

# Annual Operating Budget



## City of Fort Lauderdale FISCAL YEAR 2009/2010

### **CITY COMMISSION**

Mayor John P. “Jack” Seiler  
Vice-Mayor Bruce G. Roberts  
Commissioner Charlotte E. Rodstrom  
Commissioner Bobby B. DuBose  
Commissioner Romney Rogers

### **CITY MANAGER**

George Gretsas

### **CITY ATTORNEY**

Harry Stewart

### **CITY AUDITOR**

John Herbst

### **CITY CLERK**

Jonda Joseph

### **EXECUTIVE MANAGEMENT TEAM**

David Hébert, Assistant City Manager  
Ted Lawson, Assistant City Manager  
Allyson C. Love, Assistant City Manager

Chaz Adams, Acting Director of Public Information  
Frank Adderley, Police Chief/Director of Police  
Amy Aiken, Assistant to the City Manager  
Diana Alarcon, Director of Parking and Fleet Services  
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 Services  
Shonda Singleton-Taylor, Acting Director of Management & Budget

Albert Carbon, Director of Public Works  
Averill Dorsett, Director of Human Resources  
Tim Edkin, Director of Information Technology Systems  
Kathleen Gunn, Assistant to the City Manager  
Jeffrey A. Justinak, Acting Fire Chief  
Michael Kinneer, Director of Finance  
Cate McCaffrey, Director of Business Enterprises  
Julie Richards, Assistant to the City Manager  
Stephen Scott, Director of Economic Development  
Phillip Thornburg, Director of Parks and Recreation



## FORT LAUDERDALE CITY COMMISSION

**Bobby B. DuBose**

Commissioner  
District III

**Charlotte E. Rodstrom**

Commissioner  
District II

**John P. "Jack" Seiler**

Mayor

**Bruce G. Roberts**

Vice Mayor  
District I

**Romney Rogers**

Commissioner  
District IV





# BUDGETARY POLICIES AND BASIS

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## 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Fort Lauderdale**

**Florida**

For the Fiscal Year Beginning

**October 1, 2008**

A handwritten signature in black ink, appearing to read 'M. L. M.', written over a light blue horizontal line.

President

A handwritten signature in black ink, appearing to read 'Jeffrey P. Snow', written over a light blue horizontal line.

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, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



# READER'S GUIDE

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The 2009/2010 Adopted 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, 2009 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 displays major revenues and expenditures, 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, 2009 and comparisons of financial activity over time. The budget document includes appropriations from operating funds for capital improvement purposes. The total Capital Improvement Program including bond funds is summarized in the capital section. Specific information is found in the separately published Capital Improvement Plan. However, operating and maintenance cost impact of completed capital projects is reflected in the adopted operating budget described in this document. Information about the City's bonded debt is summarized at the end of this section. More detail can be found in the separately published Comprehensive Annual Financial Report.

## **The Budget as a Communications Device**

The budget is designed to be user friendly with summary information in text, tables and graphs. A glossary of budget terms is included in the General Information section for your reference. In addition to this reader's guide, the following table of contents provides a listing of the various topics in the budget document. Should you have any questions about the City budget that this document does not answer, please feel free to call the Office of Management and Budget, Research and Budget Division at (954) 828-5425. Copies of this document are available for review at all Broward County libraries in Fort Lauderdale including Main, Riverland, African American Cultural Center, Fort Lauderdale, Imperial Point, and the Galt Reading Room. This document can also be accessed through the Internet at <http://www.fortlauderdale.gov/omb>.

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### **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.

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, Cemetery Perpetual Care Fund, 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, parking facilities, and an executive airport. The cost of these services approximates 37% 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. The method of Zero Based Budgeting was implemented in the Fiscal Year 2009/2010. Zero Based Budgeting is the process in which budgets are developed by justifying each expenditure. Zero Based Budgeting does not allow for past budgets to carry over. 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 52-54 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 235.

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 2009/2010, these would include public safety services (Police and Fire-Rescue), continued implementation of the WaterWorks 2011 Master Plan, and the continued implementation of the 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 2009/2010 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 147) which demonstrates their commitment to the safety of all citizens.

- “Using **innovative implementation of new technologies**”, see Information Systems’ goals (page 157); and the Procurement

Department’s objective (page 211) 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”.



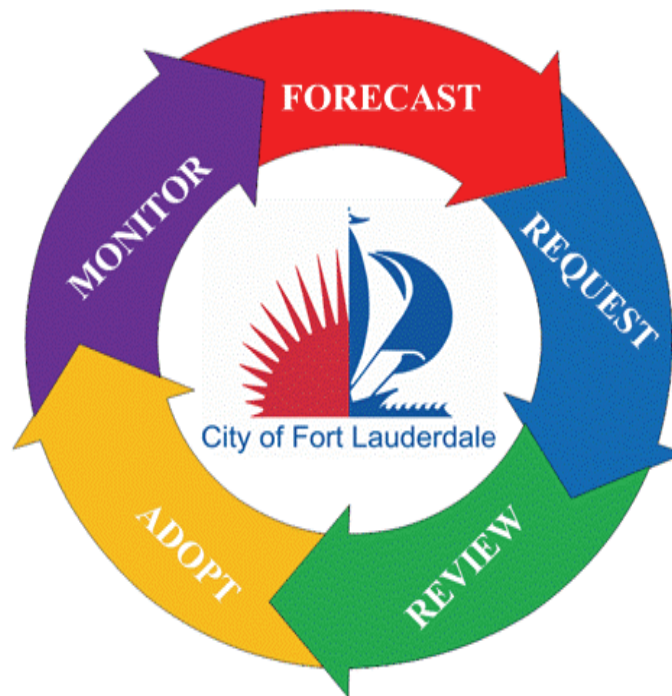
# CITY OF FORT LAUDERDALE BUDGET PROCESS

**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
- Budget Advisory Board (BAB) Meetings



**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 2009-2010 OPERATING BUDGET**

**DATE: 2009**

**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 2008/2009 year-end and prepare any needed budget amendments.

**November**

- Prepare monthly financial report.

**December**

- Prepare monthly financial report.

**DATE: 2010**

**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 to discuss the Zero Based Budgeting method.
- Prepare monthly trend analysis.

**DATE: 2010**

**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 to 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: 2010**

**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: 2010**

**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 2010/2011.



# 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. The 2010-2014 plan was presented to the City Commission and approved September 23, 2009.

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 adopts \$89.3 million in FY 2009/2010, of which:

- **\$3,166,866** in improvements is attributable to the City's General Fund;
- **\$20,804,512** from other funding contributions to General Fund projects;
- **\$50,040,266** is related to the City's Water & Sewer System;
- **\$1,800,000** is related to the Waste Water Regional Repair and Restoration projects;
- **\$2,163,000** for improvements to the Executive Airport;
- **\$599,900** for Parking Services;
- **\$245,000** for Vehicle Rental Operations;
- **\$1,340,000** for improvements to the City Stormwater System; and
- **\$9,138,492** for Grant related projects.

The City's adopted 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 2010–2014 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 2009/2010 CIP Plan:**

A brief description of the projects that will be proposed for FY 2009/2010 and the suggested financing sources.

◆ **FY 2009/2010 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 2009/2010 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 2009/2010 CIP Projects: **\$1,036,250**

Summary of FY 2009/2010 Projects

- Cooley’s Landing Boat Ramp Replacement - \$536,250•
- Riverwalk Seawall Replacement Northside – \$500,000

5-Year CIP Total for Business Enterprises: \$8,352,401\*



**Economic Development**

Economic Development has projects that will focus on streetscape improvement and the new aquatics center.

Estimated FY 2009/2010 CIP Projects: **\$5,150,000**

Summary of FY 2009/2010 Projects

- New Aquatics Center - \$3,000,000
- Streetscape Project Phase 1B - \$2,000,000
- Beach Wall Decorative Lighting System - \$150,000

5-Year CIP Total for Economic Development: \$25,429,000



**Fire Bond**

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

Estimated FY 2009/2010 CIP Projects: **\$10,276,606**

Summary of FY 2009/2010 Projects

- Fire Station 35 Replacement - \$3,930,111
- Fire Station 46 Replacement - \$3,459,304
- Fire Station 54 Replacement - \$2,550,000
- Fire Station 3 Replacement - \$337,191

5-Year CIP Total for Fire Bond: \$12,262,782\*



• Includes Grant Funds.

\* Excludes “to be programmed” amounts.



**FY 2009/2010 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT**

**Information Systems**

Information Systems’ capital improvements fund citywide telephone system upgrades and off-site data center.

Estimated FY 2009/2010 CIP Projects: **\$0**

Summary of FY 2009/2010 Projects

- ◆ No Projects Identified for FY 2009/2010

5-Year CIP Total for Information Systems: \$2,294,081

**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 2009/2010 CIP Projects: **\$989,934**

Summary of FY 2009/2010 Projects

- Beach Improvements - \$50,000
- Bill Keith Preserve - \$24,934
- Carter Park Renovations - \$80,000
- Croissant Park Ball Field Renovations - \$100,000
- George English Improvements - \$100,000
- Las Olas Medians - \$350,000
- Lightning Warning Systems – \$135,000
- Riverwalk Improvements - \$150,000

5-Year CIP Total for Parks & Recreation: \$24,945,231\*



**Police**

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

Estimated FY 2009/2010 CIP Projects: **\$100,000**

Summary of FY 2009/2010 Projects

- Records Counter Security/Bulletproof Glass - \$100,000

5-Year CIP Total for Police: \$105,111,500\*



\* Excludes “to be programmed” amounts.

**FY 2009/2010 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 2009/2010 CIP Projects: **\$11,937,367**

**Summary of FY 2009/2010 Projects**

- A1A Northern City Limit Streetscape Improvements - \$300,000
- ADA Settlement - \$750,000
- Annual Asphalt Concrete Resurfacing - \$1,170,000∇
- A1A Seabreeze Blvd. Turtle Light Replacement - \$3,540,000●
- Annual Marine Facilities, Seawall and Mooring Buoy - \$370,000
- Annual Navigational Sign Repairs - \$50,000∇
- Annual Roof Repairs - \$325,000∇
- Annual Speed Humps - \$100,000∇
- Bridge Painting - \$140,000∇
- Bridge Repair at Fiesta Way #865735 - \$178,850
- Bridge Repair at Nurmi Drive #865736 - \$178,850
- Bridge Repairs at Several Locations - \$400,000
- Broward Boulevard Improvements / Repay County - \$96,919
- Business Capital Improvement Program - \$100,000
- Capital Maintenance Facilities - \$100,000∇
- City Hall Wind Retrofit - \$1,512,748●
- Colee Hammock Park Pavilion - \$75,000
- Concrete and Paver Maintenance - \$100,000∇
- Engineering - Street Lights - \$150,000
- FEC Railroad Crossing - Various Locations Maintenance - \$250,000
- Flagler Drive Greenway – 400,000●
- Galt Ocean Mile Landscaping - \$50,000
- Neighborhood Capital Improvements - \$500,000
- Riverland Park Pavilion - \$75,000
- Riviera Isles Street Improvements - \$75,000
- S.E. 17 St at Andrews Ave Lane Extension - \$75,000
- Senior Centers - \$50,000
- Sidewalks - \$250,000∇
- South Middle River Neighborhood Improvement - \$250,000
- Sunrise Blvd & N.E. 15 Ave Safety Improvements - \$200,000
- Transportation Enhancement Projects - \$125,000

5-Year CIP Total for Public Works General Services: \$137,855,986\*

● Includes Grant Funds.

∇ Routine capital expenditures.

\* Excludes "to be programmed" amounts.







**FY 2009/2010 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND**

**Airport**

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

Estimated FY 2009/2010 CIP Projects: **\$5,782,713**

Summary of FY 2009/2010 Projects

- Executive Airport Land Banking Program - \$200,000
- Helistop Infrastructure Recapitalization - \$100,000
- Noise Program Enhancements - \$50,000
- Executive Airport T/W Bravo Pavement Rehab - \$3,567,713•
- Executive Airport Facilities Improvement - \$50,000
- Airport Airfield Infrastructure Improvements - \$400,000
- FXE Maintenance Building - \$400,000
- Design and Construct Customs Building/Apron - \$300,000•
- Taxiway C & D Pavement Rehabilitation - \$567,500
- Airfield Pavement Markings - \$140,000•
- Relocation of T/W Golf-Phase I - \$7,500

5-Year CIP Total for Airport: \$11,944,813



**Parking**

Parking capital improvements fund facilities and parking lots.

Estimated FY 2009/2010 CIP Projects: **\$599,900**

Summary of FY 2009/2010 Projects

- City Hall Garage Rehab Ph 2 - \$25,000
- Parking- Right of Way Improvements and Metering - \$340,900
- City Park Garage - Waterproof and Restripe Rooftop - \$150,000
- Birch/Intracoastal Lot Improvements - \$84,000

5-Year CIP Total for Parking: \$15,204,900\*



**Vehicle Rental Operations**

Vehicle Rental Operations capital improvements fund maintenance facilities.

Estimated FY 2009/2010 CIP Projects: **\$245,000**

Summary of FY 2009/2010 Projects

- City of Fort Lauderdale-Fleet Maintenance Facility - \$245,000

5-Year CIP Total for Vehicle Rental Operations: \$245,000

• Includes Grant Funds.

\* Excludes “to be programmed” amounts.





**FY 2009/2010 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND**

**Arts and Science District Garage**

Arts and Science District Garage capital improvements fund reconstruction of existing facilities.

Estimated FY 2009/2010 CIP Projects: **\$0**

Summary of FY 2009/2010 Projects

- ◆ No Projects Identified for FY 2009/2010

5-Year CIP Total for Arts and Science District Garage: \$257,400



**Stormwater**

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

Estimated FY 2009/2010 CIP Projects: **\$1,340,000**

Summary of FY 2009/2010 Projects

- ◆ Various Stormwater Projects - \$1,340,000

5-Year CIP Total for Stormwater: \$6,700,000\*



\* Excludes “to be programmed” amounts.





**FY 2009/2010 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND**

**Water & Sewer**

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

Estimated FY 2009/2010 CIP Projects: **\$51,840,266**

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

**Summary of FY 2009/2010 Projects**

- Regional R & R - \$1,800,000∇
- Prospect Wellfield Improvements R & R - \$5,585,000
- Dixie Wellfield Raw Water Main Replacement - \$3,660,000
- Wastewater Pump Station Rehabilitation - Phase III - \$3,530,000
- Fiveash Water Treatment Plant Filter Media Replacement - \$2,000,000
- Dixie Wellfield Well Abandonment - \$2,000,000
- Sanitary Sewer Collection System Rehab-Basin A-18 - \$1,250,000
- Shady Banks Small Water Main Improvements - \$1,240,000
- Dixie Wellfield - \$50,000
- Peele Dixie Renewal and Replacement Projects - \$130,000
- Sanitary Sewer Collection System Rehab-Basin A-7 - \$2,000,000
- Fiveash Water Treatment Plant Rehab, R & R - \$3,650,000
- Annual Sanitary Sewer Repair - \$500,000∇
- Fiveash Water Treatment Phase 2 Improvements - \$12,996,951
- NW Second Avenue Tank & Pump Station Rehabilitation - \$6,387,570
- Prospect Wellfield - Power Distribution System Upg - \$4,160,745
- Central Maintenance Shop Building Repairs - \$300,000
- IT Special Projects/R&R - \$200,000∇
- Water Treatment Plant Repair and Replacement - \$400,000



5-Year CIP Total for Water and Sewer: \$167,545,866\*

**Summary of FY 2009/2010 Non-Routine & Routine Projects**

FY 2009/2010 Non-Routine Projects = \$84,563,036

FY 2009/2010 Routine Projects = \$4,735,000



The budgetary impact for non-routine projects in the FY 2009/2010 CIP Plan is \$243,330 for operational costs and an additional \$302,684 for increased personnel costs. The impact for all planned projects over the 5 years will be \$2,659,248.

∇ Routine capital expenditures.  
\* Excludes “to be programmed” amounts.



**CITY OF FORT LAUDERDALE  
2010 - 2014 CIP PLAN  
FUNDING SOURCES FOR FY 2009/10 APPROPRIATIONS - GENERAL GOVERNMENT**

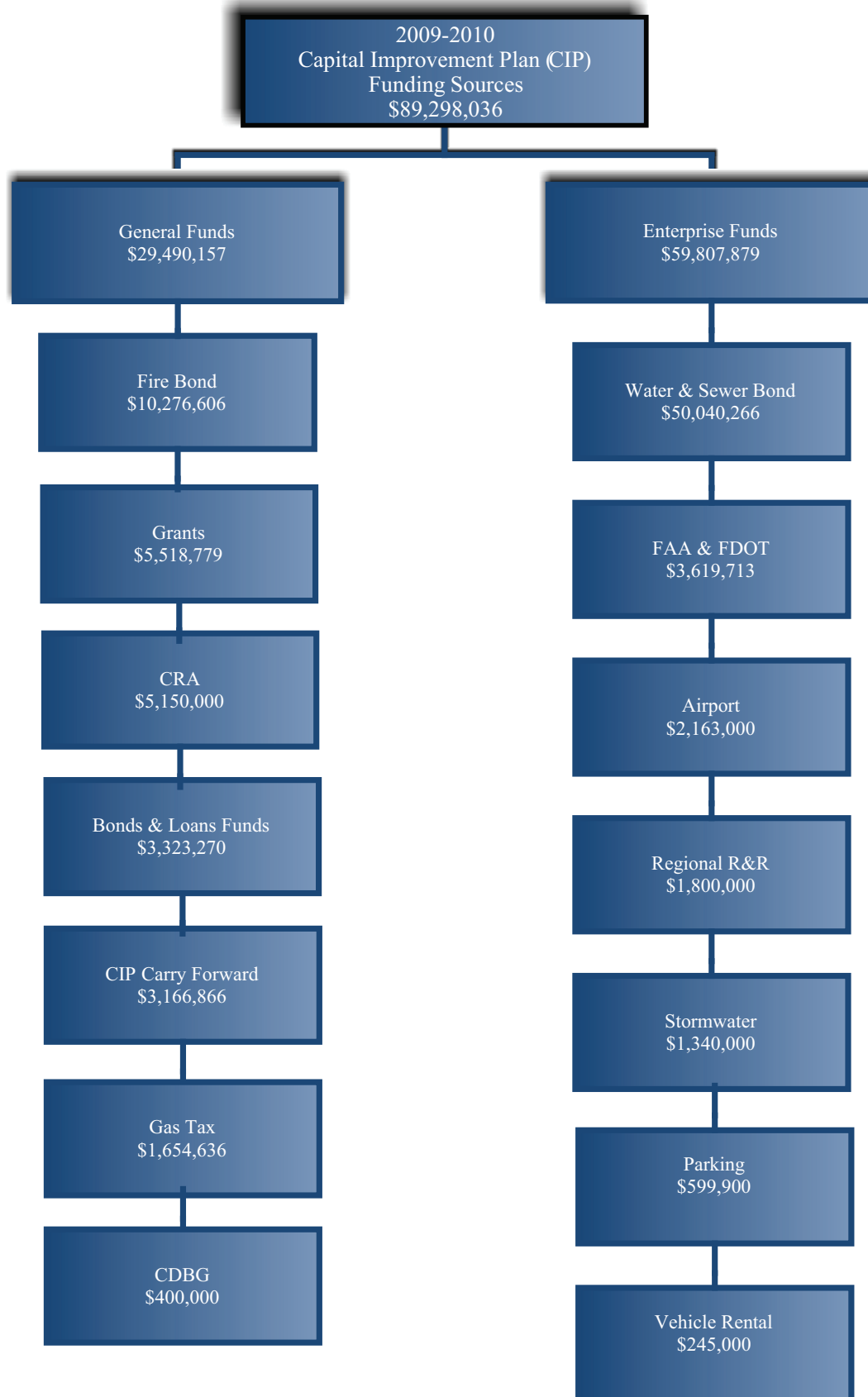
	General Fund Completed Project Balances	Gas Tax	CRA	Fire Bond	Grants	CDBG	Bond & Loan Funds	Total
General Fund CIP Remaining Balances from Completed Projects	\$ 3,166,866							3,166,866
Gas Tax		1,170,000						1,170,000
2002 FIFC Construction Loan Fund 328 Net Available Fund Balance							231,840	231,840
Balance of Completed Project 11034.328 Annual 2005-06 Marine Facilities							34,868	34,868
Gas Tax Fund Balance		484,636						484,636
2008B Special Obligation Construction Fund Dredging Funds Reprogrammed							576,269	576,269
2008B Special Obligation Construction Fund Completed Roundabout Project							200,000	200,000
2008B Special Obligation Construction Fund Misc. Improvement Projects							1,965,731	1,965,731
1998C Excise Tax Construction Bond Fund 344 Net Available Fund Balance				10,276,606			314,562	10,276,606
Fire Bond								
Beach CRA			5,150,000					5,150,000
CDBG & Grants					5,518,779	400,000		5,918,779
<b>Total CIP Funding Sources - General Government</b>	<b>\$ 3,166,866</b>	<b>1,654,636</b>	<b>5,150,000</b>	<b>10,276,606</b>	<b>5,518,779</b>	<b>400,000</b>	<b>3,323,270</b>	<b>29,490,157</b>

General Government Funding Sources By Fund Accounts

Fund 106	5,150,000
Fund 108	400,000
Fund 129	5,518,779
Fund 328	266,708
Fund 331	3,166,866
Fund 332	1,654,636
Fund 336	10,276,606
Fund 343	2,742,000
Fund 344	314,562
<b>Total All Funds</b>	<b>29,490,157</b>

**CITY OF FORT LAUDERDALE  
2010 - 2014 CIP PLAN  
FUNDING SOURCES FOR FY 2009/10 APPROPRIATIONS - ENTERPRISE FUNDS**

	Airport	FAA & FDOT Grants	Parking	Vehicle Rental	Water & Sewer	Stormwater	Regional R & R	Total
Airport	\$ 2,163,000							2,163,000
Parking		3,619,713	599,900					5,782,713
Vehicle Rental				245,000				245,000
Water & Sewer Operations					900,000			900,000
Water & Sewer Bonds					49,140,266			49,140,266
Stormwater						1,340,000		1,340,000
Regional R & R							1,800,000	1,800,000
<b>Total CIP Funding Sources - Enterprise Funds</b>	<b>\$ 2,163,000</b>	<b>3,619,713</b>	<b>599,900</b>	<b>245,000</b>	<b>50,040,266</b>	<b>1,340,000</b>	<b>1,800,000</b>	<b>59,807,879</b>
<b>Grand Total CIP Funding Sources</b>								<b>\$ 89,298,036</b>





**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2009/10 - GENERAL GOVERNMENT**

CIP Project Name	General	1998C Bond	2002 Loan	2008B Loan	Gas Tax	CRA	Fire Bond	CDBG	Grants	Total
<b>BUSINESS ENTERPRISES</b>										
COOLEY'S LANDING BOAT RAMP REPLACEMENT				107,160					429,090	536,250
RIVERWALK SEAWALL REPLACEMENT NORTHSIDE			266,708							500,000
<b>TOTAL BUSINESS ENTERPRISES</b>	<b>233,292</b>	<b>-</b>	<b>266,708</b>	<b>107,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>429,090</b>	<b>1,036,250</b>
<b>ECONOMIC DEVELOPMENT</b>										
BEACH WALL DECORATIVE LIGHTING SYSTEM						150,000				150,000
STREETSCAPE PROJECT PHASE 1B						2,000,000				2,000,000
NEW AQUATICS CENTER						3,000,000				3,000,000
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,150,000</b>
<b>FIRE</b>										
FIRE STATION 3 REPLACEMENT							337,191			337,191
FIRE STATION 54 REPLACEMENT							2,550,000			2,550,000
FIRE STATION 46 REPLACEMENT							3,459,304			3,459,304
FIRE STATION 35 REPLACEMENT							3,930,111			3,930,111
<b>TOTAL FIRE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,276,606</b>	<b>-</b>	<b>-</b>	<b>10,276,606</b>
<b>PUBLIC WORKS</b>										
A1A NORTHERN CITY LIMIT STREETSCAPE IMPROVEMENTS				300,000						300,000
A1A SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT									3,540,000	3,540,000
ADA SETTLEMENT - GENERAL FUND										
ANNUAL ASPHALT CONCRETE RESURFACING	435,438				1,170,000					750,000
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY		314,562								1,170,000
ANNUAL NAVIGATIONAL SIGN REPAIRS	50,000			370,000						370,000
ANNUAL ROOF REPAIRS	325,000									50,000
ANNUAL SPEED HUMPS	140,000				100,000					325,000
BRIDGE PAINTING P11424										100,000
BRIDGE REPAIR AT FIESTA WAY #865735				178,850						140,000
BRIDGE REPAIR AT NURMI DRIVE #865736				178,850						178,850
BRIDGE REPAIRS AT SEVERAL LOCATIONS				400,000						178,850
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	96,919									400,000
BUSINESS CAPITAL IMPROVEMENT PROGRAM	100,000									96,919
CAPITAL MAINTENANCE FACILITIES	65,919									100,000
CITY HALL WIND RETROFIT				297,140					1,149,689	1,512,748
COLLEE HAMMOCK PARK PAVILION				75,000						75,000
CONCRETE AND PAVEMENT MAINTENANCE	100,000									100,000
ENGR - STREET LIGHTS	40,364				109,636					150,000
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	250,000									250,000



CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2009/10 - GENERAL GOVERNMENT

CIP Project Name	General	1998C Bond	2002 Loan	2008B Loan	Gas Tax	CRA	Fire Bond	CDBG	Grants	Total
FLAGLER DRIVE GREENWAY									400,000	400,000
GALT OCEAN MILE LANDSCAPING	50,000									50,000
NEIGHBORHOOD CAPITAL IMPROVEMENTS	500,000									500,000
RIVERLAND PARK PAVILION								75,000		75,000
RIVIERA ISLES STREET IMPROVEMENTS	75,000				75,000					75,000
SE 17 ST AT ANDREWS AVE LANE EXTENSION										75,000
SENIOR CENTERS								50,000		50,000
SIDEWALKS	250,000									250,000
SOUTH MIDDLE RIVER NEIGHBORHOOD IMPROVEMENT								250,000		250,000
SUNRISE BLVD & NE 15 AVE SAFETY IMPROVEMENTS					200,000					200,000
TRANSPORTATION ENHANCEMENT PROJECTS	125,000									125,000
<b>TOTAL PUBLIC WORKS</b>	<b>2,703,640</b>	<b>314,562</b>	<b>-</b>	<b>1,799,840</b>	<b>1,654,636</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>5,089,689</b>	<b>11,937,367</b>
<b>PARKS &amp; RECREATION</b>										
BEACH IMPROVEMENTS	50,000									50,000
BILL KEITH PRESERVE	24,934									24,934
CARTER PARK RENOVATIONS	55,000							25,000		80,000
CROSSANT PARK BALL FIELD RENOVATIONS				100,000						100,000
GEORGE ENGLISH IMPROVEMENTS				100,000						100,000
LAS OLAS MEDIANS				350,000						350,000
LIGHTNING WARNING SYSTEMS				135,000						135,000
RIVERWALK IMPROVEMENTS				150,000						150,000
<b>TOTAL PARKS &amp; RECREATION</b>	<b>129,934</b>	<b>-</b>	<b>-</b>	<b>835,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>989,934</b>
<b>POLICE</b>										
RECORDS COUNTER SECURITY/BULLETPROOF GLASS	100,000									100,000
<b>TOTAL POLICE</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>TOTAL APPROPRIATIONS - GENERAL GOVERNMENT</b>	<b>\$ 3,166,866</b>	<b>314,562</b>	<b>266,708</b>	<b>2,742,000</b>	<b>1,654,636</b>	<b>5,150,000</b>	<b>10,276,606</b>	<b>400,000</b>	<b>5,518,779</b>	<b>29,490,157</b>



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2009/10 - ENTERPRISE FUNDS**

CIP Project Name	Appropriate		No Appropriation		Appropriate		Appropriate		Appropriate		Appropriate	
	Airport	FAA & FDOT Grants	Parking	Vehicle Rental Operations	Water and Sewer	Water and Sewer Bond	Stormwater	Regional R & R	Total			
<b>AIRPORT</b>												
EXECUTIVE AIRPORT LAND BANKING PROGRAM	200,000								200,000			
HELISTOP INFRASTRUCTURE RECAPITALIZATION	100,000								100,000			
NOISE PROGRAM ENHANCEMENTS	50,000								50,000			
EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHAB	300,000	3,267,713							3,567,713			
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	50,000								50,000			
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	400,000								400,000			
FYE MAINTENANCE BUILDING	400,000								400,000			
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	60,000	240,000							300,000			
TAXIWAY C & D PAVEMENT REHABILITATION	567,500								567,500			
AIRFIELD PAVEMENT MARKINGS	28,000	112,000							140,000			
RELOCATION OF T/W GOLF-PHASE I	7,500								7,500			
<b>TOTAL AIRPORT</b>	<b>2,163,000</b>	<b>3,619,713</b>	-	-	-	-	-	-	<b>5,782,713</b>			
<b>PARKING</b>												
CITY HALL GARAGE REHAB PHASE II			25,000						25,000			
PARKING- RIGHT OF WAY IMPROVEMENTS AND METERING			340,900						340,900			
CITY PARK GARAGE - WATERPROOF AND RESTRIPE ROOFTOP			150,000						150,000			
BIRCHINTRACOASTAL LOT IMPROVEMENTS			84,000						84,000			
<b>TOTAL PARKING</b>	-	-	<b>599,900</b>	-	-	-	-	-	<b>599,900</b>			
<b>VEHICLE RENTAL OPERATIONS</b>												
CITY OF FT. LAUDERDALE-FLEET MAINTENANCE FACILITY				245,000					245,000			
<b>TOTAL VEHICLE RENTAL OPERATIONS</b>	-	-	-	<b>245,000</b>	-	-	-	-	<b>245,000</b>			
<b>WATER &amp; SEWER OPERATIONS</b>												
REGIONAL R & R							1,800,000		1,800,000			
PROSPECT WELLFIELD IMPROVEMENTS R & R					5,585,000				5,585,000			
DIXIE WELLFIELD RAW WATER MAIN REPLACEMENT					3,660,000				3,660,000			
WASTEWATER PUMP STATION REHABILITATION - PHASE III					3,530,000				3,530,000			
FIVEASH WATER TREATMENT PLANT FILTER MEDIA HAS					2,000,000				2,000,000			
DIXIE WELLFIELD WELL ABANDONMENT					2,000,000				2,000,000			
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-18					1,250,000				1,250,000			
SHADY BANKS SMALL WATER MAIN IMPROVEMENTS					1,240,000				1,240,000			
DIXIE WELLFIELD					50,000				50,000			
PEELE DIXIE RENEWAL AND REPLACEMENT PROJECTS					130,000				130,000			
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-7					2,000,000				2,000,000			
FIVEASH WATER TREATMENT PLANT REHAB, R & R					3,650,000				3,650,000			
ANNUAL SANITARY SEWER REPAIR					500,000				500,000			
FIVEASH WTP PHASE 2 IMPROVEMENTS					12,996,951				12,996,951			
NW SECOND AVENUE TANK & PUMP STATION REHABILITATION					6,387,570				6,387,570			
PROSPECT WELLFIELD - POWER DISTRIBUTION SYSTEM UPG					4,160,745				4,160,745			





**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
APPROPRIATIONS BY PROJECTS FY 2009/10 - ENTERPRISE FUNDS**

CIP Project Name	Appropriate		Appropriate		Appropriate		Appropriate		Appropriate		Total
	Airport	FAA & FDOT Grants	Parking	Vehicle Rental Operations	Water and Sewer	Water and Sewer Bond	Stormwater	Regional R & R			
CENTRAL MAINTENANCE SHOP BUILDING REPAIRS (450)						300,000					300,000
IT SPECIAL PROJECTS/R&R						200,000					200,000
WATER TREATMENT PLANT REPAIR AND REPLACEMENT					400,000						400,000
<b>TOTAL WATER &amp; SEWER OPERATIONS</b>	-	-	-	-	<b>900,000</b>	<b>49,140,266</b>	-	-	<b>1,800,000</b>	-	<b>51,840,266</b>
<b>STORMWATER</b>											
VARIOUS STORMWATER PROJECTS							1,340,000				1,340,000
<b>TOTAL STORMWATER</b>							<b>1,340,000</b>				<b>1,340,000</b>
<b>TOTAL APPROPRIATIONS - ENTERPRISE FUNDS</b>	<b>2,163,000</b>	<b>3,619,713</b>	<b>599,900</b>	<b>245,000</b>	<b>900,000</b>	<b>49,140,266</b>	<b>1,340,000</b>	<b>1,800,000</b>			<b>59,807,879</b>



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	***** 5 YEAR PLAN *****					2013/14	2012/13	2011/12	2010/11	2009/10	Available Balance 03/05/09	5 Year Total	To Be Programmed
	***** 5 YEAR PLAN *****												
<b>Business Enterprises (BUS)</b>													
AQUATIC COMPLEX COMPETITION DIVE WELL AND POOL RES \$	-	-	-	-	-	-	-	-	-	-	-	-	270,000
AQUATIC COMPLEX- GRANDSTAND REPAIRS	-	-	-	-	-	-	-	-	-	-	-	-	455,000
COOLEY'S LANDING BOAT RAMP REPLACEMENT	-	536,250	-	-	-	-	-	-	-	-	536,250	-	-
ELECTRICAL IMPROVEMENTS NEW RIVER	82,774	-	180,000	528,000	528,000	528,000	-	-	-	-	1,236,000	-	-
FLOATING DOCKS - AQUATIC COMPLEX	-	-	150,000	1,335,000	-	-	-	-	-	-	1,485,000	-	-
LAS OLAS MARINA - ELECTRICAL UPGRADE	-	-	-	300,000	-	-	-	-	-	-	300,000	-	-
LAS OLAS MARINA - FLOATING DOCK REPLACEMENT	-	-	50,000	43,350	-	-	-	-	-	-	93,350	-	-
LAS OLAS MARINA ROOF REPLACEMENT	46,000	-	130,000	-	-	-	-	-	-	-	130,000	-	-
NEW RIVER FLOATING DOCKS FOR SMALL BOATERS	500,700	-	69,801	-	-	-	-	-	-	-	69,801	-	-
NEW RIVER PUMPOUT FACILITIES	-	-	300,000	900,000	-	-	-	-	-	-	1,200,000	-	-
PUMP OUT STATION ON SOUTH NEW RIVER	-	-	230,000	-	-	-	-	-	-	-	230,000	-	-
PURCHASE OF 4-COLOR DIGITAL PRESS	-	-	-	-	75,000	-	-	-	-	-	75,000	-	-
RIVERWALK SEA WALL REPLACEMENT NORTHSIDE	-	500,000	600,000	650,000	100,000	-	-	-	-	-	1,850,000	-	-
SE 15TH STREET BOAT LAUNCH AND MARINE COMPLEX	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
SEAWALL REPLACEMENT BROWARD CTR OF PERFORMING ARTS	900,000	-	-	-	-	-	-	-	-	-	-	-	370,000
WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPL	-	-	-	400,000	-	-	-	-	-	-	400,000	-	-
WAR MEMORIAL BACK PARKING LOT RESURFACING	-	-	-	175,000	-	-	-	-	-	-	175,000	-	-
WAR MEMORIAL MAIN ROOF REPLACEMENT	-	-	572,000	-	-	-	-	-	-	-	572,000	-	-
WAR MEMORIAL STAGE ELECTRIC AND STAGE RIGGING REPL	-	-	-	-	-	-	-	-	-	-	-	-	1,300,000
<b>Total BUS</b>	<b>\$ 1,529,474</b>	<b>1,036,250</b>	<b>2,281,801</b>	<b>4,331,350</b>	<b>703,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,352,401</b>	<b>-</b>	<b>3,895,000</b>



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available	***** 5 YEAR PLAN *****					To Be Programmed
	Balance	2009/10	2010/11	2011/12	2013/14	
<b>Economic Development (EDV)</b>					<b>Total</b>	
BEACH WALL DECORATIVE LIGHTING SYSTEM*	\$ -	150,000	279,000	-	-	429,000
DAVIE BLVD. MASTER PLAN	-	-	-	-	-	2,000,000
NEW AQUATICS CENTER	2,715,400	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
SOUTH ANDREWS AVE. MASTER PLAN	-	-	-	-	-	12,000,000
STREETSCAPE PROJECT PHASE 1B	1,676,139	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Total EDV</b>	\$ 4,391,539	5,150,000	5,279,000	5,000,000	5,000,000	25,429,000
						<b>14,000,000</b>



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available		***** 5 YEAR PLAN *****					5 Year	To Be
Balance		2009/10	2010/11	2011/12	2012/13	2013/14	Total	Programmed
<b>Fire-Rescue (FIR)</b>								
FIRE RESCUE - SINGER BUILDING RENOVATION	\$	-	-	-	-	-	-	430,000
FIRE STATION 46 RENOVATIONS		703	-	-	-	-	-	440,000
FIRE STATION 8 (SOUTHEAST)		-	-	-	-	-	-	2,550,000
FIRE STATION 3 REPLACEMENT		16,865	337,191	-	-	-	337,191	-
FIRE STATION 8 (SOUTHEAST) LAND ACQUISITION		1,801,500	-	1,250,000	-	-	1,250,000	-
FIRE STATION 54 REPLACEMENT		124,574	2,550,000	-	-	-	2,550,000	-
FIRE STATION 46 REPLACEMENT		659,167	3,459,304	365,000	-	-	3,824,304	-
FIRE STATION 35 REPLACEMENT		2,800	3,930,111	371,176	-	-	4,301,287	-
<b>TOTAL FIR</b>	\$	<b>2,605,609</b>	<b>10,276,606</b>	<b>1,986,176</b>	<b>-</b>	<b>-</b>	<b>12,262,782</b>	<b>3,420,000</b>



CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT

	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Available Balance 03/05/09	2009/10	2010/11	2011/12	2012/13		
Information Systems (ITS)							
CITY-WIDE TELEPHONE SYSTEM UPGRADE	\$ -	-	200,000	248,027	248,027	248,027	944,081
OFF-SITE DATA CENTER	-	-	150,000	500,000	700,000	0	1,350,000
<b>TOTAL ITS</b>	\$ -	-	<b>350,000</b>	<b>748,027</b>	<b>948,027</b>	<b>248,027</b>	<b>2,294,081</b>



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Available	2009/10	2010/11	2011/12	2012/13		
<b>Public Works (PBS)</b>	<b>Balance</b>						
A1A NORTHERN CITY LIMIT STREETSCAPE IMPROVEMENTS \$	03/05/09	300,000	-	-	-	300,000	2,000,000
A1A SEABREEZE BLVD. TURTLE LIGHT REPLACEMENT		3,540,000	-	-	-	3,540,000	-
ADA SETTLEMENT - GENERAL FUND		750,000	750,000	750,000	-	3,000,000	-
ANDREWS AVENUE/3RD AVENUE IMPROVEMENTS P11033		-	-	-	-	-	9,700,000
ANNUAL ASPHALT CONCRETE RESURFACING		1,170,000	1,170,000	1,170,000	1,170,000	5,850,000	-
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY		370,000	270,000	270,000	270,000	1,450,000	-
ANNUAL NAVIGATIONAL SIGN REPAIRS		50,000	50,000	50,000	50,000	250,000	-
ANNUAL ROOF REPAIRS		325,000	500,000	500,000	400,000	2,125,000	-
ANNUAL SPEED HUMPS		100,000	100,000	100,000	100,000	500,000	-
BEACH WALL DECORATIVE LIGHTING SYSTEM		-	429,000	-	-	429,000	-
BRIDGE PAINTING P11424		140,000	140,000	140,000	140,000	700,000	-
BRIDGE REPAIR AT FIESTA WAY #865735		178,850	-	-	-	178,850	-
BRIDGE REPAIR AT NURMI DRIVE #865736		178,850	-	-	-	178,850	-
BRIDGE REPAIR AT ROYAL PALM DRIVE #865737		-	178,850	-	-	178,850	-
BRIDGE REPAIR AT SE 8 AVE #865728		-	278,850	-	-	278,850	-
BRIDGE REPAIRS AT SEVERAL LOCATIONS		400,000	600,000	600,000	600,000	2,800,000	4,000,000
BRIDGE REPLACEMENT AT E. LAS OLAS BOULEVARD		-	-	-	-	-	3,200,000
BRIDGE REPLACEMENT AT LAGUNA TERRACE		-	-	-	-	-	2,200,000
BRIDGE REPLACEMENT AT NE 41 STREET		-	-	-	-	-	2,200,000





**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Public Works (PBS)	***** 5 YEAR PLAN *****						5 Year Total	To Be Programmed
	Available Balance	2009/10	2010/11	2011/12	2012/13	2013/14		
BRIDGE REPLACEMENT AT NE 42 STREET	\$ -	-	-	-	-	-	-	850,000
BRIDGE REPLACEMENT AT OCEAN DRIVE	-	-	-	-	-	-	-	3,200,000
BRIDGE REPLACEMENT AT SE 15TH AVENUE	-	-	-	-	-	-	-	5,600,000
BRIDGE REPLACEMENT AT THE HARBORAGE #865778	-	-	-	-	-	-	-	2,500,000
BRIDGE REPLACEMENT AT WEST LAKE DRIVE/LAKE LUCILLE	-	-	-	-	-	-	-	3,500,000
BRIDGE REPLACEMENT AT WEST LAKE DRIVE/MERCEDES RIV	-	-	-	-	-	-	-	2,600,000
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	-	96,919	96,919	-	-	-	193,838	-
BUSINESS CAPITAL IMPROVEMENT PROGRAM	90,904	100,000	100,000	100,000	100,000	100,000	500,000	-
CAPITAL MAINTENANCE FACILITIES	-	100,000	100,000	100,000	100,000	100,000	500,000	-
CITY HALL WIND RETROFIT	226,912	1,512,748	-	-	-	-	1,512,748	-
COLLEE HAMMOCK PARK PAVILION	-	75,000	-	-	-	-	75,000	-
CONCRETE AND PAVER MAINTENANCE	79,000	100,000	100,000	100,000	100,000	100,000	500,000	-
CONCRETE SIDEWALK FROM SUNRISE BLVD. TO NW 12 ST	-	-	80,000	-	-	-	80,000	-
DOWNTOWN TRANSIT CONNECTOR - "THE WAVE"	-	-	-	-	-	-	-	10,500,000
ENGR - STREET LIGHTS	224,455	150,000	150,000	150,000	150,000	150,000	750,000	-
FEC RRR CROSSING - VARIOUS LOCATIONS MAINTENANCE	137,120	250,000	250,000	250,000	250,000	250,000	1,250,000	-
FLAGLER DRIVE GREENWAY	-	400,000	-	-	-	-	400,000	1,250,000
GALT OCEAN MILE LANDSCAPING	-	50,000	-	-	-	-	50,000	-
INTERCOASTAL WW WELCOME SIGN ON COMMERCIAL BRIDGE	99,996	-	50,000	-	-	-	50,000	-
KINNEY TUNNEL PAINTING	-	-	-	250,000	-	-	250,000	-



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Available	2009/10	2010/11	2011/12	2012/13		
<b>Public Works (PBS)</b>	<b>Balance</b>						
	03/05/09						
LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	\$ -	-	-	-	-	-	715,000
NE 15 AVENUE MEDIUM (NE 13 STREET TO CITY LIMIT)	-	-	-	575,000	-	-	575,000
NEIGHBORHOOD CAPITAL IMPROVEMENTS	-	500,000	500,000	500,000	500,000	500,000	2,500,000
NEW CITY HALL	-	-	-	-	72,000,000	72,000,000	-
NEW PUBLIC WORKS OPERATIONS CENTER	-	-	-	-	10,000,000	21,450,000	31,450,000
NORTHWEST 7TH/9TH AVENUE CONNECTOR	-	-	-	-	-	-	25,000,000
NW 19TH STREET MEDIANS	-	-	430,000	430,000	-	-	860,000
PEDESTRIAN STAIRWAY AT SW 4 AVE (MARSHALL) BRIDGE	-	-	-	-	-	-	500,000
RIVERLAND PARK PAVILION	-	75,000	-	-	-	-	75,000
RIVIERA ISLES STREET IMPROVEMENTS	-	75,000	-	-	-	-	75,000
SE 17 ST AT ANDREWS AVE LANE EXTENSION	-	75,000	-	-	-	-	75,000
SENIOR CENTERS	-	50,000	-	-	-	-	50,000
SIDEWALKS	79,000	250,000	250,000	250,000	200,000	200,000	1,150,000
SOUTH MIDDLE RIVER NEIGHBORHOOD IMPROVEMENT	-	250,000	-	-	-	-	250,000
SUNRISE BLVD & NE 15 AVE SAFETY IMPROVEMENTS	-	200,000	-	-	-	-	200,000
SUNRISE BOULEVARD BEAUTIFICATION	-	-	-	-	-	-	2,145,000
TRANSPORTATION ENHANCEMENT PROJECTS	-	125,000	150,000	150,000	150,000	150,000	725,000
<b>Total PBS</b>	\$ 3,679,276	11,937,367	6,723,619	6,435,000	15,030,000	97,730,000	137,855,986



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	***** 5 YEAR PLAN *****						5 Year Total	To Be Programmed
	Available	2009/10	2010/11	2011/12	2012/13	2013/14		
<b>Parks &amp; Recreation</b>								
ADMINISTRATIVE OFFICES IN HOLIDAY PARK	\$	-	-	-	-	-	-	3,600,000
BASS PARK POOL BUILDING		-	-	1,600,000	-	-	1,600,000	-
BEACH IMPROVEMENTS		50,000	-	-	-	-	50,000	-
BILL KEITH PRESERVE		24,934	-	-	-	-	24,934	-
CARTER PARK RENOVATIONS		-	80,000	-	-	-	80,000	-
CITY-WIDE PLAYGROUND REPLACEMENTS		-	854,568	854,568	854,568	854,568	3,418,272	-
CIVIC PEOPLES PARK MEMORIAL WALL		-	-	75,000	-	-	75,000	-
COMPUTERIZED PARK LOCKS & LIGHTS		-	75,000	-	-	-	75,000	-
COONTIEHATCHEE LANDING (1116 SW 15 AVE)	96,194	-	-	-	-	-	-	-
CORAL RIDGE PARK		-	230,266	-	-	-	230,266	-
CROSSANT PARK BALL FIELD RENOVATIONS		100,000	700,000	1,000,000	-	-	1,800,000	-
CYPRESS CREEK SAND PINE		-	473,121	-	-	-	473,121	-
DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK		-	1,750,000	1,400,000	-	-	3,150,000	-
DOLPHIN ISLES PARK		-	170,000	-	-	-	170,000	-
FLAGLER HEIGHTS		-	-	-	-	-	-	-
FLORENCE HARDY PARK-RECREATION AMENITIES & MULTI		-	-	-	-	-	-	2,000,000
FLOYD HULL PARK		-	-	-	-	-	-	1,600,000
GEORGE ENGLISH IMPROVEMENTS		100,000	430,000	-	-	-	530,000	-
GORE PROPERTY-RIVER OAKS		-	-	440,879	-	-	440,879	-



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Parks & Recreation	Available						5 Year Total	To Be Programmed
	Balance 03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14		
HARBORDALE PARK	\$ -	-	344,152	-	-	-	344,152	-
HOLIDAY PARK IMPROVEMENTS	-	-	531,050	250,000	90,000	-	871,050	-
HORTT PARK	-	-	100,000	-	691,394	-	791,394	-
JIMMY EVERT HYDRO TENNIS COURTS	-	-	850,000	-	-	-	850,000	-
JIMMY EVERT TENNIS COURT RESURFACING	-	-	100,000	-	-	100,000	200,000	-
LAS OLAS MEDIANS	-	350,000	-	-	-	-	350,000	-
LIGHTNING WARNING SYSTEMS	-	135,000	-	-	-	-	135,000	-
MELROSE PARK IMPROVEMENTS	-	-	1,000,000	1,000,000	500,000	-	2,500,000	-
MIDDLE RIVER TERRACE PARK ADDITION	-	-	121,185	-	-	-	121,185	-
MILLS POND PARK IMPROVEMENTS	-	-	600,000	1,800,000	-	-	2,400,000	-
OSSWALD PARK/MERRITT COMMUNITY CENTER	-	-	90,000	-	-	-	90,000	-
OUTDOOR PERFORMANCE STAGE-CARTER PARK	-	-	-	500,000	-	-	500,000	-
PAYROLL SYSTEM PARKS & RECREATION	-	-	80,000	-	-	-	80,000	-
RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	-	-	-	-	-	785,000
RIVERLAND PARK SENIOR CITIZENS CENTER	-	-	-	-	-	-	-	2,000,000
RIVERWALK IMPROVEMENTS	-	150,000	150,000	150,000	150,000	150,000	750,000	-
SAILBOAT BEND PRESERVE	-	-	241,405	-	-	-	241,405	-
SNYDER PARK IMPROVEMENTS	-	-	300,000	300,000	300,000	300,000	1,200,000	-





**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

Available	***** 5 YEAR PLAN *****					5 Year	To Be	
	Balance	2009/10	2010/11	2011/12	2012/13			2013/14
<b>Police (POL)</b>								
A/C UNIT REPLACEMENT-RECORDS/EVIDENCE	\$ -	-	85,000	-	-	-	-	85,000
CITYWIDE REMOTE CAMERA SECURITY SYSTEM INSTALL	-	-	96,000	-	-	-	-	96,000
COMPUTER ROOM AIR CONDITIONING	-	-	143,000	143,000	-	-	-	286,000
JAIL ROOF REPLACEMENT	-	-	-	-	-	-	-	350,000
POLICE HEADQUARTERS ELEVATOR REPLACEMENTS	-	-	-	250,000	250,000	-	-	500,000
POLICE HEADQUARTERS REPLACEMENT	-	-	500,000	2,500,000	30,000,000	45,000,000	-	78,000,000
POLICE RECORDS WORKSPACE REORGANIZATION	-	-	75,000	-	-	-	-	75,000
PUBLIC SAFETY MESH MOBILE DATA NETWORK	101,004	-	-	750,000	750,000	-	-	1,500,000
PUBLIC SAFETY VOICE & DATA COMMUNICATIONS SYSTEM	-	-	-	-	12,000,000	11,000,000	-	23,000,000
RECORDS COUNTER SECURITY/BULLETPROOF GLASS	-	100,000	-	-	-	-	-	100,000
RECORDS UNIT DOCUMENT IMAGING PROJECT	-	-	-	416,000	410,000	-	-	826,000
REPLACEMENT OF PD AIR CONDITIONERS	-	-	214,500	214,500	214,500	-	-	643,500
<b>Total POL</b>	\$ 101,004	100,000	1,113,500	4,273,500	43,624,500	56,000,000	105,111,500	350,000
<b>TOTAL GENERAL GOVERNMENT PROJECTS</b>	\$ 12,403,096	29,490,157	28,021,171	30,465,569	67,891,489	160,382,595	316,250,981	125,010,000





**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance 03/05/09	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2009/10	2010/11	2011/12	2012/13	2013/14		
<b>AIRPORT</b>								
R/W 26, 13-31 BY-PASS TAXIWAY CONSTRUCTION	\$ -	-	-	190,000	-	-	190,000	-
EXECUTIVE AIRPORT LAND BANKING PROGRAM	1,200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	-
HELISLOP INFRASTRUCTURE RECAPITALIZATION	1,601	100,000	100,000	100,000	100,000	100,000	500,000	-
NOISE PROGRAM ENHANCEMENTS	537,695	50,000	50,000	50,000	50,000	50,000	250,000	-
EXECUTIVE AIRPORT T/W BRAVO PAVEMENT REHAB	1,848,178	3,567,713	-	-	-	-	3,567,713	-
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	-	50,000	50,000	50,000	50,000	50,000	250,000	-
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-
FXE MAINTENANCE BUILDING	1,547,718	400,000	-	-	-	-	400,000	-
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON	300,000	300,000	-	686,000	-	-	986,000	-
TAXIWAY C & D PAVEMENT REHABILITATION	-	567,500	70,000	-	-	-	637,500	-
AIRFIELD PAVEMENT MARKINGS	-	140,000	-	-	-	-	140,000	-
RELOCATION OF T/W GOLF-PHASE I	-	7,500	57,500	-	-	-	65,000	-
ACQUIRE PROPERTY-RUNWAY 8/26 RPZ	-	-	-	-	250,000	250,000	500,000	-
AIRFIELD ACCESS AND SECURITY IMPROVEMENTS	-	-	-	-	72,000	75,000	147,000	-
TAXIWAY ECHO PAVEMENT REHABILITATION	-	-	-	200,000	-	-	200,000	-



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance 03/05/09	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2009/10	2010/11	2011/12	2012/13	2013/14		
<b>AIRPORT</b>								
TAXILANE CHARLIE PAVEMENT REHABILITATION	\$ -	-	-	228,000	-	-	228,000	-
TAXIWAY SIERRA PAVEMENT REHABILITATION	-	-	-	300,000	-	-	300,000	-
MASTER PLAN UPDATE	-	-	-	25,000	-	-	25,000	-
TAXIWAY PAVEMENT STRIPING	-	-	-	36,000	-	-	36,000	-
MID-FIELD TAXIWAY EXTENSION	-	-	-	-	-	297,600	297,600	-
TAXIWAY FOXTROT PAVEMENT REHABILITATION	-	-	-	-	-	225,000	225,000	-
<b>TOTAL AIRPORT</b>	\$ 5,435,192	5,782,713	927,500	2,104,000	1,483,000	1,647,600	11,944,813	-

\* FAA & FDOT Grants Included



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		03/05/09	2009/10	2010/11	2011/12	2012/13		
<b>PARKING</b>								
CITY HALL GARAGE REHAB PH 2	\$ -	25,000	-	-	-	-	25,000	-
SEBASTIAN LOT CONSTRUCTION OF A NEW PARKING GARAGE	-	-	1,000,000	4,000,000	7,867,500	-	12,867,500	1,000,000
CITY HALL GARAGE LIGHTING REHAB	-	-	357,500	-	-	-	357,500	-
PARKING- RIGHT OF WAY IMPROVEMENTS AND METERING	-	340,900	345,000	345,000	345,000	345,000	1,720,900	-
CITY PARK GARAGE - WATERPROOF AND RESTRIPE ROOFTOP	-	150,000	-	-	-	-	150,000	-
BIRCH/INTRACOASTAL LOT IMPROVEMENTS	-	84,000	-	-	-	-	84,000	-
<b>TOTAL PARKING</b>	\$ -	599,900	1,702,500	4,345,000	8,212,500	345,000	15,204,900	1,000,000



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		03/05/09	2009/10	2010/11	2011/12	2012/13		
VEHICLE OPERATIONS								
CITY OF FT. LAUDERDALE-FLEET MAINTENANCE FACILITY	\$ -	245,000	-	-	-	-	245,000	
<b>TOTAL VEHICLE OPERATIONS</b>	<b>\$ -</b>	<b>245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000</b>	



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available					5 Year Total	To Be Programmed
	Balance 03/05/09	***** 5 YEAR PLAN ***** 2009/10	2010/11	2011/12	2012/13		
PACA							
ARTS & SCIENCE GARAGE LIGHTING	\$ -	-	257,400	-	-	257,400	-
<b>TOTAL PACA</b>	\$ -	-	257,400	-	-	257,400	-



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		03/05/09	2009/10	2010/11	2011/12	2012/13		
<b>WATER &amp; SEWER</b>								
PROSPECT WELLFIELD IMPROVEMENTS R & R	\$ -	5,585,000	1,595,000	925,000	1,530,000	785,000	10,420,000	-
DIXIE WELLFIELD RAW WATER MAIN REPLACEMENT	-	3,660,000	-	-	-	-	3,660,000	-
WASTEWATER PUMP STATION REHABILITATION - PHASE III	-	3,530,000	-	-	-	-	3,530,000	-
FIVEASH WATER TREATMENT PLANT FILTER MEDIA HAS	-	2,000,000	-	-	-	-	2,000,000	-
DIXIE WELLFIELD WELL ABANDONMENT	-	2,000,000	-	-	-	-	2,000,000	-
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-18	-	1,250,000	-	-	-	-	1,250,000	-
SHADY BANKS SMALL WATER MAIN IMPROVEMENTS	-	1,240,000	-	-	-	-	1,240,000	-
DIXIE WELLFIELD	-	50,000	50,000	50,000	50,000	365,000	565,000	-
PEELE DIXIE RENEWAL AND REPLACEMENT PROJECTS	-	130,000	80,000	80,000	1,713,000	1,270,000	3,273,000	-
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN A-7	-	2,000,000	-	-	-	-	2,000,000	-
FIVEASH WATER TREATMENT PLANT REHAB, R & R	-	3,650,000	5,255,000	5,140,000	8,120,000	9,505,000	31,670,000	-
ANNUAL SANITARY SEWER REPAIR	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
FIVEASH WTP PHASE 2 IMPROVEMENTS	189,332	12,996,951	-	-	-	-	12,996,951	-
NW SECOND AVENUE TANK & PUMP STATION REHABILITATION	-	6,387,570	-	-	-	-	6,387,570	-
PROSPECT WELLFIELD - POWER DISTRIBUTION SYSTEM UPG	11,831	4,160,745	-	-	-	-	4,160,745	-
CENTRAL MAINTENANCE SHOP BUILDING REPAIRS (450)	-	300,000	-	-	-	-	300,000	-
IT SPECIAL PROJECTS/R&R	500,000	200,000	200,000	200,000	200,000	-	800,000	-
WATER TREATMENT PLANT REPAIR AND REPLACEMENT	765,532	400,000	400,000	400,000	400,000	-	1,600,000	-
GTL EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	2,544,950
DAVIE BLVD. - PACKAGE C FORCE MAIN	-	-	-	-	-	-	-	2,236,362
PUMP STATIONS FOR TWIN LAKES, MELROSE MANORS A & P	82,525	-	-	-	-	-	-	1,528,519





**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance	***** 5 YEAR PLAN *****					2013/14	5 Year Total	To Be Programmed
		03/05/09	2009/10	2010/11	2011/12	2012/13			
<b>WATER &amp; SEWER</b>									
BASIN A-21 SEWER REHABILITATION	\$ -	-	-	-	-	-	-	1,325,000	
BASIN B-1 - SEWER REHABILITATION	-	-	-	-	-	-	-	1,325,000	
BASIN D-43 SEWER REHABILITATION	-	-	-	-	-	-	-	1,325,000	
FLORIDAN RAW WATER MAIN - BROADVIEW PARK	-	-	-	-	-	-	-	1,000,000	
PEELE-DIXIE WATER TREATMENT PLANT IMPROVEMENTS	-	-	-	1,000,000	-	-	1,000,000	1,000,000	
FLORIDAN WELLS AND RAW WATER MAIN	-	-	-	-	-	-	-	17,000,000	
FIVEASH RENEWAL AND REPLACEMENT PROJECTS	-	-	-	-	-	-	-	107,382	
2009-2011 REGIONAL (LARGE USER) WW METERING STATIO	-	-	-	-	-	-	-	90,000	
SMALL WATER MAIN RECAPITALIZATION	-	-	500,000	500,000	500,000	500,000	2,000,000	500,000	
ANNUAL WATER SERVICES REPLACEMENT	-	-	250,000	250,000	250,000	250,000	1,000,000	250,000	
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN B-6	-	-	1,350,000	-	-	-	1,350,000	-	
WASTEWATER PUMP STATION REHAB - PHASE IV	-	-	2,220,000	-	-	-	2,220,000	-	
SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-13	-	-	-	1,350,000	-	-	1,350,000	-	
SANITARY SEWER COLLECTION SYSTEM REHAB BASIN B-2	-	-	-	-	1,350,000	-	1,350,000	-	
WASTEWATER PUMP STATION REHABILITATION PHASE V	-	-	-	-	1,550,000	-	1,550,000	-	
POINCIANA PARK (NORTH) - LARGE WATER MAIN	-	-	-	-	-	2,400,000	2,400,000	-	
SW 31ST AVE - LARGE WATER MAIN IMPROVEMENT	-	-	-	-	-	3,300,000	3,300,000	-	
IMPERIAL POINT PACKAGE 2 - LARGE WATERMAIN IMPROVE	-	-	-	-	3,000,000	-	3,000,000	-	
SEABREEZE BLVD - LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	4,100,000	4,100,000	-	
SISTRUNK BLVD/NE 6TH ST & NE 7 AVE LARGE - WATER M	-	-	-	-	-	6,600,000	6,600,000	-	
17TH ST. CAUSEWAY- LARGE WATER MAIN REPLACEMENT	\$ -	-	7,300,000	-	-	-	7,300,000	-	



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available	***** 5 YEAR PLAN *****					5 Year	To Be
	Balance	03/05/09	2009/10	2010/11	2011/12	2012/13	2013/14	Programmed
<b>WATER &amp; SEWER</b>								
BROWARD BLVD - LARGE WATER MAIN IMPROVEMENTS	\$ -	-	-	-	-	-	6,700,000	-
NE 16 AVE LARGE WATER MAIN IMPROVEMENTS	-	-	-	-	-	-	3,300,000	-
FLAGLER HEIGHTS - SMALL WATERMAIN IMPROVEMENTS	-	-	-	1,988,000	-	-	-	1,988,000
NE 4TH ST - LARGE WATER MAIN IMPROVEMENTS	-	-	-	-	3,530,000	-	-	3,530,000
PEELE DIXIE WELLFIELD RENEWAL AND REPLACEMENT	-	-	-	270,000	270,000	-	-	540,000
WASTEWATER COLLECTION AND TRANSMISSION SYSTEMS R&F	-	-	-	1,500,000	1,500,000	-	-	3,000,000
PEELE DIXIE WTP RENEWAL AND REPLACEMENT	-	-	-	1,716,800	1,716,800	-	-	3,433,600
WASTEWATER COLLECTION AND TRANSMISSION SYSTEM IMPR	-	-	-	4,166,500	4,166,500	-	-	8,333,000
PEELE-DIXIE WATER TREATMENT PLANT IMPROVEMENTS	-	-	-	381,000	-	-	-	381,000
REGIONAL R & R	4,344,360	1,800,000	1,889,000	1,889,000	1,889,000	-	-	7,467,000
WASTEWATER TREATMENT PLANT - COMPUTER UPGRADES								
GTL WWTP REPLACE PUMPS								
<b>TOTAL WATER &amp; SEWER</b>	\$	5,893,580	51,840,266	21,589,000	22,306,300	32,235,300	39,575,000	167,545,866
								30,232,213



CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
FIVE-YEAR PLAN - ENTERPRISE FUNDS

Available	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Balance	2009/10	2010/11	2011/12	2012/13		
<b>STORMWATER</b>							
VARIOUS STORMWATER PROJECTS	\$ 1,066,993	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	6,700,000
NEW STORMWATER MANAGEMENT FACILITIES	1,460,840	-	-	-	-	-	-
<b>TOTAL STORMWATER</b>	\$ 2,527,833	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	6,700,000
<hr/>							
<b>TOTAL ENTERPRISE FUND PROJECTS</b>	\$ 13,856,605	59,807,879	25,816,400	30,095,300	43,270,800	42,907,600	201,897,979
							31,232,213



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
APPROPRIATIONS BY FUND FY 2009/10**

	Available Balance 03/05/09	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2009/10	2010/11	2011/12	2012/13	2013/14		
<b>General Government</b>								
BUSINESS ENTERPRISES	\$ 1,529,474	1,036,250	2,281,801	4,331,350	703,000	-	8,352,401	3,895,000
ECONOMIC DEVELOPMENT	4,391,539	5,150,000	5,279,000	5,000,000	5,000,000	5,000,000	25,429,000	14,000,000
FIRE BONDS	2,605,609	10,276,606	1,986,176	-	-	-	12,262,782	3,420,000
INFORMATION SYSTEMS	-	-	350,000	748,027	948,027	248,027	2,294,081	-
PARKS & RECREATION	96,194	989,934	10,287,075	9,677,692	2,585,962	1,404,568	24,945,231	11,585,000
POLICE	101,004	100,000	1,113,500	4,273,500	43,624,500	56,000,000	105,111,500	350,000
PUBLIC WORKS	3,679,276	11,937,367	6,723,619	6,435,000	15,030,000	97,730,000	137,855,986	91,760,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>12,403,096</b>	<b>29,490,157</b>	<b>28,021,171</b>	<b>30,465,569</b>	<b>67,891,489</b>	<b>160,382,595</b>	<b>316,250,981</b>	<b>125,010,000</b>
<b>Enterprise Funds</b>								
AIRPORT	5,435,192	5,782,713	927,500	2,104,000	1,483,000	1,647,600	11,944,813	-
PARKING	-	599,900	1,702,500	4,345,000	8,212,500	345,000	15,204,900	1,000,000
VEHICLE RENTAL	-	245,000	-	-	-	-	245,000	-
PACA	-	-	257,400	-	-	-	257,400	-
WATER & SEWER	1,549,220	50,040,266	19,700,000	20,417,300	30,346,500	39,575,000	160,078,866	30,232,213
CENTRAL REGIONAL W/W SYSTEM	4,344,360	1,800,000	1,889,000	1,889,000	1,889,000	-	7,467,000	-
STORMWATER	2,527,833	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	6,700,000	-
<b>TOTAL ENTERPRISE FUNDS</b>	<b>13,856,605</b>	<b>59,807,879</b>	<b>25,816,400</b>	<b>30,095,300</b>	<b>43,270,800</b>	<b>42,907,600</b>	<b>201,897,979</b>	<b>31,232,213</b>
<b>TOTAL CIP PROJECTS</b>	<b>\$ 26,259,701</b>	<b>89,298,036</b>	<b>53,837,571</b>	<b>60,560,869</b>	<b>111,162,289</b>	<b>203,290,195</b>	<b>518,148,960</b>	<b>156,242,213</b>

Note: Grant Funds included in Amounts Shown



**CITY OF FORT LAUDERDALE  
2010-2014 CIP PLAN  
SUMMARY OF POTENTIAL SOURCES**

	Pending 08/09	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2009/10	2010/11	2011/12	2012/13	2013/14		
<b>Funding Uses--All Funds</b>								
Projects	\$ 26,259,701	89,298,036	53,837,571	60,560,869	111,162,289	203,290,195	518,148,960	
<b>POTENTIAL FINANCING SOURCES</b>								
<b>Transfers In:</b>								
General Fund	-	-	2,530,000	2,530,000	2,530,000	2,530,000	10,120,000	
Carry Forward	26,259,701	3,166,866	-	-	-	-	3,166,866	
Net Available Fund Balance	-	3,323,270	-	-	-	-	3,323,270	
<b>CIP Appropriations</b>								
Airport	-	2,163,000	927,500	2,104,000	1,483,000	1,647,600	8,325,100	
CDBG	-	400,000	-	-	-	-	400,000	
CRA	-	5,150,000	5,279,000	5,000,000	5,000,000	5,000,000	25,429,000	
Fire Bond	-	10,276,606	1,986,176	-	-	-	12,262,782	
Gas Tax	-	1,654,636	1,170,000	1,170,000	1,170,000	1,170,000	6,334,636	
Grants	-	9,138,492	2,390,000	4,116,500	5,472,000	3,107,000	24,223,992	
Other Funding*	-	-	14,923,395	17,649,069	53,719,489	148,575,595	234,867,548	
Parking	-	599,900	1,702,500	4,345,000	8,212,500	345,000	15,204,900	
Parks & Rec. Impacts Fees	-	-	-	-	-	-	-	
Regional R & R	-	1,800,000	1,889,000	1,889,000	1,889,000	-	7,467,000	
Stormwater	-	1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	6,700,000	
Vehicle Rental	-	245,000	-	-	-	-	245,000	
Water & Sewer	-	900,000	19,700,000	20,417,300	30,346,300	39,575,000	110,938,600	
Water & Sewer Bond	-	49,140,266	-	-	-	-	49,140,266	
	\$ 26,259,701	89,298,036	53,837,571	60,560,869	111,162,289	203,290,195	518,148,960	

\* Source of funding to be determined.



# DEPARTMENT BUDGETS

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## INTRODUCTION

The City government is organized into departments along functional lines. The City's organization chart on page 99 reflects its operation under the "Commission-Manager" plan and identifies its twenty-one departments.

The table on page 98 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 33-34 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.



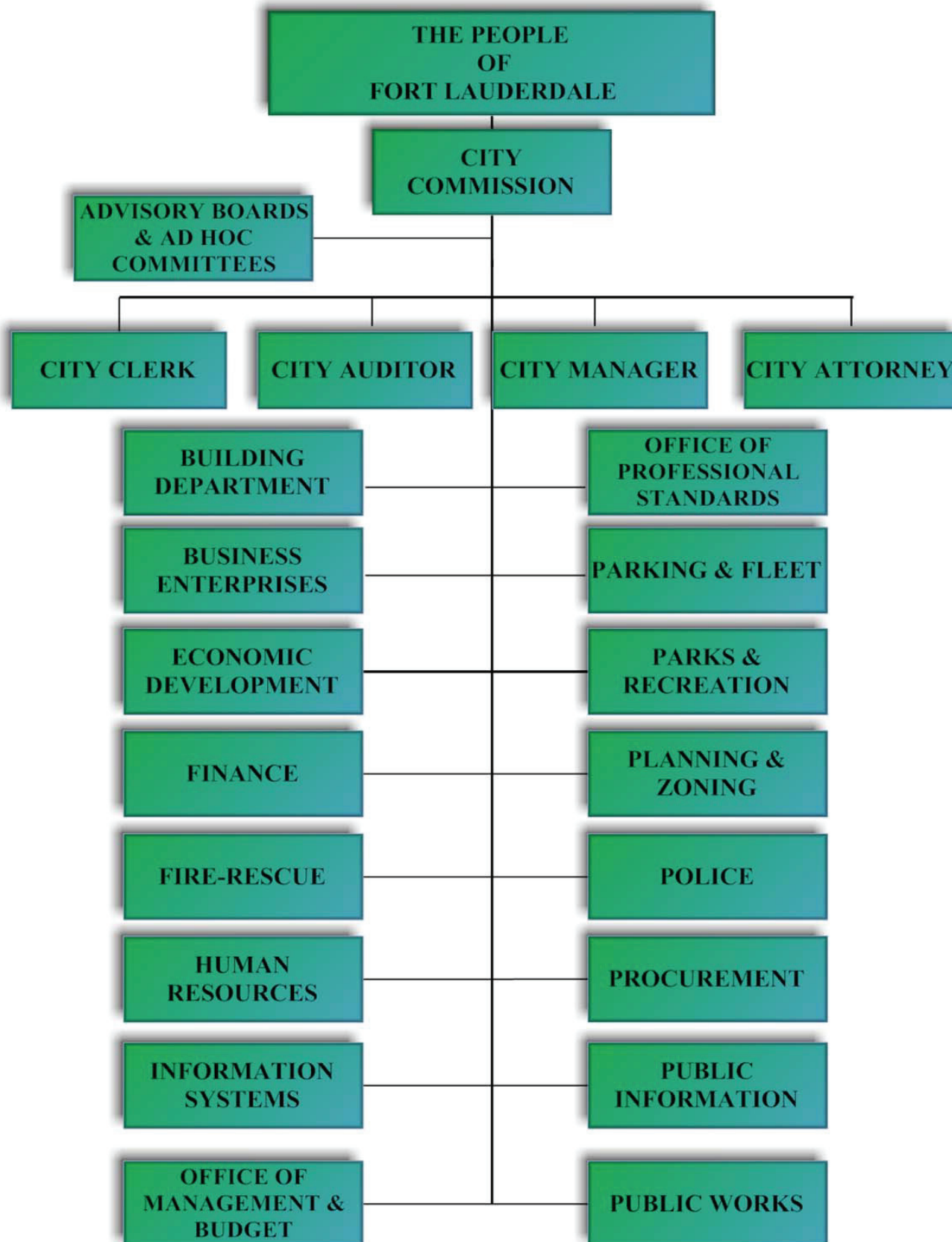


**FY10 AUTHORIZED CITY POSITIONS (FULL-TIME EQUIVALENTS)**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>	<b>Position</b>	<b>Percent</b>
	<b>Adopted</b>	<b>Revised</b>	<b>Adopted</b>	<b>Increase (Decrease)</b>	<b>Change</b>
<b>GENERAL FUND:</b>					
Building	117.4	117.0	108.0	(9.0)	(7.7%)
Business Enterprises	47.2	47.7	47.4	(0.3)	(0.6%)
City Attorney	26.0	26.0	26.0	-	0.0%
City Auditor	5.0	5.0	5.0	-	0.0%
City Clerk	6.0	6.0	6.5	0.5	8.3%
City Commission	12.0	12.0	12.0	-	0.0%
City Manager	18.0	18.0	18.0	-	0.0%
Economic Development	8.0	8.0	8.0	-	0.0%
Finance	54.0	54.0	54.0	-	0.0%
Fire-Rescue	464.7	464.2	460.0	(4.2)	(0.9%)
Human Resources	24.0	24.0	20.0	(4.0)	(16.7%)
Information Systems	30.6	30.5	30.0	(0.5)	(1.6%)
Office of Management and Budget	13.0	13.0	12.0	(1.0)	(7.7%)
Office of Professional Standards	4.0	4.0	3.0	(1.0)	(25.0%)
Parks and Recreation	334.0	341.4	313.9	(27.5)	(8.1%)
Planning and Zoning	36.2	36.4	31.3	(5.1)	(14.0%)
Police	687.5	690.7	684.9	(5.8)	(0.8%)
Procurement	11.3	11.0	11.0	-	0.0%
Public Information	11.0	11.0	11.0	-	0.0%
Public Works	145.0	145.0	125.0	(20.0)	(13.8%)
<b>General Fund Total</b>	<b>2,054.9</b>	<b>2,064.9</b>	<b>1,987.0</b>	<b>(77.9)</b>	<b>(3.8%)</b>
<b>COMMUNITY REDEVELOPMENT FUND:</b>					
Economic Development	13.0	13.0	12.0	(1.0)	(7.7%)
<b>Community Redevelopment Fund Total</b>	<b>13.0</b>	<b>13.0</b>	<b>12.0</b>	<b>(1.0)</b>	<b>(7.7%)</b>
<b>ENTERPRISE FUNDS:</b>					
Sanitation - Public Works	64.3	64.5	64.5	-	0.0%
Water and Sewer - Public Works	316.0	317.0	315.0	(2.0)	(0.6%)
Central Region - Public Works	34.0	34.0	34.0	-	0.0%
Stormwater - Public Works	21.0	22.0	22.0	-	0.0%
Parking System - Parking and Fleet	48.9	50.6	47.9	(2.7)	(5.3%)
Parking System - Police	23.0	23.0	23.0	-	0.0%
Parking Systems - Public Works	3.6	3.6	3.5	(0.1)	(2.8%)
Executive Airport - Business Enterprises	14.0	14.0	16.0	2.0	14.3%
<b>Enterprise Funds Total</b>	<b>524.8</b>	<b>528.7</b>	<b>525.9</b>	<b>(2.8)</b>	<b>(0.5%)</b>
<b>INTERNAL SERVICE FUNDS:</b>					
Insurance - Finance	10.0	10.0	10.0	-	0.0%
Central Services - Business Enterprises	4.0	4.0	4.0	0.0	0.8%
Central Services - Information Technology Systems	8.2	8.1	8.3	0.2	2.5%
Vehicle Rental - Parking and Fleet	4.0	4.0	4.0	-	0.0%
<b>Internal Service Funds Total</b>	<b>26.2</b>	<b>26.1</b>	<b>26.3</b>	<b>0.2</b>	<b>0.9%</b>
<b>LIGHT DUTY POSITIONS (Insurance Fund):*</b>					
Fire-Rescue	-	1.0	1.0	-	0.0%
Parks and Recreation	1.0	1.0	1.0	-	0.0%
Public Works	1.0	1.0	1.0	-	0.0%
<b>Light Duty Positions Total</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>0.0%</b>
<b>GRANTS AND CONFISCATION FUNDS:</b>					
Parks and Recreation	2.0	2.0	-	(2.0)	(100.0%)
Planning and Zoning	19.0	17.0	17.0	-	0.0%
Police	6.0	6.0	18.0	12.0	200.0%
<b>Grants and Confiscation Funds Total</b>	<b>27.0</b>	<b>25.0</b>	<b>35.0</b>	<b>10.0</b>	<b>40.0%</b>
<b>TRUST AND AGENCY FUND:**</b>					
Arts & Science Garage District	-	-	5.6	5.6	100.0%
<b>Trust &amp; Agency Fund Total</b>	<b>-</b>	<b>-</b>	<b>5.6</b>	<b>5.6</b>	<b>100.0%</b>
<b>ALL FUNDS TOTAL</b>	<b>2,647.9</b>	<b>2,660.7</b>	<b>2,594.8</b>	<b>(65.9)</b>	<b>(2.5%)</b>

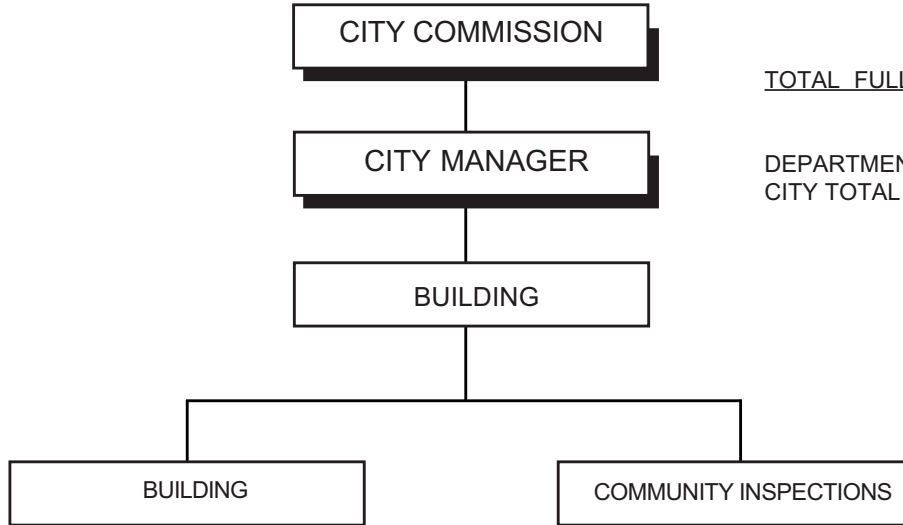
\*These positions are not reflected in the department's organization chart.

\*\*The Arts & Science Garage District is now a budgeted fund. The positions were not included in prior years.





## ORGANIZATION PLAN BUILDING



TOTAL FULL - TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	117.0	117.0	108.0
CITY TOTAL	2,647.9	2,660.7	2,594.8

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
BUILDING SERV DIR	1	1	1
CONST SVCS COORD	1	1	1
ADMIN AIDE	2	2	2
BUILDING OFFICIAL	1	1	1
CHIEF BLDG INSP	2	2	1
CHIEF ELEC INSP	0	1	1
CHIEF MECH INSP	1	1	1
CHIEF PLUMB INSP	1	1	1
CLERK I	2	2	2
CLERK II	2	2	2
CLERK III	4	4	4
BUILDING INSP	8	8	9
BUILDING INSP II	4	4	2
BUILDING INSP III	2	2	2
ELECTRICAL INSP	2	2	2
ELECTRICAL INSP II	2	2	1
ELECTRICAL PLN EXAM	1	1	1
MECHANICAL INSP	2	2	2
MECH PLN EXAMINER	1.9	1.9	1
OFFICE SUPV	1	1	1
PLUMBING INSP	2.5	2.5	1
PLUMBING INSP II	2	2	3
PLUMBING PLN EXAM	1	1	1
SERVICE CLERK	12	12	11
STRUCT PLN EXAM	3	3	3
TECH STRATEGIST	1	1	0
SR TECH STRATEG	0	0	1
ASST BLD OFFICIAL	1	1	1

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
COMM INSPC DIR	1	1	0
COMM INSPC MGR	0	0	1
ASST COMM INSP DIR	1	1	0
ASST COMM INSP MGR	0	0	1
ADMIN ASSIST II	1	1	1
ADMIN AIDE	2	2	2
BUILDING INSPC	2	2	4
BUILDING INSPC II	2	2	0
CLERK II	1	1	1
CLERK III	7	7	8
CODE COMPL OFFICER	23	23	16
SR CODE COMPL OFF	0	0	4
COMM INSPC SUPV	5	5	5
OCCUP LIC INSP	4	4	0
LICENSE INSPECT	0	0	4
SECRETARY I	2	2	1
SERVICE CLERK	2	2	1



## BUILDING SERVICES DEPARTMENT

**Mission:**

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



**Division: Building**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$6,632,938	\$6,636,648	\$6,421,165

**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 and the Florida Accessibility Code.

**Goal:**

Provide code enforcement and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive, and customer service oriented. Ensure all building permits are in compliance with the Florida Building Code and all other applicable laws, ordinances, and are administered in a manner that promotes and protects the public interest and safety.

**Objectives:**

- Provide timely response to our customers in answering questions on plan reviews in progress, inspection activity and other building services activities.
- Improve customer information systems through the provision of an updated website, written materials and updated permit application requirements.
- Provide access to department leadership and information to help solve problems.
- Continue to offer Expedited Plan Review to those customers desiring alternate plan review services.
- Provide walk-thru permit services, one-on-one plan review and same day permit issuance for all single disciplines.
- 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 and update yearly contractor information.
- Review and approve plans relating to construction, alteration, repair and demolition of buildings and structures.
- Continue to work with IT to develop reports to track accountability and division goals.
- Provide in-service customer training for staff.
- Perform field inspections on construction job sites to verify compliance with the approved plans and the appropriate codes.
- Work with consultant to re-evaluate permit user fee schedule, as recommended by internal auditor, and implement same if directed by Commission.



	FY 2007/2008	FY 2008/2009	FY 2009/2010
<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>			
Plans Reviewed	41,529	40,989	40,000
Inspections Performed	78,240	78,084	78,000
<b>Efficiency:</b>			
Average Plans Reviewed/Plan Reviewer/Year	5,932	5,855	6,666
Average Annual Inspections/Inspector	6,263	4,407	4,105
<b>Effectiveness:</b>			
Percentage of Inspections Performed on Time	97%	100%	100%
Plan Reviews Meeting 15-Day Target (Structural, Plumbing, Mechanical, Electrical)	70%	100%	100%
Building Code Effectiveness Grading Schedule	8	7	7
Plan Review Turnaround Time (Multi-Discipline Permits/Day)	21.5	13.6	12

	FY 2007/2008	FY 2008/2009	FY 2009/2010
<b><u>Division: Community Inspection</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$4,066,185	\$4,423,959	\$4,770,501

**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 citizen services and enforce the City Code of Ordinances and the Florida Building Code to accomplish City goals and meet Commission priorities.

**Objectives:**

- Proactively inspect properties for compliance with Florida Building Code and City Code of Ordinances.
- Interact with neighborhood groups to promote education and cooperative code enforcement.
- Process customer complaints and provide customer service in a more effective and efficient manner.
- Review ordinances and enforcement procedures on an on-going basis to maximize efficiency.



<b><u>Selected Performance Measures:</u></b>	<b>FY2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Total Inspections	70,854	71,500	71,500
Total Properties Cited	18,103	17,500	17,500
Open & Unsecured Structure Cases Abated	155	165	175
Citizen Complaints	7,129	5,978	5,750
Compliance Time for Code Cases	61 Days	36 Days	32 Days
Properties Complied	17,995	18,755	19,000
<b>Efficiency:</b>			
Reduction in Citizen Complaints	N/A	1,151	228
Decrease in Compliance Time for Code Cases	N/A	25 Days	4 Days
Increase in Properties Complied	N/A	760	245
<b>Effectiveness:</b>			
Complaint Inspections within 1 Business Day	90%	95%	95%
Total Cases Proactive (Discovered by Inspector)	65%	70%	75%
Change in Citizen Complaints	N/A	(16%)	(3%)
Change in Compliance Time for Code Cases	N/A	(41%)	(11%)
Change in Properties Complied	N/A	4%	1%

**FY 2008-2009 Major Accomplishments:**

- Continued coordination with Waterworks 2011 to facilitate permitting of sewer hook-ups for homeowners in project area. 300+ permits issued monthly and 400+ inspections monthly
- Implemented walk-thru permitting for same day plan review and permit issuance for all disciplines.
- Implemented inspector performance measures resulting in a marked increase in inspections, case and properties cited.
- Developed permitting process for Newspaper Racks and Sidewalk Cafes.
- Developed a foreclosure plan in conjunction with Fire, Police and Housing and Community Development.
- Implementation of new Nuisance Ordinance allowing for more expeditious abatement of nuisances.
- Implementation of Citations resulting in an increase in complied properties and quicker compliance time.
- Addressed neighborhood blight as a priority resulting in a marked decrease in citizen complaints.





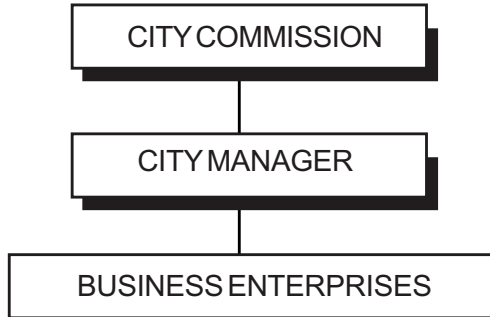
	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses and Permits	\$ 10,862,047	9,652,000	7,606,116	7,532,000
Intergovernment Revenue	154,318	40,000	45,288	60,000
Charges for Service	15,359	18,200	19,333	5,200
Fines and Forfeitures	376,642	300,000	334,000	334,000
Miscellaneous Revenues	113,076	51,200	51,598	51,000
Total	<u>\$ 11,521,442</u>	<u>10,061,400</u>	<u>8,056,335</u>	<u>7,982,200</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 6,038,863	6,305,935	6,298,163	6,332,289
Fringe Benefits	2,731,550	2,945,524	2,901,595	3,122,177
Services/Materials	1,388,145	1,983,845	1,346,114	1,164,969
Other Operating Expenses	446,574	514,421	478,651	572,231
Capital Outlay	93,991	50,000	36,085	-
Total	<u>\$ 10,699,123</u>	<u>11,799,725</u>	<u>11,060,608</u>	<u>11,191,666</u>



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## ORGANIZATION PLAN BUSINESS ENTERPRISES



TOTAL FULL - TIME EQUIVALENTS

DEPARTMENT	07/08	08/09	09/10
CITY TOTAL	2,647.9	2,660.7	2,594.8

		07/08	08/09	09/10
<b>ADMINISTRATION</b>				
DIRECTOR		1	1	1
CENTRAL SVC MGR		1	1	1
ADMIN ASST II		1	1	1
SECRETARY III		1	1	1
MESSENGER		1	1	1
ADMIN ASST I		0	1	1
ADMIN AIDE		1	0	0
<b>PRINT AND COPY CENTER</b>				
PRINT SHOP SUPV		1	1	1
OFFSET PRESS OP II		1	1	1
COPY/MAIL TECH		1.5	1.5	1.5
MESSENGER		0.5	0.5	0.5
<b>FORT LAUDERDALE AQUATIC COMPLEX</b>				
AQUATIC COMP MGR		1	1	1
ASST COMP MGR		2	2	2
POOL EQUIP MECH		2	2	2
POOL MAINT WKR		0.2	0.2	0.2
POOL LIFE GUARD II		1	1	1
POOL LIFE GUARD I		9	9	9
SERVICE CLERK		1	1	1
CLERK II		0.5	0.5	0.5
<b>MARINE FACILITIES</b>				
SUPV MARINE FAC		1	1	1
DOCK MASTER		2	2	2
SECURITY GUARD		0	0	0
SENIOR ACCT. CLERK		1	1	1
MGR MARINE FAC		1	1	1
MARINE ATTENDANT I		2	2	2
MARINA ATTENDANT II		2	2	2
CLERK I		0	0.5	0.5
<b>WAR MEMORIAL AUDITORIUM</b>				
AUDITORIUM MGR		1	1	1
STAGE MANAGER		1	1	1
MM WORKER II		1	1	1
CLERK III		1	1	1
CLERK TYPIST I		0.5	0.5	0.5
EVENT WORKER		10	10	9.7
<b>EXECUTIVE AIRPORT</b>				
AIRPORT MANAGER		1	1	1
ASST AIRPORT MGR		2	2	2
AIRPORT OPERA AIDE		3	3	3
ADMIN ASSIST I		1	1	1
ADMIN ASSIST II		1	1	1
OPS SUPERVISOR		1	1	1
AIRPT PRG ADMIN AIDE		1	1	1
ADMIN AIDE		1	1	2
SECRETARY I		1	1	1
INTERN		1	1	1
NOISE ABATE OFFCR		1	1	1
AIRPORT ENGINEER		0	0	1
<b>CEMETERIES</b>				
ADMIN ASSIST II		1	1	1



**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.



**Division: Business Enterprises**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,716,817	\$1,844,174	\$1,932,760

**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.

**Division: Marine Facilities**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,464,215	\$1,602,251	\$1,567,669

**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 increased occupancy percentages obtained through rate reductions, where necessary, due to fluid private sector rate restructuring.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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)	28,944	28,470	28,500
<b><u>Intracoastal Facilities:</u></b>			
Las Olas / Anchorage (70 slips)	17,629	16,096	18,500
<b><u>Efficiency (Combined Occupancy %’s):</u></b>			
<b><u>Downtown Facilities:</u></b>			
New River / Cooley’s	61%	60%	62%
<b><u>Intracoastal Facilities:</u></b>			
Las Olas / Anchorage	69%	63%	70%
<b><u>Effectiveness (Total Revenues):</u></b>			
<b><u>Downtown Facilities:</u></b>			
New River/Riverwalk	\$864,000	\$992,000	\$935,000
Cooley’s Landing	\$326,000	\$285,000	\$300,000
<b><u>Intracoastal Facilities:</u></b>			
Las Olas / Anchorage	\$1,671,000	\$1,400,000	\$1,488,600



**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 (1<sup>st</sup> Quarter).

	FY 2007/2008	FY 2008/2009	FY 2009/2010
<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.)	17%	17%	100%
Percentage Clean Marina designation of all 3 City Marinas	100%	100%	100%
Percentage construction complete for electrical upgrade at Las Olas Marina	N/A	100%	100%
<b>Efficiency:</b>			
Percentage annual occupancy impact from day dockage access	17%	17%	100%
10% reduction in submerged water land lease costs	66%	100%	100%
Reduction in “turn-aways” from lack of sufficient power	40%	75%	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	\$12,930
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 completion of installation of five (5) strategically located floating docks (1st Quarter).
- Complete improvements to the Riverland Woods Boat Ramp Facility.
- Seek grant funding to enhance capital improvement funding initiative for renovation and enhancement of marine facilities.
- Seek grant funding, on an as-needed basis, for the safe removal and disposal of derelict vessels.
- Complete planned upgrades to the Cooley’s Landing Boat Ramp Facility.

	FY 2007/2008	FY 2008/2009	FY 2009/2010
<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.)	17%	17%	100%



	FY 2007/2008	FY 2008/2009	FY 2009/2010
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<b>Efficiency:</b>			
Increase in the number of slips for ADA access on Riverwalk	N/A	4	24
Increase the number of grant funding sources awarded for Capital Improvement Projects	N/A	4	4
<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 / received to offset CIP funding	N/A	\$1,500,000	\$1,776,000

	FY 2007/2008	FY 2008/2009	FY 2009/2010
<u>Division: Cemeteries</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$112,017	\$118,415	\$125,237

**Description of Division and Activities:**

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

**Goal:**

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

**Objectives:**

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

	FY 2007/2008	FY 2008/2009	FY 2009/2010
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Monthly Review of Perpetual Care Trust	12	12	12
Bi-annual Review of Service and Merchandise Trust	2	2	2
<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.

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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>			
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>Efficiency:</b>			
Provide Cemetery Board of Trustees With Timely Information on a bi-monthly basis	6	6	6
<b>Effectiveness:</b>			
Quarterly Maintenance Reimbursements to Contractor	100%	100%	100%

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

	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>
<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	\$1,512,291	\$1,596,924	\$1,598,883

**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 non-profit 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 contracts as well as beach concession contracts.



	FY 2007/2008	FY 2008/2009	FY 2009/2010
<b><u>Selected Performance Measures:</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Output</b>			
Days Open For Public Programming	317	314	314
Days Closed to Public Programming for Events	47	50	50
Total Special Event Days	79	93	100
Days of 22-Hour Parking Operation	229	365	365
Contract Monitoring Reviews	23	24	24
Team Practices Offered Per Week	23	23	23
RFP for Action Plan to Develop Aquatic Center	N/A	1	N/A
<b>Efficiency:</b>			
% days 22 Hour Parking System Operational	100%	100%	100%
% of Days Open For Public Programming	87%	86%	86%
<b>Effectiveness:</b>			
Special Event Attendance <sup>1</sup>	100,209	120,000	100,000
Aquatic Complex Attendance – All Programs <sup>2</sup>	165,231	185,000	175,000
Red Cross Lifeguard, Safety & Swimming Program Attendance	3,657	3,700	4,000
Economic Impact (Millions) <sup>3</sup>	\$65	\$65	\$65
Estimated Hotel Room Nights	50,000	60,000	50,000

<sup>1</sup>This measure fluctuates due to the annual event schedule. FY 08/09 high attendance events included YMCA Short Course 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.

	FY 2007/2008	FY 2008/2009	FY 2009/2010
<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>			
Days Open for Public Programming	317	314	314
Team Practices Offered Per Week (swim & dive teams)	23	23	23
<b>Efficiency:</b>			
% Days Open For Public Programming	87%	86%	86%
<b>Effectiveness:</b>			
Aquatic Complex Attendance – All Programs	165,231	185,000	175,000
Red Cross Swim, Lifeguard, Safety Program Attendance	3,657	3,700	4,000



**Goal:**

Develop plans for the City’s future.

**Objective:**

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

	FY 2007/2008	FY 2008/2009	FY 2009/2010
<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
Re-release RFP	N/A	N/A	1
<b>Efficiency:</b>			
Completion of Feasibility Study	N/A	100%	N/A
Evaluate RFP Responses	N/A	N/A	100%
<b>Effectiveness:</b>			
Workable Feasibility Study – Completed	N/A	100%	N/A

	FY 2007/08	FY 2008/09	FY 2009/10
<b>Division: War Memorial Auditorium</b>	<b>Actual</b>	<b>Estimate</b>	<b>Adopted</b>
Total Budget	\$1,048,510	\$1,135,145	\$1,120,333

**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 through various marketing efforts.

	FY 2007/2008	FY 2008/2009	FY 2009/2010
<b>Selected Performance Measures:</b>	<b>Actual</b>	<b>Estimate</b>	<b>Target</b>
<b>Workloads/Outputs</b>			
Event Days	180	162	185
<b>Efficiency</b>			
Events Booked to Dates Available	49%	50%	51%
Event Days/ Set Up Tear Down	180	182	185
<b>Effectiveness</b>			
Attendance	128,042	140,000	145,000
Return on Investment (ROI)	9%	12%	10%



<b><u>Division:</u> Fort Lauderdale Stadium</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$76,621	\$87,443	\$62,596

**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><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Monthly review of payments. <sup>1</sup>	12	12	12
<b><u>Efficiency:</u></b>			
Review of payments. <sup>1</sup>	100%	100%	100%
<b><u>Effectiveness:</u></b>			
Errors detected and corrected within 60 days. <sup>1</sup>	100%	100%	100%

<sup>1</sup> The Baltimore Orioles Baseball Team notified the City that the team will terminate its agreement to operate the Baseball Stadium effective 12/31/2009.

<b><u>Division:</u> Airport</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$6,173,729	\$6,695,819	\$6,499,389

**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.
- Finalize and Issue newly revised Rules and Regulations to tenants (ongoing).
- Continue tenant registration process (ongoing).



<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Leases Administered	47	47	47
Invoices Processed	550	560	560
Aviation Advisory Board (AAB) Transactions Handled	7,510	6,150	6,200
New Tenant Registration Packets Distributed	35	35	30
<b>Efficiency:</b>			
Invoices Processed/2 FTE	275	280	280
AAB Items Distributed/2 FTE	3755	3,075	3,100
Number of Tenant Registrations Completed	18	25	20
<b>Effectiveness:</b>			
Revenue Generated	\$7,299,548	\$6,849,052	\$6,690,827
Real Estate Taxes Assessed	\$2,720,793	\$3,117,179	\$2,700,000
New Tenants Registered	62.5%	62%	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).
  - Execute Noise Consultant Contract (2nd Quarter)
  - Implement EA Study findings for extending the hours of the I-95 Turn (4th Quarter)

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b>Workloads/Outputs:</b>			
Citizen Reports	4,246	2,850	3,000
Response to Citizen Reports	322	300	300
Community Notices	11,500	9,000	6,000
Presentation to Community Organizations	6	2	2
Pilot Outreach	690	1,200	1,200
<b>Efficiency:</b>			
Citizen Reports/1 FTE	4,246	2,850	3,000
Response to Citizen Reports /2 FTE	161	150	150
Pilot Outreach/2 FTE	345	600	600
<b>Effectiveness:</b>			
Average Noise Level	75.5	75.3	75.2
Response to Citizen Reports within 72 hours	99%	100%	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.
- Hold Tenant meetings
- Foreign Trade Zone, FTZ, Marketing and Development
- 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)

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b>Workloads/Outputs:</b>			
Leadership Events	20	20	20
Hosted Events	9	9	9
Exhibit or Presented at Trade and Industry Associations	9	8	8
<b>Efficiency:</b>			
Promotional Items Distributed	7,500	5,400	6,000
<b>Effectiveness:</b>			
Percent of Performance Objectives Achieved	100%	100%	100%

**Goal:**

Improve City Infrastructure.

**Objectives:**

- Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security and efficiency.
- Complete construction of recommended security enhancements (1<sup>st</sup> Quarter).
- Begin Interactive Training
- Continue to enhance runway safety and perimeter security.
- Begin construction and relocation of Taxiway Bravo (3rd Quarter).
- Hold semi-annual security meetings (2<sup>nd</sup> Quarter).
- Construct Observation Area Refurbishment (3rd Quarter)
- Install Wayfinding Signage (1st Quarter)
- FXE Runway Markings (Pending FDOT Grant Award)
- Runway and taxiway striping, numbering and surface painted directional signs required schedule refurbishment.
- Conduct Fair Market Aviation Rent Analysis
- FXE New Customs Facility/Apron (Pending FDOT Grant Award)
- Design and construction of aircraft parking adjacent to new Customs building (2nd Quarter)



- Construct LEED Certified Aviation Equipment & Service Facility (4<sup>th</sup> Quarter).
- Ground Lease with FAA for new Air Traffic Control Tower, ATCT
- Accommodate expanded “footprint” to be located adjacent to existing facility and adhering to current, increased federal security requirements.
- Continue to enhance emergency response services.
  - 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).

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b>Workloads/Outputs:</b>			
Airfield/Heliport Inspections Conducted	648	600	723
Notices/Alerts/Call Outs	140	154	169
People Trained in Airport Operating Area (AOA) Safety Program Classes	250	275	303
AOA Recurrent Training Programs	125	138	152
CIP Dollars Programmed for Projects	\$3,523,306	\$1,882,288	\$2,363,000
Airport Operations	186,983	175,877	170,100
<b>Efficiency:</b>			
Airfield/Heliport Inspections/3 FTEs	216	200	241
Notices/Alerts/Call Outs/3 FTEs	46	51	56
<b>Effectiveness:</b>			
Percent of AOA Badges Awarded	90%	100%	100%
Grant Dollars Received	\$10,561,874	\$1,229,579.00	\$1,440,000
Vehicle/Pedestrian Deviation	1	1	0

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
<b><u>Division: Print Center</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$421,410	\$504,113	\$525,754

**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.





<b>Selected Performance Measures:</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Target</b>
<b>Workloads/Outputs:</b>			
Sheets thru press (impressions)/2 FTE's	7,661,500	7,100,000	8,000,000
Pieces of metered mail	484,042	440,000	460,000
Pieces of metered mail processed at presort rate	371,142	334,400	368,000
<b>Efficiency:</b>			
Impressions/FTE	3,830,750	3,550,000	4,000,000
Percent of metered mail processed at presort rate	77%	76%	80%
<b>Effectiveness:</b>			
Cost per 1,000 impressions <sup>1</sup>	\$54.80	\$58.95	\$60.25
Dollar savings using presort mailings <sup>2</sup>	\$28,950	\$20,000	\$20,000

<sup>1</sup>The volatile cost of fuel continues to negatively impact the price of paper and other printing costs.

<sup>2</sup>Annual increases in postage continue to negatively impact pre-sort mail savings.

**FY 2008-2009 Major Accomplishments:**

- Prototype New River Floating Dock Phase 1 completed in December 2008.
- Achieved State of Florida's Clean Marina designation at New River Docks, complementing previously designated Las Olas and Cooley's Landing Marinas, reducing submerged land lease costs and setting the example for future development.
- Completed electrical upgrade for 200 amp/480v to Piers 1 & 2 and additional 3-phase outlets to slips A1 through A3 at the Las Olas Marina in May 2009.
- 81<sup>st</sup> Anniversary for City of Fort Lauderdale as the operator of a renowned swimming/diving facility on Fort Lauderdale Beach (1928-2009).
- Revenue at the Fort Lauderdale Aquatic Complex projected to increase 7%+ from FY 2007/08 to FY 2008/09 (\$530,000 up from \$493,406).
- Six (6) new Swim/Dive events awarded: USA Diving Regional Championships, FLA Invitational, Speedo USA Diving National Championships, Speedo Southern Sectional Championship; FLA Summer Invitational, U.S. Masters Swimming Dixie Zone Championship.
- Events held over 93 days: College Swim Forum, Family Fun Day, YMCA National Masters Championship, YMCA National Swimming and Diving Championship, USA Diving Regional Championships, Speedo USA Diving National Championships, AT&T USA Diving Grand Prix (web cast on NBC Universal), various other swimming and diving competitions, including high school interscholastic events.
- Fort Lauderdale Dive Team athlete Jevon Tarantino, age 26, 2009 USA Diving National Champion, 3-meter synchronized diving and 2<sup>nd</sup> place finish in the 3-meter individual springboard event; Jordan Windle, age 11, 2009 USA Junior National Champion, 1-meter springboard.
- Fort Lauderdale Aquatics athlete Lauren Driscoll, age 15, broke U.S. Olympian Michelle Richardson's 15/16 local age-group record and U.S. Olympian Brooke Bennett's local open record by achieving the 6th fastest time overall in the 400m Freestyle of 4:10.65 at the 2009 USA Swimming National Championships/World Championship Team Trials; Driscoll also posted the 6th fastest time in the 200m Backstroke of 2:12.11 and the 11th fastest time in the 200m Freestyle of 2:00.32. Driscoll is the #1 ranked swimmer in three events for selection to the USA National Youth Team and competed at the U.S. Open and USA Junior National Championships in August 2009.
- Fort Lauderdale Aquatics Masters Team placed 2<sup>nd</sup> overall and 2<sup>nd</sup> in the club team division at the 2009 U.S. Masters National Championships (USMS) earning 39 USMS National Championship titles and 11 USMS National Records.



- Over 700 swimmers are registered with Fort Lauderdale Aquatics swim team; 1980 and 1984 U.S. Olympian Jesse Vassallo, starts as new member of the swim team coaching staff.
- The War Memorial Auditorium will finish FY 2008/09 in the “black” for the 16<sup>th</sup> straight year.
- Generated Tax Revenues of \$3,117,179 from Airport Leases.
- Designed or completed several infrastructure improvement projects totaling \$5,889,882 utilizing \$5,678,855 of Federal and State grant funds.
- Accepted and appropriated additional grant funding of \$1,229,579.
- Completed installation of security equipment and software at FXE.
- Completed design phase and submitted plans for permitting for new LEED Certified Aviation Equipment & Service Facility.
- New replacement Air Traffic Control Tower was funded, with an anticipated 2011-2012 opening.
- Completed Taxiway Alpha Relocation Project in which we received \$9 million grant.
- Completed development of a Strategic Business Plan/Master Plan.
- Awarded bid to PASSUR Aerospace, Inc. for Online Flight Tracking Service.
- Completed design of Taxiway Bravo Pavement Rehabilitation.
- Completed re-surfacing of Airport's perimeter road system.
- Airport staff sponsored a 3-day session for quarterly aircraft training for Fort Lauderdale Fire Rescue and Police as well as 3-day ARFF Training w/A1 Air Carrier specifically for helicopter familiarization and AOA training for 3 shifts of ARFF personnel.
- Completed design and award of Airport Wayfinding Signage project.
- Held Achievement in Community Excellence (ACE) Award Open House and presented awards to Byron Lazlo with Challenge Air, and Trinity Air Ambulance as well as special recognition to Virginia Knudsen of the Ionosphere Club w/Boys & Girls Club of Broward County, and to Sergio Lopez with the FAA
- Presented 3 Airport Operating Area Driver Safety Awards.
- Conducted numerous tours of FXE, ARFF Station & Banyan for new board members, students, various City officials, James Cho with Congressman Klein's office, FAA officials, Mark Gonzales with U.S. Department of Transportation and also facilitated tour of burrowing owls for members of Broward County Audubon Society's Project Perch.
- Banyan Air Service celebrated their 30<sup>th</sup> anniversary and Don Campion of Banyan received the FATA 2009 Entrepreneur of the Year Award.

	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses & Permits	\$ -	1,000	350	150
Charges for Service	5,498,261	5,459,075	5,332,386	5,139,645
Fines & Forfeitures	432,789	500,000	500,000	500,000
Miscellaneous Revenues	1,799,907	976,134	921,221	935,047
Total	<u>\$ 7,730,957</u>	<u>6,936,209</u>	<u>6,753,957</u>	<u>6,574,842</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,043,057	2,202,760	2,198,294	2,313,162
Fringe Benefits	766,830	856,105	847,745	883,096
Services/Materials	2,870,902	3,123,219	3,095,791	3,049,031
Other Operating Expenses	202,745	230,596	214,039	162,189
Non-Operating Expenses	46,936	-	28,484	-
Capital Outlay	-	-	-	-
Total	<u>\$ 5,930,470</u>	<u>6,412,680</u>	<u>6,384,353</u>	<u>6,407,478</u>



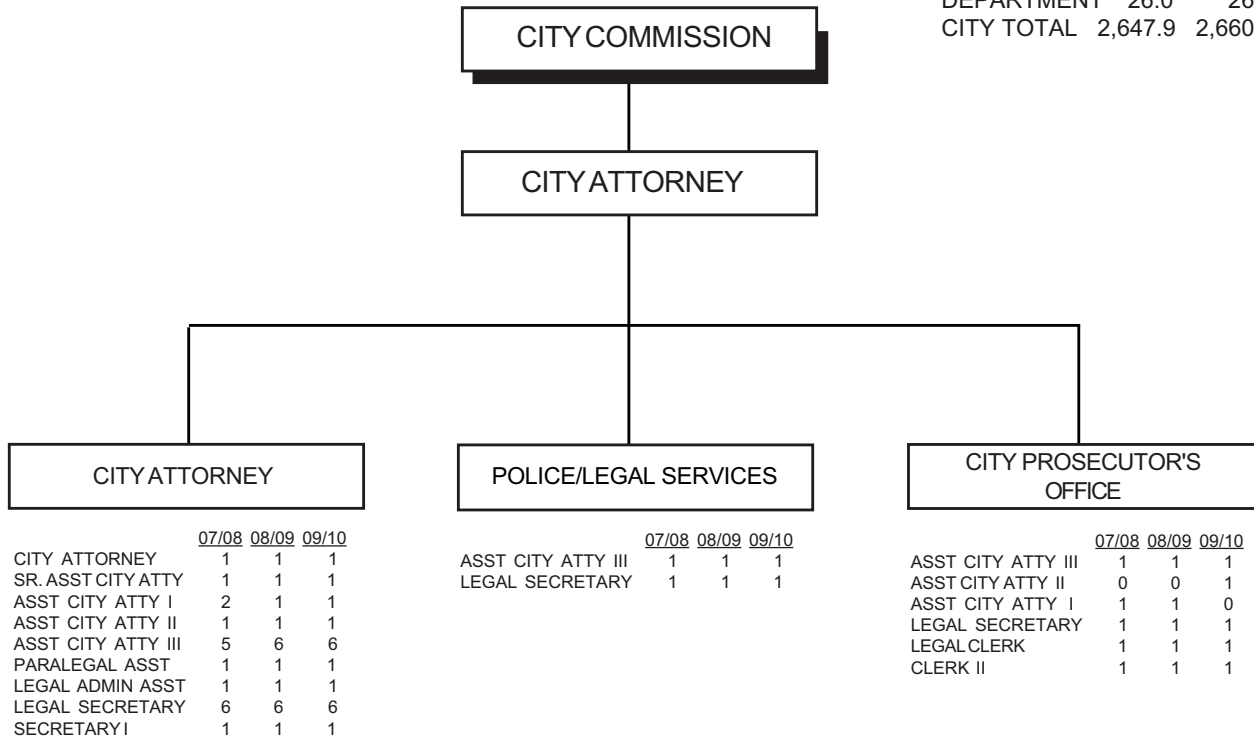
	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>Airport Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 3,189,000	2,600,439	2,601,939	2,695,347
Miscellaneous Revenues	4,110,549	4,248,613	3,854,849	3,995,480
Total	<u>\$ 7,299,549</u>	<u>6,849,052</u>	<u>6,456,788</u>	<u>6,690,827</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 793,165	887,565	848,757	1,080,814
Fringe Benefits	330,814	359,308	334,326	376,558
Services/Materials	969,045	1,905,444	2,187,897	1,904,534
Other Operating Expenses	2,397,700	3,294,402	3,294,040	3,123,783
Non-Operating Expenses	1,557,973	-	-	-
Capital Outlay	125,032	27,200	30,799	13,700
Total	<u>\$ 6,173,729</u>	<u>6,473,919</u>	<u>6,695,819</u>	<u>6,499,389</u>
<b><u>Central Services</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 385,026	453,000	452,050	456,095
Miscellaneous Revenues	29,062	57,800	52,092	69,676
Total	<u>\$ 414,088</u>	<u>510,800</u>	<u>504,142</u>	<u>525,771</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 167,056	179,931	179,502	190,619
Fringe Benefits	66,481	73,345	73,934	79,345
Services/Materials	149,528	220,446	214,296	218,146
Other Operating Expenses	34,917	37,178	36,628	37,644
Non-Operating Expenses	(322)	-	(247)	-
Capital Outlay	3,750	-	-	-
Total	<u>\$ 421,410</u>	<u>510,900</u>	<u>504,113</u>	<u>525,754</u>



## ORGANIZATION PLAN CITY ATTORNEY

TOTAL FULL - TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	26.0	26.0	26.0
CITY TOTAL	2,647.9	2,660.7	2,594.8





**CITY ATTORNEY’S OFFICE**

**Mission:**

Provide professional and effective legal services and legal counsel to the City, its elected and appointed officials, Boards, Departments and Agencies.



**Division:**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$3,262,583	\$3,864,209	\$3,976,098

**Description of Division and Activities:**

The City Attorney’s Office responds to the City Commission, all City departments, municipal officials and City advisory boards on legal questions, issues and requests for information that arise during the course of each business day. In doing so, the City Attorney’s Office provides high quality, timely and cost-effective legal and risk management services.

**Goal:**

Effectively represent the interests of the City by minimizing its liability and providing professional, high quality, timely and cost-effective legal services and counsel to the City, its elected and appointed officials, Boards, Departments and Agencies.

**Objectives:**

- Advise and assist City staff and the City Commission on various legal issues in order to protect the interests of the City, minimize future legal problems, and ensure compliance with City, State and Federal laws.
- Prosecute violations of City ordinances.
- Function as trial and appellate counsel in litigation matters in which the City is a plaintiff or defendant.
- Prosecute forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
- Advise the police department on legal matters relating to enforcement of City, State and Federal laws.
- Advise and respond to questions and issues pertaining to the standards of conduct for public officers and employees.
- Review and respond to requests and questions relating to Florida’s Sunshine Law and Public Records Law.

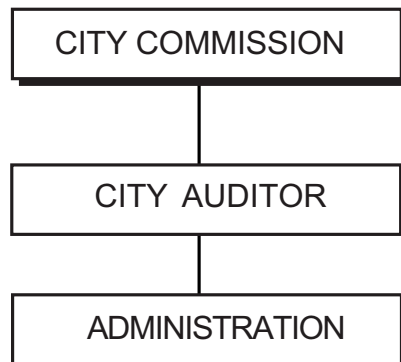
	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Fines and Forfeitures	\$ 544,415	120,000	120,000	120,000
Miscellaneous Revenues	726,313	576,988	617,311	860,738
Total	<u>\$ 1,270,728</u>	<u>696,988</u>	<u>737,311</u>	<u>980,738</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,228,500	2,698,022	2,592,587	2,640,107
Fringe Benefits	846,011	964,274	939,145	1,003,432
Services/Materials	145,635	269,082	269,032	271,662
Other Operating Expenses	39,568	63,445	63,445	60,897
Capital Outlay	2,869	3,300	-	-
Total	<u>\$ 3,262,583</u>	<u>3,998,123</u>	<u>3,864,209</u>	<u>3,976,098</u>



# ORGANIZATION PLAN CITY AUDITOR

## TOTAL FULL - TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	5.0	5.0	5.0
CITY TOTAL	2,647.9	2,660.7	2,594.8



	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
CITY AUDITOR	1	1	1
AUDIT MANAGER	1	1	1
STAFF AUDITOR	2	2	0
ASST CITY AUDITOR	0	0	2
ADMIN ASSISTANT I	1	1	0
ADMIN ASSISTANT II	0	0	1



**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:**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$672,970	\$636,416	\$759,271

**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>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Expenditures</b>				
Salaries & Wages	\$ 404,013	462,039	417,747	460,347
Fringe Benefits	137,729	190,368	185,104	175,141
Services/Materials	101,749	116,150	19,350	103,300
Other Operating Expenses	16,978	20,941	14,216	20,483
Capital Outlay	12,500	-	-	-
Total	<u>\$ 672,970</u>	<u>789,498</u>	<u>636,416</u>	<u>759,271</u>

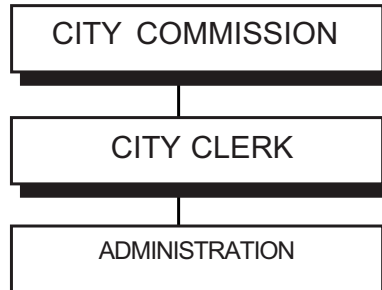




# ORGANIZATION PLAN CITY CLERK

## TOTAL FULL - TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	6.0	6.0	6.5
CITY TOTAL	2,647.9	2,660.7	2,594.8



	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
CITY CLERK	1	1	1
SR. ASST CITY CLERK	0	1	1
ASST CITY CLERK IV	0	1	1
ASST CITY CLERK II	0	2	2.5
ASST CITY CLERK I	0	1	1
ASST CITY CLERK	1	0	0
COMMISS ASST IV	0	0	0
COMMISS ASST II	3	0	0
SERVICE CLERK	1	0	0



**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.



**Division: City Clerk**

	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$647,194	\$1,294,685	\$711,483

**Description of Division and Activities:**

Legislative/policymaking process. Official records.

**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.
- Manage official records for a complete, accurate record that is easily accessible. Official records are the basis for City Commission action and essential in legal challenges and in preservation of the community’s history.
- Ensure lobbyist register is up to date, timely billing and collection monitored and information is disseminated timely.

**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.

**Description of Division and Activities**

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

**Goal:**

Continue to focus on quality of life issues.

**Objectives:**

- Administer board/committee appointment process.
- Educate board/committee members and staff relating to public meetings, Florida Sunshine law, Florida public records law and City policies and procedures.
- Work with City Attorney and staff to ensure public notice.
- Make meeting agenda items available to public prior to meetings.
- Make all meeting agendas and minutes available to public.
- Provide closed captioning for City Commission meetings and technical support, via contract, for boards/committees to improve communications with community.

**Description of Division and Activities:**

Election of Lauderdale Isles Water Management District government board member.

**Goal:**

Improve neighborhoods.

**Objective:**

Satisfy public notice requirements and coordinate nominations, voting and certifying election results.

**FY 2008-2009 Major Accomplishments:**

- Real time closed captioning of City Commission meetings – implemented.
- Public meeting video recording equipment updated to digital technology (DVD).
- 2009 municipal elections – conducted primary and general elections for twenty-one candidates and one hundred and five precincts.
- District III city commissioner interim vacancy – administered application and appointment process.
- Services for three new boards: Budget Advisory Board, Complete Count Committee, Citizens Sustainability “Green” Committee.
- Nine hundred sixty-six 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 five hundred eighty-three 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 one training session.
- Boards: enhanced educational materials; conducted four training sessions.

	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b>General Fund</b>				
<b>Revenues</b>				
Charges for Service	\$ 1,173	12,910	2,800	1,260
Miscellaneous Revenues	85,080	32,508	29,000	29,700
Total	<u>\$ 86,253</u>	<u>45,418</u>	<u>31,800</u>	<u>30,960</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 389,818	438,278	425,585	421,775
Fringe Benefits	159,479	176,819	175,678	168,746
Services/Materials	71,078	678,039	669,180	102,367
Other Operating Expenses	16,659	22,917	20,417	18,595
Capital Outlay	10,160	-	3,825	-
Total	<u>\$ 647,194</u>	<u>1,316,053</u>	<u>1,294,685</u>	<u>711,483</u>



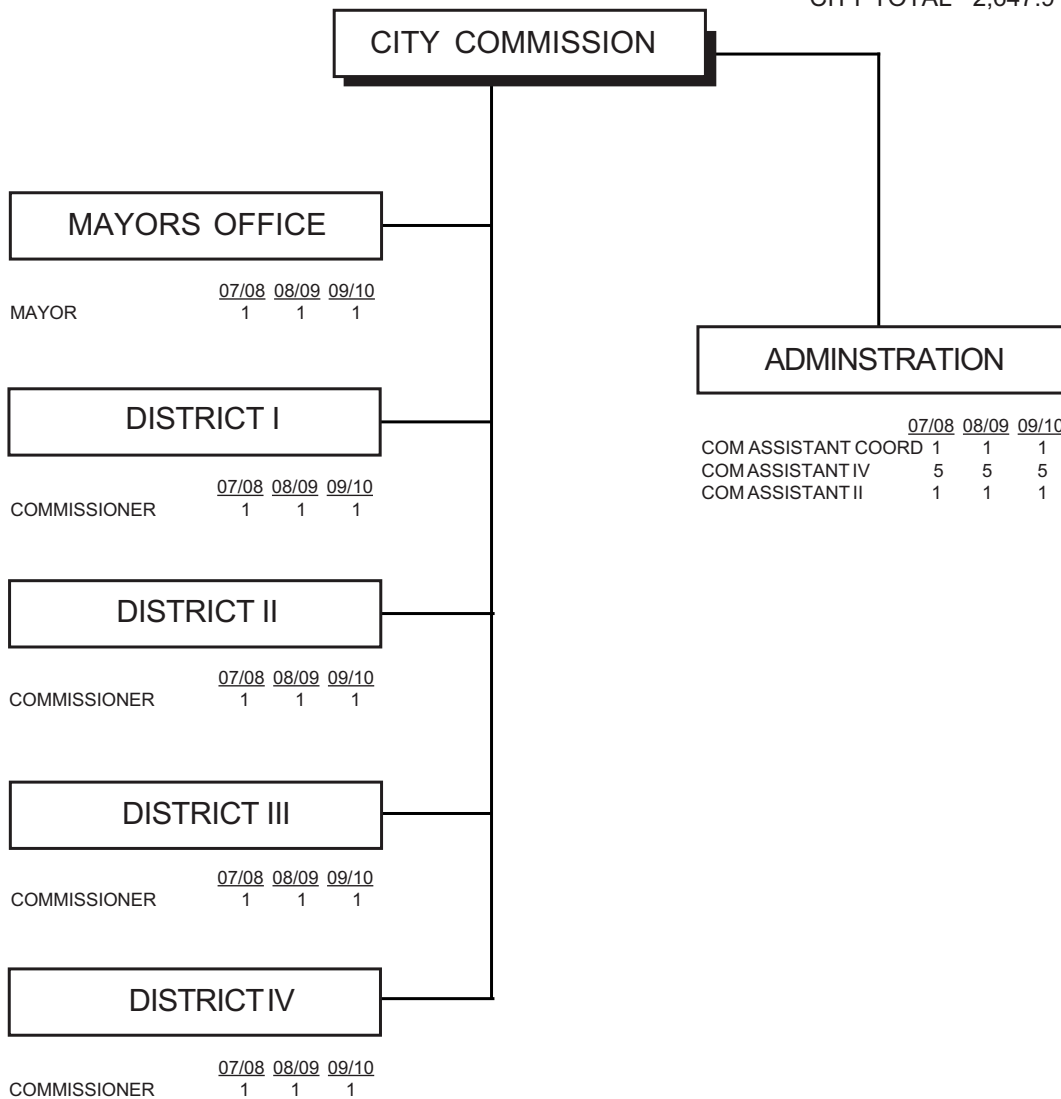
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## ORGANIZATION PLAN CITY COMMISSION

TOTAL FULL-TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	12.0	12.0	12.0
CITY TOTAL	2,647.9	2,660.7	2,594.8



**MAYORS OFFICE**

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
MAYOR	1	1	1

**DISTRICT I**

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
COMMISSIONER	1	1	1

**DISTRICT II**

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
COMMISSIONER	1	1	1

**DISTRICT III**

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
COMMISSIONER	1	1	1

**DISTRICT IV**

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
COMMISSIONER	1	1	1

**ADMINISTRATION**

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
COM ASSISTANT COORD	1	1	1
COM ASSISTANT IV	5	5	5
COM ASSISTANT II	1	1	1



**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.



**Department**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$928,669	\$1,021,941	\$1,034,052

**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.

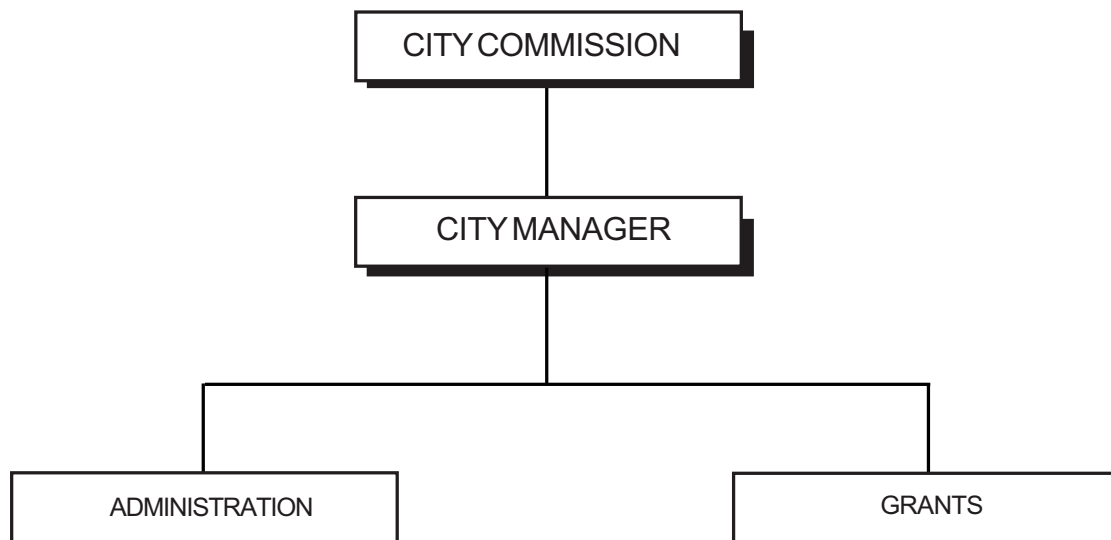
	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Miscellaneous Revenues	\$ 63	-	-	-
Total	<u>\$ 63</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 589,137	626,686	654,340	659,469
Fringe Benefits	221,775	254,713	212,782	215,799
Services/Materials	35,203	62,150	55,653	58,000
Other Operating Expenses	79,884	101,521	98,049	100,784
Capital Outlay	2,670	9,753	1,117	-
Total	<u>\$ 928,669</u>	<u>1,054,823</u>	<u>1,021,941</u>	<u>1,034,052</u>



## ORGANIZATION PLAN CITY MANAGER

TOTAL FULL - TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	18.0	18.0	18.0
CITY TOTAL	2,647.9	2,660.7	2,594.8



	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
CITY MANAGER	1	1	1
ASST CITY MANAGER	3	3	3
ASST TO CITY MGR	3	3	3
ADMIN ASSIST I	5	5	5
SECRETARY I	1	1	1
SERVICE CLERK	1	1	1

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
PUB SFTY GRNTS MGR	1	1	1
ADMIN ASST I	1	1	1
ADMIN AIDE	1	1	1
SECRETARY I	1	1	1





## 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.



**Division: Administration**

Total Budget

FY 2007/2008	FY 2008/2009	FY 2009/2010
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$2,067,159	\$2,193,582	\$2,164,320

**Description of Division and Activities:**

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

**Goal:**

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

**Objectives:**

- Minimize impacts due to property tax cuts, from continued 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, to include allocating resources towards safety and security.
- Develop plans for the City’s future, with master plans that reflect the future vision for the City.
- Improve neighborhoods, to enhanced quality of life for our residents.
- 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>	FY 2007/2008	FY 2008/2009	FY 2009/2010
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
City Commission & Other Citizen Inquiries/Referrals/ Requests/2 FTE’s	2,912	3,000	3,000

**FY 2008-2009 Major Accomplishments:**

- Maintained tax rate, among the lowest of Cities and in Broward County; and the City’s lowest in 23 years.
- Maintained fire assessment rate among the lowest in South Florida.
- Reserve funds remained strong and above the national standard, and meeting policy targets.
- Kept bond rating strong and among the best of Florida’s largest cities.
- Maintained outreach to residents and homeowners associations.



	FY 2007/2008	FY 2008/2009	FY 2009/2010
<u>Division: Grants Administration /Legislative Affairs</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$492,175	\$431,176	\$433,391

**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:**

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

**Objectives:**

- Develop and implement a strategy to procure funds to supplement ad valorem tax revenues to provide programs and services that the community desires as directed by the City Commission and identified through the Budget and CIP processes
- Acquire grants and appropriations from County, State and Federal Government
- Develop and lobby for the City’s annual State and Federal legislative agenda

<u>Selected Performance Measures:</u>	FY 2007/2008 <u>Actual</u>	FY 2008/2009 <u>Estimate</u>	FY 2009/2010 <u>Target</u>
<b>Workloads/Outputs:</b>			
Public Safety Grant Applications Submitted/1 FTE	21	25	30
Legislative Requests Submitted/2 FTE’s	25	31	31
Training Sessions Held for ARRA (American Reinvestment Recovery Act)	0	2	4
Total Attending ARRA Training	0	30	45
Public Safety Grants Administered	37	40	40
Appropriation Requests Submitted to Legislative Representatives /2 FTE’s	25	47	36
SAFETEA-LU <sup>1</sup> Projects Submitted	N/A	17	N/A
Transportation Bill Extension <sup>2</sup>	N/A	1	N/A
<b>Efficiency:</b>			
Legislative Requests Submitted/ FTE	25	31	31
Appropriation Requests Submitted to Legislative Representatives/FTE	25	47	36
<b>Effectiveness:</b>			
City Grant Funding Received	\$30,682,870	\$27,167,833	\$30,000,000
Appropriations Funding Approved	\$2,566,560	\$875,000	N/A

<sup>1</sup> Safe Accountable Flexible Efficient Transportation Equity Act – Legacy for User

<sup>2</sup> The Federal Bill comes up every 6 years.

**FY 2008-2009 Major Accomplishments:**

- Coordinated the appropriation and grant funding for 39 newly executed grants representing funding of \$27,167,833; last year, received an airport grant for approximately \$9 million.
- Coordinated an interface of FAMIS with GMTS for real time budget information related to grant expenditures
- Served as primary point of contact for American Reinvestment Recovery Act (ARRA) for the City.
- Secured \$3,200,000 in COPS (Community Orientated Policing Services) funding from the federal government.

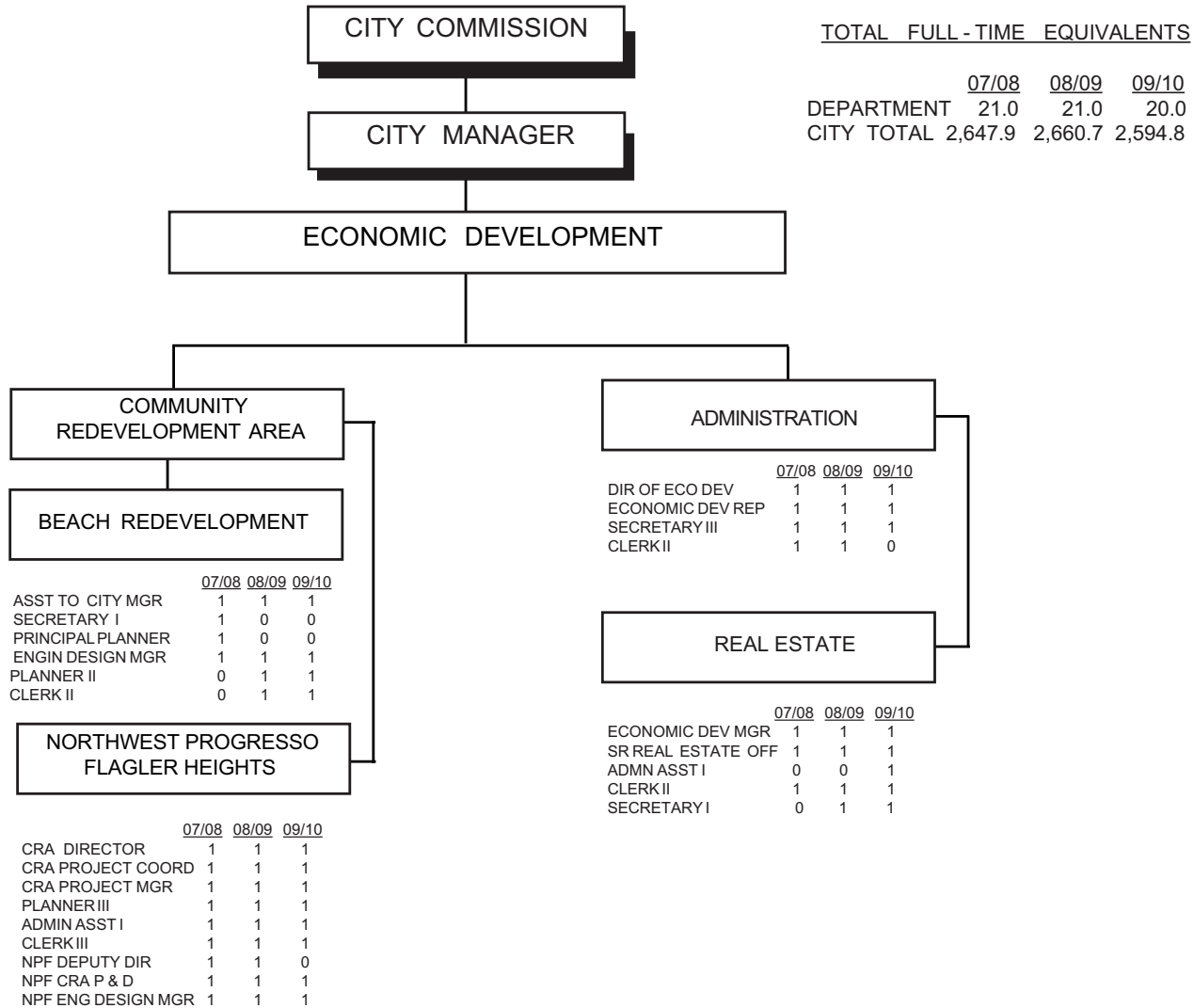


- Stimulus Recovery Funding Grants Awarded totaling \$4.1 million:
  - Energy Efficiency Block Grant Funding      \$2,036,000
  - Homeless Prevention                              858,872
  - CDBG – Recovery Funds                         557,744
  - Byrne Grant                                         663,572
- Coordinated \$15 million in competitive grant requests related to ARRA.
- Developed website devoted to reporting City receipt and expenditure of American Recovery Act funds.
- Collaborated Recovery Act funds supplement to procurement contracts.
- Developed training material for staff for compliance with American Recovery Act fund reporting.
- Participated in County wide training event on the Recovery Act.
- Coordinated and developed the 2009 State and Federal Appropriation and Legislative Agendas, submitted required documentation for 47 legislative and appropriation projects. Drafted the appropriation and legislative correspondence to support these projects.
- Secured \$400,000 appropriation from Congressman Klein for in-car police video cameras.
- Secured \$475,000 appropriation from Congressman Hastings for Sistrunk Boulevard Streetscape Enhancement Project.
- Monitored and disseminated State legislative items of interest and impact before the State Legislature and provided a Weekly State Legislative Report to the Commission and City Departments.
- Met with elected officials in Tallahassee to advocate for City’s position on policy and funding needs.
- Provided technical support in the grant application process to City Departments and outside agencies.

	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Miscellaneous Revenues	\$ 8	763	-	-
Total	<u>\$ 8</u>	<u>763</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,622,386	1,731,238	1,670,146	1,699,930
Fringe Benefits	626,646	658,634	669,108	665,069
Services/Materials	272,629	390,548	247,720	196,845
Other Operating Expenses	33,511	50,333	37,784	35,867
Capital Outlay	4,162	-	-	-
Total	<u>\$ 2,559,334</u>	<u>2,830,753</u>	<u>2,624,758</u>	<u>2,597,711</u>



## ORGANIZATION PLAN ECONOMIC DEVELOPMENT





**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. Establish Business Retention and Expansion strategies, act as liaison between the businesses community and the City of Fort Lauderdale.



**Division: Economic Development**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$1,033,462	\$1,253,212	\$1,179,899

**Description of Division and Activities:**

The Economic Development Division performs the administration functions for the Economic Development Department, as well as all Economic Development functions for the department. The Division is responsible for incentive programs, all business retention & expansion activities, and liaison functions for the business communities, and film permitting.

**Goal:**

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

**Objectives:**

- Promote Business Retention and Expansion activities.
- Serve as liaison for Business Community.
- Administer incentives to attract, retain and expand business in the City.
- 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.
- Provide information on incentives and technical support toward new employers and expanding businesses.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Implement Department Management Plan	N/A	1	N/A
Business Community Outreach	N/A	50	75
Film Permit Applications Reviewed	N/A	119	100
Incentive Related Communication	N/A	20	30
<b><u>Efficiency:</u></b>			
Permits Issued per Month	N/A	10	7.5
Communication per Month	N/A	N/A	5
<b><u>Effectiveness:</u></b>			
Application Review Time (Days)	N/A	2	3
Application Permit Time (Days)	N/A	2	2
Feedback provided (Days)	N/A	N/A	1.5



**Goal:**

1. Maintain accurate records of City's Real Estate inventory
2. Maintain, execute and supervise approximately 80+ leases
3. Act as City's representative in all Real Estate purchases and sales
4. Support other real estate needs as they arise

**Objectives:**

- Create GIS layer to the City's recently upgraded and color-coded mapping to facilitate better use of City properties.
- Deploy 416 new bus benches throughout the City by 12/2011, as well as 50 new trash receptacles by 12/2009.

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
<b><u>Division:</u> Central Beach CRA</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$474,567	\$595,692	\$721,332

**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>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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>			
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><u>Efficiency:</u></b>			
Increase Central Beach CRA Tax Base	83.9%	4.7%	17.9%
Complete Streetscape Phase 1A	95%	100%	N/A



**Mission:**

The CRA is funded through a tax increment trust fund with the primary goal of eliminating slum and blight and encouraging economic development. The CRA acts as a partner with other public sector agencies, private sector businesses, developers and property owners in the coordination of redevelopment efforts in the area.

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b><u>Division:</u> NW Progresso Flagler Heights CRA</b>			
Total Budget (in dollars)	\$1,186,621	\$1,858,161	\$2,180,147

**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.

**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.

**Goal:** Continue to focus on quality of life issues.

**Objectives:**

- Develop funding strategy for area wide capital improvement programs that enhance existing neighborhoods.
- Complete re-design of Sistrunk Corridor.

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

**Objectives:**

- Adopt strategies and objectives of the Northwest Progresso Flagler CRA Implementation Plan.
- Use newly created market demand data to facilitate development in all parts of the area.

**Goal:** Improve neighborhoods.

**Objectives:**

- Complete traffic calming and road closure initiatives in Dorsey Riverbend, River Gardens and Progresso Village neighborhoods.
- Complete Design on Flagler Village park improvements.

**Goal:** Improve City Infrastructure.

**Objectives:**

- Redesign and begin construction of Sistrunk Blvd improvements.
- Adopt public infrastructure strategies developed in The Northwest Progresso Flagler CRA. Implementation Plan for Neighborhood traffic calming and Street Connectivity.





<b><u>Division: Beach Business Improvement District (BID)</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$519,357	\$608,415	\$549,270

**Description of Division and Activities:**

The BID is responsible for providing enhanced services to the specially assessed portion of Fort Lauderdale beach. On behalf of the BID, City staff oversees enhanced beach cleaning services, marketing & promotions and enhanced holiday lighting for BID businesses.

**Goal:**

Provide continuous maintenance of trash and sand along the area outlined in the BID over and above base city services, as well as marketing for BID businesses.

**Objectives:**

- Decrease litter and trash on beach.
- Decrease litter on sidewalks and street.
- Decrease sand on sidewalks and shower areas.
- Increase marketing for businesses within the BID.

**FY 2008-2009 Major Accomplishments:**

- Successfully processed 125 Film Permits resulting in \$12.8 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 Master plan.
- Completed the construction of the Streetscape Master plan improvement project.
- Implemented Business Retention and Expansion initiative.
- Finalized lease for Oswald Park non-profit utilization
- Negotiated storm water retention property purchase.
- Completed plan for Educational Seminar Series with Enterprise Zone.
- Amended City’s Economic Development Ordinance to reduce job creation requirements.
- QTI’s/Cash Matches:
  - Kaplan University
  - Bank Atlantic
  - Home Diagnostics Inc.
  - CITRIX



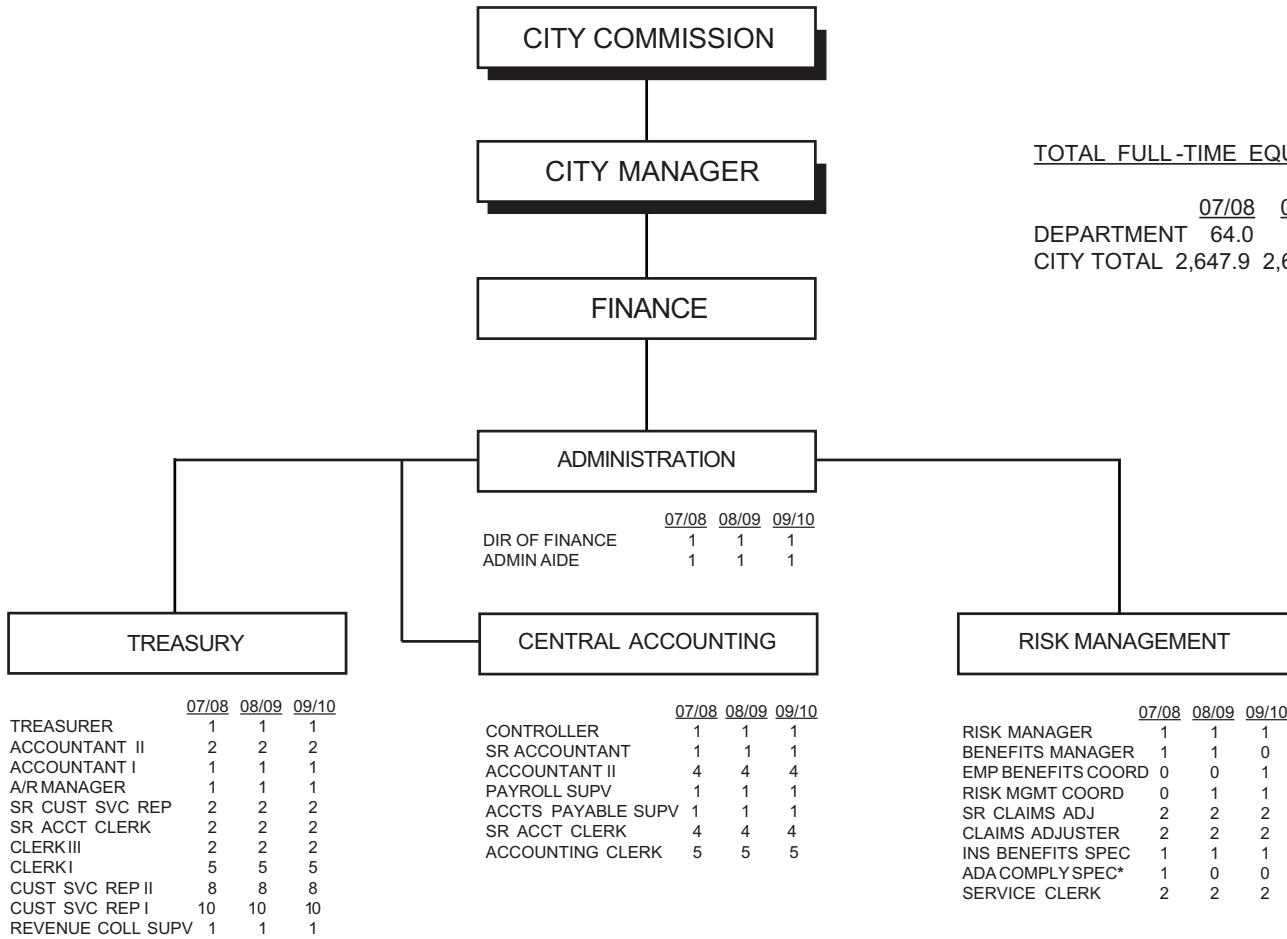
	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b>General Fund</b>				
<b>Revenues</b>				
Charges for Service	\$ 2,300	3,229	2,500	2,500
Miscellaneous Revenues	712,030	696,882	685,641	695,705
Total	<u>\$ 714,330</u>	<u>700,111</u>	<u>688,141</u>	<u>698,205</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 549,181	576,993	542,907	572,557
Fringe Benefits	181,659	272,088	266,132	269,719
Services/Materials	150,342	311,867	241,705	123,068
Other Operating Expenses	101,347	223,800	202,468	214,555
Non-Operating Expenses	50,934	-	-	-
Total	<u>\$ 1,033,463</u>	<u>1,384,748</u>	<u>1,253,212</u>	<u>1,179,899</u>
<b>Community Redevelopment Fund - Central Beach</b>				
<b>Revenues</b>				
Intergovernmental	\$ 3,413,434	4,190,654	4,236,015	4,476,641
Miscellaneous Revenues	319,949	409,000	151,549	114,000
Total	<u>\$ 3,733,383</u>	<u>4,599,654</u>	<u>4,387,564</u>	<u>4,590,641</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 222,904	305,487	311,421	322,006
Fringe Benefits	62,837	94,410	92,354	115,669
Services/Materials	69,757	125,618	61,135	153,335
Other Operating Expenses	112,072	129,541	130,782	130,322
Capital Outlay	6,997	-	-	-
Total	<u>\$ 474,567</u>	<u>655,056</u>	<u>595,692</u>	<u>721,332</u>
<b>Community Redevelopment Fund - NW Progresso Flagler Heights</b>				
<b>Revenues</b>				
Intergovernmental	\$ 4,031,835	4,609,764	4,648,849	4,082,261
Miscellaneous Revenues	352,406	398,000	200,000	120,000
Total	<u>\$ 4,384,241</u>	<u>5,007,764</u>	<u>4,848,849</u>	<u>4,202,261</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 520,872	803,376	605,535	838,904
Fringe Benefits	228,818	269,939	129,550	323,127
Services/Materials	199,791	764,658	749,806	744,376
Other Operating Expenses	231,725	313,152	305,152	273,740
Capital Outlay	5,415	-	65,000	-
Debt Service	-	-	3,119	-
Total	<u>\$ 1,186,621</u>	<u>2,151,125</u>	<u>1,858,161</u>	<u>2,180,147</u>
<b>Beach Business Improvement District</b>				
<b>Revenues</b>				
Miscellaneous Revenues	\$ 573,013	602,026	604,139	531,400
Total	<u>\$ 573,013</u>	<u>602,026</u>	<u>604,139</u>	<u>531,400</u>
<b>Expenditures</b>				
Services/Materials	\$ 513,757	600,713	607,102	547,945
Other Operating Expenses	5,600	1,313	1,313	1,325
Total	<u>\$ 519,357</u>	<u>602,026</u>	<u>608,415</u>	<u>549,270</u>



## ORGANIZATION PLAN FINANCE

TOTAL FULL-TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	64.0	64.0	64.0
CITY TOTAL	2,647.9	2,660.7	2,594.8





**FINANCE**

**Mission:**

To safeguard the assets and manage the financial affairs of the City including revenue collections, real estate, cash disbursements, accounting and financial reporting, investments, debt and risk management, and to ensure the timely and accurate recording of transactions in accordance with accounting standards for state and local governments. To provide timely advice to the City’s elected and appointed officials on issues affecting the current and future financial affairs of the City.



**Division: Administration**

Total Budget

<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
\$302,262	\$398,393	\$347,061

**Description of Division and Activities:**

The Administration Division coordinates the department’s activities and serves as quality controller of external departmental comprehensive reports. The division assists external auditors and formulates policies for financial operating efficiency in other City Departments.

**Goal:**

Effectively manage the provision of administration and financial internal services within the City government to allow other departments to focus on their core business.

**Objectives:**

- Manage the City’s investment and debt portfolios in such a manner as to achieve the highest possible investment return with stringent safeguards, and reduce the annual and total cost of the City’s debt
- Continue to manage the City’s bond sale process for projects including Water Works 2011 (WW2011), general CIP and Lockhart Stadium
- Work in partnership with City Departments to create robust operating relationships between divisions and to advance a strong customer service approach when dealing with internal and external customers

**Division: Central Accounting**

Total Budget

<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
\$1,390,509	\$1,557,270	\$1,696,241

**Description of Division and Activities:**

The division provides financial services for all City Department’s activities and serves as processor, quality controller and overseer for all transactions into the Financial Accounting Management Information System (FAMIS); ensuring adequate funds are maintained for all disbursement activities. The division prepares the Comprehensive Annual Financial Report (CAFR), State of Florida Annual Report, Quarterly Tax Reports, and Monthly Financial Management Reports.

**Goal:**

Provide timely, accurate financial information to management, the Commission, departments, employees and other stakeholders, as required.

**Objectives:**

- Provide administrative oversight and guidance to support the divisions accounting requirements.
- Provide timely review and processing of City Commission Agenda Report (CAR).
- Maintain accurate, effective, and complete financial records of all transactions processed through the centralized financial and payroll systems.
- Maintain GFOA Distinguished Financial Reporting Award, 32<sup>nd</sup> consecutive year.
- Implement an automated capital asset system for accurate accounting of City property.
- Implement GASB Statement No.49, Accounting and Financial Reporting for Pollution Remediation Obligations.



	<b>FY 2007/2008</b> <b><u>Actual</u></b>	<b>FY 2008/2009</b> <b><u>Estimate</u></b>	<b>FY 2009/2010</b> <b><u>Target</u></b>
<b><u>Selected Performance Measures:</u></b>			
<b>Workloads/Outputs:</b>			
Vendor Checks Issued /5 FTEs	27,648	27,500	28,510
Invoices Processed/4 FTEs	48,347	47,392	47,559
Employees on Payroll Direct Deposit/3 FTEs	2,233	2,253	2,260
Retirees on Direct Deposit/3 FTEs	1,854	1,895	1,905
Average Days to Process Vendor Payments	5	5	5
<b>Efficiency:</b>			
Vendor Checks Issued /FTE	5,530	5,500	5,702
Invoices Processed/ FTE	12,087	11,848	11,890
Employees on Payroll Direct Deposit/FTE	744	751	753
Retirees on Direct Deposit/FTE	618	632	635
<b>Effectiveness:</b>			
Employees on Direct Deposit	84%	84%	85%
Retirees/Beneficiaries on Direct Deposit	92%	93%	93%
GFOA Financial Reporting Award	Yes	Yes	Yes

	<b>FY 2007/2008</b> <b><u>Actual</u></b>	<b>FY 2008/2009</b> <b><u>Estimate</u></b>	<b>FY 2009/2010</b> <b><u>Adopted</u></b>
<b><u>Division: Risk Management</u></b>			
Total Budget	\$1,370,202	\$1,714,028	\$1,801,359

**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, general and police professional liability and monitors Workers' Compensation and related legal expenditures being handled by third party administrators.

**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 2010 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 to 255 files.
- Reduce workers' compensation total incurred to \$35,000,000.
- Reduce liability open inventory to 375 files.
- Reduce liability total incurred to \$11,000,000.

		<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
		<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Selected Performance Measures:</u></b>				
<b>Workloads/Outputs:</b>				
Auto:	New Claims/2 FTE's	605	740	700
	Closed Claims/2 FTS's	610	560	800
Employee Practices	New Claims/1 FTE	15	16	18
	Closed Claims/1 FTE	13	23	40
Workers' Compensation:	New Claims/1 FTE	388	380	375
	Closed Claims/ 1 FTE	449	402	385
General Liability:	New Claims/2 FTE's	271	253	260
	Closed Claims/2 FTE's	314	287	280
Police Professional Liability:	New Claims/1 FTE	55	51	60
	Closed Claims/1 FTE	98	76	50
<b>Efficiency:</b>				
Auto:	New Claims/FTE	303	370	350
	Closed Claims/FTE	305	280	400
Employee Practices	New Claims/FTE	15	16	18
	Closed Claims/FTE	13	23	40
Workers' Compensation:	New Claims/FTE	388	380	375
	Closed Claims/FTE	449	402	385
General Liability:	New Claims/FTE	136	127	130
	Closed Claims/FTE	157	144	140
Police Professional Liability:	New Claims/FTE	55	51	60
	Closed Claims/FTE	98	76	50

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b>Division: Treasury</b>			
Total Budget	\$2,522,926	\$2,725,902	\$2,797,958

**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 by making funds available when needed and maximizing return on capital through the administration of an aggressive investment program. The Treasury Division prepares and collects utilities and special assessment billing, oversees the City's revenue projections, and conducts all grant accounting activities.

**Goal:**

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



	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Selected Performance Measures:</u></b>			
<b>Workloads/Outputs:</b>			
Utility Bills/24 FTEs	637,363	625,000	630,000
Utility Billing Work Orders/24 FTEs	75,350	85,000	50,000
Automatic Clearing House (ACH) Utility Billing Payments	7,378	9,000	10,000
<b>Efficiency:</b>			
Utility Bills/FTE	26,557	26,250	26,250
Utility Billing Work Orders/FTE	3,140	3,542	2,083
<b>Effectiveness:</b>			
Automatic Clearing House (ACH) Utility Billing Payments	1.2%	1.4%	1.6%
Variance General Fund Revenue Estimates vs. Actuals	2.0%	2.0%	2.0%

**FY 2008-2009 Major Accomplishments:**

- Oversight of multiple major requests for proposals (RFP's), proposal reviews, vendor selection, and program/product implementation including all health and voluntary benefits.
- 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 Credit Card Processing Services.
- Refunded \$15 million variable rate debt to lower fixed rate debt.

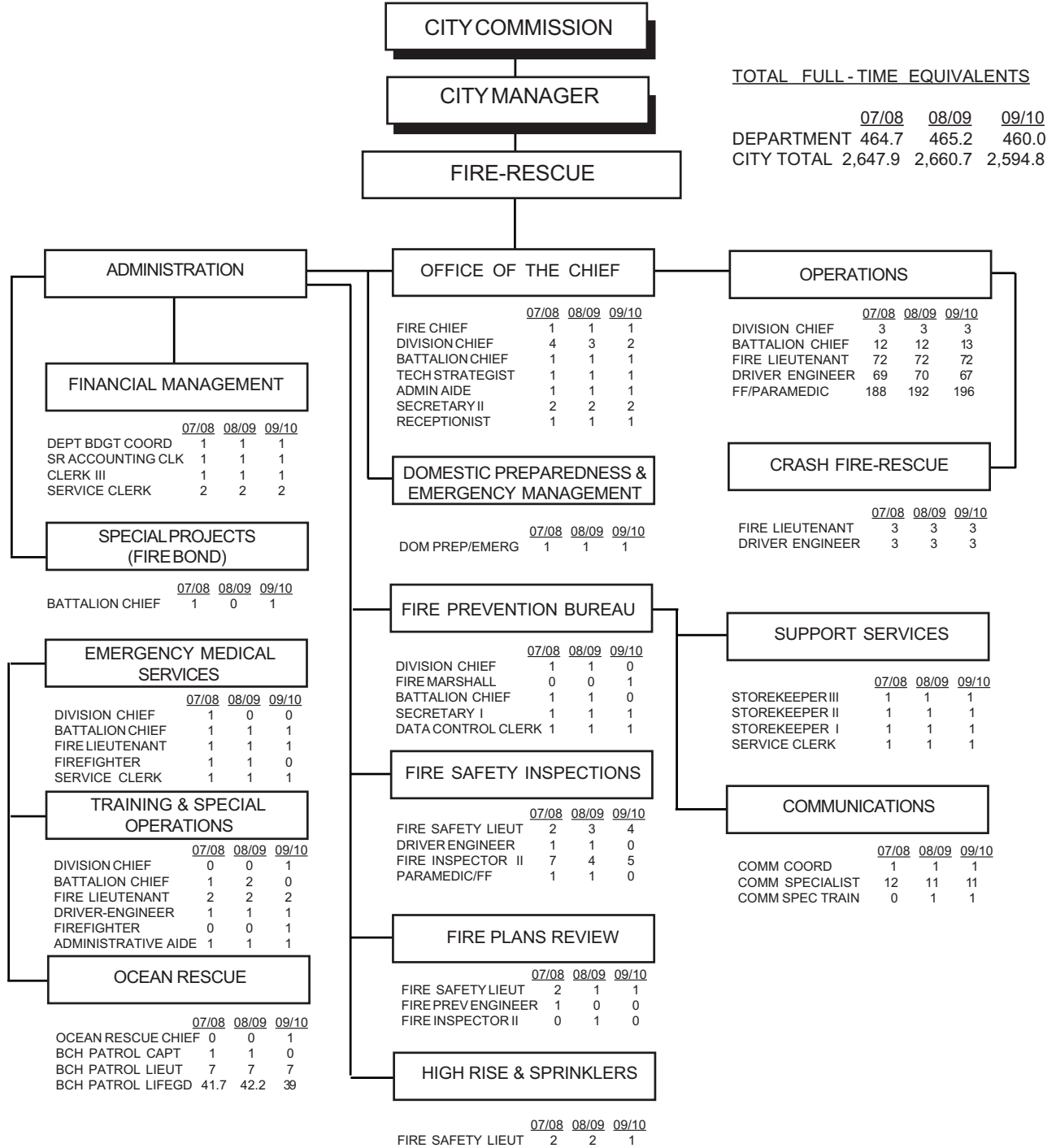


	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Taxes	\$ 180,109,178	175,086,154	175,357,758	165,378,072
Intergovernment Revenue	17,474,673	17,855,000	16,170,900	15,681,000
Charges for Service	144,977	159,470	149,960	149,960
Miscellaneous Revenues	6,410,296	8,087,327	5,867,447	6,469,773
Total	<u>\$ 204,139,124</u>	<u>201,187,951</u>	<u>197,546,065</u>	<u>187,678,805</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,242,509	2,613,745	2,793,790	2,963,201
Fringe Benefits	956,285	1,117,792	1,113,153	1,221,872
Services/Materials	616,977	692,805	642,570	543,576
Other Operating Expenses	121,582	139,685	132,052	112,611
Capital Outlay	8,344	-	-	-
Total	<u>\$ 3,945,697</u>	<u>4,564,027</u>	<u>4,681,565</u>	<u>4,841,260</u>
<b><u>Insurance Fund</u></b>				
<b>Revenues</b>				
Miscellaneous Revenues	\$ 1,202,043	1,540,100	644,685	427,600
Total	<u>\$ 1,202,043</u>	<u>1,540,100</u>	<u>644,685</u>	<u>427,600</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 580,987	720,584	668,869	697,697
Fringe Benefits	265,327	395,840	357,297	404,456
Services/Materials	252,502	354,237	237,555	408,497
Other Operating Expenses	267,702	280,495	283,633	290,709
Non Operating Expenses	3,683	-	-	-
Total	<u>\$ 1,370,201</u>	<u>1,751,156</u>	<u>1,547,354</u>	<u>1,801,359</u>





## ORGANIZATION PLAN FIRE-RESCUE



TOTAL FULL - TIME EQUIVALENTS

	07/08	08/09	09/10
DEPARTMENT	464.7	465.2	460.0
CITY TOTAL	2,647.9	2,660.7	2,594.8



## FIRE RESCUE

**Mission:**

“Dedicated to Excellence Since 1912...”

**Excellence Through Service:**

Shaping the future

Excellence in training

Reducing risk

Valuing technology

Initiating community partnerships

Customer focus & quality service 24/7

Enhancing community services

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



**Division: Fire Administration**

Total Budget

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$14,194,772	\$15,723,392	\$15,448,905

**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:**

Continue to investigate alternative funding sources and improve financial performance through maximizing revenue opportunities and decreasing net operating costs.

**Objectives:**

- In conjunction with the Grants Office, continue to seek alternative funding sources for equipment and training, and capital needs to mitigate general fund obligations.
- 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:**

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:**

- Continued implementation of new comprehensive EMS protocols.
- Provide protocol training followed by testing, which will be used to measure protocol knowledge and applications.
- Conduct monthly quality assurance reviews to measure protocol compliance.
- Enhance service through training, technology, and innovation.



**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:**

- Complete the construction and house the current staff for Fire Station 3, Fire Station 29, and Fire Station 49 in fiscal year 2010.
- Begin the construction phase for the replacement of Fire Station 35 and Fire Station 46 during fiscal year 2010.
- Complete the design phase for Fire Station 13 and Fire Station 54 during fiscal year 2010.
- 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>Division: Fire-Rescue</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget – Operations	\$48,828,269	\$48,346,757	\$50,667,820
Total Budget – Debt	\$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:**

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

**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.
- Using existing personnel, create a Fire Analyst position to examine policies, procedures, and response data to improve efficiencies of department functions and service levels.
- 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 response time for EMS medical calls to minimize potential loss and to enhance medical treatment levels to recipients.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</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	41,778	41,554	42,000
Total Fire Incidents	645	673	650
Total Medical Incidents	27,824	28,370	28,500
Total Unit Responses	80,507	79,989	80,000
Medical Unit Responses	51,125	51,650	51,650
All Other Responses	29,382	28,339	28,350
Medical Transports	21,510	22,500	22,500
Transport Revenue	\$4,028,799	\$4,250,000	\$4,200,000
Inspections Performed	20,352	16,800	17,000
Inspection Revenue (High Rise, Sprinkler, Special testing, and Territory	\$1,005,736	\$840,000	\$945,000
Plan Review Revenue	\$543,687	\$280,000	\$192,000



<u><b>Selected Performance Measures:</b></u>	<u><b>FY 2007/2008</b></u> <u><b>Actual</b></u>	<u><b>FY 2008/2009</b></u> <u><b>Estimate</b></u>	<u><b>FY 2009/2010</b></u> <u><b>Target</b></u>
<u><b>Efficiency</b></u>			
Response Time Compliance:			
Medical Incidents			
6 Min./0 Sec First Unit Time at 90%	75%	77%	90%
8 Min./0 Sec First Paramedic Time at 95%	93%	94%	95%
10 Min./0 Sec First Transport at 95%	93%	94%	95%
Response Time Compliance Average:			
Dispatch to Arrival Time (Min., Sec.)	4:58	4:52	4:50
<u><b>Effectiveness:</b></u>			
Response Time Objectives Met:			
Medical Incidents			
6 Min./0 Sec First Unit Time at 90%	No	No	Yes
8 Min./0 Sec First Paramedic Time at 95%	No	No	Yes
10 Min./0 Sec First Transports at 95%	No	No	Yes

**FY 2008-2009 Major Accomplishments:**

- The Fire-Rescue department responded to a total of 41,773 incidents in fiscal year 2008.
- The Fire Department has fully implemented new EMS (Emergency Medical Service) protocols that have significantly improved patient care.
- The Fire Department ordered thirteen (13) replacement Fire apparatus that should improve apparatus availability for incident response and reduce the net operating and overhead costs to the City.
- The realignment of personnel has achieved desired goals of increasing available staff response to incidents, while reducing minimum staffing overtime costs relative to FY 2008 actuals.
- Continued implementation of new technologies with MDT's (Mobile Data Terminals).
- The Fire Prevention bureau has successfully implemented the use of laptop computers, which allow Field Inspectors to input inspection data in the field. This technology will allow the Department to more efficiently process inspection related data, enhance fire inspection filling, improve the efficiency of fire inspection billing process, and improve management oversight.
- The Ocean Rescue Division was reorganized into the Fire-Rescue Operations Division to enhance and streamline our management oversight.
- The Ocean Rescue Division responded to 103 rescues resulting in 159 lives saved in FY 2008.
- The Ocean Rescue Division provided 28,934 preventative actions to the public in FY 2008.
- Completed State re-certification for all EMT's and Paramedics.
- 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.
- The Training bureau conducted three (3) new hire orientation training programs totaling 29 new employees.
- Three (3) CBRNE classed were offered through UASI funding that included Rope Rescue Technician, Trench Rescue Technician, and Vehicle and Machine Rescue (VMR) training in support of our Technical Rescue Team (TRT). A total of 88 students attended the three (3) classes.
- Comprehensive training for all personnel assigned to specialty teams.



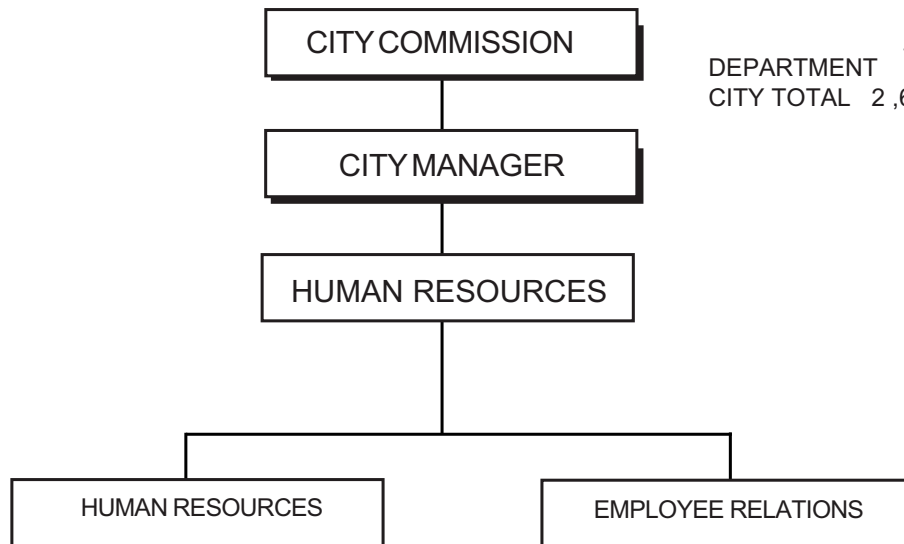
	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Taxes	\$ 3,380,092	2,315,010	2,315,010	2,315,010
Licenses & Permits	-	-	(990)	-
Intergovernment Revenue	48,654	-	51,535	-
Charges for Service	7,071,089	7,221,294	6,866,464	6,866,619
Miscellaneous Revenues	15,866,583	20,509,185	20,663,549	21,636,318
Total	<u>\$ 26,366,418</u>	<u>30,045,489</u>	<u>29,895,568</u>	<u>30,817,947</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 33,936,662	36,330,375	35,626,838	35,364,469
Fringe Benefits	18,009,459	17,751,303	17,418,195	20,607,887
Services/Materials	2,701,693	3,070,721	2,873,280	2,592,191
Other Operating Expenses	7,889,434	7,618,275	7,563,980	7,309,224
Non-Operating Expenses	(43,919)	-	(4,622)	-
Capital Outlay	529,713	179,925	592,477	242,954
Debt Service	79,320	-	-	-
Total	<u>\$ 63,102,362</u>	<u>64,950,599</u>	<u>64,070,148</u>	<u>66,116,725</u>



**ORGANIZATION PLAN  
HUMAN RESOURCES**

TOTAL FULL - TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	24.0	24.0	20.0
CITY TOTAL	2,647.9	2,660.7	2,594.8



	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
HUMAN RES. DIR	1	1	1
ADMIN ASSISTANT I	0	1	1
ADMIN AIDE	3	2	2
EMPLOYMENT MGR	1	1	0
PERS ANALYST	4	4	4
PERS ASSISTANT	1	1	1
PERS SVC CLERK	1	1	1
WORD PROC SEC	1	1	1
SERVICE CLERK	2	2	1
RECEPTIONIST	1	1	1
CLASS & COMP MGR	1	1	1
PERS REC SPEC	0	1	1
CLERK III	2	2	2
CLERK II	0	1	1
CLERK TYPIST II	1	1	0
TRAINING SPECIALIST	1	1	0

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
EMPLOYEE REL DIR	1	1	1
ASST EMP REL DIR	1	0	0
PERSONNEL ASST	1	0	0
ADMINISTRATIVE AIDE	1	0	0
ADMINISTRATIVE ASST II	0	1	1



**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.



**Division: Human Resources**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget (General Fund)	\$2,064,855	\$2,142,026	\$1,897,703
Total Budget (Insurance Fund)	\$113,005	\$105,000	\$81,000

**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 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Applications Processed	9,064	7,000	6,000
Appointments, Hires, Promotions Processed	355	317	270
Job Audits	106	60	65
Performance Evaluations Distributed	2,380	2,370	2,390
Terminations Processed	240	140	130
<b><u>Efficiency:</u></b>			
Human Resources Budget as a % of City Total Expenditures*	0.44%	0.40%	0.36%
Average Number of Weeks to Issue Termination Check	7	4-6	4
<b><u>Effectiveness:</u></b>			
Customer Service Survey (% Rated as Excellent by User Departments)	98.5%	99%	99%

\*Nationally-recognized benchmark category.





	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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	\$275,822	279,413	\$289,926

**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 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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	242	242	242
Collective Bargaining Agreements Negotiated	5	3	5
<b><u>Effectiveness:</u></b>			
Grievances Handled	20	28	0

**FY 2008-2009 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.

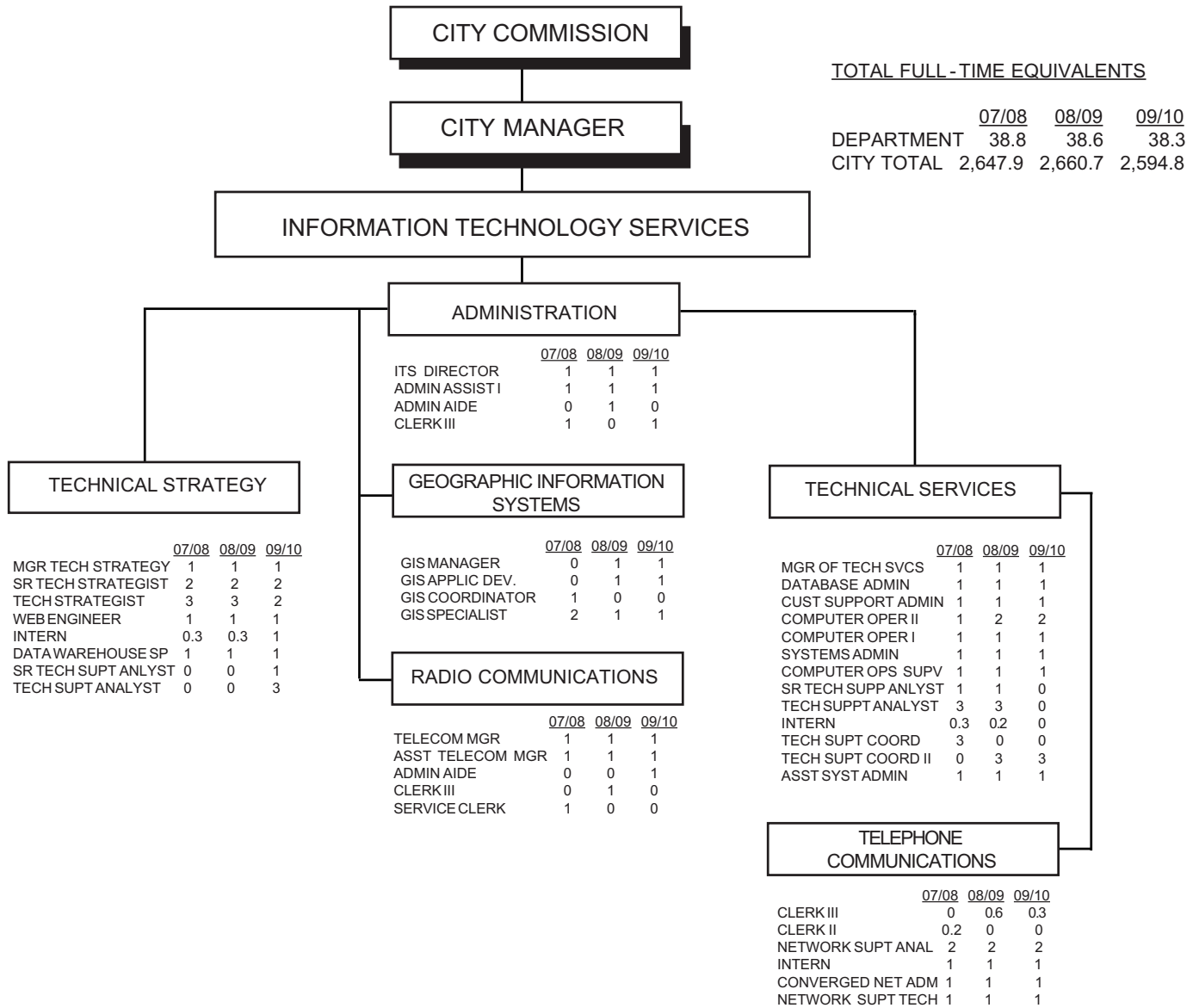


- Negotiated five (5) successor agreements, covering six (6) employee work groups.
- Facilitated interpretation and implementation of the collective bargaining agreements.
- Assisted bargaining groups with resolving employment issues, avoiding costly arbitrations.

	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 219	350	400	400
Miscellaneous Revenues	4,649	4,611	325	325
Total	<u>\$ 4,868</u>	<u>4,961</u>	<u>725</u>	<u>725</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,489,822	1,679,339	1,482,398	1,391,328
Fringe Benefits	632,184	721,397	676,934	656,212
Services/Materials	167,944	254,695	210,264	97,815
Other Operating Expenses	49,827	61,844	51,844	42,274
Capital Outlay	5,898	-	-	-
Total	<u>\$ 2,345,675</u>	<u>2,717,275</u>	<u>2,421,440</u>	<u>2,187,629</u>
<b><u>Insurance Fund</u></b>				
<b>Expenditures</b>				
Services/Materials	\$ 113,005	113,000	105,000	81,000
Total	<u>\$ 113,005</u>	<u>113,000</u>	<u>105,000</u>	<u>81,000</u>



## ORGANIZATION PLAN INFORMATION SYSTEMS





**INFORMATION SYSTEMS**

**Mission:**

We make information technology (IT) work for you.



**Division: Information Systems**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$4,356,670	\$4,483,942	\$4,526,468

**Description of Division and Activities:**

The Information Technology Services Department provides support and services to all City departments. The services provided include Intranet, Internet, E-mail, Web site, business software applications, and the installation of all computer software and hardware.

**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:**

- Replace the current Utility Billing system with a new system, Cayenta Utilities. The new system is expected to be brought online in the 3<sup>rd</sup> quarter of the fiscal year.
- Installation of a Sierra Wireless Modem into Fire/Rescue’s Apparatus and Command Vehicles to provide both wireless network connectivity and GPS vehicle tracking. Estimated completion of the interface: 3<sup>rd</sup> quarter of the fiscal year.
- Install a new Benefits Administration module to the Cyborg Payroll system to facilitate open enrollments and allow employees to access benefits information online. Estimated completion of the interface: 2<sup>nd</sup> quarter of the fiscal year.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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	1,233	1,233
Telephone Users	2,629	2,629	2,629
Helpline Calls	11,317	12,235	12,000
<b><u>Efficiency:</u></b>			
Helpline Calls Resolved at First Contact	55%	57%	55%
<b><u>Effectiveness:</u></b>			
IT Helpdesk Customer Service Satisfaction Survey Agreement Response	95%	N/A	95%



	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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	\$2,958,724	\$2,969,816	\$2,866,836

**Description of Division and Activities:**

Provide effective and economical wireless communications for public safety and public services functions and regulate use of the City’s rights-of-way for 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:**

- Complete the FCC-mandated frequency modifications in order to improve the wireless radio communications.
- Provide Interoperable Communications for Superbowl 2010 and associated events.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008</u></b> <b><u>Actual</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Estimate</u></b>	<b><u>FY 2009/2010</u></b> <b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Radios in Service	2,336	2,975	3,444
Radios Repaired Monthly	58	62	45
Service Request Tickets	N/A	984	800
<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%	99%	99%

**FY 2008-2009 Major Accomplishments:**

- Received the Fiscal Fitness Award for FY 2008-2009.
- Developed a new automated data extraction and GIS geocoding application for Building Permits as a result of the Community Plus upgrade. The results are made available to the public via an Internet GIS application.
- Set duplex printing (printing on both sides of paper as a default) as the default for all printers that have the capability (over 50 at nine locations) to conserve paper (part of GREEN initiative).
- Parking implemented a new back office citation management system, T2 Flex, including upgraded ticket writing handhelds that store color photos with citation data.
- Replace Fleet fuel management system with new hardware and software. The new system provides more automated information to fleet in monitoring fuel levels in storage tanks as wells as tracking usage at the pump level.
- Upgraded wireless Internet connection at Las Olas Mariana facility with new radio equipment to provide better coverage and service to all marina customers.
- Enhanced the Budget Forms Online application to accommodate new budget forms for zero based budgeting. Added functions to ease budget preparation duties for end users and reporting functions for Budget office.
- Developed a new automated data extraction and GIS geocoding application for retrieving and mapping business licenses.
- Successful migration of 14 stand alone servers into a blade server virtual environment conserving energy (GREEN) and space.

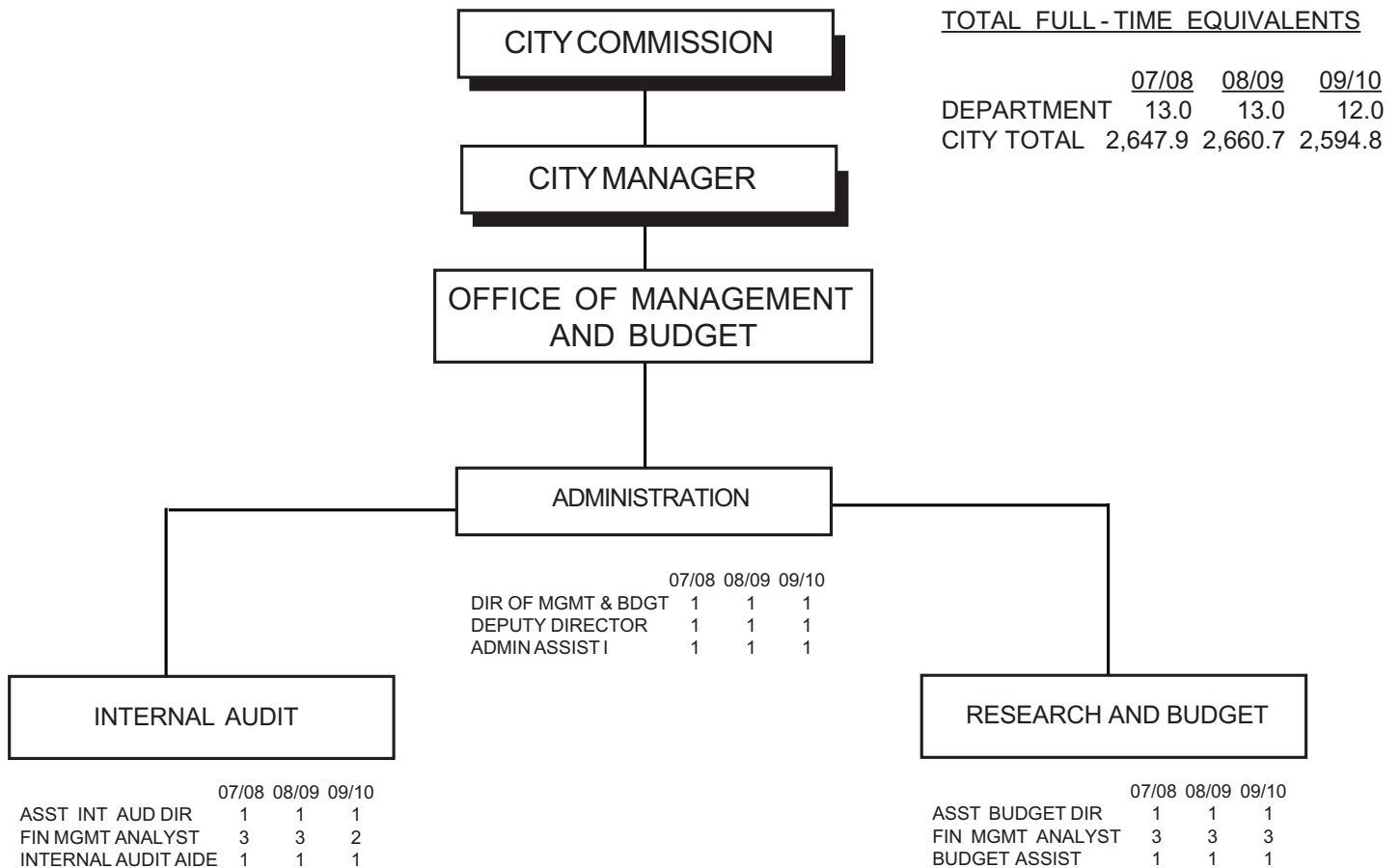


- Enhanced the Grants Tracking system by adding a nightly interface with the City Financial Accounting system data to allow users to see up-to-date accounting data without having to access two separate systems.
- Expanded the EOC telephone system to support all groups at Station 53, Fire Training, and EOC building.
- Completed design, acquisition and installation of Zetron Fire Alerting System in Stations 47 and 53.
- Deployed new Fire EMS Protocols on field computers in rescue vehicles to allow the most up-to-date care procedures for patients.
- Created page on City web site for Fire Safety Inspection customers to review their accounts and pay fees.
- Upgraded the core wired network connections between City Hall, Police and Public Works to provide better telephone and computer communications redundancy between the sites.
- Investigated sleep mode for PCs which will reduce power consumption.
- Installed page on City web site for Planning and Zoning department projects that will allow access to status of planning projects similar to the current availability of building services information.

	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 761	1,090	1,650	1,650
Miscellaneous Revenues	321,310	305,055	306,009	290,231
Total	<u>\$ 322,071</u>	<u>306,145</u>	<u>307,659</u>	<u>291,881</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,225,298	2,355,941	2,384,944	2,421,958
Fringe Benefits	897,281	967,471	962,899	1,026,780
Services/Materials	940,670	1,204,040	1,267,184	1,018,610
Other Operating Expenses	72,323	68,608	61,582	37,120
Capital Outlay	151,764	72,000	98,000	22,000
Debt Service	69,333	69,333	69,333	-
Total	<u>\$ 4,356,669</u>	<u>4,737,393</u>	<u>4,843,942</u>	<u>4,526,468</u>
<b><u>Central Services Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 2,351,850	2,691,337	2,691,337	2,801,470
Miscellaneous Revenues	153,336	121,687	105,922	99,687
Total	<u>\$ 2,505,186</u>	<u>2,813,024</u>	<u>2,797,259</u>	<u>2,901,157</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 554,033	576,639	578,315	619,633
Fringe Benefits	207,842	239,552	239,137	255,018
Services/Materials	1,549,925	1,681,480	1,781,908	1,738,274
Other Operating Expenses	140,629	197,393	206,437	191,111
Non-Operating Expenses	303,987	-	-	-
Capital Outlay	202,308	137,920	164,019	62,800
Total	<u>\$ 2,958,724</u>	<u>2,832,984</u>	<u>2,969,816</u>	<u>2,866,836</u>



## ORGANIZATION PLAN OFFICE OF MANAGEMENT AND BUDGET





## 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.



**Division: Administration**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$473,755	\$390,041	\$424,064

**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 revenue reductions by the State of Florida, property tax revenue decline 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.
- 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.

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Division: Internal Audit</u></b>			
Total Budget	\$328,111	\$384,985	\$358,882

**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.





<u>Selected Performance Measures:</u>	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Target</u>
<b>Workloads/Outputs:</b>			
Financial/Contract Compliance Audits	7	8	12
Performance/Compliance Audits	1	2	0
Performance Audits	3	4	2
Number of Findings	46	55	**
Number of Recommendations	146	220	**
Special/Other Projects	11	12	**
Total Audits	11	14	14
FTE's	*3	*3	3
<b>Efficiency:</b>			
Total Audits/FTE*	3.7	4.7	4.7
<b>Effectiveness:</b>			
Millions of Dollars Audited	\$3.3	11.9	**
Collections	\$483,155	59,345	**
Cost Savings	\$2,211,190	315,478	**

\* Assistant Internal Audit Director and Financial Management Analysts

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

<u>Division: Research and Budget</u>	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
Total Budget	\$470,906	\$519,683	\$543,532

**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 and minimize the impact due to economic conditions and reductions in revenue.

**Objectives:**

- Receive GFOA Distinguished Budget Presentation Award, 25<sup>th</sup> consecutive year.
- Liaison to the Budget Advisory Board.
- Monitor use/allocation of General Fund contingencies, review of personnel vacancies and temporary staffing analyses.
- Evaluate and prepare requests for budget amendments.
- 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 mid December 2009.
- Monitor the results of departmental monthly revenue/expenditure trend monitoring.
- Monitor and process personnel requisitions, and prepare vacancy analysis.
- Monitor and prepare temporary staffing analysis.
- Perform research and policy analyses.
- Verify funding source/budget for City Commission Agenda Report (CAR) items.
- Implement a Citywide Performance Measurement System that is fully measurable and ties to the City Commission's key priorities.
- Implement budgeting for Other Funds – as applicable.



- Implement the CIP Monitoring System to track project status, M143 form project transfers and Engineering Cost Tracking Form to identify costs associated with projects.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Budget Advisory Board (BAB) Meetings Scheduled/ 3 FTE's	N/A	6	10
BAB Preparation Hours/3 FTE's	N/A	15	25
Special Projects & Research Studies/4 FTE's	260	270	280
Agenda Items Submitted by OMB/4 FTE's	24	34	35
Citizen Calls on Tax Information Line	108	185	195
CAR Funds Monitoring Exceptions/ 1 FTE	193	152	150
Budget Documents Printed per Year (includes CDs)	58	117	125
CIP Projects Applications Reviewed/4 FTE's	309	233	230
CIP System Staff Trained	33	27	30
CIP System Training Hours	2	3	3
FamisWeb/Bprep Data Entry Staff Trained	61	62	64
Bprep Data Entry Training Hours	8	8	8
Budget Forms Staff Trained	61	62	64
Budget Forms Training Hours	8	8	8
Department Budget Transfers Processed	122	72	80
Personnel Certifications & Requisitions Processed/ 4 FTE	901	572	550
Participate in GFOA Distinguished Budget Awards Program (years).	23	24	25
<b>Efficiency:</b>			
BAB Preparation Hours/FTE	N/A	5	8.3
Special Projects & Research Studies/FTE	65	67	70
Agenda Items Submitted by OMB/FTE	6	8	9
CAR's Funds Monitoring Exceptions/FTE	193	152	150
CIP Projects Applications Reviewed/FTE	77	58	56
Personnel Certifications & Requisitions Processed/FTE	225	143	137
Staff Trained/Hour – Bprep Data Entry	8	8	8
Staff Trained/Hour – Budget Forms	8	8	8
Staff Trained/Hour – CIP System	2	3	3
<b>Effectiveness:</b>			
General Fund Revenue Estimate vs. Actuals	2.0%	2.0%	2.0%
Received GFOA Budget Presentation Award	Yes	Yes	Yes

**FY 2008-2009 Major Accomplishments:**

- Completed 14 sound, quality audit reports to date that identified 55 findings and 220 recommendations to improve operational efficiencies and effectiveness, including completion of 3 required audits of Broward County grants within established due dates.
- Publication of four (4) audit report abstracts in the Association of Local Government Auditors' Journal of Local Government Auditing Quarterlies.
- Implemented TeamMate software application for increased efficiency and productivity in the audit process.
- Provided consulting services by reviewing the grants workflow of the Grants Administration and Legislative Affairs Office.



- Provided consulting services regarding internal/security controls, such as segregation of duties, restriction of access, etc., to Finance/Treasury staff while attending Cayenta Utility Billing System training for the new system to be implemented in 2010.
- Attended “Fraud Anatomy” seminar at the MISTI Audit World Conference, September 2009.
- Attended “ Audit Report Writing” Course in West Palm Beach, July 2009.
- Received 24<sup>th</sup> consecutive GFOA Distinguished Budget Presentation Award.
- Completed Comprehensive Revenue Manual annual update.
- 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;
  - Web-based Budget Forms;
  - Approval of capital items greater than \$1,000;
  - Approval of department budget transfers;
  - Evidence of salary savings; and
  - Approval, in advance of use, of temporary services through agencies.
- Increased undesignated fund balance 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.
- Updated and maintain Commission Agenda Flowchart.
- Improved the Fiscal Fitness Award to recognize excellence by departments in the preparation of their FY 2009/2010 Budget. The Information Systems Department was recognized for the FY 2008/2009 budget.
- Attended “Fiscal Survivors” Seminar in Orlando, Florida, February 2009.
- Attended Truth in Millage (TRIM) Training provided by the Department of Revenue, June 2009.
- Completed a 5 Year Revenue Stream analysis.
- Completed a thorough Program Revenue analysis.
- Completed a Citywide fuel analysis.
- Implementation of Performance Executive Reporting System.
- Implement budgeting for Fund 108 HUD and 130 SHIP funds.
- Implement/enhancement the Budget Document per GFOA Comments.

	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenue</b>				
Miscellaneous Revenues	\$ 9,794,298	10,717,214	10,718,814	10,759,907
Total	<u>9,794,298</u>	<u>10,717,214</u>	<u>10,718,814</u>	<u>10,759,907</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 831,962	993,569	834,605	857,862
Fringe Benefits	348,502	406,619	370,578	402,577
Services/Materials	32,948	33,149	53,120	30,319
Other Operating Expenses	46,860	50,519	36,406	35,720
Capital Outlay	12,500	-	-	-
Total	<u>\$ 1,272,772</u>	<u>1,483,856</u>	<u>1,294,709</u>	<u>1,326,478</u>



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## ORGANIZATION PLAN OFFICE OF PROFESSIONAL STANDARDS

TOTAL FULL - TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	4.0	4.0	3.0
CITY TOTAL	2,647.9	2,660.7	2,594.8



	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DIR OF OPS	1	1	1
PROF STND COORD	1	1	1
SECRETARY III	1	1	1
OPPORTUNITY SPEC	1	1	0



## 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.



**Division: Administration**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$451,963	\$561,764	\$557,646

**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 2007/2008</u></b> <b><u>Actual</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Estimate</u></b>	<b><u>FY 2009/2010</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	95	95	90
Completed construction benchmarks for ADA Consent Decrees	121	35	15
Develop EEO Plan	1	1	1
Facilitate EEO Training and Education	10	10	10
<b>Effectiveness:</b>			
Completed action items in ADA Consent Decree	121	35	15
Employee Workshops/FTE	5	5	10
Inquiries/Consultations/Interventions/FTE	95	95	90

**FY 2008-2009 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.
- 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.

	<b><u>FY 2007/2008</u></b> <b><u>Actual</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Orig. Budget</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Estimate</u></b>	<b><u>FY 2009/2010</u></b> <b><u>Adopted</u></b>
<b><u>General Fund</u></b>				
<b>Expenditures</b>				
Salaries & Wages	\$ 284,078	347,159	307,350	305,451
Fringe Benefits	106,179	131,639	120,399	134,219
Services/Materials	52,619	138,481	117,843	108,253
Other Operating Expenses	9,088	16,190	16,172	9,723
Total	<u>\$ 451,964</u>	<u>633,469</u>	<u>561,764</u>	<u>557,646</u>

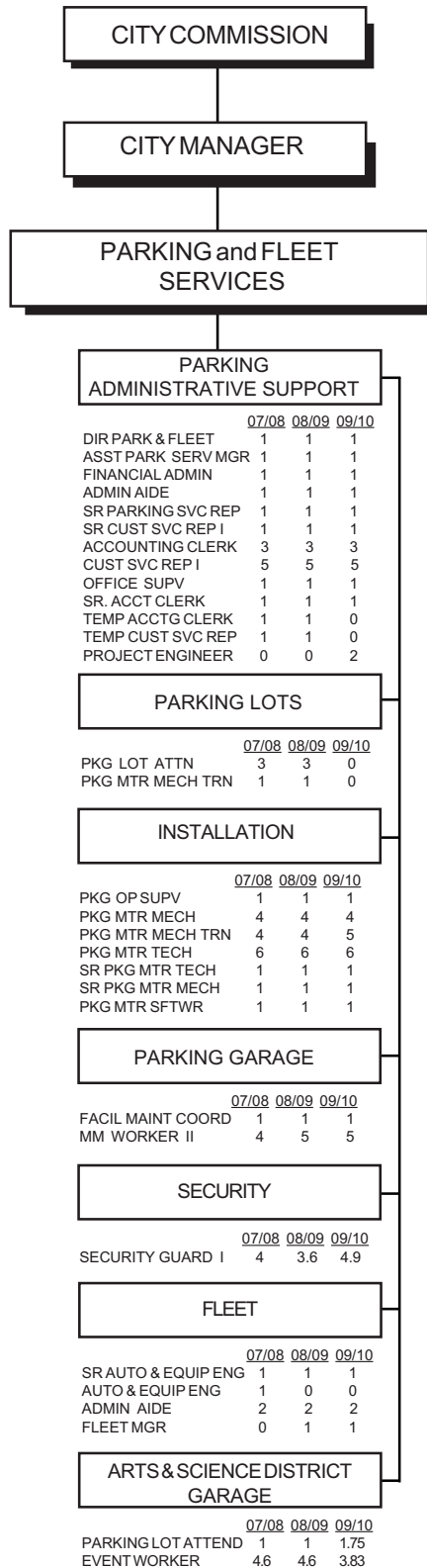


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**ORGANIZATION PLAN  
PARKING and FLEET SERVICES**



TOTAL FULL - TIME EQUIVALENTS

	07/08	08/09	09/10
DEPARTMENT	52.9	54.6	57.5
CITY TOTAL	2,647.9	2,660.7	2,594.8



## 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.



### Department: Parking Services

	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
Total Budget (Parking Fund 461)	\$8,645,876	\$8,883,547	\$8,853,486

### 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 and citation payments; 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:

Collect and analyze data about collection vehicle usage and fuel consumption to increase efficiency, productivity, and safety of personnel, equipment, and City assets by March 2010.

### Objectives:

- Install vehicle locator system in all meter collection vehicles to generate data from collection and maintenance activities and analyze that data to:
  - Improve efficiency of vehicle usage and labor through route adjustments
  - Reduce fuel consumption by reducing miles driven to accomplish same workloads
  - Establish real-time location information about collection vehicles and the collected revenue onboard
  - Set up efficient and effective collection routes for the safety of employees and cash collections.
- Analyze the data to establish the current number of miles driven for each collection route and labor hours required to collect and maintain the meters under current practices.
- Design and implement route and resource changes that will decrease the wait time for in-field customer service, decrease fuel consumption, and utilize both collection and maintenance labor most efficiently.

### Goal

Provide parking customers with the convenience of purchasing monthly, quarterly, and annual parking permits online by May 2010 and concurrently reduce foot-traffic in the Parking administration office to alleviate congestion and wait times for citation customers and others.

### Objectives:

- Configure and test the “Flex” citation and permit management system for online, secure sale of parking permits.
- Roll out partial real-time test of online permit sales by January 2010 for selected locations
- Make 90% of permit locations available online by May 2010.



**Goal**

Implement meter parts and signage inventory system to:

- manage meter parts and components stock and signage inventory for optimal availability and minimal cash outlay
- establish adequate internal controls for procurement, custody, and disposal of City assets, and provide enhanced accountability for this operational expense.

**Objectives:**

- Create Access-based system to track, account for, and report on purchases, shelf stock, truck inventory, and signage and disposal of meter parts and components including data testing and training
- Establish baseline inventory of existing assets
- Gather data on usage patterns by meter and other criteria
- Analyze the data to establish optimal shelf-time and maintenance truck-stock levels to support meter maintenance needs but without excess stock
- Adjust purchasing patterns to optimize inventory levels while maintaining minimal meter downtime due to out-of-stock conditions.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008 <u>Actual</u></b>	<b>FY 2008/2009 <u>Estimate</u></b>	<b>FY 2009/2010 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Customer service calls completed by Customer Service	34,500	25,300	25,000
Customer visits to office for permit sales (estimated ann.)	600	600	250-300
<b>Efficiency:</b>			
Average response time for reported meter malfunctions	N/A	20-25 min	10-15 min
Average response time for customer service technician calls	N/A	15-20 min	5-10 min
Percentage of abandoned customer service calls	5.3%	2.6% -3.0%	2.3%-2.6%
<b>Effectiveness:</b>			
Citations Paid Annually (% of Issued) (Industry Standard is 72%)	73%	73%	74%
Meter parts and components stock “shelf time” days	N/A	N/A	60

**FY 2008-2009 Major Accomplishments:**

**Parking Services**

- Sold over 7,000 Residential Beach Parking Cards for free parking for residents of the City of Fort Lauderdale at the North Beach, South Beach and Intracoastal beach parking lots.
- Implemented replacement of obsolete system with new citation and permit management system that added online customer capability for appeals, resident beach cards, and permit sales.
- Implemented “Parcxmart” cashless meter payment card program for single-space meters.
- Replaced all single-space meters with new POM meters with technology that accepts universal (Parcxmart) cashless parking and pay-by-cell phone option.
- Selected vendor for pay-by-cell phone cashless payment service for entire parking system.
- ADA improvements included the following work completed during the fiscal year:
  - South Beach improvements, sidewalk ramp, accessibility walkway
  - On-street additions of handicap parking spaces
  - Seal-coat and stripe surface lots



- Reduced Parking Service’s sales tax obligation by approximately \$75,000-\$100,000 annually by re-configuring meters to utilize a partial sales tax exemption and requested a 3-year ‘look back’ tax refund of approximately \$300,000.
- Converted the South Beach Lot from an attended lot to a multi-space metered lot to improve traffic flow on northbound A1A and reduce staffing by 3 FTEs with associated salary/benefits cost reduction of \$111,000.
- Issued an RFP for the improvement of way finding signage, informational signage, etc. for City parking lots and garages.

**FLEET SERVICES**

**Mission (Fleet Services):**

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

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
<b><u>Department: Fleet Services</u></b>			
Total Budget (Vehicle Rental Fund 583)	\$24,253,306	\$23,091,362	\$14,649,919

**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 final year of 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.
- Monitor daily KPI (key performance indicators) to ensure fleet productivity targets are being met.

**Goal:**

Complete annual “Customer Satisfaction Survey” analysis and official report to management and departments by August 2010 to ensure our customers’ fleet needs are being met.

**Objectives:**

- Establish time line to send out survey to all fleet users,
- Receive completed surveys, analyze results, and issue a report to management and user departments along with a recommendation to implement necessary improvements as indicated in the surveys by August 2010.
- Implement improvements to Fleet Services policies and procedures as indicated in the survey responses.

**Goal:**

Prepare and execute RFP for the “Fleet Management and Maintenance Services Agreement.”

**Objectives:**

- Prepare RFP and submit to Procurement by the end of the 1<sup>st</sup> Quarter of FY09/10.
- Evaluate RFP and award contract to winning vendor by the beginning of the 2<sup>nd</sup> Quarter of FY09/10.



<u>Selected Performance Measures:</u>	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Target</u>
<b>Workloads/Outputs:</b>			
Vehicle/Equipment Work Orders Completed	21,400	22,740	<20,500
Vehicle/Equipment PM's Completed - number	6,315	4,167	<4,200
Vehicle/Equipment PM's Completed /scheduled - percentage	83.7%	99.4%	100%
<b>Efficiency:</b>			
Reduce Vehicle/Equipment Turnaround Time for:			
Public Safety Unit Repairs (Police & Fire)/Month	74	70	<70
No. of Repairs >24 Hours/Month (includes Police & Fire)	131	185	<130
No. of Repairs >48 Hours/Month (includes Police & Fire)	81	111	<80
<b>Effectiveness:</b>			
Reduce No. of Vehicle/Equipment Repairs > 48 Hrs./Month	121	106	<95
Maintain Overall Fleet Availability > 95%	97%	97%	>95%
Overall Customer Satisfaction Rating	91.5%	92%	95%

**Major Accomplishments**

**Fleet Services**

- Obtained National Fleet Certification and presented the Crystal Award by Fleet Counselors.
- Ranked 3<sup>rd</sup> in the 100 Best Fleets of North America.
- Completed Fleet Utilization Study that identified 36 under utilized vehicles. A Fleet Reduction plan was implemented based on the study that would reassign or dispose of these underutilized assets.
- Combined with the aggressively implemented Fleet Reduction plan and an economically conservative Fleet Plan, Fleet Services was able to lower its replacement recommendations for the FY '09/10 budget to 106 units, 43 units fewer than anticipated. This move, in addition with retaining over 261 vehicles, resulted in combined budgetary savings of approximately \$11,000,000.
- Worked with Police Department in preparing, an RFP for police vehicle warning lights and equipment. With the awarding of this contract to a local vendor, Fleet Services was able to save approximately \$80,000 in costs over using the Florida Sheriffs Contact vendors, as done in past years, to perform this work.
- Completed replacement of the existing real-time fuel monitoring software system with associated hardware.

**ARTS & SCIENCE DISTRICT GARAGE**

**Mission:**

To operate and maintain the Arts and Science District garage to provide accessible and convenient public parking in the Arts and Science area of Fort Lauderdale under the contract terms for the operation and maintenance of the garage.



<u>Division: Arts and Science Garage District (City)</u>	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
Total Budget	\$923,645	\$265,238	\$330,421



**Description of Division and Activities:**

This is a three-story public garage managed, maintained, and operated by Parking and Fleet Services under a tri-party agreement among the City, the Downtown Development Authority (DDA), and the Performing Arts Center Authority (PACA). The garage serves the Performing Arts Center, the Museum of Discovery and Science and Imax Theater, and the Himmarshee District businesses. All expenses are paid from garage revenues and excesses or shortages are shared by DDA and PACA. The City receives no net revenue from the garage.

**Goal:**

Reduce garage-operating expenses by finding more efficient and economical methods to manage garage operations.

**Objectives:**

- Work with PACA and DDA to implement more efficient revenue collection methods
- Perform ongoing preventative maintenance to prolong the life of the structure and maximize public safety

<b>Selected Performance Measures:</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Target</b>
<b>Workloads/Outputs:</b>			
Lot attendant FTE's	N/A	5.6	3.0
<b>Efficiency:</b>			
Patron vehicle queue (wait time)	Est. 30 min.	Est. 30 min.	Est. 10 min.

**FY 2008-2009 Major Accomplishments:**

- Completed the garage rehabilitation project for public safety and aesthetics including stairwell rehab, painting, signage replacement, re-stripe and seal rooftop parking floor, expansion joint replacement to stop leakage, and installed new doors

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Estimate</b>	<b>Adopted</b>
<b><u>Parking System Operations</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 9,417,617	8,478,360	8,300,760	8,630,260
Fines & Forfeitures	2,576,293	2,815,000	2,585,000	2,515,000
Miscellaneous Revenues	570,642	566,953	575,010	551,413
Total	<u>\$ 12,564,552</u>	<u>11,860,313</u>	<u>11,460,770</u>	<u>11,696,673</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,040,212	2,222,840	2,107,686	2,410,037
Fringe Benefits	970,266	1,040,368	1,039,737	1,135,694
Services/Materials	1,774,187	2,549,255	2,345,340	2,711,421
Other Operating Expenses	2,128,519	2,421,492	2,400,684	2,454,314
Non-Operating Expenses	1,211,610	-	-	-
Capital Outlay	521,082	277,335	990,100	142,020
Total	<u>\$ 8,645,876</u>	<u>8,511,290</u>	<u>8,883,547</u>	<u>8,853,486</u>



	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Vehicle Rental Operations</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 19,766,394	22,419,030	19,379,286	16,931,229
Fines & Forfeitures	-	-	(30)	-
Miscellaneous Revenues	1,431,924	1,828,000	971,060	252,200
Total	<u>\$ 21,198,318</u>	<u>24,247,030</u>	<u>20,350,316</u>	<u>17,183,429</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 208,099	231,216	238,593	256,761
Fringe Benefits	103,949	108,355	109,188	111,053
Services/Materials	9,216,974	11,242,495	9,384,603	10,204,720
Other Operating Expenses	530,242	549,160	585,981	504,625
Non-Operating Expenses	7,111,063	-	-	-
Capital Outlay	7,082,979	9,231,200	12,772,996	3,572,760
Total	<u>\$ 24,253,306</u>	<u>21,362,426</u>	<u>23,091,362</u>	<u>14,649,919</u>
<b><u>Arts &amp; Science District Garage</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 1,321,297	-	1,160,300	1,160,300
Fines & Forfeitures	-	-	-	-
Miscellaneous Revenues	(80)	-	-	-
Total	<u>\$ 1,321,217</u>	<u>-</u>	<u>1,160,300</u>	<u>1,160,300</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 156,953	-	140,068	185,845
Fringe Benefits	33,210	-	19,657	40,185
Services/Materials	714,711	-	78,200	78,375
Other Operating Expenses	18,771	-	27,313	26,016
Non-Operating Expenses	-	-	-	-
Capital Outlay	-	-	-	-
Total	<u>\$ 923,645</u>	<u>-</u>	<u>265,238</u>	<u>330,421</u>

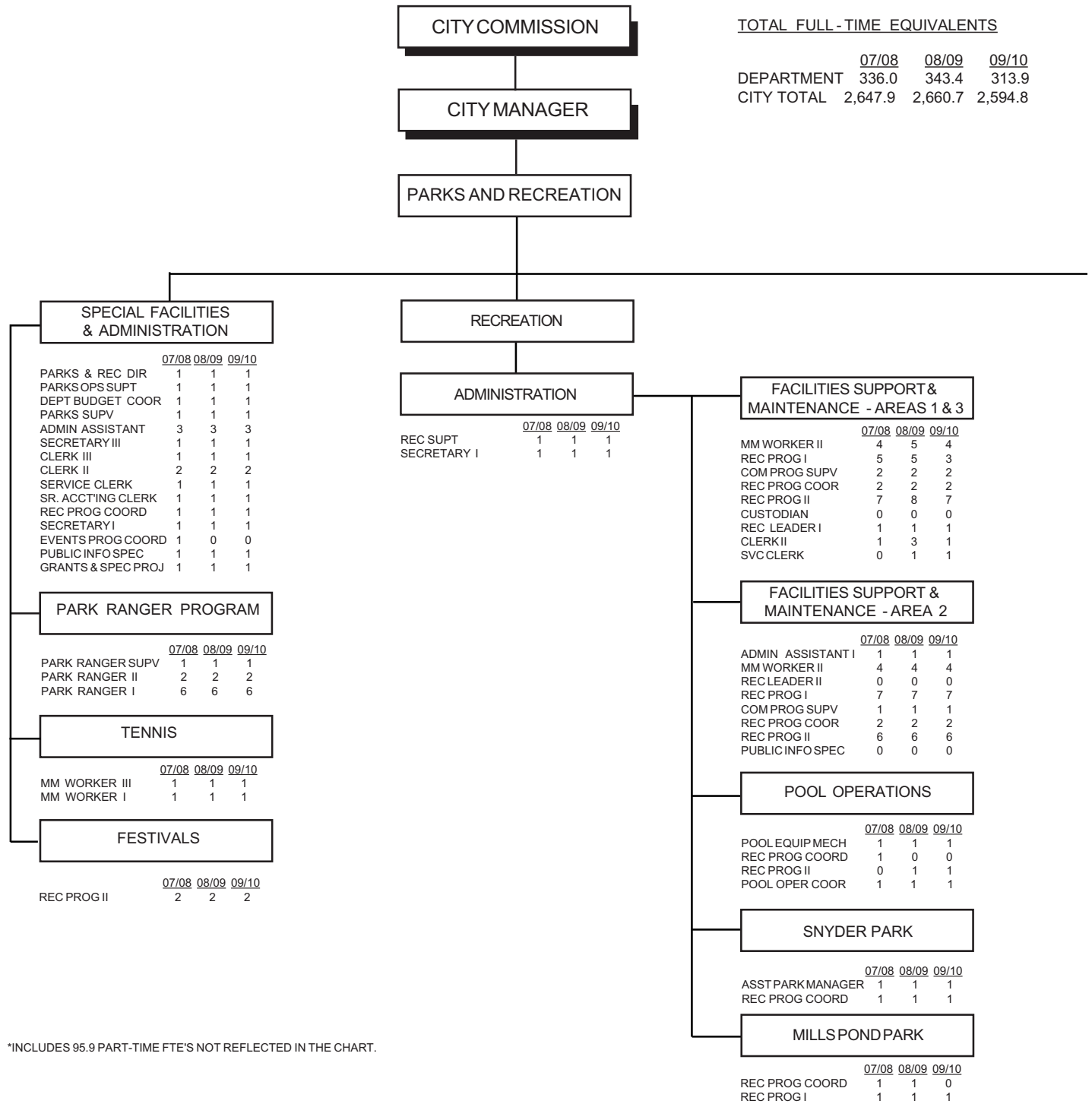


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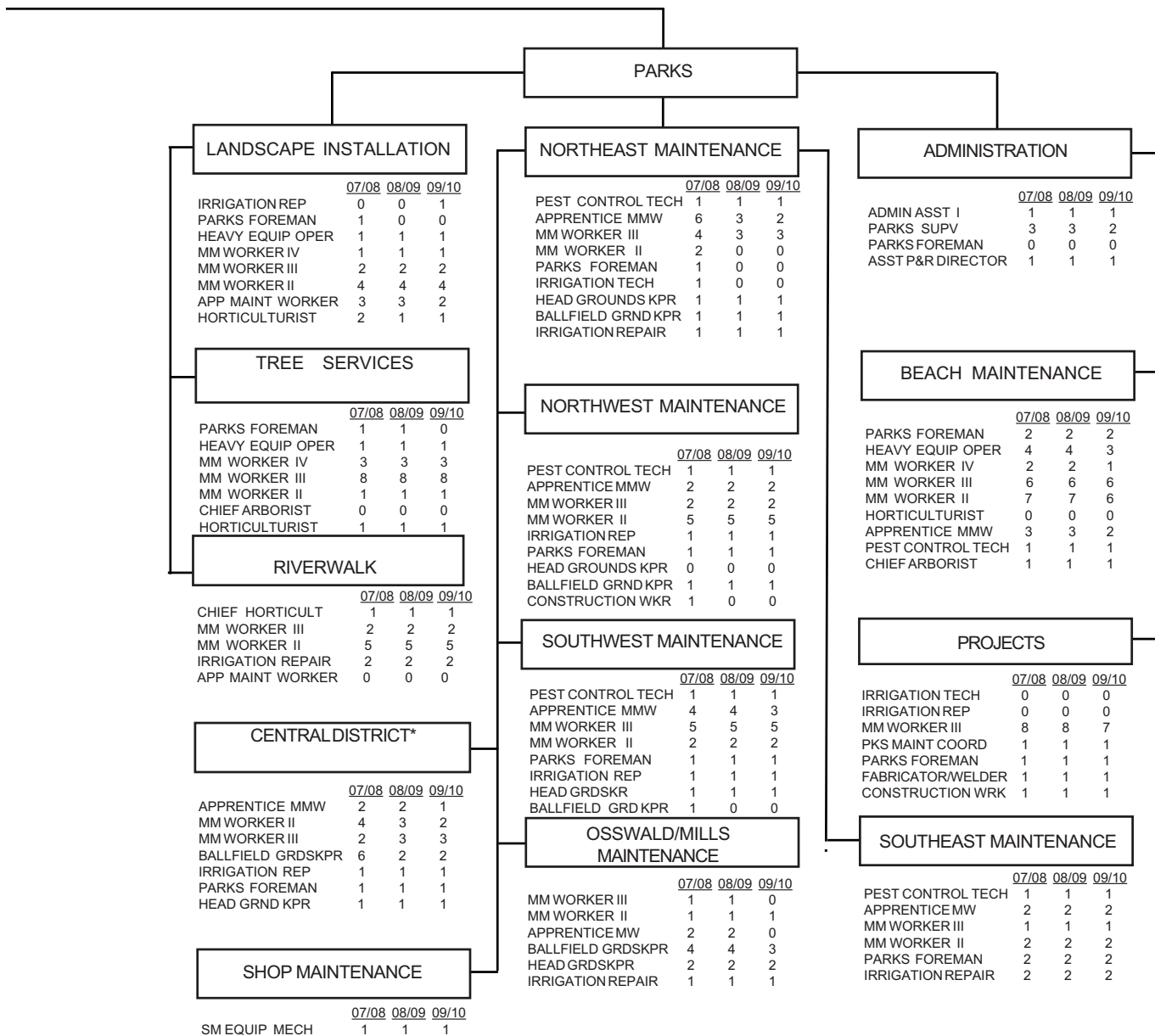




## ORGANIZATION PLAN PARKS AND RECREATION



\*INCLUDES 95.9 PART-TIME FTE'S NOT REFLECTED IN THE CHART.





**PARKS & RECREATION**

**Mission:**

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



**Division: Special Facilities & Administration**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$4,412,074	\$5,002,556	\$4,289,508

**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 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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	3,941	4,696	4,200
Reports Requiring Follow-up	556	265	600
Complaint Responses	643	560	650
Incidents Requiring Police Assistance	334	299	400
<b><u>Efficiency:</u></b>			
Response Time to Complaints (minutes)	6	6.7	6.5
Response Time Less than 15 Minutes	91%	94%	95%
<b><u>Effectiveness:</u></b>			
Reports Follow-up Within 3 Days	95%	97%	97%

**Division: Recreation**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$7,989,718	\$8,488,819	\$8,433,142

**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 children that participate in the Fit Kidz Club After-School Program. Increase Fitness and Cultural Arts programming in the Fit Kidz Club After-School Program.

**Objectives:**

- Register 440 children in the Fit Kidz Club
- Offer 1 fitness class and 1 cultural arts class at 6 Fit Kidz Club sites.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b> <b><u>Actual</u></b>	<b>FY 2008/2009</b> <b><u>Estimate</u></b>	<b>FY 2009/2010</b> <b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Fit Kidz Club Registrants	N/A	430	440
<b>Efficiency:</b>			
Number of Fit Kidz Club Locations	N/A	6	6
Number of Cultural Arts & Fitness Classes Offered	N/A	5	12
<b>Effectiveness:</b>			
Percentage of parents whose overall opinion of the program is "Excellent" or "Good"	N/A	98%	99%

**Goal:**

Increase the number of children who participate in swim lessons.

**Objective:**

Provide swim lessons to 1,000 children who register for swim lessons.

Increase # of swim classes by 5

Maintain or increase level of service to Broward Swim Central Program.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b> <b><u>Actual</u></b>	<b>FY 2008/2009</b> <b><u>Estimate</u></b>	<b>FY 2009/2010</b> <b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Swim Central Participation	2,614	2,650	2,650
Learn to Swim Registrants	935	960	1,000
<b>Efficiency:</b>			
Number of Learn to Swim Classes Offered	271	275	280
<b>Effectiveness:</b>			
Percentage of return Learn to Swim Registrants	13%	15%	17%
Percentage of parents whose overall opinion of LTS program is excellent or good	N/A	95%	99%

**Goal:**

Increase total youth participation in summer day camp by 10%.

**Objective:**

Increase maximum registration from 80 to 90 for 12 summer day camps, operate one teen summer camp.



<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008 Actual</u></b>	<b><u>FY 2008/2009 Estimate</u></b>	<b><u>FY 2009/2010 Target</u></b>
<b>Workloads/Outputs:</b>			
Number of Youth Registered in Day Camp	1,284	1,068	1,200
Average Camp Registration	98	87	90
<b>Efficiency:</b>			
Average Daily Attendance	75	71	75
<b>Effectiveness:</b>			
% Surveyed that rated overall quality of day camp as good or excellent	81%	83%	85%

**Goal:**

Increase participation in all adult sports/fitness opportunities by a minimum of 500 participants.

**Objective:**

Offer a minimum of 5 sustained programs annually.

Create at least 2 new program opportunities.

Obtain minimum of 855 rating of Excellent or Good on participant surveys.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008 Actual</u></b>	<b><u>FY 2008/2009 Estimate</u></b>	<b><u>FY 2009/2010 Target</u></b>
<b>Workloads/Outputs:</b>			
Adult Fitness Classes	6,200	7,140	7,200
Swim/Aerobics Participants	N/A	4,854	5,000
Mills Pond Softball Teams	377	480	500
Carter Park Adult Basketball Teams	4*	10	14
Holiday Park Sports Teams	8**	21	24
<b>Efficiency:</b>			
Increase adult programs	N/A	30	32
Mills Pond Softball Seasons	3	4	4
<b>Effectiveness:</b>			
Percentage of overall surveys who rate program as “Good” or “Excellent”	N/A	N/A	90%

\*Program began in August 2008

\*\*Gym was unavailable for use in 2008

<b><u>Division: Parks</u></b>	<b><u>FY 2007/2008 Actual</u></b>	<b><u>FY 2008/2009 Estimate</u></b>	<b><u>FY 2009/2010 Adopted</u></b>
Total Budget	\$15,598,552	\$16,898,723	\$15,193,127

**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:**

- Maintain 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 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</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	1,580	1,475	400
Trees Planted (Adopt-a-Tree)	225	160	350
Trees Given Away (Tree Giveaway)	1,700	800	500
Trees Removed	245	766	N/A*
Tree Pruning Districts Completed	2	2	2
<b>Efficiency:</b>			
Pruning Cycle	4-6 mos	4-6 mos	4-6 mos
<b>Effectiveness:</b>			
Percent of Removed Trees Replanted	645%	1100%	100%
Percent of Districts Pruned Each Year	17%	33%	33%
Percent of Pruning Cycles Met	50%	100%	100%

\*There is no goal to remove trees, only shown to calculate % of trees replanted trees removed are diseased or dead.

**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 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Parks Inspected Weekly	78	82	84
Playgrounds Inspected Monthly	32	50	55
Ball fields Groomed/Year	1,610	4,450	4,500
Cycles Mowed (staff mowing only)	28	30	24
<b>Efficiency:</b>			
Mowing Cycle	7-9 days summer 15-18 days winter	7-9 days summer 15-18 days winter	8-10 days summer 16-19 days winter
<b>Effectiveness:</b>			
Percent of Parks Inspected on schedule	100%	100%	100%
Percent of Playgrounds Inspected on schedule	100%	100%	100%

**FY 2008-2009 Major Accomplishments:****Permits**

- 888 permits for parks, pavilions and gazebos
- 104 athletic league permits issued for a total of 36,299 hours for athletic events generating over \$56,556 in revenue

**Grants**

- Caribbean Conservation Corporation – Educational Material Development - \$4,500
- Broward County Land Stewardship Program – Ann Herman Park - \$51,167
- Broward County Land Stewardship Program – Bill Keith Preserve - \$51,167
- Broward County Land Stewardship Program – Flagler Heights Park - \$51,166
- Broward County Land Stewardship Program – Dolphin Isles Park - \$28,000
- Broward County Land Stewardship Program – Harbordale Park - \$75,000
- Broward County Land Stewardship Program – Coral Ridge Park \$45,580
- Broward County Partners in Preservation – Snyder Park - \$50,000
- Broward County Partners in Preservation – Warbler Wetlands - \$30,000
- South Florida Water Management District, Water Savings Incentive Program - \$18,360
- Broward County Resource Recovery Board – Recycling Receptacles - \$7,500
- Florida Department of Education, Summer Food Service Program - \$100,290

**New Park Acquisitions**

- Twin Lakes, 0.21 acres, located at 4600 Twin Lakes Boulevard
- River Oaks Site, 1.82 acres, located at 1611 SW 9<sup>th</sup> Avenue, Broward County Park Bond
- Tarpon River, 1.25 acres, located at 630 SW 9<sup>th</sup> Avenue, Broward County Park Bond
- Hottt Park, 5.91 acres, located at 1700 SW 14<sup>th</sup> Court, Broward County Park Bond
- To date the Broward County Land Preservation Bond land acquisitions have provided 59.21 additional acres to the City's park inventory.

**Events**

- 4th annual New Year's Eve event with approximate attendance of 50,000. Recycled 1 ton of material.
- Produced 19th annual Suntrust Jazz Brunch bringing in total sponsorship revenue of \$150,000. Annual attendance estimated at 120,000 people (3,500 pets). Recycled 3 tons of material.
- Bank of America returns as title sponsor for the Starlight Musicals series with cash contributions of \$20,000. The Bank of America Starlight Musicals is celebrating its 31<sup>st</sup> anniversary of providing free music under the stars.
- Produced the July 4<sup>th</sup> Family Celebration on the beach with 50,000 in attendance and \$5,000 in hard, soft and in-kind dollars
- 13<sup>th</sup> Annual Big Toy and Truck Extravaganza with attendance of 3,000 adults and children
- Comcast "Noon Tunes" presented for the 4<sup>th</sup> year with an estimated attendance of 4,500 people
- Introduced new event "Trick or Treat on Second Street" on the Riverwalk in celebration of Halloween. Working in cooperation with the Museum of Discovery and Science, the Riverhouse and Fort Lauderdale Historical Society, over 350 children were able to enjoy this event.
- Department partnered with Utility Advisory Committee and Fort Lauderdale Federation of Garden Clubs to present the Green Living Expo. Exhibitors were on site to provide homeowners with information on how to become more eco-friendly
- Community Events section obtained \$72,500 in cash sponsorships and \$250,000 in soft and in-kind sponsorships
- Processed over 170 Outdoor Event Applications for an estimated total attendance of 300,000



### **Grand Openings/Ground Breakings/Annexation**

- Groundbreaking for new park, River Oaks site, 1.82 acres, located at 1611 SW 9<sup>th</sup> Avenue. Parks crew installed sod, irrigation and fencing.
- Groundbreaking for new park, Twin Lakes, 0.21 acres, located at 4600 Twin Lakes Boulevard. Parks crew installed
- Hardy Park Boundless Playground Grand Opening
- Completed Mills Pond Park Boundless Playground.
- Completed development of Ann Herman Park. Grand Opening scheduled for August 2009.
- Continuing construction on Coontie Hatchee Landing and Northfork Riverfront Park. Grand Openings scheduled for Fall 2009.
- Renamed Civic People's Park to Dr. Elizabeth Hays Civic Park.
- Renamed Melrose Park to Shirley Small Park August 2009.

### **Technology/Administration**

- Enhanced Parks and Recreation webpage design and updated information regarding recreational programs, ADA accessibility of parks and park amenities
- Implemented Webtrac software to enable residents and non-residents the ability to register for recreational programs via the Internet
- Park impact fees collected were \$713,213
- Glatting Jackson Kerchner Anglin Lopez Rinehart, Inc. coordinated efforts to develop a Long Range Strategic Plan by taking an inventory and assessing the Parks and Recreation Department's park resources and programs, analyzing funding levels and strategies, conducting a needs assessment and survey, and identifying opportunities and benchmarks.
- Instituted Medication Distribution policy for summer camps to allow children access to medications in our camps if necessary
- Initiated an Anti-Bullying Program to combat bullying in our parks and recreation centers
- Introduced the "Neighborhood Heroes" foundation. The People for Parks component allows business and concerned individuals to donate money to help pay for programs for youth who cannot afford to pay
- Granted 1,755 Youth Enrichment Scholarships (YES) to youths who receive free or reduced lunch at school
- Dedicated resources to loss prevention that in the form of improved safety and training programs; implementing new, less hazardous processes; programs/ projects to reduce injuries and property loss resulting in approximately \$45,000 in savings.
- Greater emphasis placed on recycling by incorporating it into all City events, community events in City parks, printed materials and office practices.
- Conducted online surveys of participants of various programs to evaluate our services and identify potential areas for improvement
- Developed departmental "Green Policy"
- Franklin Covey Training
- Department provided 268 background screenings for volunteers and instructors working around children, elderly or disabled at all City facilities

### **Awards**

- Recipient of the Blue Wave Award on Fort Lauderdale Beach
- Celebrated 30<sup>th</sup> year as Tree City USA
- David Miller, Recreation Superintendent, selected as Chair, 2011 National Recreation and Park Association (NRPA) Congress Program Committee.





- 2008 Florida Festivals and Events Association SUNsational Award for the Starlights Musical poster in the \$74,999 and under category
- 2008 South Florida Parenting Magazine Kids Crown Awards Best place to Hang Out on a Sunday Morning – Suntrust Sunday Jazz Brunch on the Riverwalk

### **Recreation**

- The 1<sup>st</sup> Annual Perry Thurston Little League Baseball Tournament held at Carter Park with a total of 8 teams. Baseball continues to be reborn at Joseph C. Carter Park. In its 3<sup>rd</sup> year, the program has grown to nearly 200 children.
- Provided 2,650 swim lessons through Broward County’s Swim Central. We are the number one provider for swim central lessons in Broward County. Staff instructed 960 children in learn to swim lessons at city pools.
- Celebrated the 56<sup>th</sup> Annual David Deal PlayDay with spectacular events including Kids Day, Championship Swim Meet, Joy in the Park Concert. Over 4,000 people were in attendance.
- Refocused after-school time programs to the “Fit Kidz Club” to focus on fitness, wellness and academics. 430 youths were registered at 6 locations.
- Holiday Park Youth Sports Program had 2,250 participants. Programs included basketball, flag football and soccer. Over 265 volunteer coaches dedicated 5,700 hours to the program.
- Pee Wee Sports Program at Holiday Park continues to grow. It has expanded to include basketball, flag football, soccer, baseball and golf. This program is geared towards 4 and 5 year olds. Attendance has increased to approximately 1,000 registrants.
- 1,068 children participated in summer day camps
- Over 400 seniors took part in holiday socials.
- The City of Fort Lauderdale partnered with Broward County and other municipalities (Tamarac, Hollywood and Sunrise) to sponsor the 18<sup>th</sup> Annual South Florida Senior Games. 657 participants took part in the competitions.
- Walk Fort Lauderdale partnered with local communities to do community walks. (The Bonnet House and Rio Vista)
- Teen programming became a focus this year: 370 youth took dance lessons at Holiday Park, over 40 teens participated in the Teen Fencing program at Beach Community Center. Teen Advisory Council was formed to focus on park programming. Teen intramural competitive sports at Carter Park had over 800 participants.
- 7,100 registrants participated in adult fitness programs at Beach Community Center. Classes included yoga, stretching, tai chi, Pilates and the newest... kickboxing.
- 600 adults and seniors took part in the trips and tours program.
- Jimmy Evert Tennis Center hosted 2 National USTA Tournaments, 1 State USTA Tournament and 3 local tournaments. The Center averages 7,000 players per month.
- Youth sports expanded to 3 school sites: Thurgood Marshall, North Fork Elementary and Rock Island Elementary.

### **Rangers**

- Ranger reported 4,052 major reports, including safety hazards, maintenance and security issues

### **Parks**

- Completed landscaping of Landings Entranceway
- Completed South Galt Entrance
- Over 1,800 trees (3 gallon to 200 gallon) planted citywide. 1,600 trees given away at Tree Giveaways and over 400 trees through the Adopt-a-Tree program.
- Removed approximately 2,000 tons of seaweed from the beach



- Removed over 11,000 yards of trash throughout the City including parks, medians and right-of-ways
- Mowed over 17,000 acres of which almost 7,000 was turf grass
- Maintained approximately 5,500 ballfields including both preparation for games and cultural practices
- Renovated the interior of Snyder Park front office for use as a nature center
- Resurfaced tennis courts at Riverside Park and basketball courts at Melrose Park and Warfield
- Installed new playgrounds at Carter Park, Snyder Park, Benneson Park and Warfield Park.
- Installed boundless playgrounds at Mills Pond Park and Hardy Park.
- Completed Mills Pond shade structures over bleachers and softball concession building
- ADA improvements at Floyd Hull and Al Morton Center including the center's entrance, stage, restrooms and accessible path around the entire park
- Installed 2 baseball scoreboards at Bayview Park
- Hosted "State of the City" at Southside Regional Park
- Assisted in approximately 60 events including both city events and outside organization events
- Conducted volunteer workday, Tikkum Olum, in conjunction with the Jewish Federation at Snyder Park with over 350 volunteers
- Continued 24 hour coverage for beach maintenance during Spring Break
- Continued implementation of 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
- Hosted the Turf Rodeo – 18 municipalities from the tri-county area offering 3 educational classes and 13 events with over 300 participants

#### **Recycling & Green Initiatives**

- Instituted light bulb and battery recycling programs
- Created nursery pot recycling program, will save approximately \$4,000 annually
- Established Parks Green Team
- Implemented a Green Suggestion Program for employees
- Prompted IT's institution of automatic double-sided printing
- Created Green Thought of the Day daily e-mails
- Installed Alpha in-ground recycling containers in Holiday Park and George English
- Implemented green crafts/programs in summer camps
- Participated in Museum of Art Festival of Trees, whose ornaments were made by children in the after-care program at Croissant Park
- Began recycling at Holiday Park soccer program



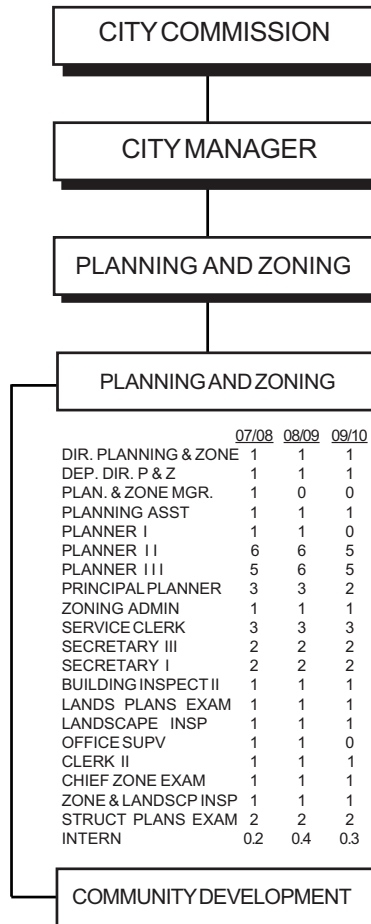
	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Intergovernmental	\$ -	-	699,893	-
Charges for Service	2,913,588	2,865,328	2,987,789	3,181,365
Miscellaneous Revenues	<u>1,763,585</u>	<u>350,765</u>	<u>850,966</u>	<u>534,883</u>
Total	<u>\$ 4,677,173</u>	<u>3,216,093</u>	<u>4,538,648</u>	<u>3,716,248</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 12,435,207	13,015,003	12,954,112	12,942,330
Fringe Benefits	5,166,585	5,840,490	5,739,015	6,146,482
Services/Materials	7,653,923	8,254,733	8,855,067	6,577,954
Other Operating Expenses	2,662,823	2,859,283	2,811,789	2,249,011
Non-Operating Expenses	(1,208)	-	(1,555)	-
Capital Outlay	<u>83,014</u>	<u>79,600</u>	<u>31,270</u>	<u>-</u>
Total	<u>\$ 28,000,344</u>	<u>30,049,109</u>	<u>30,389,698</u>	<u>27,915,777</u>



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**ORGANIZATION PLAN  
PLANNING AND ZONING**



TOTAL FULL - TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	55.2	53.4	48.3
CITY TOTAL	2,647.9	2,660.7	2,594.8

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DIR. PLANNING & ZONE	1	1	1
DEP. DIR. P & Z	1	1	1
PLAN. & ZONE MGR.	1	0	0
PLANNING ASST	1	1	1
PLANNER I	1	1	0
PLANNER II	6	6	5
PLANNER III	5	6	5
PRINCIPAL PLANNER	3	3	2
ZONING ADMIN	1	1	1
SERVICE CLERK	3	3	3
SECRETARY III	2	2	2
SECRETARY I	2	2	2
BUILDING INSPECT II	1	1	1
LANDS PLANS EXAM	1	1	1
LANDSCAPE INSP	1	1	1
OFFICE SUPV	1	1	0
CLERK II	1	1	1
CHIEF ZONE EXAM	1	1	1
ZONE & LANDSCP INSP	1	1	1
STRUCT PLANS EXAM	2	2	2
INTERN	0.2	0.4	0.3

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
HOUS/CD PRG MGR	1	1	1
HSG. & CD. ASST MGR	1	1	1
HOUSE PROG SUPV	1	1	1
ADMIN ASSIST II	3	1	1
ADMIN ASSIST I	3	3	3
REAL ESTATE OFF II	1	1	1
ACCOUNTANT II	0	1	1
CONST REVIEW SPEC	2	2	2
SR ACCT. CLERK	1	1	1
CLERK TYPIST II	1	1	1
ADMIN AIDE	5	4	4



**PLANNING AND ZONING**

**Mission:**

Preserve and improve the quality of life in the City by encouraging and directing the orderly growth through quality, well-designed development and redevelopment through the Planning & Zoning Division and Housing & Community Development Division.



**Division: Planning & Zoning**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$4,434,285	\$4,270,083	\$3,816,071

**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:**

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>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<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	9,025	3,376	3,376
Customer Contact/Phone Calls/Visits/6 FTEs	65,458	9,509	9,509
Zoning Inspection/Plan Review/6 FTEs	22,125	15,656	15,656
<b><u>Efficiency:</u></b>			
Process Meetings/Permit Applications Accepted/FTE	1,504	563	563
Customer Contact/Phone Calls/Visits Completed/FTE	10,910	1,584	1,584
Zoning Inspections/Plan Reviews Completed/FTE	3,687	2,609	2,609
<b><u>Effectiveness:</u></b>			
Applications Processed	100%	100%	100%
Customer Contacts Completed	100%	100%	100%
Zoning Inspections Completed	100%	100%	100%

**Goal:** 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 2007/2008 Actual</b>	<b>FY 2008/2009 Estimate</b>	<b>FY 2009/2010 Target</b>
<b>Workloads/Outputs:</b>			
DRC <sup>1</sup> Cases Submitted/4 FTEs	142	85	85
PZ <sup>2</sup> Board Cases Submitted/4 FTEs	103	75	75
City Commission Agenda Items/5 FTEs	188	165	165
BOA <sup>3</sup> Cases Submitted/2 FTEs	52	33	33
HPB <sup>4</sup> Cases Submitted/2 FTEs	34	28	28
DRT <sup>5</sup> Cases Submitted/1 FTE	6	3	3
Administrative Review Cases Submitted/2 FTEs	46	56	56
<b>Efficiency:*</b>			
DRC Cases Reviewed/FTE	36	21	21
PZ Board Cases Processed/FTE	26	19	19
City Commission Agenda Items Processed/FTE	38	33	33
BOA Cases Processed/FTE	26	17	17
HPB Cases Processed/FTE	17	14	14
DRT Cases Processed/FTE	6	3	3
Administrative Review Cases Processed/FTE	23	28	28
<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:**

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><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Comprehensive Plan Amendments/2 FTEs	4	4	3
DRI Reviews/1 FTE	3	3	3
Special Studies/2 FTEs	5	5	2
Provide GIS Data & Maps/1 FTE	700	700	700
Annexation Rezoning/1 FTE	5	0	5
<b>Efficiency:</b>			
Comprehensive Plan Amendments/FTE	2	2	3
DRI Reviews/FTE	3	3	3
Special Studies/FTE	2.5	2.5	1
Provide GIS Data & Maps/FTE	700	700	700
Annexation Rezoning/FTE	5	0	1
<b>Effectiveness:</b>			
GIS Data Provided	100%	100%	100%
Reviews Completed	100%	100%	100%
Plan Completion/Adoption	100%	100%	100%

**Goal :**

Maximize the opportunity to utilize available federal, state and local transportation funding for transportation and public transit infrastructure and service. Ensure that all transportation planning activities are managed in a coordinated effort to reflect Fort Lauderdale’s vision, and the short and long-term needs of our community.

**Objectives:**

- Coordinate with outside agencies to ensure proposed programs are consistent with City’s transit vision.
- Ensure that all long-range transportation planning activities reflect community input.
- Provide project management on a broad range of transportation studies and corridor plans.
- Prepare and propose transportation related amendments to the Comprehensive Plan.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Participate in Transit Projects/2 FTEs Attend Meetings, Coordinate with outside agencies, Review Project Documents, Brief City Commissioners, Host Public Meetings	5	13	17
<b>Efficiency:</b>			
Participate in Transit Projects/FTE	2.5	6.5	8.5
<b>Effectiveness:</b>			
Transit Projects Managed	100%	40%	30%

**Goal:**

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.





<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Corridor Master Plans/1 FTEs	2	0	0
Area Master Plans/2 FTEs	5	2	3
ULDR Amendments/2 FTEs	8	2	2
Design Guidelines/1 FTEs	1	0	3
<b>Effectiveness:</b>			
Corridor Master Plans Completed/FTE	1	0	0
Area Master Plans Completed/FTE	1.7	1	1
ULDR Amendments Completed/FTE	2.7	1	1
Design Guidelines Completed/FTE	.5	0	2
<b>Efficiency:</b>			
Master Plans Adopted	100%	100%	100%
Master Plans Implemented	100%	100%	100%

**Goal:**

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 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Agendas Required/4 FTEs	100	40	40
Advertisements Required/3 FTEs	48	24	24
Public Records Requested/2 FTEs	216	13	13
Files Required/4 FTEs	567	155	155
Budget Required/1 FTE	1	1	1
Databases Required/1 FTE	2	2	2
<b>Efficiency:</b>			
Agendas Prepared/FTE	25	10	10
Advertisements Sent to Newspaper/FTE	16	8	8
Public Records Requests Filled/FTE	108	7	7
Files Created/Maintained/FTE	142	39	39
Budget Created/Maintained/FTE	1	1	1
Databases Created/Maintained/FTE	2	2	2
<b>Effectiveness:</b>			
Agendas/Advertisements Prepared	100%	100%	100%
Maintenance Completed	100%	100%	100%



	FY 2007/2008	FY 2008/2009	FY 2009/2010
<b>Division: Housing &amp; Community Development</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
General Fund	-	\$72,293	\$480,636
Housing & Urban Development Fund 108	-	\$10,823,160	\$10,975,352
State Housing Initiative Program Fund 130	-	\$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:**

The Division continues to focus on quality of life issues by providing economic development and growth, which, helps to facilitate the revitalization of neighborhoods. We are also developing plans for the City's future and improving neighborhoods by encouraging rehabilitation and revitalization of the City's neighborhoods. We also endeavor to ensure that affordable housing is available to meet the needs of the City.

**Objectives:**

- Facilitate the rehabilitation of affordable housing units and increase homeownership.
- Create and facilitate capacity of non-profit agencies through social service programs and improve City Parks.
- Partner with local businesses and the Community Redevelopment Agency (CRA) to build and attract small business participation in the Sistrunk Corridor and throughout the City.
- Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to provide services to HIV/AIDS affected persons and provide financial assistance for the prevention of homelessness.

<b>Selected Performance Measures:</b>	FY 2007/2008	FY 2008/2009	FY 2009/2010
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Provide Housing and Supportive Services to HOPWA Clients/2.5 FTE's	1,096	1,500	2,500
Intake/Process/Facilitate Home Rehabilitation/5.5 FTE's	125	67	35
Intake/Process/ 1 <sup>st</sup> Time Home Buyers /1 FTE	16	40	50
Administer Public Service/Facility Grants/4 FTE's	21	23	20
Provide Assist to Homelessness Programs/2 FTE's	3	3	4
State and Federal Statutory Financial Reports/2 FTE's	5	5	13
<b>Efficiency:</b>			
Housing & Supportive Services Provided to HOPWA Clients/FTE	438	375	1,000
Timeliness Ratio of CDBG Sending; Annual CDBG Allocation Available by July 31	1.5	1.5	1.5
Reports Submitted by Due Date	4	4	13
<b>Effectiveness:</b>			
HOPWA Funds Distributed for Housing and Supportive Services	97%	97%	97%
Requested Homeowners Rehabs Complete	36%	50%	100%
Homebuyers Closing /1 <sup>st</sup> Time Homebuyers	38%	50%	100%
Public Services and Facilities Assisted	100%	100%	100%
Homelessness Prevention Programs Assisted	100%	100%	100%
State & Federal Statutory Financial Report Submitted Timely	80%	80%	100%

**FY 2008-2009 Major Accomplishments: Planning & Zoning Division**

- Four staff members received Leadership in Energy & Environmental Design (LEED AP) certification
- One staff member received American Institute of Certified Planners (AICP) certification
- Developed a portfolio of major City initiatives for incoming City Commission (“Fort Lauderdale’s Long Range Vision – Shaping Our Future, June 2009”)
- Initiated the Census 2010 project
- Completed the Water Facilities Supply Plan Comprehensive Plan Amendment
- Completed the Fire Station Land Use Plan Amendment
- Initiated Parks Land Use Plan Amendments
- Implemented growth management legislation (SB 360) into department processes
- Reviewed the Riverbend, Northport, Spectrum, and Lightspeed Developments of Regional Impact
- Reviewed major development proposals, including Bahia Mar and Fairwinds PUDs
- Completed zoning amendments for Council of Civic Association’s Fast Track List (10 amendments)
- Completed zoning amendments of annexation areas (Riverland Road and Melrose Park)
- Initiated zoning amendments of annexation areas (Twin Lakes North and Rock Island)
- Initiated ROA-W zoning district
- Developed a process to routinely implement ULDR amendments
- Completed Sailboat Bend Historic District Architectural Resources Survey
- Completed Central Beach Architectural Resources Survey
- Initiated the Riverwalk District Arts & Entertainment / Public Realm Plan
- Assisted in implementing the South Middle River Civic Association (SMRCA) Master Plan
- Hosted public meetings to further the Central Beach Master Plan Project
- Hosted public workshops for the Neighborhood Development Criteria Revisions (NDCR) Project
- Hosted public meetings and managed the A1A Corridor Lane Reduction Project
- Hosted a public workshop for the South Florida East Coast Corridor Transit Analysis (SFECCTA) project
- Initiated streetscape design concepts for East Las Olas Boulevard and Nininger Drive
- Provided strategic planning input in a variety of transit planning initiatives:
  - Downtown Circulator "The Wave"
  - CBT - Central Broward Transit
  - SFECC - South Florida East Coast Corridor Transit Analysis
  - THOR - Transit/Housing Oriented Redevelopment
  - 2035 LRTP - Long Range Transportation Plan
  - SunPort - Intermodal Center & People Mover
  - MPO - Metropolitan Planning Organization
  - MPO - Technical Coordinating Committee
  - Downtown Mobility Plan
  - Greenways Master Plan - A1A, Dixie, SR84
  - Broward County Bike Share Program
  - State Road 7 Collaborative
  - SIS - Strategic Intermodal System
- Initiated the digital file conversion process and Community Plus case-file tracking system
- Initiated Colee Hammock and Rio Vista Architectural Resources Surveys
- Submitted 85 Master Site File forms for historic resources within the City of Fort Lauderdale to the State Bureau of Historic Preservation to facilitate cultural and archaeological reviews
- Submitted application for Certified Local Government status, anticipating designation in early 2010

**FY 2008-2009 Major Accomplishments: Housing & Community Development Division**

- Provided financial assistance to 15 homeowners to connect to the City’s Sewer Service.
- Provided financial assistance to 30 homeowners for repairs.
- Met all Housing and Urban Development (HUD) financial standards for expenditure of funds.
- Provided housing and supportive Services for 1,096 individuals with HIV/AIDS and their families, (administered Countywide).
- Met required SHIP set asides:
  - 30% of funding expended on very-low income households
  - 65% homeownership requirement
  - 75% construction requirement



- 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 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 300 residents through a partnership with CrossRoad Food Bank.
- HOPWA acquired an apartment building, which added 9 units to the inventory of available affordable housing for persons living with HIV/AIDS.

	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses & Permits	\$ 121,179	150,000	88,156	88,156
Charges for Service	362,415	454,912	287,204	287,204
Miscellaneous Revenues	360	-	270	-
Total	<u>\$ 483,954</u>	<u>604,912</u>	<u>375,630</u>	<u>375,360</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,182,249	2,756,841	2,241,341	2,660,036
Fringe Benefits	849,227	1,046,004	982,644	1,024,653
Services/Materials	1,291,872	792,379	991,342	486,533
Other Operating Expenses	109,349	81,971	90,322	125,485
Capital Outlay	3,246	-	36,728	-
Total	<u>\$ 4,435,943</u>	<u>4,677,195</u>	<u>4,342,377</u>	<u>4,296,707</u>
<b><u>Housing and Urban Development</u></b>				
<b>Revenues</b>				
Intergovernmental	\$ 7,309,199	10,483,160	10,523,773	10,804,942
Charges for Service	-	-	-	-
Fines & Forfeitures	-	-	-	-
Miscellaneous Revenues	878,108	340,000	299,387	170,410
Total	<u>\$ 8,187,307</u>	<u>10,823,160</u>	<u>10,823,160</u>	<u>10,975,352</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 590,586	866,901	1,175,965	1,078,349
Fringe Benefits	187,259	421,768	112,704	195,939
Services/Materials	9,075,653	9,543,491	9,534,491	9,701,064
Total	<u>\$ 9,853,498</u>	<u>10,832,160</u>	<u>10,823,160</u>	<u>10,975,352</u>



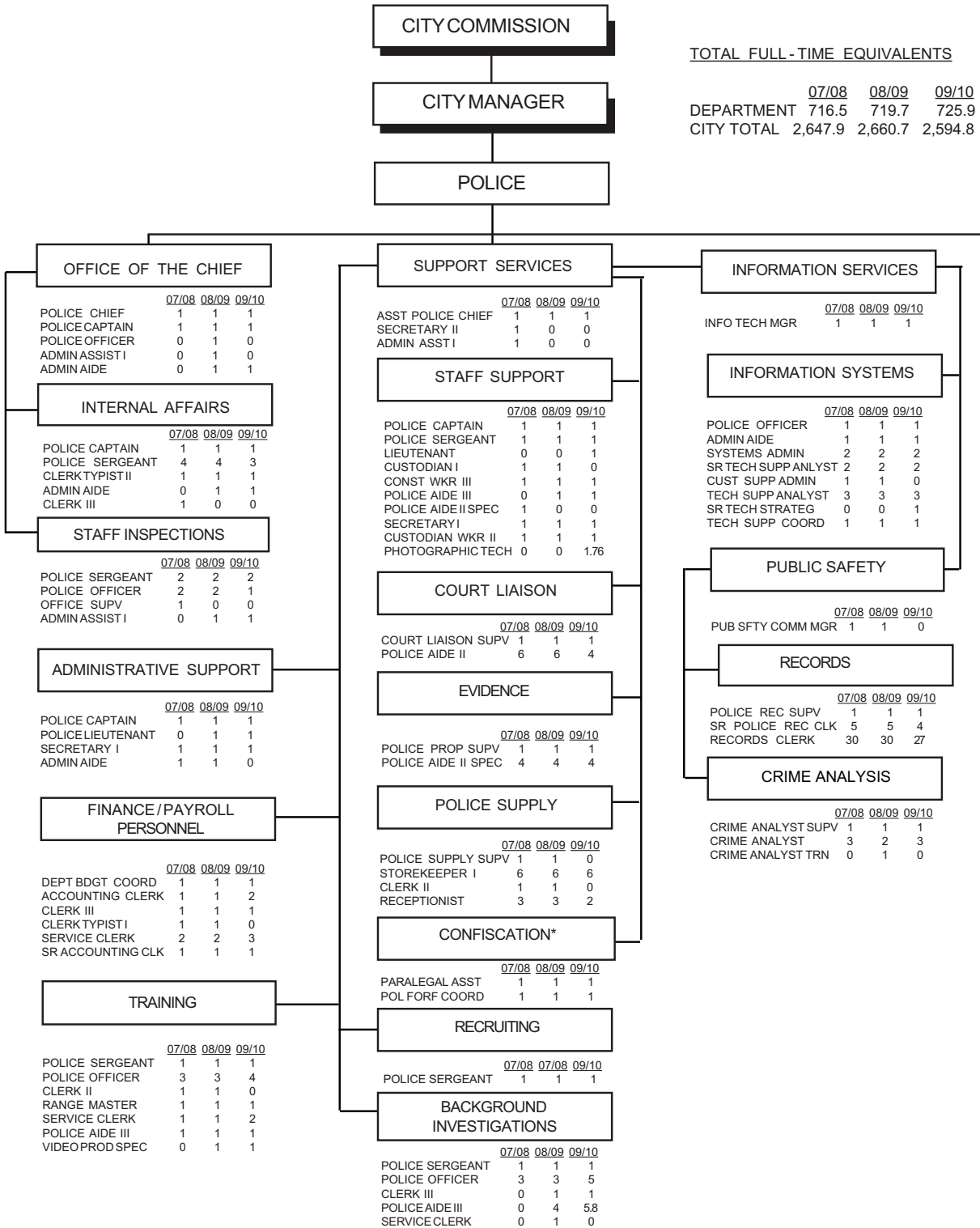
	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>State Housing Initiative Programs (SHIP)</u></b>				
<b>Revenues</b>				
Intergovernmental	\$ 1,356,537	1,587,652	1,874,652	-
Miscellaneous Revenues	510,977	287,000	-	-
Total	<u>\$ 1,867,514</u>	<u>1,874,652</u>	<u>1,874,652</u>	<u>-</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 166,307	158,765	158,765	-
Fringe Benefits	28,742	-	-	-
Services/Materials	1,967,856	1,715,887	1,715,887	-
Total	<u>\$ 2,162,905</u>	<u>1,874,652</u>	<u>1,874,652</u>	<u>-</u>



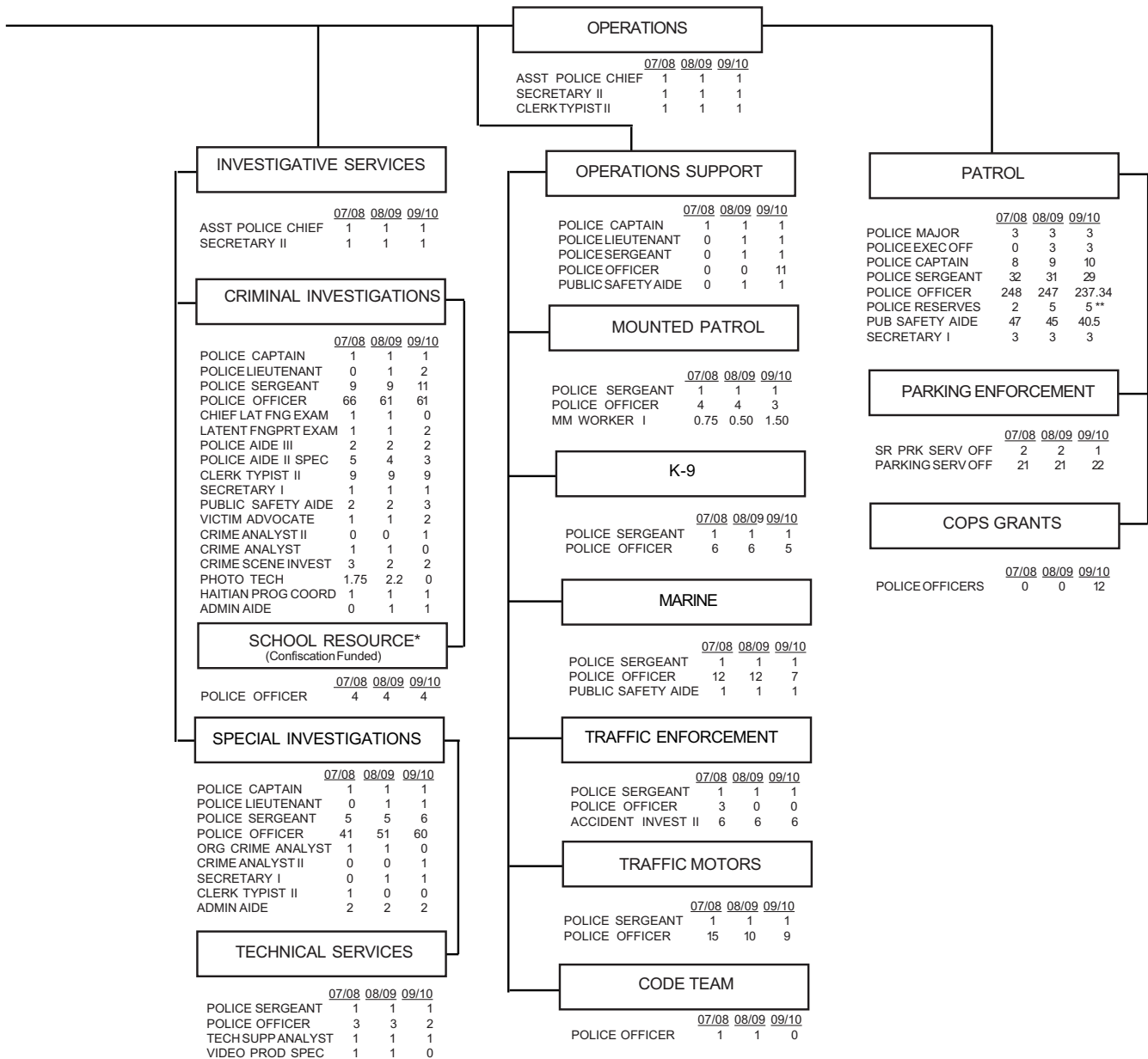
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## ORGANIZATION PLAN POLICE



\*These positions are funded by the Confiscation Fund and are included in the total count for FY10.



\* These positions are funded by the Confiscation Fund and are included in the department total count for FY10.

\*\*Reserve positions are not included in the department total count.





**POLICE**

**Mission:**

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



**Division: Office of the Chief**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$2,063,679	\$2,932,385	\$2,149,237

**Description:**

The Public Information Office, Accreditation and Internal Affairs units are three main components of the Chief's office. The Office of the Chief is also responsible for the management and operation of the Support Services, Operations and Investigations Bureaus.

**Goal:**

Maintain accreditation standards set forth by the Commission for Florida Law Enforcement Accreditation which includes policy compliance oversight by the Internal Affairs unit. Maintain a direct line of communication with media so factual information is promptly disseminated.

**Objectives:**

- Initiate Staff Inspection audits
- Initiate policy inspection and revisions
- Require Internal Affairs participation at policy revision meetings
- Comply with all accreditation standards
- Release information in a timely manner by utilizing tools of communication such as press releases and conferences

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Staff Inspections audits completed	8	5	4
Policy revisions completed	106	100	25
Policy revision meetings conducted	10	10	8
Accreditation Standards reviewed	266	266	266
Press releases completed	129	129	120
Press conferences conducted	93	97	110
<b><u>Efficiency:</u></b>			
Staff Inspection audits completed within 90 days	8	5	4
Policies disseminated within 10 days after completed revision	106	100	25
Policy revision meetings conducted with Internal Affairs present	10	10	8
Accreditation standards revised within 365 days	266	266	266
Press releases disseminated within 1 day of the incident	112	115	95
Press conferences attended by more than one media outlet	93	97	110



<b>Selected Performance Measures:</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Estimate</b>	<b>FY 2009/2010 Target</b>
<b>Effectiveness:</b>			
Staff Inspection audit recommendations implemented within 120 days	100%	100%	100%
Policies received by staff	100%	100%	100%
Policy revision meetings with Internal Affairs input	100%	100%	100%
Accreditation Standards met within 365 days	100%	100%	100%
Press releases received by the media	100%	100%	100%
Press conferences/disseminated information	100%	100%	100%

<b>Bureau: Support Services</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Estimate</b>	<b>FY 2009/2010 Adopted</b>
Total Budget	\$23,900,231	\$25,742,056	\$22,178,214

**Description:**

The Support Services Bureau consists of four components: Administrative Support, Information Services, Finance and Staff Support. Administrative Support oversees the training unit, recruiting unit, records unit, backgrounds unit, payroll and personnel. Information Services oversees communication functions, information systems and computer support. The Finance Division coordinates all purchases and manages the Police Department's budget and confiscated funds. Staff Support oversees the evidence section, police supply, fleet services, confiscation and court liaison.

**Goal:**

Support the Police Department in all administrative aspects of the delivery of primary police services.

**Objectives:**

- Administer all tests, background investigations of all employees and manage all aspects of recruiting and hiring for the Department to fill all police officer vacancies.
- Complete State-mandated training for police officer recertification.
- Ensure the technology infrastructure is operational.
- Coordinate service of subpoenas for all personnel and minimize overtime expenditure for off duty court appearances.
- Maintain police facility and fleet for optimal use.
- Monitor alarm registration and fee payment compliance.

<b>Selected Performance Measures:</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Estimate</b>	<b>FY 2009/2010 Target</b>
<b>Workloads/Outputs:</b>			
Police Officer applicants processed	1,349	2,140	2,247
Police Officers trained	482	482	490
Technology infrastructure serviced	N/A	25	23
Subpoenas received and served	67,761	67,000	59,115
Evidence / property items received	33,792	31,500	32,500
Vehicle Preventive Maintenance Notices Sent	2,166	2,185	2,177
Facility Maintenance Requests Received	1,550	2,549	2,549
Help Desk Calls Received	1,148	700	840
Alarm Permits Issued	481	580	500
<b>Efficiency:</b>			
Police Officer applicants filtered through the hiring process	1,294	2,092	2,225
Police Officers trained a minimum of 10 hours within 365 days	482	482	490
Technology infrastructure serviced within 2 hours	N/A	23	23
Subpoenas rescheduled or cancelled	42,969	35,000	39,703
Evidence/property items cleared to be purged	2,394	6,400	2,528
Vehicle Preventive Maintenance performed	1,907	1,945	1,959
Facility Maintenance Request performed	1,379	2,472	2,472
Computer Help Desk Calls Handled (Under 8 Hours)	709	490	420
Alarm Fees Assessed	\$1,142,750	\$1,200,000	\$1,160,940



<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008 <u>Actual</u></b>	<b>FY 2008/2009 <u>Estimate</u></b>	<b>FY 2009/2010 <u>Target</u></b>
<b><u>Effectiveness:</u></b>			
Police Officers hired	55	48	22
Police Officers recertified	482	482	482
Technology infrastructure availability	N/A	99%	99%
Subpoenas Cancelled/Resulting Funds Saved	\$2,377,045	\$1,547,498	\$2,196,425
Vehicle Preventive Maintenance Completed	88%	89%	90%
Facility Maintenance Issues Completed	88%	97%	97%
Evidence/property items purged	N/A	N/A	1,875
Percentage of Computer Desk Calls Resolved (under 8 hours)	62%	70%	50%
Alarm Fees Collected *	\$1,185,799	\$800,000	\$928,752

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

<b><u>Bureau: Operations</u></b>	<b>FY 2007/2008 <u>Actual</u></b>	<b>FY 2008/2009 <u>Estimate</u></b>	<b>FY 2009/2010 <u>Adopted</u></b>
Total Budget (General Fund)	\$46,456,870	\$45,134,284	\$46,445,474
Total Budget (Parking Fund)	\$1,740,705	\$1,783,352	\$1,887,253
Total Budget (Debt Service)	\$114,928	\$44,884	\$44,866

**Description:**

The Operations Bureau is responsible for the twenty-four hour delivery of police services throughout the three police districts within the City.

**Goal:**

Maintain order and reduce crime within the City.

**Objectives:**

- Respond to calls for service.
- Conduct arrests and issue citations.
- Require district representation at Compstat meetings.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008 <u>Actual</u></b>	<b>FY 2008/2009 <u>Estimate</u></b>	<b>FY 2009/2010 <u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
Events assigned	230,367	225,796	227,000
Arrests made	14,018	13,200	14,000
Citations issued	51,470	37,931	40,000
Compstat meetings held	52	52	52
<b><u>Efficiency:</u></b>			
Calls dispatched	208,560	204,113	206,000
Arrests processed	14,018	13,200	14,000
Citations voided	82	55	50
Compstat meeting held with district representation	52	52	52



<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008 Actual</u></b>	<b><u>FY 2008/2009 Estimate</u></b>	<b><u>FY 2009/2010 Target</u></b>	<b><u>FY 2007/2008 Actual</u></b>
<b>Effectiveness:</b>				
Case numbers assigned		155,633	143,933	150,000
Arrests forwarded for prosecution		100%	100%	100%
Citations forwarded for adjudication		99.9%	99.9%	99.9%
Compstat strategies implemented		156	156	156

<b><u>Bureau: Investigations</u></b>	<b><u>FY 2007/2008 Actual</u></b>	<b><u>FY 2008/2009 Estimate</u></b>	<b><u>FY 2009/2010 Adopted</u></b>
Total Budget (General Fund)	\$16,607,049	\$19,405,468	\$20,829,231

**Description:**

The Investigations Bureau is comprised of the Special Investigations Division and the Criminal Investigations Division.

The Special Investigations Division is responsible for addressing and reducing emerging Part 1 Crime trends through the efficient management of the Street Crimes Unit. Additionally, SID is responsible for proactively investigating narcotics trafficking, vice crimes and providing personnel to various taskforces.

The Criminal Investigations Division is responsible for reducing emerging Part 1 Crime trends through follow-up investigations related to homicide, violent crimes, special victims, economic crimes, auto theft, burglary and fugitive apprehension. Additionally, CID is responsible for comprehensive crime scene, evidence collection, and fingerprint analysis.

**SID Goal:**

To proactively and reactively develop methods to reduce Part 1 Crimes through strategic enforcement, to gather intelligence information on criminal activity and to aggressively pursue individuals involved with illegal narcotics.

**SID Objectives:**

1. Maintain the information sharing between the Special Investigations Division and other components of the Police Department at Comp Stat.
2. Develop planned responses to noted crime trends to reduce Part One Crime.
3. Arrest and prosecute those involved with illegal narcotics.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008 Actual</u></b>	<b><u>FY 2008/2009 Estimate</u></b>	<b><u>FY 2009/2010 Target</u></b>
<b><u>SID Workloads / Outputs:</u></b>			
Crime Packets Generated	52	52	52
Narcotics Complaints Investigated	1,300	1,340	1,400
Number of Tips Received	313	450	500
<b><u>SID Efficiency:</u></b>			
Crime Plans Developed	52	52	52
Narcotics Complaints Cleared (Arrests)	1,300	1,340	1,400
Number of Tips Assigned	313	450	500



<b><u>SID Selected Performance Measures:</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Effectiveness:</u></b>			
Crime Plans Implemented	100%	100%	100%
Narcotics Complaints Cleared (Arrests)	100%	100%	100%
Complaints Handled Within 15 Days	N/A	N/A	100%

**CID Goal:**

To successfully arrest and prosecute those responsible for felony Part 1 Crime offenses through investigative follow-up.

**CID Objectives:**

1. Identify emerging crime trends or patterns.
2. Identify, apprehend and aid in the prosecution of those individuals responsible for felony crimes occurring within the City of Fort Lauderdale.
3. To provide and share information regarding criminal intelligence to the appropriate units of the Department through the Compstat process.
4. To provide assistance to victims of crime.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>CID Workloads/Outputs:</u></b>			
Investigations Assigned	17,295	18,160	19,068
Investigations Presented to the State Attorney	3,506	3,680	3,864
<b><u>CID Efficiency:</u></b>			
Cases Assigned per Detective	422	432	454
Cases Filed by the State Attorney (FLPD)	3,107	3,238	3,476
Cases Cleared (CID)	2,073	2,180	2,670
<b><u>CID Effectiveness:</u></b>			
% of Cases Accepted by State Attorney (FLPD)	88%	88%	90%
% of Cases Cleared	12%	12%	14%

**FY 2008-2009 Major Accomplishments:**

- 2009 semiannual reduction of Part I crimes by 1%, which includes a 9% reduction in violent crime when compared to the first six months of 2008.
- 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 action plans to address complex community problems and crime.
- Assembled a Street Crimes Unit to combat crime in all districts on all shifts.
- Implemented action plans to address quality of life issues to include parks, noise, motorcycles, graffiti, prostitution, street narcotics and environmental crimes.
- 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 youths 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.
- Maintained proactive checks of City parks.
- Maintained contacts and placement of persons in need by our Homeless Outreach officers.
- Identified and addressed graffiti related incidents.
- Identified and investigated various environmental cases.
- Coordinated “Crime walks” attended by locals church and homeowner 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.
- Conducted the 24th Community Police Academy.
- Continued our aggressive hiring campaign. Hired 37 police officers during FY 08/09 thus far and on pace to fill every vacancy by end of the fiscal year.
- Projected to collect over \$800,000 in alarm fees.
- Completed the Police Department Record Management System upgrade.
- Provided outstanding security during special events including New Year’s Eve, St. Patrick’s Day, the Air and Sea Show, Spring Break and the Broward County Fair.
- Installed Motorola’s mesh camera system in selective areas in the City to promote City-wide safety and security.
- Continued to bring property owners in front of the Nuisance Abatement Board.
- 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. One hundred rifles were purchased and eighty officers have been trained and issued a rifle. The remaining inventory will be issued and additional training classes scheduled in the near future.
- Trained and distributed 197 Tasers to officers throughout the agency.
- Signed an Employer Partnership Agreement with the U.S. Army Reserve to jointly recruit and train with them.
- Purchased a Scheduling and Timekeeping Software solution, TeleStaff, and will begin the implementation phase.
- Applied for over \$3,000,000 in funding thru the COPS grant to hire twelve police officers.
- Implemented Recruitment advertising on Sports Radio stations and targeted areas of the country suffering heavily from the economic downturn. Applications are up approximately 70%.
- Made several substantial improvements to the Background Investigation Process in an effort to process applicants in a more efficient and effective manner.
- Implemented a special one-day testing day at the Police Academy dedicated to the Fort Lauderdale Police Department with targeted advertising in sections of the Country where the economy has suffered. As a result, five police officers have been hired.



	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Taxes	\$ 1,882,276	1,882,276	1,882,276	1,882,276
Intergovernmental	-	-	-	-
Charges for Service	1,416,965	1,389,512	1,099,999	1,147,293
Fines & Forfeitures	1,142,256	1,060,300	1,076,306	2,860,000
Miscellaneous Revenues	1,177,656	807,665	1,044,550	1,025,695
Total	<u>\$ 5,619,153</u>	<u>5,139,753</u>	<u>5,103,131</u>	<u>6,915,264</u>

<b>Expenditures</b>				
Salaries & Wages	\$ 47,519,948	48,471,203	50,937,215	50,070,753
Fringe Benefits	24,126,335	23,994,988	23,831,376	28,032,493
Services/Materials	6,039,457	6,961,868	6,779,233	5,191,507
Other Operating Expenses	9,060,012	9,806,056	9,610,491	8,307,403
Non-Operating Expenses	14,454	-	(32,077)	-
Capital Outlay	2,267,623	-	2,087,956	-
Debt Service	114,928	44,884	44,884	44,866
Total	<u>\$ 89,142,757</u>	<u>89,278,999</u>	<u>93,259,078</u>	<u>91,647,022</u>

	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>Parking System Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ -	-	-	-
Miscellaneous Revenues	-	-	-	-
Total	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>

<b>Expenditures</b>				
Salaries & Wages	\$ 760,129	865,410	858,884	945,260
Fringe Benefits	355,067	405,353	394,256	428,807
Services/Materials	81,880	96,816	97,771	107,796
Other Operating Expenses	420,929	437,002	432,442	405,390
Non-Operating Expenses	-	-	-	-
Capital Outlay	122,700	-	-	-
Total	<u>\$ 1,740,705</u>	<u>1,804,581</u>	<u>1,783,352</u>	<u>1,887,253</u>



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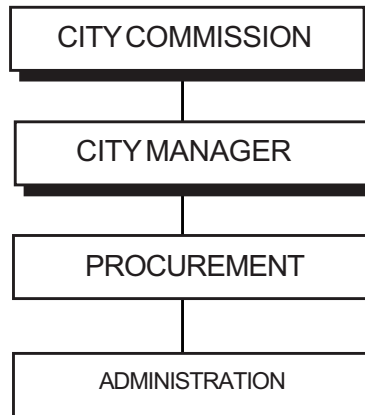




# ORGANIZATION PLAN PROCUREMENT

## TOTAL FULL - TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	11.3	11.0	11.0
CITY TOTAL	2,647.9	2,660.7	2,594.8



	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DIR OF PROCUREMENT	1	1	1
MGR PROC & MATERIALS MGMT	1	1	1
SR PROC SPEC	1	1	1
PROC SPECIALIST II	4	4	4
PROC SPECIALIST I	2	2	1
PURCHASE ASST	1	0	1
PROCUREMENT ASST	0	1	1
ADMIN AIDE	1.3	1	1
SERVICE CLERK	0	0	0



**PROCUREMENT**

**Mission:**

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



**Division: Procurement**

Total Budget

<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
\$1,438,500	\$1,403,991	\$1,432,522

**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:**

- Streamline policies and procedures related to construction bidding and project implementation.
- Continue to use technology to obtain greater competitiveness in the marketplace.
- Continue to maintain and support Buy Speed On-Line (BSO) - Procurement software to facilitate electronic submittals of Purchase Orders, on-line requisitions, bid tabulation, etc.
- Increase the use of BidSync.com with using agencies to create quick quotes for purchases under \$10,000.
- 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.
- Continue to successfully conduct on-line auctions and investigate implementing reverse auctions.
- Implement web-based travel tool that will make the process more efficient, which will result in a cost savings.
- Conduct internal customer survey.
- Continued finding opportunities for increasing the usage of the City's P-Card to increase the annual rebate received.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b><u>Workloads/Outputs:</u></b>			
P-Card Transactions Processed/672 Citywide Users	30,497	30,000	30,000
Rebate Value	\$27,701	\$23,488	\$24,000
Competitive Solicitations Issued/7 FTEs	230	300	325
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>Efficiency:</u></b>			
Competitive Solicitations Issues/FTE	33	43	46
Average P-Card Transactions Processed/User	45	45	45
Average Cost Reduction	\$71.16	\$71.16	\$71.16
<b><u>Effectiveness:</u></b>			
Cost Reduction With P-Card	76.6%	76.6%	76.6%

**FY 2008-2009 Major Accomplishments:**

- Participated in the 11<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.
- Completed the updating of the City's Procurement Manual for use as a "how to tool", with electronic access to using departments.
- A staff member received the certification of Certified Public Purchasing Official (CPPO).
- Received the 2008 National Purchasing Institute (NPI) Award, for "Achievement of Excellence in Procurement".
- Continue to implement and continue customer support for BuySpeed On-line (BSO)
- Conduct an emergency preparedness paperwork session and streamlining the process by utilizing electronic downloads of forms, contracts and FEMA documents.

	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 586	1,000	1,000	1,000
Miscellaneous Revenues	495,072	448,423	496,820	304,758
Total	<u>\$ 495,658</u>	<u>449,423</u>	<u>497,820</u>	<u>305,758</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 848,475	870,910	891,256	931,636
Fringe Benefits	319,971	367,340	369,720	398,930
Services/Materials	33,485	37,950	35,793	33,297
Other Operating Expenses	20,456	25,841	22,201	17,551
Capital Outlay	164,875	-	33,913	-
Debt Service	51,238	51,108	51,108	51,108
Total	<u>\$ 1,438,500</u>	<u>1,353,149</u>	<u>1,403,991</u>	<u>1,432,522</u>



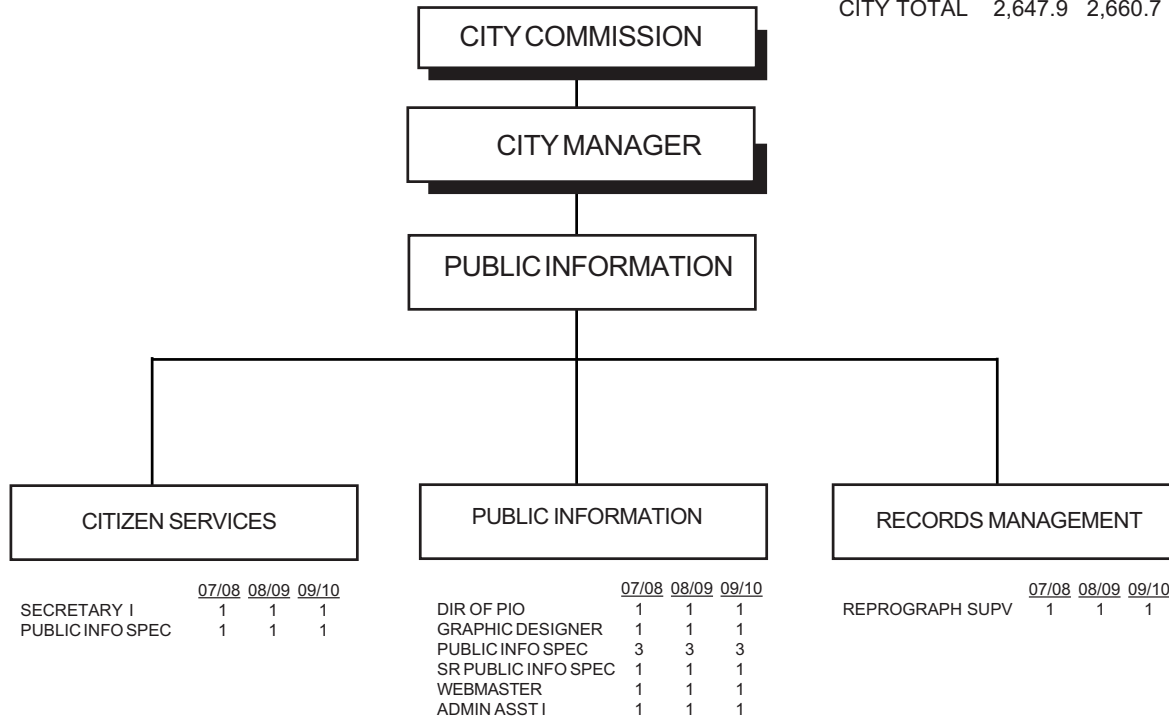
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## ORGANIZATION PLAN PUBLIC INFORMATION

TOTAL FULL - TIME EQUIVALENTS

	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
DEPARTMENT	11.0	11.0	11.0
CITY TOTAL	2,647.9	2,660.7	2,594.8





**PUBLIC INFORMATION**

**Mission:**

Facilitate open communication between Fort Lauderdale and its stakeholders to encourage public participation and raise awareness of City programs, services and events; increase transparency; and enhance quality of life.



**Division: Public Information Office**

	<b>FY 2007/2008</b> <b><u>Actual</u></b>	<b>FY 2008/2009</b> <b><u>Estimate</u></b>	<b>FY 2009/2010</b> <b><u>Adopted</u></b>
Total Budget	\$959,203	\$1,139,734	\$1,171,707

**Description of Division and Activities:**

The Public Information Office (PIO) coordinates the City’s internal and external communications. The PIO utilizes a variety of means to engage target audiences, keep them informed and facilitate access to City programs, services and events. The office initiates and implements informational and educational campaigns to all audiences including: residents, businesses, visitors, the media, City officials, external entities and employees of the City of Fort Lauderdale. The PIO also creates informational materials and coordinates public events to benefit the community-at-large.

**Goal:**

Facilitate positive relationships and effective communication with all City stakeholders

**Objectives:**

- Develop and implement proactive and cost-effective public outreach initiatives to inform and educate the community about city services, programs and events
- Serve as an integral resource of information for the public to enhance transparency and facilitate positive interaction with the City
- Coordinate and/or produce inclusive public events that celebrate and unite City stakeholders and enhance quality of life
- Respond to media and public inquiries in an efficient, timely and courteous manner
- Enhance public access to facilitate greater involvement and input in municipal programs and initiatives
- Support City department goals and outreach to facilitate effective communication with stakeholders
- Respond to public records requests as mandated by Florida Statutes (Sunshine Laws)
- Serve as the lead department for Emergency Support Function 14, providing emergency management information to the public about actions or services that can help save lives or change circumstances before, during or in the aftermath of an emergency or disaster
- Serve as the promotional division of the City to support and enhance tourism, businesses and local industries
- Assist the City with compliance of federal requirements and court mandates, including the promotion of flood protection measures, ADA guidelines and minority recruitment.

<b><u>Selected Performance Measures</u></b>	<b>FY 2007/2008</b> <b><u>Actual</u></b>	<b>FY 2008/2009</b> <b><u>Estimated</u></b>	<b>FY 2009/2010</b> <b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Media Inquiries	4,500	4,711	4,500
Special Events Supported	85	150	150
Special Project Supported	N/A	N/A	100
Communications Initiatives	N/A	N/A	125



<b><u>Selected Performance Measures</u></b>	<b><u>FY 2007/2008</u></b> <b><u>Actual</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Estimated</u></b>	<b><u>FY 2009/2010</u></b> <b><u>Target</u></b>
<b>Efficiency:</b>			
Media Inquiries Responded to in 24 Hours	N/A	N/A	4,500
Communication Tools Utilized for Event Notification	N/A	N/A	450
Deadlines Met	N/A	N/A	100
Mediums Used to Communicate Message	N/A	N/A	375
<b>Effectiveness:</b>			
Media Inquiries Completed	100%	100%	100%
Target Audience Reached Via Communications Tools	100%	100%	100%
Project Objectives Met	N/A	N/A	100%
Target Audience Reached via Mediums	N/A	N/A	100%

<b><u>Division: Citizen Services</u></b>	<b><u>FY 2007/2008</u></b> <b><u>Actual</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Estimate</u></b>	<b><u>FY 2009/2010</u></b> <b><u>Adopted</u></b>
Total Budget	\$184,305	\$209,323	\$177,173

**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.

<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008</u></b> <b><u>Actual</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Estimate</u></b>	<b><u>FY 2009/2010</u></b> <b><u>Target</u></b>
<b>Workloads:</b>			
City Commission Inquiries/Citizen Referrals	1,370	1,788	1,764
Other Citizen Inquiries/Requests	2,604	2,654	2,600
<b>Effectiveness:</b>			
% of City Commission Inquiries/Citizen Referrals Resolved	100%	100%	100%
% of Other Citizen Inquiries/Requests Resolved	100%	100%	100%



	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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	\$165,427	\$227,362	\$155,929

**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 to City staff and the Public access to City Records including City Ordinances, Resolutions and Police Dispositions.
- Manage the transition of the City’s Scanning and Media Conversion Services contract to a new vendor.
- Monitor the City Scanning and Media Conversion Services contract.
- 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.

<b>Selected Performance Measures:</b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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 Retrieved	1,990	1,650	1,800
Number of boxes of New Records Stored	1,818	1,575	1,600
<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	0	100	100

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
<b><u>Division:</u> Centennial Celebration Committee</b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget	\$0	\$5,000	\$5,000

**Goal:**

Coordinate the events for the Centennial Celebration for the City of Fort Lauderdale in 2011.

**FY 2008-2009 MAJOR ACCOMPLISHMENTS:**

- Provided communications and logistical support for more than 150 special events, public meetings and community outreach activities.
- Responded to more than 4,700 media inquiries.
- Provided support for the Citizen’s Crime Watch information line.
- Created initial sponsorship package for Carter Park Kings Baseball
- 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.
- Coordinated Commissioner Moore’s Annual State of District III event
- Provided weekly traffic/road closure updates via email.





- Coordinated communications and outreach for large construction projects.
- Produced newsletters for the CRA and Executive Airport.
- Produced Family Fun Day brochure and posters for Aquatic Complex.
- Produced updated brochure for City Marinas.
- Implemented communications plan to curb underage drinking during Spring break.
- Coordinated the Annual State of the City event and 2008 City Overview.
- Worked with City Manager’s Office and City Commission to establish Centennial Celebration Committee and serve as Committee liaison.
- 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 Beach Masterplan.
- Researched and distributed approximately 1,500 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.
- Implemented public information campaign to promote beach re-nourishment.
- Developed marketing plans for Parks and Recreation programming.
- Produced communication/marketing campaign for Anti-Litter.
- Provided support, community outreach and communications for Police community meeting.
- Coordinated design and production of numerous Parks materials including 2009 Parks calendar, 2009 Jazz Brunch brochure, seasonal programming guides for parks, community centers, swimming pools and tennis facilities.
- Redesigned and updated benefits brochure and open enrollment meetings.
- Assisted in producing proposed budget document.
- Coordinated updating City Website with new information for WMA and Police Webpage.
- Coordinated the release of the RFP for Citywide Scanning and Media Conversion Services, which was approved and awarded to The DRS Group.

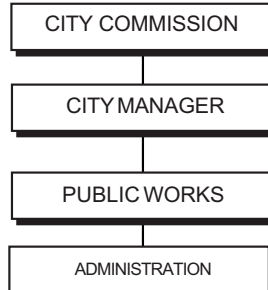
	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 58	25	25	25
Miscellaneous Revenues	223,860	213,804	213,804	214,590
Total	<u>\$ 223,918</u>	<u>213,829</u>	<u>213,829</u>	<u>214,615</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 755,966	835,561	843,043	861,381
Fringe Benefits	294,641	339,240	338,686	363,484
Services/Materials	237,281	367,291	373,904	263,505
Other Operating Expenses	21,048	31,220	25,785	21,439
Capital Outlay	-	-	-	-
Total	<u>\$ 1,308,936</u>	<u>1,573,312</u>	<u>1,581,419</u>	<u>1,509,809</u>



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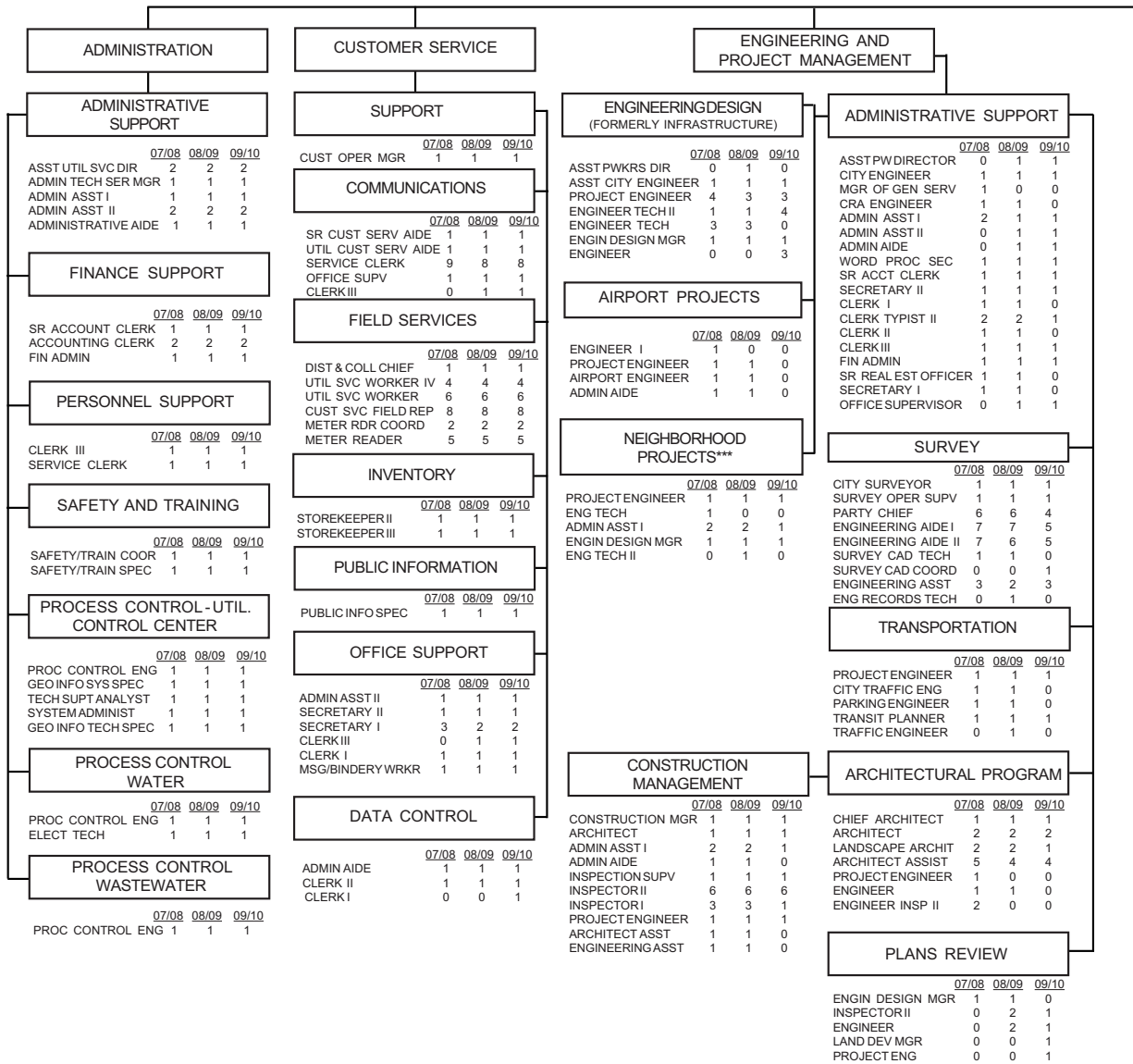
### ORGANIZATION PLAN PUBLIC WORKS



**TOTAL FULL-TIME EQUIVALENTS**

	07/08	08/09	09/10
DEPARTMENT	593.9	587.1	564.0
CITY TOTAL	2,647.9	2,660.7	2,594.8

	07/08	08/09	09/10
PUBLIC WORKS DIR	1	1	1
SECRETARY III	1	1	1





<p><b>DISTRIBUTION AND COLLECTION</b></p> <p><b>SUPPORT</b></p> <table border="1"> <thead> <tr> <th></th> <th>07/08</th> <th>08/09</th> <th>09/10</th> </tr> </thead> <tbody> <tr> <td>DIST &amp; COLL MGR</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table> <p><b>CONSTRUCTION</b></p> <table border="1"> <thead> <tr> <th></th> <th>07/08</th> <th>08/09</th> <th>09/10</th> </tr> </thead> <tbody> <tr> <td>DIST &amp; COLL CHIEF</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>UTIL SVCWKR IV (WTR)</td> <td>9</td> <td>10</td> <td>10</td> </tr> <tr> <td>UTIL SVCWKR III (WTR)</td> <td>14</td> <td>14</td> <td>13</td> </tr> <tr> <td>HEAVY EQUIP OPER</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>UTILSVCWORKER</td> <td>35</td> <td>35</td> <td>31</td> </tr> </tbody> </table> <p><b>WASTEWATER SYSTEMS</b></p> <table border="1"> <thead> <tr> <th></th> <th>07/08</th> <th>08/09</th> <th>09/10</th> </tr> </thead> <tbody> <tr> <td>DIST &amp; COLL SUPV</td> <td>1</td> <td>1</td> <td>1</td> 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(WTR)	9	10	10	UTIL SVCWKR III (WTR)	14	14	13	HEAVY EQUIP OPER	4	4	4	UTILSVCWORKER	35	35	31		07/08	08/09	09/10	DIST & COLL SUPV	1	1	1	UTIL SVCWKR IV	8	8	8	UTIL SVCWKR III	11	10	10	DIST & COLL CHIEF	2	2	2	UTIL SVC WORKER	18	17	17	CUST SVC FIELD REP	2	2	2		07/08	08/09	09/10	DIST & COLL CHIEF	1	1	1	UTIL SVCWKR IV	3	3	3	UTIL SVCWKR III	6	6	6	UTILSVCWKR	8	10	10		07/08	08/09	09/10	UTIL SCVWKR III	1	1	1	UTIL SCVWKR IV	1	1	1	UTIL SVCWKR	2	1	1	MM I	1	1	1		07/08	08/09	09/10	PUB SER MAINT CHIEF	2	2	2	D & C SUPV	1	2	2	UTIL MECH II	12	12	12	UTIL MECH I	12	11	12	INDUSTRIAL ELEC	3	3	3	ELEC/INSTRU TECH	2	2	2	ELECTRO TECH	1	2	2	ELECTRICASST	1	1	1	MECHANICS	0	2	1		07/08	08/09	09/10	PUB SERV MAINT CHIEF	1	1	1	WELDER/FABRICATOR	3	3	3	DIESEL TECH	2	2	2	UTIL MECH II	1	1	1	MACHINIST	2	2	1	A/C TECH	0	0	1		07/08	08/09	09/10	UTILITIES SERV WKR	2	2	2	UTILITIES SERV WKR III	1	1	1	<p><b>TREATMENT</b></p> <p><b>SUPPORT</b></p> <table border="1"> <thead> <tr> <th></th> <th>07/08</th> <th>08/09</th> <th>09/10</th> 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OPER TRAIN	5	3	2	PUB SER MAINT CHIEF	1	1	1	ELECTRO TECH	1	1	1	INDUSTRIAL ELEC	1	1	1	DIESEL TECH	1	1	1	UTIL MECH II	4	4	4	UTIL MECH I	2	2	2	MM WORKER III	5	5	5	MM WORKER II	1	1	1		07/08	08/09	09/10	REG FACILITY MGR	1	1	1	REG CHIEF WW OPER	2	2	2	PUB SER MAINT CHIEF	1	1	1	ELECTRO TECH	1	1	1	UTIL MECH II	3	3	3	UTIL MECH I	5	5	5	REG WW TRT OPER II	7	7	7	REG WW TRT OPER I	4	7	7	INDUSTRIAL ELEC	1	1	1	MM WORKER III	2	2	2	MM WORKER I	1	1	1	WW TRT OP TRAINEE	5	2	2	ELECTRO INSTR TECH	1	1	1		07/08	08/09	09/10	WATER TRT OPER II	5	5	5	UTIL MECH II	1	1	1	UTIL MECH I	1	1	1	MM WORKER II	4	4	4	REG CHIEF WTR OPER	1	1	1	ELECTRO TECH	2	2	2	WTR TRT PLT OPER	2	2	2		07/08	08/09	09/10	ENVIRON LAB SUPV	1	1	1	ENVIRON CHEMIST	1	1	1	ENVIRON LAB TECH	7	7	7	SERVICE CLERK	1	1	1		07/08	08/09	09/10	ENVIRON SVCS MGR	1	1	1	ENVIRON PROG COOR	1	1	1	ENVIRON INSPECT II	0	1	1	ENVIRON INSPECTOR	5	4	4	ENVIRON REG SUPV	1	1	1	<p><b>MAINTENANCE</b></p> <p><b>SUPPORT</b></p> <table border="1"> <thead> <tr> <th></th> <th>07/08</th> 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**PUBLIC WORKS**

**Mission:**

Achieve total customer satisfaction by providing quality public services.



**Division: Maintenance Division**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget (General Fund)	\$9,155,812	\$10,371,487	\$8,271,996
Total Budget (Parking Fund)	\$320,026	\$342,602	\$344,973

**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 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</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 FTEs 08/09; 3FTE's 09/10	1,023	700	750
Graffiti Tag Sites Remedied/4 FTE's	95	100	100
<b><u>Efficiency:</u></b>			
Air Conditioning Preventative Maintenance Performed/FTE	255	233	250
Graffiti Tag Removals/FTE	23	33	33

**Division: Engineering and Architectural Services**

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget (General Fund)	\$7,856,625	\$8,682,284	\$7,778,718

**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>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Commission Agenda Items Processed	468	375	375
NCIP/BCIP Projects Designed <sup>1</sup>	16	18	18
Engineering, Architectural and Executive Airport Designs Completed	41	39	39
Engineering Surveys Completed/4 Crews	88	90	90
Engineering Purchase Orders Issued/4FTE’s	140	120	120
Construction Projects Managed	45	45	45
Value of Construction Awards Administered (millions)	\$73M	\$73M	\$70M
Airport Projects Construction Value (millions - included in above total)	\$10.3M	\$11M	\$11M
<b>Efficiency:</b>			
Engineering Surveys Completed/Crew	22	20	20
Engineering Purchase Orders Issued/FTE’s	35	30	30
<b>Effectiveness:</b>			
Surveys Completed as Scheduled	93%	95%	95%

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

<b><u>Division: Sanitation</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget (Fund 409)	\$20,494,969	\$22,360,970	\$22,692,334
Total Budget (Debt 409)	-	\$555,049	\$554,668

**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 program recycling material tonnages.

<b>Selected Performance Measures:</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Estimate</b>	<b>FY 2009/2010 Target</b>
<b>Workloads/Outputs:</b>			
Bulk Trash Collected City Crews (Tons)	21,671	22,000	22,000
Household Refuse Collected (Tons)	45,911	48,408	48,408
Curbside Recycling (Tons)	6,280	8,000	8,000
Yard Waste Cart Collection (Tons)	10,009	12,299	12,000
<b>Efficiency:</b>			
Avoided Disposal Costs (Yard Waste)	\$491,217	\$925,038	\$806,142
Avoided Disposal Costs (Curbside Recycling)	\$578,333	\$774,880	\$788,000
<b>Effectiveness:</b>			
Separated Yard Waste to Reduce Disposal Costs (Tons/Year)	10,364	19,000	24,600

<b>Division: Distribution &amp; Collection</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Estimate</b>	<b>FY 2009/2010 Adopted</b>
Total Budget (Water and Sewer Fund)	\$15,813,714	\$17,035,272	\$17,873,138
Total Budget (Stormwater Fund)	\$2,200,438	\$2,123,190	\$2,272,883

**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 2007/2008</u></b> <b><u>Actual</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Estimate</u></b>	<b><u>FY 2009/2010</u></b> <b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Water Main Repairs	107	77	100
Force Main Repairs	19	12	12
Service Line Repairs	605	532	500
Construct New Water Mains (Linear Ft)	22,976	23,076	26,400
Water Meters Replaced	1,215	1,304	1,500
Fire Hydrants PM	2,013	7,516	5,500
Sewer Main Line Stoppages	32	32	30
Video Inspections of Gravity Mains (Linear Ft)	325,169	347,169	300,000
Clean Gravity Sewers (Linear Ft)	1,150,675	1,350,675	1,000,000
Storm Drain Pipe Video Inspection (Linear Ft)	3,873	4,873	3,000
Clean Storm Drain Pipe (Linear Ft)	329,639	129,639	300,000
Well Renovation PM	2	2	8
Wastewater Pump Station Renovation PM	24	24	22
<b>Efficiency:</b>			
Well Renovation PM/4FTE's	.5	.5	1.5
WW Pump Station Renovation PM/2 FTE's	12	12	8
<b>Effectiveness:</b>			
Pipe Replaced In-house vs. Goal of 5 Miles per Year	79%	87%	100%
Frequency of Fire Hydrant Maint. (Years/PM)	2.7	.7	1
Storm Drains Inspected and Cleaned vs. Total System	53%	23%	50%
Sanitary Sewer Inspected and Cleaned vs Total System	57%	72%	51%

	<b><u>FY 2007/2008</u></b> <b><u>Actual</u></b>	<b><u>FY 2008/2009</u></b> <b><u>Estimate</u></b>	<b><u>FY 2009/2010</u></b> <b><u>Adopted</u></b>
<b>Division: Treatment</b>			
(Water & Sewer)	\$10,487,543	\$12,131,326	\$12,334,803
(Central Regional Wastewater)	\$11,854,620	\$11,995,917	\$11,967,336
(Stormwater)	\$79,314	\$67,805	\$87,848

**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 bio-solids 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.
- Complete pre-treatment building envelope study and proceed with building improvements.
- Commence the planning to replace six bioreactor mixers and splash shrouds per R&R Plan.
- Complete injection well mechanical integrity testing.
- Replace deteriorated doors and frames plant wide.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b> <b><u>Actual</u></b>	<b>FY 2008/2009</b> <b><u>Estimate</u></b>	<b>FY 2009/2010</b> <b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Biosolids Removed from GTL (Dry Tons)	4,402	5,000	5,000
Customer Complaints – Process Odors	1	0	0
Raw Wastewater Treated (Billions of Gallons)	13.5	13.5	13.8
Work Requests Submitted	522	600	575
Major Replacement/Overhaul Projects	3	3	2
<b>Efficiency:</b>			
Process Control Odor Complaints/31 FTE	.03	0	0
Wastewater Treated (Billions of Gallons)/31 FTE	.41	.41	.42
Days Effluent in Total Compliance	364	365	365
Work Requests Completed Timely	88%	90%	91%
<b>Effectiveness:</b>			
Biosolids Treated that Meet All Federal, State & Local Land Application Regulations	100%	100%	100%
Facility Meets All Federal, State & County Inspection Regulations	98%	100%	100%
Equipment not Requiring Major Repair/Overhaul	90%	93%	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.
- Assist the Waterworks 2011 Program Management Team (PMT) by providing operational support during the rehabilitation of nine filters at the Fiveash water plant through October 2010.
- 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 well fields.
- Assist the Waterworks 2011 Program Management Team (PMT) by providing operational support during the rehabilitation of the 2<sup>nd</sup> avenue above ground storage tank by October 2010.
- Complete inspections and cleaning of 6 potable water ground storage tanks by November of 2010.
- Complete the Mechanical Integrity testing of the deep injection well at the Peele Dixie water treatment plant by November 2010.
- Complete decommissioning study of the Peele Dixie Membrane Plant by third quarter 2010.
- Begin the abandonment of the “old” Dixie wells by second quarter 2010.



- Assist PMT to facilitate the study of a Hypochlorite disinfection feed system for the Fiveash water treatment plant by March 2010.
- Assist PMT to facilitate the construction of a liquid lime feed system at the Fiveash water treatment plant.

<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
Raw Water Treated (Billions of Gallons)	15.637	16.919	17.000
<b>Efficiency:</b>			
Raw Water Treated/36 FTE's (Bill/Gal) for 2006-2007	.434	.470	.472
Raw Water Treated/40 FTE's (Bill/Gal) for 2007-2008	.391	.423	.425
<b>Effectiveness:</b>			
Raw Water Treated vs. Finished Water Available for Customers	98.6%	96.6%	97.7%
Time All High Service Pumps in Service	14.136	15.979	16.060
	99%	99%	99%

	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>	<b>FY 2009/2010</b>
<b><u>Division: Customer Service – Administration</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Water and Sewer Fund (CS)	\$4,120,219	\$4,276,022	\$4,673,912
Water and Sewer Fund (Admin)	\$3,677,325	\$4,340,044	\$4,202,979

**Description of Division and Activities:**

Customer Operations - 24-hour Customer Service Call Center, Customer Service Field Operations – Includes Public Works 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.
- 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.
- Implement new utility billing system procedures.
- Continue to promote the 24-hour Customer Service Center through a variety of communication vehicles to increase awareness for the 954-828-8000 phone number and to educate residents about the center.
- Develop educational materials geared toward Xeriscape landscaping to educate the public about native, drought friendly landscaping alternatives.
- Develop presentations and materials geared toward school-aged children to educate them about the importance of water conservation.



<b><u>Selected Performance Measures:</u></b>	<b>FY 2007/2008 <u>Actual</u></b>	<b>FY 2008/2009 <u>Estimate</u></b>	<b>FY 2009/2010 <u>Target</u></b>
<b>Workloads/Outputs:</b>			
Clean City Service Requests	20,676	15,400	15,000
Other Dept. Service Requests	25,307	17,500	17,000
Customer Telephone Calls	78,174	65,000	64,000
Field Service Responses	18,956	14,000	14,000
Meter Reading Service Responses	40,028	46,000	44,000
Data/Project Costing Documents Processed	40,143	36,000	36,000
Households Receiving Public Works Communications	133,958	78,000	78,000
Personnel/Timekeeping Records Maintained	31,252	28,318	28,496
Training Units of Service	2,925	2,127	2,888
Safety Investigation/Inspections	214	124	155
<b>Efficiency:</b>			
Customer Phone Calls Processed/11 FTE	7,106	5,909	5,818
Service Requests/Work Orders Processed/11 FTE	5,903	4,264	4,181
Field & Meter Service Responses/24 FTE	2,458	2,500	2,416
Data Control Documents Processed/3FTE	13,381	12,000	12,000
Personnel/Timekeeping Records/2 FTE	15,626	14,159	14,248
<b>Effectiveness:</b>			
Abandoned Call Rate	20.4%	11.5%	10.0%
Accuracy of Payroll Processing	97.5%	98.3%	98.5%
Line Locations Completed Within Established Timelines	99%	100%	100%

**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 2009 and 2010.
- Apply for two new methods: Chlorides by flow analyzer and Sulfates by flow analyzer.



<b><u>Selected Performance Measures:</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></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	739	720	500
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
<b>Efficiency:</b>			
Environmental Monitors & Samples/3 FTE's	488	500	500
Industrial Inspections/1 FTE	707	740	500
Treatment Process Samples/8 FTE's	4,000	3,875	4,125
Grants Received			
<b>Effectiveness:</b>			
Industrial Inspections Completed	93%	98%	100%

<b><u>Division: Environmental Resources</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Water and Sewer Fund	\$589,038	\$753,302	\$805,252
Stormwater Fund	\$135,984	\$274,330	\$279,624

<b><u>Division: Dept Support</u></b>	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Water and Sewer Fund	\$21,917,112	\$16,337,742	\$15,047,740
Stormwater Fund	\$887,964	\$584,797	\$691,432

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

<b><u>Selected Performance Measures:</u></b>	<b><u>FY2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Target</u></b>
<b>Workloads/Outputs:</b>			
<b>Inspections</b>			
Major Outfall Inspections	88	85	90
Private Stormwater Facility Inspections	16	16	15
Equipment Yards/Maintenance sop Inspections	13	13	12
Proactive Stormwater Inspections	32	35	40
Construction Site Inspections (Private Sites)	388	150	100
Construction Site Inspections (Municipal Sites)	565	300	250
Flooding Inspections/Monitoring	40	50	75
Swales, Administrative Processing	-	-	104
Pesticides, Herbicides & Fertilizer Outreach	19	20	20
Public Reporting (8000) Outreach	21	21	25
Household Hazardous Waste Collected (lbs.)	57,043	55,000	40,000
Storm Sewer Marked "No Dumping"	723	250	500
Private Construction NPDES Project Review	167	70	75
Municipal Construction NPDES Project Review	43	20	20
Erosion and Sedimentation Control Training	2	2	3
Illicit Discharge Training (Personnel Trained)	44	30	30
Naturescape Irrigation Audits	8	8	8
<b>Efficiency:</b>			
Private Stormwater Facility Inspections	16	16	15
Equipment Yards/Maintenance Shop	13	13	15
Proactive Stormwater Inspections	32	25	40
Storm Sewer Marked "No Dumping"	723	500	500
Construction Site Inspections (Private Sites)	388	150	100
Construction Site Inspections (Municipal Sites)	565	300	250
<b>Effectiveness:</b>			
Inspect 3 Private Stormwater Facility Inspections/Year	100%	100%	100%
Inspect all Equipment Yards/Maintenance Shop Biannually	100%	100%	100%
Conduct 65 Proactive Stormwater Pollution Inspections	100%	100%	100%
Mark 100 Storm Sewer "No Dumping"	100%	100%	100%
Private Construction Site Inspections	100%	100%	100%
Municipal Construction Sites Weekly	100%	100%	100%

**Division: Utilities Engineering**

	<b><u>FY 2007/2008</u></b>	<b><u>FY 2008/2009</u></b>	<b><u>FY 2009/2010</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Adopted</u></b>
Total Budget (Water and Sewer Fund)	\$2,104,085	\$2,938,810	\$2,924,283



**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>Selected Performance Measures:</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Estimate</b>	<b>FY 2009/2010 Target</b>
<b>Workloads/Outputs:</b>			
Water & Wastewater Projects-Design Scheduled to Start	2	5	1
Water & Wastewater Projects-Design Scheduled to be Completed	14	6	3
Water & Wastewater Projects- Construction Scheduled to Start	32	37	12
Water & Wastewater Projects- Construction Scheduled to be Completed	35	30	24
Value of Water & Wastewater Projects-Designed Schedule to Start	\$128,000	\$710,200	\$20,000
Value of Water & Wastewater Projects-Designed Schedule to be Completed	\$1,442,013	\$2,727,053	\$436,000
Value of Water & Wastewater Projects- Construction Schedule to Start	\$36,524,100	\$104,581,147	\$12,610,230
Value of Water & Wastewater Projects- Construction Schedule to be Completed	\$80,467,142	\$43,754,237	\$46,692,452
<b>Effectiveness:</b>			
Change Order Costs as a % of Construction Value	4%	3%	3%
New Sanitary Sewer Connections	5,193	2,717	428

**Division: Debt Service**

	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Estimate</b>	<b>FY 2009/2010 Adopted</b>
Total Budget (Debt Water & Sewer Fund)	\$18,980,166	\$27,831,041	\$26,176,991
Total Budget (Debt Central Regional Fund)	\$1,168,639	\$1,998,797	\$2,149,556



	<u>FY 2007/2008</u> <u>Actual</u>	<u>FY 2008/2009</u> <u>Orig. Budget</u>	<u>FY 2008/2009</u> <u>Estimate</u>	<u>FY 2009/2010</u> <u>Adopted</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 298,748	614,800	265,000	340,000
Miscellaneous Revenues	4,155,477	3,894,326	4,501,741	3,839,752
Total	<u>\$ 4,454,225</u>	<u>4,509,126</u>	<u>4,766,741</u>	<u>4,179,752</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 8,462,909	8,596,583	8,761,473	7,178,415
Fringe Benefits	4,209,384	4,311,932	4,269,825	4,298,474
Services/Materials	4,064,426	4,927,904	5,011,687	3,856,925
Other Operating Expenses	734,779	713,017	704,350	611,900
Non-Operating Expenses	-	-	-	-
Capital Outlay	140,217	540,000	309,289	105,000
Total	<u>\$ 17,611,715</u>	<u>19,089,436</u>	<u>19,056,624</u>	<u>16,050,714</u>
<b><u>Sanitation Fund</u></b>				
<b>Revenues</b>				
Intergovernmental	\$ 51,091	-	-	-
Charges for Service	19,650,147	23,494,774	22,576,324	22,632,050
Fines & Forfeitures	200	-	-	-
Miscellaneous Revenues	517,765	443,000	545,455	126,000
Total	<u>\$ 20,219,203</u>	<u>23,937,774</u>	<u>23,121,779</u>	<u>22,758,050</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,746,978	3,012,747	3,012,747	3,270,808
Fringe Benefits	1,522,637	1,556,450	1,556,450	1,713,885
Services/Materials	12,305,429	15,739,305	16,597,266	14,632,522
Other Operating Expenses	3,278,408	3,233,045	3,233,045	3,002,415
Non-Operating Expenses	(319,384)	74,145	74,145	72,704
Capital Outlay	18,834	135,000	24,721	-
Debt Service	-	555,049	555,049	554,668
Total	<u>\$ 19,552,902</u>	<u>24,305,741</u>	<u>25,053,423</u>	<u>23,247,002</u>
<b><u>Water &amp; Sewer Fund</u></b>				
<b>Revenues</b>				
Intergovernmental	\$ 9,667	-	-	-
Charges for Service	70,349,796	77,219,321	75,119,643	91,525,894
Fines & Forfeitures	14,168	-	1,685	-
Miscellaneous Revenues	5,151,358	6,194,391	6,785,241	5,616,228
Total	<u>\$ 75,524,989</u>	<u>83,413,712</u>	<u>81,906,569</u>	<u>97,142,122</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 15,464,831	17,389,021	16,546,991	18,500,425
Fringe Benefits	7,068,651	7,931,158	7,686,245	8,708,792
Services/Materials	13,396,562	16,122,891	16,129,983	16,171,123
Other Operating Expenses	12,950,492	14,774,542	14,581,640	14,151,767
Non-Operating Expenses	9,090,351	448,780	2,379,088	456,923
Capital Outlay	738,148	247,819	757,351	150,000
Debt Service	18,980,166	27,708,926	27,831,041	26,176,991
Total	<u>\$ 77,689,201</u>	<u>84,623,137</u>	<u>85,912,339</u>	<u>84,316,021</u>



	<u>FY 2007/2008</u>	<u>FY 2008/2009</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Estimate</u>	<u>Adopted</u>
<b><u>Central Region Wastewater Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 14,009,096	16,806,230	17,132,806	17,661,414
Miscellaneous Revenues	270,993	459,500	125,500	73,500
Total	<u>\$ 14,280,089</u>	<u>17,265,730</u>	<u>17,258,306</u>	<u>17,734,914</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,637,653	1,893,138	1,842,846	2,006,648
Fringe Benefits	797,904	862,536	854,918	951,594
Services/Materials	6,408,931	7,828,385	7,739,347	7,565,972
Other Operating Expenses	1,615,083	1,456,323	1,493,074	1,443,122
Non-Operating Expenses	1,368,927	48,723	48,723	52,019
Capital Outlay	26,122	3,500	65,732	-
Debt Service	1,168,639	1,978,061	1,998,797	2,149,556
Total	<u>\$ 13,023,259</u>	<u>14,070,666</u>	<u>14,043,437</u>	<u>14,168,911</u>
<b><u>Parking Fund</u></b>				
<b>Revenues</b>				
Fines & Forfeitures	\$ 3,957	-	-	-
Miscellaneous Revenues	-	-	3,030	-
Total	<u>\$ 3,957</u>	<u>-</u>	<u>3,030</u>	<u>-</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 145,392	149,492	150,723	156,344
Fringe Benefits	59,291	63,565	64,052	66,942
Services/Materials	9,307	22,903	23,465	22,778
Other Operating Expenses	106,037	104,362	104,362	98,909
Total	<u>\$ 320,027</u>	<u>340,322</u>	<u>342,602</u>	<u>344,973</u>
<b><u>Stormwater Fund</u></b>				
<b>Revenues</b>				
Intergovernmental	\$ 990	-	-	-
Charges for Service	4,263,776	4,521,000	4,521,000	4,746,750
Miscellaneous Revenues	378,185	474,000	210,000	134,500
Total	<u>\$ 4,642,951</u>	<u>4,995,000</u>	<u>4,731,000</u>	<u>4,881,250</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 979,220	1,073,299	1,000,885	1,140,464
Fringe Benefits	459,289	505,354	484,458	562,733
Services/Materials	555,397	800,087	648,544	872,775
Other Operating Expenses	739,955	850,940	857,633	719,815
Non-Operating Expenses	477,043	36,000	58,601	36,000
Capital Outlay	92,795	-	-	-
Total	<u>\$ 3,303,699</u>	<u>3,265,680</u>	<u>3,050,121</u>	<u>3,331,787</u>





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# FINANCIAL

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## INTRODUCTION

For FY 2009/2010, the adopted budget is \$601,401,069. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2009/2010 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2008/2009 for comparative purposes. These are followed by detailed information, as listed below, regarding resources, expenditures, transfers, reserves, and balances. Where applicable, information includes actual expenditures and revenues for FY 2007/2008, both budgeted and estimated actual and variance for FY 2008/2009 and then the adopted budget for FY 2009/2010. The “Percent Change Increase (Decrease)” column in the tables compares the adopted FY 2009/2010 budget to the FY 2008/2009 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 the adopted FY 2009/2010 and FY 2008/2009 All Funds Expenditures and Revenues.
- ❑ All Funds Budgeted Transfers for FY 2009/2010.

### 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 Cemetery Perpetual Care Fund and the Arts and Science District Garage.
- ❑ 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 2009/2010**

Estimated Revenues and Other Resources Available:	General Fund	Community Redevelopment	Sunrise Key	Beach Business Improvement District	Housing & Urban Development	Debt Service Funds	Cemetery Perpetual Care Fund
Projected Cash Balances Brought Forward:							
Prior Year Carryforward (Balances)	\$ 57,959,602	-	100,581	17,870	-	-	14,723,381
Required Reserves - Beginning	7,100,000	-	-	-	-	539,616	-
Total Cash Balances Brought Forward	\$ 65,059,602	-	100,581	17,870	-	539,616	14,723,381
Estimated Revenues:							
Taxes:	Millage/\$1,000						
Ad Valorem Taxes - Operating	4.1193	108,539,402	-	-	-	-	-
Ad Valorem Taxes - 1997/2002 Bonds	0.0902	2,376,679	-	-	-	-	-
Ad Valorem Taxes - 2005 Bonds	0.0441	1,161,991	-	-	-	-	-
Ad Valorem Taxes - Sunrise Key	0.7500	-	55,875	-	-	-	-
Sales and Use Tax		4,197,286	-	-	-	-	-
Franchise Fees		17,975,000	-	-	-	-	-
Utility Service Taxes		34,300,000	-	-	-	-	-
Licenses and Permits		7,620,306	-	-	-	-	-
Intergovernmental		15,741,000	8,558,902	-	10,804,942	-	-
Charges for Services		17,124,121	-	-	-	-	-
Fines and Forfeitures		3,814,000	-	-	-	-	-
Other		49,576,524	234,000	1,600	531,400	170,410	7,600
Total Estimated Revenues	\$	262,426,309	8,792,902	57,475	531,400	10,975,352	7,600
Estimated Transfers and Other Sources	\$	-	5,596,181	-	-	7,745,943	-
<b>Total Resources Available</b>	\$	327,485,911	14,389,083	158,056	549,270	10,975,352	8,293,159
<b>Appropriations and Other Resources Allocated:</b>							
Proposed Appropriations by Department:							
Building Services	\$	11,191,666	-	-	-	-	-
Business Enterprises		6,407,478	-	-	-	-	750,000
City Attorney		3,976,098	-	-	-	-	-
City Auditor		759,271	-	-	-	-	-
City Clerk		711,483	-	-	-	-	-
City Commission		1,034,052	-	-	-	-	-
City Manager		2,597,711	-	-	-	-	-
Economic Development		1,179,899	2,901,479	-	549,270	-	-
Finance		4,841,260	-	-	-	-	-
Fire-Rescue		66,116,725	-	-	-	-	-
Human Resources		2,187,629	-	-	-	-	-
Information Systems		4,526,468	-	-	-	-	-
Office of Management and Budget		1,326,478	-	-	-	-	-
Office of Professional Standards		557,646	-	-	-	-	-
Parking and Fleet		-	-	-	-	-	-
Parks and Recreation		27,915,777	-	-	-	-	-
Planning and Zoning		4,296,707	-	-	-	10,975,352	-
Police		91,647,022	-	-	-	-	-
Procurement		1,432,522	-	-	-	-	-
Public Information		1,509,809	-	-	-	-	-
Public Works		16,050,714	-	-	-	-	-
Other General Government		12,414,607	-	77,700	-	-	-
Debt Service		-	-	-	-	8,090,359	-
Other *		1,000,000	-	-	-	-	-
Total Appropriations for Operating Expenditures	\$	263,681,022	2,901,479	77,700	549,270	10,975,352	8,090,359
Other Resources Allocated:							
Required Transfers Out		11,020,823	1,669,333	-	-	-	-
Discretionary Transfers Out		597,693	-	-	-	-	-
Capital Transfers Out		-	9,818,271	-	-	-	-
Total Other Resources Allocated	\$	11,618,516	11,487,604	-	-	-	-
Projected Balances and Reserves:							
Anticipated Year End Balance		47,959,602	-	79,156	-	-	15,183,381
Contingencies		75,000	-	1,200	-	-	-
Required Reserves - Ending		4,151,770	-	-	-	202,800	-
Total Balances and Reserves		52,186,372	-	80,356	-	202,800	15,183,381
<b>Total Resources Allocated</b>	\$	327,485,911	14,389,083	158,056	549,270	10,975,352	8,293,159

\* Other Post Employment Benefits



**City of Fort Lauderdale  
Adopted All Funds Operating Budget  
Fiscal Year 2009/2010**

Estimated Revenues and Other Resources Available:	Arts & Science	Water & Sewer & Central Regional			Parking System	Airport	Total Operating Funds
	District Garage	Sanitation	Wastewater	Stormwater			
Projected Cash Balances Brought Forward:							
Prior Year Carryforward (Balances)	\$ 895,062	4,963,920	221,992	2,445,011	4,333,294	10,893,950	96,554,663
Required Reserves - Beginning	-	6,239,018	29,167,257	-	2,393,217	-	45,439,108
Total Cash Balances Brought Forward	\$ 895,062	11,202,938	29,389,249	2,445,011	6,726,511	10,893,950	141,993,771
Estimated Revenues:							
Taxes:	Millage/\$1,000						
Ad Valorem Taxes - Operating	4.1193	-	-	-	-	-	108,539,402
Ad Valorem Taxes - 1997/2002 Bonds	0.0902	-	-	-	-	-	2,376,679
Ad Valorem Taxes - 2005 Bonds	0.0441	-	-	-	-	-	1,161,991
Ad Valorem Taxes - Sunrise Key	0.7500	-	-	-	-	-	55,875
Sales and Use Tax	-	-	-	-	-	-	4,197,286
Franchise Fees	-	-	-	-	-	-	17,975,000
Utility Service Taxes	-	-	-	-	-	-	34,300,000
Licenses and Permits	-	-	-	-	-	-	7,620,306
Intergovernmental	-	-	-	-	-	-	35,104,844
Charges for Services	1,160,300	22,632,050	109,187,308	4,746,750	8,630,260	2,695,347	166,176,136
Fines and Forfeitures	-	-	-	-	2,515,000	-	6,329,000
Other	-	126,000	5,689,728	134,500	551,413	3,995,480	62,228,655
Total Estimated Revenues	\$ 1,160,300	22,758,050	114,877,036	4,881,250	11,696,673	6,690,827	446,065,174
Estimated Transfers and Other Sources	\$ -	-	-	-	-	-	13,342,124
<b>Total Resources Available</b>	\$ 2,055,362	33,960,988	144,266,285	7,326,261	18,423,184	17,584,777	601,401,069
<b>Appropriations and Other Resources Allocated:</b>							
Proposed Appropriations by Department:							
Building Services	\$ -	-	-	-	-	-	11,191,666
Business Enterprises	-	-	-	-	-	6,499,389	13,656,867
City Attorney	-	-	-	-	-	-	3,976,098
City Auditor	-	-	-	-	-	-	759,271
City Clerk	-	-	-	-	-	-	711,483
City Commission	-	-	-	-	-	-	1,034,052
City Manager	-	-	-	-	-	-	2,597,711
Economic Development	-	-	-	-	-	-	4,630,648
Finance	-	-	-	-	-	-	4,841,260
Fire-Rescue	-	-	-	-	-	-	66,116,725
Human Resources	-	-	-	-	-	-	2,187,629
Information Systems	-	-	-	-	-	-	4,526,468
Office of Management and Budget	-	-	-	-	-	-	1,326,478
Office of Professional Standards	-	-	-	-	-	-	557,646
Parking and Fleet	330,421	-	-	-	8,853,486	-	9,183,907
Parks and Recreation	-	-	-	-	-	-	27,915,777
Planning and Zoning	-	-	-	-	-	-	15,272,059
Police	-	-	-	-	1,887,253	-	93,534,275
Procurement	-	-	-	-	-	-	1,432,522
Public Information	-	-	-	-	-	-	1,509,809
Public Works	-	22,692,334	70,158,385	3,331,787	344,973	-	112,578,193
Other General Government	-	-	-	-	-	-	12,492,307
Debt Service	-	554,668	28,326,547	-	-	-	36,971,574
							1,000,000
Total Appropriations for Operating Expenditures	\$ 330,421	23,247,002	98,484,932	3,331,787	11,085,712	6,499,389	430,004,424
Other Resources Allocated:							
Required Transfers Out	-	-	-	-	540,724	-	13,230,880
Discretionary Transfers Out	-	-	-	-	-	-	597,693
Capital Transfers Out	-	-	1,800,000	1,340,000	599,900	2,163,000	15,721,171
Total Other Resources Allocated	\$ -	-	1,800,000	1,340,000	1,140,624	2,163,000	29,549,744
Projected Balances and Reserves:							
Anticipated Year End Balance	1,724,941	4,002,636	13,052,050	2,654,474	3,603,631	8,922,388	97,182,259
Contingencies	-	-	-	-	-	-	76,200
Required Reserves - Ending	-	6,711,350	30,929,303	-	2,593,217	-	44,588,440
Total Balances and Reserves	1,724,941	10,713,986	43,981,353	2,654,474	6,196,848	8,922,388	141,846,899
<b>Total Resources Allocated</b>	\$ 2,055,362	33,960,988	144,266,285	7,326,261	18,423,184	17,584,777	601,401,069



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

Estimated Revenues and Other Resources Available:	Funds						
	General Fund	Community Redevelopment	Sunrise Key	Beach Business Improvement District	Housing & Urban Dev. And SHIP Grants	Debt Service Funds	
Projected Cash Balances Brought Forward:							
Prior Year Carryforward (Balances)	\$ 73,271,473	-	104,631	5,000	-	-	
Required Reserves - Beginning	75,000	17,780	-	-	-	406,595	
Total Cash Balances Brought Forward	\$ 73,346,473	17,780	104,631	5,000	-	406,595	
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	87,000	
Total Estimated Revenues	\$	274,837,822	9,607,418	84,269	602,026	12,697,812	87,000
Estimated Transfers and Other Sources	\$	-	5,813,143	-	-	-	10,548,047
<b>Total Resources Available</b>	\$	348,184,296	15,438,341	188,900	607,026	12,697,812	11,041,642
Appropriations and Other Resources Allocated:							
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		-	-	-	-	-	10,723,889
Total Appropriations for Operating Expenditures	\$	262,720,993	2,806,181	78,500	602,026	12,697,812	10,723,889
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	-	-	-	317,753
Total Balances and Reserves		55,946,473	17,780	110,400	5,000	-	317,753
<b>Total Resources Allocated</b>	\$	348,184,296	15,438,341	188,900	607,026	12,697,812	11,041,642



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

Estimated Revenues and Other Resources Available:	Water & Sewer & Central Regional					Total Operating Funds
	Sanitation	Wastewater	Stormwater	Parking System	Airport	
Projected Cash Balances Brought Forward:						
Prior Year Carryforward (Balances)	\$ 4,442,795	6,025,730	4,170,189	3,877,987	12,313,415	104,211,220
Required Reserves - Beginning	5,078,389	28,043,471	-	2,193,217	-	35,814,452
Total Cash Balances Brought Forward	\$ 9,521,184	34,069,201	4,170,189	6,071,204	12,313,415	140,025,672
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	-	-	-	-	-	38,766,230
Charges for Services	23,494,774	94,028,551	4,521,000	8,478,360	2,600,439	151,324,317
Fines and Forfeitures	-	-	-	2,815,000	-	4,795,300
Other	443,000	6,653,891	474,000	566,953	4,310,613	62,461,072
Total Estimated Revenues	\$ 23,937,774	100,682,442	4,995,000	11,860,313	6,911,052	446,302,928
Estimated Transfers and Other Sources	\$ -	-	-	-	-	16,361,190
<b>Total Resources Available</b>	\$ 33,458,958	134,751,643	9,165,189	17,931,517	19,224,467	602,689,791
Appropriations and Other Resources Allocated:						
Proposed Appropriations by Department:						
Building Services	\$ -	-	-	-	-	11,799,725
Business Enterprises	-	-	-	-	6,473,919	12,886,599
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	-	-	-	-	-	4,792,955
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	-	-	-	8,511,290	-	8,511,290
Parks and Recreation	-	-	-	-	-	30,049,109
Planning and Zoning	-	-	-	-	-	17,375,007
Police	-	-	-	1,804,581	-	91,083,580
Procurement	-	-	-	-	-	1,353,149
Public Information	-	-	-	-	-	1,573,312
Public Works	23,750,692	69,006,816	3,265,680	340,322	-	115,452,946
Other General Government	-	-	-	-	-	8,105,270
Debt Service	555,049	29,686,987	-	-	-	40,965,925
Total Appropriations for Operating Expenditures	\$ 24,305,741	98,693,803	3,265,680	10,656,193	6,473,919	433,024,737
Other Resources Allocated:						
Required Transfers Out	-	-	-	540,724	-	16,326,436
Discretionary Transfers Out	-	-	-	-	-	570,000
Capital Transfers Out	-	2,928,268	2,000,000	822,444	1,882,288	33,408,497
Total Other Resources Allocated	\$ -	2,928,268	2,000,000	1,363,168	1,882,288	50,304,933
Projected Balances and Reserves:						
Anticipated Year End Balance	2,934,977	3,912,548	3,899,509	3,518,939	10,868,260	74,019,906
Contingencies	-	-	-	-	-	76,200
Required Reserves - Ending	6,218,240	29,217,024	-	2,393,217	-	45,264,014
Total Balances and Reserves	9,153,217	33,129,572	3,899,509	5,912,156	10,868,260	119,360,120
<b>Total Resources Allocated</b>	\$ 33,458,958	134,751,643	9,165,189	17,931,517	19,224,467	602,689,791



**City of Fort Lauderdale**  
**Adopted Internal Service Funds Operating Budget**  
**Fiscal Year 2009/2010**

<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)	\$ 10,127,499	436,763	2,253,342
Required Reserves - Beginning	-	-	16,075,045
Total Cash Balances Brought Forward	\$ 10,127,499	436,763	18,328,387
Estimated Revenues:			
Charges for Services	\$ 40,393,730	3,257,565	16,931,229
Other	789,600	169,363	252,200
Total Estimated Revenues	\$ 41,183,330	3,426,928	17,183,429
Estimated Transfers	\$ -	-	-
<b>Total Resources Available</b>	<b>\$ 51,310,829</b>	<b>3,863,691</b>	<b>35,511,816</b>
<b>Estimated Resources Allocated:</b>			
Building Services	\$ -	-	-
Business Enterprises	-	525,754	-
City Attorney	-	-	-
City Auditor	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Economic Development	-	-	-
Finance	1,801,359	-	-
Fire-Rescue	-	-	-
Human Resources	81,000	-	-
Information Technology Services	-	2,866,836	-
Office of Management and Budget	-	-	-
Office of Professional Standards	-	-	-
Parking and Fleet Services	-	-	14,649,919
Parks and Recreation	-	-	-
Planning and Zoning	-	-	-
Police	-	-	-
Procurement	-	-	-
Public Information	-	-	-
Public Works	-	-	-
Other General Government	-	-	-
Debt Service	-	-	1,715,691
Total Expenses	\$ 1,882,359	3,392,590	16,365,610
Year End Operating Balance/Reserves	\$ 9,772,004	440,049	2,724,686
Claims	39,656,466	-	-
Transfers	-	31,052	245,000
Reserves	-	-	16,176,520
Total of Other Financial Uses	\$ 49,428,470	471,101	19,146,206
<b>Total Resources Allocated</b>	<b>\$ 51,310,829</b>	<b>3,863,691</b>	<b>35,511,816</b>



**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	\$ 9,865,035	433,461	16,636,112
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	\$ 40,417,007	3,323,824	24,247,030
Estimated Transfers	\$ -	-	-
<b>Total Resources Available</b>	<b>\$ 50,282,042</b>	<b>3,757,285</b>	<b>40,883,142</b>
<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	\$ 1,864,156	3,343,784	22,155,195
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	\$ 48,417,886	413,501	18,727,947
<b>Total Resources Allocated</b>	<b>\$ 50,282,042</b>	<b>3,757,285</b>	<b>40,883,142</b>





**ALL FUNDS\*  
RESOURCES BY OBJECT**

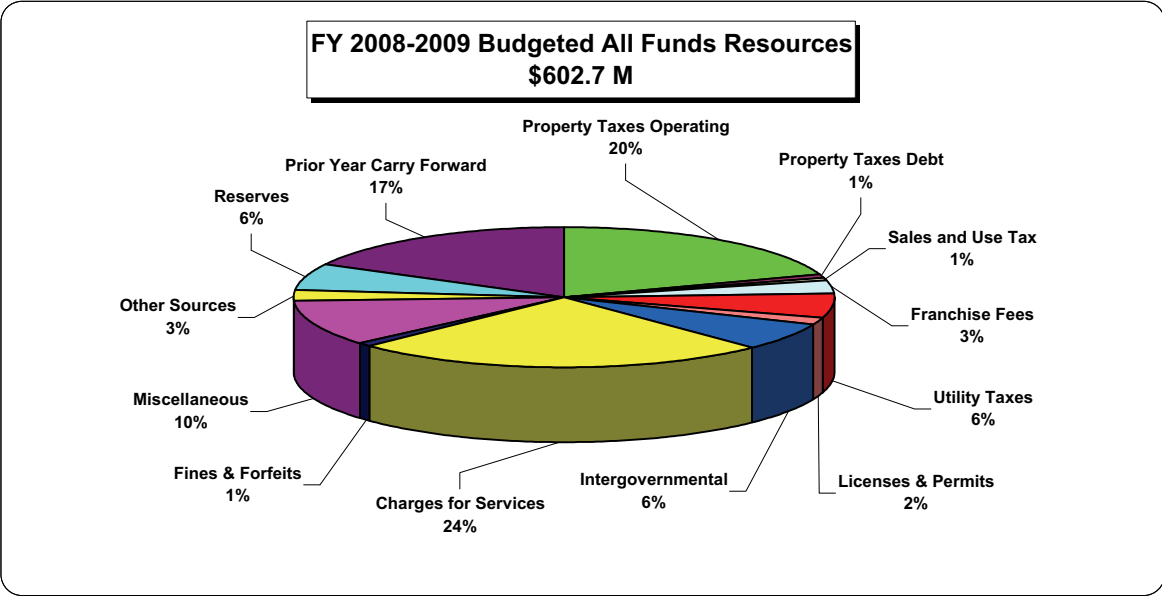
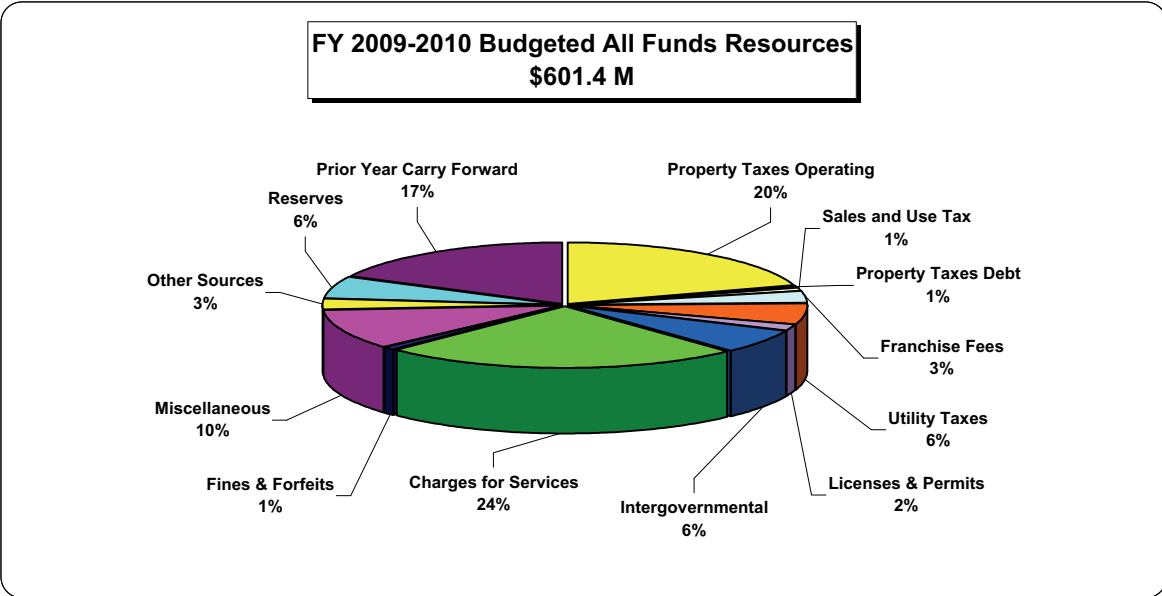
Character Object:	FY 2007/2008 ACTUAL	FY 2008/2009 ORIG. BUDGET	FY 2008/2009 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 BUDGET	FY 2009/2010 % Change Increase (Decrease)
<b>Taxes:</b>						
Property Taxes - Operating	\$ 124,080,032	119,600,922	120,200,000	599,078	108,539,402	(9%)
Property Taxes - Sunrise Key	79,299	78,069	77,292	(777)	55,875	(28%)
77 General Obligation Debt Taxes	20	-	11	11	-	-
1997/2002 General Obligation Debt Taxes	2,702,005	2,563,727	2,677,154	113,427	2,376,679	(7%)
2005 General Obligation Debt Taxes	1,179,588	1,216,537	1,216,455	(82)	1,161,991	(4%)
Sales and Use Tax	5,262,367	4,197,286	4,197,286	-	4,197,286	0%
Franchise Fees	18,192,006	18,246,468	17,725,000	(521,468)	17,975,000	(1%)
Utility Taxes	33,935,730	33,250,000	33,530,000	280,000	34,300,000	3%
<i>Total Taxes</i>	<u>185,431,047</u>	<u>179,153,009</u>	<u>179,623,198</u>	<u>470,189</u>	<u>168,606,233</u>	<u>(6%)</u>
<b>Licenses and Permits</b>						
Local Business Taxes	3,025,952	2,431,000	2,420,350	(10,650)	2,420,150	(0%)
Building Permits	7,967,917	7,372,000	5,273,282	(2,098,718)	5,200,156	(29%)
<i>Total Licenses and Permits</i>	<u>10,993,869</u>	<u>9,803,000</u>	<u>7,693,632</u>	<u>(2,109,368)</u>	<u>7,620,306</u>	<u>(22%)</u>
<b>Intergovernmental:</b>						
Federal & State Grants	15,278,275	12,070,812	12,449,960	379,148	10,804,942	(10%)
State-Shared Revenues	15,510,449	16,055,000	14,320,900	(1,734,100)	13,781,000	(14%)
Other Local Government	9,567,196	10,640,418	11,480,045	839,627	10,518,902	(1%)
<i>Total Intergovernmental</i>	<u>40,355,920</u>	<u>38,766,230</u>	<u>38,250,905</u>	<u>(515,325)</u>	<u>35,104,844</u>	<u>(9%)</u>
<b>Charges for Services:</b>						
Internal Service Charges	1,516,543	1,544,000	951,000	(593,000)	960,000	(38%)
General Government	5,478,027	1,379,861	3,697,813	2,317,952	903,474	(35%)
Public Safety	8,341,806	8,510,319	7,914,586	(595,733)	7,953,385	(7%)
Physical Environment	105,554,978	120,386,987	115,361,938	(5,025,049)	135,534,460	13%
Transportation	14,975,771	11,960,799	13,019,594	1,058,795	13,187,907	10%
Parks and Recreation	705,171	694,600	722,812	28,212	717,000	3%
Special Events	59,520	50,000	28,541	(21,459)	25,000	(50%)
Special Facilities	6,131,630	6,179,190	6,076,385	(102,805)	6,025,340	(2%)
Pools	515,138	521,800	539,880	18,080	521,000	0%
Miscellaneous	109,793	96,762	116,733	19,971	348,570	260%
<i>Total Charges for Services</i>	<u>143,388,377</u>	<u>151,324,317</u>	<u>148,429,282</u>	<u>(2,895,036)</u>	<u>166,176,136</u>	<u>10%</u>
<b>Fines and Forfeits:</b>						
Judgments and Fines	1,156,424	1,060,300	1,077,991	17,691	2,860,000	170%
Violations of Local Ordinances	3,930,138	3,735,000	3,539,000	(196,000)	3,469,000	(7%)
<i>Total Fines and Forfeits</i>	<u>5,086,562</u>	<u>4,795,300</u>	<u>4,616,991</u>	<u>(178,309)</u>	<u>6,329,000</u>	<u>32%</u>
<b>Miscellaneous:</b>						
Interest Earnings	7,387,075	8,508,500	4,609,784	(3,898,717)	4,308,695	(49%)
Rents and Royalties	6,428,182	6,019,837	6,019,885	48	6,039,694	0%
Special Assessments	15,628,248	19,099,618	19,663,647	564,029	20,069,208	5%
Disposal of Fixed Assets	579,406	-	707,965	707,965	1,540,000	-
Contributions/Donations	641,535	514,978	550,730	35,752	427,180	(17%)
Other Miscellaneous	25,381,549	28,318,139	30,030,799	1,712,660	29,843,878	5%
<i>Total Miscellaneous</i>	<u>56,045,995</u>	<u>62,461,072</u>	<u>61,582,810</u>	<u>(878,263)</u>	<u>62,228,655</u>	<u>0%</u>
<b>Other Sources:</b>						
Operating Transfers	57,527,161	16,361,190	21,946,686	5,585,496	13,342,124	(18%)
Loan/Note Proceeds	-	-	15,462,881	15,462,881	-	-
<i>Total Other Sources</i>	<u>57,527,161</u>	<u>16,361,190</u>	<u>37,409,567</u>	<u>21,048,377</u>	<u>13,342,124</u>	<u>(18%)</u>
<b>Balances and Reserves:</b>						
Reserves	22,814,886	35,814,452	32,787,152	(3,027,300)	34,064,108	(5%)
Beginning Balances	128,219,808	104,211,220	138,463,977	34,252,757	107,929,663	4%
<i>Total Balances and Reserves</i>	<u>151,034,694</u>	<u>140,025,672</u>	<u>171,251,129</u>	<u>31,225,457</u>	<u>141,993,771</u>	<u>1%</u>
<b>Total Resources</b>	<u>\$ 649,863,620</u>	<u>602,689,791</u>	<u>648,857,513</u>	<u>46,167,722</u>	<u>601,401,069</u>	<u>0%</u>

\*Includes General, Special Revenue, Debt Service, Enterprise, Cemetery Perpetual Care, and the Arts & Science District Garage. Internal Service Funds are supported primarily by charges to these funds.



**Resources for All Funds  
FY 2009/2010**

	<u>FY2010</u>		<u>FY2009</u>	
Property Taxes Operating	\$108,595,277	20%	\$119,678,991	20%
Property Taxes Debt	3,538,670	1%	3,780,264	1%
Sales and Use Tax	4,197,286	1%	4,197,286	1%
Franchise Fees	17,975,000	3%	18,246,468	3%
Utility Taxes	34,300,000	6%	33,250,000	6%
Licenses & Permits	7,620,306	2%	9,803,000	2%
Intergovernmental	35,104,844	6%	38,766,230	6%
Charges for Services	166,176,136	24%	151,324,317	25%
Fines & Forfeits	6,329,000	1%	4,795,300	1%
Miscellaneous	62,228,655	10%	62,461,072	10%
Other Sources	13,342,124	3%	16,361,190	3%
Reserves	34,064,108	6%	35,814,452	6%
Prior Year Carry Forward	107,929,663	17%	104,211,220	17%
<b>Total Resources</b>	<b>\$601,401,069</b>	<b>100%</b>	<b>\$602,689,791</b>	<b>100%</b>





**ALL FUNDS\*  
EXPENDITURES BY OBJECT**

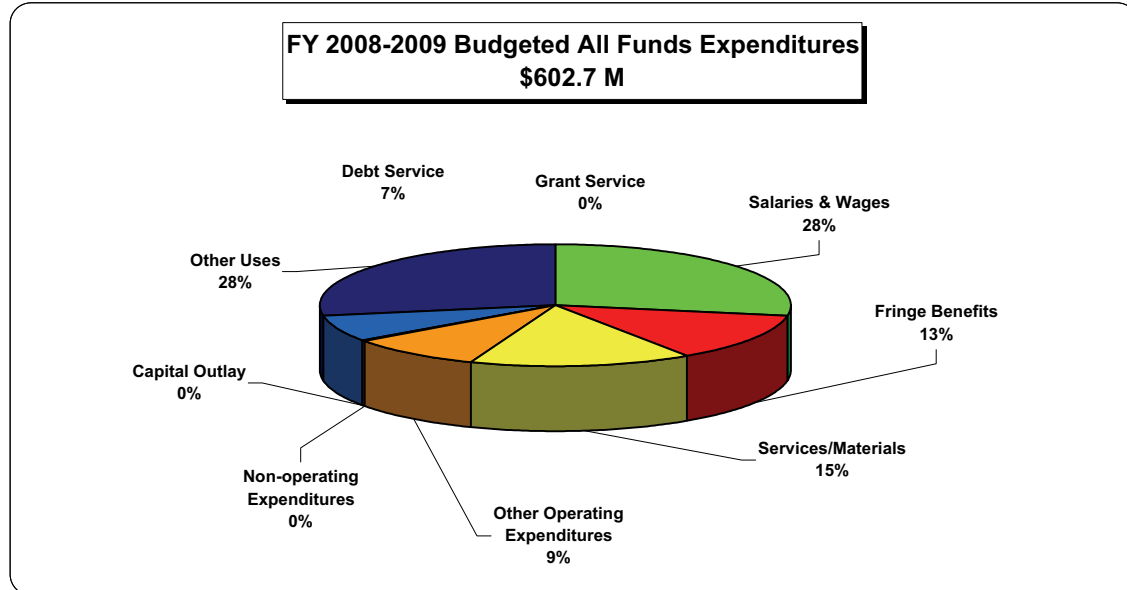
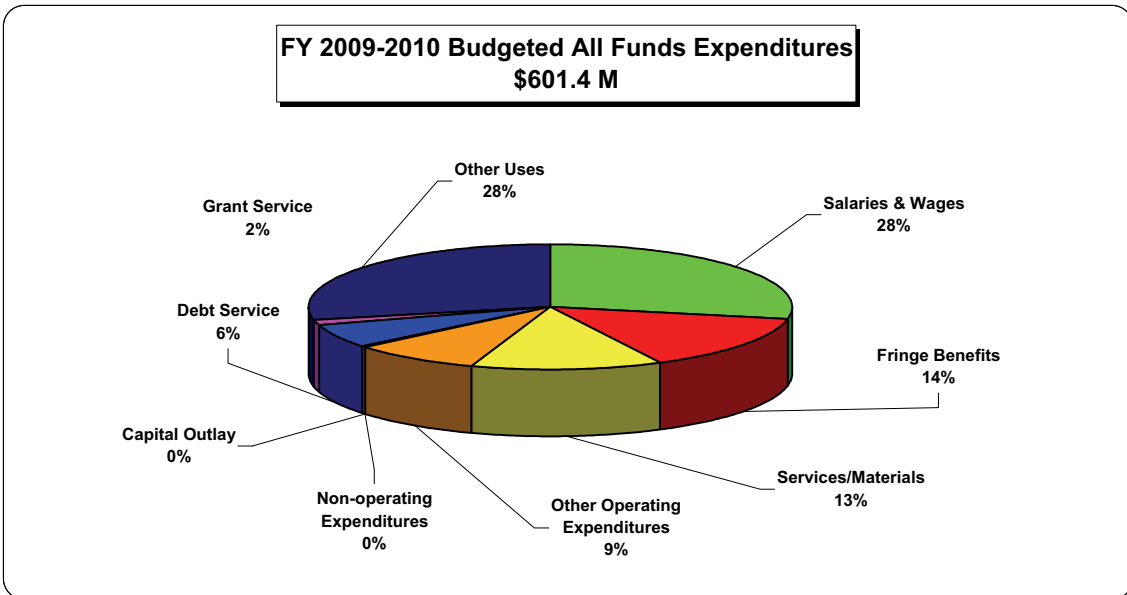
Character Object:	FY 2007/2008 ACTUAL	FY 2008/2009 ORIG. BUDGET	FY 2008/2009 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 BUDGET	FY 2009/2010 % Change Increase (Decrease)
Salaries and Wages:						
Regular Salaries	\$ 133,213,092	144,372,985	140,518,485	(3,854,500)	146,599,060	2%
Longevity	3,812,726	3,706,793	3,794,030	87,237	3,471,191	(6%)
Other Wages	5,061,805	5,570,958	5,564,637	(6,321)	5,609,989	1%
Employee Allowances	1,148,675	1,307,209	1,214,885	(92,324)	1,325,470	1%
Overtime	8,691,260	6,366,252	9,068,219	2,701,967	7,516,206	18%
Distributive Labor	(29,234)	369,498	134,877	(234,621)	-88,458	(124%)
Termination Pay	1,236,873	2,059,983	1,948,332	(111,651)	768,359	(63%)
Core Adjustments	-	-	1,451,055	1,451,055	-	-
<i>Total Salaries and Wages</i>	<u>153,135,197</u>	<u>163,753,678</u>	<u>163,694,522</u>	<u>(59,156)</u>	<u>165,201,817</u>	<u>1%</u>
Fringe Benefits:						
Employee Benefits	342,903	389,472	387,195	(2,277)	392,737	1%
Pension/Deferred Comp.	37,524,721	37,986,466	37,751,893	(234,573)	45,463,255	20%
FICA Taxes	11,213,680	11,623,625	12,004,442	380,817	12,036,078	4%
Insurance Premiums	24,219,954	26,634,371	25,049,331	(1,585,040)	28,371,625	7%
<i>Total Fringe Benefits</i>	<u>73,301,258</u>	<u>76,633,934</u>	<u>75,192,861</u>	<u>(1,441,073)</u>	<u>86,263,695</u>	<u>13%</u>
Services/Materials:						
Professional Services	4,838,652	7,274,131	7,080,954	(193,177)	10,616,323	46%
Other Services	24,183,749	39,192,622	30,111,207	(9,081,415)	25,767,884	(34%)
Leases and Rentals	6,980,947	1,595,941	1,690,960	95,019	1,609,034	1%
Repair and Maintenance	4,662,324	7,366,655	7,789,487	422,832	6,966,737	(5%)
Photo/Printing	371,317	649,278	483,167	(166,111)	379,845	(41%)
Utilities, Communication	15,372,579	16,650,706	15,950,980	(699,726)	15,663,148	(6%)
Chemicals	3,285,300	5,160,457	5,268,052	107,595	4,936,086	(4%)
Fuel & Oil	6,199,671	7,411,443	5,210,889	(2,200,554)	5,409,006	(27%)
Supplies	7,951,576	7,587,712	8,749,852	1,162,140	6,499,349	(14%)
<i>Total Services/Materials</i>	<u>73,846,115</u>	<u>92,888,945</u>	<u>82,335,550</u>	<u>(10,553,395)</u>	<u>77,847,414</u>	<u>(16%)</u>
Other Operating Expenditures:						
Meetings/Schools	1,093,653	1,435,186	1,227,744	(207,442)	1,064,942	(26%)
Contributions/Subsidies	7,846,541	7,574,739	7,692,399	117,660	7,408,212	(2%)
Intragovernmental Charges	34,651,161	38,508,764	38,199,237	(309,527)	34,544,757	(10%)
Insurance Premiums	7,540,955	8,640,389	8,640,136	(253)	9,470,156	10%
<i>Total Other Expenditures</i>	<u>51,132,310</u>	<u>56,159,078</u>	<u>55,759,517</u>	<u>(399,561)</u>	<u>52,488,067</u>	<u>(7%)</u>
Nonoperating Expenditures:	<u>14,613,685</u>	<u>632,420</u>	<u>2,196,658</u>	<u>1,564,238</u>	<u>659,146</u>	<u>4%</u>
Capital Outlay:						
Equipment	13,787,411	1,825,432	5,347,299	3,521,867	775,674	(58%)
<i>Total Capital Outlay</i>	<u>13,787,411</u>	<u>1,825,432</u>	<u>5,347,299</u>	<u>3,521,867</u>	<u>775,674</u>	<u>(58%)</u>
Debt Service	<u>32,884,402</u>	<u>41,131,250</u>	<u>41,180,110</u>	<u>48,860</u>	<u>37,067,548</u>	<u>(10%)</u>
Grant Service	<u>2,387,515</u>	<u>-</u>	<u>9,534,491</u>	<u>9,534,491</u>	<u>9,701,064</u>	<u>-</u>
Other Uses:						
Transfers	78,564,303	50,304,933	55,946,151	5,641,218	29,549,744	(41%)
Advance Debt Repayment	-	-	15,321,000	15,321,000	-	-
Balances and Reserves	156,211,421	119,360,120	142,349,355	22,989,235	141,846,900	19%
<i>Total Other Uses</i>	<u>234,775,724</u>	<u>169,665,053</u>	<u>213,616,506</u>	<u>43,951,453</u>	<u>171,396,643</u>	<u>1%</u>
<b>Total Expenditures</b>	<b>\$ 649,863,620</b>	<b>602,689,791</b>	<b>648,857,513</b>	<b>46,167,722</b>	<b>601,401,069</b>	<b>(0%)</b>

\*Includes General, Special Revenue, Debt Service, Enterprise, Cemetery Perpetual Care, and the Arts & Science District Garage. Internal Service Funds are supported primarily by charges to these funds.



**Expenditures for All Funds  
FY 2009/2010**

	<u>FY2010</u>		<u>FY2009</u>	
Salaries & Wages	\$165,201,817	28%	\$163,753,678	28%
Fringe Benefits	86,263,695	14%	76,633,934	13%
Services/Materials	77,847,414	13%	92,888,945	15%
Other Operating Expenditures	52,488,067	9%	56,159,078	9%
Non-operating Expenditures	659,146	0%	632,420	0%
Capital Outlay	775,674	0%	1,825,432	0%
Debt Service	37,067,548	6%	41,131,250	7%
Grant Service	9,701,064	2%	-	-
Other Uses	171,396,643	28%	169,665,053	28%
<b>Total Expenditures</b>	<b>\$601,401,069</b>	<b>100%</b>	<b>602,689,791</b>	<b>100%</b>





**ALL FUNDS BUDGETED TRANSFERS - FISCAL YEAR 2009/2010**

<b>TRANSFERS IN</b>	<u>General Fund</u>	<u>Special Revenue</u>	<u>Debt Service Funds</u>	<u>Enterprise Funds</u>	<u>Internal Service Funds</u>
Required:					
From General Fund:					
GOB 2002 Refunded Debt Service	\$ -	-	2,376,679	-	-
GOB 2005 Debt Service Fire Bond	-	-	1,161,991	-	-
GOB 2009 Debt Service Fire Bond	-	-	-	-	-
Special Obligation Loans					
From General Fund	-	-	2,426,696	-	-
From Central Services Fund	-	-	31,052	-	-
From Sunshine State Loans	-	-	80,192	-	-
Tax Increment Debt Service:					
From CRA	-	-	1,669,333	-	-
From General Capital Projects	-	-	-	-	-
From General Fund	-	-	-	-	-
Other:					
From Parking Fund (Bond Pledge)	-	540,724	-	-	-
From Debt Service	-	-	-	-	-
Tax Increment (Beach)	-	2,644,470	-	-	-
Tax Increment (NWPFH)	-	2,410,987	-	-	-
Discretionary:					
Beach CRA Loan Repayment	-	-	-	-	-
Confiscated Property Fund	-	-	-	-	-
Vehicle Rental	-	-	-	-	-
<i>Total Transfers In</i>	<u>\$ -</u>	<u>5,596,181</u>	<u>7,745,943</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS OUT</b>					
Required:					
GOB 2002 Refunded Debt Service	\$ 2,376,679	-	-	-	-
GOB 2005 Debt Service Fire Bond	1,161,991	-	-	-	-
Special Obligation Loans	2,426,696	-	-	-	31,052
Tax Increment	-	1,669,333	-	-	-
Discretionary:					
Grant Match	597,693	-	-	-	-
Capital Improvements	-	9,818,271	-	5,902,900	245,000
General Fund	-	-	-	-	-
Community Redevelopment	5,055,457	-	-	540,724	-
Repayment to Vehicle Rental Fund	-	-	-	-	-
Repayment to General Fund	-	-	-	-	-
Transfer to Excise Tax Bonds	-	-	-	-	-
<i>Total Transfers Out</i>	<u>\$ 11,618,516</u>	<u>11,487,604</u>	<u>-</u>	<u>6,443,624</u>	<u>276,052</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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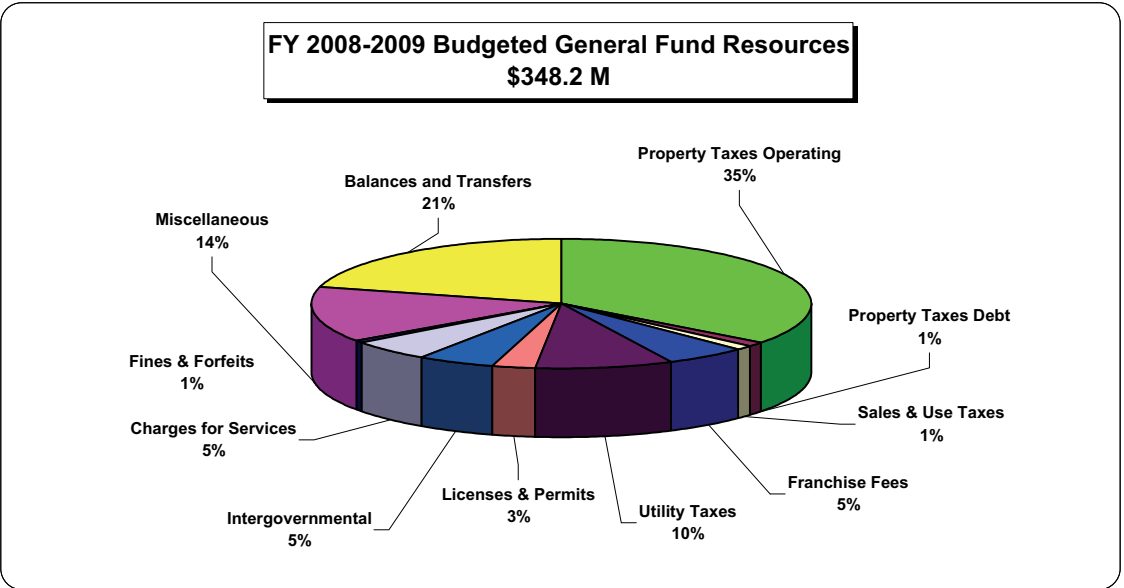
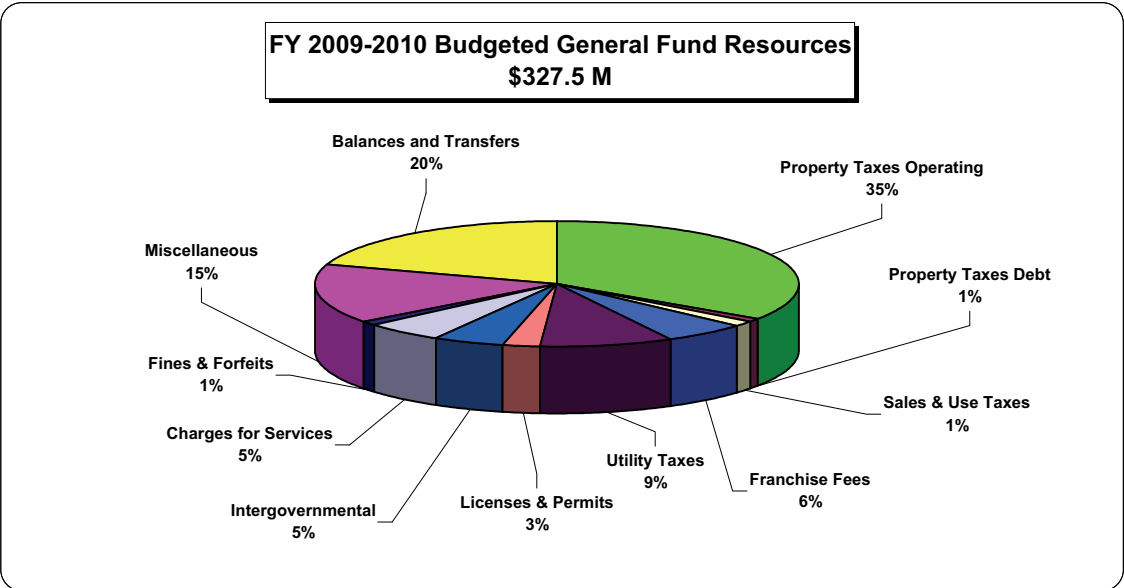
**GENERAL FUND  
RESOURCES BY OBJECT**

Character Object:	FY 2007/2008	FY 2008/2009	FY 2008/2009	VARIANCE- INCREASE	ADOPTED FY 2009/2010	FY 2009/2010 % Change
Taxes:	ACTUAL	ORIG. BUDGET	EST. ACTUAL	(DECREASE)	BUDGET	Increase (Decrease)
Property Taxes - Operating	\$ 124,080,032	119,600,922	120,200,000	599,078	108,539,402	(9%)
77 General Obligation Debt Taxes	20	-	11	11	-	-
97/02 General Obligation Debt Taxes	2,702,005	2,563,727	2,677,154	113,427	2,376,679	(7%)
2005 General Obligation Debt Taxes	1,179,588	1,216,537	1,216,455	(82)	1,161,991	(4%)
2009 General Obligation Debt Taxes	-	-	-	-	-	-
Sales and Use Tax	5,262,367	4,197,286	4,197,286	-	4,197,286	0%
Franchise Fees	18,192,006	18,246,468	17,725,000	(521,468)	17,975,000	(1%)
Utility Taxes	33,935,730	33,250,000	33,530,000	280,000	34,300,000	3%
<i>Total Taxes</i>	<u>185,351,748</u>	<u>179,074,940</u>	<u>179,545,906</u>	<u>470,966</u>	<u>168,550,358</u>	<u>(6%)</u>
Licenses and Permits						
Local Business Taxes	3,025,952	2,431,000	2,420,350	(10,650)	2,420,150	(0%)
Building Permits	7,967,917	7,372,000	5,273,282	(2,098,718)	5,200,156	(29%)
<i>Total Licenses/Permits</i>	<u>10,993,869</u>	<u>9,803,000</u>	<u>7,693,632</u>	<u>(2,109,368)</u>	<u>7,620,306</u>	<u>(22%)</u>
Intergovernmental:						
Federal Grants	796,650	-	51,535	51,535	-	-
State-Shared Revenues	15,510,449	16,055,000	14,320,900	(1,734,100)	13,781,000	(14%)
Other Local Grants	2,118,542	1,840,000	2,595,181	755,181	1,960,000	7%
<i>Total Intergovernmental</i>	<u>18,425,641</u>	<u>17,895,000</u>	<u>16,967,616</u>	<u>(927,384)</u>	<u>15,741,000</u>	<u>(12%)</u>
Charges for Services:						
Internal Service Charges	110,166	100,000	51,000	(49,000)	60,000	(40%)
General Government	937,239	1,313,861	775,813	(538,047)	837,474	(36%)
Public Safety	8,341,806	8,510,319	7,914,586	(595,733)	7,953,385	(7%)
Physical Environment	(77,685)	(62,338)	(65,835)	(3,497)	(65,648)	5%
Transportation	944,614	797,000	856,595	59,595	702,000	(12%)
Parks and Recreation	705,171	694,600	722,812	28,212	717,000	3%
Special Events	59,520	50,000	28,541	(21,459)	25,000	(50%)
Special Facilities	6,131,630	6,179,190	6,076,385	(102,805)	6,025,340	(2%)
Pools	515,138	521,800	539,880	18,080	521,000	0%
Miscellaneous	109,793	96,762	116,733	19,971	348,570	260%
<i>Total Charges for Services</i>	<u>17,777,392</u>	<u>18,201,193</u>	<u>17,016,511</u>	<u>(1,184,683)</u>	<u>17,124,121</u>	<u>(6%)</u>
Fines and Forfeits:						
Judgments and Fines	1,142,256	1,060,300	1,076,306	16,006	2,860,000	170%
Violations of Local Ordinances	1,353,845	920,000	954,000	34,000	954,000	4%
<i>Total Fines and Forfeits</i>	<u>2,496,101</u>	<u>1,980,300</u>	<u>2,030,306</u>	<u>50,006</u>	<u>3,814,000</u>	<u>93%</u>
Miscellaneous:						
Interest Earnings	3,021,526	4,084,500	2,093,914	(1,990,586)	2,256,000	(45%)
Rents and Royalties	2,984,228	2,830,494	2,785,411	(45,083)	2,747,681	(3%)
Special Assessments	15,061,390	18,502,592	19,061,500	558,908	19,539,208	6%
Disposal of Fixed Assets	17,787	-	300,890	300,890	940,000	0%
Contributions/Donations	540,727	514,978	550,730	35,752	427,180	(17%)
Other Miscellaneous	21,779,365	21,950,825	22,449,676	498,851	23,666,455	8%
<i>Total Miscellaneous</i>	<u>43,405,023</u>	<u>47,883,389</u>	<u>47,242,121</u>	<u>(641,268)</u>	<u>49,576,524</u>	<u>4%</u>
Other Sources:						
Operating Transfers	183,850	-	4,017,000	4,017,000	-	-
<i>Total Other Sources</i>	<u>183,850</u>	<u>-</u>	<u>4,017,000</u>	<u>4,017,000</u>	<u>-</u>	<u>0%</u>
Balances and Reserves:						
Reserves	75,000	75,000	75,000	-	-	(100%)
Beginning Balances	73,278,346	73,271,473	85,307,488	12,036,015	65,059,602	(11%)
<i>Total Balances and Reserves</i>	<u>73,353,346</u>	<u>73,346,473</u>	<u>85,382,488</u>	<u>12,036,015</u>	<u>65,059,602</u>	<u>(11%)</u>
<i>Total Resources</i>	<u>\$ 351,986,970</u>	<u>348,184,296</u>	<u>359,895,579</u>	<u>11,711,284</u>	<u>327,485,911</u>	<u>(6%)</u>



**General Fund Resources  
FY 2009/2010**

	<u>FY2010</u>		<u>FY2009</u>	
Property Taxes Operating	\$108,539,402	34%	\$119,600,922	35%
Property Taxes Debt	3,538,670	1%	3,780,264	1%
Sales & Use Taxes	4,197,286	1%	4,197,286	1%
Franchise Fees	17,975,000	5%	18,246,468	5%
Utility Taxes	34,300,000	9%	33,250,000	9%
Licenses & Permits	7,620,306	2%	9,803,000	3%
Intergovernmental	15,741,000	5%	17,895,000	5%
Charges for Services	17,124,121	5%	18,201,193	5%
Fines & Forfeits	3,814,000	1%	1,980,300	1%
Miscellaneous	49,576,524	15%	47,883,389	14%
Balances and Transfers	65,059,602	20%	73,346,473	21%
<b>Total Resources</b>	<b>\$327,485,911</b>	<b>100%</b>	<b>348,184,296</b>	<b>100%</b>







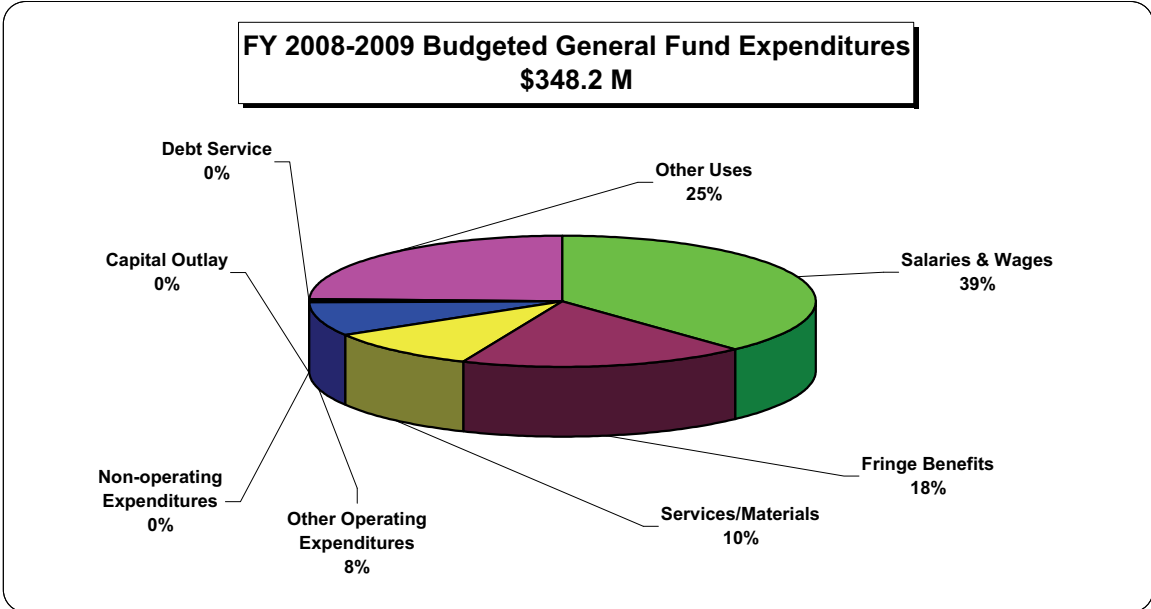
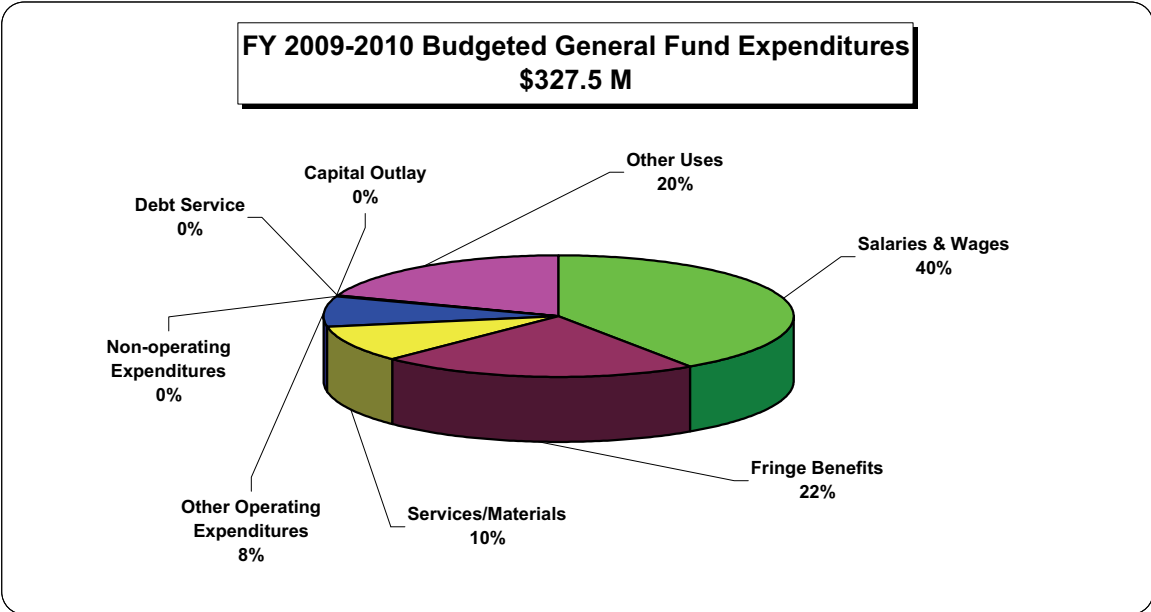
**GENERAL FUND  
EXPENDITURES BY OBJECT**

Character Object:	FY 2007/2008	FY 2008/2009	FY 2008/2009	VARIANCE-	ADOPTED	FY 2009/2010
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE	FY 2009/2010	% Change
				(DECREASE)	BUDGET	Increase
						(Decrease)
Salaries and Wages:						
Regular Salaries	\$ 109,565,673	117,587,403	115,628,631	(1,958,772)	117,267,571	(0%)
Longevity	3,117,432	3,034,621	3,138,784	104,163	2,762,157	(9%)
Other Wages	4,897,585	5,407,972	5,396,515	(11,457)	5,433,555	0%
Employee Allowances	975,465	1,089,789	1,018,747	(71,042)	1,097,167	1%
Overtime	7,105,769	4,851,868	7,435,666	2,583,798	5,949,862	23%
Distributive Labor	(2,497)	226,833	2,110	(224,723)	142	(100%)
Termination Pay	1,061,779	1,927,151	1,767,274	(159,877)	755,459	(61%)
Core Adjustment	-	-	687,863	687,863	-	-
<i>Total Salaries and Wages</i>	<u>126,721,206</u>	<u>134,125,637</u>	<u>135,075,591</u>	<u>949,954</u>	<u>133,265,913</u>	<u>(1%)</u>
Fringe Benefits:						
Employee Benefits	310,614	345,805	343,769	(2,036)	348,970	1%
Pension/Deferred Comp.	32,274,023	31,957,733	32,017,243	59,510	39,029,399	22%
FICA Taxes	9,242,712	9,511,407	9,963,348	451,941	9,677,259	2%
Insurance Premiums	19,385,988	21,308,780	20,110,226	(1,198,554)	22,588,142	6%
<i>Total Fringe Benefits</i>	<u>61,213,337</u>	<u>63,123,725</u>	<u>62,434,586</u>	<u>(689,139)</u>	<u>71,643,770</u>	<u>13%</u>
Services/Materials:						
Professional Services	3,449,074	5,067,961	4,733,088	(334,873)	7,935,041	57%
Other Services	5,449,013	6,792,267	7,617,279	825,012	4,984,658	(27%)
Leases and Rentals	1,099,285	1,285,351	1,326,761	41,410	1,225,156	(5%)
Repair and Maintenance	2,333,673	3,153,114	3,680,151	527,037	2,788,008	(12%)
Photo/Printing	309,071	505,243	352,370	(152,873)	244,610	(52%)
Utilities, Communication	7,320,613	8,765,869	8,190,939	(574,930)	7,644,214	(13%)
Chemicals	129,895	164,469	222,576	58,107	168,264	2%
Fuel & Oil	3,347,782	4,395,429	2,504,037	(1,891,392)	2,574,638	(41%)
Supplies	5,739,305	4,874,290	5,687,145	812,855	3,942,172	(19%)
<i>Total Services/Materials</i>	<u>29,177,711</u>	<u>35,003,993</u>	<u>34,314,347</u>	<u>(689,646)</u>	<u>31,506,761</u>	<u>(10%)</u>
Other Operating Expenditures:						
Meetings/Schools	827,427	1,040,644	853,410	(187,234)	651,323	(37%)
Contributions/Subsidies	7,452,688	6,982,825	7,117,304	134,479	7,020,348	1%
Intragovernmental Charges	13,984,873	15,210,866	14,982,979	(227,887)	12,718,323	(16%)
Insurance Premiums	5,287,507	5,908,629	5,898,743	(9,886)	6,267,156	6%
<i>Total Other Expenditures</i>	<u>27,552,495</u>	<u>29,142,964</u>	<u>28,852,436</u>	<u>(290,528)</u>	<u>26,657,150</u>	<u>(9%)</u>
Nonoperating Expenditures:	<u>89,296</u>	<u>24,772</u>	<u>-1,254</u>	<u>(26,026)</u>	<u>41,500</u>	<u>68%</u>
Capital Outlay:						
Equipment	3,789,597	1,134,578	3,392,144	2,257,566	469,954	(59%)
<i>Total Capital Outlay</i>	<u>3,789,597</u>	<u>1,134,578</u>	<u>3,392,144</u>	<u>2,257,566</u>	<u>469,954</u>	<u>(59%)</u>
Debt Service	<u>314,819</u>	<u>165,325</u>	<u>165,325</u>	<u>(0)</u>	<u>95,974</u>	<u>(42%)</u>
Other Uses:						
Transfers	17,746,021	29,516,829	30,544,609	1,027,780	11,618,516	(61%)
Balances and Reserves	85,382,488	55,946,473	65,117,795	9,171,322	52,186,372	(7%)
<i>Total Other Uses</i>	<u>103,128,509</u>	<u>85,463,302</u>	<u>95,662,404</u>	<u>10,199,102</u>	<u>63,804,888</u>	<u>(25%)</u>
<i>Total Expenditures</i>	<u>\$ 351,986,970</u>	<u>348,184,296</u>	<u>359,895,579</u>	<u>11,711,284</u>	<u>327,485,911</u>	<u>(6%)</u>



**General Fund Expenditures  
FY 2009/2010**

	<u>FY2010</u>		<u>FY2009</u>	
Salaries & Wages	\$132,465,049	40%	\$134,125,637	39%
Fringe Benefits	72,279,270	22%	63,123,725	18%
Services/Materials	31,672,125	10%	35,003,993	10%
Other Operating Expenditures	26,657,150	8%	29,142,964	8%
Non-operating Expenditures	41,500	0%	24,772	0%
Capital Outlay	469,954	0%	1,134,578	0%
Debt Service	95,974	0%	165,325	0%
Other Uses	63,804,888	20%	85,463,302	25%
<b>Total Expenditures</b>	<b>\$327,485,911</b>	<b>100%</b>	<b>\$348,184,296</b>	<b>100%</b>





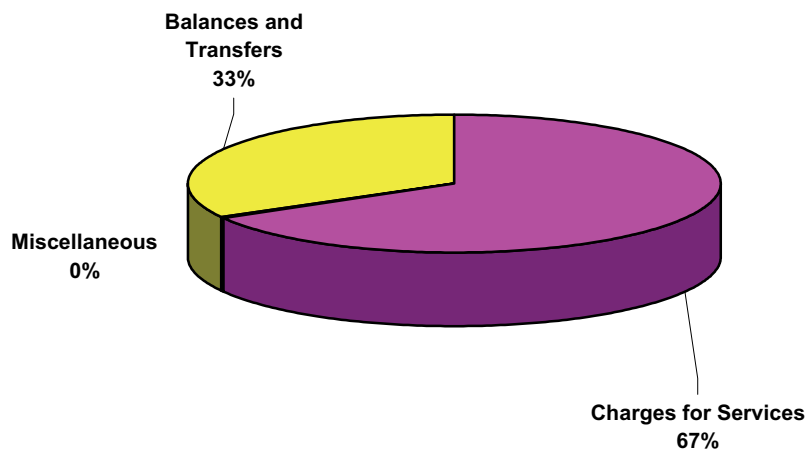
**SANITATION FUND**

RESOURCES AVAILABLE	FY 2007/2008 ACTUAL	FY 2008/2009 ORIG. BUDGET	FY 2008/2009 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 BUDGET	FY 2009/2010 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental Revenue	\$ 25,434	-	-	-	-	0%
Charges for Services	23,060,400	23,494,774	22,576,324	(918,450)	22,632,050	(4%)
Other Resources	1,745,247	-	-	-	-	0%
Miscellaneous Revenue	370,233	443,000	545,455	102,455	126,000	(72%)
<i>Total Revenues</i>	<u>25,201,314</u>	<u>23,937,774</u>	<u>23,121,779</u>	<u>(815,995)</u>	<u>22,758,050</u>	<u>(5%)</u>
<b>Other Financial Resources:</b>						
Transfers In CIP	-	-	896,032	896,032	-	0%
Reserves	3,934,168	5,078,389	5,075,373	(3,016)	6,239,018	23%
Prior Year Operating Balance	5,794,439	4,442,795	5,945,530	1,502,735	4,963,920	12%
<i>Total Other Financial Resources</i>	<u>9,728,607</u>	<u>9,521,184</u>	<u>11,916,935</u>	<u>2,395,751</u>	<u>11,202,938</u>	<u>18%</u>
<i>Total Resources Available</i>	<u>\$ 34,929,921</u>	<u>33,458,958</u>	<u>35,038,714</u>	<u>1,579,756</u>	<u>33,960,988</u>	<u>2%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 2,825,768	3,012,747	2,870,407	(142,340)	3,270,808	9%
Fringe Benefits	1,372,966	1,556,450	1,546,019	(10,431)	1,713,885	10%
Services/Materials	13,102,979	15,739,305	14,908,226	(831,079)	14,632,522	(7%)
Other Operating Expenses	2,822,525	3,233,045	3,278,646	45,601	3,002,415	(7%)
Capital Outlay	839,633	135,000	46,173	(88,827)	-	100%
Debt Service	548,284	555,049	555,049	(0)	554,668	(0%)
Non-Operating Expenses	651,740	74,145	(288,500)	(362,645)	72,704	(2%)
<i>Total Expenses</i>	<u>22,163,895</u>	<u>24,305,741</u>	<u>22,916,019</u>	<u>(1,389,722)</u>	<u>23,247,002</u>	<u>(4%)</u>
<b>Other Financial Uses:</b>						
Transfer to Vehicle Rental Fund	-	-	-	-	-	-
Transfer to Insurance Fund	-	-	-	-	-	-
Treansfer to Grants	56,000	-	-	-	-	0%
Transfer to Debt	557,123	-	-	-	-	0%
Transfer to CIP	1,132,000	-	919,757	919,757	-	0%
Reserves	5,075,373	6,218,240	6,239,018	20,778	6,711,350	8%
Year End Balance	5,945,530	2,934,977	4,963,920	2,028,943	4,002,636	36%
<i>Total Other Financial Uses</i>	<u>12,766,026</u>	<u>9,153,217</u>	<u>12,122,695</u>	<u>2,969,478</u>	<u>10,713,986</u>	<u>17%</u>
<i>Total Resources Allocated</i>	<u>\$ 34,929,921</u>	<u>33,458,958</u>	<u>35,038,714</u>	<u>1,579,756</u>	<u>33,960,988</u>	<u>2%</u>

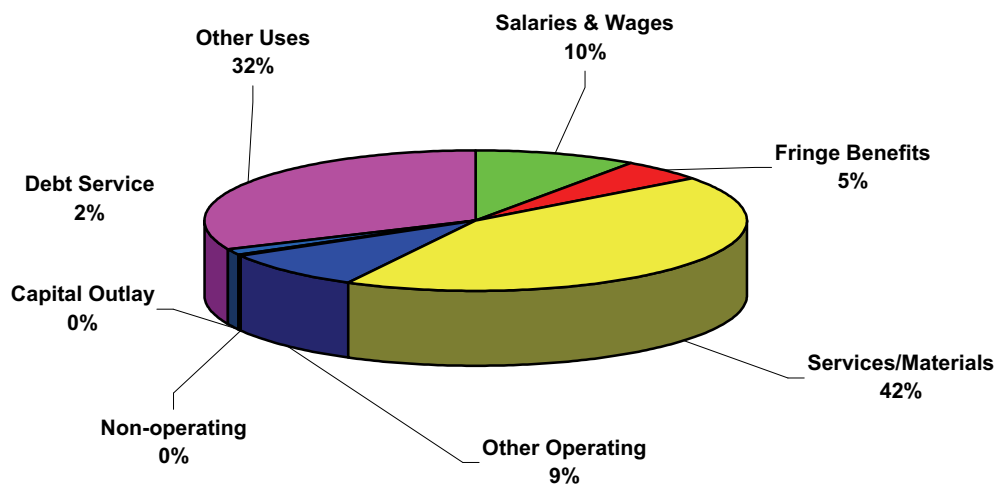


### Sanitation Fund Summary by Object

**FY 2009-2010 Budgeted Resources**



**FY 2009-2010 Budgeted Expenditures**





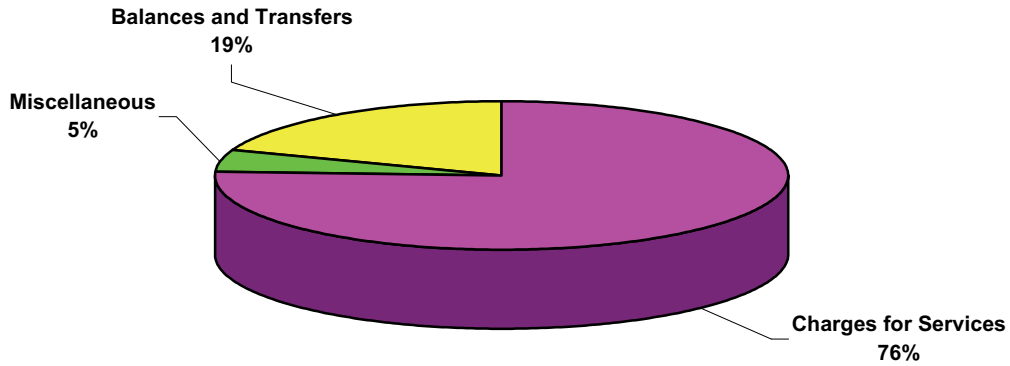
**WATER AND SEWER FUND**

RESOURCES AVAILABLE	FY 2007/2008	FY 2008/2009	FY 2008/2009	VARIANCE-	ADOPTED	FY 2009/2010
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	FY 2009/2010 BUDGET	% Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ 9,667	-	-	-	-	0%
Charges for Services	70,349,796	77,219,321	75,119,643	(2,099,678)	91,525,894	19%
Fines & Forfeitures	14,168	-	1,685	1,685	-	0%
Miscellaneous Revenue	5,848,376	6,194,391	6,785,241	590,850	5,616,228	(9%)
Other Sources	19,398,926	-	-	-	-	0%
<i>Total Revenues</i>	<u>95,620,933</u>	<u>83,413,712</u>	<u>81,906,569</u>	<u>(1,507,143)</u>	<u>97,142,122</u>	<u>16%</u>
<b>Other Financial Resources:</b>						
Transfer In	-	-	576,544	576,544	-	0%
Reserves	12,527,961	23,435,827	23,435,827	-	23,612,228	1%
Prior Year Operating Balance	27,309,687	5,820,690	4,503,455	(1,317,235)	(102,172)	(102%)
<i>Total Other Financial Resources</i>	<u>39,837,648</u>	<u>29,256,517</u>	<u>28,515,826</u>	<u>(740,691)</u>	<u>23,510,056</u>	<u>(20%)</u>
<i>Total Resources Available</i>	<u>\$ 135,458,581</u>	<u>112,670,229</u>	<u>110,422,395</u>	<u>(2,247,834)</u>	<u>120,652,178</u>	<u>7%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 15,464,831	17,389,021	16,546,991	(842,030)	18,500,425	6%
Fringe Benefits	7,068,651	7,931,158	7,686,245	(244,913)	8,708,792	10%
Services/Materials	13,396,562	16,122,891	16,129,983	7,092	16,171,123	0%
Other Operating Expenses	12,950,492	14,774,542	14,581,640	(192,902)	14,151,767	(4%)
Non-Operating Expenses	9,244,003	448,780	2,379,088	1,930,308	456,923	2%
Capital Outlay	738,148	247,819	757,351	509,532	150,000	(39%)
Debt Service	18,980,166	27,708,926	27,831,041	122,115	26,176,991	(6%)
<i>Total Expenses</i>	<u>77,842,853</u>	<u>84,623,137</u>	<u>85,912,339</u>	<u>1,289,202</u>	<u>84,316,021</u>	<u>(0%)</u>
<b>Other Financial Uses:</b>						
Transfers Out	29,676,446	1,000,000	1,000,000	-	-	(100%)
Required Reserves	23,435,827	23,455,600	23,612,228	156,628	23,631,093	1%
Year End Balance	4,503,455	3,591,492	(102,172)	(3,693,664)	12,705,064	254%
<i>Total Other Financial Uses</i>	<u>57,615,728</u>	<u>28,047,092</u>	<u>24,510,056</u>	<u>(3,537,036)</u>	<u>36,336,157</u>	<u>30%</u>
<i>Total Resources Allocated</i>	<u>\$ 135,458,581</u>	<u>112,670,229</u>	<u>110,422,395</u>	<u>(2,247,834)</u>	<u>120,652,178</u>	<u>7%</u>

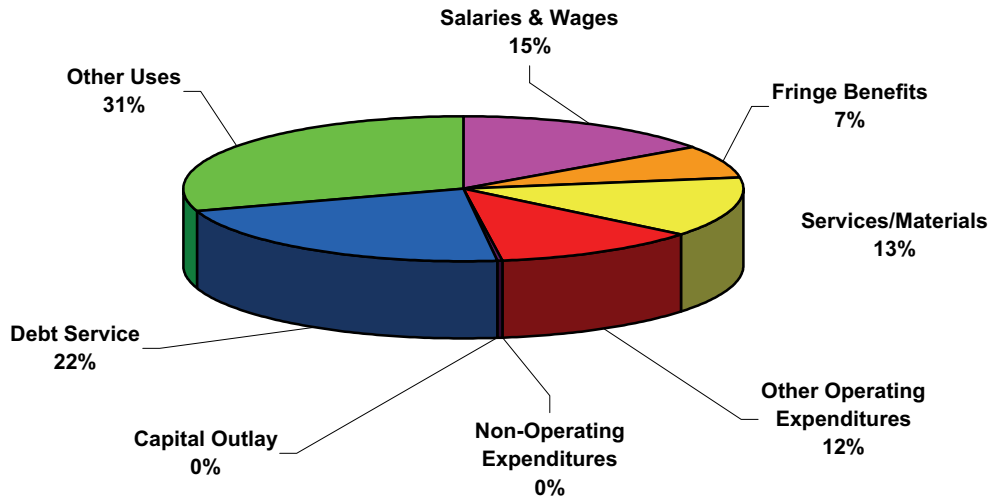


## Water and Sewer Fund Summary By Object

### FY 2009-2010 Budgeted Resources



### FY 2009-2010 Budgeted Expenditures





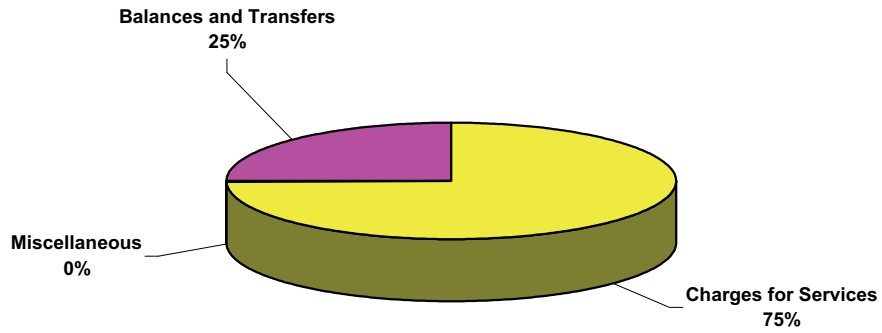
**CENTRAL REGIONAL WASTEWATER SYSTEM FUND**

	FY 2007/2008	FY 2008/2009	FY 2008/2009	VARIANCE-	ADOPTED	FY 2009/2010
RESOURCES AVAILABLE	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	BUDGET	% Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	-	-	-	-	-	-
Charges for Services	\$ 14,009,096	16,809,230	17,132,806	323,576	17,661,414	5%
Miscellaneous Revenue	265,765	459,500	125,500	(334,000)	73,500	(84%)
Other Sources	-	-	-	-	-	-
<i>Total Revenues</i>	<u>14,274,861</u>	<u>17,268,730</u>	<u>17,258,306</u>	<u>(10,424)</u>	<u>17,734,914</u>	<u>3%</u>
<b>Other Financial Resources:</b>						
Transfer In	-	-	-	-	-	-
Reserve for Debt Service	170,861	586,400	586,400	-	586,627	0%
Replacement Account	3,387,548	4,021,244	4,021,244	-	4,968,402	24%
Prior Year Operating Balance	1,628,531	205,040	(68,885)	(273,925)	324,164	58%
<i>Total Other Financial Resources</i>	<u>5,186,940</u>	<u>4,812,684</u>	<u>4,538,759</u>	<u>(273,925)</u>	<u>5,879,193</u>	<u>22%</u>
<i>Total Resources Available</i>	<u>\$ 19,461,801</u>	<u>22,081,414</u>	<u>21,797,065</u>	<u>(284,349)</u>	<u>23,614,107</u>	<u>7%</u>
<b>Expenses:</b>						
Salaries & Wages	\$ 1,637,653	1,893,138	1,842,846	(50,292)	2,006,648	6%
Fringe Benefits	797,904	862,536	854,918	(7,618)	951,594	10%
Services/Materials	6,408,931	7,828,385	7,739,347	(89,038)	7,565,972	(3%)
Other Operating Expenses	1,615,083	1,456,323	1,493,074	36,751	1,443,122	(1%)
Non-Operating Expenses	1,379,710	48,723	48,723	-	52,019	7%
Capital Outlay	26,122	3,500	65,732	62,232	-	100%
Debt Service	1,168,639	1,978,061	1,998,797	20,736	2,149,556	9%
<i>Total Expenses</i>	<u>13,034,042</u>	<u>14,070,666</u>	<u>14,043,437</u>	<u>(27,229)</u>	<u>14,168,911</u>	<u>1%</u>
<b>Other Financial Uses:</b>						
Reserve for Debt Service	586,400	586,627	586,627	-	586,627	0%
Replacement Capital	-	-	-	-	-	-
Other Transfers Out	1,889,000	1,928,268	1,874,435	(53,833)	1,800,000	(7%)
Replacement Account	4,021,244	5,174,797	4,968,402	(206,395)	6,711,583	30%
Year End Balance	(68,885)	321,056	324,164	3,108	346,986	8%
<i>Total Other Financial Uses</i>	<u>6,427,759</u>	<u>8,010,748</u>	<u>7,753,628</u>	<u>(257,120)</u>	<u>9,445,196</u>	<u>18%</u>
<i>Total Resources Allocated</i>	<u>\$ 19,461,801</u>	<u>22,081,414</u>	<u>21,797,065</u>	<u>(284,349)</u>	<u>23,614,107</u>	<u>7%</u>

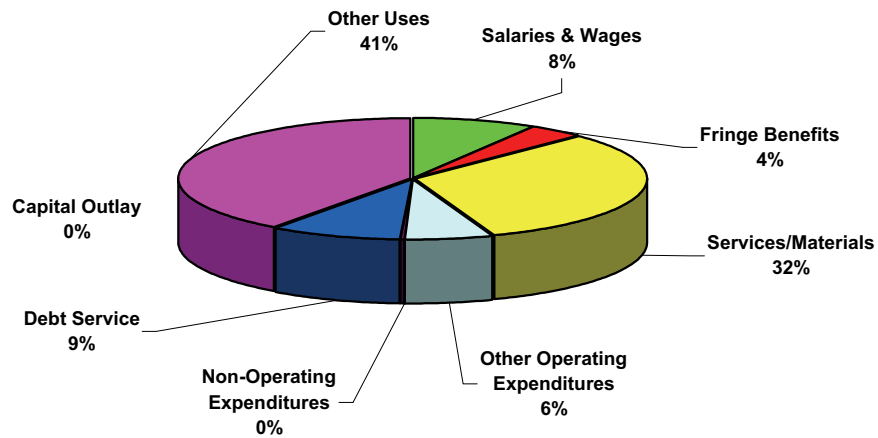


### Central Regional Wastewater System Fund Summary By Object

**FY 2009-2010 Budgeted Resources**



**FY 2009-2010 Budgeted Expenditures**





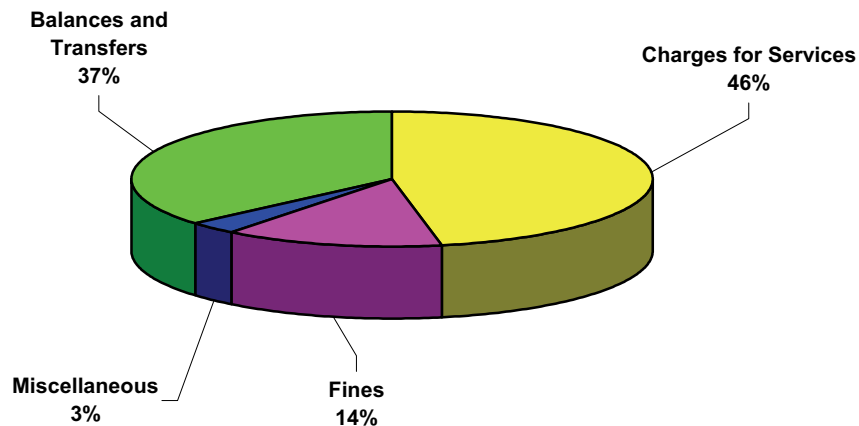
**PARKING FUND**

RESOURCES AVAILABLE	FY 2007/2008	FY 2008/2009	FY 2008/2009	VARIANCE-	ADOPTED	FY 2009/2010
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	FY 2009/2010 BUDGET	% Change Increase (Decrease)
Revenues:						
Intergovernmental	-	-	-	-	-	-
Charges for Services	\$ 9,417,617	8,478,360	8,300,760	(177,600)	8,630,260	2%
Fines	2,576,293	2,815,000	2,585,000	(230,000)	2,515,000	(11%)
Miscellaneous Revenue	571,294	566,953	578,040	11,087	551,413	(3%)
<i>Total Revenues</i>	<u>12,565,204</u>	<u>11,860,313</u>	<u>11,463,800</u>	<u>(396,513)</u>	<u>11,696,673</u>	<u>(1%)</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Reserves	2,015,111	2,193,217	2,220,038	26,821	2,393,217	9%
Prior Year Operating Balance	6,610,993	3,877,987	5,745,342	1,867,355	4,333,294	12%
<i>Total Other Financial Resources</i>	<u>8,626,104</u>	<u>6,071,204</u>	<u>7,965,380</u>	<u>1,894,176</u>	<u>6,726,511</u>	<u>11%</u>
<i>Total Resources Available</i>	<u>\$ 21,191,308</u>	<u>17,931,517</u>	<u>19,429,180</u>	<u>1,497,663</u>	<u>18,423,184</u>	<u>3%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 2,945,733	3,180,200	3,117,292	(62,908)	3,511,641	10%
Fringe Benefits	1,384,623	1,566,828	1,498,045	(68,783)	1,631,443	4%
Services/Materials	1,865,373	2,668,974	2,466,576	(202,398)	2,841,995	6%
Other Operating Expenses	2,655,486	2,962,856	2,937,488	(25,368)	2,958,613	(0%)
Non-Operating Expenses	1,211,610	-	-	-	-	0%
Capital Outlay	643,782	277,335	990,100	712,765	142,020	(49%)
Debt Service	-	-	-	-	-	-
<i>Total Expenses</i>	<u>10,706,607</u>	<u>10,656,193</u>	<u>11,009,501</u>	<u>353,308</u>	<u>11,085,712</u>	<u>4%</u>
Other Financial Uses:						
Transfers Out	2,519,321	540,724	540,724	-	540,724	0%
Capital Projects	-	822,444	1,152,444	330,000	599,900	(27%)
Reserves	2,220,038	2,393,217	2,393,217	-	2,593,217	8%
Year End Balance	5,745,342	3,518,939	4,333,294	814,355	3,603,631	2%
<i>Total Other Financial Uses</i>	<u>10,484,701</u>	<u>7,275,324</u>	<u>8,419,679</u>	<u>1,144,355</u>	<u>7,337,472</u>	<u>1%</u>
<i>Total Resources Allocated</i>	<u>\$ 21,191,308</u>	<u>17,931,517</u>	<u>19,429,180</u>	<u>1,497,663</u>	<u>18,423,184</u>	<u>3%</u>

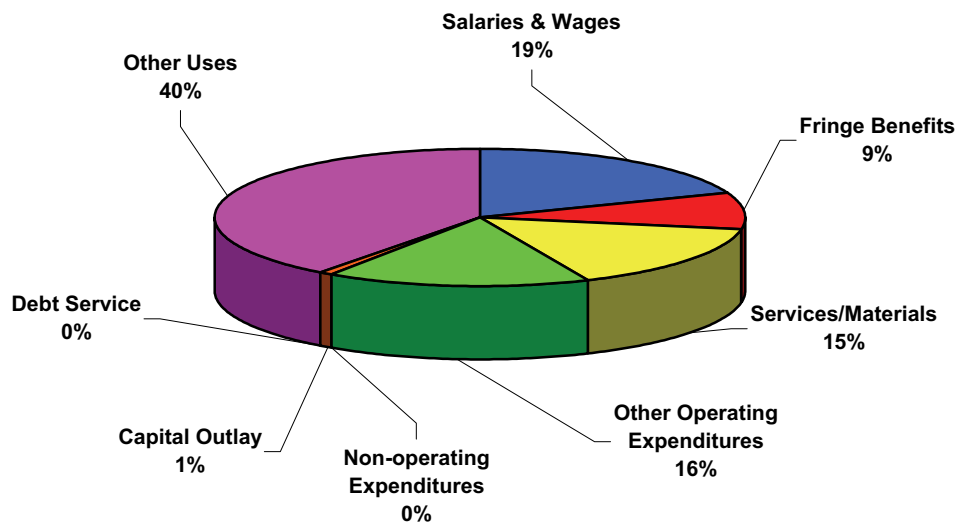


## Parking Fund Summary By Object

### FY 2009-2010 Budgeted Resources



### FY 2009-2010 Budgeted Expenditures





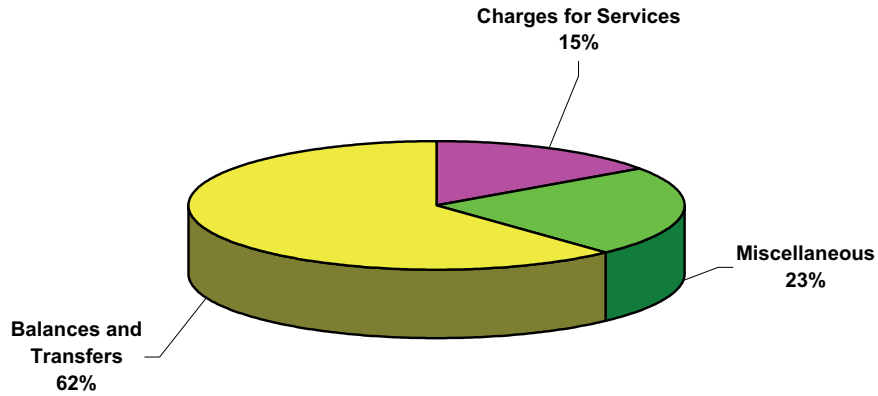
**AIRPORT FUND**

RESOURCES AVAILABLE	FY 2007/2008 ACTUAL	FY 2008/2009 ORIG. BUDGET	FY 2008/2009 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 BUDGET	FY 2009/2010 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ 5,220,906	-	-	-	-	0%
Charges for Services	3,189,000	2,600,439	2,601,939	1,500	2,695,347	4%
Miscellaneous Revenue	4,156,201	4,310,613	3,854,849	(455,764)	3,995,480	(7%)
Other Sources	3,523,306	-	-	-	-	0%
<i>Total Revenues</i>	<u>16,089,413</u>	<u>6,911,052</u>	<u>6,456,788</u>	<u>(454,264)</u>	<u>6,690,827</u>	<u>(3%)</u>
<b>Other Financial Resources:</b>						
Prior Year Operating Balance	13,520,105	12,313,415	13,015,268	701,853	10,893,950	(12%)
<i>Total Other Financial Resources</i>	<u>13,520,105</u>	<u>12,313,415</u>	<u>13,015,268</u>	<u>701,853</u>	<u>10,893,950</u>	<u>(12%)</u>
<i>Total Resources Available</i>	<u>\$ 29,609,518</u>	<u>19,224,467</u>	<u>19,472,056</u>	<u>247,589</u>	<u>17,584,777</u>	<u>(9%)</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 793,165	887,565	848,757	(38,808)	1,080,814	22%
Fringe Benefits	330,814	359,308	334,326	(24,982)	376,558	5%
Services/Materials	969,045	1,905,444	2,187,897	282,453	1,904,534	(0%)
Other Operating Expenses	2,397,700	3,294,402	3,294,040	(362)	3,123,783	(5%)
Non-Operating Expenses	1,557,973	-	-	-	-	0%
Capital Outlay	7,022,247	27,200	30,799	3,599	13,700	(50%)
<i>Total Expenses</i>	<u>13,070,944</u>	<u>6,473,919</u>	<u>6,695,819</u>	<u>221,900</u>	<u>6,499,389</u>	<u>0%</u>
<b>Other Financial Uses:</b>						
Transfers Out	3,523,306	1,882,288	1,882,288	-	2,163,000	15%
Year End Balance	13,015,268	10,868,260	10,893,950	25,690	8,922,388	(18%)
<i>Total Other Financial Uses</i>	<u>16,538,574</u>	<u>12,750,548</u>	<u>12,776,238</u>	<u>25,690</u>	<u>11,085,388</u>	<u>(13%)</u>
<i>Total Resources Allocated</i>	<u>\$ 29,609,518</u>	<u>19,224,467</u>	<u>19,472,056</u>	<u>247,589</u>	<u>17,584,777</u>	<u>(9%)</u>

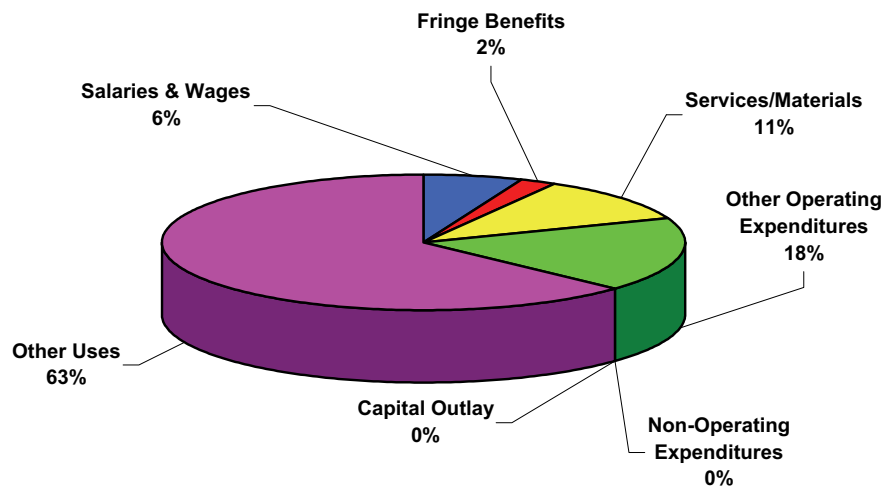


## Airport Fund Summary By Object

### FY 2009-2010 Budgeted Resources



### FY 2009-2010 Budgeted Expenditures





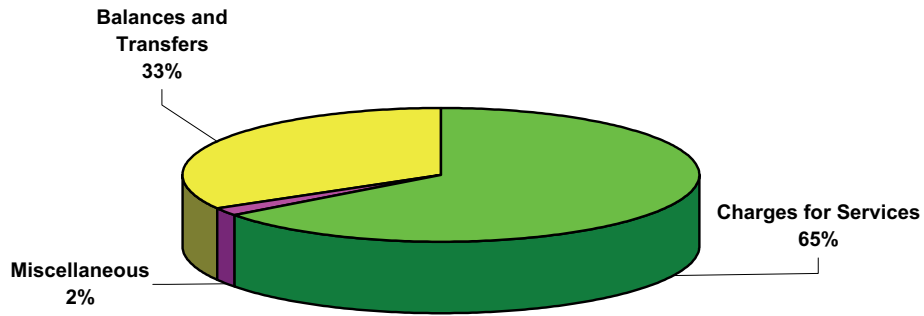
## STORMWATER FUND

RESOURCES AVAILABLE	FY 2007/2008 ACTUAL	FY 2008/2009 ORIG. BUDGET	FY 2008/2009 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 BUDGET	FY 2009/2010 % Change Increase (Decrease)
<b>Revenues:</b>						
Intergovernmental	\$ 990	-	-	-	-	0%
Charges for Services	4,263,776	4,521,000	4,521,000	-	4,746,750	5%
Miscellaneous Revenue	478,993	474,000	210,000	(264,000)	134,500	(72%)
<i>Total Revenues</i>	<u>4,743,759</u>	<u>4,995,000</u>	<u>4,731,000</u>	<u>(264,000)</u>	<u>4,881,250</u>	<u>(2%)</u>
<b>Other Financial Resources:</b>						
Transfer In	85,779	-	-	-	-	0%
Prior Year Operating Balance	5,244,293	4,170,189	5,430,132	1,259,943	2,445,011	(41%)
<i>Total Other Financial Resources</i>	<u>5,330,072</u>	<u>4,170,189</u>	<u>5,430,132</u>	<u>1,259,943</u>	<u>2,445,011</u>	<u>(41%)</u>
<i>Total Resources Available</i>	<u>\$ 10,073,831</u>	<u>9,165,189</u>	<u>10,161,132</u>	<u>995,943</u>	<u>7,326,261</u>	<u>(20%)</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 979,220	1,073,299	1,000,885	(72,414)	1,140,464	6%
Fringe Benefits	459,289	505,354	484,458	(20,896)	562,733	11%
Services/Materials	555,397	800,087	648,544	(151,543)	872,775	9%
Other Operating Expenses	739,955	850,940	857,633	6,693	719,815	(15%)
Non-Operating Expenses	477,043	36,000	58,601	22,601	36,000	0%
Capital Outlay	92,795	-	-	-	-	0%
<i>Total Expenses</i>	<u>3,303,699</u>	<u>3,265,680</u>	<u>3,050,121</u>	<u>(215,559)</u>	<u>3,331,787</u>	<u>2%</u>
<b>Other Financial Uses:</b>						
Transfers	1,340,000	2,000,000	4,666,000	2,666,000	1,340,000	(33%)
Year End Balance	5,430,132	3,899,509	2,445,011	(1,454,498)	2,654,474	(32%)
<i>Total Other Financial Uses</i>	<u>6,770,132</u>	<u>5,899,509</u>	<u>7,111,011</u>	<u>1,211,502</u>	<u>3,994,474</u>	<u>(32%)</u>
<i>Total Resources Allocated</i>	<u>\$ 10,073,831</u>	<u>9,165,189</u>	<u>10,161,132</u>	<u>995,943</u>	<u>7,326,261</u>	<u>(20%)</u>

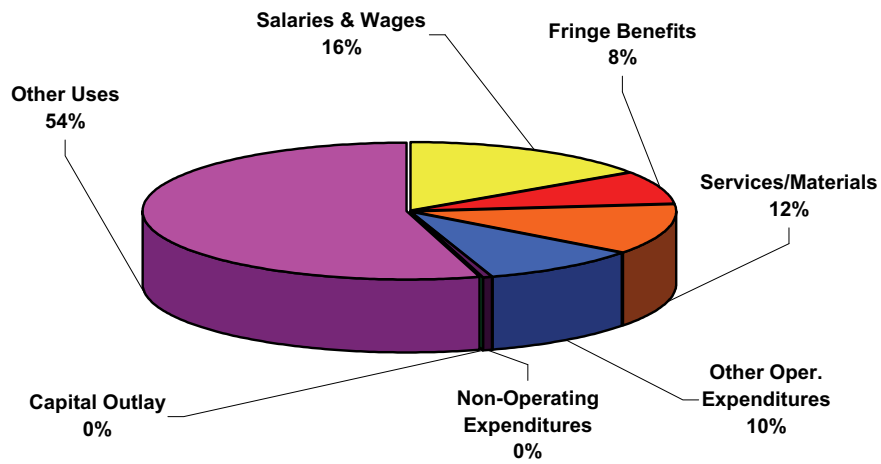


### Stormwater Fund Summary By Object

**FY 2009-2010 Budgeted Resources**



**FY 2009-2010 Budgeted Expenditures**





**SELF-INSURED HEALTH BENEFITS FUND**

	FY 2007/2008	FY 2008/2009	FY 2008/2009	VARIANCE-	ADOPTED	FY 2009/2010
RESOURCES AVAILABLE	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE	FY 2009/2010	% Change
				(DECREASE)	BUDGET	Increase
						(Decrease)
<b>RESOURCES AVAILABLE</b>						
Revenues:						
Charges for Services	\$ 12,728,617	16,725,282	16,579,407	(145,875)	16,763,874	0%
Miscellaneous Revenue	621,275	490,000	645,000	155,000	412,500	(16%)
<i>Total Revenues</i>	<u>13,349,892</u>	<u>17,215,282</u>	<u>17,224,407</u>	<u>9,125</u>	<u>17,176,374</u>	<u>(0%)</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Prior Year Balance	7,884,460	8,730,701	9,390,273	659,572	10,092,207	16%
<i>Total Other Financial Resources</i>	<u>7,884,460</u>	<u>8,730,701</u>	<u>9,390,273</u>	<u>659,572</u>	<u>10,092,207</u>	<u>16%</u>
<i>Total Resources Available</i>	<u>\$ 21,234,352</u>	<u>25,945,983</u>	<u>26,614,680</u>	<u>668,697</u>	<u>27,268,581</u>	<u>5%</u>
<b>RESOURCES ALLOCATED</b>						
Expenses:						
Salaries and Wages	\$ -	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-
Services/Materials	29,558	56,500	55,000	(1,500)	38,444	(32%)
Non-Operating Expenses	11,814,520	16,883,667	16,467,473	(416,194)	17,783,493	5%
Capital Outlay	-	-	-	-	-	0%
<i>Total Expenses</i>	<u>11,844,078</u>	<u>16,940,167</u>	<u>16,522,473</u>	<u>(417,694)</u>	<u>17,821,937</u>	<u>5%</u>
Other Financial Uses:						
Claims	-	-	-	-	-	-
Operating Balance Year End	9,390,273	9,005,816	10,092,207	1,086,391	9,446,644	5%
<i>Total Other Financial Uses</i>	<u>9,390,273</u>	<u>9,005,816</u>	<u>10,092,207</u>	<u>1,086,391</u>	<u>9,446,644</u>	<u>5%</u>
<i>Total Resources Allocated</i>	<u>\$ 21,234,352</u>	<u>25,945,983</u>	<u>26,614,680</u>	<u>668,697</u>	<u>27,268,581</u>	<u>5%</u>



**CITY INSURANCE FUND**

	FY 2007/2008	FY 2008/2009	FY 2008/2009	VARIANCE-	ADOPTED	FY 2009/2010
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE	FY 2009/2010	% Change
				(DECREASE)	BUDGET	Increase
						(Decrease)
<b>RESOURCES AVAILABLE</b>						
Revenues:						
Intergovernmental	\$ -	-	-	-	-	-
Charges for Services	22,237,906	21,949,625	21,299,709	(649,916)	23,629,856	8%
Miscellaneous Revenue	1,016,943	1,252,100	587,100	(665,000)	377,100	(70%)
<i>Total Revenues</i>	<u>23,254,849</u>	<u>23,201,725</u>	<u>21,886,809</u>	<u>(1,314,916)</u>	<u>24,006,956</u>	<u>3%</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Prior Year Balance	2,591,623	1,134,334	249,268	(885,066)	35,292	(97%)
<i>Total Other Financial Resources</i>	<u>2,591,623</u>	<u>1,134,334</u>	<u>249,268</u>	<u>(885,066)</u>	<u>35,292</u>	<u>(97%)</u>
<i>Total Resources Available</i>	<u>\$ 25,846,472</u>	<u>24,336,059</u>	<u>22,136,077</u>	<u>(2,199,982)</u>	<u>24,042,248</u>	<u>(1%)</u>
<b>RESOURCES ALLOCATED</b>						
Expenses:						
Salaries and Wages	\$ 655,177	867,511	787,840	(79,671)	658,748	(24%)
Fringe Benefits	280,665	460,506	476,033	15,527	449,934	(2%)
Services/Materials	365,602	467,237	395,567	(71,670)	489,497	5%
Other Operating Expenses	267,702	280,495	285,219	4,724	290,709	4%
Non-Operating Expenses	24,028,058	21,054,967	20,156,126	(898,841)	21,733,000	3%
Capital Outlay	-	-	-	-	95,000	0%
<i>Total Expenses</i>	<u>25,597,204</u>	<u>23,130,716</u>	<u>22,100,785</u>	<u>(1,029,931)</u>	<u>23,716,888</u>	<u>3%</u>
Other Financial Uses:						
Claims	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Operating Balance Year End	249,268	1,205,343	35,292	(1,170,051)	325,360	(73%)
<i>Total Other Financial Uses</i>	<u>249,268</u>	<u>1,205,343</u>	<u>35,292</u>	<u>(1,170,051)</u>	<u>325,360</u>	<u>(73%)</u>
<i>Total Resources Allocated</i>	<u>\$ 25,846,472</u>	<u>24,336,059</u>	<u>22,136,077</u>	<u>(2,199,982)</u>	<u>24,042,248</u>	<u>(1%)</u>



**CENTRAL SERVICES FUND**

RESOURCES AVAILABLE	FY 2007/2008 ACTUAL	FY 2008/2009 ORIG. BUDGET	FY 2008/2009 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 BUDGET	FY 2009/2010 % Change Increase (Decrease)
Revenues:						
Charges for Services	\$ 2,736,876	3,144,337	3,143,387	(950)	3,257,565	4%
Miscellaneous Revenue	182,398	179,487	158,014	(21,473)	169,363	(6%)
<i>Total Revenues</i>	<u>2,919,274</u>	<u>3,323,824</u>	<u>3,301,401</u>	<u>(22,423)</u>	<u>3,426,928</u>	<u>3%</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Prior Year Operating Balance	1,204,120	433,461	618,224	184,763	436,763	1%
<i>Total Other Resources</i>	<u>1,204,120</u>	<u>433,461</u>	<u>618,224</u>	<u>184,763</u>	<u>436,763</u>	<u>1%</u>
<i>Total Resources Available</i>	<u>\$ 4,123,394</u>	<u>3,757,285</u>	<u>3,919,625</u>	<u>162,340</u>	<u>3,863,691</u>	<u>3%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 721,090	756,570	757,817	1,247	810,252	7%
Fringe Benefits	274,323	312,897	313,071	174	334,363	7%
Services/Materials	1,699,453	1,901,926	1,996,204	94,278	1,956,420	3%
Other Operating Expenses	175,546	234,471	243,065	8,594	228,755	0%
Non Operating Expenses	303,664	-	(247)	(247)	-	0%
Capital Outlay	206,058	137,920	164,019	26,099	62,800	(54%)
<i>Total Expenses</i>	<u>3,380,134</u>	<u>3,343,784</u>	<u>3,473,929</u>	<u>130,145</u>	<u>3,392,590</u>	<u>1%</u>
Other Financial Uses:						
Transfers Out	125,036	34,762	8,933	(25,829)	31,052	(11%)
Operating Balance Year End	618,224	378,739	436,763	58,024	440,049	16%
<i>Total Other Uses</i>	<u>743,260</u>	<u>413,501</u>	<u>445,696</u>	<u>32,195</u>	<u>471,101</u>	<u>14%</u>
<i>Total Resources Allocated</i>	<u>\$ 4,123,394</u>	<u>3,757,285</u>	<u>3,919,625</u>	<u>162,340</u>	<u>3,863,691</u>	<u>3%</u>



## VEHICLE RENTAL FUND

RESOURCES AVAILABLE	FY 2007/2008 ACTUAL	FY 2008/2009 ORIG. BUDGET	FY 2008/2009 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 BUDGET	FY 2009/2010 % Change Increase (Decrease)
<b>Revenues:</b>						
Charges for Services	\$ 19,766,394	22,419,030	19,379,286	(3,039,744)	16,931,229	(24%)
Fines & Forfeitures	-	-	(30)	(30)	-	0%
Miscellaneous Revenue	1,431,924	1,828,000	971,060	(856,940)	252,200	(86%)
<i>Total Revenues</i>	<u>21,198,318</u>	<u>24,247,030</u>	<u>20,350,316</u>	<u>(3,896,714)</u>	<u>17,183,429</u>	<u>(29%)</u>
<b>Other Financial Resources:</b>						
Transfers In	279,722	-	-	-	-	0%
Prior Year Operating Balance	9,673,666	755,815	2,730,132	1,974,317	2,253,342	198%
Reserves	16,501,752	15,880,297	19,132,073	3,251,776	16,075,045	1%
<i>Total Other Resources</i>	<u>26,455,140</u>	<u>16,636,112</u>	<u>21,862,205</u>	<u>5,226,093</u>	<u>18,328,387</u>	<u>10%</u>
<i>Total Resources Available</i>	<u>\$ 47,653,458</u>	<u>40,883,142</u>	<u>42,212,521</u>	<u>1,329,379</u>	<u>35,511,816</u>	<u>(13%)</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 208,099	231,216	238,593	7,377	256,761	11%
Fringe Benefits	103,949	108,355	109,188	833	111,053	0%
Services/Materials	9,216,974	11,242,495	9,384,603	(1,857,892)	10,204,720	(9%)
Other Operating Expenses	530,242	549,160	585,981	36,821	504,625	(8%)
Non Operating Expenses	7,111,063	-	-	-	-	0%
Capital Outlay	7,565,227	9,231,200	12,772,996	3,541,796	3,572,760	(61%)
Debt Service	1,026,952	792,769	792,772	3	1,715,691	116%
<i>Total Expenses</i>	<u>25,762,506</u>	<u>22,155,195</u>	<u>23,884,133</u>	<u>1,728,938</u>	<u>16,365,610</u>	<u>(26%)</u>
<b>Other Financial Uses:</b>						
Transfers	28,747	-	-	-	245,000	0%
Reserves	19,132,073	17,226,387	16,075,045	(1,151,342)	16,176,520	(6%)
Operating Balance Year End	2,730,132	1,501,560	2,253,342	751,782	2,724,686	81%
<i>Total Other Uses</i>	<u>21,890,952</u>	<u>18,727,947</u>	<u>18,328,387</u>	<u>(399,560)</u>	<u>19,146,206</u>	<u>2%</u>
<i>Total Resources Allocated</i>	<u>\$ 47,653,458</u>	<u>40,883,142</u>	<u>42,212,521</u>	<u>1,329,379</u>	<u>35,511,816</u>	<u>(13%)</u>



### CEMETERY PERPETUAL CARE

RESOURCES AVAILABLE	FY 2007/2008 <u>ACTUAL</u>	FY 2008/2009 <u>ORIG. BUDGET</u>	FY 2008/2009 <u>EST. ACTUAL</u>	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 <u>BUDGET</u>	FY 2009/2010 % Change Increase (Decrease)
<b>Revenues:</b>						
Charges for Services	\$ -	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous Revenue	(1,286,735)	-	960,000	960,000	1,210,000	0%
<i>Total Revenues</i>	<u>(1,286,735)</u>	<u>-</u>	<u>960,000</u>	<u>960,000</u>	<u>1,210,000</u>	<u>0%</u>
<b>Other Financial Resources:</b>						
Transfers In	-	-	-	-	-	-
Prior Year Operating Balance Reserves	2,031,284	-	15,023,381	15,023,381	14,723,381	0%
<i>Total Other Resources</i>	<u>2,031,284</u>	<u>-</u>	<u>15,023,381</u>	<u>15,023,381</u>	<u>14,723,381</u>	<u>0%</u>
<i>Total Resources Available</i>	<u>\$ 744,549</u>	<u>-</u>	<u>15,983,381</u>	<u>15,983,381</u>	<u>15,933,381</u>	<u>0%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ -	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-
Services/Materials	668,879	-	650,000	650,000	750,000	0%
Other Operating Expenses	-	-	-	-	-	-
Non Operating Expenses	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
<i>Total Expenses</i>	<u>668,879</u>	<u>-</u>	<u>650,000</u>	<u>650,000</u>	<u>750,000</u>	<u>0%</u>
<b>Other Financial Uses:</b>						
Transfer to CIP	75,670	-	610,000	610,000	-	0%
Operating Balance Year End	-	-	14,723,381	14,723,381	15,183,381	0%
<i>Total Other Uses</i>	<u>75,670</u>	<u>-</u>	<u>15,333,381</u>	<u>15,333,381</u>	<u>15,183,381</u>	<u>0%</u>
<i>Total Resources Allocated</i>	<u>\$ 744,549</u>	<u>-</u>	<u>15,983,381</u>	<u>15,983,381</u>	<u>15,933,381</u>	<u>0%</u>



## ARTS & SCIENCE DISTRICT GARAGE

RESOURCES AVAILABLE	FY 2007/2008 ACTUAL	FY 2008/2009 ORIG. BUDGET	FY 2008/2009 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 BUDGET	FY 2009/2010 % Change Increase (Decrease)
<b>Revenues:</b>						
Charges for Services	\$ 1,321,297	-	1,160,300	1,160,300	1,160,300	0%
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous Revenue	(80)	-	-	-	-	0%
<i>Total Revenues</i>	<u>1,321,217</u>	<u>-</u>	<u>1,160,300</u>	<u>1,160,300</u>	<u>1,160,300</u>	<u>0%</u>
<b>Other Financial Resources:</b>						
Transfers In	-	-	-	-	-	-
Prior Year Operating Balance Reserves	-	-	-	-	895,062	0%
<i>Total Other Resources</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>895,062</u>	<u>0%</u>
<i>Total Resources Available</i>	<u>\$ 1,321,217</u>	<u>-</u>	<u>1,160,300</u>	<u>1,160,300</u>	<u>2,055,362</u>	<u>0%</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 156,953	-	140,068	140,068	185,845	0%
Fringe Benefits	33,210	-	19,657	19,657	40,185	0%
Services/Materials	714,711	-	78,200	78,200	78,375	0%
Other Operating Expenses	18,771	-	27,313	27,313	26,016	0%
Non Operating Expenses	-	-	-	-	-	-
Capital Outlay	397,572	-	-	-	-	0%
Debt Service	-	-	-	-	-	-
<i>Total Expenses</i>	<u>1,321,217</u>	<u>-</u>	<u>265,238</u>	<u>265,238</u>	<u>330,421</u>	<u>0%</u>
<b>Other Financial Uses:</b>						
Transfers	-	-	-	-	-	-
Reserves	-	-	-	-	-	-
Operating Balance Year End	-	-	895,062	895,062	1,724,941	0%
<i>Total Other Uses</i>	<u>-</u>	<u>-</u>	<u>895,062</u>	<u>895,062</u>	<u>1,724,941</u>	<u>0%</u>
<i>Total Resources Allocated</i>	<u>\$ 1,321,217</u>	<u>-</u>	<u>1,160,300</u>	<u>1,160,300</u>	<u>2,055,362</u>	<u>0%</u>

**SPECIAL REVENUE FUNDS\***

RESOURCES AVAILABLE	FY 2007/2008 ACTUAL	FY 2008/2009 ORIG. BUDGET	FY 2008/2009 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 BUDGET	FY 2009/2010 % Change Increase (Decrease)
<b>Revenues:</b>						
Taxes	\$ 79,299	78,069	77,292	(777)	55,875	(28%)
Intergovernmental**	16,673,282	20,871,230	21,283,289	412,059	19,363,844	(7%)
Charges for Services	-	-	-	-	-	-
Miscellaneous Revenue	2,153,557	2,042,226	1,256,616	(785,610)	937,410	(54%)
<i>Total Revenues</i>	<u>18,906,138</u>	<u>22,991,525</u>	<u>22,617,197</u>	<u>(374,328)</u>	<u>20,357,129</u>	<u>(11%)</u>
<b>Other Financial Resources:</b>						
Transfer from General Fund**	4,459,881	5,272,419	5,272,419	-	5,055,457	(4%)
Transfer from CRA Fund	15,401,726	-	-	-	-	0%
Transfer from Parking Fund	538,085	540,724	540,724	-	540,724	0%
2004 TIR Bond	506,741	-	-	-	-	0%
CIP Subfund	-	17,780	16,327	(1,453)	-	(100%)
Prior Year Operating Balance	(7,197,870)	109,631	187,266	77,635	118,451	8%
<i>Total Other Financial Resources</i>	<u>13,708,563</u>	<u>5,940,554</u>	<u>6,016,736</u>	<u>76,182</u>	<u>5,714,632</u>	<u>(4%)</u>
<i>Total Resources Available</i>	<u>\$ 32,614,701</u>	<u>28,932,079</u>	<u>28,633,933</u>	<u>(298,146)</u>	<u>26,071,761</u>	<u>(10%)</u>
<b>RESOURCES ALLOCATED</b>						
<b>Expenses:</b>						
Salaries and Wages	\$ 1,610,668	2,134,529	2,251,686	117,157	2,332,930	9%
Fringe Benefits	640,461	786,117	334,608	(451,509)	541,064	(31%)
Services/Materials	6,986,529	12,819,867	3,212,430	(9,607,437)	1,523,356	(88%)
Other Operating Expenses	379,806	444,006	437,247	(6,759)	405,387	(9%)
Non-Operating Expenses	2,310	-	-	-	-	0%
Debt Service	133,215	-	3,119	3,119	-	0%
Grant Services	2,387,515	-	9,534,491	9,534,491	9,701,064	0%
Capital Outlay	237,515	-	65,000	65,000	-	0%
<i>Total Expenses</i>	<u>12,378,019</u>	<u>16,184,519</u>	<u>15,838,581</u>	<u>(345,938)</u>	<u>14,503,801</u>	<u>(10%)</u>
<b>Other Financial Uses:</b>						
Transfer to Capital Projects	18,185,836	10,775,497	10,812,219	36,722	9,818,271	(9%)
Transfer to Tax Increment	1,863,580	1,838,883	1,863,483	24,600	1,669,333	(9%)
Transfer to Grants	-	-	-	-	-	-
Transfer to the CRA	-	-	-	-	-	-
Transfer to General Fund	-	-	-	-	-	-
Transfer to Insurance Fund	-	-	-	-	-	-
Contingencies	-	1,200	1,200	-	1,200	0%
Debt Service Reserve	-	17,780	-	(17,780)	-	(100%)
Year End Balance	187,266	114,200	118,451	4,251	79,156	(31%)
<i>Total Other Financial Uses</i>	<u>20,236,682</u>	<u>12,747,560</u>	<u>12,795,353</u>	<u>47,793</u>	<u>11,567,960</u>	<u>(9%)</u>
<i>Total Resources Allocated</i>	<u>\$ 32,614,701</u>	<u>28,932,079</u>	<u>28,633,933</u>	<u>(298,146)</u>	<u>26,071,761</u>	<u>(10%)</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, Sunrise Key and State Housing Initiative Program (SHIP)

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



**DEBT SERVICE FUNDS**

RESOURCES AVAILABLE	FY 2007/2008 ACTUAL	FY 2008/2009 ORIG. BUDGET	FY 2008/2009 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2009/2010 BUDGET	FY 2009/2010 % Change Increase (Decrease)
Revenues:						
Miscellaneous Revenue	\$ 83,366	87,000	24,988	(62,013)	7,600	(91%)
<i>Total Revenues</i>	<u>83,366</u>	<u>87,000</u>	<u>24,988</u>	<u>(62,013)</u>	<u>7,600</u>	<u>(91%)</u>
Other Financial Resources:						
Transfer from General Fund	9,695,004	8,674,402	8,475,360	(199,043)	5,965,366	(31%)
Transfer from Sun State Debt Service	-	-	-	-	80,192	0%
Transfer from Central Services	125,036	34,762	8,933	(25,829)	31,052	(11%)
Bond Proceeds	-	-	-	-	-	0%
Transfer from CRA	1,863,580	1,838,883	1,863,483	24,600	1,669,333	(9%)
Transfer from Debt Subfund	-	-	296,191	296,191	-	0%
Transfer from General CIP	-	-	-	-	-	-
Refunding Bond Proceeds	-	-	15,462,881	15,462,881	-	0%
Reserves	704,237	406,595	731,943	325,348	539,616	33%
<i>Total Other Financial Resources</i>	<u>12,387,857</u>	<u>10,954,642</u>	<u>26,838,791</u>	<u>15,884,149</u>	<u>8,285,559</u>	<u>(24%)</u>
<i>Total Resources Available</i>	<u>\$ 12,471,223</u>	<u>11,041,642</u>	<u>26,863,778</u>	<u>15,822,136</u>	<u>8,293,159</u>	<u>(25%)</u>
RESOURCES ALLOCATED						
Expenses:						
Debt Service	\$ 11,739,280	10,723,889	10,626,779	(97,110)	8,090,359	(25%)
<i>Total Expenses</i>	<u>11,739,280</u>	<u>10,723,889</u>	<u>10,626,779</u>	<u>(97,110)</u>	<u>8,090,359</u>	<u>(25%)</u>
Other Financial Uses:						
Transfer Out	-	-	80,192	80,192	-	0%
Advance Debt Repayment	-	-	15,321,000	15,321,000	-	0%
Reserves	731,943	317,753	835,807	518,054	202,800	(36%)
<i>Total Other Financial Uses</i>	<u>731,943</u>	<u>317,753</u>	<u>16,236,999</u>	<u>15,919,246</u>	<u>202,800</u>	<u>(36%)</u>
<i>Total Resources Allocated</i>	<u>\$ 12,471,223</u>	<u>11,041,642</u>	<u>26,863,778</u>	<u>15,822,136</u>	<u>8,293,159</u>	<u>(25%)</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 2007/2008</u> Actual	<u>FY 2008/2009</u> Adopted	<u>FY 2008/2009</u> Estimated	<u>FY 2009/2010</u> Adopted
<b><u>Governmental Funds Debt Service</u></b>				
Capital Leases	\$ 314,819	\$ 165,325	\$ 165,325	\$ 95,974 <sup>(1)</sup>
General Obligation Bonds	3,878,311	3,880,091	3,874,805	3,877,086
Florida Intergovernmental Finance Commission (FIFC)	1,156,377	451,500	113,440	- <sup>(2)</sup>
Sunshine State Governmental Financing Commission	1,691,626	861,115	705,688	- <sup>(2)</sup>
Special Obligation Refunding Bond	-	-	767,548	2,205,937 <sup>(2)</sup>
Special Obligation Note	-	-	275,834	471,401
Excise Tax Bonds	3,659,864	3,663,300	3,665,080	-
Tax Increment Revenue Bonds	1,863,580	1,867,883	1,557,105	1,671,733
Subtotal	<u>\$ 12,564,577</u>	<u>\$ 10,889,214</u>	<u>\$ 11,124,825</u>	<u>\$ 8,322,131</u>
<b><u>Enterprise Funds Debt Service</u></b>				
Sanitation Revenue Bonds	\$ 548,284	\$ 555,049	\$ 555,764	\$ 554,668
Water and Sewer Revenue Bonds	15,425,373	23,547,508	21,492,307	21,476,096
State Revolving Fund Loans	4,763,144	6,139,479	6,496,941	6,920,560
Subtotal	<u>\$ 20,736,801</u>	<u>\$ 30,242,036</u>	<u>\$ 28,545,012</u>	<u>\$ 28,951,324</u>
<b><u>Internal Service Funds Debt Service</u></b>				
Capital Leases	\$ 1,026,577	\$ 792,769	\$ 795,084	\$ 1,715,691
Subtotal	<u>\$ 1,026,577</u>	<u>\$ 792,769</u>	<u>\$ 795,084</u>	<u>\$ 1,715,691</u>
<b>TOTAL</b>	<u><u>\$ 34,327,955</u></u>	<u><u>\$ 41,924,019</u></u>	<u><u>\$ 40,464,921</u></u>	<u><u>\$ 38,989,146</u></u>

<sup>(1)</sup>The Capital Leases budgets are included in the Police and Procurement Departments operating budgets.

<sup>(2)</sup>Florida Intergovernmental Finance Commission (FIFC) and Sunshine State Governmental Financing Commission loans were consolidated and refunded on October 29, 2008 with a Special Obligation Refunding Bond.



**CHANGE IN LONG-TERM DEBT OBLIGATIONS FOR  
THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2009**

<u>DETAIL</u>	<u>Beginning 10/01/2008</u>	<u>Additions</u>	<u>Reductions</u>	<u>Ending 09/30/2009</u>	<u>Due Within One Year</u>
<b>Governmental Activities</b>					
<b>General Obligation Bonds</b>					
2002	\$ 20,435,000	\$ -	\$ (1,965,000)	\$ 18,470,000	\$ 2,025,000
2005	18,870,000	-	(420,000)	18,450,000	430,000
	<u>39,305,000</u>	<u>-</u>	<u>(2,385,000)</u>	<u>36,920,000</u>	<u>2,455,000</u>
<b>Excise Tax Bonds</b>					
1998C	3,520,000	-	(3,520,000)	-	-
	<u>3,520,000</u>	<u>-</u>	<u>(3,520,000)</u>	<u>-</u>	<u>-</u>
<b>Tax Increment Bonds</b>					
2003A	1,950,000	-	(460,000)	1,490,000	475,000
2004A	10,876,000	-	(493,000)	10,383,000	513,000
2004B	4,718,000	-	(239,000)	4,479,000	244,000
	<u>17,544,000</u>	<u>-</u>	<u>(1,192,000)</u>	<u>16,352,000</u>	<u>1,232,000</u>
<b>FIFC Loan Agreement</b>					
2002	9,300,000	-	(9,300,000)	-	-
	<u>9,300,000</u>	<u>-</u>	<u>(9,300,000)</u>	<u>-</u>	<u>-</u>
<b>Sunshine State</b>					
1996	1,500,000	-	(1,500,000)	-	-
1997	955,000	-	(955,000)	-	-
2000	490,000	-	(490,000)	-	-
2003	3,165,000	-	(3,165,000)	-	-
	<u>6,110,000</u>	<u>-</u>	<u>(6,110,000)</u>	<u>-</u>	<u>-</u>
<b>Special Obligation Refunding Bond</b>					
2008A	-	15,462,881	(81,242)	15,381,639	1,410,330
<b>Special Obligation Note</b>					
2008B	-	10,051,200	-	10,051,200	-
<b>Leasing Agreements</b>					
# 6 - Police Vehicles(72)	154,642	-	(154,642)	-	-
# 8 - I-Net Equipment	67,131	-	(67,131)	-	-
#10 - Fire Trucks	1,758,207	-	(411,988)	1,346,219	429,842
#11 - PAVe Vehicles	433,211	-	(138,393)	294,818	144,319
#12 - PAVe Technology	85,282	-	(41,762)	43,520	43,520
#13 - BuySpeed	140,196	-	(44,338)	95,858	46,690
#14 - Fire Trucks	-	7,969,602	-	7,969,602	602,047
	<u>2,638,669</u>	<u>7,969,602</u>	<u>(858,254)</u>	<u>9,750,017</u>	<u>1,266,418</u>
<b>Total Governmental</b>	<b>\$ 78,417,669</b>	<b>\$ 33,483,683</b>	<b>\$ (23,446,496)</b>	<b>\$ 88,454,856</b>	<b>\$ 6,363,748</b>
<b>Business-Type Activities</b>					
<b>Water &amp; Sewer Revenue Bonds</b>					
2003	\$ 79,070,000	\$ -	\$ (2,125,000)	\$ 76,945,000	\$ 2,090,657
2006	97,770,000	-	(1,490,000)	96,280,000	1,555,000
2008	155,000,000	-	(3,030,000)	151,970,000	3,140,000
	<u>331,840,000</u>	<u>-</u>	<u>(6,645,000)</u>	<u>325,195,000</u>	<u>6,785,657</u>
Sanitation Revenue Bonds	3,265,000	-	(395,000)	2,870,000	415,000
<b>State Revolving Fund Loans</b>					
WWG12047439P	8,408,671	-	(349,171)	8,059,500	359,370
WW47439L	19,721,306	3,900	(963,264)	18,761,942	959,360
WW47440S	13,305,410	2,126,051	(901,943)	14,529,518	839,793
WW474410	30,880,775	9,348,246	(1,907,691)	38,321,330	1,955,003
WW474420	-	10,000,000	(540,832)	9,459,168	419,887
	<u>72,316,162</u>	<u>21,478,197</u>	<u>(4,662,901)</u>	<u>89,131,458</u>	<u>4,533,413</u>
<b>Total Business-Type Activities</b>	<b>\$ 407,421,162</b>	<b>\$ 21,478,197</b>	<b>\$ (11,702,901)</b>	<b>\$ 417,196,458</b>	<b>\$ 11,734,070</b>
<b>Total All Activities</b>	<b>\$ 485,838,831</b>	<b>\$ 54,961,880</b>	<b>\$ (35,149,397)</b>	<b>\$ 505,651,314</b>	<b>\$ 18,097,818</b>





**BONDS, NOTES AND LOANS PAYABLE  
AT SEPTEMBER 30, 2009**

<u>Summary</u>	<u>Beginning 10/01/2008</u>	<u>Additions</u>	<u>Reductions</u>	<u>Ending 09/30/2009</u>	<u>Due Within One Year</u>
<b>Governmental Activities:</b>					
General Obligation Bonds	\$ 39,305,000	\$ -	\$ (2,385,000)	\$ 36,920,000	\$ 2,455,000
Excise Tax Bonds	3,520,000	-	(3,520,000)	-	-
Tax Increment Bonds	17,544,000	-	(1,192,000)	16,352,000	1,232,000
FIFC Loans	9,300,000	-	(9,300,000)	-	-
Sunshine State Loans	6,110,000	-	(6,110,000)	-	-
Special Obligation Refunding Bond	-	15,462,881	(81,242)	15,381,639	1,410,330
Special Obligation Note	-	10,051,200	-	10,051,200	-
Leasing Agreements	2,638,669	7,969,602	(858,254)	9,750,017	1,266,418
<b>Total Governmental Activities</b>	<u>\$ 78,417,669</u>	<u>\$ 33,483,683</u>	<u>\$ (23,446,496)</u>	<u>\$ 88,454,856</u>	<u>\$ 6,363,748</u>
<b>Business-Type Activities:</b>					
Water and Sewer Revenue Bonds	\$ 331,840,000	\$ -	\$ (6,645,000)	\$ 325,195,000	\$ 6,785,657
Sanitation Bonds	3,265,000	-	(395,000)	2,870,000	415,000
State Revolving Fund Loans	72,316,162	21,478,197	(4,662,901)	89,131,458	4,533,413
<b>Total Business-Type Activities</b>	<u>\$ 407,421,162</u>	<u>\$ 21,478,197</u>	<u>\$ (11,702,901)</u>	<u>\$ 417,196,458</u>	<u>\$ 11,734,070</u>
<b>Total All Activities</b>	<u>\$ 485,838,831</u>	<u>\$ 54,961,880</u>	<u>\$ (35,149,397)</u>	<u>\$ 505,651,314</u>	<u>\$ 18,097,818</u>



**DEBT SERVICE REQUIREMENTS FOR ALL BONDS AND LOANS  
OUTSTANDING AS OF SEPTEMBER 30, 2009**

GOVERNMENTAL ACTIVITIES						
Year Ending September 30	Capital Leases		General Obligation Bonds		Tax Increment Bonds	
	Principal	Interest	Principal	Interest	Principal	Interest
	2010	\$ 1,266,418	\$ 547,311	\$ 2,455,000	\$ 1,412,086	\$ 1,232,000
2011	1,314,171	398,777	2,545,000	1,333,306	1,277,000	672,268
2012	1,166,509	340,033	2,630,000	1,249,541	1,382,000	667,598
2013	732,765	290,772	2,725,000	1,160,264	12,461,000	651,692
2014	768,597	254,939	2,820,000	1,064,170	-	-
2015-2019	4,501,557	560,227	10,320,000	3,717,474	-	-
2020-2024	-	-	3,295,000	2,580,606	-	-
2025-2029	-	-	4,030,000	1,846,369	-	-
2030-2034	-	-	4,970,000	912,343	-	-
2035-2039	-	-	1,130,000	49,438	-	-
<b>Total</b>	<b>9,750,017</b>	<b>2,392,059</b>	<b>36,920,000</b>	<b>15,325,597</b>	<b>16,352,000</b>	<b>2,428,291</b>

GOVERNMENTAL ACTIVITIES						
Year Ending September 30	Special Obligation Refunding Bonds		Special Obligation Note		Total Governmental	
	Principal	Interest	Principal	Interest	Principal	Interest
	2010	\$ 1,410,330	\$ 790,607	\$ -	\$ 471,401	\$ 6,363,748
2011	1,482,822	718,116	10,051,200	235,701	16,670,193	3,358,168
2012	1,559,038	641,899	-	-	6,737,547	2,899,071
2013	1,639,173	561,764	-	-	17,557,938	2,664,492
2014	1,166,798	477,511	-	-	4,755,395	1,796,620
2015-2019	6,675,536	1,423,873	-	-	21,497,093	5,701,574
2020-2024	1,447,760	74,415	-	-	4,742,760	2,655,021
2025-2029	-	-	-	-	4,030,000	1,846,369
2030-2034	-	-	-	-	4,970,000	912,343
2035-2039	-	-	-	-	1,130,000	49,438
<b>Total</b>	<b>15,381,457</b>	<b>4,688,185</b>	<b>10,051,200</b>	<b>707,102</b>	<b>88,454,674</b>	<b>25,541,234</b>

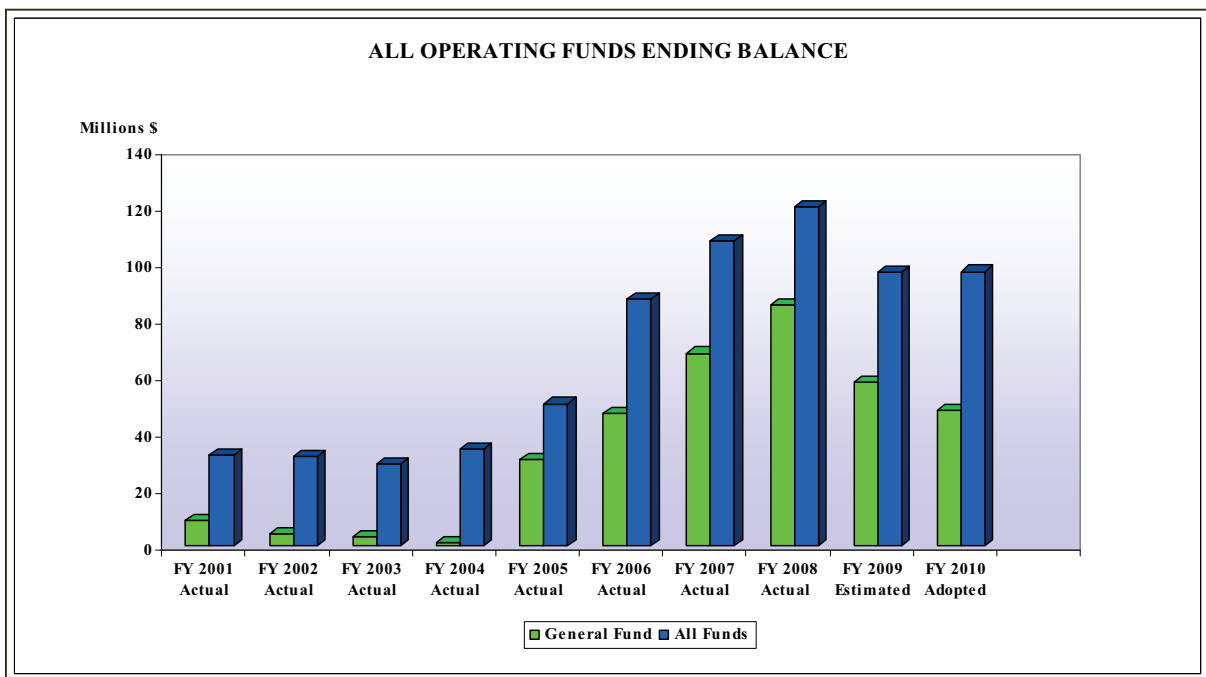
BUSINESS TYPE ACTIVITIES								
Year Ending September 30	Water and Sewer Revenue Bonds		Sanitation Bonds		State Revolving Fund Loans		Total Business Type	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
	2010	\$ 6,885,000	\$ 14,596,311	\$ 415,000	\$ 140,423	\$ 4,533,413	\$ 2,387,147	\$ 11,833,413
2011	7,120,000	14,365,405	440,000	119,112	4,602,520	2,233,118	12,162,520	16,717,635
2012	7,365,000	14,120,774	465,000	96,533	4,713,576	2,122,060	12,543,576	16,339,367
2013	7,630,000	13,854,368	490,000	72,558	4,827,351	2,008,284	12,947,351	15,935,210
2014	7,925,000	13,563,618	515,000	47,315	4,943,913	1,891,723	13,383,913	15,502,656
2015-2019	44,795,000	62,787,293	545,000	20,803	26,570,489	7,607,693	71,910,489	70,415,790
2020-2024	55,260,000	52,102,731	-	-	29,944,536	4,233,648	85,204,536	56,336,379
2025-2029	69,805,000	37,524,934	-	-	19,015,629	827,435	88,820,629	38,352,369
2030-2034	88,370,000	18,907,984	-	-	-	-	88,370,000	18,907,984
2035-2039	30,040,000	1,534,588	-	-	-	-	30,040,000	1,534,588
<b>Total</b>	<b>325,195,000</b>	<b>243,358,005</b>	<b>2,870,000</b>	<b>496,745</b>	<b>99,151,427</b>	<b>23,311,108</b>	<b>427,216,427</b>	<b>267,165,858</b>

Year Ending September 30	Total Principal	Total Interest	Total Debt Service
2010	\$ 18,197,161	\$ 20,782,019	\$ 38,979,180
2011	28,832,713	20,075,803	48,908,516
2012	19,281,123	19,238,438	38,519,561
2013	30,505,289	18,599,702	49,104,991
2014	18,139,308	17,299,276	35,438,584
2015-2019	93,407,582	76,117,364	169,524,946
2020-2024	89,947,296	58,991,400	148,938,696
2025-2029	92,850,629	40,198,738	133,049,367
2030-2034	93,340,000	19,820,327	113,160,327
2035-2039	31,170,000	1,584,026	32,754,026
<b>Total</b>	<b>\$ 515,671,101</b>	<b>\$ 292,707,092</b>	<b>\$ 808,378,193</b>



## FUND BALANCE PROJECTION

Ending fund balances are shown for the General Fund and all Other Funds. Enterprise Fund balance is a calculated amount since the accounting is different for proprietary funds versus governmental funds. As shown on the chart below, the General Fund balance was in decline for a few years. The City had not budgeted for adequate reserves in the recent past. This was no more apparent than in FY 2003 when the City projected ending the year with an \$86,000 General Fund unreserved, undesignated balance or approximately 0.034 percent of operating expenditures. As the result of hiring and expenditure freezes, the year actually ended with \$875,000 in unreserved, undesignated fund balance – about 0.3 percent of the General Fund. Through the implementation of strict budget accountability and spending control measures, the fund balance has continued to grow. In FY 2009, the projected fund balance is \$58.0 million; which represents 22.0% of the General Fund expenditures. The City’s proposed budget includes a recommendation to utilize \$10.0 million of the accumulated fund balance to mitigate material losses of revenue as a result of the economic downturn. It is anticipated that by the end of FY 2010, the City will have an available fund balance of \$48.0 million. This represents 18.2% of the General Fund expenditures.





## 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 180,084, 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 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 billion in total economic impact. Tourism enjoyed a record-breaking year in 2008 as Greater Fort Lauderdale and Broward County hosted 10.8 million visitors who spent in excess of \$8.7 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 annual 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.

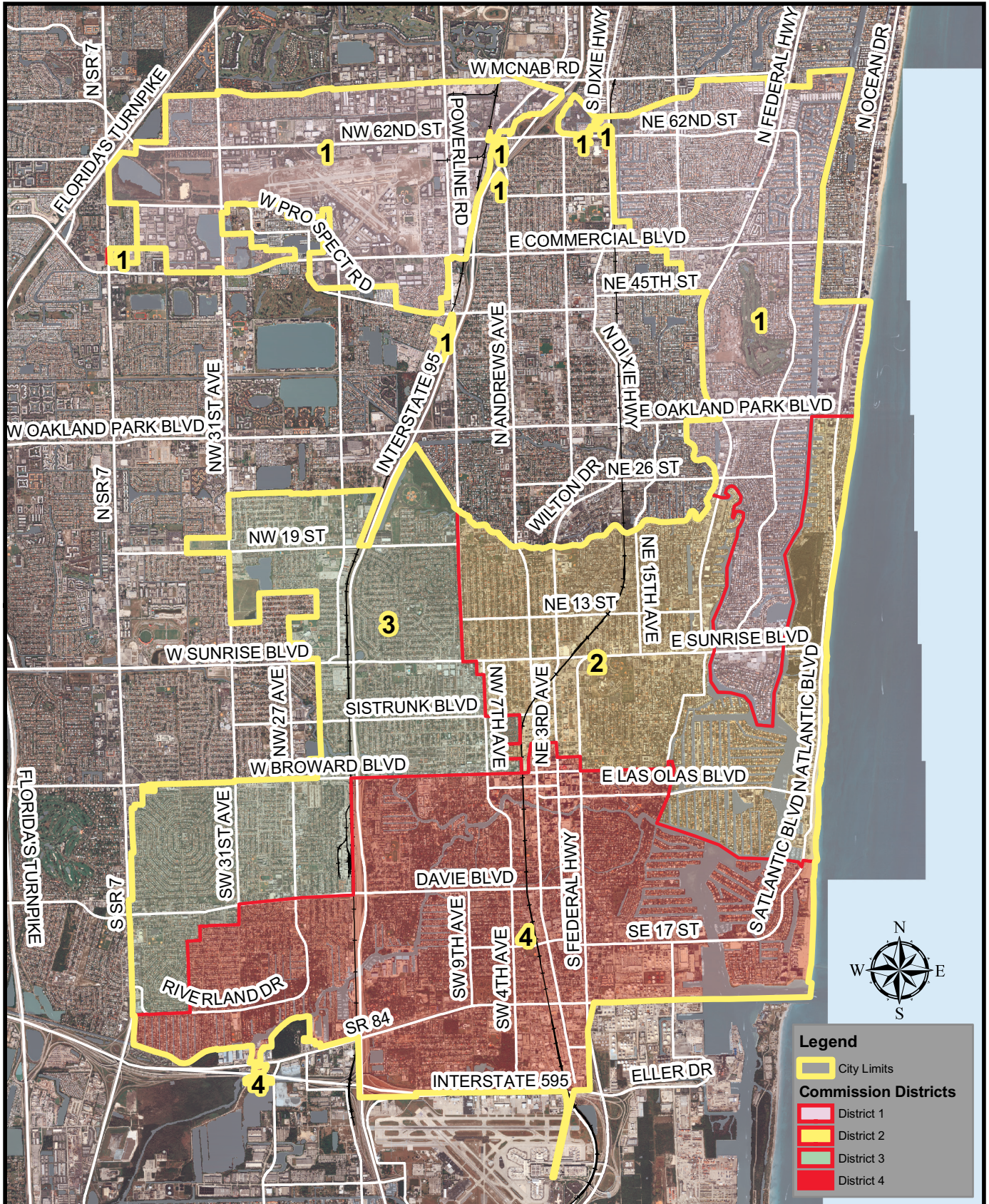
Fort Lauderdale's growing list of nationally recognized corporations that have established business operations, corporate or Latin American headquarters in the City includes: AutoNation, BankAtlantic, CBSsports.com, Citrix Systems, ECI Telecom Inc., Hewlett-Packard, Kaplan University, Microsoft Latin America HQ, Republic Industries, Seacor Holdings Inc., 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 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 present and future generations.





### City of Fort Lauderdale

0 3,500 7,000 Feet



**FORT LAUDERDALE STATISTICS AND DEMOGRAPHIC DATA**

**Date of Incorporation:** March 27, 1911

**Date of Charter Adoption:** 1957 and 1984 (Amended)

**Form of City Government:** Commission - Manager

**Location:** Fort Lauderdale is located in the east-central portion of Broward County, Florida approximately 23 miles north of Miami and 42 miles south of Palm Beach. The City shares boundaries with nine other municipalities, as well as unincorporated areas of the County. Encompassing more than 35.5 square miles with a population about 180,084, Fort Lauderdale is the seventh largest city in Florida and the largest of Broward County's 31 municipalities.

**Recreation Facilities:**

Acres of Parks	766
Playgrounds	39
Pavilions	48
Municipal Swimming Pools	15
Boats Clips, 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
Gymnastics	6
Fitness Trails	16
Water Access Parks	23
Natural Areas	8

**Infrastructure:**

Executive Airport	1
Helistop	1
City Buildings	112
Miles of Sidewalks	312
Miles of Streets	497
Miles of Sanitary Sewers	546
Miles of Storm Drainage	160
Miles of Water Mains	757
City Bridges	51
Storm and Wastewater Pumping Stations	198
Fire Stations	11
Fire Hydrants	5,420
City Maintained Parking Spaces	9,078
City Parking Garages	4
Cemeteries	4

**Socioeconomic:**

Average Household Size	2.22
Average Family Size	3.13
Median Household Income*	\$49,493
Per Capita Income*	\$36,555

\* Income reported in 2008 inflation-adjusted dollars

Source: U.S. Census Bureau 2008 American Community Survey

**SELECTED POPULATION, HOUSING & ECONOMIC DATA****Population**

Florida Department of Revenue (April 1, 2008)	180,084
US Census Bureau 2008 American Community Survey	175,899

**Sex and Age**

Male	92,595
Female	83,303
> 5 to 19 years	37,466
20 to 34 years	27,440
35 to 59 years	70,887
60 years and over	40,457

Median Age	43.4
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**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

**Race**

Total population	175,899
White	101,255
Black	50,342
Hispanic or Latino (of any race)	16,895
American Indian and Alaska Native	775
Other Races	7,150

**Households by Type**

Total households	71,637
Married-couple families	21,574
Male householder (no wife present)	2,934
Female householder (no husband present)	9,426
Average household size	2.22
Average family size	3.13

**Economic Characteristics**

In labor force (16 years and over)	137,999
Mean travel time to work (minutes for workers 16 years and over)	26.9
Median household income (in 2006 inflation-adjusted dollars)	49,493
Per capita income (in 2006 inflation-adjusted dollars)	36,555

## Sources:

U.S. Census Bureau - 2008 American Community Survey  
Population: Florida Department of Revenue as certified by the Executive Office of the Governor, April 1, 2008



## *A Desirable City for Successful Businesses*

### MAJOR CORPORATIONS AND EMPLOYERS:

- AutoNation
- BankAtlantic
- Bank of America
- Broward County School Board
- Broward County Government
- Broward General Medical Center
- Citrix Systems
- ECI Telecom Inc.
- Ed Morse Automotive Group
- Hewlett-Packard
- Home Diagnostics Inc.
- Holy Cross Hospital
- Imperial Point Medical Center
- Kaplan University
- Microsoft Latin America HQ
- National Beverage Corporation
- Republic Services Inc.
- Seacor Holdings, Inc.
- South African Airways
- Sun-Sentinel (Tribune Company)
- Spherion Corporation
- Stiles 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 the United States
  - The second-largest carrier of international passengers in Florida
  - Served 22.6 million passengers in 2008 including more than 19.5 million domestic and 3 million international travelers
  - Contributes more than \$2.6 billion to the local economy, providing jobs to 16,000 employees and an additional 28,000 jobs through ancillary services
  - Averages 700 flights per day serving 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 approximately \$6.5 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 \$117.4 million in 2008, a 4.4% increase over 2007
- As the world's third busiest cruise port, served more than 3.2 million passengers in 2008
- As the number one container port in Florida, handled a record 6.58 million tons of containerized cargo in 2008
- Cruise and cargo activity generated more than \$625 million in state and local tax revenue
- Home to Florida's first and largest Foreign-Trade Zone, which moves more than 1,000 different commodities from 75 countries of origin annually
- More than 113 million barrels of petroleum moved through the Port in 2008, generating \$24 million in revenue
- More than 5,200 ship calls in 2008 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



- Home of the Greater Fort Lauderdale International Boat Show, the world's largest boat show, which generates an annual economic impact of \$500 million

#### AREA PROFILE:

- Average year-round 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: 43.4
- 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



**TOURISM:**

- Hosted a record 10.8 million visitors in 2008 who spent \$8.7 billion
- Hotel occupancy averaged 67.7% in 2008.
- 2008 tourism generated tax revenues of \$40.6 million (derived from 5% bed tax collected by area hotels)
- In 2008, Greater Fort Lauderdale attracted 2.3 million international visitors, including 763,588 from Canada, 514,822 from Latin America, 368,269 from Europe, 229,417 from Scandinavia, 183,524 from the United Kingdom and 236,548 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
- Strayer 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:**

- Broward Health

**ACUTE CARE HOSPITALS:**

- Broward General Medical Center
- Holy Cross Hospital
- Imperial Point Medical Center



***Labor and Industry***

Greater Fort Lauderdale / Broward County:

- Labor Force (September 2009) 1,007,323
- Employed (September 2009) 908,754
- Unemployed (September 2009) 98,569
- Unemployment Rate (September 2009) 9.8%

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 (September 2009)***

<u>Industry</u>	<u>Number of Employees</u>
<b><i>Goods Producing</i></b>	<b><i>68,400</i></b>
Construction	40,436
Manufacturing	27,106
Other	898
<b><i>Service Providing</i></b>	<b><i>631,407</i></b>
Trade, Transportation, Utilities	161,653
Information	17,494
Financial Activities	54,930
Professional and Business Services	106,488
Education and Health Services	142,396
Leisure and Hospitality	82,672
Government (Federal, State, Local)	40,129
Other Services	25,645
<b><i>Total Nonagricultural Employment</i></b>	<b><i>699,807</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.

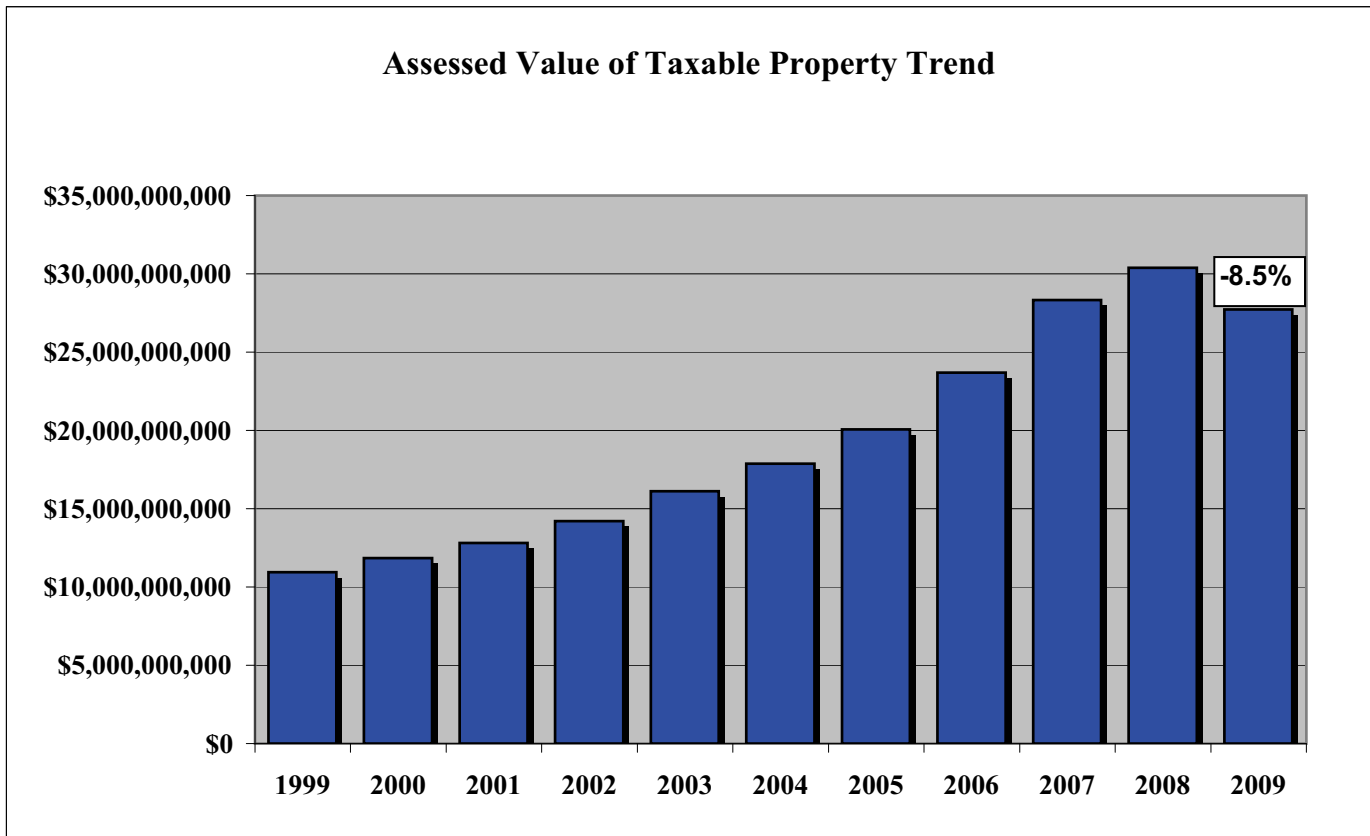


## ASSESSED VALUE OF TAXABLE PROPERTY LAST TEN YEARS

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		28,333,655,642
9/30/2008	** 625,354,578		30,378,384,604
9/30/2009	** 271,277,218		27,735,780,869

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

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



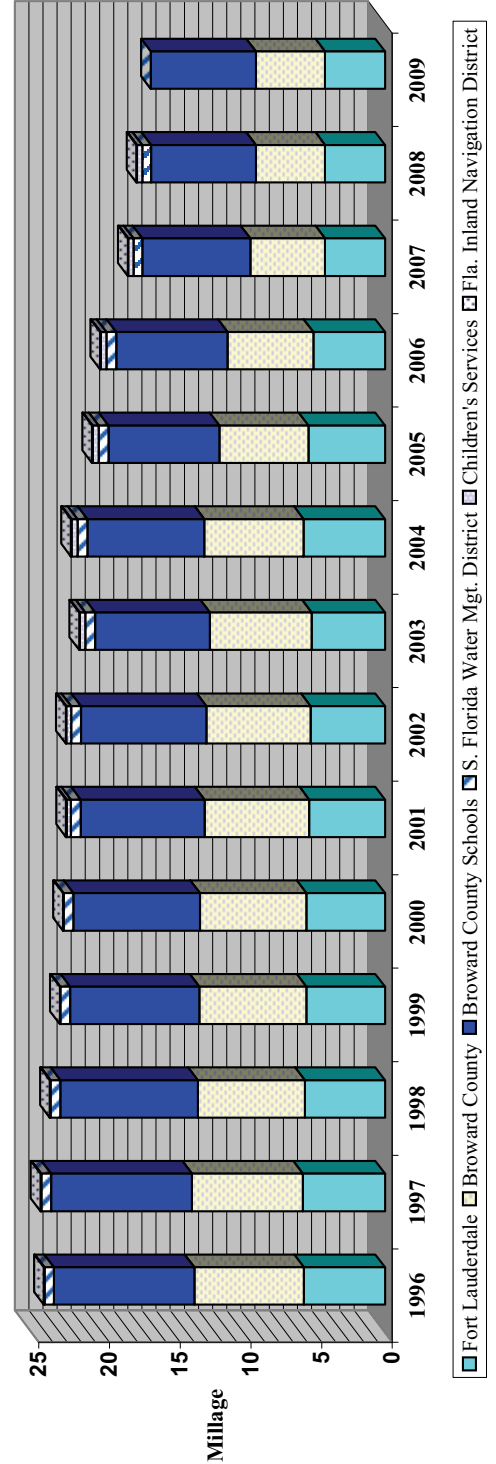


### Property Tax Millage\* All Overlapping Governments

Tax Roll	Fort Lauderdale			Broward County		S. Florida Water Mgt. District		Fla. Inland Navigation District		Special Districts**			Sunrise Key Neigh. Dist.
	Operating	Debt Service	Total City	Broward County	Schools	Water Mgt. District	Children's Services	Navigation District	Operating	Debt Service	Hospital District	Inlet	
1996	5.2570	0.4803	5.7373	7.7524	9.9420	0.6720	-	0.0380	0.6345	1.3668	2.4200	0.1112	1.0000
1997	5.0633	0.7576	5.8209	7.8380	9.9745	0.6970	-	0.0500	0.8007	0.9878	2.4087	0.1071	1.0000
1998	5.0062	0.6671	5.6733	7.5710	9.7256	0.6970	-	0.0470	0.8007	0.9878	2.5000	0.1071	1.0000
1999	4.9574	0.6090	5.5664	7.5710	9.1283	0.6970	-	0.0440	0.7438	0.9878	2.4895	0.0955	1.5000
2000	5.0415	0.5249	5.5664	7.5250	8.9553	0.6970	-	0.0410	0.7072	0.9878	2.4803	0.1036	1.0000
2001	4.8762	0.4968	5.3730	7.4005	8.7541	0.6970	0.3055	0.0385	0.6444	0.6000	2.4803	0.0951	1.5000
2002	4.8472	0.4213	5.2685	7.3650	8.8825	0.6970	0.3316	0.0385	0.6444	0.6000	2.4803	0.1170	1.5000
2003	4.8288	0.3682	5.1970	7.1880	8.1240	0.6970	0.3920	0.0385	0.6279	0.6000	2.5000	0.2490	0.7500
2004	5.4066	0.3632	5.7698	7.0230	8.2695	0.6970	0.4231	0.0385	0.6279	0.6000	2.4803	0.1845	1.0000
2005	5.0924	0.3389	5.4313	6.2942	7.8410	0.6970	0.4231	0.0385	0.6750	0.4200	2.1746	0.1845	1.0000
2006	4.8066	0.2760	5.0826	6.0661	7.8687	0.6970	0.4073	0.0385	0.6150	0.4900	1.8317	0.1170	1.5000
2007	4.1193	0.1289	4.2482	5.2868	7.6484	0.6240	0.3572	0.0345	0.4933	0.4800	1.6255	0.0860	1.0000
2008	4.1193	0.1302	4.2495	4.8889	7.4170	0.6240	0.3754	0.0345	0.4802	0.4289	1.7059	0.0860	1.0000
2009	4.1193	0.1343	4.2536	4.8889	7.4310	0.6240	0.4243	0.0345	0.4970	0.4313	1.7059	0.0860	0.7500

\*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 20 day of September, 2009

*[Signature]*  
City Clerk  
S.P. ASST.

**RESOLUTION NO. 09-225**

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, 2009, AND ENDING SEPTEMBER 30, 2010.

WHEREAS, pursuant to applicable provisions of law, the City Commission of the City of Fort Lauderdale on September 9, 2009 approved Resolution No. 09-206 adopting a tentative millage rate and approved Resolution No. 09-207 adopting a tentative budget for the City of Fort Lauderdale for the fiscal period beginning October 1, 2009 and ending September 30, 2010, 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 23, 2009 at 7:00 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, 2009 and ending September 30, 2010 in the amount of \$601,401,069; 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, 2009 and ending September 30, 2010; 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 2009/2010", 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, 2009 and ending September 30, 2010.




RESOLUTION NO. 09-225

PAGE 2


**SECTION 2.** That during the course of the 2009-2010 fiscal year the City Commission may transfer budgeted amounts from one department, fund or project to another department, fund or project and otherwise amend the budget by Motion in accordance with Section 9.04 of the City Charter. For all other amendments of the budget not falling within the provisions of Section 9.04 of the City Charter, the budget shall be amended by Resolution.

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

ADOPTED this the 23rd day of September, 2009.

  
\_\_\_\_\_  
Mayor  
JOHN P. "JACK" SEILER

ATTEST:

  
SR. ASST City Clerk  
for JONDA K. JOSEPH

L:\COMM2009\Resolutions\sept 23 budget\09-225.doc





# NOTICE OF BUDGET HEARING

The City of Fort Lauderdale has tentatively adopted a budget for Fiscal Year 2009 - 2010. A public hearing to make a FINAL DECISION on the budget AND TAXES will be held on: Wednesday, September 23, 2009 at 7:00 P.M. at:

**City of Fort Lauderdale - City Hall  
100 North Andrews Avenue - 1st Floor  
Commission Chambers  
Fort Lauderdale, Florida 33301**

## BUDGET SUMMARY CITY OF FORT LAUDERDALE FISCAL YEAR 2009 - 2010

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF FORT LAUDERDALE ARE 0.2% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

	General Fund	Special Revenue Funds	Debt Service Funds	Trust and Agency	Enterprise Funds	Total All Funds
<b>CASH BALANCE BROUGHT FORWARD</b>	\$ 65,059,602	118,451	539,616	15,618,443	60,657,659	141,993,771
<b>ESTIMATED REVENUES:</b>						
Taxes:						
	Millage Per \$1,000					
Ad Valorem Taxes-Operating	4.1193	108,539,402				108,539,402
Ad Valorem Taxes-1997/2002 Bonds	0.0902 (Voted Debt)	2,376,679				2,376,679
Ad Valorem Taxes-2005 Bonds	0.0441 (Voted Debt)	1,161,991				1,161,991
Ad Valorem Taxes-Sunrise Key	0.7500	-	55,875			55,875
Sales and Use Tax		4,197,286				4,197,286
Franchise Fees		17,975,000				17,975,000
Utility Service Taxes		34,300,000				34,300,000
Licenses and Permits		7,620,306				7,620,306
Intergovernmental		15,741,000	19,363,844			35,104,844
Charges for Services		17,124,121		1,160,300	147,891,715	166,176,136
Fines and Forfeitures		3,814,000			2,515,000	6,329,000
Miscellaneous Other		49,576,524				49,576,524
Other Financing Sources		-	937,410	7,600	1,210,000	10,497,121
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>262,426,309</b>	<b>20,357,129</b>	<b>7,600</b>	<b>2,370,300</b>	<b>160,903,836</b>	<b>446,065,174</b>
Fund Balances/Reserves		-	5,596,181	7,745,943		-
<b>TOTAL ESTIMATED REVENUES AND BALANCES</b>	<b>\$ 327,485,911</b>	<b>26,071,761</b>	<b>8,293,159</b>	<b>17,988,743</b>	<b>221,561,495</b>	<b>601,401,069</b>
<b>EXPENDITURES/EXPENSES</b>						
General Government Services	\$ 47,249,818		8,090,359	1,080,421		56,420,598
Public Safety	168,910,547				1,887,253	170,797,800
Physical Environment	7,903,955				93,363,489	101,267,444
Transportation	3,108,223				18,408,897	21,517,120
Economic Environment	1,660,535	14,579,596				16,240,131
Culture and Recreation	33,847,945					33,847,945
Other Financing Uses	12,618,516	11,411,809			6,443,624	30,473,949
Other Non-Operating Expenditures	-				29,216,362	29,216,362
<b>TOTAL EXPENDITURES/EXPENSES AND OTHER FINANCING USES</b>	<b>275,299,539</b>	<b>25,991,405</b>	<b>8,090,359</b>	<b>1,080,421</b>	<b>149,319,625</b>	<b>459,781,349</b>
Fund Balances/Reserves	52,186,372	80,356	202,800	16,908,322	72,241,870	141,619,720
<b>TOTAL APPROPRIATED EXPENDITURES/EXPENSES AND RESERVES</b>	<b>\$ 327,485,911</b>	<b>26,071,761</b>	<b>8,293,159</b>	<b>17,988,743</b>	<b>221,561,495</b>	<b>601,401,069</b>

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

1509730



## 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.

**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.

**Arts and Science District Garage** - The Performing Arts Center and Authority is a 950 space parking garage located in the Arts and Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage.

**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.

**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. Also, the amount of money available, required, or assigned for a particular purpose.

**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.

**Carry Forward** - Fund balances that are "carried forward" into the next fiscal year.

**Cemetery Perpetual Care Fund** - Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park.

**Community Redevelopment Agency** - Acronym for "CRA," a special taxing district. The City has designated two areas: Central Beach and Northwest Progresso Flagler Heights as CRA districts.

**Comprehensive Plan** - A method to utilize and strengthen the existing role, processes and powers of local governments to establish and implement comprehensive planning programs which guide and control future development.

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

**Debt Proceeds** - Revenue derived from the sale of bonds.

**Debt Service Funds** - Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule.



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

**Encumbrances** - Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced correspondingly.

**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.

**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.

**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.

**Foreign-Trade Zone** - A Foreign-Trade Zone (FTZ) is an area that, for U.S. Customs purposes, is considered to be an 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.

**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.

**Full Time Equivalent** - 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.

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

**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 Services, and City Insurance funds.



**Millage Rate** - One mill equals \$1.00 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against 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).

**Non-Self-Supported Debt** - Bonds for which payment in full faith and credit of the City or 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.

**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.

**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 City Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund.

**Rolled Back Rate** - The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction.

**Save Our Homes** - State constitutional amendment that limits annual growth in homesteaded residential property value for tax purposes.

**To Hire a Worker Process** - Refers to the authorization procedures followed to hire employees.

**User Fee** - Charges for specific services provided only to those paying such charges. Examples would be sewer service charges and dock fees.

**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.



## **ACRONYMS**

**ACE** - Acronym for “Achievement in Community Excellence”.

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

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

**ARFF** - Acronym for “Aircraft Rescue Fire Fighting”.

**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 “BuySpeed Online”.

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

**CAFR** - Acronym for “Comprehensive Annual Financial Report”.

**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 Driver’s 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”.

**COMPSTAT** - Acronym for “Computer Statistics System”.

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

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

**CPG** - Acronym for “City Parking Garage” parking facility.

**CRA** - Acronym for “Community Redevelopment Agency”.

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



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

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

**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 Services”.

**EMT** - Acronym for “Emergency Medical Technicians”.

**EOC** - Acronym for “Emergency Operations Center”.

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

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

**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”.

**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”.

**FPL** - Acronym for “Florida Power and Light”.

**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”.

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

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

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

**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”.

**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”.

**MOU** - Acronym for “Memorandum of Understanding”.

**M/WBE** - Acronym for “Minority and Women’s Business Enterprises”.

**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”.

**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”.

**OPEB** - Acronym for “Other Post- Employment Benefits”.

**OSHG** - Acronym for “On-Site Hypochlorite Generation”.

**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”.

**RFP** - Acronym for “Request for Proposal”.

**ROI** - Acronym for “Return on Investment”.





**RPA** - Acronym for “Requisition Purchase Order Payment Authorization”.

**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 Partnership 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 Regulation”.

**USB** - Acronym for “Universal Serial Bus”.

**USTA** - Acronym for “United States Tennis Association”.

**WTP** - Acronym for “Water Treatment Plant”.



**CITY OF FORT LAUDERDALE, FLORIDA**

**FY 2009/2010 ADOPTED OPERATING BUDGET**

**CITY MANAGER**

George Gretsas

**OFFICE OF MANAGEMENT AND BUDGET STAFF**

Shonda Singleton-Taylor, Acting Director

Norman Mason, Assistant Budget Director  
Stacey Balkaran, Financial Management Analyst  
Margaret Evan, Financial Management Analyst  
Bobbi Williams, Budget Assistant

Renée Foley, Assistant Internal Audit Director  
Diane Lichenstein, Temporary Financial Management Analyst  
Angie Martinez, Temporary Internal Audit Aide

**BUDGET COORDINATORS**

Building - Cecilia Zarate  
Business Enterprises - Ronna Adams  
City Attorney - Maureen Richards  
City Auditor - Alexandria Woolweaver  
City Clerk - Rosanne Picchio  
City Commission - Maxine Singh  
City Manager - Julie Richards  
Economic Development - Karen Reese  
Community Redevelopment Agency- NW Progresso - Thomasina Turner-Diggs  
Finance - Marian Dollard  
Fire-Rescue - Paul Vanden-Berge  
Human Resources - Stephanie Artis  
Information Systems - Diana Scott  
Office of Management and Budget - Bobbi Williams  
Office of Professional Standards - Lillian Rosa  
Parking and Fleet Services - Darlene Pfeiffer  
Parks and Recreation - Kim Clifford  
Planning and Zoning - Renée Cross  
Planning and Zoning/CDBG - Pamela Winston  
Police - Dafne Perez  
Procurement Services - Carrie Koehane  
Public Information - Gerri Burrini  
Public Works/Water & Sewer, Stormwater, Central Regional Wastewater - Susan LeSage  
Public Works/Engineering and Sanitation - Ed Udvardy  
Public Works/Facilities Operations and Maintenance - Tom Terrell

**ACKNOWLEDGMENTS**

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*Venice of America*

CITY OF  
**FORT LAUDERDALE**

July 21, 2009

Mayor John P. "Jack" Seiler  
Vice Mayor Bruce G. Roberts  
Commissioner Charlotte E. Rodstrom  
Commissioner Bobby B. DuBose  
Commissioner Romney Rogers

Honorable Mayor and Commissioners:

It is my privilege to present the proposed budget for fiscal year 2010 for your review, as is my duty under the City Charter.

Going into this next fiscal year we face unprecedented economic fractures that are wreaking havoc on government budgets across the country. The credit meltdown, foreclosure crisis, skyrocketing unemployment, and decreasing populations all have hit Florida's local governments especially hard. All of this, compounded by cost increases, unfunded mandates, and the impact of last year's tax reform, has brought crisis to governments across this state.

Foreseeing the implications for Fort Lauderdale, the Commission assessed the situation and months ago put plans in place to help prepare for the ramifications of this crisis: freeze vacancies, cut spending, and conduct zero-based budgeting. During the most difficult economic conditions since the Great Depression, the Commission gave clear, strong direction: don't balance the budget on the backs of struggling taxpayers and don't exacerbate the misery by adding hardworking City workers to the ranks of the unemployed.

With the Commission charge, City staff conducted an intensive review of every budgetary line item and explored new avenues for both cost savings and potential new revenue streams. The results are a budget of sound principals based on zero-based budgeting. Staff worked cooperatively and selflessly to take a hard look at accountability and to establish even stricter financial controls. This proposed budget is the result of that hard work. It is the result of a team approach, the product of a community challenged to work together.

This proposed budget will require sacrifice from this organization, and in many cases will change how we do business. Vacancies will not be filled, capital projects will not be funded, discretionary expenditures are denied, and some of the savings generated over the past years will need to be accessed. However, if adopted, this proposed budget secures the Commission's goals and ensures that the economic crisis does not break our community or resolve budget challenges on the backs of taxpayers.

The General Fund proposed budget is \$327.5 million, which represents a 5.9% decrease below the current year's General Fund budget. The proposed budget, including all funds, totals \$601.4 million, which is a .2% decrease below the adopted budget for the current fiscal year. The proposed millage for operating and debt purposes is 4.2536, which is a 0.1% increase to 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 10.46% decrease below the rolled-back rate.

**OFFICE OF THE CITY MANAGER**

100 NORTH ANDREWS AVENUE, FORT LAUDERDALE, FLORIDA 33301  
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The proposed budget for fiscal year 2010 addresses the five key priorities of the City Commission: (1) no property tax increase; (2) no increase in fire assessment fee; (3) maintenance of adequate reserve funds; (4) no reductions in vital City services; and (5) no layoffs. Under your leadership and with the support of City staff and the community-at-large, we have met these challenges.

**I. No Property Tax Increase**

Taxpayers are facing unprecedented economic challenges as they struggle to balance their own budgets. Recognizing the crucial need for tax relief, the proposed budget for fiscal year 2010 provides lower property taxes for owners of single-family homes, condominiums and even investment properties. Taxpayers will see an average savings of \$162.78 with homestead exemption and \$276.24 without homestead exemption on the City portion of their tax bills.

The budget proposes no increase to the current operating millage rate of 4.1193, the City's lowest tax rate in 23 years -- among the lowest of Florida's 20 largest cities and among the lowest in Broward County.

**II. No Increase in Fire Assessment Fee**

The proposed budget contains no increase to the fire assessment rate. The City's Fire-Rescue Department responded to nearly 42,000 incidents in 2008 and continues to evaluate resources and operations to maximize efficiency. During the past year, response times were further reduced by 5.49%. The City will continue to provide the highest possible level of fire-rescue and emergency medical services with no rate increase. The current rate is set at approximately half the allowable level under state law and remains among the lowest in South Florida.

**III. Maintenance of Adequate Reserve Funds**

The City's reserve funds remain strong and provide a critical component to keep the City's bond rating among the best of Florida's largest cities. A high bond rating saves taxpayers millions of dollars in interest costs. A healthy reserve fund balance also ensures that adequate funding is available in the event of an economic downturn or an unforeseen emergency.

By the end of fiscal year 2009, we expect to once again meet our reserve fund policy targets and remain above the national standard of 5-15% of the General Fund. The proposed budget sets the projected reserve fund level at 18.2 %, above the highest end of the national standard.

**IV. No Reductions in Vital City Services**

In sharp contrast to neighboring cities that are making severe cuts resulting in service reductions and layoffs, the City of Fort Lauderdale's proposed budget preserves service levels for vital City programs.

The proposed budget allocates resources to combat crime, increase proactive code enforcement measures, improve aesthetics, reduce nuisances, address homeless issues and implement green initiatives.

The proposed budget places a priority on public safety. No reductions have been made that adversely impact the safety of our citizens. In the coming fiscal year, the City will continue to provide the resources necessary to serve and protect our residents and visitors and provide responsive emergency services.



The zero-based budgeting approach prioritized infrastructure improvements by emphasizing those considered vital to preserving public health and safety. These essential improvements to City buildings, facilities, parks and neighborhoods are included in the budget for a total of \$89.3 million. The priorities include constructing fire stations, repairing bridges and upgrading essential service delivery systems.

V. **No Layoffs**

The national unemployment rate has risen to a 26-year high, and the local unemployment rate has nearly doubled in less than a year. While many government budgets propose adding to the unemployment lines, the proposed budget for the City of Fort Lauderdale secures the livelihood of hardworking City staff while maintaining the City's bottom line.

Over the past two years, 60 full-time equivalent (FTE) positions citywide have been frozen or eliminated, while other areas of the budget have been reduced. This year, those positions will remain frozen. The proposed budget freezes or eliminates an additional 68 vacant FTE positions. By continuing to focus on how we can do more with less, there will be no adverse impact on key City programs and essential services.

While other local governments are facing multi-million dollar shortfalls, raising taxes, cutting services and eliminating jobs, the City of Fort Lauderdale's proposed budget will reduce taxes, preserve key programs and essential services, and continue to develop a strong, accountable government.

I am grateful to the Mayor and City Commissioners for their tireless efforts and guidance through the zero-based budgeting process as staff strives to keep our City family intact and "leave no person behind." I appreciate the outstanding effort put forth by our City employees to deliver quality programs and services and rise to the challenge to do more with less. I thank the citizens of Fort Lauderdale for their continued support of this government.

While the road ahead is wrought with challenges, I look forward to the upcoming fiscal year with optimism knowing that with continued support and direction from the Commission, this City can build upon its past successes to create a better future for the people of Fort Lauderdale.

The public hearing dates recommended for the review of this budget are the regular City Commission meeting dates in September, the 1<sup>st</sup> and 15<sup>th</sup>, at 6:00 p.m. in the City Hall Commission Chambers. The public is encouraged to attend and participate.

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 180,084, 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 has 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 Fort Lauderdale History Center.



*Fort Lauderdale is the heart of a robust, diversified and high growth region. When it comes to trade and commerce, the City has it all.*

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 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 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.





# City Administration

*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.*

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 2012. 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'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 2,589 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, employing 114,386. The Greater Fort Lauderdale Convention and Visitors Bureau reported a record-breaking year in 2008, with more than 10.8 million visitors spending \$8.69 billion.

Florida's first Ritz-Carlton opened in Fort Lauderdale in 2008 and the W Hotel opened in 2009.

## 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.*

Ranking Fort Lauderdale as 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 multimodal 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 recent 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 busiest general aviation airports, handling 200,000 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 (FLL). The facility ranks as 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, 700 aircraft and 40 helicopters. The facility handles approximately 200,000 takeoffs and landings per year.

Fort Lauderdale Executive Airport features a 200-acre Industrial Airpark that 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 and 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 take-off weight of 11,900 pounds and a 46-foot rotor diameter. Used extensively by corporate and charter operators, the state-of-the-art facility is situated above the City 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 business, along with access to plentiful parking and convenient ground transportation. The 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 and 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 annually.

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 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 passengers daily to and from the downtown area via the City's New River and network of inland waterways.

## *Comprehensive Health Care*

A comprehensive network of public and private hospitals serves Fort Lauderdale. 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 and 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, including football, baseball, basketball, and hockey, 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 as of July 1, 2009 is approximately \$27.7 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 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 include a transit plan that will provide various options for people coming to and traveling within the Downtown area. One of the key components of the project includes a demonstration transit shuttle system, such as light rail, that will link various Downtown destinations to nearby parking facilities and adjacent communities. The project will also include corridor improvements and 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 five-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 Business 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 the 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, a grandstand with a retractable cover, a water park with slides and children’s pools, a restaurant, four-level parking garage, and other amenities.





## 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.





## 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 2009 show an estimated increase of 3.5% between the second and third quarter of 2009 after decreasing 0.7% in the second quarter. Graph 1 below displays the national trends for 2005 to 2009. The increase in the GDP can be attributed to the increase in consumer spending on homes, cars and trucks and also an increase in inventory investments, exports and government spending.

#### Graph 1



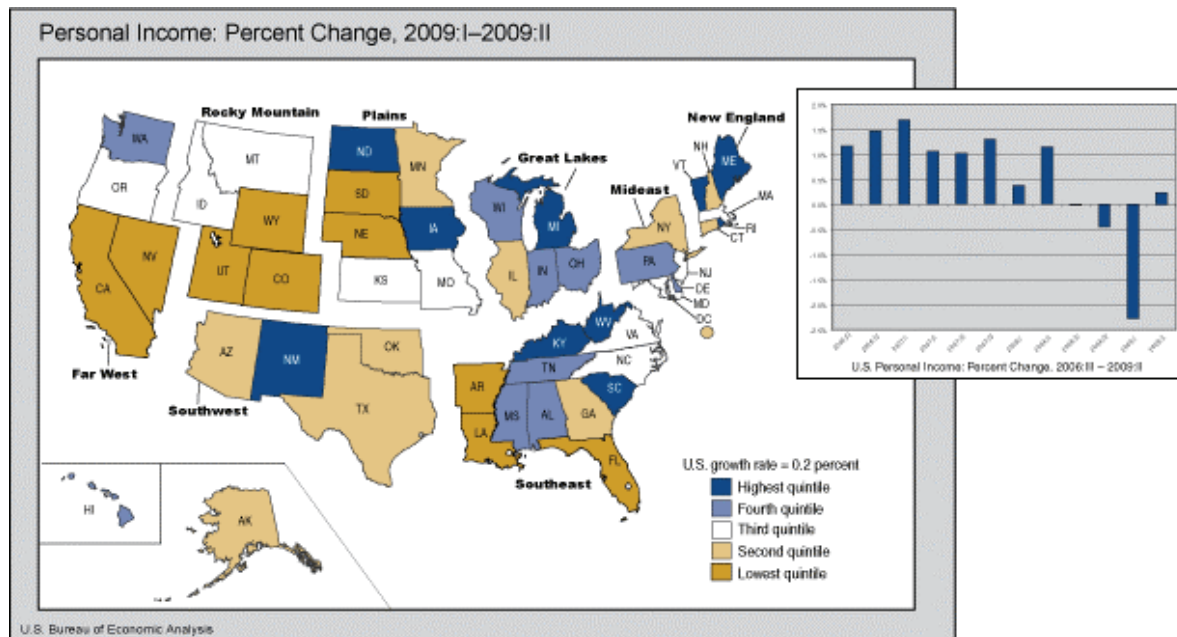
*Real GDP growth is measured at seasonally adjusted annual rates.*

Source: US Bureau of Economic Analysis

The national overview for personal income percentage change from the first quarter to the second quarter in 2009 is illustrated in graph 2. The U.S personal income grew 0.2% in the second quarter 2009 due to earnings growth in government, health care, and farming industries. However, Florida had one of the lowest growth rates for the period, ranking 41st of 50 states. The minor percentage growth can be attributed to lower wages being earned in the manufacturing of durable goods, finance and insurance industries.



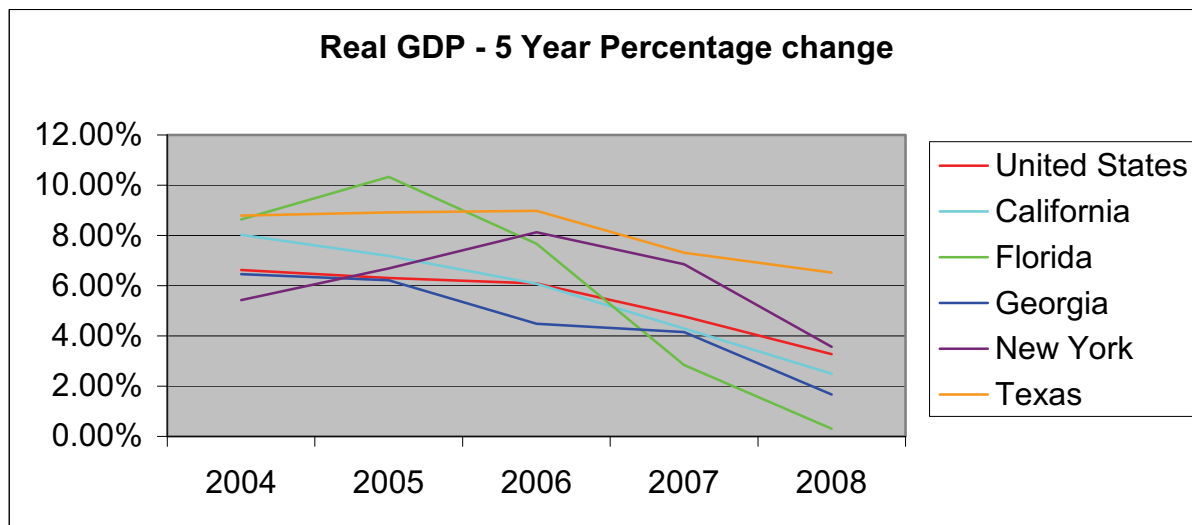
**Graph 2**



Source: US Bureau of Economic Analysis

Graph 3 displays the real GDP percentage change trend for the United States for the past five years. Florida's percentage change has decreased for the past three years.

**Graph 3**



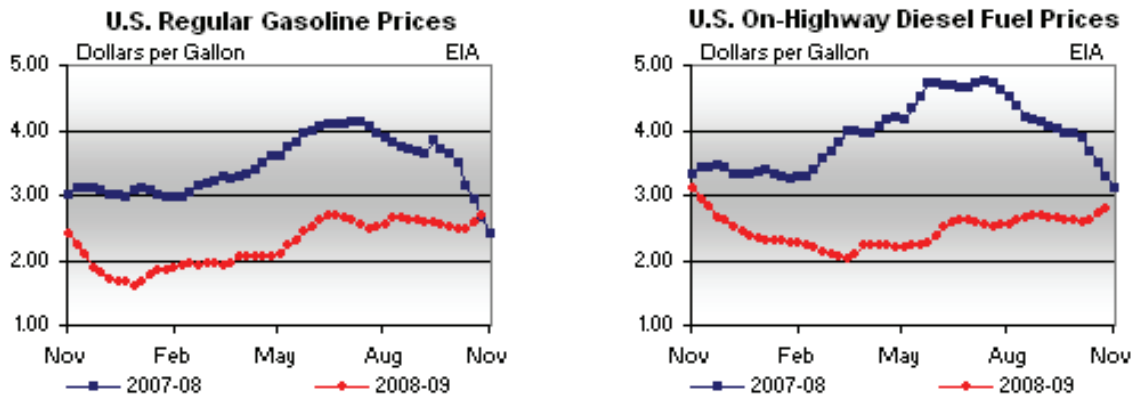
Source: US Bureau of Economic Analysis



### Consumer Price Index

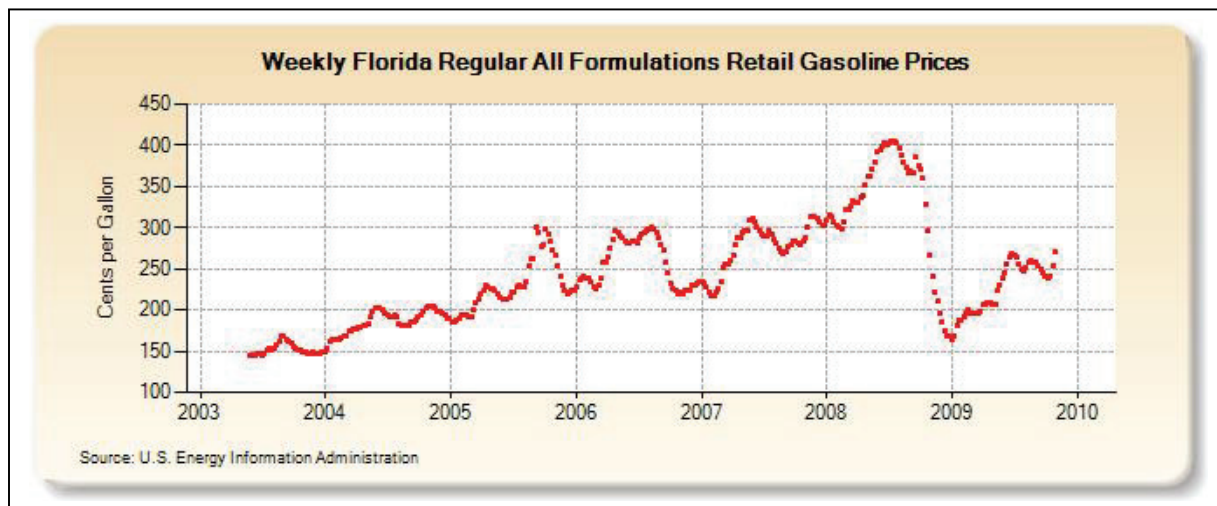
The Consumer Price Index (CPI) is the most dependable source for tracking the overall change in the prices of goods and services procured by U.S. households. According to the U.S. Department of Labor, the national Consumer Price Index for all Urban Consumers (CPI-U) decreased by 1.3% over the twelve months preceding September 2009. Costs associated with the energy index were the primary decreasing drivers, which had a 21.6% decrease in the same twelve month period. According to the Energy Information Administration the average price for gasoline increased from \$2.65 per gallon in September 2008 to \$2.67 per gallon in September 2009, Graph 4 displays fuel trends from November 2007 to September 2009, and Graph 5 displays fuel trends from 2003 to September 2009.

### Graph 4



Source: U.S. Energy Information Administration as of 10/26/09

### Graph 5

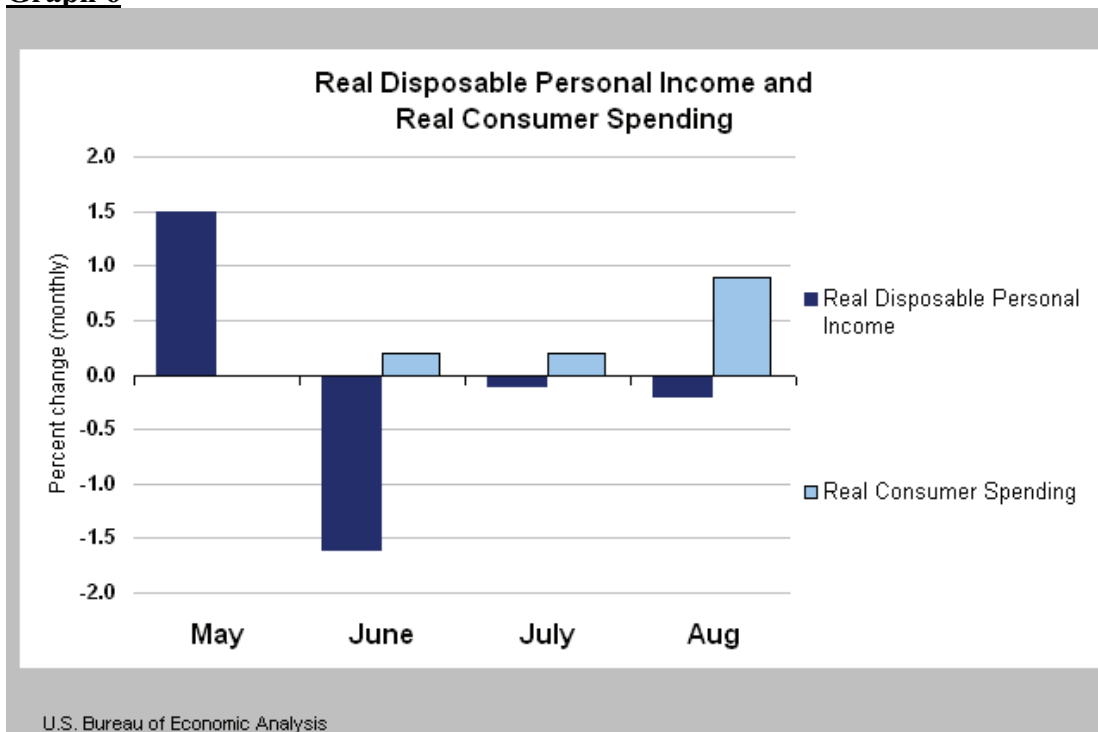




### Personal Income

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 October 2009 publication by the U.S. Bureau of Economic Analysis reported an increase of \$19.3 billion (0.2% increase) in personal income and an increase of \$15.5 billion (0.1% increase) in real disposable personal income in August 2009. The Bureau of Economic Analysis attributed the growth to an increase in salary and wages, rental income and government salary and wage disbursements. Graph 6 displays the relationship between DPI and real consumer spending from May to August 2009. The increase in real consumer spending was largely due to purchases of cars and trucks, which reflected the effects of the federal “Cash for Clunkers” program.

**Graph 6**



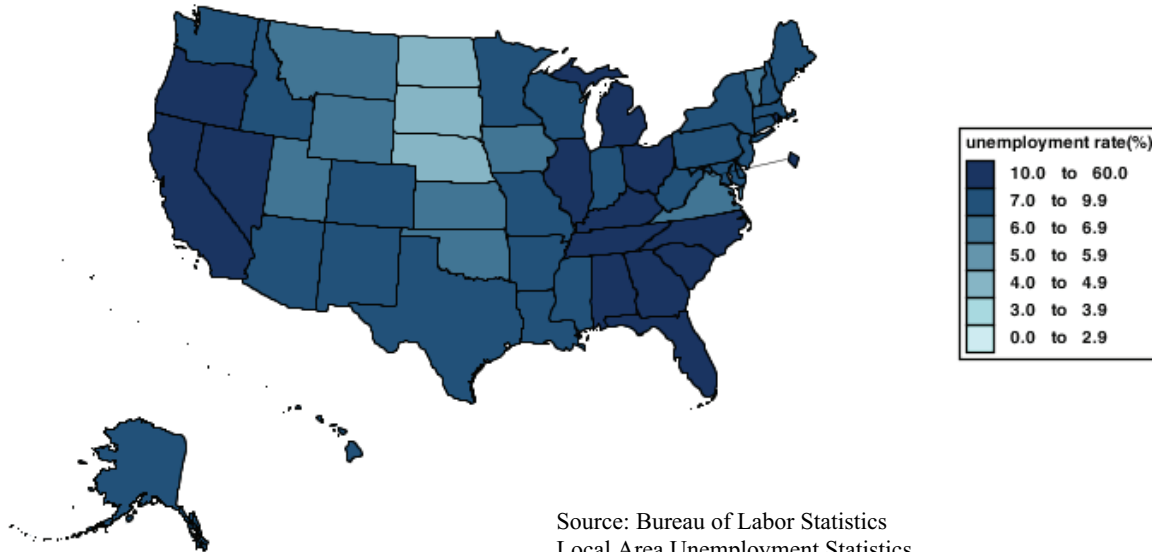
### National and Local Unemployment

The national unemployment rate increased to 9.8% as of September 2009 according to the Bureau of Labor Statistics. Graph 7 displays the national map of the September 2009 unemployment rates.



**Graph 7**

Unemployment rates by State, seasonally adjusted, September 2009

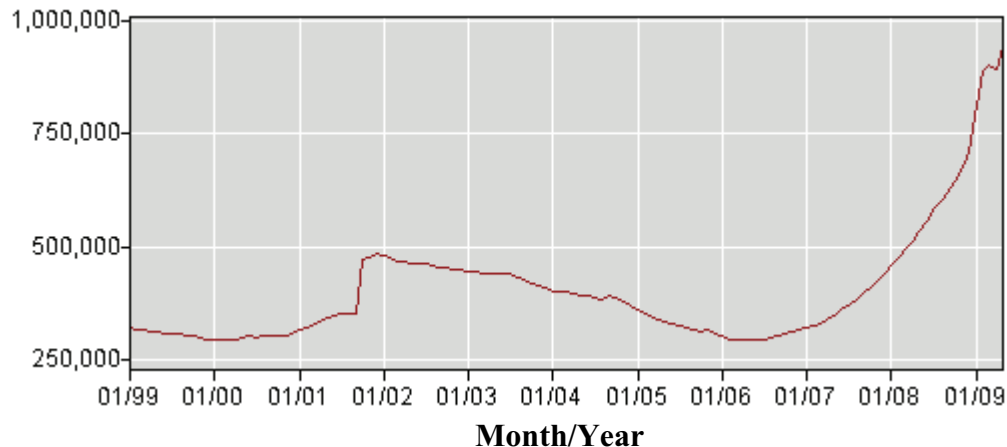


Source: Bureau of Labor Statistics  
Local Area Unemployment Statistics

The Bureau of Labor Statistics reported that Florida’s unemployment rate was 11.0% in September 2009, which was higher than the national average of 9.8%. In general, Florida was among the states with the largest decline in jobs with an increase of 4.3% in unemployment from September 2008 to September 2009. Additionally, the Fort Lauderdale-Pompano Beach-Deerfield metropolitan area unemployment in September 2009 was 10.9%. 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





## 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, such as stabilizing the millage rate and assessment fees. Furthermore, the City has not eliminated any vital services to its citizens. Although the current residential 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 THE JULY BUDGET MESSAGE**

The City's budget changed from the July 21, 2009 Budget Message to the Final Public Hearing on September 23, 2009. The cost of a City Attorney III position \$117,118 has been restored and an adjustment of \$89,384 was added to the Parks and Recreation department to correct the cost for vacant positions (Parks Supervisor, Municipal Maintenance Workers III and IV). The combined total of \$206,502 was offset by a reduction to Other General Government. There is no net change to the General Fund.

The CRA (Community Redevelopment Agency) – Northwest Progresso Flagler Heights' (NWPFH) operating budget was reduced by \$75,795 eliminating a vacant Deputy Community Redevelopment Agency Director position. This was offset by an increase to Capital Transfers Out. There is no net change to the CRA Fund.

The Beach Business Improvement District (BID) added \$12,745 from Contingencies to their operating budget. There is no net change to the BID Fund.

The operating budget for the Sanitation Fund was reduced by \$66,333 eliminating a vacant Solid Waste Foreman position. This was offset by an increase to fund balance. There is no net change to the Sanitation Fund.

The operating budget for the Water & Sewer Fund was reduced by \$77,266 for the elimination of 2 vacant Utilities Service Worker positions. This was offset by an increase to fund balance. There was an increase of \$30,701 to the Water & Sewer and Central Regional Wastewater Funds due to the recalculation of Large User Fees.

The operating budget for the Parking Systems Fund was reduced by \$83,120 for vacant temporary positions. This was offset by an increase to fund balance.

The total adopted all funds budget is \$601,401,069, which includes fund balance and reflects a net increase of \$30,701 from the July 21, 2009 proposed budget.

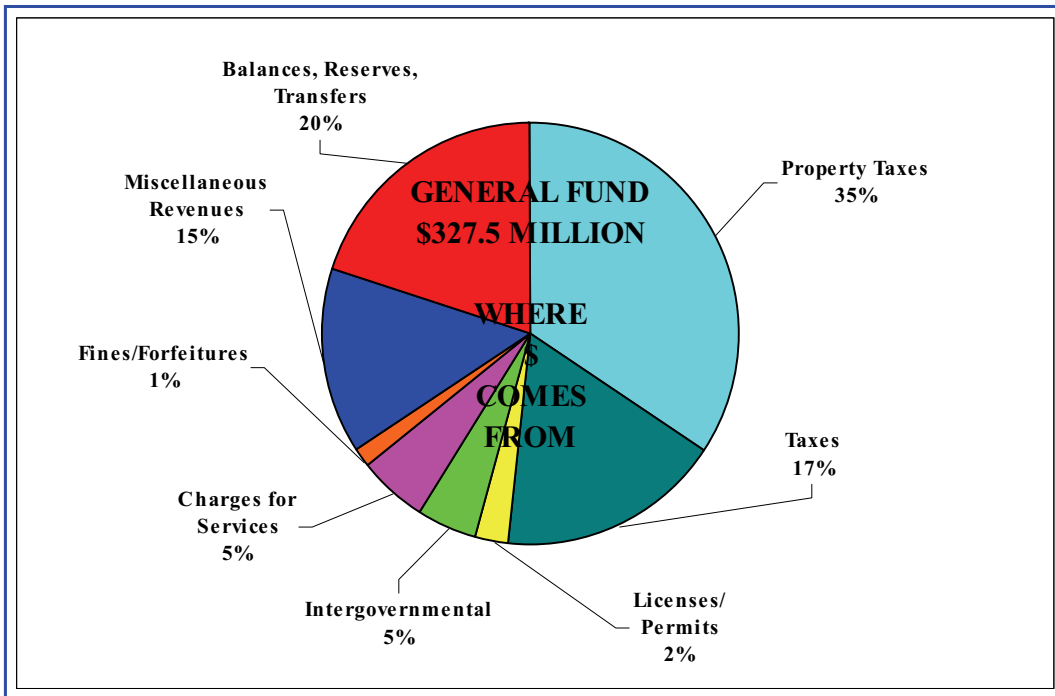


**GENERAL FUND**

Overall, the adopted General Fund revenue projection, including all sources, is a decrease of \$20.7 million or 5.94% from the FY 2008/2009 Original Adopted Budget. The following table summarizes the revenue picture:

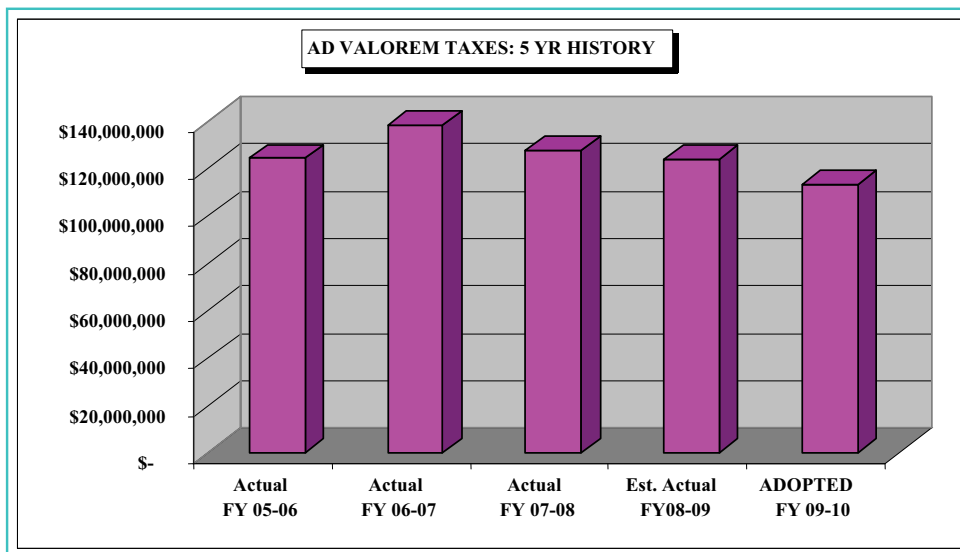
**Table 1. Revenue Summary**

	<b>FY 2008/2009 Original Adopted Budget</b>	<b>FY 2008/2009 Estimated Actual</b>	<b>FY 2009/2010 Adopted Budget</b>
<b>Resources Available:</b>			
Ad Valorem Taxes – Operating	\$ 119,600,922	120,200,000	108,539,402
Ad Valorem Taxes – Debt	3,780,264	3,902,758	3,538,670
Franchise Fees	18,246,468	17,725,000	17,975,000
Sales & Use Tax	4,197,286	4,197,286	4,197,286
Utility Taxes	33,250,000	33,530,000	34,300,000
Licenses & Permits	9,803,000	7,693,632	7,620,306
Intergovernmental	17,895,000	16,967,616	15,741,000
Charges for Services	18,201,193	17,016,511	17,124,121
Fines & Forfeitures	1,980,300	2,030,306	3,814,000
Miscellaneous:			
Interest	4,084,500	2,093,914	2,256,000
Leases/Rents	2,830,494	2,785,411	2,747,681
Special Assessments	18,502,592	19,061,500	19,539,208
Other Miscellaneous	22,465,804	23,292,158	25,033,635
Non-Revenues:			
Other Sources	-	4,017,000	-
Balances and Reserves	73,271,473	85,307,488	65,059,602
Contingencies	75,000	75,000	-
<b>Total Resources Available</b>	<b>\$ 348,184,296</b>	<b>359,895,579</b>	<b>327,485,911</b>



**Ad Valorem Taxes**

The adopted ad valorem or property tax millage for operating purposes is 4.1193 and generates \$108.5 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).



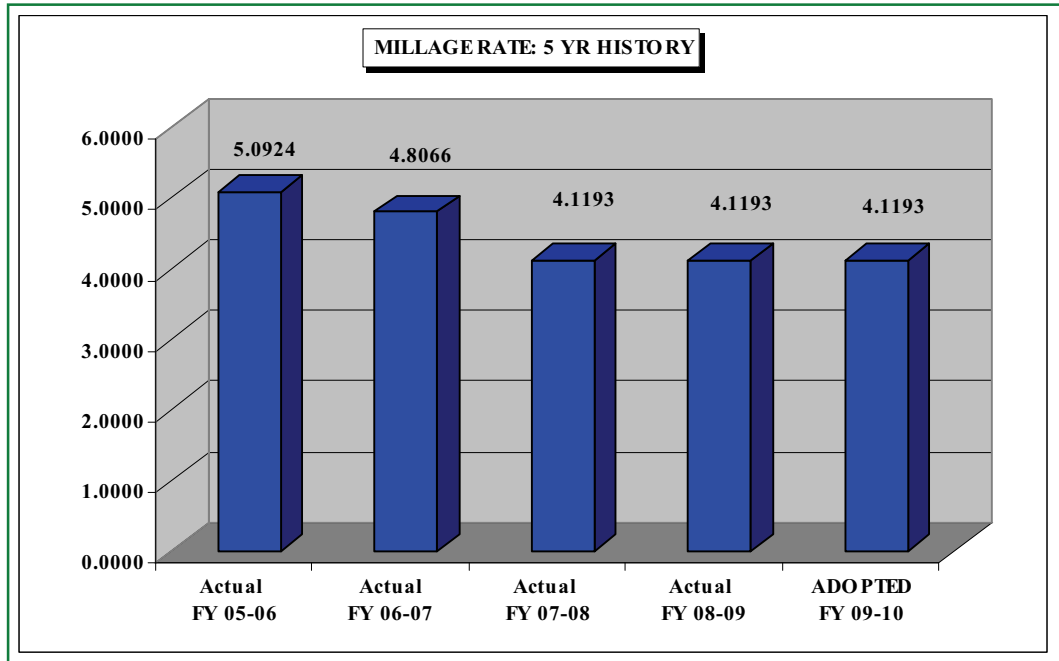
The current outstanding debt issues include the 1997/2002 Bond Issue and the 2005 Fire Bonds. The 1997 Bond Issue, which was refunded in 2002, requires a debt service payment in FY 2009/2010 of \$2,694,365 and requires a levy of \$2,376,679 and an adopted millage of 0.0902. The adopted debt service payment for the 2005 Fire Bonds Issue is \$1,182,721, which requires a levy of \$1,161,991 and a millage of 0.0441.



The adopted combined millage for operating and debt service for FY 2009/2010 is 4.2536, which represents a 0.1% increase from the FY 2008/2009 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 4.5995, the adopted operating rate is a 10.46% 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 totals \$6.0 million. The City’s adopted combined Debt Service for FY 2009/2010 is \$8.3 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 2009, the limit is 0.1%.

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 \$301,591 used in the illustrations below was calculated from the 2009 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 \$273,005. A property that has enjoyed the benefits of the assessed value limit since 1995 with homestead exemption would pay \$162.78 less in City taxes in FY 2010 compared to FY 2009. The same property without homestead would pay \$276.24 less.
- The Property Appraiser estimates that the assessed value of the average condominium in Fort Lauderdale is \$237,696. A condominium with homestead exemption would pay \$213.10 less in FY 2010 compared to a non-homesteaded condominium, which would pay \$262.60 less.
- A similar comparison to the condominium example above is provided for the average single family home estimated with an assessed value of \$301,591. The one with homestead would pay \$118.18 less next year compared to \$323.76 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 \$25,873. Additional exemptions are available to qualified widows, veterans, and disabled taxpayers. The following is a comparison of FY 2009/2010 adopted millage rates for Broward County taxing jurisdictions, as well as larger Florida cities.

**Table 2. Adopted Operating Millage Rates for FY 2009/2010**

<u>Jurisdiction</u>	<u>Millage</u>	<u>Percentage</u>
Broward County Schools	5.9310	33.3%
Broward County	4.8889	27.4%
<b>Fort Lauderdale</b>	<b>4.1193</b>	<b>23.1%</b>
North Broward Hospital	1.7059	9.6%
S. Florida Water Mgmt.	0.6240	3.5%
Children Services	0.4243	2.4%
Hillsboro Inlet	0.0860	0.5%
Florida Inland Navigation	0.0345	0.2%
	<u>17.8139</u>	<u>100.0%</u>

**Table 3. FY 2009/2010 Operating Millage Rates as Adopted per \$1,000 of Taxable Value for Selected Florida Cities**

Jacksonville*	9.2727
Miami	7.6740
Hialeah	6.5400
St. Petersburg	5.9125
Tampa	5.7326
Hollywood	6.0456
Miami Beach	5.6555
Orlando	5.6500
Clearwater	4.8506
Pembroke Pines	5.1249
Gainesville	4.3963
<b>Fort Lauderdale</b>	<b>4.1193</b>
Coral Springs	3.8866
Tallahassee**	3.7000

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

\*\* Tallahassee operates its own power company. Revenues from that operation heavily subsidize their General Fund.

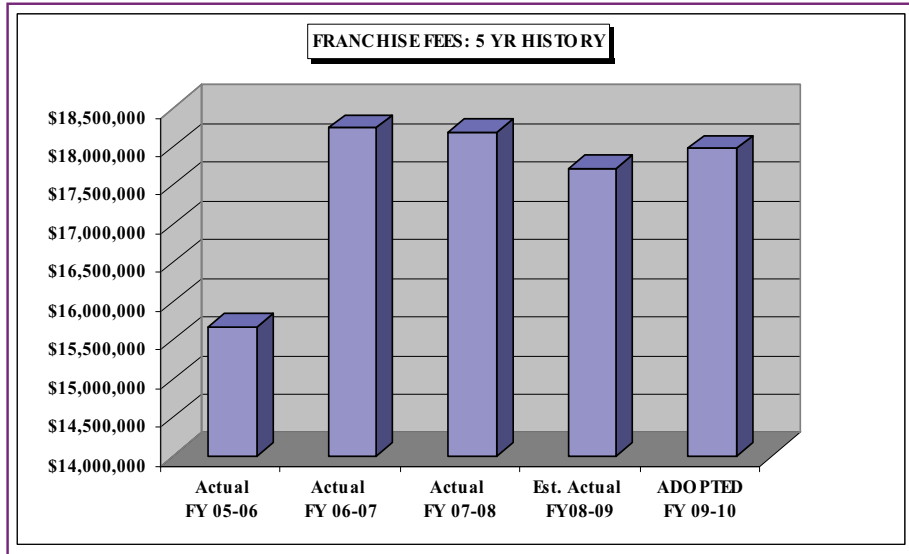
**Table 4. Broward County Cities - Population and FY 2009/2010 Adopted Operating Millage Rates**

<u>City</u>	<u>Operating Millage</u>	<u>Rank</u>	<u>Population</u>	<u>Rank</u>
Pembroke Park	8.5000	1	6,161	27
Margate	7.7500	2	54,180	14
West Park	7.5697	3	13,861	23
Sea Ranch Lakes	7.5000	4	730	30
North Lauderdale	6.9185	5	42,287	16
Lauderdale Lakes	6.5500	6	32,216	19
Miramar	6.4654	7	112,666	5
Sunrise	6.0543	8	90,081	8
Hollywood	6.0456	9	143,172	3
Tamarac	5.9990	10	59,855	13
Lauderhill	5.9574	11	64,635	11
Hallandale Beach	5.9000	12	38,232	18
Dania	5.8579	13	28,425	21
Wilton Manors	5.8000	14	12,929	24
Oakland Park	5.7252	15	42,241	17
Coconut Creek	5.6837	16	48,193	15
Deerfield Beach	5.3499	17	73,227	10
Pembroke Pines	5.1249	18	151,161	2
Davie	4.8124	19	92,201	7
Cooper City	4.7704	20	30,047	20
Plantation	4.5142	21	85,688	9
Lazy Lake	4.3775	22	41	31
<b>Fort Lauderdale</b>	<b>4.1193</b>	<b>23</b>	<b>180,084</b>	<b>1</b>
Pompano Beach	4.0652	24	99,815	6
Parkland	4.0198	25	23,835	22
Lauderdale-By-The-Sea	3.9990	26	5,852	28
Southwest Ranches	3.9400	27	8,489	26
Coral Springs	3.8866	28	128,930	4
Lighthouse Point	3.6188	29	11,020	25
Hillsboro Beach	2.9600	30	2,224	29
Weston	1.7670	31	62,088	12



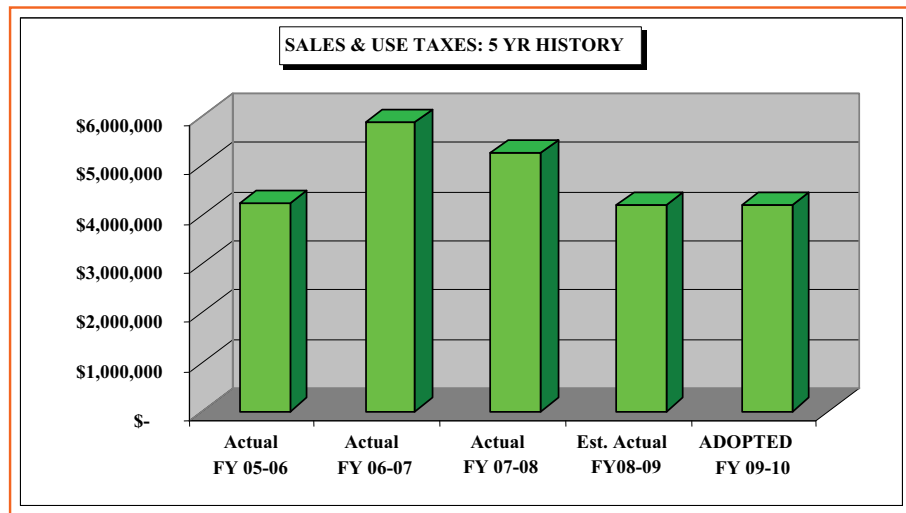
**Franchise Fees**

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 and Peoples Gas franchise fees for FY 2009/2010 are \$17,975,000, which represents a decrease of 1.0% from the FY 2008/2009 adopted budget.



**Sales & Use Tax**

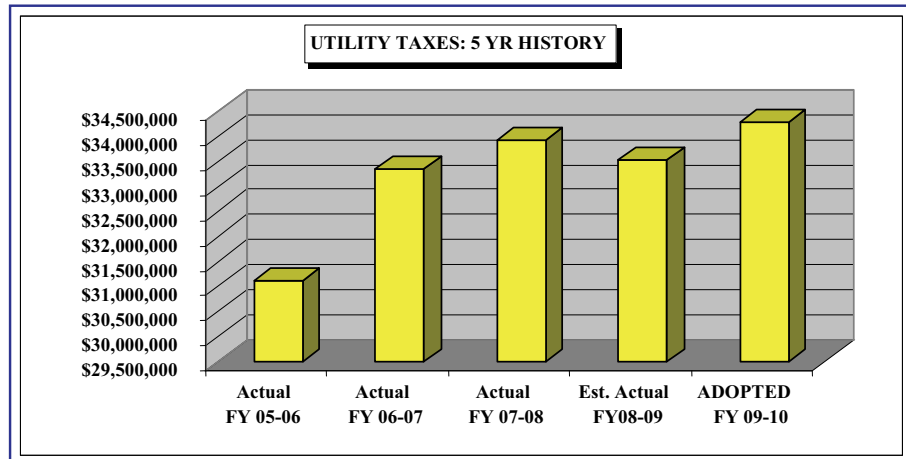
Florida Statutes provide for the levy of excise taxes of 1.85% on fire insurance premiums and 0.85% of casualty insurance premiums. These funds are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension and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



Trust funds for firefighters and police officers. The adopted revenue for FY 2009/2010 of \$4,197,286 reflects no change from the FY 2008/2009 adopted budget.

**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 44% of the adopted FY 2009/2010 utility tax revenues. The second-largest source for this revenue category is the State

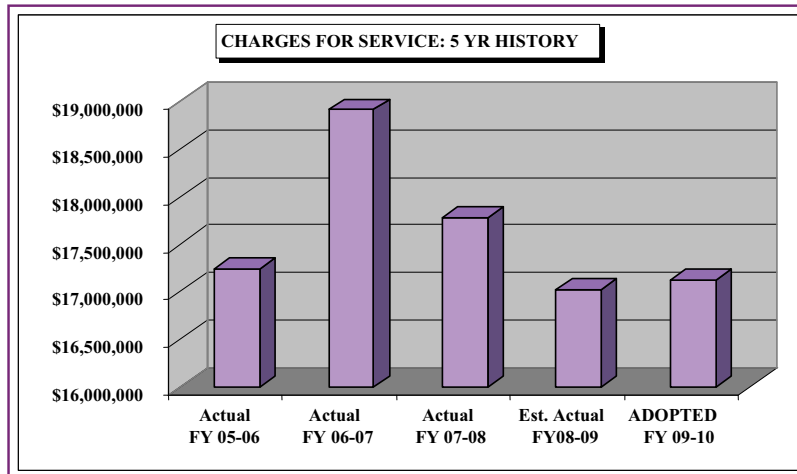




Communications Services Tax. This tax also represents 44% of the adopted FY 2009/2010 utility tax revenue, based upon estimates from the Florida Department of Revenue. The third component of utility tax revenue consists of the combination of the City’s 10.0% utility tax on gas and water utility bills for customers within the City. Water utility taxes increase as water rates increase. The adopted revenue for FY 2009/2010 is \$34,300,000, which represents a 3.0% increase from the FY 2008/2009 adopted budget.

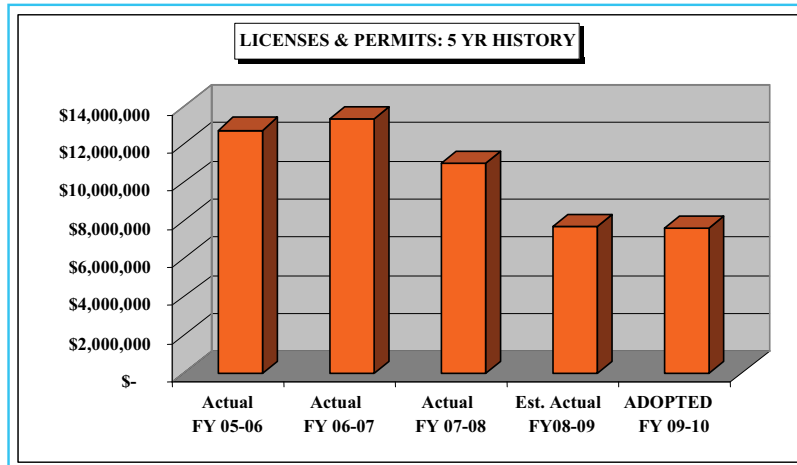
**Charges for Services**

This category 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. The adopted revenue for FY 2009/2010 is \$17,124,121, which represents a 6% decrease from the FY 2008/2009 adopted budget.



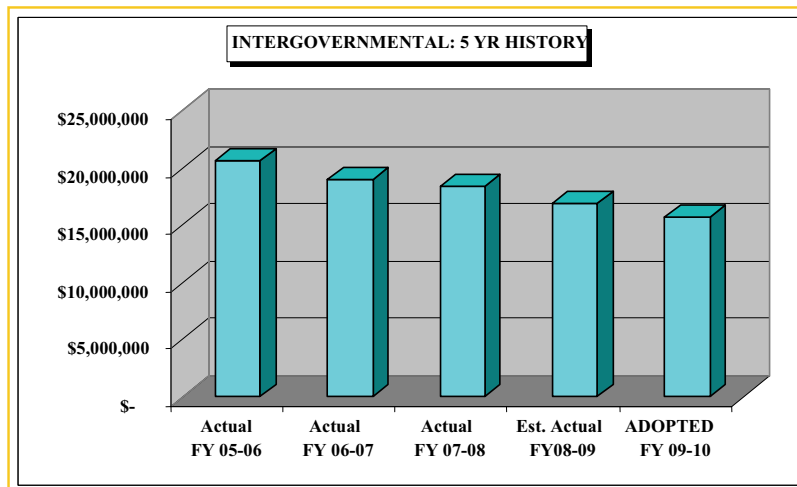
**Licenses & Permit Fees**

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. The adopted revenue for FY 2009/2010 is \$7,620,306, which represents a 22% decrease from the FY 2008/2009 adopted budget.



**Intergovernmental Revenue**

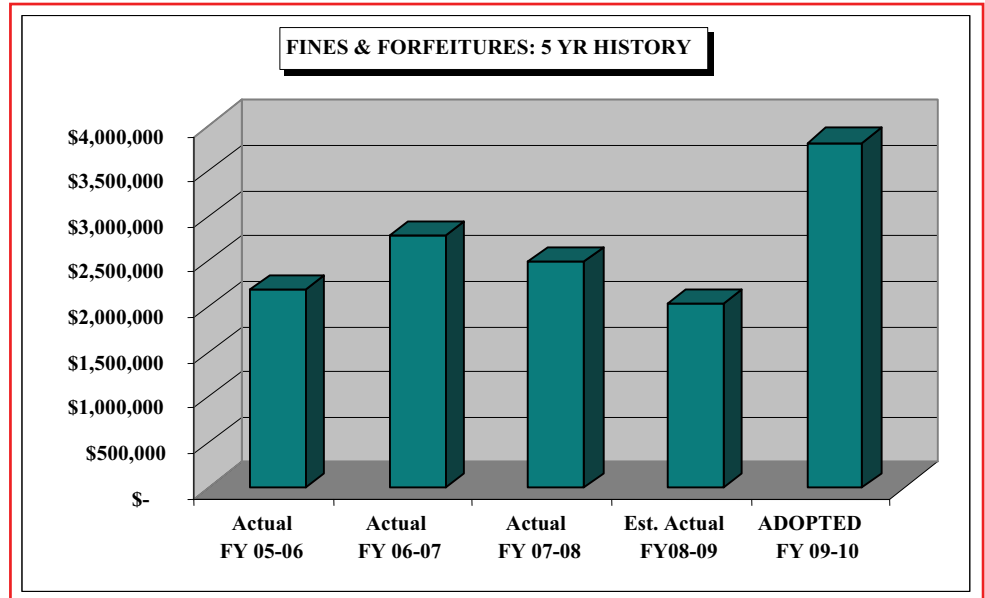
This revenue source is recurring State and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides gasoline tax and local business tax receipt revenue. The adopted revenue for FY 2009/2010 is \$15,741,000, which represents a decrease 12% from the FY 2008/2009 budget.





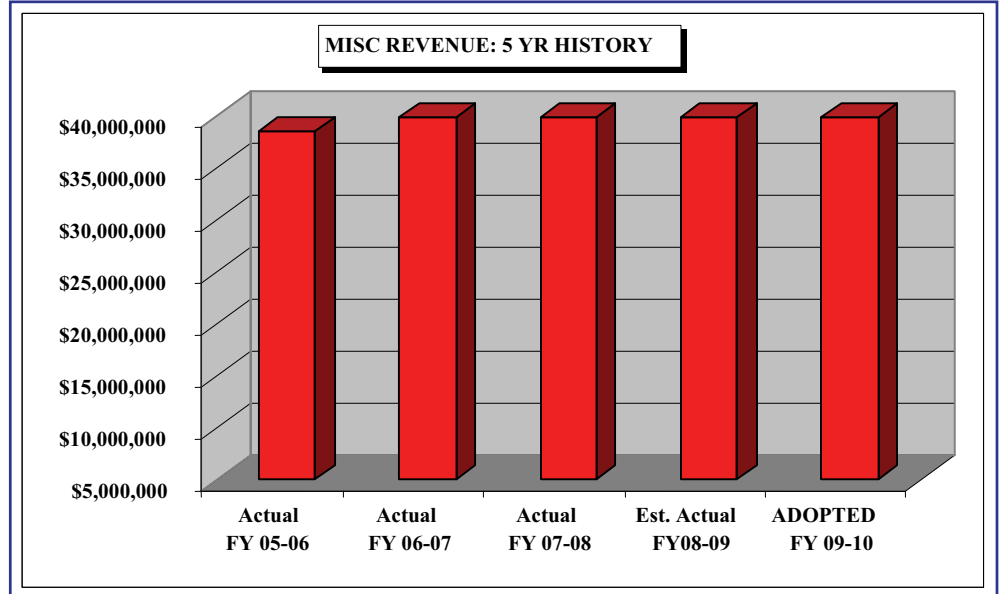
**Fines & Forfeitures**

This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. An increase of \$1.8 million is projected mainly due to red-light camera violations. This category represents less than 2% of all General Fund resources. The adopted revenue for FY 2009/2010 is \$3,814,000, which represents a 93% increase from the FY 2008/2009 adopted budget.



**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, is adopted at \$135 per residential unit. The adopted revenue for FY 2009/2010 is \$49,576,524, which represents an increase of 4% from the FY 2008/2009 budget.



**Non-Revenues** - This source consists of the working capital reserve, prior year balance, and transfers from other funds. Working capital reserve and prior year balance is considered fund balance and no budget amount is adopted for FY 2009/2010.





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

<b>Resources Allocated</b>	<b>FY 2008/2009 Original Adopted Budget</b>	<b>FY 2008/2009 Estimated Actual</b>	<b>FY 2009/2010 Adopted Budget</b>
<b>Departmental</b>			
Building Services	\$ 11,799,725	11,060,608	11,191,666
Business Enterprises	6,412,680	6,384,352	6,407,478
City Attorney	3,998,123	3,864,209	3,976,098
City Auditor	789,498	636,416	759,271
City Clerk	1,316,053	1,294,685	711,483
City Commission	1,054,823	1,021,941	1,034,052
City Manager	2,830,753	2,624,758	2,597,711
Economic Development	1,384,748	1,253,212	1,179,899
Finance	4,564,027	4,681,565	4,841,260
Fire-Rescue	64,950,599	64,070,148	66,116,725
Human Resources	2,717,275	2,421,440	2,187,629
Information Technology Systems	4,737,393	4,843,942	4,526,468
Office of Management and Budget	1,483,856	1,294,709	1,326,478
Office of Professional Standards	633,469	561,764	557,646
Parks and Recreation	30,049,109	30,389,698	27,915,777
Planning and Zoning	4,677,195	4,342,377	4,296,707
Police	89,278,999	93,259,078	91,647,022
Procurement	1,353,149	1,403,991	1,432,522
Public Information	1,573,312	1,581,419	1,509,809
Public Works	19,089,436	19,056,624	16,050,714
Other General Government	8,026,770	8,186,240	12,414,607
Other*	-	-	1,000,000
<b>Total Departmental</b>	<b>\$ 262,720,993</b>	<b>264,233,175</b>	<b>263,681,022</b>
<b>Non-Departmental</b>			
Transfer to CRA - Tax Increment	\$ 5,272,419	5,272,419	5,055,457
Transfer to Miscellaneous Grants	570,000	636,930	597,693
Transfers to Debt Funds	8,674,410	8,475,367	5,965,366
Transfer to General Capital Improvements	15,000,000	16,159,893	-
Transfer to Vehicle Rental	-	-	-
<b>Total Non-Departmental</b>	<b>\$ 29,516,829</b>	<b>30,544,609</b>	<b>11,618,516</b>
<b>Balances and Reserves</b>	<b>\$ 55,871,473</b>	<b>65,059,603</b>	<b>52,111,373</b>
<b>Reserves for Contingencies</b>	<b>\$ 75,000</b>	<b>58,192</b>	<b>75,000</b>
<b>Total Expenditures</b>	<b>\$ 348,184,296</b>	<b>359,895,579</b>	<b>327,485,911</b>

\*Other Post-Employment Benefits (OPEB).



**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 2009/2010 is 2,594.8 FTE positions.

**Table 6. Authorized City Position Summary**

	Fiscal Year 2008/2009 Adopted					Fiscal Year 2009/2010 Adopted					
	Permanent Full-Time	Temporary Full-Time	Temporary Part-Time	New Positions	Total FTE	Permanent Full-Time	Temporary Full-Time	Temporary Part-Time	Unfunded Positions	New Positions	Total FTE
<b>GENERAL FUND:</b>											
Building Services	116.0	-	1.0	-	117.0	116.0	-	-	-8.0	-	108.0
Business Enterprises	28.0	-	19.2	0.5	47.7	28.0	-	19.4	-	-	47.4
City Attorney	26.0	-	-	-	26.0	26.0	-	-	-	-	26.0
City Auditor	5.0	-	-	-	5.0	5.0	-	-	-	-	5.0
City Clerk	6.0	-	-	-	6.0	6.0	-	-	-	0.5	6.5
City Commission	12.0	-	-	-	12.0	12.0	-	-	-	-	12.0
City Manager	18.0	-	-	-	18.0	18.0	-	-	-	-	18.0
Economic Development	8.0	-	-	-	8.0	8.0	-	-	-	-	8.0
Finance	49.0	5.0	-	-	54.0	49.0	5.0	-	-	-	54.0
Fire-Rescue	452.0	-	12.2	-	464.2	452.0	-	8.0	-	-	460.0
Human Resources	23.0	1.0	-	-	24.0	23.0	1.0	-	-4.0	-	20.0
Information Systems	29.0	-	1.5	-	30.5	29.0	-	1.0	-	-	30.0
Office of Management & Budget	13.0	-	-	-	13.0	13.0	-	-	-1.0	-	12.0
Office of Professional Standards	4.0	-	-	-	4.0	4.0	-	-	-1.0	-	3.0
Parks & Recreation	234.0	3.0	98.4	6.0	341.4	238.0	3.0	95.9	-23.0	-	313.9
Planning & Zoning	36.0	-	0.4	-	36.4	36.0	-	0.3	-5.0	-	31.3
Police	679.0	-	11.7	-	690.7	679.0	-	12.9	-7.0	-	684.9
Procurement	11.0	-	-	-	11.0	11.0	-	-	-	-	11.0
Public Information	11.0	-	-	-	11.0	11.0	-	-	-	-	11.0
Public Works	144.0	1.0	-	-	145.0	144.0	1.0	-	-15.0	-5.0	125.0
<b>General Fund Total</b>	<b>1,904.0</b>	<b>10.0</b>	<b>144.4</b>	<b>6.5</b>	<b>2,064.9</b>	<b>1,908.0</b>	<b>10.0</b>	<b>137.5</b>	<b>-64.0</b>	<b>-4.5</b>	<b>1,987.0</b>
<b>COMMUNITY REDEVELOPMENT FUND:</b>											
Economic Development	13.0	-	-	-	13.0	13.0	-	-	-1.0	-	12.0
<b>Community Redev. Fund Total</b>	<b>13.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>13.0</b>	<b>-</b>	<b>-</b>	<b>-1.0</b>	<b>-</b>	<b>12.0</b>
<b>ENTERPRISE FUNDS:</b>											
Sanitation	63.0	-	1.5	-	64.5	63.0	-	1.5	-1.0	1.0	64.5
Water & Sewer	315.0	-	-	2.0	317.0	317.0	-	-	-2.0	-	315.0
Central Region	34.0	-	-	-	34.0	34.0	-	-	-	-	34.0
Stormwater	22.0	-	-	-	22.0	22.0	-	-	-	-	22.0
Parking System - Parking & Fleet Services	46.0	2.0	1.6	1.0	50.6	47.0	2.0	1.9	-5.0	2.0	47.9
Parking System - Police	23.0	-	-	-	23.0	23.0	-	-	-	-	23.0
Parking System - Public Works	3.0	-	0.6	-	3.6	3.0	-	0.5	-	-	3.5
Executive Airport	13.0	-	1.0	-	14.0	13.0	-	1.0	-	2.0	16.0
<b>Enterprise Funds Total</b>	<b>519.0</b>	<b>2.0</b>	<b>4.7</b>	<b>3.0</b>	<b>528.7</b>	<b>522.0</b>	<b>2.0</b>	<b>4.9</b>	<b>-8.0</b>	<b>5.0</b>	<b>525.9</b>
<b>INTERNAL SERVICE FUNDS:</b>											
Insurance	10.0	-	-	-	10.0	10.0	-	-	-	-	10.0
Central Services - Business Services	3.0	-	1.0	-	4.0	3.0	-	1.0	-	-	4.0
Central Services - Information Systems	7.0	-	1.1	-	8.1	7.0	-	1.3	-	-	8.3
Vehicle Rental - Parking & Fleet Services	4.0	-	-	-	4.0	4.0	-	-	0.0	-	4.0
<b>Internal Service Funds Total</b>	<b>24.0</b>	<b>-</b>	<b>2.1</b>	<b>-</b>	<b>26.1</b>	<b>24.0</b>	<b>-</b>	<b>2.3</b>	<b>0.0</b>	<b>-</b>	<b>26.3</b>
<b>LIGHT DUTY POSITIONS (Insurance Fund):</b>											
Fire-Rescue	1.0	-	-	-	1.0	1.0	-	-	-	-	1.0
Parks & Recreation	1.0	-	-	-	1.0	1.0	-	-	-	-	1.0
Public Works	1.0	-	-	-	1.0	1.0	-	-	-	-	1.0
<b>Light Duty Positions Total</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.0</b>
<b>GRANTS AND CONFISCATION FUNDS:</b>											
Parks & Recreation	-	2.0	-	-	2.0	-	1.0	-	-1.0	-	-
Planning	17.0	-	-	-	17.0	17.0	-	-	-	-	17.0
Police	6.0	-	-	-	6.0	6.0	1.0	-	-1.0	12.0	18.0
<b>Grants &amp; Confiscation Funds Total</b>	<b>23.0</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>25.0</b>	<b>23.0</b>	<b>2.0</b>	<b>-</b>	<b>-2.0</b>	<b>12.0</b>	<b>35.0</b>
<b>TRUST AND AGENCY FUND:**</b>											
Arts & Science Garage District	-	-	-	-	-	1.0	-	4.6	-	-	5.6
<b>Trust &amp; Agency Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>4.6</b>	<b>-</b>	<b>-</b>	<b>5.6</b>
<b>ALL FUNDS TOTAL</b>	<b>2,486.0</b>	<b>14.0</b>	<b>151.2</b>	<b>9.5</b>	<b>2,660.7</b>	<b>2,494.0</b>	<b>14.0</b>	<b>149.3</b>	<b>-75.0</b>	<b>12.5</b>	<b>2,594.8</b>

Notes:

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

\*\*The Arts & Science Garage District is now a budgeted fund. The positions were not included in prior years.

The ITS department transferred one (1) position from the General Fund into the Central Services Fund, also transferred one (1) position from the Central Services Fund into the General Fund (Net Zero Impact). An additional twelve (12) positions were added into the POL department (Grants). These positions are being funded from the COPS Hiring Recovery Program (CHRP).

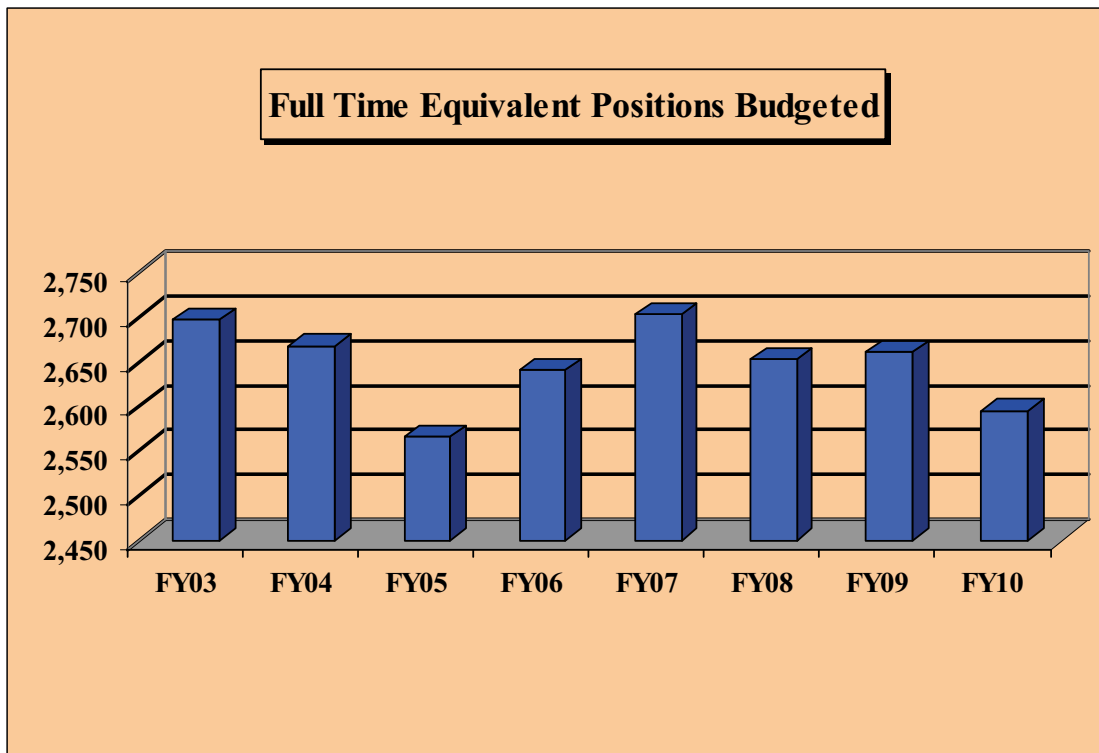
The Public Works department transferred five (5) positions from the General Fund into the Sanitation Fund (1), Parking System Fund(2), and the Airport(2).

An additional eight (8) positions were eliminated: (1)- PKR, (2)- PAR, (1)EDV/106, (1) Sanitation, (2) Water & Sewer, (1) POL/Grants



**Table 7. Vacancy Reductions**

DEPT.	POSITION NAME	AMOUNT	DEPT.	POSITION NAME	AMOUNT
Building Services	Chief Building Inspector	\$ 74,199	Parks & Recreation	Apprentice Municipal Maint Wrkr	\$ 35,155
	Service Clerk	43,668		Apprentice Municipal Maint Wrkr	35,155
	Building Inspector II	62,661		Apprentice Municipal Maint Wrkr	35,155
	Electrical Inspector II	65,275		Heavy Equipment Operator	48,529
	Code Compliance Officer	51,620		Ballfield Groundskeeper	41,138
	Code Compliance Officer	51,620		Municipal Maint Wrkr II	43,668
	Secretary	63,370		Air Conditioning Technician	91,265
Human Resources	Code Compliance Officer	51,620	Electrical Assistant	78,496	
	Employment Manager	82,397	Office Supervisor	98,531	
	Service Clerk	46,982	Engineering Design Manager	155,476	
	Training Specialist	66,377	Architectural Assistant	104,532	
Office of Management & Budget	Clerk Typist II	43,386	Painter (Maintenance)	46,563	
	Financial Management Analyst	71,187	Carpenter I	48,529	
Office of Professional Standards	Operations Specialist	69,369	Electrician	56,144	
Parks & Recreation	Recreation Programmer I	43,668	Engineering Inspector II	61,285	
	Parks Supervisor	74,199	Deputy Public Works Director	115,247	
	Municipal Maintenance Worker IV	45,494	Service Clerk	43,668	
	Rec Program Coordinator	69,171	Party Chief	63,663	
	Recreation Programmer II	64,984	Administrative Aide	49,428	
	Recreation Programmer I	43,668	Engineering Aide I	40,437	
	Municipal Maint Wrkr II	41,138	Planning & Zoning	Planner I	63,663
	Clerk II	39,650	Principal Planner	85,892	
	Park Attendant	33,750	Office Supervisor	61,140	
	Municipal Maint Wrkr II	41,138	Planner III	75,727	
	Municipal Maint Wrkr III	43,668	Planner II	72,637	
	Apprentice Municipal Maint Wrkr	35,155	Police	Custodian I	33,750
	Municipal Maint Wrkr II	41,138	Clerk II	39,650	
	Apprentice Municipal Maint Wrkr	35,155	Police Records Clerk	41,138	
	Parks Foreman	66,333	Police Records Clerk	41,138	
	Municipal Maintenance Worker II	43,668	Police Aide II	41,138	
	Horticulturist	51,620	Administrative Aide	49,428	
Apprentice Municipal Maint Wrkr	35,155	Customer Support Admin	87,837		
<b>GF Total Column One \$</b>		<b>1,692,483</b>	<b>GF Total Column Two \$</b>		<b>1,985,202</b>
<b>General Fund Grand Total \$</b>					<b>3,787,551</b>
Additional Reduction in Part-Time Salaries/FICA			Non-General Fund Position Reductions		
Fire Rescue		\$ 98,334	Economic Development	Dep Comm Redev Agcy Dir	\$ 75,795
Information Systems		8,313	Parks & Recreation	Recreation Programmer I (Grant)	43,668
Planning & Zoning		3,219	Parking & Fleet Services	Parking Lot Attendant	37,262
<b>GF Total Part-Time Reduction \$</b>		<b>109,866</b>		Parking Lot Attendant	37,262
				Parking Lot Attendant	37,262
				Customer Service Rep I	41,138
			Accounting Clerk	41,982	
			Public Works	Solid Waste Foreman	66,333
			Utilities Service Worker	38,863	
			Utilities Service Worker	38,863	
			Police	Administrative Aide (Grant)	49,428
			<b>Non-General Fund Total \$</b>		<b>507,856</b>
<b>Vacancy Funding Reduction</b>					
<b>Grand Total \$</b>					<b>4,295,407</b>



**PROGRAM HIGHLIGHTS**

Due to projected revenue shortfalls, the City has reduced funding for 75 vacant positions for the FY 2009/2010 budget year. This funding reduction was necessary to maintain the active workforce and to maintain services to the citizens in the community.

The City is currently engaged in collective bargaining with current contracts expiring in September 2009. Funds have been reserved in anticipation of this process.

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

The adopted budget includes a 5% Cost of Living Adjustment (COLA) effective the first full pay period in October 2009 per the union agreements: Teamsters Local Union 769 and Federation of Public Employees.

Building Department – The adopted budget reflects no additions for FY 2009/2010.

Business Enterprises – The adopted budget reflects no additions for FY 2009/2010.

City Attorney – The adopted budget reflects no additions for FY 2009/2010.

City Auditor – The adopted budget reflects no additions for FY 2009/2010.

City Clerk – The adopted budget reflects the addition of a part-time, temporary Assistant City Clerk to assume the work currently performed by contract with a cost of \$21,865. There is a net savings of \$10,135, as the contract for \$32,000 will not be needed. An additional \$3,300 is adopted for the cost of Municipal Code codification enhancements.

City Commission – The adopted budget reflects no additions for FY 2009/2010.



City Manager – The adopted budget reflects no additions for FY 2009/10.

Economic Development – The adopted budget reflects no additions for FY 2009/2010.

Finance – The adopted budget reflects an additional \$10,000 for CAFR (Comprehensive Annual Financial Report) outsourcing.

Fire-Rescue – The adopted budget reflects the addition of \$155,454 for Bunker Gear replacement, \$66,750 for Alerting System replacement for Fire Station 2; \$15,000; overhead increases for Fire Station #29, and \$10,000 Fire Station #49, both scheduled to be completed and occupied in January 2010, and \$27,500 for ten Opti-Com units for the ten new ambulances to be received in FY 2010, for a total of \$274,704.

Human Resources – The adopted budget reflects no additions for FY 2009/2010.

Information Technology Systems – The adopted budget reflects no additions for FY 2009/2010.

Office of Management and Budget – The adopted budget reflects no additions for FY 2009/2010.

Office of Professional Standards – The adopted budget reflects no additions for FY 2009/2010.

Parks and Recreation – The adopted budget reflects no additions for FY 2009/2010.

Planning and Zoning – The adopted budget reflects an additional \$480,636 for operating costs for the Housing and Community Development Division.

Police – The adopted budget reflects no additions for FY 2009/2010

Procurement – The adopted budget reflects no additions for FY 2009/2010.

Public Information – The adopted budget reflects no additions for FY 2009/2010.

Public Works – The adopted budget includes \$50,000 for Wave Wall Fiber Optics.

Other General Government – The adopted budget reflects \$9,000 for department overtime associated with the Martin Luther King Day parade, \$8,466 for the Fort Lauderdale Historical Society towards windstorm insurance, and \$24,000 for the City's contribution for the Performing Arts Center Authority audit. Funding for celebratory events, include \$20,000 each for the SuperBowl, Pro Bowl, Where the Boys are, and St. Patrick's Day. Funding for non-profit organizations includes: \$70,000 for the Sistrunk Historical Festival Committee, \$45,388 to Aging & Disability Resources Center of Broward County (formerly known as Area Agency), \$40,204 for Family Central, \$20,000 for the annual Riverwalk Holiday Lighting, \$19,000 for Greater Fort Lauderdale Sister Cities International Inc., \$10,000 for the Trailblazers of Broward County and \$10,000 for the Winterfest Boat Parade.

Year-End Balance/Reserves – The adopted total Balance/Reserves is \$52.2 million. This includes \$75,000 for contingencies, \$4.2 million designated for General Employees' Retirement System Pension Reserve, as well as \$48 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 8. General Fund Transfers**

	<b>FY 2008/2009 Adopted Budget</b>	<b>FY 2008/2009 Estimated Actual</b>	<b>FY 2009/2010 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	\$ 5,272,419	5,272,419	5,055,457
Miscellaneous Grants	570,000	636,930	597,693
General Obligation Bonds	3,780,257	3,780,257	3,538,670
Special Obligation Loans	-	896,406	2,426,696
Transfer to FIFC	451,500	113,257	-
Sunshine State	826,353	25,166	-
Excise Tax Bonds	3,616,300	3,660,281	-
General Capital Projects	15,000,000	16,159,893	-
<b>Total Transfers Out</b>	<b>\$ 29,516,829</b>	<b>30,544,609</b>	<b>11,618,516</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.

The FY 2009/2010 adopted operating budget for the Sanitation Fund is \$23,247,002, which is a \$1,058,739 decrease from the FY 2008/2009 adopted budget.

With an ongoing effort for operational efficiency, there is no sanitation rate increase for FY 2009/2010.

**WATER AND SEWER FUND**

The City supplies water and sewer services on a regional basis for over 250,000 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 2009/2010 adopted operating budget for the Water and Sewer Fund is \$84,316,021, which is a decrease of \$307,116 from the FY 2008/2009 adopted budget. The budget includes additional budgeted monies for professional services and memberships and dues, a salt water monitoring report, as well as increased costs for reoccurring technology hardware and software purchases. A complete water and wastewater rate study has been conducted. The study examined the shortfall in revenues over the past few years as well as current and future CIP expenditures. The City Commission was asked on July 7, 2009 to approve a rate increase and rate structure change that will increase revenues by 20% effective August 1, 2009 and a 5% rate increase effective August 1, 2010.

The impact of the adopted rate increase on a residential customer using 7,000 gallons of water monthly amounts to \$11.79, illustrated as follows:

**Effect of Adopted Increase 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	\$	3.95	4.71	.76
Water Commodity				
0-3,000 gals		1.29		
4-7,000		2.23		
> 8,000		3.28		
Water Commodity				
0-3,000 gals		N/A	1.44	
4-8,000		N/A	3.20	
9-12,000		N/A	4.00	
13-20,000		N/A	5.39	
> 20,000		N/A	7.82	
Sewer Fixed Charge		4.60	6.72	2.12
Sewer Commodity				
0-3,000 gals		3.01	2.55	-.46
> 4,000		4.16	5.65	1.49

**Effect of Adopted Increase on Average Customer  
(7,000 gallons/month)**

<i>5/8 inch meter</i>		<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Charge	\$	16.74	21.83	5.09
Sewer Charge		<u>30.27</u>	<u>36.97</u>	<u>6.70</u>
<b>Total</b>	<b>\$</b>	<b>47.01</b>	<b>58.80</b>	<b>11.79</b>



### **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 will meet on August 5, 2009, to set an adopted rate for FY 2009/2010. The current rate is \$1.24 per 1,000 gallons. The rate recommended by the Advisory Board will be presented to the City Commission in September as a resolution for approval.

The FY 2009/2010 adopted operating budget for the Central Regional Wastewater System is \$14,168,911, which is an increase of \$98,245 over the FY 2008/2009 adopted budget. The budget includes additional funds for diesel fuel.

### **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 2009/2010 Stormwater operating budget is \$3,331,787, which is an increase of \$66,107 over the FY 2008/2009 adopted budget.

There continues to be greater demands for new stormwater projects. A Stormwater Master Plan has been completed in draft form and is expected to be final by the end of FY 2009. The Master Plan will list projects that will need to be undertaken. Additional monies are included in the FY 2009/2010 Stormwater operating budget for professional services. A 5% rate increase is adopted for an August 1, 2009 implementation as well as a 5% rate increase on August 1, 2010. Billing will be based on the following rate schedule:

- Residential property with three units or less will be billed \$3.36 per month per unit (\$0.16 per month increase effective August 1, 2009).
- Commercial and industrial properties, as well as multifamily residential with four units or more, will be billed \$34.00 per acre per month (\$1.62 per acre per month increase effective August 1, 2009).

Property with low runoff characteristics, such as vacant land, parks and well fields, will be billed \$10.78 per acre per month (\$0.51 per acre per month increase effective August 1, 2009).





### **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 2009/2010 Parking Services operating budget is \$11,085,712, which is \$429,519 over the FY 2008/2009 adopted budget. The Parking Enforcement component of the Parking Fund resides in the Police Department, which has an adopted budget of \$1,887,253 as well as the City Hall security, under the supervision of the Public Works department, which has an adopted budget of \$344,973. The Parking & Fleet component has an adopted budget of \$ 8,853,486. All three components are part of the total Parking Services operating budget listed above. The budget includes additional funds for multi-space meter replacements at the E. Clay Shaw lot as well as funds for multi-space meters at Sartori.

This fiscal year, Parking Services began to replace the City Park Garage (CPG) lighting system to provide better illumination for public parking drivers and pedestrians as part of the on-going rehabilitation and improvements to the premier garage in the downtown core. A future phase 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 the 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 has requested a sales tax refund of over \$300,000 as a result of actions that brought the city's parking meters into compliance with the sales tax code that exempts half of certain meter revenue from sales tax. This action is also expected to save Parking Services up to \$120,000 in sales tax each year in the future.

A major conversion of parking data was completed as part of a new parking citation and permit management system implemented in December 2008. The new web-based system gives Parking the technology to offer customers the convenience of online permit sales and citation appeals, better permit inventory control, enhanced reporting capability to manage the collection of revenue, and efficiencies of operations with its database structure.

The City Commission has approved and Parking will be implementing a pay-by-cell meter payment system for the convenience of customers. They will be able to pay for, or add time to, their parking meter with a phone call from wherever they are, such as the theatre, while dining, at an extended meeting, or other venue. Parking expects to implement this system in the first quarter of FY 2009/2010.



## **FLEET SERVICES**

The adopted FY 2009/2010 Fleet Services operating budget is \$16,365,610, which is a decrease of \$5,789,585 from the FY 2008/2009 adopted budget.

Fleet Services completed the replacement of its obsolete fuel management system. This new system records fuel transaction by driver, vehicle, department, date and odometer reading and has greatly increased the accuracy of the fuel system data. It has also enhanced the department's fuel system reporting and billing processes and the ability to analyze that data for the purposes of decision making, process improvement, and improved customer service.

Fleet Services, was accredited by Fleet Counselors under the auspices of nationally recognized non-profit fleet educational agencies, as a Nationally Certified Fleet. This certification requires proficiency in twenty (20) areas of competence based on national benchmark standards for fleet management. There are only twelve fleets in the nation that have obtained this certification and received the coveted Crystal Award. In addition, the City's fleet is the first public fleet with a privatized vehicle maintenance contractor to be nationally certified.

Recently, 100 Best Fleets, which is sponsored by Government Fleet Magazine, recognized the City's fleet as the third (3<sup>rd</sup>) best fleet in North America. There are over 38,000 governmental and public fleet agencies in North America, of that number, over 1,600 fleets applied for this year's prestigious recognition. This is the fourth consecutive year the fleet has been ranked in the top 100 Best Fleets, and the second consecutive year of being ranked in the top twenty.

Again this year, First Vehicle Services, the department's vehicle maintenance contractor, was awarded the "Blue Seal Certification" from Automotive Services Excellent (ASE). For the sixth (6<sup>th</sup>) straight year Fort Lauderdale continues its national recognition as an ASE Blue Seal of Excellence repair facility.

Fleet Services completed a fleet utilization study that identified 36 under utilized vehicles. Combined with an aggressively implemented fleet reduction plan and an economically conservative Fleet Plan, the department was able to lower its replacement recommendations for the FY '09/10 budget to 106 units, 43 units fewer than anticipated. This move, in addition to retaining over 261 vehicles eligible for replacement, resulted in combined budgetary savings of approximately \$11,000,000 to the General Fund and other funds.

Fleet Services worked with the City's Police Department in preparing an RFP for police vehicle warning lights and equipment. With the awarding of this contract to a local vendor, Fleet Services was able to save approximately \$80,000 in costs over using the Florida Sheriffs' Contract vendors, as was the practice in past years, to perform this work.

In keeping with the City's Green Initiative, Fleet Services was instrumental in the following two projects to reduce fuel consumption, reduce green house and other emissions, and reduce the City's carbon footprint. First, Fleet Services ordered ten Toyota Prius' to replace older conventionally powered vehicles. Eight are currently in service and the remaining two will be put into service shortly. Second, the City instituted a vehicle anti-idling policy. The policy stipulates that all City personnel operating a City owed vehicle are required to turn off the engine within 30 seconds after the vehicle comes to a complete stop on arrival to their destination. This is enforced on all vehicles unless they are exempted due to their operational use or safety concerns. This policy readily addresses the City's environmental concerns and economic costs by reducing fuel consumption and emissions while idling.



### **AIRPORT FUND**

The Executive Airport Division of the Business Enterprises Department develops, operates and promotes Fort Lauderdale Executive Airport and Industrial Airpark, the Downtown Helistop, and Foreign-Trade Zone #241. The Airport'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 Division continues to maintain the Downtown Helistop and airport facilities necessary for the safe operation of aircraft using the Airport.

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 and Border Protection, 24-hour security, and a police substation on the property.

This award-winning facility is home to 671 aircraft, including 115 jets and 37 helicopters; more than any other airport in the Southeastern United States. Six fixed-base operators provide a full spectrum of services, including fueling, avionics, maintenance, charters, aircraft sales and leasing, and air ambulance.

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 1,000-acre property. The FY 2009/2010 adopted operating budget for the Airport is \$6,499,389, which is a \$25,470 increase from the FY 2008/2009 budget due to an increase cost for Aircraft Rescue and Fire Fighting services. Additionally, the total fuel flowage fee received in 2008 increased by \$237,966 over the total paid in 2007, with jet fuel accounting for 90% of the 10 million gallons of fuel pumped.

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; approximately \$200,000 for installation of identification and directional signage around the airport roadways and entrances; and \$1.5 million for construction of the Aviation Equipment & Service Facility.

The Airport recently celebrated the seventh-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 promoting economic development opportunities in the area, the entire Airport and five additional 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 them financially stronger and more competitive.

### **CEMETERY PERPETUAL CARE FUND**

The Cemetery Perpetual Care Fund is established for purposes of managing the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens and Lauderdale Memorial Park. The cemeteries have been owned by the City since 1917, but are operated and maintained by private contractor. The operating budget for the Cemetery Perpetual Care Fund is \$750,000.



**ARTS AND SCIENCE DISTRICT GARAGE**

The Performing Arts Center Authority (PACA) is a 950 space parking garage located in the Arts and Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage. This is a joint venture with the City, the PACA, and the Downtown Development Authority (DDA). The City has 16% interest, the DDA 42% and PACA 42% interest. The Parking and Fleet Services Department collects the revenue and the Finance Department distributes the funds to the DDA and PACA. The City’s net income from the garage is zero. At the end of each fiscal year, shares of the net revenue are paid to PACA as a social contribution, not to exceed \$300,000 for the fiscal year. Any revenue collected over the \$300,000 is revenue to the City. The FY 2009/2010 adopted operating budget for the Arts and Science District Garage is \$330,421.

**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 0.7500 mils. The revenue generated from this assessment and a transfer from fund balance in the amount of \$20,225 supports the district’s budget as shown below.

Insurance	\$	10,000
Accounting, Audit & Administration		500
Vehicle Rental		4,200
Building & Equipment, Repair & Maint		5,000
Security		50,000
Landscaping/Lawn Maint & Pest Control		3,000
Contingencies		5,000
TOTAL	\$	77,700

**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 553 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 \$8,295 based upon an assessment of \$15 per property for FY 2009/2010 at their June 22, 2009 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:

<b><u>Area</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>Change</u></b>
Central Beach	\$758.0 M	\$794.3 M	4.8%
NWPFH	\$909.8 M	\$824.4 M	(9.4%)

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 annually.

The City Commission adopted the preliminary rate resolution, Resolution No. 09-182, at its July 21, 2009 Regular Agenda meeting setting the estimated assessment rate for the fiscal year 2009/2010 and setting a public hearing to consider public comments before the adoption of the final assessment resolution. The City Commission adopted the annual rate resolution, Resolution 09-209, at its September 9, 2009 Regular Agenda meeting setting the final assessment rate for the BID for the City’s FY 2009/2010. A preliminary rate resolution and an annual rate resolution are required each year to impose the special assessment pursuant to Ordinance 06-34.

The adopted operating budget for FY 2009/2010 for the district is \$549,270.

**CAPITAL IMPROVEMENT BUDGET**

Expenditures for capital improvements are not included directly in the operating budget. The City’s adopted operating budget specifically identified some projects to be included in the 2010-2014 CIP plan, and each capital project must have approved funding authorized by the City Commission before work begins. See pages 235-270 for a list of funding uses and sources.