,392,327)	117,587,403	4%
Longevity	3,386,538	3,086,647	3,017,999	(68,648)	3,034,621	(2%)
Other Wages	4,773,289	4,961,632	5,105,299	143,667	5,407,972	9%
Employee Allowances	953,741	1,079,301	978,984	(100,317)	1,089,789	1%
Overtime	7,726,479	4,731,924	6,954,088	2,222,164	4,851,868	3%
Distributive Labor	-	221,833	20,833	(201,000)	226,833	2%
Termination Pay	1,302,893	817,195	1,420,092	602,897	1,927,151	136%
Core Adjustment	-	-	1,656,568	1,656,568	-	-
<i>Total Salaries and Wages</i>	<u>120,656,170</u>	<u>127,864,179</u>	<u>127,727,182</u>	<u>(136,997)</u>	<u>134,125,637</u>	<u>(5%)</u>
<b>Fringe Benefits:</b>						
Employee Benefits	269,418	266,060	343,100	77,040	345,805	30%
Pension/Deferred Comp.	30,840,409	32,684,460	32,494,096	(190,364)	31,957,733	(2%)
FICA Taxes	8,795,097	9,367,815	9,502,644	134,829	9,511,407	2%
Insurance Premiums	22,510,260	21,120,511	19,173,278	(1,947,233)	21,308,780	1%
<i>Total Fringe Benefits</i>	<u>62,415,184</u>	<u>63,438,846</u>	<u>61,513,118</u>	<u>(1,925,729)</u>	<u>63,123,725</u>	<u>(0%)</u>
<b>Services/Materials:</b>						
Professional Services	2,790,726	6,552,013	5,861,478	(690,535)	5,067,961	(23%)
Other Services	5,436,939	5,825,818	7,527,437	1,701,620	6,792,267	17%
Leases and Rentals	1,036,715	1,254,309	1,411,365	157,056	1,285,351	2%
Repair and Maintenance	2,311,297	3,089,144	3,400,996	311,852	3,153,114	2%
Photo/Printing	312,695	477,171	534,794	57,623	505,243	6%
Utilities, Communication	7,131,925	8,385,961	8,007,537	(378,424)	8,765,869	5%
Chemicals	143,072	155,889	161,245	5,356	164,469	6%
Fuel & Oil	2,362,323	2,637,042	2,942,964	305,922	4,395,429	67%
Supplies	5,349,122	4,633,191	6,686,589	2,053,398	4,874,290	5%
<i>Total Services/Materials</i>	<u>26,874,814</u>	<u>33,010,538</u>	<u>36,534,405</u>	<u>3,523,867</u>	<u>35,003,993</u>	<u>(6%)</u>
<b>Other Operating Expenditures:</b>						
Meetings/Schools	838,091	1,054,367	1,015,756	(38,611)	1,040,644	(1%)
Contributions/Subsidies	8,181,177	6,350,123	6,373,160	23,037	6,982,825	10%
Intragovernmental Charges	14,335,428	14,355,208	13,692,935	(662,273)	15,210,866	6%
Insurance Premiums	7,272,283	5,297,572	3,182,745	(2,114,827)	5,908,629	12%
<i>Total Other Expenditures</i>	<u>30,626,979</u>	<u>27,057,270</u>	<u>24,264,596</u>	<u>(2,792,674)</u>	<u>29,142,964</u>	<u>8%</u>
<b>Nonoperating Expenditures:</b>	<u>134,530</u>	<u>36,524</u>	<u>44,923</u>	<u>8,399</u>	<u>24,772</u>	<u>(32%)</u>
<b>Capital Outlay:</b>						
Equipment	1,884,325	1,315,817	6,118,345	4,802,528	1,134,578	(14%)
<i>Total Capital Outlay</i>	<u>1,884,325</u>	<u>1,315,817</u>	<u>6,118,345</u>	<u>4,802,528</u>	<u>1,134,578</u>	<u>(14%)</u>
<b>Debt Service</b>	<u>681,077</u>	<u>263,581</u>	<u>314,819</u>	<u>51,238</u>	<u>165,325</u>	<u>(37%)</u>
<b>Other Uses:</b>						
Transfers	24,619,112	17,048,934	17,603,140	554,206	29,516,829	73%
Balances and Reserves	77,124,684	50,073,000	73,311,473	23,238,473	55,946,473	12%
<i>Total Other Uses</i>	<u>101,743,796</u>	<u>67,121,934</u>	<u>90,914,613</u>	<u>23,792,679</u>	<u>85,463,302</u>	<u>27%</u>
<b>Total Expenditures</b>	<u>\$ 345,016,875</u>	<u>320,108,689</u>	<u>347,432,001</u>	<u>27,323,312</u>	<u>348,184,296</u>	<u>9%</u>





**General Fund Expenditures  
FY 2008/2009**

	<u>FY2009</u>		<u>FY2008</u>	
Salaries & Wages	\$134,125,637	39%	\$127,864,179	41%
Non-operating Expenditures	24,772	0%	36,524	0%
Fringe Benefits	63,123,725	18%	63,438,846	20%
Services/Materials	35,003,993	10%	33,010,538	10%
Debt Service	165,325	0%	263,581	0%
Other Operating Expenditures	29,142,964	8%	27,057,270	8%
Capital Outlay	1,134,578	0%	1,315,817	0%
Other Uses	85,463,302	25%	67,121,934	21%
<b>Total Expenditures</b>	<b>\$348,184,296</b>	<b>100%</b>	<b>\$320,108,689</b>	<b>100%</b>





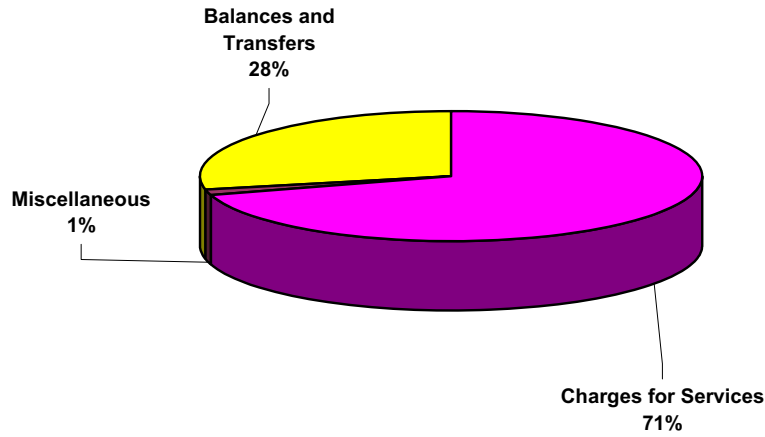
**SANITATION FUND**

RESOURCES AVAILABLE	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental Revenue	\$ 6,820	-	-	-	-	-
Charges for Services	23,453,106	22,560,534	22,967,774	407,240	23,494,774	4%
Other Resources	393,500	-	-	-	-	-
Miscellaneous Revenue	632,476	329,000	464,803	135,803	443,000	35%
<i>Total Revenues</i>	<u>24,485,902</u>	<u>22,889,534</u>	<u>23,432,577</u>	<u>543,043</u>	<u>23,937,774</u>	<u>5%</u>
<b>Other Financial Resources:</b>						
Reserves	2,786,223	3,937,904	3,934,168	(3,736)	5,078,389	29%
Prior Year Operating Balance	3,226,876	3,771,595	5,657,861	1,886,266	4,442,795	18%
<i>Total Other Financial Resources</i>	<u>6,013,099</u>	<u>7,709,499</u>	<u>9,592,029</u>	<u>1,882,530</u>	<u>9,521,184</u>	<u>23%</u>
<i>Total Resources Available</i>	<u>\$ 30,499,001</u>	<u>30,599,033</u>	<u>33,024,606</u>	<u>2,425,573</u>	<u>33,458,958</u>	<u>9%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 2,453,229	2,780,415	2,814,942	34,527	3,012,747	8%
Fringe Benefits	1,272,646	1,406,077	1,372,357	(33,720)	1,556,450	11%
Services/Materials	12,380,841	15,187,220	15,354,465	167,245	15,739,305	4%
Other Operating Expenses	3,023,177	3,439,417	3,328,047	(111,370)	3,233,045	(6%)
Capital Outlay	260,170	-	8,584	8,584	135,000	100%
Debt Service	546,774	551,182	549,182	(2,000)	555,049	1%
Non-Operating Expenses	484,768	74,986	75,845	859	74,145	(1%)
<i>Total Expenses</i>	<u>20,421,605</u>	<u>23,439,297</u>	<u>23,503,422</u>	<u>64,125</u>	<u>24,305,741</u>	<u>4%</u>
<b>Other Financial Uses:</b>						
Transfer to Vehicle Rental Fund	91,867	-	-	-	-	-
Transfer to Insurance Fund	-	-	-	-	-	-
Transfer to Debt	-	-	-	-	-	-
Transfer to CIP	393,500	-	-	-	-	-
Reserves	3,934,168	5,088,069	5,078,389	(9,680)	6,218,240	22%
Year End Balance	5,657,861	2,071,667	4,442,795	2,371,128	2,934,977	42%
<i>Total Other Financial Uses</i>	<u>10,077,396</u>	<u>7,159,736</u>	<u>9,521,184</u>	<u>2,361,448</u>	<u>9,153,217</u>	<u>28%</u>
<i>Total Resources Allocated</i>	<u>\$ 30,499,001</u>	<u>30,599,033</u>	<u>33,024,606</u>	<u>2,425,573</u>	<u>33,458,958</u>	<u>9%</u>

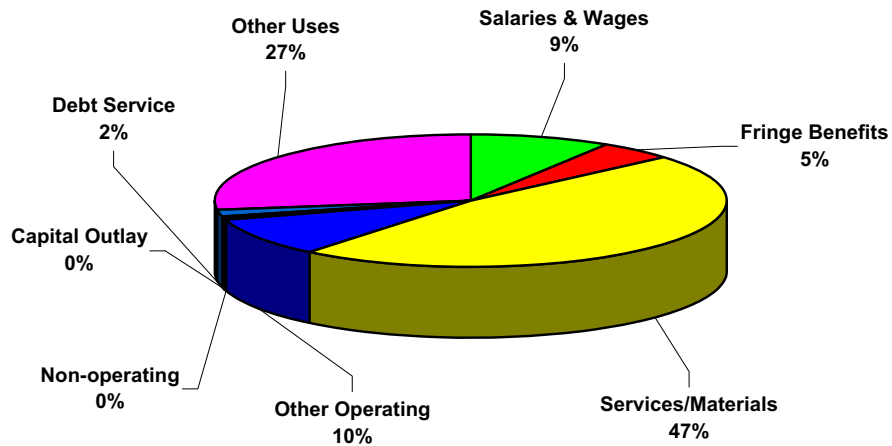


### Sanitation Fund Summary by Object

**FY 2008-2009 Budgeted Resources**



**FY 2008-2009 Budgeted Expenditures**





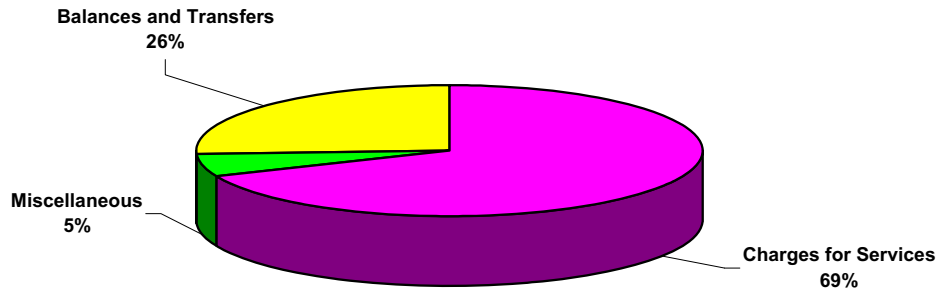
**WATER AND SEWER FUND**

RESOURCES AVAILABLE	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ -	-	-	-	-	-
Charges for Services	66,414,055	67,753,447	71,925,245	4,171,798	77,219,321	14%
Fines & Forfeitures	12,650	-	14,000	14,000	-	-
Miscellaneous Revenue	5,949,333	6,417,690	6,672,041	254,351	6,194,391	(3%)
Other Sources	14,617,370	-	10,101,356	10,101,356	-	-
<i>Total Revenues</i>	<u>86,993,408</u>	<u>74,171,137</u>	<u>88,712,642</u>	<u>14,541,505</u>	<u>83,413,712</u>	<u>12%</u>
<b>Other Financial Resources:</b>						
Transfer In	-	-	-	-	-	-
Reserves	12,236,513	12,517,796	12,527,961	10,165	23,435,827	87%
Prior Year Operating Balance	9,951,948	8,430,662	9,723,261	1,292,599	5,820,690	(31%)
<i>Total Other Financial Resources</i>	<u>22,188,461</u>	<u>20,948,458</u>	<u>22,251,222</u>	<u>1,302,764</u>	<u>29,256,517</u>	<u>40%</u>
<i>Total Resources Available</i>	<u>\$ 109,181,869</u>	<u>95,119,595</u>	<u>110,963,864</u>	<u>15,844,269</u>	<u>112,670,229</u>	<u>18%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 14,384,750	16,214,834	15,058,519	(1,156,315)	17,389,021	7%
Fringe Benefits	6,692,082	7,369,744	6,959,344	(410,400)	7,931,158	8%
Services/Materials	11,297,209	14,017,585	13,984,585	(33,000)	16,122,891	15%
Other Operating Expenses	13,351,281	13,670,919	13,464,286	(206,633)	14,774,542	8%
Non-Operating Expenses	7,075,602	333,661	2,014,626	1,680,965	448,780	35%
Capital Outlay	960,765	397,819	843,726	445,907	247,819	(38%)
Debt Service	14,772,869	14,061,093	18,954,741	4,893,648	27,708,926	97%
<i>Total Expenses</i>	<u>68,534,558</u>	<u>66,065,655</u>	<u>71,279,827</u>	<u>5,214,172</u>	<u>84,623,137</u>	<u>28%</u>
<b>Other Financial Uses:</b>						
Transfers Out	28,424,050	10,427,520	10,427,520	-	1,000,000	(90%)
Required Reserves	2,500,000	12,813,071	23,435,827	10,622,756	23,455,600	83%
Year End Balance	9,723,261	5,813,349	5,820,690	7,341	3,591,492	(38%)
<i>Total Other Financial Uses</i>	<u>40,647,311</u>	<u>29,053,940</u>	<u>39,684,037</u>	<u>10,630,097</u>	<u>28,047,092</u>	<u>(3%)</u>
<i>Total Resources Allocated</i>	<u>\$ 109,181,869</u>	<u>95,119,595</u>	<u>110,963,864</u>	<u>15,844,269</u>	<u>112,670,229</u>	<u>18%</u>

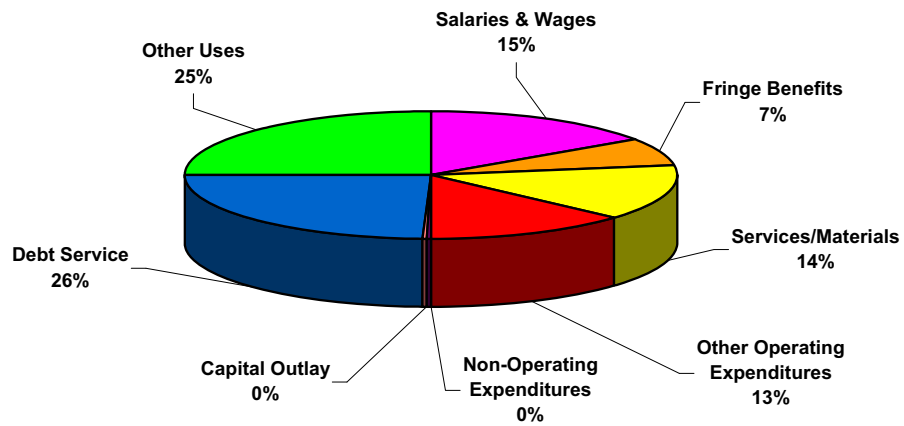


## Water and Sewer Fund Summary By Object

### FY 2008-2009 Budgeted Resources



### FY 2008-2009 Budgeted Expenditures





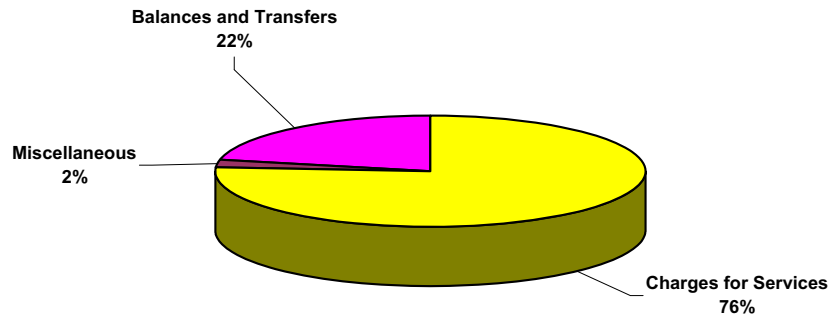
**CENTRAL REGIONAL WASTEWATER SYSTEM FUND**

RESOURCES AVAILABLE	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	-	-	-	-	-	-
Charges for Services	\$ 10,621,392	15,369,309	14,393,202	(976,107)	16,809,230	9%
Miscellaneous Revenue	550,414	193,500	478,272	284,772	459,500	137%
Other Sources	4,413	-	-	-	-	-
<i>Total Revenues</i>	<u>11,176,219</u>	<u>15,562,809</u>	<u>14,871,474</u>	<u>(691,335)</u>	<u>17,268,730</u>	<u>11%</u>
<b>Other Financial Resources:</b>						
Transfer In	-	-	-	-	-	-
Reserve for Debt Service	20,100	184,964	170,861	(14,103)	586,400	217%
Replacement Account	2,397,824	3,387,548	3,387,548	-	4,021,244	19%
Prior Year Operating Balance	(533,585)	932	521,967	521,035	205,040	21900%
<i>Total Other Financial Resources</i>	<u>1,884,339</u>	<u>3,573,444</u>	<u>4,080,376</u>	<u>506,932</u>	<u>4,812,684</u>	<u>35%</u>
<i>Total Resources Available</i>	<u>\$ 13,060,558</u>	<u>19,136,253</u>	<u>18,951,850</u>	<u>(184,403)</u>	<u>22,081,414</u>	<u>15%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries & Wages	\$ 1,676,506	1,822,691	1,675,411	(147,280)	1,893,138	4%
Fringe Benefits	772,508	839,484	797,736	(41,748)	862,536	3%
Services/Materials	5,696,149	7,375,815	7,121,437	(254,378)	7,828,385	6%
Other Operating Expenses	1,652,019	1,399,670	1,401,207	1,537	1,456,323	4%
Non-Operating Expenses	1,392,282	22,456	22,873	417	48,723	117%
Capital Outlay	32,253	-	23,206	23,206	3,500	100%
Debt Service	(758,126)	1,412,596	1,208,296	(204,300)	1,978,061	40%
<i>Total Expenses</i>	<u>10,463,591</u>	<u>12,872,712</u>	<u>12,250,166</u>	<u>(622,546)</u>	<u>14,070,666</u>	<u>9%</u>
<b>Other Financial Uses:</b>						
Reserve for Debt Service	-	326,220	586,400	260,180	586,627	80%
Replacement Capital	-	-	-	-	-	-
Other Transfers Out	2,075,000	2,075,000	1,889,000	(186,000)	1,928,268	(7%)
Replacement Account	-	3,838,014	4,021,244	183,230	5,174,797	35%
Year End Balance	521,967	24,307	205,040	180,733	321,056	1221%
<i>Total Other Financial Uses</i>	<u>2,596,967</u>	<u>6,263,541</u>	<u>6,701,684</u>	<u>438,143</u>	<u>8,010,748</u>	<u>28%</u>
<i>Total Resources Allocated</i>	<u>\$ 13,060,558</u>	<u>19,136,253</u>	<u>18,951,850</u>	<u>(184,403)</u>	<u>22,081,414</u>	<u>15%</u>

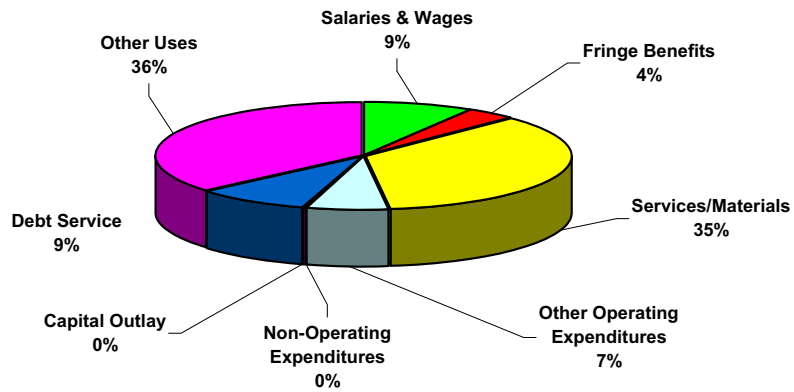


### Central Regional Wastewater System Fund Summary By Object

**FY 2008-2009 Budgeted Resources**



**FY 2008-2009 Budgeted Expenditures**





**PARKING FUND**

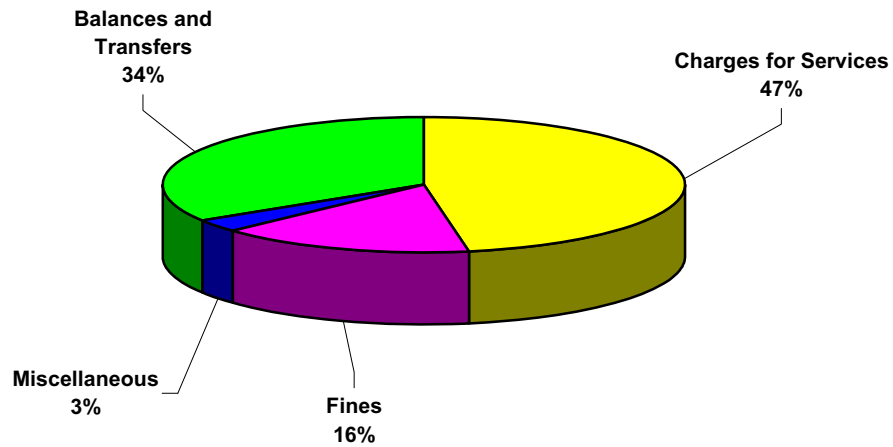
RESOURCES AVAILABLE	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	-	-	-	-	-	-
Charges for Services	\$ 8,431,720	8,846,600	8,652,360	(194,240)	8,478,360	(4%)
Fines	2,245,448	2,840,000	2,830,000	(10,000)	2,815,000	(1%)
Miscellaneous Revenue	576,673	446,000	693,673	247,673	566,953	27%
<i>Total Revenues</i>	<u>11,253,841</u>	<u>12,132,600</u>	<u>12,176,033</u>	<u>43,433</u>	<u>11,860,313</u>	<u>(2%)</u>
<b>Other Financial Resources:</b>						
Transfers In	-	-	-	-	-	-
Reserves	1,809,647	2,009,647	2,015,111	5,464	2,193,217	9%
Prior Year Operating Balance	4,846,248	3,689,477	5,296,587	1,607,110	3,877,987	5%
<i>Total Other Financial Resources</i>	<u>6,655,895</u>	<u>5,699,124</u>	<u>7,311,698</u>	<u>1,612,574</u>	<u>6,071,204</u>	<u>7%</u>
<i>Total Resources Available</i>	<u>\$ 17,909,736</u>	<u>17,831,724</u>	<u>19,487,731</u>	<u>1,656,007</u>	<u>17,931,517</u>	<u>1%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 2,633,077	3,099,430	2,907,581	(191,849)	3,180,200	3%
Fringe Benefits	1,304,756	1,425,996	1,362,425	(63,571)	1,566,828	10%
Services/Materials	1,658,066	2,455,878	2,547,819	91,941	2,668,974	9%
Other Operating Expenses	1,985,414	2,682,523	2,791,319	108,796	2,962,856	10%
Non-Operating Expenses	1,093,573	-	-	-	-	-
Capital Outlay	10,467	509,000	1,915,365	1,406,365	277,335	(46%)
Debt Service	-	-	-	-	-	-
<i>Total Expenses</i>	<u>8,685,353</u>	<u>10,172,827</u>	<u>11,524,509</u>	<u>1,351,682</u>	<u>10,656,193</u>	<u>5%</u>
<b>Other Financial Uses:</b>						
Transfers Out	1,934,579	540,725	561,235	20,510	540,724	(0%)
Capital Projects	-	1,330,783	1,330,783	-	822,444	(38%)
Reserves	1,993,217	2,209,647	2,193,217	(16,430)	2,393,217	8%
Year End Balance	5,296,587	3,577,742	3,877,987	300,245	3,518,939	(2%)
<i>Total Other Financial Uses</i>	<u>9,224,383</u>	<u>7,658,897</u>	<u>7,963,222</u>	<u>304,325</u>	<u>7,275,324</u>	<u>(5%)</u>
<i>Total Resources Allocated</i>	<u>\$ 17,909,736</u>	<u>17,831,724</u>	<u>19,487,731</u>	<u>1,656,007</u>	<u>17,931,517</u>	<u>1%</u>



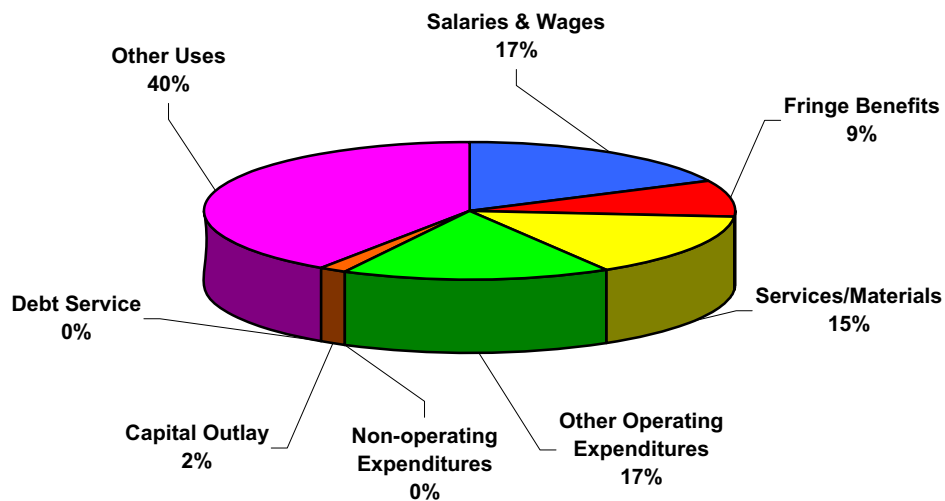


## Parking Fund Summary By Object

**FY 2008-2009 Budgeted Resources**



**FY 2008-2009 Budgeted Expenditures**





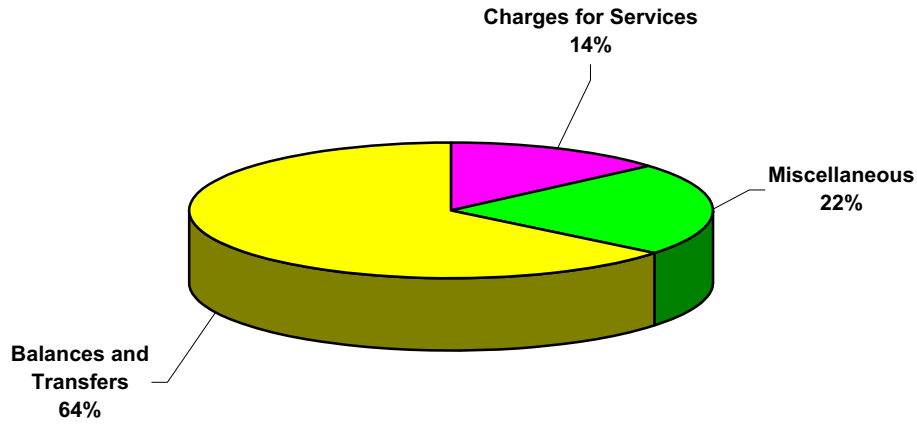
**AIRPORT FUND**

RESOURCES AVAILABLE	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ 3,805,417	-	-	-	-	-
Charges for Services	2,650,164	2,210,989	2,927,061	716,072	2,600,439	18%
Miscellaneous Revenue	4,489,068	4,107,935	4,350,568	242,633	4,310,613	5%
Other Sources	2,304,633	-	-	-	-	-
<i>Total Revenues</i>	<u>13,249,282</u>	<u>6,318,924</u>	<u>7,277,629</u>	<u>958,705</u>	<u>6,911,052</u>	<u>9%</u>
<b>Other Financial Resources:</b>						
Prior Year Operating Balance	15,752,127	12,802,623	14,638,358	1,835,735	12,313,415	(4%)
<i>Total Other Financial Resources</i>	<u>15,752,127</u>	<u>12,802,623</u>	<u>14,638,358</u>	<u>1,835,735</u>	<u>12,313,415</u>	<u>(4%)</u>
<i>Total Resources Available</i>	<u>\$ 29,001,409</u>	<u>19,121,547</u>	<u>21,915,987</u>	<u>2,794,440</u>	<u>19,224,467</u>	<u>1%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 701,658	819,072	803,233	(15,839)	887,565	8%
Fringe Benefits	261,581	336,129	330,356	(5,772)	359,308	7%
Services/Materials	969,862	1,864,292	1,965,883	101,591	1,905,444	2%
Other Operating Expenses	2,913,680	2,854,088	2,853,707	(381)	3,294,402	15%
Non-Operating Expenses	22,874	-	-	-	-	-
Capital Outlay	6,862,466	59,000	126,087	67,087	27,200	(54%)
<i>Total Expenses</i>	<u>11,732,121</u>	<u>5,932,580</u>	<u>6,079,266</u>	<u>146,686</u>	<u>6,473,919</u>	<u>9%</u>
<b>Other Financial Uses:</b>						
Transfers Out	2,630,930	3,523,306	3,523,306	-	1,882,288	(47%)
Year End Balance	14,638,358	9,665,661	12,313,415	2,647,754	10,868,260	12%
<i>Total Other Financial Uses</i>	<u>17,269,288</u>	<u>13,188,967</u>	<u>15,836,721</u>	<u>2,647,754</u>	<u>12,750,548</u>	<u>(3%)</u>
<i>Total Resources Allocated</i>	<u>\$ 29,001,409</u>	<u>19,121,547</u>	<u>21,915,987</u>	<u>2,794,440</u>	<u>19,224,467</u>	<u>1%</u>

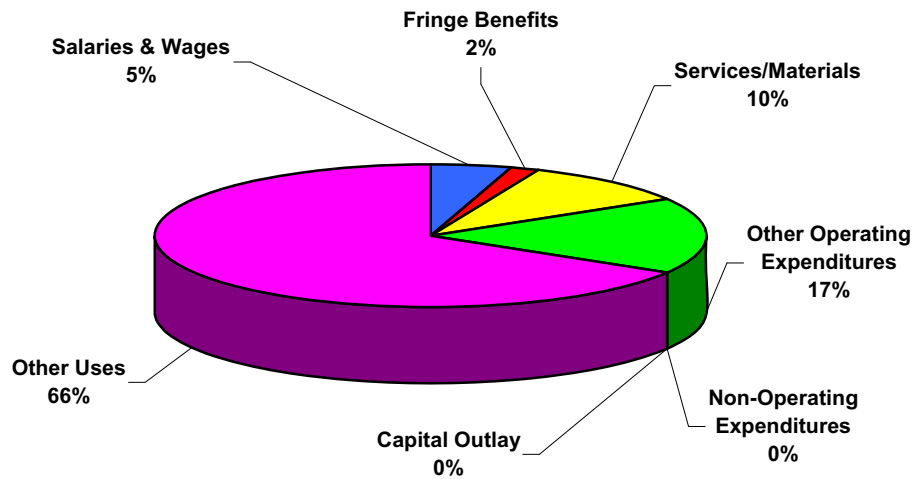


## Airport Fund Summary By Object

**FY 2008-2009 Budgeted Resources**



**FY 2008-2009 Budgeted Expenditures**





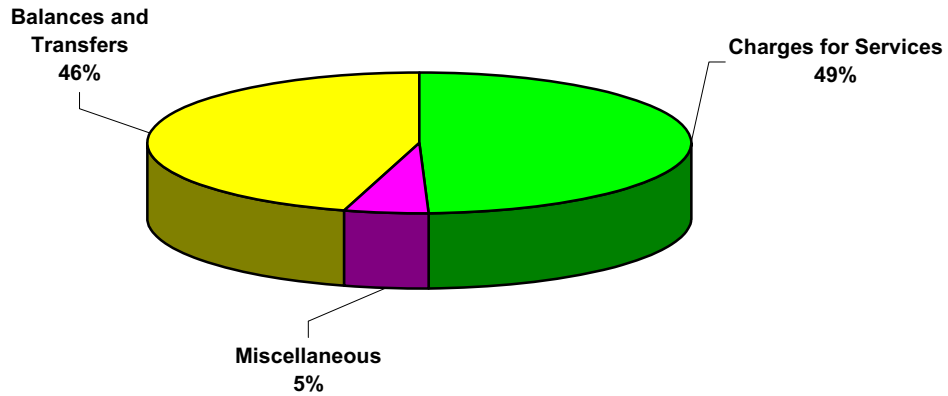
**STORMWATER FUND**

RESOURCES AVAILABLE	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 4,136,550	3,649,500	4,308,000	658,500	4,521,000	24%
Miscellaneous Revenue	658,389	488,000	503,000	15,000	474,000	(3%)
<i>Total Revenues</i>	<u>4,794,939</u>	<u>4,137,500</u>	<u>4,811,000</u>	<u>673,500</u>	<u>4,995,000</u>	<u>21%</u>
Other Financial Resources:						
Prior Year Operating Balance	4,099,665	3,821,016	3,624,152	(196,864)	4,170,189	9%
<i>Total Other Financial Resources</i>	<u>4,099,665</u>	<u>3,821,016</u>	<u>3,624,152</u>	<u>(196,864)</u>	<u>4,170,189</u>	<u>9%</u>
<i>Total Resources Available</i>	<u>\$ 8,894,604</u>	<u>7,958,516</u>	<u>8,435,152</u>	<u>476,636</u>	<u>9,165,189</u>	<u>15%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 873,546	985,336	973,445	(11,891)	1,073,299	9%
Fringe Benefits	420,567	451,659	452,340	681	505,354	12%
Services/Materials	365,526	712,699	622,793	(89,906)	800,087	12%
Other Operating Expenses	783,427	806,866	800,925	(5,941)	850,940	5%
Non-Operating Expenses	442,386	36,000	43,000	7,000	36,000	0%
Capital Outlay	-	-	32,460	32,460	-	-
<i>Total Expenses</i>	<u>2,885,452</u>	<u>2,992,560</u>	<u>2,924,963</u>	<u>(67,597)</u>	<u>3,265,680</u>	<u>9%</u>
Other Financial Uses:						
Transfers	2,385,000	1,340,000	1,340,000	-	2,000,000	49%
Year End Balance	3,624,152	3,625,956	4,170,189	544,233	3,899,509	8%
<i>Total Other Financial Uses</i>	<u>6,009,152</u>	<u>4,965,956</u>	<u>5,510,189</u>	<u>544,233</u>	<u>5,899,509</u>	<u>19%</u>
<i>Total Resources Allocated</i>	<u>\$ 8,894,604</u>	<u>7,958,516</u>	<u>8,435,152</u>	<u>476,636</u>	<u>9,165,189</u>	<u>15%</u>

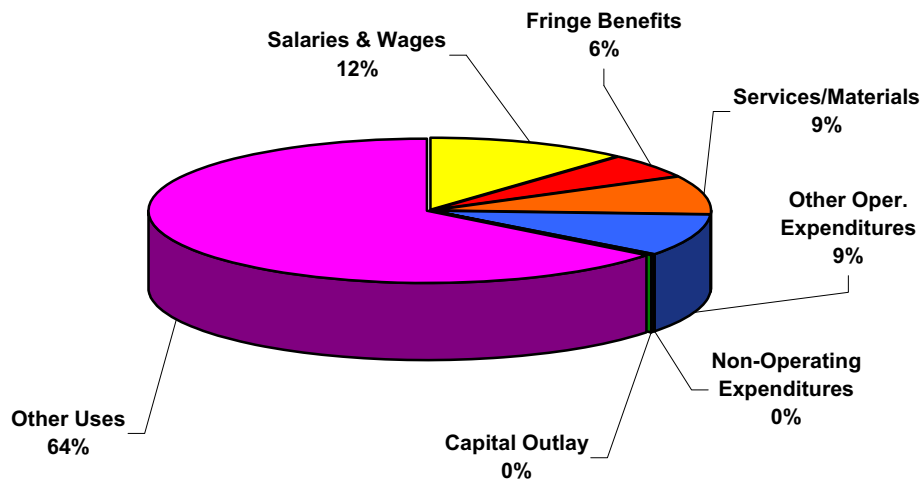


## Stormwater Fund Summary By Object

**FY 2008-2009 Budgeted Resources**



**FY 2008-2009 Budgeted Expenditures**





**SELF-INSURED HEALTH BENEFITS FUND**

	FY 2006/2007	FY 2007/2008	FY 2007/2008	VARIANCE-	ADOPTED	FY 2008/2009
RESOURCES AVAILABLE	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE	FY 2008/2009	FY 2008/2009
				(DECREASE)	BUDGET	% Change
						Increase
						(Decrease)
Revenues:						
Charges for Services	\$ 12,195,180	13,101,500	12,536,569	(564,931)	16,725,282	28%
Miscellaneous Revenue	1,046,876	364,000	525,122	161,122	490,000	35%
<i>Total Revenues</i>	<u>13,242,056</u>	<u>13,465,500</u>	<u>13,061,691</u>	<u>(403,809)</u>	<u>17,215,282</u>	<u>28%</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Prior Year Balance	5,711,391	6,660,568	7,884,460	1,223,892	8,730,701	31%
<i>Total Other Financial Resources</i>	<u>5,711,391</u>	<u>6,660,568</u>	<u>7,884,460</u>	<u>1,223,892</u>	<u>8,730,701</u>	<u>31%</u>
<i>Total Resources Available</i>	<u>\$ 18,953,447</u>	<u>20,126,068</u>	<u>20,946,151</u>	<u>820,083</u>	<u>25,945,983</u>	<u>29%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ -	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-
Services/Materials	553,294	114,500	65,450	(49,050)	56,500	(51%)
Non-Operating Expenses	10,515,693	13,087,000	12,150,000	(937,000)	16,883,667	29%
Capital Outlay	-	-	-	-	-	0%
<i>Total Expenses</i>	<u>11,068,987</u>	<u>13,201,500</u>	<u>12,215,450</u>	<u>(986,050)</u>	<u>16,940,167</u>	<u>28%</u>
Other Financial Uses:						
Claims	-	-	-	-	-	-
Operating Balance Year End	7,884,460	6,924,568	8,730,701	1,806,133	9,005,816	30%
<i>Total Other Financial Uses</i>	<u>7,884,460</u>	<u>6,924,568</u>	<u>8,730,701</u>	<u>1,806,133</u>	<u>9,005,816</u>	<u>30%</u>
<i>Total Resources Allocated</i>	<u>\$ 18,953,447</u>	<u>20,126,068</u>	<u>20,946,151</u>	<u>820,083</u>	<u>25,945,983</u>	<u>29%</u>



**CITY INSURANCE FUND**

	FY 2006/2007	FY 2007/2008	FY 2007/2008	VARIANCE-	ADOPTED	FY 2008/2009
RESOURCES AVAILABLE	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE	FY 2008/2009	FY 2008/2009
				(DECREASE)	BUDGET	% Change
						Increase
						(Decrease)
Revenues:						
Intergovernmental	\$ -	-	-	-	-	-
Charges for Services	28,248,111	26,806,422	22,227,580	(4,578,842)	21,949,625	(18%)
Miscellaneous Revenue	1,469,037	786,500	1,323,100	536,600	1,252,100	59%
<i>Total Revenues</i>	<u>29,717,148</u>	<u>27,592,922</u>	<u>23,550,680</u>	<u>(4,042,242)</u>	<u>23,201,725</u>	<u>(16%)</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Prior Year Balance	(1,690,735)	1,130,515	2,559,866	1,429,351	1,134,334	0%
<i>Total Other Financial Resources</i>	<u>(1,690,735)</u>	<u>1,130,515</u>	<u>2,559,866</u>	<u>1,429,351</u>	<u>1,134,334</u>	<u>0%</u>
<i>Total Resources Available</i>	<u>\$ 28,026,413</u>	<u>28,723,437</u>	<u>26,110,546</u>	<u>(2,612,891)</u>	<u>24,336,059</u>	<u>(15%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 528,578	749,324	694,571	(54,754)	867,511	16%
Fringe Benefits	310,748	356,297	345,617	(10,680)	460,506	29%
Services/Materials	340,356	473,247	524,132	50,885	467,237	(1%)
Other Operating Expenses	292,050	266,631	266,625	(6)	280,495	5%
Non-Operating Expenses	23,994,815	22,807,000	23,145,268	338,268	21,054,967	(8%)
Capital Outlay	-	-	-	-	-	-
<i>Total Expenses</i>	<u>25,466,547</u>	<u>24,652,499</u>	<u>24,976,212</u>	<u>323,713</u>	<u>23,130,716</u>	<u>(6%)</u>
Other Financial Uses:						
Claims	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Operating Balance Year End	2,559,866	4,070,938	1,134,334	(2,936,604)	1,205,343	(70%)
<i>Total Other Financial Uses</i>	<u>2,559,866</u>	<u>4,070,938</u>	<u>1,134,334</u>	<u>(2,936,604)</u>	<u>1,205,343</u>	<u>(70%)</u>
<i>Total Resources Allocated</i>	<u>\$ 28,026,413</u>	<u>28,723,437</u>	<u>26,110,546</u>	<u>(2,612,891)</u>	<u>24,336,059</u>	<u>(15%)</u>



**CENTRAL SERVICES FUND**

RESOURCES AVAILABLE	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Revenues:</b>						
Charges for Services	\$ 2,801,852	2,796,992	2,791,992	(5,000)	3,144,337	12%
Miscellaneous Revenue	234,396	150,153	184,111	33,958	179,487	20%
<i>Total Revenues</i>	<u>3,036,248</u>	<u>2,947,145</u>	<u>2,976,103</u>	<u>28,958</u>	<u>3,323,824</u>	<u>13%</u>
<b>Other Financial Resources:</b>						
Transfers In	-	-	-	-	-	-
Prior Year Operating Balance	980,529	646,763	867,443	220,680	433,461	(33%)
<i>Total Other Resources</i>	<u>980,529</u>	<u>646,763</u>	<u>867,443</u>	<u>220,680</u>	<u>433,461</u>	<u>(33%)</u>
<i>Total Resources Available</i>	<u>\$ 4,016,777</u>	<u>3,593,908</u>	<u>3,843,546</u>	<u>249,638</u>	<u>3,757,285</u>	<u>5%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 652,231	699,988	717,055	17,067	756,570	8%
Fringe Benefits	250,891	263,683	270,344	6,661	312,897	19%
Services/Materials	1,524,505	1,801,106	1,900,967	99,861	1,901,926	6%
Other Operating Expenses	165,983	164,770	186,332	21,562	234,471	42%
Non Operating Expenses	372,663	-	-	-	-	-
Capital Outlay	46,674	24,500	194,931	170,431	137,920	463%
<i>Total Expenses</i>	<u>3,012,947</u>	<u>2,954,047</u>	<u>3,269,630</u>	<u>315,583</u>	<u>3,343,784</u>	<u>13%</u>
<b>Other Financial Uses:</b>						
Transfers Out	136,387	140,455	140,455	-	34,762	(75%)
Operating Balance Year End	867,443	499,406	433,461	(65,945)	378,739	(24%)
<i>Total Other Uses</i>	<u>1,003,830</u>	<u>639,861</u>	<u>573,916</u>	<u>(65,945)</u>	<u>413,501</u>	<u>(35%)</u>
<i>Total Resources Allocated</i>	<u>\$ 4,016,777</u>	<u>3,593,908</u>	<u>3,843,546</u>	<u>249,638</u>	<u>3,757,285</u>	<u>5%</u>





**VEHICLE RENTAL FUND**

RESOURCES AVAILABLE	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ 359,478	-	-	-	-	-
Charges for Services	19,313,314	18,660,606	18,886,546	225,940	22,419,030	20%
Fines & Forfeitures	72	-	(30)	(30)	-	-
Miscellaneous Revenue	1,981,059	1,778,000	1,875,000	97,000	1,828,000	3%
<i>Total Revenues</i>	<u>21,653,923</u>	<u>20,438,606</u>	<u>20,761,516</u>	<u>322,910</u>	<u>24,247,030</u>	<u>19%</u>
<b>Other Financial Resources:</b>						
Transfers In	1,414,198	-	250,975	250,975	-	-
Prior Year Operating Balance	10,723,532	4,796,613	1,762,371	(3,034,242)	755,815	(84%)
Reserves	15,903,063	15,174,524	16,501,752	1,327,228	15,880,297	5%
<i>Total Other Resources</i>	<u>28,040,793</u>	<u>19,971,137</u>	<u>18,515,098</u>	<u>(1,456,039)</u>	<u>16,636,112</u>	<u>(17%)</u>
<i>Total Resources Available</i>	<u>\$ 49,694,716</u>	<u>40,409,743</u>	<u>39,276,614</u>	<u>(1,133,129)</u>	<u>40,883,142</u>	<u>1%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 207,315	221,152	215,094	(6,058)	231,216	5%
Fringe Benefits	95,431	112,696	103,255	(9,441)	108,355	(4%)
Services/Materials	8,159,606	9,142,300	9,741,824	599,524	11,242,495	23%
Other Operating Expenses	369,865	473,731	491,100	17,369	549,160	16%
Non Operating Expenses	7,045,920	-	-	-	-	-
Debt Service	2,003,903	1,026,577	11,062,652	10,036,075	792,769	(23%)
Capital Outlay	8,918,287	8,426,260	1,026,577	(7,399,683)	9,231,200	10%
<i>Total Expenses</i>	<u>26,800,327</u>	<u>19,402,716</u>	<u>22,640,502</u>	<u>3,237,786</u>	<u>22,155,195</u>	<u>14%</u>
<b>Other Financial Uses:</b>						
Transfers	4,630,267	-	-	-	-	-
Reserves	16,501,751	16,765,546	15,880,297	(885,249)	17,226,387	3%
Operating Balance Year End	1,762,371	4,241,481	755,815	(3,485,666)	1,501,560	(65%)
<i>Total Other Uses</i>	<u>22,894,389</u>	<u>21,007,027</u>	<u>16,636,112</u>	<u>(4,370,915)</u>	<u>18,727,947</u>	<u>(11%)</u>
<i>Total Resources Allocated</i>	<u>\$ 49,694,716</u>	<u>40,409,743</u>	<u>39,276,614</u>	<u>(1,133,129)</u>	<u>40,883,142</u>	<u>1%</u>



**SPECIAL REVENUE FUNDS\***

RESOURCES AVAILABLE	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Revenues:</b>						
Taxes	\$ 114,930	80,206	80,256	50	78,069	(3%)
Intergovernmental**	7,545,541	7,921,356	7,445,269	(476,087)	20,871,230	163%
Charges for Services	-	-	-	-	-	-
Miscellaneous Revenue	1,127,696	1,074,182	1,456,836	382,654	2,042,226	90%
<i>Total Revenues</i>	<u>8,788,167</u>	<u>9,075,744</u>	<u>8,982,361</u>	<u>(93,383)</u>	<u>22,991,525</u>	<u>153%</u>
<b>Other Financial Resources:</b>						
Transfer from General Fund**	4,643,031	4,477,746	4,477,746	-	5,272,419	18%
Transfer from CRA Fund	6,639,796	-	-	-	-	-
Transfer from Parking Fund	540,724	540,724	540,724	-	540,724	0%
2004 TIR Bond	36,026	-	-	-	-	-
CIP Subfund	12,271,926	23,934	57,246	33,312	17,780	(26%)
Prior Year Operating Balance	(3,099,582)	79,710	156,099	76,389	109,631	38%
<i>Total Other Financial Resources</i>	<u>21,031,921</u>	<u>5,122,114</u>	<u>5,231,815</u>	<u>109,701</u>	<u>5,940,554</u>	<u>16%</u>
<i>Total Resources Available</i>	<u>\$ 29,820,088</u>	<u>14,197,858</u>	<u>14,214,176</u>	<u>16,318</u>	<u>28,932,079</u>	<u>104%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 755,769	985,574	766,376	(219,198)	2,134,529	117%
Fringe Benefits	293,122	360,583	283,202	(77,381)	786,117	118%
Services/Materials	731,559	1,513,614	1,634,941	121,327	12,819,867	747%
Other Operating Expenses	280,389	354,356	354,756	400	444,006	25%
Non-Operating Expenses	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	6,565,753	48,400	60,812	12,412	-	(100%)
<i>Total Expenses</i>	<u>8,626,592</u>	<u>3,262,527</u>	<u>3,100,087</u>	<u>(162,440)</u>	<u>16,184,519</u>	<u>396%</u>
<b>Other Financial Uses:</b>						
Transfer to Capital Projects	12,271,926	8,735,517	9,145,306	409,789	10,775,497	23%
Transfer to Debt Service	2,082,284	2,078,664	1,841,372	(237,292)	1,838,883	(12%)
Transfer to Grants	-	-	-	-	-	-
Transfer to the CRA	6,639,796	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-
Transfer to Insurance Fund	-	-	-	-	-	-
Contingencies	-	1,200	-	(1,200)	1,200	0%
Debt Service Reserve	-	23,934	17,780	(6,154)	17,780	(26%)
Year End Balance	199,490	96,016	109,631	13,615	114,200	19%
<i>Total Other Financial Uses</i>	<u>21,193,496</u>	<u>10,935,331</u>	<u>11,114,089</u>	<u>178,758</u>	<u>12,747,560</u>	<u>17%</u>
<i>Total Resources Allocated</i>	<u>\$ 29,820,088</u>	<u>14,197,858</u>	<u>14,214,176</u>	<u>16,318</u>	<u>28,932,079</u>	<u>104%</u>

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

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



**DEBT SERVICE FUNDS**

RESOURCES AVAILABLE	FY 2006/2007 ACTUAL	FY 2007/2008 ORIG. BUDGET	FY 2007/2008 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2008/2009 BUDGET	FY 2008/2009 % Change Increase (Decrease)
<b>Revenues:</b>						
Miscellaneous Revenue	\$ 137,765	64,415	116,250	51,835	87,000	35%
<i>Total Revenues</i>	<u>137,765</u>	<u>64,415</u>	<u>116,250</u>	<u>51,835</u>	<u>87,000</u>	<u>35%</u>
<b>Other Financial Resources:</b>						
Transfer from General Fund	11,375,029	9,501,188	9,607,803	106,615	8,674,402	(9%)
Transfer from Water and Sewer	407,990	-	-	-	-	-
Transfer from Central Services	116,778	140,455	140,455	-	34,762	(75%)
Bond Proceeds	-	-	-	-	-	-
Transfer from CRA	2,082,284	2,078,664	1,841,372	(237,292)	1,838,883	(12%)
Transfer from Parking	-	-	-	-	-	-
Transfer from General CIP	-	-	-	-	-	-
Reserves	751,123	357,417	436,928	79,511	406,595	14%
<i>Total Other Financial Resources</i>	<u>14,733,204</u>	<u>12,077,724</u>	<u>12,026,558</u>	<u>(51,166)</u>	<u>10,954,642</u>	<u>(9%)</u>
<i>Total Resources Available</i>	<u>\$ 14,870,969</u>	<u>12,142,139</u>	<u>12,142,808</u>	<u>669</u>	<u>11,041,642</u>	<u>(9%)</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Debt Service	\$ 14,166,732	11,827,805	11,736,213	(91,592)	10,723,889	(9%)
<i>Total Expenses</i>	<u>14,166,732</u>	<u>11,827,805</u>	<u>11,736,213</u>	<u>(91,592)</u>	<u>10,723,889</u>	<u>(9%)</u>
<b>Other Financial Uses:</b>						
Transfer Out	-	-	-	-	-	-
Reserves	704,237	314,334	406,595	92,261	317,753	1%
<i>Total Other Financial Uses</i>	<u>704,237</u>	<u>314,334</u>	<u>406,595</u>	<u>92,261</u>	<u>317,753</u>	<u>1%</u>
<i>Total Resources Allocated</i>	<u>\$ 14,870,969</u>	<u>12,142,139</u>	<u>12,142,808</u>	<u>669</u>	<u>11,041,642</u>	<u>(9%)</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 2006/2007</u> <u>Actual</u>	<u>FY 2007/2008</u> <u>Adopted</u>	<u>FY 2007/2008</u> <u>Estimated</u>	<u>FY 2008/2009</u> <u>Adopted</u>
<b><u>Governmental Funds Debt Service</u></b>				
Capital Leases	\$ 681,078	\$ 263,581	\$ 314,819	\$ 165,325 *
General Obligation Bonds	7,534,264	3,882,491	3,879,991	3,880,091
Florida Intergovernmental Finance Commission (FIFC)	1,546,800	1,086,750	1,179,750	451,500
Sunshine State Governmental Financing Commission	1,106,801	1,118,400	1,146,600	861,115
Excise Tax Bonds	1,896,584	3,661,500	3,658,500	3,663,300
Tax Increment Revenue Bonds	2,082,284	2,078,664	1,871,372	1,867,883
Subtotal	<u>\$ 14,847,811</u>	<u>\$ 12,091,386</u>	<u>\$ 12,051,032</u>	<u>\$ 10,889,214</u>
<b><u>Enterprise Funds Debt Service</u></b>				
Sanitation Revenue Bonds	\$ 546,774	\$ 551,182	\$ 559,185	\$ 555,049
Water and Sewer Revenue Bonds	15,150,064	10,712,300	15,522,198	23,547,508
State Revolving Fund Loans	3,251,908	4,071,564	4,887,138	6,139,479
Subtotal	<u>\$ 18,948,746</u>	<u>\$ 15,335,046</u>	<u>\$ 20,968,521</u>	<u>\$ 30,242,036</u>
<b><u>Internal Service Funds Debt Service</u></b>				
Capital Leases	\$ 1,188,251	\$ 1,026,577	\$ 1,026,577	\$ 792,769
Excise Tax Bonds	815,653	-	-	-
Subtotal	<u>\$ 2,003,904</u>	<u>\$ 1,026,577</u>	<u>\$ 1,026,577</u>	<u>\$ 792,769</u>
<b>TOTAL</b>	<u>\$ 35,800,461</u>	<u>\$ 28,453,009</u>	<u>\$ 34,046,130</u>	<u>\$ 41,924,019</u>

\*The Capital Leases budgets are included in the Information Systems, Police, and Procurement Departments operating budgets.



**CHANGE IN LONG-TERM DEBT OBLIGATIONS FOR  
THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2008**

<u>DETAIL</u>	<u>Beginning 10/01/2007</u>	<u>Additions</u>	<u>Reductions</u>	<u>Ending 09/30/2008</u>	<u>Due Within One Year</u>
<b>Governmental Activities</b>					
<b>General Obligation Bonds</b>					
2002	\$ 22,340,000	\$ -	\$ (1,905,000)	\$ 20,435,000	\$ 1,965,000
2005	19,280,000	-	(410,000)	18,870,000	420,000
	<u>41,620,000</u>	<u>-</u>	<u>(2,315,000)</u>	<u>39,305,000</u>	<u>2,385,000</u>
<b>Excise Tax Bonds</b>					
1998C	6,900,000	-	(3,380,000)	3,520,000	3,520,000
	<u>6,900,000</u>	<u>-</u>	<u>(3,380,000)</u>	<u>3,520,000</u>	<u>3,520,000</u>
<b>Tax Increment Bonds</b>					
2003A	2,385,000	-	(435,000)	1,950,000	460,000
2004A	11,359,000	-	(483,000)	10,876,000	493,000
2004B	4,947,000	-	(229,000)	4,718,000	239,000
	<u>18,691,000</u>	<u>-</u>	<u>(1,147,000)</u>	<u>17,544,000</u>	<u>1,192,000</u>
<b>FIFC Loan Agreement</b>					
2002	10,000,000	-	(700,000)	9,300,000	700,000
	<u>10,000,000</u>	<u>-</u>	<u>(700,000)</u>	<u>9,300,000</u>	<u>700,000</u>
<b>Sunshine State</b>					
1996	1,965,000	-	(465,000)	1,500,000	480,000
1997	1,040,000	-	(85,000)	955,000	85,000
2000	720,000	-	(230,000)	490,000	240,000
2003	3,350,000	-	(185,000)	3,165,000	190,000
	<u>7,075,000</u>	<u>-</u>	<u>(965,000)</u>	<u>6,110,000</u>	<u>995,000</u>
<b>SunTrust Leasing Agreements</b>					
# 3 - Police PAVe Vehicles(35)	76,055	-	(76,055)	-	-
# 4 - Police Boats(8)	68,462	-	(68,462)	-	-
# 6 - Police Vehicles(72)	457,625	-	(302,983)	154,642	154,642
# 7 - Life Pacs	78,238	-	(78,238)	-	-
# 8 - I-Net Equipment	132,130	-	(64,999)	67,131	67,131
#10 - Fire Trucks	2,153,081	-	(394,874)	1,758,207	411,988
#11 - PAVe Vehicles	565,922	-	(132,711)	433,211	138,393
#12 - PAVe Technology	125,357	-	(40,075)	85,282	41,762
#13 - BuySpeed	-	183,850	(43,654)	140,196	44,337
	<u>3,656,870</u>	<u>183,850</u>	<u>(1,202,051)</u>	<u>2,638,669</u>	<u>858,253</u>
<b>Total Governmental</b>	<u>\$ 87,942,870</u>	<u>\$ 183,850</u>	<u>\$ (9,709,051)</u>	<u>\$ 78,417,669</u>	<u>\$ 9,650,253</u>
<b>Business-Type Activities</b>					
<b>Water &amp; Sewer Revenue Bonds</b>					
2003	\$ 81,140,000	\$ -	\$ (2,070,000)	\$ 79,070,000	\$ 2,125,000
2006	99,195,000	-	(1,425,000)	97,770,000	1,490,000
2008	-	155,000,000	-	155,000,000	3,030,000
	<u>180,335,000</u>	<u>155,000,000</u>	<u>(3,495,000)</u>	<u>331,840,000</u>	<u>6,645,000</u>
Sanitation Revenue Bonds	3,635,000	-	(370,000)	3,265,000	395,000
<b>State Revolving Fund Loans</b>					
WWG12047439P	8,219,378	-	(324,134)	7,895,244	349,171
WW47439L	30,486,402	1,027,094	(937,012)	30,576,484	933,643
WW47440S	13,232,619	2,460,960	(926,165)	14,767,414	821,750
WW474410	20,347,583	10,987,262	(788,361)	30,546,484	1,485,792
	<u>72,285,982</u>	<u>14,475,316</u>	<u>(2,975,672)</u>	<u>83,785,626</u>	<u>3,590,356</u>
<b>Total Business-Type Activities</b>	<u>\$ 256,255,982</u>	<u>\$ 169,475,316</u>	<u>\$ (6,840,672)</u>	<u>\$ 418,890,626</u>	<u>\$ 10,630,356</u>
<b>Total All Activities</b>	<u>\$ 344,198,852</u>	<u>\$ 169,659,166</u>	<u>\$ (16,549,723)</u>	<u>\$ 497,308,295</u>	<u>\$ 20,280,609</u>

**BONDS, NOTES AND LOANS PAYABLE  
AT SEPTEMBER 30, 2008**

<u>Summary</u>	<u>Beginning 10/01/2007</u>	<u>Additions</u>	<u>Reductions</u>	<u>Ending 09/30/2008</u>	<u>Due Within One Year</u>
<b>Governmental Activities:</b>					
General Obligation Bonds	\$ 41,620,000	\$ -	\$ (2,315,000)	\$ 39,305,000	\$ 2,385,000
Excise Tax Bonds	6,900,000	-	(3,380,000)	3,520,000	3,520,000
Tax Increment Bonds	18,691,000	-	(1,147,000)	17,544,000	1,192,000
FIFC Loans	10,000,000	-	(700,000)	9,300,000	700,000
Sunshine State Loans	7,075,000	-	(965,000)	6,110,000	995,000
Leasing Agreements	3,656,870	183,850	(1,202,051)	2,638,669	858,253
<b>Total Governmental Activities</b>	<b>\$ 87,942,870</b>	<b>\$ 183,850</b>	<b>\$ (9,709,051)</b>	<b>\$ 78,417,669</b>	<b>\$ 9,650,253</b>
<b>Business-Type Activities:</b>					
Water and Sewer Revenue Bonds	\$ 180,335,000	\$ 155,000,000	\$ (3,495,000)	\$ 331,840,000	\$ 6,645,000
Sanitation Bonds	3,635,000	-	(370,000)	3,265,000	395,000
State Revolving Fund Loans	72,285,982	14,475,316	(2,975,672)	83,785,626	3,590,356
<b>Total Business-Type Activities</b>	<b>\$ 256,255,982</b>	<b>\$ 169,475,316</b>	<b>\$ (6,840,672)</b>	<b>\$ 418,890,626</b>	<b>\$ 10,630,356</b>
<b>Total All Activities</b>	<b>\$ 344,198,852</b>	<b>\$ 169,659,166</b>	<b>\$ (16,549,723)</b>	<b>\$ 497,308,295</b>	<b>\$ 20,280,609</b>



**DEBT SERVICE REQUIREMENTS FOR ALL BONDS AND LOANS  
OUTSTANDING AS OF SEPTEMBER 30, 2008**

GOVERNMENTAL ACTIVITIES								
Year Ending September 30	SunTrust		General		Excise Tax			
	Capital Leases		Obligation Bonds		Bonds			
	Principal	Interest	Principal	Interest	Principal	Interest		
2009	\$ 858,253	\$ 102,157	\$ 2,385,000	\$ 1,485,091	\$ 3,520,000	\$ 140,800		
2010	664,371	69,925	2,455,000	1,412,086	-	-		
2011	648,137	41,275	2,545,000	1,333,306	-	-		
2012	467,906	15,100	2,630,000	1,249,541	-	-		
2013	-	-	2,725,000	1,160,264	-	-		
2014-2018	-	-	12,555,000	4,191,403	-	-		
2019-2023	-	-	3,170,000	2,707,406	-	-		
2024-2028	-	-	3,865,000	2,008,819	-	-		
2029-2033	-	-	4,765,000	1,116,646	-	-		
2034-2038	-	-	2,210,000	146,125	-	-		
<b>Total</b>	<b>2,638,667</b>	<b>228,457</b>	<b>39,305,000</b>	<b>16,810,688</b>	<b>3,520,000</b>	<b>140,800</b>		

GOVERNMENTAL ACTIVITIES								
Year Ending September 30	Sunshine State		FIFC		Tax Increment		Total	
	Loans		Loan Agreement		Bonds		Governmental	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2009	995,000	300,050	700,000	450,000	1,192,000	673,441	9,650,253	3,151,539
2010	1,045,000	249,850	725,000	395,000	1,232,000	645,531	6,121,371	2,772,392
2011	825,000	198,350	750,000	325,000	1,277,000	594,142	6,045,137	2,492,073
2012	320,000	159,200	775,000	295,000	1,382,000	542,302	5,574,906	2,261,143
2013	335,000	143,050	825,000	290,000	12,461,000	448,400	16,346,000	2,041,714
2014-2018	1,910,000	454,800	4,525,000	820,000	-	-	18,990,000	5,466,203
2019-2023	880,000	89,250	1,000,000	37,500	-	-	5,050,000	2,834,156
2024-2028	-	-	-	-	-	-	3,865,000	2,008,819
2029-2033	-	-	-	-	-	-	4,765,000	1,116,646
2034-2038	-	-	-	-	-	-	2,210,000	146,125
<b>Total</b>	<b>6,310,000</b>	<b>1,594,550</b>	<b>9,300,000</b>	<b>2,612,500</b>	<b>17,544,000</b>	<b>2,903,816</b>	<b>78,617,667</b>	<b>24,290,811</b>

BUSINESS TYPE ACTIVITIES								
Year Ending September 30	Water and Sewer		Sanitation		State Revolving Fund		Total	
	Revenue Bonds		Bonds		Loans		Business Type	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2009	6,645,000	14,841,943	395,000	160,719	3,590,356	1,947,159	10,630,356	16,949,821
2010	6,885,000	14,596,311	415,000	140,423	4,096,459	2,078,607	11,396,459	16,815,341
2011	7,120,000	14,365,405	440,000	119,112	4,194,238	1,980,828	11,754,238	16,465,345
2012	7,365,000	14,120,774	465,000	96,533	4,294,386	1,880,678	12,124,386	16,097,985
2013	7,630,000	13,854,367	490,000	72,558	4,396,963	1,778,102	12,516,963	15,705,027
2014-2018	43,030,000	64,528,781	1,060,000	68,118	23,612,705	7,262,622	67,702,705	71,859,521
2019-2023	52,870,000	54,547,866	-	-	26,577,491	4,297,836	79,447,491	58,845,702
2024-2028	66,570,000	40,738,163	-	-	21,608,861	1,110,737	88,178,861	41,848,900
2029-2033	84,320,000	22,959,751	-	-	-	-	84,320,000	22,959,751
2034-2038	49,405,000	3,646,587	-	-	-	-	49,405,000	3,646,587
<b>Total</b>	<b>331,840,000</b>	<b>258,199,948</b>	<b>3,265,000</b>	<b>657,463</b>	<b>92,371,459</b>	<b>22,336,569</b>	<b>427,476,459</b>	<b>281,193,980</b>

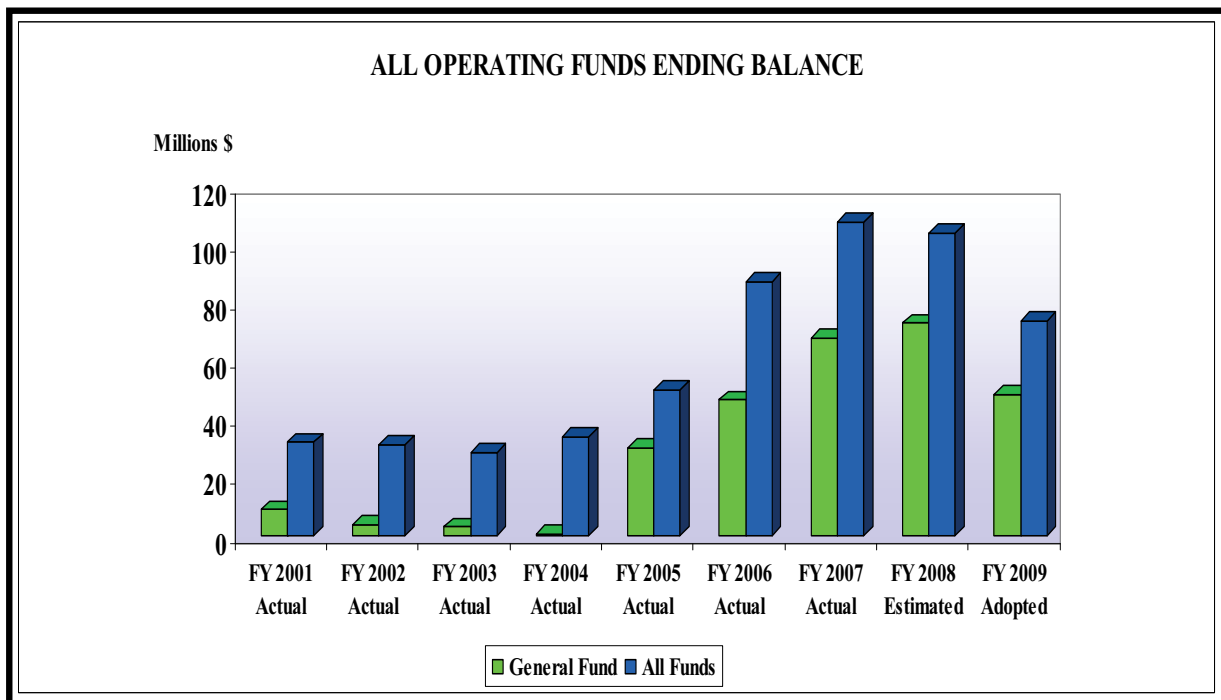
  

Year Ending September 30	Total Principal	Total Interest	Total Debt Service
2009	20,280,609	20,101,360	40,381,969
2010	17,517,830	19,587,733	37,105,563
2011	17,799,375	18,957,418	36,756,793
2012	17,699,292	18,359,128	36,058,420
2013	28,862,963	17,746,741	46,609,704
2014-2018	86,692,705	77,325,724	164,018,429
2019-2023	84,497,491	61,679,858	146,177,349
2024-2028	92,043,861	43,857,719	135,901,580
2029-2033	89,085,000	24,076,397	113,161,397
2034-2038	51,615,000	3,792,712	55,407,712
<b>Total</b>	<b>\$ 506,094,126</b>	<b>\$ 305,484,791</b>	<b>\$ 811,578,917</b>



## FUND BALANCE PROJECTION

Ending fund balances are shown for the General Fund and all Other Funds. The Enterprise Fund balance is a calculated amount because 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 past. This was never more apparent than in FY 2004, when the City projected ending the year with an \$86,000 General Fund unreserved, undesignated balance or approximately 0.03 percent of operating expenditures. As the result of hiring and expenditure freezes, the year actually ended with \$875,000 in unreserved, undesignated fund balance. The balance represented approximately 0.3 percent of the General Fund. However, in FY 2007, through the implementation of strict budget accountability and spending control measures, the year actually ended with \$68 million in unreserved, undesignated fund balance or about 20 percent of the General Fund. It is anticipated that by the end of FY 2009, the City will have an available fund balance of \$48 million. This represents 18 percent of the General Fund expenditure budget.







## GENERAL INFORMATION

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### INTRODUCTION

Founded on March 27, 1911, the City of Fort Lauderdale is located on the southeast coast of Florida midway between Miami and West Palm Beach. Encompassing nearly 36 square miles with a population of 179,659, 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*.

Fort Lauderdale continues to establish itself as a world-class international business center that supports a diverse range of industries including marine, tourism, manufacturing, finance, healthcare, insurance, real estate, high technology, avionics/aerospace, film and television production. The City's advantageous economic climate and exceptional quality of life were recently recognized by CNN Money when it named Fort Lauderdale as one of the country's "100 Best Places to Live and Launch."

The marine industry continues to outpace tourism as Greater Fort Lauderdale and Broward County's leading industry. The marine industry accounts for more than 134,000 jobs and generates nearly \$11 million in total economic impact. Tourism enjoyed a record-breaking year in 2007 as Greater Fort Lauderdale and Broward County hosted 10.7 million visitors who spent in excess of \$8.87 billion.

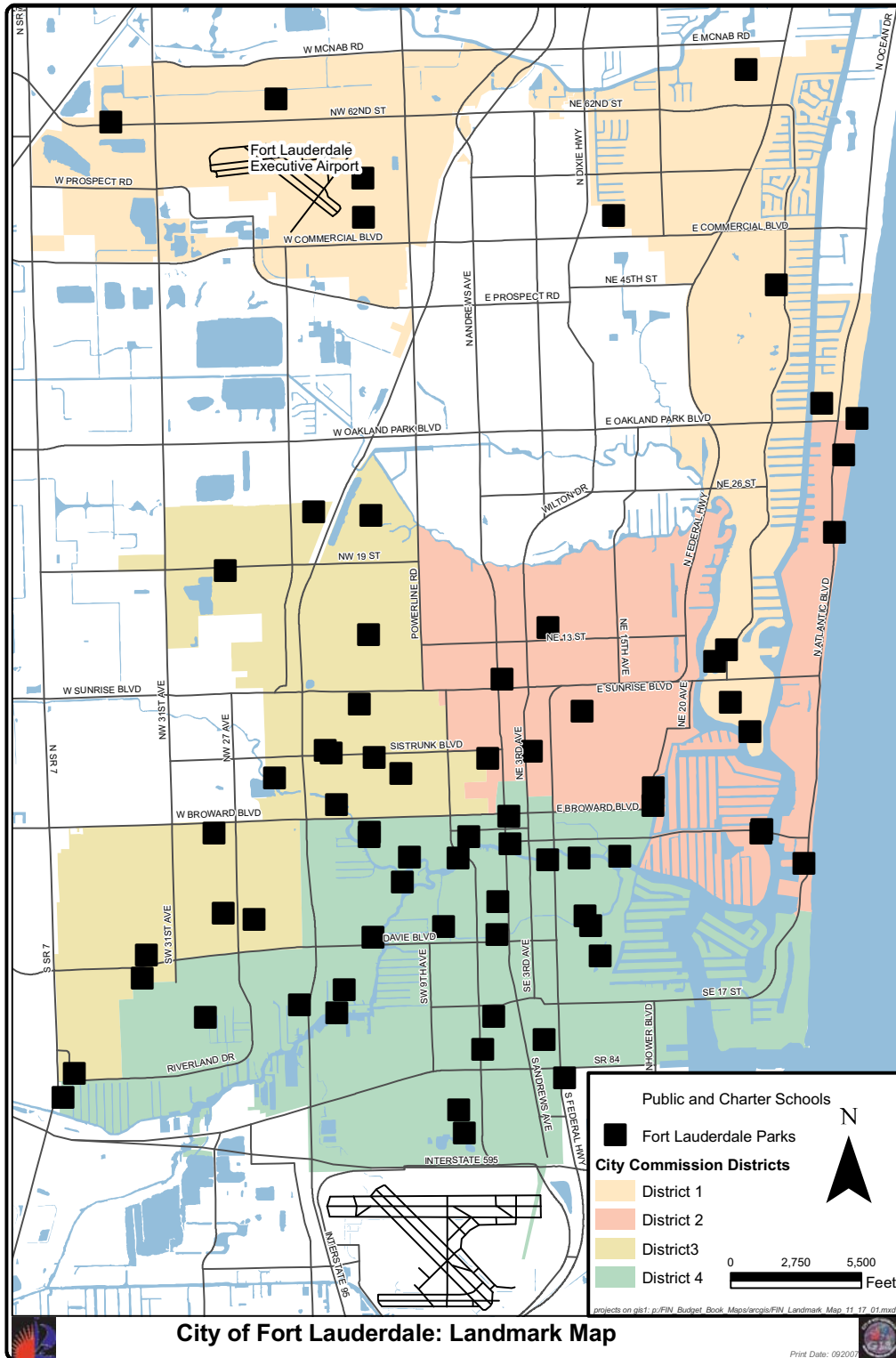
Fort Lauderdale is one of the fastest growing markets for global trade, with more than 40% of local businesses engaged in or supporting international commerce. The City remains at the forefront of South Florida's *InternetCoast*, a region that is home to more than 6,000 high technology firms. In its 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, Bank Atlantic, CBSSports.com, Citigroup, Citrix Systems, Hewlett-Packard, Kaplan University, Microsoft Latin America, Motorola Latin America, Republic Industries, South African Airways and Spherion Corporation.

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.

The City's outstanding business assets are matched only by its exceptional quality of life. Highlighted by 3,000 hours of sunshine each year, Fort Lauderdale offers an array of cultural, entertainment and educational amenities. World famous Fort Lauderdale Beach features 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 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 future generations.





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**FORT LAUDERDALE STATISTICS AND DEMOGRAPHIC DATA**

<b>Date of Incorporation:</b>	March 27, 1911
<b>Date of Charter Adoption:</b>	1957 and 1984 (Amended)
<b>Form of City Government:</b>	Commission - Manager
<b>Location:</b>	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 179,659, Fort Lauderdale is the seventh largest city in Florida and the largest of Broward County's 31 municipalities.
<b>Recreation Facilities:</b>	
	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
<b>Infrastructure:</b>	
	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 11
	Fire Hydrants 5,352



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**General Information**

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	179,659	Black	61,000
US Census Bureau 2006 American Community Survey	174,107	American Indian and Alaska Native	780
		Asian	2,110
		Some other race	3,605
		Two or more races	3,680

**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	124,688
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

**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
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Median family income (in 2006 inflation adjusted dollars)	59,763
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Per capita income (in 2006 inflation adjusted dollars)	33,819
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Sources:  
US 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 Businesses*

### MAJOR CORPORATIONS AND EMPLOYERS:

- AT&T
- AutoNation
- BankAtlantic
- Bank of America
- Broward County School Board
- Broward County Government
- Broward General Medical Center
- CBSSports.com
- 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
- Seacor Holdings, Inc.
- South African Airways
- SportsLine.com
- Sun-Sentinel (Tribune Company)
- Spherion Corporation

## *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 22.7 million passengers in 2007 an increase of 6.1% over 2006
  - Contributes more than \$2.6 billion to the local economy
  - Broward County's largest employer providing jobs to 16,000 employees and an additional 28,000 jobs through ancillary services
  - Averages over 700 flights per day serving more than 65,000 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 Heliport, 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:**

- An economic powerhouse that generates \$18 billion worth of business activity and approximately 200,000 jobs statewide
- Total revenue rose to \$112.5 million in 2007, a 4.6% increase over 2006
- One of the world's busiest cruise ports serving more than 3.4 million passengers per year
- Number one container port in Florida handling more than 6 million tons of containerized cargo annually
- Cruise and cargo activity generate more than \$623.8 million in state and local tax revenue
- Home to Florida's first and largest Foreign-Trade Zone, which generated more than \$300 million in merchandise movement in 2007
- Second largest non-refinery petroleum storage and distribution facility with approximately 123 million barrels of petroleum moving through the Port each year
- Nearly 5,500 ship calls a year including cruise, cargo, container, 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 Aquatic Complex
- International Swimming Hall of Fame





- Spring training home of Major League Baseball's Baltimore Orioles

TOURISM:

- Hosted a record 10.7 million visitors in 2007 who spent \$8.87 billion
- Hotel occupancy averaged 70.4% in 2007 compared to the national average of 63.2% and the state of Florida average of 64.1%
- 2007 tourism generated tax revenues were \$39.3 million (derived from 5% bed tax collected by area hotels)
- Attracted 2.2 million international visitors, including 718,246 from Canada, 498,523 from Latin America, 362,554 from Europe, 230,299 from Scandinavia, 180,116 from the United Kingdom and 231,577 from various other foreign countries

### *Higher Education*

COLLEGES/UNIVERSITIES:

- Broward College
- City College of Fort Lauderdale
- Florida Atlantic University
- Florida International University
- Kaplan University
- Nova Southeastern University
- University of Phoenix

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



***Labor and Industry***

Greater Fort Lauderdale / Broward County:

• Labor Force (August 2008)	1,013,865
• Employed (August 2008)	952,487
• Unemployed (August 2008)	61,378
• Unemployment Rate (August 2008)	6.1%

Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center, Local Area Unemployment Statistics Program in cooperation with the U.S. Department of Labor, and Bureau of Labor Statistics.



**Greater Fort Lauderdale / Broward County  
Nonagricultural Employment by Industry (August 2008)**

<u>Industry</u>	<u>Number of Employees</u>
<b><i>Goods Producing</i></b>	<b><i>82,900</i></b>
Construction	54,200
Manufacturing	28,700
<b><i>Service Providing</i></b>	<b><i>691,700</i></b>
Trade, Transportation, Utilities	170,200
Information	19,600
Financial Activities	60,300
Professional and Business Services	125,800
Education and Health Services	94,900
Leisure and Hospitality	78,900
Government (Federal, State, Local)	107,900
Other Services	34,100
<b><i>Total Nonagricultural Employment</i></b>	<b><i>774,600</i></b>

Source: Florida Agency for Workforce Innovation, Labor Market Statistics Center, Local Area Unemployment Statistics Program in cooperation with the U.S. Department of Labor, and Bureau of Labor Statistics.

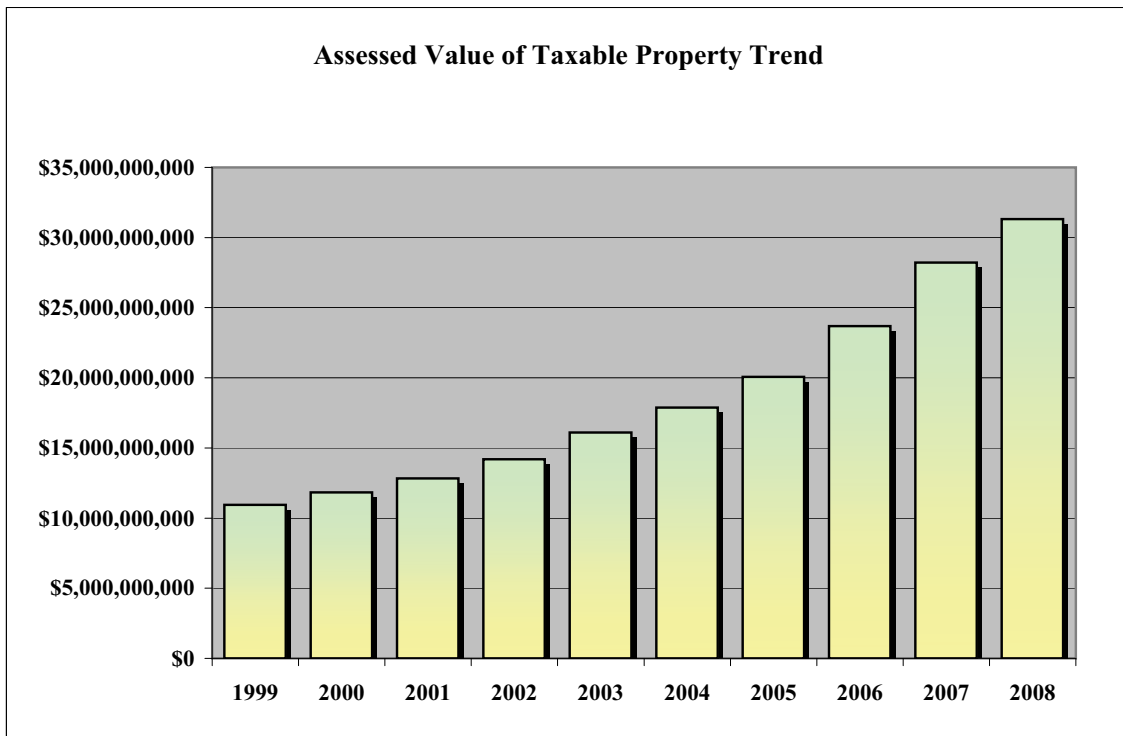


### ASSESSED VALUE OF TAXABLE PROPERTY LAST TEN YEARS

Fiscal Year Ended	New Construction	Taxable Assessed Value*
9/30/1999	\$219,590,660	\$10,951,201,458
9/30/2000	265,578,990	11,838,461,841
9/30/2001	273,062,160	12,820,663,732
9/30/2002	291,852,170	14,203,084,286
9/30/2003	643,580,610	16,106,401,186
9/30/2004	325,778,310	17,876,680,940
9/30/2005	357,304,900	20,062,609,755
9/30/2006 **	971,261,456	23,691,272,612
9/30/2007 **	591,978,061	28,212,749,869
9/30/2008 **	757,196,779	31,305,074,356

\* Value based upon prior year final value from the Florida Department of Revenue form DR-420.

\*\* New construction amount includes property values for annexed areas also.



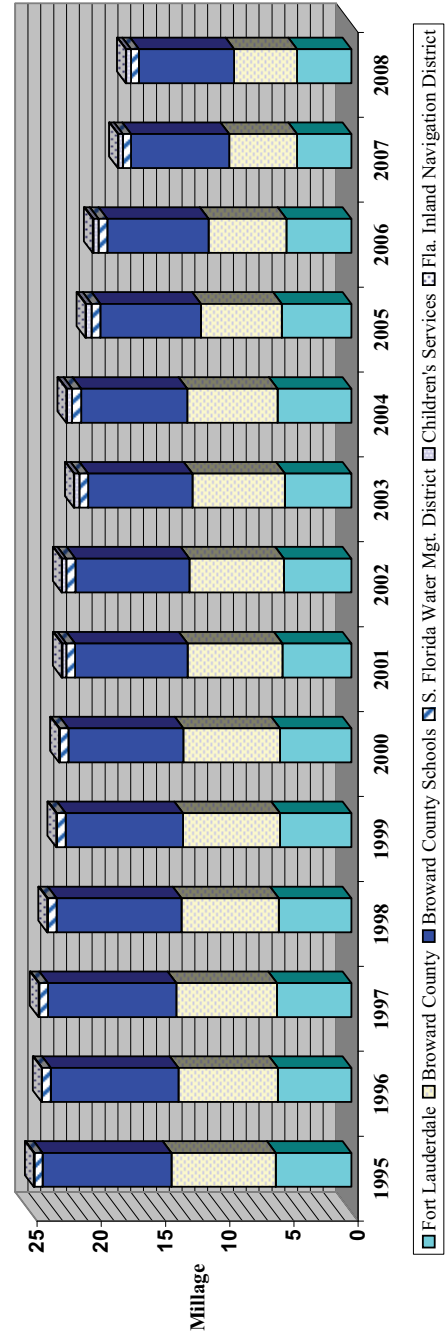


### Property Tax Millage\* All Overlapping Governments

Tax Roll	Fort Lauderdale				Broward County			S. Florida			Special Districts**			Sunrise Key Neigh. Dist.	
	Operating	Debt Service	Total City	Broward County	Broward County	Schools	Water Mgt. District	Children's Services	Navigation District	Fla. Inland	Total Citywide	Operating	Debt Service		Hospital District
1995	5.3907	0.5162	5.9069	8.1165	10.0366	0.6470	-	0.0400	0.0400	24.7470	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	0.0380	24.1417	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	0.0470	24.3804	0.8007	0.9878	2.4087	0.1071	1.0000
1998	5.0062	0.6671	5.6733	7.5710	9.7256	0.6970	-	0.0440	0.0440	23.7139	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	0.0410	23.0067	0.7438	0.9878	2.4895	0.0955	1.5000
2000	5.0415	0.5249	5.5664	7.5250	8.9553	0.6970	-	0.0355	0.0385	22.7847	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	0.0385	22.5686	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	0.0385	22.5831	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	0.0385	21.6365	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	0.0385	22.2209	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	0.0385	20.7251	0.6750	0.4200	2.1746	0.1845	1.0000
2006	4.8066	0.2760	5.0826	6.0661	7.8687	0.6970	0.4073	0.0385	0.0385	20.1602	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	0.0345	18.1991	0.4933	0.4800	1.6255	0.0860	1.0000
2008	4.1193	0.1302	4.2495	4.8889	7.4170	0.6240	0.3754	0.0345	0.0345	17.5893	0.4802	0.4289	1.7059	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 17 day of Sept, 2008  
*Jordan K. Joseph* City Clerk

**RESOLUTION NO. 08-207**

**A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, BROWARD COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET OF THE CITY OF FORT LAUDERDALE, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2008, AND ENDING SEPTEMBER 30, 2009.**

WHEREAS, pursuant to applicable provisions of law, the City Commission of the City of Fort Lauderdale on September 3, 2008 approved Resolution No. 08-178 adopting a tentative millage rate and approved Resolution No. 08-179 adopting a tentative budget for the City of Fort Lauderdale for the fiscal period beginning October 1, 2008 and ending September 30, 2009, 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 Budget Hearing" advising the public that a public hearing on the final millage rate and final budget would be held on September 16, 2008 at 6:00 P.M. in the City Commission Room at City Hall, 100 North Andrews Avenue, Fort Lauderdale, Florida has been published according to Section 200.065 Florida Statutes; and

WHEREAS, the City of Fort Lauderdale, Florida set forth the appropriations and revenue estimates for the Budget for fiscal year starting October 1, 2008 and ending September 30, 2009 in the amount of \$602,689,791; and

WHEREAS, said public hearing has been held as stated above and comments from the public concerning said proposed final budget have been heard and considered; and

WHEREAS, it is the desire of the City Commission of the City of Fort Lauderdale to adopt a final budget for the fiscal year beginning October 1, 2008 and ending September 30, 2009; and

**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 2008/2009", 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, 2008 and ending September 30, 2009.

**SECTION 2.** That during the course of the 2008-2009 fiscal year the City Commission may transfer budgeted amounts from one department, fund or project to another department, fund or

08-207



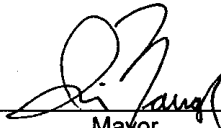
RESOLUTION NO. 08-207

PAGE 2


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.

**SECTION 3.** This resolution will take effect immediately upon its adoption.

ADOPTED this the 16th day of September, 2008.

  
\_\_\_\_\_  
Mayor  
JIM NAUGLE

ATTEST:

  
\_\_\_\_\_  
City Clerk  
JONDA K. JOSEPH

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08-207



## NOTICE OF BUDGET HEARING

The City of Fort Lauderdale has tentatively adopted a budget for Fiscal Year 2008 – 2009. A public hearing to make a FINAL DECISION on the budget AND TAXES will be held on: Tuesday, September 16, 2008 at 6:00 P.M.  
 At: City of Fort Lauderdale – City Hall  
 100 North Andrews Avenue – 1<sup>st</sup> Floor  
 Commission Chambers  
 Fort Lauderdale, Florida 33301

### BUDGET SUMMARY CITY OF FORT LAUDERDALE FISCAL YEAR 2008 - 2009

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF FORT LAUDERDALE ARE 12.3% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

	General Fund	Special Revenue Funds	Debt Service Funds	Enterprise Funds	Total All Funds
<b>CASH BALANCE BROUGHT FORWARD</b>	\$ -	127,411	406,595	66,145,193	66,679,199
<b>ESTIMATED REVENUES:</b>					
Taxes:	Millage Per \$1,000				
Ad Valorem Taxes-Operating	4.1193	119,600,922			119,600,922
Ad Valorem Taxes-1997/2002 Bonds	0.0883 (Voted Debt)	2,563,727			2,563,727
Ad Valorem Taxes-2005 Bonds	0.0419 (Voted Debt)	1,216,537			1,216,537
Ad Valorem Taxes-Sunrise Key	1.0000	-	78,069		78,069
Sales and Use Tax		4,197,286			4,197,286
Franchise Fees		18,246,468			18,246,468
Utility Service Taxes		33,250,000			33,250,000
Licenses and Permits		9,803,000			9,803,000
Intergovernmental		17,895,000	20,862,763		38,757,763
Charges for Services		18,201,193		133,123,124	151,324,317
Fines and Forfeitures		1,980,300		2,815,000	4,795,300
Miscellaneous Other		47,883,389	1,415,226	87,000	48,385,615
Other Financing Sources		-	5,813,143	10,548,047	16,361,190
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>		<u>274,837,822</u>	<u>28,169,201</u>	<u>10,635,047</u>	<u>462,028,651</u>
Fund Balances/Reserves		73,346,473	-	-	73,346,473
<b>TOTAL ESTIMATED REVENUES AND BALANCES</b>		<u>\$ 348,184,296</u>	<u>28,296,612</u>	<u>11,041,642</u>	<u>214,531,774</u>
<b>EXPENDITURES/EXPENSES</b>					
General Government Services	\$ 46,431,244		10,723,889		57,155,133
Public Safety	165,984,439			1,804,581	167,789,020
Physical Environment	9,129,984			92,955,406	102,085,390
Transportation	3,618,570			18,068,710	21,687,280
Economic Environment	1,684,748	15,549,052			17,233,800
Culture and Recreation	35,872,009				35,872,009
Other Financing Uses	29,516,830	12,614,380		8,173,724	50,304,934
Other Non-Operating Expenditures				30,566,639	30,566,639
<b>TOTAL EXPENDITURES/EXPENSES AND OTHER FINANCING USES</b>		<u>292,237,823</u>	<u>28,163,432</u>	<u>10,723,889</u>	<u>482,694,204</u>
Fund Balances/Reserves	55,946,473	133,180	317,753	62,962,714	119,360,120
<b>TOTAL APPROPRIATED EXPENDITURES/EXPENSES AND RESERVES</b>		<u>\$ 348,184,296</u>	<u>28,296,612</u>	<u>11,041,642</u>	<u>214,531,774</u>

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”.

**ADA** - Acronym for “Americans with Disabilities Act”.

**Ad Valorem Taxes** - Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (thousands of dollars).

**Appropriation** - The City Commission’s legal authorization for the City to make expenditures and incur obligations.

**APWA** - Acronym for “American Public Works Association”.

**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.

**BCIP** - Acronym for “Business Capital Improvement Program”.

**BID** - Acronym for “Beach Business Improvement District”, special taxing district.

**BOA** - Acronym for “Board of Adjustment”.

**BRAB** - Acronym for “Beach Redevelopment Advisory Board”.

**BSO** - Acronym for “Buy Speed Online”.

**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.

**CAD** - Acronym for “Computer Aided Dispatch”.

**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”.



**CEO** - Acronym for “Chief Executive Officer”.

**CERT** - Acronym for “Community Emergency Response Team”.

**CDL** - Acronym for “Commercial Drivers Licenses”.

**CFS** - Acronym for “Calls For Service” in the Police Department.

**CID** - Acronym for “Criminal Investigation Division”.

**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 “Computer Statistics System”.

**Contingency** - A budgetary reserve set aside for emergency or unanticipated expenditures. The City Commission must approve all contingency expenditures.

**COOP** - Acronym for “Continuity of Operations”.

**COPJAM** - Acronym for “Community Oriented Policing Juvenile Alternative Motivation”.

**CPG** - Acronym for “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.

**CWA** - Acronym for “Clean Water Act”.

**DDA** - Acronym for “Downtown Development Authority”, an independent special taxing 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.

**DEP** - Acronym for “Department of Environmental Protection”.

**Development Review Community (DRC)** - The DRC is comprised of representatives from the Planning and Zoning, 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.

**DRC** - Acronym for “Development Review Committee”.

**DRI** - Acronym for “Development of Regional Impact”.



**DROP** - Acronym for “Deferred Retirement Option Program”.

**DRT** - Acronym for “Design Review Team”.

**EAR** - Acronym for “Evaluation and Appraisal Report”.

**EEO** - Acronym for “Equal Employment Opportunity”.

**EFT** - Acronym for “Electronic Funds Transfer”.

**EKG** - Acronym for “Electrocardiogram”.

**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 Operations Center”.

**EPA** - Acronym for “Environmental Protection Agency”.

**ESP** - Acronym for “Enterprise Spend Platform”.

**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.

**EVDO/GPS** - Acronym for “Evolution Data Optimized/Global Positioning System”.

**FAMIS** - Acronym for “Financial Accounting Management Information System”.

**FAU** - Acronym for “Florida Atlantic University”.

**FCIC** - Acronym for “Florida Crime Information Center”.

**FCN** - Acronym for “Florida Contract Negotiator”.

**FDEP** - Acronym for “Florida Department of Environmental Protection”.

**FDLE** - Acronym for “Florida Department of Law Enforcement”.

**FDOT** - Acronym for “Florida Department of Transportation”.

**FEC** - Acronym for “Florida East Coast”.

**FEMA** - Acronym for “Federal Emergency Management Agency”.

**FIFC** - Acronym for “Florida Intergovernmental Financing Commission”.



**FIND** - Acronym for “Florida Inland Navigation District”.

**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.

**FIU** - Acronym for “Florida International University”.

**FLL** - Acronym for “Fort Lauderdale/Hollywood International Airport”.

**FMLA** - Acronym for “Family Medical Leave Act”.

**FOP** - Acronym for “Fraternal Order of Police”.

**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.

**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”.

**FRMBC** - Acronym for “Florida Regional Minority Business Council”.

**FRPA** - Acronym for “Florida Recreation and Park Association”.

**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.

**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.

**GAAP** - Acronym for “Generally Accepted Accounting Principles”.

**GASB** - Acronym for “Governmental Accounting Standards Board”.

**GED** - Acronym for “General Equivalency Diploma”.

**General Fund** - The fund used to account for all financial resources except those required to be accounted for in another fund.

**GFOA** - Acronym for “Government Finance Officers Association”.

**GIS** - Acronym for “Geographic Information System”.

**GOB** - Acronym for “General Obligation Bond”.



**GREAT** - Acronym for “Gang Resistance Education and Training”.

**HARS** - Acronym for “Highway Advisories”.

**HazMat** - Acronym for “Hazardous Material”.

**HOPWA** - Acronym for “Housing Opportunities For Persons With Aids”.

**HPB** - Acronym for “Historic Preservation Board”.

**HSMV** - Acronym for “Highway Safety and Motor Vehicle”.

**HUD** - Acronym for “Housing and Urban Development”.

**HVAC** - Acronym for “Heating, Ventilating, and Air Conditioning”.

**IAFF** - Acronym for “International Association of Fire Fighters”.

**ICVS** - Acronym for “In-Car Video System”.

**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.

**IT** - Acronym for “Information Technology”.

**IVR** - Acronym for “Interactive Voice Response”.

**KAPOW** - Acronym for “Kids and the Power of Work”.

**LEED** - Acronym for “Leadership in Energy and Environmental Design”.

**LWCF** - Acronym for “Land Water Conservation Fund”.

**MDT** - Acronym for “Mobile Data Terminal”.

**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 the value.

**Modified Accrual Basis** - The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period).

**MOU** - Acronym for “Memorandum of Understanding”.

**M/WBE** - Acronym for “Minority/Women Business Enterprise”.

**NCIC** - Acronym for “National Crime Information Center”.

**NCIP** - Acronym for “Neighborhood Capital Improvement Program”.

**NDAA** - Acronym for “National Defense Authorization Act”.



**NELAC** - Acronym for “National Environmental Laboratory Accreditation Certification”.

**NIGP** - Acronym for “National Institute of Governmental Purchasing”.

**NIMS** - Acronym for “National Incident Management System”.

**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.

**NPDES** - Acronym for “National Pollutant Discharge Elimination System”.

**NPI** - Acronym for “National Purchasing Institute”.

**NWPFH** - Acronym for “Northwest Progresso Flagler Heights”.

**OJT** - Acronym for “On the Job Training”.

**OSHG** - Acronym for “On-Site Hypochlorite Generation”.

**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”.

**PMT** - Acronym for “Program Management Team”.

**PROP** - Acronym for “Police Referral Outreach Program”.

**PSA** - Acronym for “Public Safety Aide”.

**PZ** - Acronym for “Planning and Zoning”.

**QTI** - Acronym for “Qualified Target Industry”.

**RAC** - Acronym for “Regional Activity Center”.

**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”.

**ROI** - Acronym for “Return on Investment”.

**Rollback Rate** - The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction.



**RPA** - Acronym for “Requisition Purchase Order Payment Authorization”.

**Save Our Homes** - State constitutional amendment that limits annual growth in homesteaded residential property value for tax purposes.

**SCADA** - Acronym for “Supervisory Control and Data Acquisition”.

**SDWA** - Acronym for “Safe Drinking Water Act”.

**SFWMD** - Acronym for “South Florida Water Management District”.

**SHIP** - Acronym for “State Housing Initiative Program”.

**SID** - Acronym for “Special Investigations Division”.

**SM** - Acronym for “Special Magistrate”.

**SMART** - Acronym for “Specific, Measurable, Attainable, Realistic, and Timely”.

**TEAM** - Acronym for “Transportation Electronic Award Management”.

**TIF** - Acronym for “Tax Increment Financing”.

**THAW** - Acronym for “To Hire a Worker Process” refers to the authorization procedures followed to hire employees.

**TRIM** - Acronym for “Truth in Millage”.

**ULDR** - Acronym for “Unified Land Development Regulations”.

**USB** - Acronym for “Universal Serial Bus”.

**User Fee** - Charges for specific services provided only to those paying such charges. Examples would be sewer service charges and dock fees.

**USTA** - Acronym for “United States Tennis Association”.

**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.

**WTP** - Acronym for “Water Treatment Plant”.



**CITY OF FORT LAUDERDALE, FLORIDA**

**FY 2008/2009 PROPOSED OPERATING BUDGET**

**CITY MANAGER**

George Gretsas

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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  
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Office of Management and Budget - Cindy Stuart  
Office of Professional Standards - Lillian Rosa  
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Parks and Recreation - Kim Clifford  
Planning and Zoning - Renée Cross  
Police - Dafne Perez  
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