

Annual Operating Budget

City of Fort Lauderdale FISCAL YEAR 2010/2011

CITY COMMISSION

Mayor John P. “Jack” Seiler

Vice-Mayor Romney Rogers

Commissioner Bruce G. Roberts

Commissioner Charlotte E. Rodstrom

Commissioner Bobby B. DuBose

ACTING CITY MANAGER

Allyson C. Love

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

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
Albert Carbon, Director of Public Works

Averill Dorsett, Director of Human Resources
Lynda Flynn, Acting Director of Finance
Tim Edkin, Director of Information Technology Systems
Kathleen Gunn, Assistant to the City Manager
Jeff Justinak, Fire Chief/Director of Fire Rescue
Cate McCaffrey, Director of Business Enterprises
Julie Richards, Assistant to the City Manager
Stephen Scott, Director of Economic Development
Shonda Singleton-Taylor, Deputy Director, Finance
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
Commissioner, District I

ROMNEY ROGERS
Vice Mayor, District IV





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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PRESENTED TO

**City of Fort Lauderdale
Florida**

For the Fiscal Year Beginning

October 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

READER'S GUIDE

The 2010/2011 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, 2010 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, 2010 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 improvement program 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 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 the Broward County Main, Riverland, African-American Research Library & Cultural Center, Fort Lauderdale, Imperial Point, Tyrone Bryant, Alvin Sherman Library, Research and Information Technology Center at Nova Southeastern University, and the Galt Reading Room. This document can also be accessed through the Internet at <http://www.fortlauderdale.gov>.

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July 7, 2010

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

Honorable Mayor and Commissioners:

It is my privilege to present the proposed budget for fiscal year 2011 for your review, as is my duty under the City Charter.

For the sixth consecutive year, I am presenting the City Commission with a budget that includes tax relief for residents of this City. This budget proposes no increase in the current operating millage rate of 4.1193. Taxpayers with a homestead exemption will see an average savings of \$124 and those without the exemption will average a \$202 reduction on the City portion of their tax bills. At the direction of the Commission, this budget proposes no increase in the fire assessment fee, no layoffs, and no major reductions to vital services. Our reserve fund will remain strong and at levels higher than the national standard.

If adopted, the proposed millage rate will remain the lowest millage rate in 25 years. It continues our ranking among the lowest tax rate in Broward County and among the lowest of Florida's 20 largest cities. Our bond rating, at Aa1, is just one notch below the highest rating Moody's Investors Service offers and is among the highest of Florida's largest cities. Our insurance fund continues to remain healthy, with a \$10 million surplus. At a time when most other governments are forced to either raise taxes or impact the most vulnerable members of their population, our city will once again have the ability to resist both options.

Last year, Fort Lauderdale was one of only four Broward County cities that did not propose a tax increase. The City of Fort Lauderdale overcame unprecedented challenges in 2009 during economic times in our nation that have been the most difficult since the Great Depression. To weather this storm, the City cut spending, streamlined operations, initiated innovative cost savings, sought non-tax revenue enhancements, aggressively pursued grant funding and established even stricter financial controls.

As a result, the City produced a budget last year that was thought by many to be impossible. Record-level revenue reductions and non-discretionary expenditure increases were absorbed by this organization, requiring no property tax increases, no fire assessment increase, no reductions in critical services nor layoffs, and all while preserving our healthy financial reserves. I am grateful for the Commission's leadership



and for staff's tireless efforts and sacrifices, all of which made the impossible possible. We protected our citizens from further economic constraint and made the City of Fort Lauderdale the envy of local governments.

This year, the economic storm has raged on, both nationally and throughout this state. Revenues have continued to fall while pension costs and non-discretionary expenses have continued to soar. In dealing with these issues, the City faces two options; glide strategically and responsibly to a solution or jump hastily and recklessly to a new course that would inflict maximum damage onto taxpayers, city employees and city services. I am very grateful to the City Commission for choosing to remain on course at its annual Goal Setting Session. The Commission once again asked this staff to make do with less and cut operational expenses while doing everything it can to prevent layoffs. The Commission's philosophy of "no one left behind" has inspired even more creativity from the staff as they sought to meet the Commission's challenge.

Yes, there will be doom and gloomers who perennially and incorrectly predict worst case scenarios and who likely will again argue that this City should abandon our prudent course and instead lay off employees, increase taxes, slash city services and destabilize an organization that runs effectively, accomplishes its mission, and regularly wins national awards of excellence. However, though such alarming predictions and calls to arms are effective at garnering attention, they have proven inaccurate year after year. It may be that one day, if revenues continue to drop in years to come, if new expenses are imposed, and if sound fiscal decisions are abandoned, then these more drastic – even destructive actions may become necessary. But not now!

We have the ability to remain on course, to purposefully and strategically glide through the economic storm. This budget proposes cutting operational expenses that will not impact major services, reducing vacant positions and making use of our rainy day fund. All while safeguarding the principals of responsible government established by this Commission. Is this the time to layoff employees and send them to the already long unemployment lines when we have the resources to avoid it? Not now, and hopefully not ever.

Is this the time to raise taxes and/or raise the fire assessment fee to make up revenue shortfalls like most other communities have been doing when the City has worked hard to build up reserve funds to prevent drastic spikes in taxes? Not now!

Is this the time to close parks, shut down City Hall every Friday, and neglect our infrastructure like many other cities are doing? Not now! If in years to come the worst case scenarios somehow come true, then there is plenty of time to tear at the fabric of this government. But not now, and hopefully not ever.

Make no mistake, this budget calls for sacrifices. It contains a commitment to continued restraint in spending, additional cuts to discretionary accounts, capital projects postponed and elimination of vacant positions. Ultimately however, this budget pursues the stable



and prudent course of managing the safe passage of this government through these financial challenges in a manner that preserves vital services and safeguards our citizens.

The General Fund proposed budget is \$324.1 million, which represents a 1.0% decrease under the current year's General Fund budget. The proposed budget, including all funds, totals \$611.7 million, which is a 1.7% increase over the adopted budget for the current fiscal year. The proposed millage for operating and debt purposes is 4.3366, which is a 1.95% 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 an 11.35% decrease below the rolled-back rate.

The total estimated 2010 taxable value of property is estimated to have declined approximately 10.0%, from \$27.4 billion in 2009 to \$24.7 billion in 2010. The City is well prepared to face the revenue shortfall by sharply focusing on priorities, continued streamlining and utilization of a surplus in the rainy day fund that exceeds the Commission goal of maintaining reserves of 10-15% of the operating budget.

This proposed budget for fiscal year 2010/2011 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, the Budget Advisory Board and the community-at-large, we continue to diligently focus on these priorities:

I. No Property Tax Increase

Like every family, we must continue to manage our City budget with attention to every line-by-line expense. This aggressive budgeting has been the cornerstone of our success in keeping City property taxes among the lowest in both Broward County and the State of Florida. In fact, despite plummeting revenues, fiscal year 2011 will mark the sixth consecutive year that the City of Fort Lauderdale has not raised our tax rate.

While other cities face the haunting choices of raising taxes and cutting vital services, the City of Fort Lauderdale is positioned to weather the storm. The budget proposes no increase to the current operating millage rate of 4.1193.

II. No Increase in Fire Assessment Fee

Fort Lauderdale Fire-Rescue operates some of the nation's busiest fire stations, handling more than 41,000 calls last year. Through operational efficiencies enhanced by new technologies, the City was successful in holding the line on costs, which resulted in no fire assessment fee increase.

The City is vigilantly analyzing fire-rescue expenses to ensure cost recovery. Fort Lauderdale residents and businesses should not subsidize, through City property taxes,



the services used by those outside of our taxing jurisdiction. The City also aims to recoup costs for expensive false alarm calls.

III. Maintenance of Adequate Reserve Funds

The Commission adopted a policy this year to maintain reserve funds at a conservative 10 - 15% of the operating budget. A sizable reserve fund, along with a low debt load, enhances bond ratings, saving residents and businesses millions of dollars in interest costs.

Present economic conditions have weakened many cities and counties, and their bond ratings have been lowered to reflect that. In contrast, the City of Fort Lauderdale's bond rating has gone from Aa3 to Aa1. Standard and Poor's maintained the City's excellent AA rating. The City's bond ratings are among the best of Florida's largest cities.

IV. No Reductions in Vital City Services

This budget funds public safety and quality of life priorities established by the City Commission. Resources are allocated to continue the fight to reduce crime, which is presently at a 30-year low. Resources are also dedicated to enhance emergency response and bolster code enforcement measures.

Infrastructure projects, including completion of the award-winning WaterWorks 2011 project as well as improvements to roads, bridges, fire stations and waterways, have been strategically selected to maximize the economic development and quality of life impact on the City.

The infrastructure improvements and comprehensive master plan initiatives provide a portal to the City's vision for the future as we work together to protect neighborhoods, reduce carbon emissions and preserve the environment.

The health and safety of our residents continues to be the top funding priority.

V. No Layoffs

The news for teachers, sheriff's deputies and other civil servants across the region has been bleak. This proposed budget continues our City Commission's commitment to protect service levels and to not add to the already long unemployment lines by requiring not a single layoff.

By reducing the number of budgeted vacancies and allowing the process of attrition to run its course, the City has significantly shrunk its labor pool and managed to prevent adverse impacts on essential services.



This year, I am recommending that we eliminate 47 vacant positions. Additionally, I am recommending that the 135 positions that we have already defunded be permanently eliminated from our table of organization.

Determination and Leadership

The City's diverse economic base remains solid, providing an excellent foundation for the future. Our pro-business, entrepreneurial culture and the quality of life assets that make Fort Lauderdale one of the world's most desirable locations remain unchanged. The spirit of community service that shaped Fort Lauderdale is stronger than ever.

By working together as a united community, we will continue to rise above the challenges, proving again that the City of Fort Lauderdale need not suffer as most other cities and counties have. Not here. Not now. Instead, let us continue enjoying living in this wonderful city and working to make it even better for future generations.

The public hearing dates recommended for review of this budget are September 7th and 21st, at 6 p.m. in the City Hall Commission Chambers. The public is encouraged to attend and participate.

Sincerely,

George Gretsas
City Manager

Enclosures:

Proposed FY 10/11 to FY 05/06 Average Homeowner Tax Bill



**FY 10/11 SCHEDULE P
Average Homeowner Tax Bill
Using the Home Amount from Last Year's Budget**

	Levied FY 2010	Proposed FY 2011		Levied FY 2010	Proposed FY 2011		
Assessed Value	272,385	239,582	-12.0%	Assessed Value	322,679	269,949	
Homestead Exemption	<u>(50,000)</u>	<u>(50,000)</u>		Homestead Exemption	<u>0</u>	<u>0</u>	
Taxable Value	222,385	189,582		Taxable Value	322,679	269,949	
Operating Millage Rate	4.1193	4.1193		Operating Millage Rate	4.1193	4.1193	
Debt Service Millage	<u>0.1343</u>	<u>0.2173</u>		Debt Service Millage	<u>0.1343</u>	<u>0.2173</u>	
Total Millage	4.2536	4.3366		Total Millage	4.2536	4.3366	
City Tax Bill	\$ 945.94	\$ 822.14	\$ (123.79)	City Tax Bill	\$ 1,372.55	\$ 1,170.66	\$ (201.89)
Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>	Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>
Total Change			<u><u>(\$123.79)</u></u>	Total Change			<u><u>(\$201.89)</u></u>

**Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Condominium)**

	Levied FY 2010	Proposed FY 2011		Levied FY 2010	Proposed FY 2011		
Assessed Value	237,311	210,836	-11.2%	Assessed Value	258,033	224,506	
Homestead Exemption	<u>(50,000)</u>	<u>(50,000)</u>		Homestead Exemption	<u>0</u>	<u>0</u>	
Taxable Value	187,311	160,836		Taxable Value	258,033	224,506	
Operating Millage Rate	4.1193	4.1193		Operating Millage Rate	4.1193	4.1193	
Debt Service Millage	<u>0.1343</u>	<u>0.2173</u>		Debt Service Millage	<u>0.1343</u>	<u>0.2173</u>	
Total Millage	4.2536	4.3366		Total Millage	4.2536	4.3366	
City Tax Bill	\$ 796.75	\$ 697.48	\$ (99.27)	City Tax Bill	\$ 1,097.57	\$ 973.59	\$ (123.97)
Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>	Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>
Total Change			<u><u>(\$99.27)</u></u>	Total Change			<u><u>(\$123.97)</u></u>

**Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Single Family Home)**

	Levied FY 2010	Proposed FY 2011		Levied FY 2010	Proposed FY 2011		
Assessed Value	300,940	273,278	-9.2%	Assessed Value	385,923	323,791	
Homestead Exemption	<u>(50,000)</u>	<u>(50,000)</u>		Homestead Exemption	<u>0</u>	<u>0</u>	
Taxable Value	250,940	223,278		Taxable Value	385,923	323,791	
Operating Millage Rate	4.1193	4.1193		Operating Millage Rate	4.1193	4.1193	
Debt Service Millage	<u>0.1343</u>	<u>0.2173</u>		Debt Service Millage	<u>0.1343</u>	<u>0.2173</u>	
Total Millage	4.2536	4.3366		Total Millage	4.2536	4.3366	
City Tax Bill	\$ 1,067.40	\$ 968.27	\$ (99.13)	City Tax Bill	\$ 1,641.56	\$ 1,404.15	\$ (237.41)
Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>	Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>
Total Change			<u><u>(\$99.13)</u></u>	Total Change			<u><u>(\$237.41)</u></u>



**FY 09/10 SCHEDULE P
Average Homeowner Tax Bill
Using the Home Amount from Last Year's Budget**

	<u>Levied FY 2009</u>	<u>Proposed FY 2010</u>			<u>Levied FY 2009</u>	<u>Proposed FY 2010</u>	
Assessed Value	311,525	273,005	-12.4%	Assessed Value	388,737	323,421	-16.8%
Homestead Exemption	<u>(50,000)</u>	<u>(50,000)</u>		Homestead Exemption	<u>0</u>	<u>0</u>	
Taxable Value	261,525	223,005		Taxable Value	388,737	323,421	
Operating Millage Rate	4.1193	4.1193		Operating Millage Rate	4.1193	4.1193	
Debt Service Millage	<u>0.1302</u>	<u>0.1343</u>		Debt Service Millage	<u>0.1302</u>	<u>0.1343</u>	
Total Millage	4.2495	4.2536		Total Millage	4.2495	4.2536	
City Tax Bill	\$ 1,111.35	\$ 948.57	\$ (162.78)	City Tax Bill	\$ 1,651.94	\$ 1,375.70	\$ (276.24)
Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>	Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>
Total Change			<u><u>(\$162.78)</u></u>	Total Change			<u><u>(\$276.24)</u></u>

**Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Condominium)**

	<u>Levied FY 2009</u>	<u>Proposed FY 2010</u>			<u>Levied FY 2009</u>	<u>Proposed FY 2010</u>	
Assessed Value	288,024	237,696	-17.5%	Assessed Value	320,544	258,500	-19.4%
Homestead Exemption	<u>(50,000)</u>	<u>(50,000)</u>		Homestead Exemption	<u>0</u>	<u>0</u>	
Taxable Value	238,024	187,696		Taxable Value	320,544	258,500	
Operating Millage Rate	4.1193	4.1193		Operating Millage Rate	4.1193	4.1193	
Debt Service Millage	<u>0.1302</u>	<u>0.1343</u>		Debt Service Millage	<u>0.1302</u>	<u>0.1343</u>	
Total Millage	4.2495	4.2536		Total Millage	4.2495	4.2536	
City Tax Bill	\$ 1,011.48	\$ 798.38	\$ (213.10)	City Tax Bill	\$ 1,362.15	\$ 1,099.55	\$ (262.60)
Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>	Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>
Total Change			<u><u>(\$213.10)</u></u>	Total Change			<u><u>(\$262.60)</u></u>

**Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Single Family Home)**

	<u>Levied FY 2009</u>	<u>Proposed FY 2010</u>			<u>Levied FY 2009</u>	<u>Proposed FY 2010</u>	
Assessed Value	329,644	301,591	-8.5%	Assessed Value	463,344	386,782	-16.5%
Homestead Exemption	<u>(50,000)</u>	<u>(50,000)</u>		Homestead Exemption	<u>0</u>	<u>0</u>	
Taxable Value	279,644	251,591		Taxable Value	463,344	386,782	
Operating Millage Rate	4.1193	4.1193		Operating Millage Rate	4.1193	4.1193	
Debt Service Millage	<u>0.1302</u>	<u>0.1343</u>		Debt Service Millage	<u>0.1302</u>	<u>0.1343</u>	
Total Millage	4.2495	4.2536		Total Millage	4.2495	4.2536	
City Tax Bill	\$ 1,188.35	\$ 1,070.17	\$ (118.18)	City Tax Bill	\$ 1,968.98	\$ 1,645.22	\$ (323.76)
Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>	Non Advalorem Fire Fee	\$ 135.00	\$ 135.00	<u>\$0.00</u>
Total Change			<u><u>(\$118.18)</u></u>	Total Change			<u><u>(\$323.76)</u></u>



FY 08/09 SCHEDULE P
Average Homeowner Tax Bill
Using the Home Amount from Last Year's Budget

	Levied FY 2008	Proposed FY 2009			Levied FY 2008	Proposed FY 2009	
Assessed Value	315,738	312,154	-1.1%	Assessed Value	420,962	389,283	-7.5%
Homestead Exemption	(25,000)	(50,000)		Homestead Exemption	0	0	
Taxable Value	290,738	262,154		Taxable Value	420,962	389,283	
Operating Millage Rate	4.1193	4.1193		Operating Millage Rate	4.1193	4.1193	
Debt Service Millage	0.1289	0.1302		Debt Service Millage	0.1289	0.1302	
Total Millage	4.2482	4.2495		Total Millage	4.2482	4.2495	
City Tax Bill	\$ 1,235.11	\$ 1,114.02	\$ (121.09)	City Tax Bill	\$ 1,788.33	\$ 1,654.26	\$ (134.07)
Non Advalorem Fire Fee	\$ 94.00	\$ 135.00	\$41.00	Non Advalorem Fire Fee	\$ 94.00	\$ 135.00	\$41.00
Total Change			<u>(\$80.09)</u>				<u>(\$93.07)</u>

Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Condominium)

	Levied FY 2008	Proposed FY 2009			Levied FY 2008	Proposed FY 2009	
Assessed Value	293,541	288,305	-1.8%	Assessed Value	340,112	320,820	-5.7%
Homestead Exemption	(25,000)	(50,000)		Homestead Exemption	0	0	
Taxable Value	268,541	238,305		Taxable Value	340,112	320,820	
Operating Millage Rate	4.1193	4.1193		Operating Millage Rate	4.1193	4.1193	
Debt Service Millage	0.1289	0.1302		Debt Service Millage	0.1289	0.1302	
Total Millage	4.2482	4.2495		Total Millage	4.2482	4.2495	
City Tax Bill	\$ 1,140.82	\$ 1,012.68	\$ (128.14)	City Tax Bill	\$ 1,444.86	\$ 1,363.33	\$ (81.54)
Non Advalorem Fire Fee	\$ 94.00	\$ 135.00	\$41.00	Non Advalorem Fire Fee	\$ 94.00	\$ 135.00	\$41.00
Total			<u>(\$87.14)</u>	Total			<u>(\$40.54)</u>

Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Single Family Home)

	Levied FY 2008	Proposed FY 2009			Levied FY 2008	Proposed FY 2009	
Assessed Value	333,256	330,450	-0.8%	Assessed Value	514,782	463,870	-9.9%
Homestead Exemption	(25,000)	(50,000)		Homestead Exemption	0	0	
Taxable Value	308,256	280,450		Taxable Value	514,782	463,870	
Operating Millage Rate	4.1193	4.1193		Operating Millage Rate	4.1193	4.1193	
Debt Service Millage	0.1289	0.1302		Debt Service Millage	0.1289	0.1302	
Total Millage	4.2482	4.2495		Total Millage	4.2482	4.2495	
City Tax Bill	\$ 1,309.54	\$ 1,191.77	\$ (117.76)	City Tax Bill	\$ 2,186.90	\$ 1,971.22	\$ (215.68)
Non Advalorem Fire Fee	\$ 94.00	\$ 135.00	\$41.00	Non Advalorem Fire Fee	\$ 94.00	\$ 135.00	\$41.00
Total			<u>(\$76.76)</u>	Total			<u>(\$174.68)</u>



FY 07/08 SCHEDULE P
Average Homeowner Tax Bill
Using the Home Amount from Last Year's Budget

Table with 8 columns: Item, Levied FY 2007, Proposed FY 2008, Rate, Item, Levied FY 2007, Proposed FY 2008, Rate. Rows include Assessed Value, Homestead Exemption, Taxable Value, Millage Rates, and City Tax Bill.

Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Condominium)

Table with 8 columns: Item, Levied FY 2007, Proposed FY 2008, Rate, Item, Levied FY 2007, Proposed FY 2008, Rate. Rows include Assessed Value, Homestead Exemption, Taxable Value, Millage Rates, and City Tax Bill.

Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Single Family Home)

Table with 8 columns: Item, Levied FY 2007, Proposed FY 2008, Rate, Item, Levied FY 2007, Proposed FY 2008, Rate. Rows include Assessed Value, Homestead Exemption, Taxable Value, Millage Rates, and City Tax Bill.



FY 06/07 SCHEDULE P
Average Homeowner Tax Bill
Using the Home Amount from Last Year's Budget

Table with 8 columns: Category, Levied FY 2006, Proposed FY 2007, Rate, Category, Levied FY 2006, Proposed FY 2007, Total. Rows include Assessed Value, Homestead Exemption, Taxable Value, Millage Rates, and City Tax Bill.

Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Condominium)

Table with 8 columns: Category, Levied FY 2006, Proposed FY 2007, Rate, Category, Levied FY 2006, Proposed FY 2007, Total. Rows include Assessed Value, Homestead Exemption, Taxable Value, Millage Rates, and City Tax Bill.

Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Single Family Home)

Table with 8 columns: Category, Levied FY 2006, Proposed FY 2007, Rate, Category, Levied FY 2006, Proposed FY 2007, Total. Rows include Assessed Value, Homestead Exemption, Taxable Value, Millage Rates, and City Tax Bill.



FY 05/06 SCHEDULE P
Average Homeowner Tax Bill
Using the Home Amount from Last Year's Budget

	<u>Levied</u> FY 2005	<u>Proposed</u> FY 2006			<u>Levied</u> FY 2005	<u>Proposed</u> FY 2006	
Assessed Value	199,920	205,918	3.0%	Assessed Value	221,501	262,257	18.4%
Homestead Exemption	<u>(25,000)</u>	<u>(25,000)</u>		Homestead Exemption	<u>0</u>	<u>0</u>	
Taxable Value	174,920	180,918		Taxable Value	221,501	262,257	
Operating Millage Rate	5.4066	5.0924		Operating Millage Rate	5.4066	5.0924	
Debt Service Millage	<u>0.3632</u>	<u>0.3389</u>		Debt Service Millage	<u>0.3632</u>	<u>0.3389</u>	
Total Millage	5.7698	5.4313		Total Millage	5.7698	5.4313	
City Tax Bill	\$ 1,009.25	\$ 982.62	\$ (26.64)	City Tax Bill	\$ 1,278.02	\$ 1,424.40	\$ 146.38
Non Advalorem Fire Fee	\$ 94.00	\$ 94.00	<u>\$0.00</u>	Non Advalorem Fire Fee	\$ 94.00	\$ 94.00	<u>\$0.00</u>
Total Change			<u><u>(\$26.64)</u></u>				<u><u>\$146.38</u></u>

Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Condominium)

	<u>Levied</u> FY 2005	<u>Proposed</u> FY 2006			<u>Levied</u> FY 2005	<u>Proposed</u> FY 2006	
Assessed Value	227,992	234,832	3.0%	Assessed Value	223,741	264,909	18.4%
Homestead Exemption	<u>(25,000)</u>	<u>(25,000)</u>		Homestead Exemption	<u>0</u>	<u>0</u>	
Taxable Value	202,992	209,832		Taxable Value	223,741	264,909	
Operating Millage Rate	5.4066	5.0924		Operating Millage Rate	5.4066	5.0924	
Debt Service Millage	<u>0.3632</u>	<u>0.3389</u>		Debt Service Millage	<u>0.3632</u>	<u>0.3389</u>	
Total Millage	5.7698	5.4313		Total Millage	5.7698	5.4313	
City Tax Bill	\$ 1,171.22	\$ 1,139.66	\$ (31.56)	City Tax Bill	\$ 1,290.94	\$ 1,438.80	\$ 147.86
Non Advalorem Fire Fee	\$ 94.00	\$ 94.00	<u>\$0.00</u>	Non Advalorem Fire Fee	\$ 94.00	\$ 94.00	<u>\$0.00</u>
Total Change			<u><u>(\$31.56)</u></u>	Total			<u><u>\$147.86</u></u>

Average Homeowner Tax Bill
Using the Home Amount from the Property Appraiser
(Single Family Home)

	<u>Levied</u> FY 2005	<u>Proposed</u> FY 2006			<u>Levied</u> FY 2005	<u>Proposed</u> FY 2006	
Assessed Value	327,881	337,717	3.0%	Assessed Value	321,767	380,972	18.4%
Homestead Exemption	<u>(25,000)</u>	<u>(25,000)</u>		Homestead Exemption	<u>0</u>	<u>0</u>	
Taxable Value	302,881	312,717		Taxable Value	321,767	380,972	
Operating Millage Rate	5.4066	5.0924		Operating Millage Rate	5.4066	5.0924	
Debt Service Millage	<u>0.3632</u>	<u>0.3389</u>		Debt Service Millage	<u>0.3632</u>	<u>0.3389</u>	
Total Millage	5.7698	5.4313		Total Millage	5.7698	5.4313	
City Tax Bill	\$ 1,747.56	\$ 1,698.46	\$ (49.10)	City Tax Bill	\$ 1,856.53	\$ 2,069.17	\$ 212.64
Non Advalorem Fire Fee	\$ 94.00	\$ 94.00	<u>\$0.00</u>	Non Advalorem Fire Fee	\$ 94.00	\$ 94.00	<u>\$0.00</u>
Total Change			<u><u>(\$49.10)</u></u>	Total			<u><u>\$212.64</u></u>



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 Intracoastal Waterway, the New River and a canal system reminiscent of Venice winds through the interior.

Encompassing nearly 36 square miles with a population of 180,384, 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.

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

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.

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 departments responsible for service delivery: Building Services, Business Enterprises, Economic Development, Finance, Fire-Rescue, Human Resources, Information Systems, Office of Professional Standards, Parking and Fleet Services, Parks and Recreation, Planning and Zoning, Police, Procurement, Public Information and Public Works.

The City employs a workforce of approximately 2,509 full-time 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).



MARINE INDUSTRY

Marine commerce is the leading industry in Greater Fort Lauderdale and Broward County, accounting for more than 134,000 jobs and gross wages and earnings of \$3.7 billion in Broward County, along with over 162,000 jobs and \$13.6 billion in total economic impact in South Florida.

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 more than 10.6 million visitors in 2009 who spent \$8.5 billion.

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.

Ranking Fort Lauderdale as one of the "100 Best Places to Live and Launch" a business, CNN/Money reported:

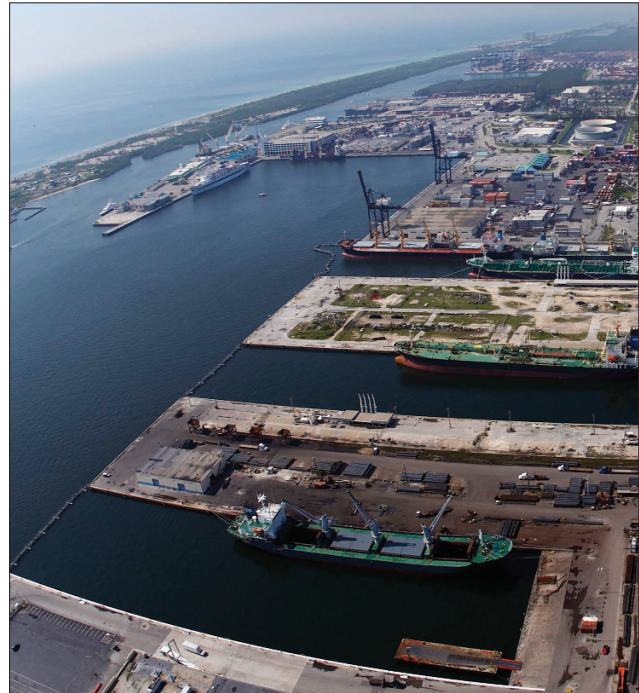
"...Fort Lauderdale has felt less impact (from the real estate market) than the regions in and around Miami. The hottest businesses here are a reflection of the subtropical climate and locale. Pleasure boat construction and services are a major sector, while the tourism industry, in general, stays strong, 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 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 \$12.5 billion worth of business activity. Serving more than 150 ports and 70 countries, Port Everglades is the nation's deepest commercial port south of Norfolk, Virginia. A \$2 billion, 20-year expansion is currently underway.

FORT LAUDERDALE/HOLLYWOOD INTERNATIONAL AIRPORT

Over 842 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 busiest general aviation airports. Executive Airport generates more than \$7 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 150,000 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 Fort Lauderdale John Fuhrer Helistop.

FORT LAUDERDALE DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop is designed to accommodate intermediate category general aviation helicopters with a maximum takeoff weight of 11,900 pounds and a 46-foot rotor diameter. Used 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.

SURFACE TRANSPORTATION

The road system in Broward County totals 4,800 miles and includes more than 140 miles of 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 and two major freight carriers, Florida East Coast Railway and CSX Corporation. 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 airports 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.

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 255,000 students in pre-kindergarten through grade 12 at more than 290 schools and education centers.



Broward County school leaders are building a state-of-the-art infrastructure that is redefining the scope of education. The school district provides on-time, on-demand staff development courses to 15,716 teachers.

Fort Lauderdale offers outstanding opportunities 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 36 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 recreational activities are enjoyed by residents, tourists and business travelers.

The area boasts professional sports teams in football, baseball, basketball, and hockey. World-class swimming and diving events are hosted at the International Swimming Hall of Fame/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 development will be concentrated in the mixed-use urban center.

“Smart Growth” plans aspire to redesign areas so residents may work, shop, learn, worship and find recreation activities close to home.

The City is encouraging redevelopment that protects history and builds on the unique characteristics and distinct identities of 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, 2010 is estimated at \$24.7 billion.

DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

The DDA, a special taxing district, was formed to provide for the rehabilitation, redevelopment, and revitalization of downtown. The DDA seeks to provide a critical link between the economic development and physical development objectives of Downtown Fort Lauderdale. The DDA is overseeing a downtown transportation project, which includes 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 is a 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.

UPTOWN

Fort Lauderdale’s uptown business district includes 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 employs 700 people in Uptown, and BankAtlantic’s corporate headquarters provides jobs for more than 300 employees.



FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

The Northwest-Progresso-Flagler Heights 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.

FORT LAUDERDALE BEACH CRA

The Fort Lauderdale Beach Community Redevelopment Agency (CRA) oversees capital improvements, redevelopment projects and business initiatives in a 121-acre area located in the City’s central beach district.

Plans are currently in progress to upgrade Fort Lauderdale Beach to a five-star destination. 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.

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.

FIRE-RESCUE BOND

Saving lives and protecting 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 enhance Fire-Rescue coverage, reduce response time and help the department maintain outstanding levels of service. The hurricane-resistant facilities provide expanded space and improved security. Residents will benefit from new medical examination and community rooms. Three new fire-rescue stations opened in 2010.



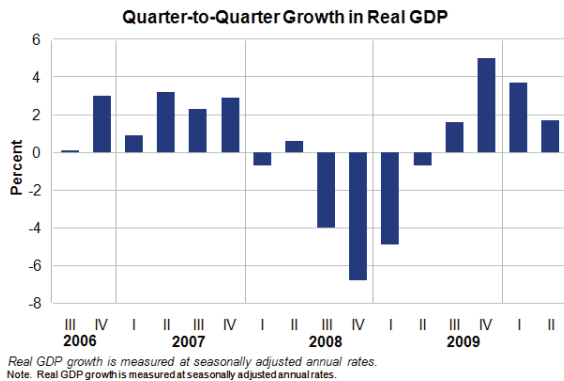


Economic Analysis

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 2010 show an estimated increase of 1.7% in the second quarter of 2010 after increasing 3.7% in the first quarter. Graph 1 below displays the national trends for 2006 to 2010. The slowdown reflected a pick-up in the portion of gross domestic purchases supplied by imports and a slowdown in inventory investment. These contributions to the slowdown were partly offset by an upturn in residential investment, acceleration in business fixed investment, federal government spending, and an upturn in state and local government spending.

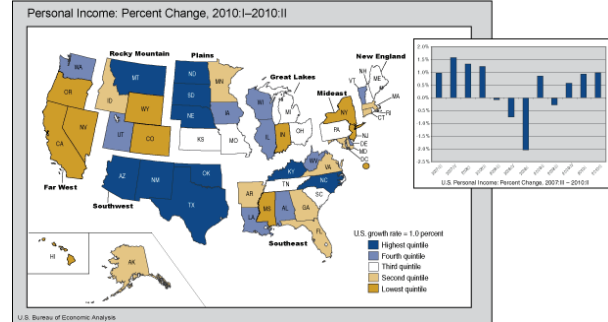
Graph 1



Source: US Bureau of Economic Analysis

The national overview for personal income percentage change from the first quarter to the second quarter in 2010 is illustrated in Graph 2. The U.S. personal income grew 1.0% in the second quarter 2010 up slightly from 0.9% percent in the first quarter due to earnings growth in health care and cyclical manufacturing industries. However, Florida ranked 37th of 50 states primarily from a fall in construction and manufacturing.

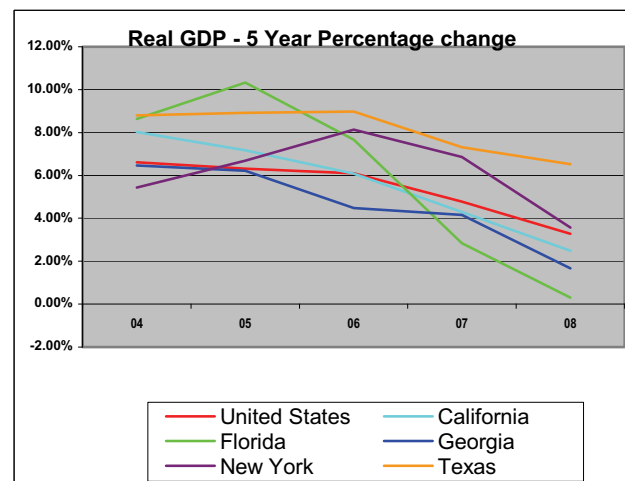
Graph 2



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

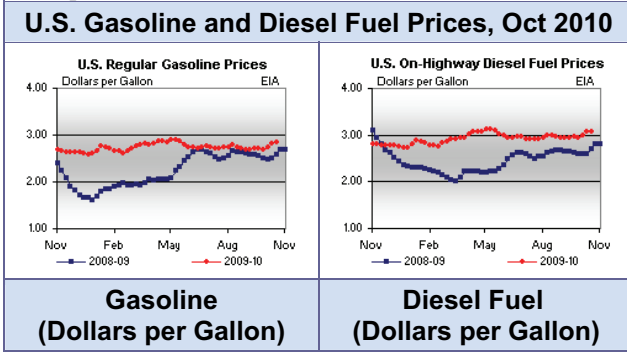
Consumer Price Index

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) increased by 1.1% over the twelve months preceding September 2010. The index for all items less food and energy rose 0.8 percent, the lowest 12 month increase since March 1961, with the shelter component down 0.4 percent. The energy index rose 3.8 percent over the last year, with gasoline up 5.1 percent. According to the Energy Information Administration, the average price for



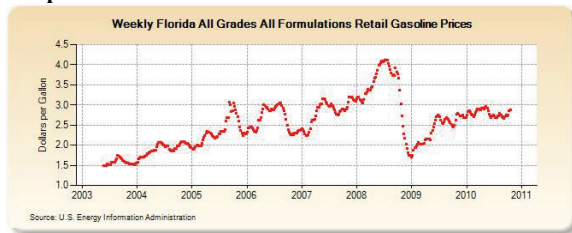
gasoline increased from an average \$2.574 per gallon in October 2009 to \$2.834 per gallon in October 2010. Graph 4 displays fuel trends from November 2008 to October 2010 and Graph 5 displays fuel trends from May 2003 to October 2010.

Graph 4



Source: U.S. Energy Information Administration as of 10/20/10

Graph 5

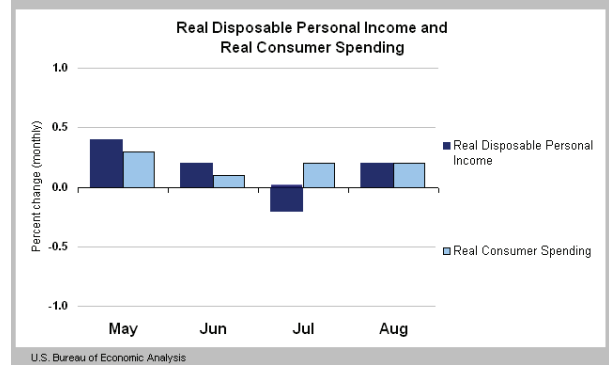


Source: U.S. Energy Information Administration

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 August 2010 publication by the U.S. Bureau of Economic Analysis reported an increase of \$59.3 billion (0.5% increase) in personal income and an increase of \$52.0 billion (0.5% increase in real disposable personal income in August 2010.) The Bureau of Economic Analysis attributed the growth to inflation and taxes. Graph 6 displays the relationship between DPI and real consumer spending from May 2010 to August 2010. The increase in real consumer spending was adjusted for price changes.

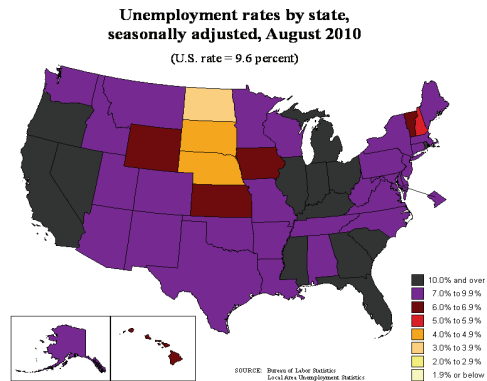
Graph 6



National and Local Unemployment

The national unemployment rate increased to 9.6% as of August 2010 according to the Bureau of Labor Statistics. Graph 7 displays the national map of the August 2010 unemployment rates.

Graph 7

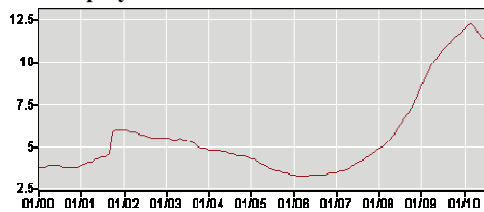


Source: Bureau of Labor Statistics Local Area Unemployment Statistics

The Bureau of Labor Statistics reported that Florida’s unemployment rate was 11.7% in August 2010, which was higher than the national average of 9.6%. In general, Florida recorded the only statistically significant unemployment rate increases of 0.7% in unemployment from August 2009 to August 2010. Additionally, the Fort Lauderdale-Pompano Beach-Deerfield metropolitan area unemployment in August 2010 was 10.5%. 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



Month/Year
Source: Bureau of Labor Statistics

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 7, 2010 Budget Message to the adopted budget on September 21, 2010. In the General Fund, nine (9) vacant Full Time Equivalents (FTE's) were unfunded. Total reductions of \$6 million were made in the General Fund and a reduction in the use of Fund Balance from \$13.0 million to \$6.9 million. The Other Funds reductions totaled \$6.9 million with funding for 15 vacant positions eliminated. The department details are as follows:

GENERAL FUND

Building Services - \$109,830: reduction in services and materials \$53,814, and fleet vehicle life extension \$56,016.

Business Enterprises: - \$42,838: reduction in part time salaries \$6,800, fringe benefits \$11,623, services and materials \$21,535, and fleet vehicle life extension \$2,880.

City Attorney - \$10,500: reduction in clerical services \$5,000, foreclosure costs \$2,500, office equipment \$3,000, and offset by an increase of \$60,000 in miscellaneous revenue.

City Auditor - \$40,046: reduction in accounting and auditing fees \$41,000, and an increase of \$954 for net adjustment for reclassification of job title.

City Clerk - \$5,000: reduction in legal advertising \$3,000, food services \$500, and printing charges \$1,500.

City Commission - \$55,207: reduction in services and materials.

City Manager - \$83,675: elimination of funding for a vacant Secretary I position \$43,675, reduction in other professional services and lobbying services \$38,000, and conferences \$2,000.

Economic Development - \$55,391: reduction in services and materials.

Finance - \$23,683: reduction in overtime \$1,375, wellness \$2,000, supplemental fica \$963, clerical services \$7,500, computer maintenance \$2,250, external printing \$1,800, office supplies \$5,000, certification, membership and dues \$2,295 and print shop charges \$500.

Fire-Rescue - \$1,925,506: reduction in grant related GERS pension costs \$10,406, lawn, tree and other services \$8,000, components and parts \$5,500, building maintenance and repair \$4,000, janitorial and office supplies \$7,000, tools, equipment and other supplies \$8,000, and fleet vehicle life extension \$1,882,600.

Information Systems - \$83,623: reduction in services and materials \$81,787, and fleet vehicle life extension \$1,836.

Office of Management and Budget - \$252,683: elimination of funding for two (2) vacant positions for a reduction of \$196,778, and reduced GERS pension costs for a grant related credit of \$55,095. Reorganization included the elimination of the Office of Management and Budget department with the Research and Budget Division transferred into the Finance Department and the Internal Audit Division transferred into the City Manager Department as a new Compliance Division.



Office of Professional Standards - \$27,493: reduction in services and materials.

Parks and Recreation - \$1,238,061: elimination of funding for five (5) vacant positions for a reduction of \$430,457, service and materials \$66,673, and other operating expenses \$740,931.

Planning and Zoning - \$47,575: reduction in services and materials \$16,775, other operating expenses \$6,000, fleet vehicle life extension \$4,800, and lawn maintenance for the Housing Grant operations \$20,000.

Police - \$1,234,766: reduction in services and materials \$44,252, GERS pension costs for a grant related credit \$91,378, and fleet vehicle life extension \$1,099,136.

Procurement - \$1,000: reduction of \$500 in office supplies, and print shop expenses \$500.

Public Information - \$70,675: reduction in services and materials \$68,925, other operating expenses \$1,700, and fringe benefits \$50.

Public Works - \$408,893: elimination of funding for a vacant engineering aide I position for a \$46,493 savings, other professional services \$70,000, clerical services, custodial services, prizes, awards, other services, and facilities equipment rentals \$7,500, components and parts \$118,700, building repair and improvement materials, procurement card, office supplies, and conferences \$4,000, other equipment \$35,000, and fleet vehicle life extension \$126,900.

Other General Government - \$324,344: reduction in professional services \$224,344, and social contributions \$100,000.

OTHER FUNDS

Airport Fund - \$374,560: reduction in architectural and engineering services, consulting services, and appraisals \$100,000, advertising and marketing \$46,000, management operations \$38,500, external printing for security and noise policies programs \$20,000, certification and ARFF training, electrical and lighting maintenance, KAPOW and Challenge programs, and other supplies \$43,000, service charge for police \$62,500, and fleet vehicle life extension \$64,560.

Building Permits Fund - \$30,380: reduction due to fleet vehicle life extension.

Building Technology Fund - \$55,000: increase for maintenance expenses.

Community Redevelopment Agency (CRA) Beach \$110,500: increase in promotion funds per the Beach Redevelopment Advisory Board.

Community Redevelopment Agency Fund (CRA) NW Progresso-Flagler Heights - \$102,076: reduction in services and materials.

Parking Services Fund - \$495,581: elimination of funding for a vacant municipal maintenance worker II and a vacant parking meter software support coordinator for \$90,561, reduction in overtime \$38,500, consulting fees for traffic and parking issue studies \$50,000, security patrols for parking garages and events \$28,000, limited preventive maintenance and repair of parking meters \$70,000, pre-storm supplies \$34,500, reduction of telephone/cable connections, supplies, uniforms, and building maintenance \$14,172, Police special details \$25,000, fleet vehicle life extension \$43,848, and pass-thru to PACA revenue collections \$101,000.

Parking Services Fund Police - \$23,352: due to fleet vehicle life extension.

Sanitation Fund - \$1,605,027: elimination of funding for one (1) vacant municipal maintenance worker III position \$48,503, reduction in part time salaries \$37,000, reduction in overtime pay \$1,000, other professional services for studies \$100,000, disposal fees \$245,000, solid waste disposal fees \$285,000, cart replacement \$89,670, equipment repairs and maintenance \$47,002, other services \$47,521, lawn and tree contracted services \$30,000, gasoline and diesel fuel \$24,000, advertising and marketing \$12,000, office supplies and conferences \$81,553, and fleet vehicle life extension \$553,778.

Water and Sewer Fund - \$4,279,201: elimination of funding for one (1) vacant engineering technician, four (4) vacant utility service workers I, one (1) vacant utility service worker III, one (1) vacant utility service worker IV, one



(1) vacant GEO information systems technician, and one (1) vacant electronics/instrument technician \$356,961, reductions in utilities engineering operations \$60,000, pump station maintenance \$71,230, delay of valve exercise program \$210,000, electricity for pump station emergencies \$638,000, lime sludge beds removal \$2,000,000, delay of payment for an Interlocal agreement to initiate a county wide water conservation initiative \$71,491, reduced GERS pension costs for a grant related credit of \$51,289, other miscellaneous services \$58,666, and fleet vehicle life extension \$761,564.

Central Region Fund - \$208,560: reduction in chemicals \$150,000, and fleet vehicle life extension \$58,500.

Stormwater Fund - \$278,471: elimination of funding for a vacant utility service worker position \$46,573, reduction of disposal fees for landfill sites \$81,646, and fleet vehicle life extension \$150,252.

Central Services Fund - \$5,928: reduction due to fleet vehicle life extension.

Vehicle Rental Fund - \$73,320: reduction in services and materials \$16,500 and fleet vehicle life extension \$56,820.

Performing Arts Center Authority (PACA) Fund \$22,376: reduction in overtime, building repair and maintenance, and janitorial supplies \$16,500, energy conservation \$2,000, and fleet vehicle life extension \$3,876.

SERVICE AND OPERATIONAL IMPACTS

As a result of the expenditure reductions, the impact to the City is as follows:

- Close swimming lake at Snyder Park
- Close Fort Lauderdale Stadium June 2011
- Delays in permit review process and capital projects
- Discontinued trash pickup and disposal services after normal workday hours
- Reduction in demolitions, storm debris removal, and emergency food and services
- Less maintenance at City facilities and parks
- Reduced funding for maintenance and replacement of communications equipment
- Less frequent lawn and tree service at City owned properties
- Reduction in street light repairs
- Parking lot cleaning and sweeping will be performed every other day as opposed to daily
- Reduced beach cleaning
- Vehicle life extension
- Less frequent uniform replacement
- No funding for software application changes
- Less funding for replacement of City Hall air conditioning fan coils
- Less media exposure to promote events and provide consumer information to the public
- Fewer printed materials
- Less funding for outreach programs
- No FOCUS (City Newsletter) mailings
- Less funding for staff development
- City’s ability to secure funds and achieve legislative reform may be curtailed
- Less office supplies and equipment for special events

The total adopted all funds budget is \$611,727,752.

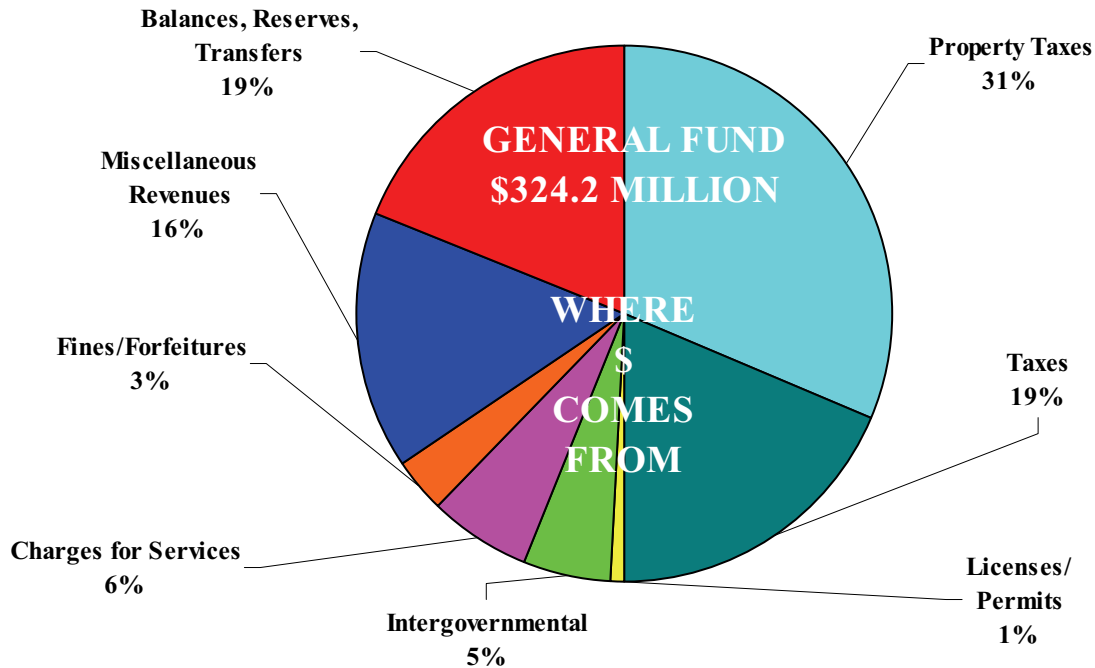


GENERAL FUND

Overall, the adopted General Fund revenue projection, including all sources, is a \$3.3 million or 1.0% decrease under the FY 2009/2010 Original Adopted Budget. The following table summarizes the revenue picture:

Table 1. Revenue Summary

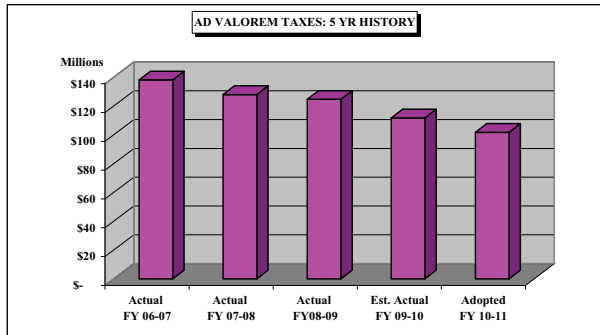
	FY 2009/2010 Original Adopted Budget	FY 2009/2010 Revised Budget	FY 2009/2010 Estimated Actual	FY 2010/2011 Adopted Budget
Resources Available:				
Ad Valorem Taxes – Operating	\$ 108,539,402	109,539,402	108,227,436	96,624,487
Ad Valorem Taxes – Debt	3,538,670	3,563,670	3,523,473	5,097,105
Franchise Fees	17,975,000	17,975,000	18,975,000	19,538,752
Sales & Use Tax	4,197,286	4,197,286	4,197,286	4,197,286
Utility Taxes	34,300,000	34,300,000	35,950,000	36,697,209
Licenses & Permits	7,620,306	7,620,306	7,995,966	3,024,655
Intergovernmental	15,741,000	15,741,000	15,790,288	16,704,042
Charges for Services	17,124,121	17,209,871	17,043,511	19,866,264
Fines & Forfeitures	3,814,000	4,984,000	2,033,411	10,692,163
Miscellaneous:				
Interest	2,256,000	2,256,000	722,310	658,000
Leases/Rents	2,747,681	2,747,681	2,801,595	2,561,262
Special Assessments	19,539,208	19,539,208	20,019,054	20,051,500
Other Miscellaneous	25,033,635	24,091,472	24,012,728	26,908,282
Non-Revenues:				
Other Sources	-	345,055	345,055	-
Balances and Reserves	65,059,602	70,589,174	78,624,002	61,586,766
Total Resources Available	\$ 327,485,911	334,699,125	340,261,115	324,207,772





Ad Valorem Taxes

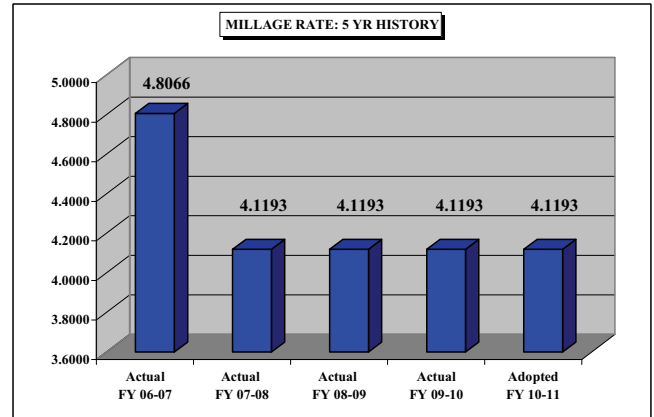
The adopted ad valorem or property tax millage for operating purposes is 4.1193 and generates \$96,624,487 million. In addition to the property tax levied for operating purposes, property taxes also include a separate debt levy, which is used to pay debt service costs (principal and interest payments) on outstanding General Obligation Bonds (GOB).



The current outstanding debt issues include the 1997/2002 Bond Issue and the 2005 Fire Bond and 2010 Fire Bond. The 1997 Bond Issue, which was refunded in 2002, requires a debt service payment in FY 2010/2011 of \$2,630,045 and requires a levy of \$2,631,823 and an adopted millage of 0.1122. The adopted debt service payment for the 2005 Fire Bond Issue is \$1,163,951, which requires a levy of \$1,165,790 and a millage of 0.0497. The new 2010 Fire Bond Issue requires a debt service payment in FY 2010/2011 of \$1,297,821, which requires a levy of \$1,299,492 and a millage of 0.0554.

The adopted combined mileage for operating and debt service for FY 2010/2011 is 4.3366, which represents a 1.95% increase from the FY 2009/2010 rate due to the new 2010 Fire Bond.

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 4.6459, the adopted operating rate is an 11.35% 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 \$8.3 million. The City’s adopted combined Debt Service for FY 2010/2011 is \$9.8 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 2010, the limit is 2.7%.

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 \$273,278 used in the illustrations below was calculated from the 2010 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 \$239,582. A property that has enjoyed the benefits of the assessed value limit since 1995 with homestead exemption would pay \$123.79 less in City taxes in FY 2011 compared to FY 2010. The same property without homestead would pay \$201.89 less.
- The Property Appraiser estimates that the assessed value of the average condominium in Fort Lauderdale is \$210,836. A condominium with homestead exemption would pay \$99.27 less in FY 2011 compared to a non-homesteaded condominium, which would pay \$123.97 less.
- A similar comparison to the condominium example above is provided for the average single family home estimated with an assessed value of \$273,278. The one with homestead would pay \$99.13 less next year compared to \$237.41 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, 2009 and have a combined household adjusted gross income of no more than \$25,780. Additional exemptions are available to qualified widows, veterans, and disabled taxpayers. The following is a comparison of FY 2009/2010 millage rates for Broward County taxing jurisdictions, as well as larger Florida cities.

Table 2. Operating Millage Rates for FY 2010/2011

<u>Jurisdiction</u>	<u>Millage</u>	<u>Percentage</u>
Broward County Schools	5.1330	29.43%
Broward County	5.1021	29.25%
Fort Lauderdale	4.1193	23.62%
North Broward Hospital	1.8750	10.75%
S. Florida Water Mgmt.	0.6240	3.58%
Children Services	0.4696	2.69%
Hillsboro Inlet	0.0860	0.49%
Florida Inland Navigation	0.0345	0.20%
	<u>17.4435</u>	<u>100.00%</u>

Table 3. FY 2010/2011 Operating Millage Rates as per \$1,000 of Taxable Value for Selected Florida Cities

Jacksonville*	10.0353	Orlando	5.6500
Miami	7.6740	Pembroke Pines	5.6880
Hialeah	6.5400	Clearwater	5.1550
Hollywood	6.7100	Gainesville	4.2544
St. Petersburg	5.9125	Fort Lauderdale	4.1193
Tampa	5.7326	Coral Springs	4.3559
Miami Beach	6.2155	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.

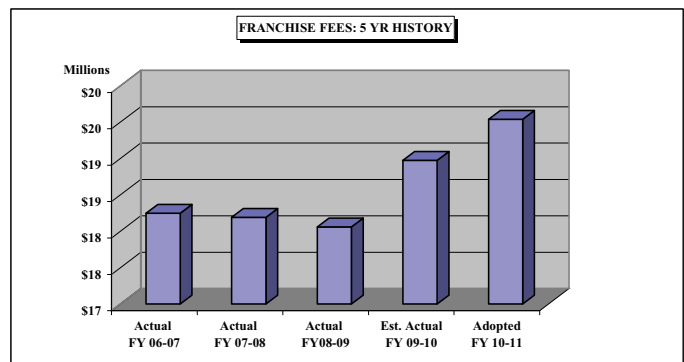


Table 4. Broward County Cities - Population and FY 2010/2011 Operating Millage Rates

<u>City</u>	<u>Operating Millage</u>	<u>Rank</u>	<u>Population</u>	<u>Rank</u>
West Park	8.5000	1	13,575	23
Pembroke Park	8.5000	2	6,112	27
Margate	7.7500	3	53,207	14
Sea Ranch Lakes	7.5000	4	730	30
Lauderdale Lakes	7.0000	5	31,862	19
North Lauderdale	6.9185	6	41,310	17
Hollywood	6.7100	7	141,942	3
Tamarac	6.5000	8	59,151	13
Miramar	6.4654	9	112,552	5
Coconut Creek	6.4036	10	47,804	15
Deerfield Beach	6.2482	11	73,216	10
Wilton Manors	6.0855	12	12,895	24
Sunrise	6.0543	13	89,242	8
Dania Beach	5.9998	14	28,391	21
Lauderhill	5.9574	15	64,000	11
Hallandale Beach	5.9000	16	37,400	18
Oakland Park	5.7252	17	41,756	16
Pembroke Pines	5.6880	18	150,582	2
Cooper City	5.0479	19	29,820	20
Lazy Lake Village	4.9481	20	39	31
Davie	4.8124	21	91,050	7
Plantation	4.5142	22	84,725	9
Pompano Beach	4.4077	23	98,810	6
Coral Springs	4.3559	24	127,198	4
Fort Lauderdale	4.1193	25	180,384	1
Parkland	4.0198	26	23,647	22
Lauderdale-By-The-Sea	3.9990	27	5,920	28
Southwest Ranches	3.9404	28	8,570	26
Lighthouse Point	3.6188	29	10,955	25
Hillsboro Beach	3.3900	30	2,236	29
Weston	2.0000	31	61,697	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 2010/2011 are \$19,538,752, which represents an increase of 8.7% from the FY 2009/2010 budget.





Sales & Use Tax

Florida Statutes provide for the levy of excise taxes of 1.85% on fire insurance premiums and 0.85% on 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 2010/2011 of \$4,197,286 reflects no change from the FY 2009/2010 budget.

Utility Taxes

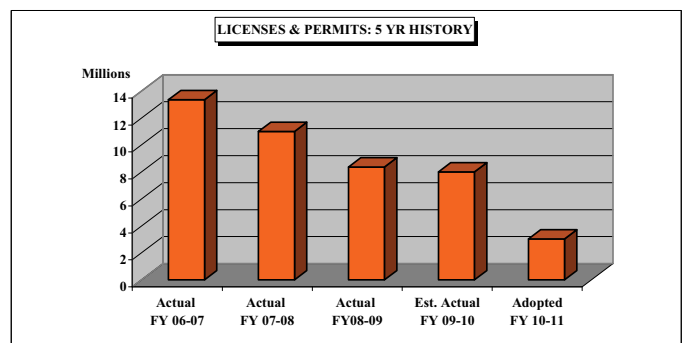
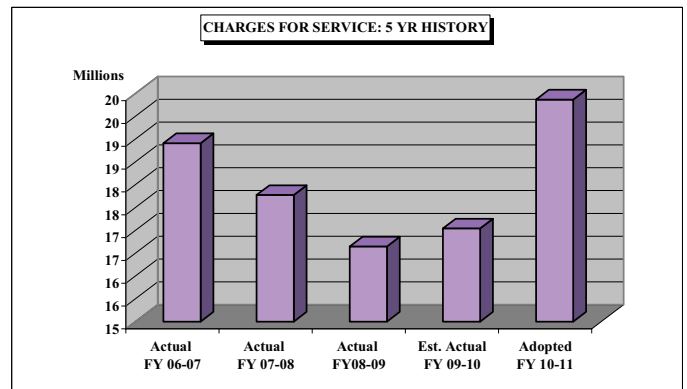
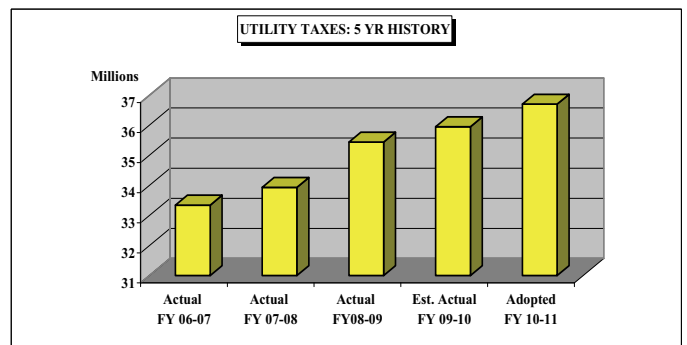
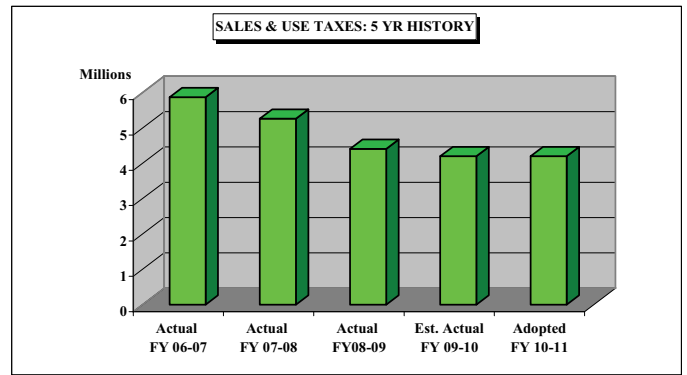
This category is comprised of three major components. The largest component is the City utility tax on electricity, charged by FPL to its customers. FPL utility tax is projected to be 45.3% of the adopted FY 2010/2011 utility tax revenues. The second-largest source for this revenue category is the State Communications Services Tax. This tax represents 41.3% of the adopted FY 2010/2011 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 2010/2011 is \$36,697,209, which represents a 7.0% increase from the FY 2009/2010 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 2010/2011 is \$19,866,264, which represents a 16% increase from the FY 2009/2010 budget.

Licenses & Permit Fees

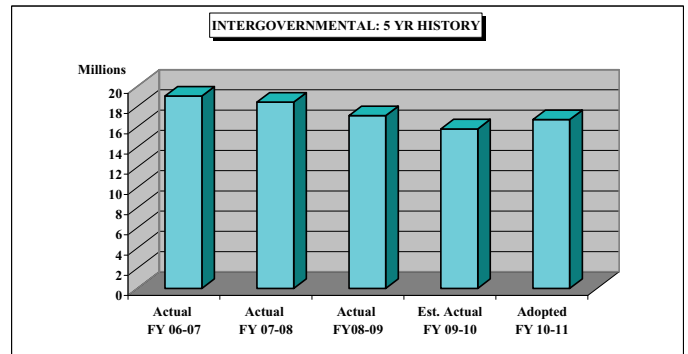
This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The adopted revenue for FY 2010/2011 is \$3,024,655, which represents a 60.3% decrease from the FY2009/2010 budget due to an accounting change moving the Building Permit division into a special revenue fund.





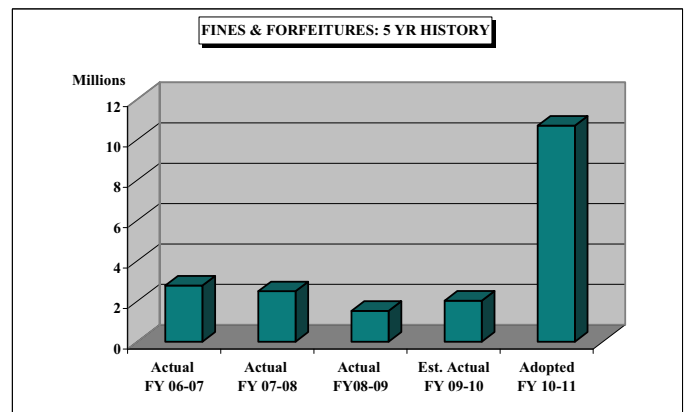
Intergovernmental Revenue

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 2010/2011 is \$16,704,042, which represents a 6.1% increase from the FY 2009/2010 budget.



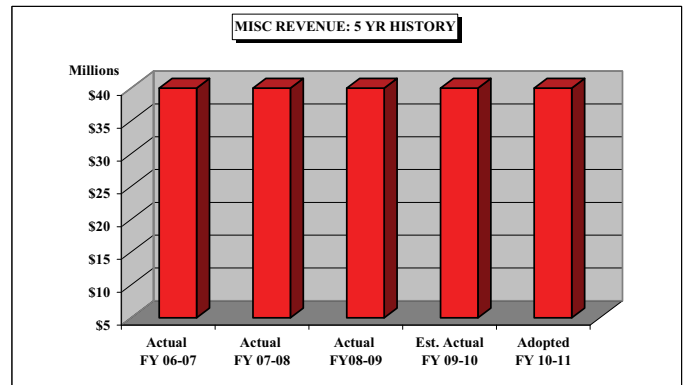
Fines & Forfeitures

This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents less than 3.3% of all General Fund resources. The adopted revenue for FY 2010/2011 is \$ 10,692,163, which represents a 180.3% increase from the FY 2009/2010 budget, primarily due to the implementation of the red-light camera program.



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 2010/2011 is \$50,179,044, which represents an increase of 1.2% from the FY 2009/2010 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 2010/2011.

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

Resources Allocated	FY 2009/2010 Original Adopted Budget	FY 2009/2010 Revised Budget	FY 2009/2010 Estimated Actual	FY 2010/2011 Adopted Budget
Departmental				
Building Services	\$ 11,191,666	11,283,351	10,718,296	3,926,198
Business Enterprises	6,407,478	6,623,271	6,467,715	6,519,039
City Attorney	3,976,098	3,994,099	3,871,161	3,857,602
City Auditor	759,271	761,971	737,443	749,018
City Clerk	711,483	739,674	692,514	739,914
City Commission	1,034,052	1,037,874	996,868	1,010,009
City Manager	2,597,711	2,642,650	2,611,244	2,949,648
Economic Development	1,179,899	1,244,568	1,140,425	1,152,436
Finance	4,841,260	4,883,149	4,841,833	5,773,250
Fire-Rescue	66,116,725	67,706,087	68,150,985	69,120,176
Human Resources	2,187,629	2,207,371	2,201,041	2,167,822
Information Technology Systems	4,526,468	4,644,380	4,643,970	4,544,489
Office of Management and Budget	1,326,478	1,327,247	1,078,583	-
Office of Professional Standards	557,646	571,059	546,842	522,365
Parks and Recreation	27,915,777	29,625,668	29,624,197	26,846,030
Planning and Zoning	4,296,707	4,880,077	4,814,564	4,303,613
Police	91,647,022	96,617,117	94,879,017	100,315,207
Procurement	1,432,522	1,433,818	1,453,001	1,476,969
Public Information	1,509,809	1,585,575	1,456,985	1,342,751
Public Works	16,050,714	16,520,173	17,568,922	16,366,992
Other General Government	12,414,607	9,794,791	7,700,366	5,985,496
Other*	1,000,000	1,000,000	1,000,000	1,000,000
Total Departmental	\$ 263,681,022	271,123,969	267,195,974	260,669,025
Non-Departmental				
Transfer to CRA - Tax Increment	\$ 5,055,457	5,055,457	5,021,383	4,178,305
Transfer to Miscellaneous Grants	597,693	597,693	418,385	597,693
Transfers to Debt Funds	5,965,366	5,965,366	6,049,158	8,259,605
Transfer to General Capital Improvements	-	-	-	-
Transfer to Vehicle Rental	-	-	-	-
Total Non-Departmental	\$ 11,618,516	11,618,516	11,488,926	13,035,603
Balances and Reserves	\$ 52,111,373	51,892,191	61,511,766	50,428,144
Reserves for Contingencies	\$ 75,000	64,449	64,449	75,000
Total Expenditures	\$ 327,485,911	334,699,125	340,261,115	324,207,772

*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 2010/2011 is 2,509 FTE positions.

Table 6. Adopted Authorized City Position Summary

	Fiscal Year 2009/2010 Adopted						Fiscal Year 2010/2011 Adopted					
	Permanent	Temporary	Temporary	Unfunded	New	Total	Permanent	Temporary	Temporary	Unfunded	New	Total
	Full-Time	Full-Time	Part-Time	Positions	Positions	FTE	Full-Time	Full-Time	Part-Time	Positions	Positions/Transfers	FTE
GENERAL FUND:												
Building Services	116.00	-	-	-8.00	-	108.00	49.00	-	-	-4.00	-7.00	38.00
Business Enterprises	28.00	-	19.40	-	-	47.40	28.00	-	19.16	-	-	47.16
City Attorney	26.00	-	-	-	-	26.00	26.00	-	-	-1.00	-	25.00
City Auditor	5.00	-	-	-	-	5.00	5.00	-	-	-	-	5.00
City Clerk	6.00	-	-	-	0.50	6.50	6.00	-	0.50	-	-	6.50
City Commission	12.00	-	-	-	-	12.00	12.00	-	-	-	-	12.00
City Manager	18.00	-	-	-	-	18.00	18.00	-	-	-1.00	4.00	21.00
Economic Development	8.00	-	-	-	-	8.00	8.00	-	-	-2.00	-	6.00
Finance	49.00	5.00	-	-	-	54.00	49.00	-	-	-	6.00	55.00
Fire-Rescue	452.00	-	8.00	-	-	460.00	452.00	-	7.89	-1.00	-	458.89
Human Resources	23.00	1.00	-	-4.00	-	20.00	20.00	-	-	-1.00	-	19.00
Information Systems	29.00	-	1.00	-	-	30.00	29.00	-	0.98	-	-	29.98
Office of Management & Budget	13.00	-	-	-1.00	-	12.00	12.00	-	-	-2.00	-10.00	-
Office of Professional Standards	4.00	-	-	-1.00	-	3.00	3.00	-	-	-	-	3.00
Parks & Recreation	238.00	3.00	95.90	-23.00	-	313.90	216.00	3.00	80.40	-19.00	1.00	281.40
Planning & Zoning	36.00	-	0.30	-5.00	-	31.30	31.00	-	-	-	-	31.00
Police	679.00	-	12.90	-7.00	-	684.90	673.00	-	12.01	-7.00	-	678.01
Procurement	11.00	-	-	-	-	11.00	11.00	-	-	-	-	11.00
Public Information	11.00	-	-	-	-	11.00	11.00	-	-	-1.00	-	10.00
Public Works	144.00	1.00	-	-15.00	-5.00	125.00	125.00	-	-	-7.00	-2.00	116.00
General Fund Total	1,908.00	10.00	137.50	-64.00	-4.50	1,987.00	1,784.00	3.00	120.94	-46.00	-8.00	1,853.94
SPECIAL REVENUE FUNDS:												
Economic Development	13.00	-	-	-1.00	-	12.00	12.00	-	-	-	-	12.00
Building Funds ^o	-	-	-	-	-	-	59.00	-	-	-6.00	7.00	60.00
Special Revenue Fund Total	13.00	-	-	-1.00	-	12.00	71.00	-	-	-6.00	7.00	72.00
ENTERPRISE FUNDS:												
Sanitation	63.00	-	1.50	-1.00	1.00	64.50	63.00	-	0.40	-3.00	2.00	62.40
Water & Sewer	317.00	-	-	-2.00	-	315.00	315.00	-	0.98	-9.00	1.00	307.98
Central Region	34.00	-	-	-	-	34.00	34.00	-	-	-	1.00	35.00
Stormwater	22.00	-	-	-	-	22.00	22.00	-	-	-1.00	-	21.00
Parking System - Parking & Fleet Services	47.00	2.00	1.90	-5.00	2.00	47.90	46.00	-	1.76	-2.00	-	45.76
Parking System - Police	23.00	-	-	-	-	23.00	23.00	-	-	-1.00	-	22.00
Parking System - Public Works	3.00	-	0.50	-	-	3.50	3.00	-	0.23	-	-	3.23
Executive Airport	13.00	-	1.00	-	2.00	16.00	15.00	1.00	1.00	-1.00	-	16.00
Enterprise Funds Total	522.00	2.00	4.90	-8.00	5.00	525.90	521.00	1.00	4.37	-17.00	4.00	513.37
INTERNAL SERVICE FUNDS:												
Insurance	10.00	-	-	-	-	10.00	10.00	-	-	-	-	10.00
Central Services - Business Enterprises	3.00	-	1.03	-	-	4.03	3.00	-	1.00	-	-	4.00
Central Services - Information Systems	7.00	-	1.30	-	-	8.30	7.00	-	1.12	-	-	8.12
Vehicle Rental - Parking & Fleet Services	4.00	-	-	-	-	4.00	4.00	-	-	-	-	4.00
Internal Service Funds Total	24.00	-	2.33	-	-	26.33	24.00	-	2.12	-	-	26.12
LIGHT DUTY POSITIONS (Insurance Fund)*												
Fire-Rescue	1.00	-	-	-	-	1.00	-	-	-	-	-	-
Parks & Recreation	1.00	-	-	-	-	1.00	-	-	-	-	-	-
Public Works	1.00	-	-	-	-	1.00	1.00	-	-	-1.00	-	-
Light Duty Positions Total	3.00	-	-	-	-	3.00	1.00	-	-	-1.00	-	-
GRANTS AND CONFISCATION FUNDS:												
Parks & Recreation	-	1.00	-	-1.00	-	-	-	-	-	-	-	-
Planning	17.00	-	-	-	-	17.00	17.00	-	-	-	-	17.00
Police	6.00	1.00	-	-1.00	12.00	18.00	18.00	-	-	-	-	18.00
Grants & Confiscation Funds Total	23.00	2.00	-	-2.00	12.00	35.00	35.00	-	-	-	-	35.00
TRUST AND AGENCY FUND:												
Arts & Science Garage District	1.00	-	4.60	-	-	5.60	1.00	-	7.83	-	-	8.83
Trust & Agency Fund Total	1.00	-	4.60	-	-	5.60	1.00	-	7.83	-	-	8.83
ALL FUNDS TOTAL	2,494.00	14.00	149.33	-75.00	12.50	2,594.83	2,437.00	4.00	135.26	-70.00	3.00	2,509.26

^o Building Services has three additional budgeted funds: Permits, Certification and Maintenance, and Technology
 Seven (7) positions were transferred to Building Services-Building Permit Fund from Building Services-General Fund
 * These positions are not reflected in the department's organization charts
 Two (2) positions were transferred from Public Works-General Fund into Public Works-Water & Sewer Fund (1) and Central Region Fund (1)
 Four (4) positions were transferred into City Manager from Office of Management & Budget
 Six (6) positions were transferred into Finance from Office of Management & Budget

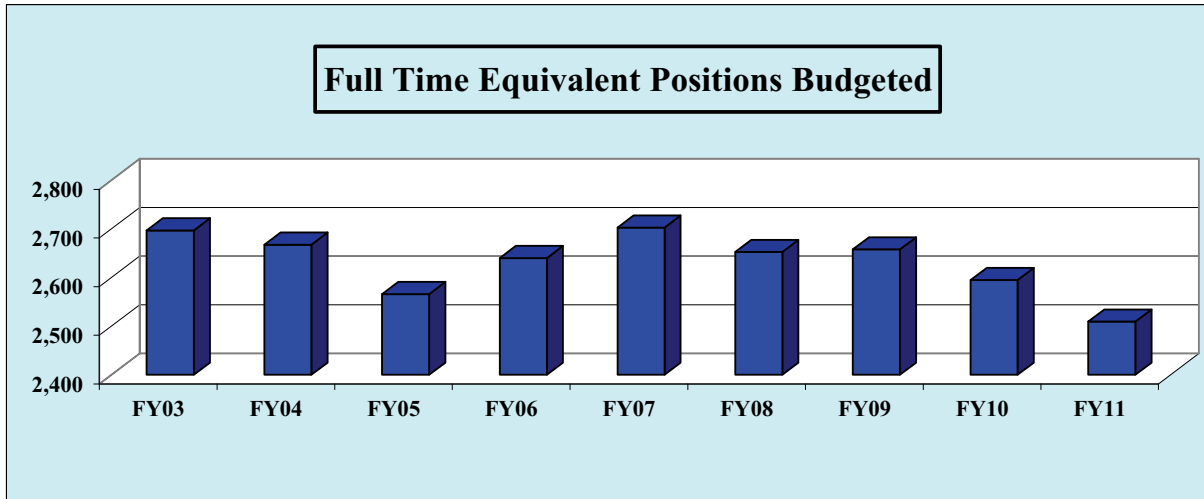


FY 2011 Proposed Budget Funding Reductions for 70 Vacant Positions

DEPT	Position	Amount	DEPT	Position	Amount
GENERAL FUND					
Building Services	E482 Clerk II	\$ 39,650.00	Parks & Recreation	RX526 Administrative Assistant I	63,703.00
	E499 Building Inspector	62,666.00		R109 Municipal Maintenance Wkr III	43,675.00
	E525 Comm Inspections Supv	110,667.00		R152 Municipal Maintenance Wkr IV	45,494.00
	E514 Code Compliance Officer	77,920.00		R560 Chief Horticulturist	55,310.00
City Attorney	L015 Asst City Attorney II	83,560.00		R224 Municipal Maintenance Wkr II	56,470.00
City Manager	P883 Secretary I	43,675.00		R343 Municipal Maintenance Wkr II	54,258.00
Economic Development	U556 Secretary I	43,675.00		R166 Municipal Maintenance Wkr IV	45,494.00
	CR02 Administrative Assistant I	66,354.00		R204 Municipal Maintenance Wkr III	58,126.00
Fire-Rescue	F255 Secretary II	47,472.00		R039 Recreation Programmer II	64,984.00
Human Resources	H006 Personnel Analyst	69,703.00		R226 Municipal Maintenance Wkr III	43,675.00
Office of Mgmt & Budget	C011 Director, Office of Mgmt & Budget	117,763.00		R553 Municipal Maintenance Wkr II	41,133.00
	M076 Budget Assistant	79,015.00		R313 Recreation Programmer II	93,918.00
Public Works	U610 Engineering Aide I	46,493.00		R108 Municipal Maintenance Wkr I	37,987.00
	U752 Municipal Maintenance Wkr II	41,133.00		R439 Ball Field Groundskeeper	41,133.00
	U746 Construction Wkr II	49,428.00		R310 Apprentice Municipal Maintenance Wkr	35,133.00
	PB05 Engineering Inspector I	57,452.00	Police	P263 Secretary III	50,916.00
	U601 Architectural Assistant	62,559.00		P220 Police Records Clerk	41,133.00
	U587 Project Engineer	136,528.00		P246 Senior Police Records Clerk	46,573.00
	U777 Engineer	77,298.00		P061 Storekeeper I	40,437.00
Parks & Recreation	R105 Secretary III	50,916.00		P256 Technical Support Analyst	70,581.00
	R125 Parks Oper Superintendent	93,411.00		P064 Storekeeper I	40,437.00
	R270 Administrative Assistant I	66,354.00		P260 Secretary I	43,675.00
	R013 Park Foreman	66,354.00	Public Information	C054 Secretary I	75,081.00
		<u>\$ 1,590,046.00</u>			<u>\$ 1,189,326.00</u>

DEPT	Position	Amount	DEPT	Position	Amount
OTHER FUNDS					
Building Services	U483 Assistant Building Official	\$ 82,471.00	Public Works	U459 Service Clerk	43,675.00
	U517 Clerk III	45,494.00		U692 Municipal Maintenance Wkr II	41,133.00
	U837 Building Inspector	62,666.00		U710 Municipal Maintenance Wkr III	48,503.00
	U842 Structural Plans Examiner	68,286.00		U578 Engineering Technician II	58,666.00
	U845 Plumbing Plans Examiner	68,286.00		U235 Utility Serviceworker IV	49,428.00
	U493 Mechanical Inspector	61,295.00		U200 Utility Serviceworker	38,863.00
Business Enterprises	AX300 Head Groundskeeper	49,227.00		U201 Utility Serviceworker	38,863.00
Insurance Fund	WWW038 Security Guard I	31,693.00		U090 Utility Serviceworker III	46,573.00
Parking & Fleet	A192 Parking Meter Software Support Coord	49,428.00		U199 Utility Serviceworker	38,863.00
	A297 Municipal Maintenance Wkr II	41,133.00		U415 GEO Information System Technician	53,901.00
Police	P1021 Parking Enforcement Specialist	41,988.00		U081 Utility Serviceworker	38,863.00
		<u>\$ 601,967.00</u>		U330 Electronics/Instrument Technician	51,607.00
				U236 Utility Serviceworker III	46,573.00
					<u>\$ 595,511.00</u>

General Fund Vacant Position Reductions	\$ 2,779,372.00
Other Funds Vacant Position Reductions	\$ 1,197,478.00
Grand Total All Vacant Position Reductions	\$ 3,976,850.00



PROGRAM HIGHLIGHTS

Due to projected revenue shortfalls, the City has reduced funding for 70 vacant positions for the FY 2010/2011 budget year. This adopted funding reduction is 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 contracts that expired as of September 30, 2010.

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 applicable.

Building Services – The adopted budget reflects no additions for FY 2010/2011.

Business Enterprises – The adopted budget reflects an additional \$10,383 for a Broward County mandated slip fee for manatee protection program, and \$250,000 for a Halloween event at War Memorial, offset by \$300,000 in revenue.

City Attorney – The adopted budget reflects no additions for FY 2010/2011.

City Auditor – The adopted budget reflects no additions for FY 2010/2011.

City Clerk – The adopted budget reflects no additions for FY 2010/2011.

City Commission – The adopted budget reflects no additions for FY 2010/2011.

City Manager – The adopted budget reflects no additions for FY 2010/11. It also includes the Compliance division from the former Office of Management and Budget department.

Economic Development – The adopted budget reflects \$12,000 for electric at the River House and \$100,000 to rehabilitate and restore the River House to rental condition.

Finance – The adopted budget reflects an additional \$25,936 for Professional Services for the CAFR (Comprehensive Annual Financial Report). It also includes the Administration and Research Budget Divisions from the former Office of Management and Budget department.

Fire-Rescue – The adopted budget reflects no additions for FY 2010/2011.

Human Resources – The adopted budget reflects an additional \$35,700 for Recruiting Services Tracking & Testing System.

Information Technology Systems – The adopted budget reflects no additions for FY 2010/2011.

Office of Management and Budget – This department has been eliminated and reorganized as follows: Administration and Research Budget Divisions are now part of the Finance Department. The Internal Audit division is now part of the City Manager’s Department.



Office of Professional Standards – The adopted budget reflects no additions for FY 2010/2011.

Parks and Recreation – The adopted budget reflects an additional \$250,000 for the Southside School Opening, \$140,652 for Fort Lauderdale Stadium Operations, and \$100,000 for the Gymnastics Contractor, which is offset by \$100,000 in revenue.

Planning and Zoning – The adopted budget reflects an additional \$79,296 for operating costs for the Housing and Community Development Division.

Police – The adopted budget reflects no additions for FY 2010/2011.

Procurement – The adopted budget reflects no additions for FY 2010/2011.

Public Information – The adopted budget reflects no additions for FY 2010/2011.

Public Works – The adopted budget includes \$19,000 for the Community Appearance Board, which is offset by \$4,000 in revenue.

Other General Government – The adopted budget reflects \$9,000 for department overtime associated with the Martin Luther King Day parade, \$9,364 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 St. Patrick’s Day and the annual Memorial Day Weekend event, \$20,000 for the annual Riverwalk Holiday Lighting, and \$10,000 for the Winterfest Boat Parade. Funding for non-profit organizations include: \$70,000 for the Sistrunk Historical Festival Committee, \$46,568.30 for Aging & Disability Resources Center of Broward County (formerly known as Area Agency), \$41,249.30 for Family Central, \$20,000 for 2-1-1 Broward, and \$19,000 for Greater Fort Lauderdale Sister Cities International Inc.

Year-End Balance/Reserves – The adopted total Balance/Reserves is \$50.5 million. This includes \$75,000 for contingencies, as well as \$50.4 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

	FY09/10 Adopted Budget	FY09/10 Estimated Actual	FY10/11 Adopted Budget
TRANSFERS IN			
CRA	\$ -	-	-
General Capital Projects	-	-	-
Total Transfers In	\$ -	-	-
TRANSFERS OUT			
CRA	\$ 5,055,457	5,021,383	4,178,305
Miscellaneous Grants	597,693	418,385	597,693
General Obligation Bonds	3,538,670	3,538,670	5,091,817
Special Obligation Loans	2,426,696	2,510,488	3,167,788
Transfer to FIFC	-	-	-
Sunshine State	-	-	-
Excise Tax Bonds	-	-	-
General Capital Projects	-	-	-
Total Transfers Out	\$ 11,618,516	11,488,926	13,035,603

**SANITATION FUND**

The Sanitation Fund provides the City a full compliment of modern solid waste services by providing residential household garbage, recycling, yard waste, and bulk trash collection. The fund also supports canal cleaning, lot cleaning and rights of way maintenance, public trash receptacles, and street cleaning services. The Licensing of private collectors and the collection of commercial franchise fees are provided along with large-scale Emergency Debris Management 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. Sanitation Revenue bonds, series 2000, have been paid off. The Wingate fee will continue to be assessed on residential accounts until the bond payoff is recovered.

The FY 2010/2011 adopted operating budget for the Sanitation Fund is \$22,450,294, which is \$796,708 under the FY 2009/2010 adopted budget. This decrease includes funding for single stream recycling carts, participation in the Broward Solid Waste Disposal District, palm frond collection disposal and costs related to the annexation of the Cypress Creek and Prospect field/road areas.

With an ongoing effort for operational efficiency, there is no sanitation rate increase for FY 2010/2011.

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, and portions of Davie, Tamarac, and unincorporated Broward County.

The total FY 2010/2011 adopted operating budget for the Water and Sewer Fund is \$86,760,514, which is \$2,444,493 over the FY 2009/2010 adopted budget. The budget includes \$50,000 for Saltwater Modeling Agreement, \$2,000,000 for Sludge Disposal at the Fiveash Water Treatment Plant, \$35,230 for Components and Parts for the Water Plant Control System, and \$71,491 for the Broward County Water Conservation Interlocal Agreement. The City Commission approved a rate increase of 5% effective August 1, 2010.

The impact of the adopted rate increase on a residential customer using 7,000 gallons of water monthly amounts to \$2.95, illustrated as follows:

Effect of Adopted Increase on Water & Sewer Rates

<i>5/8 inch meter</i>		<u>Old Rate</u>	<u>New Rate</u>	<u>Increase</u>
Water Fixed Charge	\$	4.71	4.95	.24
Water Commodity				
0-3,000		1.44	1.51	.07
4-8,000		3.20	3.36	.06
9-12,000		4.00	4.20	.20
13-20,000		5.39	5.66	.27
>20,000		7.82	8.21	.39
Sewer Fixed Charge	\$	6.92	7.27	.35
Sewer Commodity				
0-3,000		2.55	2.68	.13
4-20,000		5.65	5.93	.28

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	\$	21.83	22.92	1.09
Sewer Charge		37.17	39.03	1.86
Total	\$	59.00	61.95	2.95

CENTRAL REGIONAL WASTEWATER SYSTEM FUND

The City, through large user agreements, operates the Central Regional Wastewater System to provide treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, parts of Tamarac and Davie. These agreements, necessitated by federal funding requirements, establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses for the



coming fiscal year. At the close of each fiscal year, the fund is audited and the actual rate determined. If necessary, lump sum rebates or charges are made to adjust the amounts paid during the year. In the past, the rate calculated at year-end has been less than the budgeted rate resulting in rebates instead of charges.

The Wastewater Large User Regional Advisory Board, as established by City Code, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. The Board met on August 4, 2010, to adopt a rate for FY 2010/2011. The current rate is \$1.21 per 1,000 gallons.

The FY 2010/2011 adopted operating budget for the Central Regional Wastewater System is \$13,939,135, which is \$229,776 under the FY 2009/2010 adopted budget.

STORMWATER MANAGEMENT SYSTEM FUND

The revenues collected for the City's Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City's waterways. The FY 2010/2011 adopted operating budget for the Stormwater Fund is \$3,088,795, which is \$242,992 under the FY 2009/2010 adopted budget.

There continues to be greater demands for new stormwater projects. A Stormwater Master Plan was presented to the City Commission in January 2010. During the presentation City Commission directed staff to pursue a rate study which is currently in progress. A 5% rate increase has been implemented effective August 1, 2010. Billing will be based on the following rate schedule:

- Residential property with three units or less will be billed \$3.53 per month per unit (\$0.17 per month increase effective August 1, 2010).
- Commercial and industrial properties, as well as multifamily residential with four units or more, will be billed \$35.70 per

acre per month (\$1.70 per acre per month increase effective August 1, 2010).

Property with low runoff characteristics, such as vacant land, parks and well fields, have been billed \$11.32 per acre per month (\$0.54 per acre per month increase effective August 1, 2010).

PARKING FUND

The Parking Fund is a self-sustaining fund, using no tax dollars to fund the parking operation including garages; lots; and enforcement, managerial, administrative, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. The Parking Fund has had revenues in excess of expenses over the past 10 years or more. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots without tax dollars or outside financing. The Parking Fund contributes approximately \$2.5-\$3 million to the General Fund each year through shared revenues from some of our lots; City indirect administrative overhead contributions; capital improvement project funding; payments in lieu of taxes; insurance; and absorption of certain General Fund employee salaries and benefits who devote a significant portion of time to Parking's administrative support. This \$2.5-\$3 million in General Fund support reduces ad valorem property taxes to the public while providing over 9,506 public parking spaces to the City's residents, businesses, and visitors each year.

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 operating budget for FY 2010/2011 Parking Services operating budget is \$10,656,286, which is \$429,426 under the FY 2009/2010 adopted budget. The Parking Enforcement component of the Parking Fund resides in the Police Department, which has an adopted budget of \$1,863,112 as well as the City Hall security, under the supervision of the Public Works department, which has an adopted budget of \$255,826. The Parking & Fleet component has an adopted budget of \$8,537,348. All three components are part of the total Parking Services operating budget listed above. The budget



includes additional funds for the replacement of Multi-Space Meters at Himmarshee and single space meter locks.

The City Commission has approved and Parking has implemented a pay-by-cell parking meter payment system for the convenience of customers. Each meter or metered area has signage indicating the particular location and customers simply call the phone number shown, enter the location number and the amount of time they choose to park. The system recognizes the cell phone number that was included when the customer opened their account, either online or by phone, and records the parking transaction instantly. If a physical meter has expired, parking enforcement personnel access a website with their netbook, check to see if the tag number has an active pay-by-phone parking transaction in place and move on to the next vehicle if the time has been paid. If not, a citation is issued. This provides another cashless parking option for customers but also allows them to extend the parking time without returning to the meter. In addition, operational efficiencies are increased because there is less cash in the meters, few collections are necessary, and the department realizes labor savings from maintenance, collections, and accounting for that cash. As the public embraces this technology and moves from cash to pay-by-cell for a majority of parking transactions, it will be possible to reduce the number of meters on the street, further increasing efficiency and reducing operating costs.

Parking Services continues to review all parking to make sure that we are meeting ADA compliance. Last year we completed ADA on-street parking as part of the Consent Decree. We have recently completed the ADA improvements at City Hall, additional on-street on NW 6th Avenue and County Lot II. We are striving to complete the parking lot improvements at Fort Lauderdale Beach Park and 15th Street Boat launch. An additional project that we are working on in combination with multiple departments is a new wayfinding signage for the barrier island. We are excited about this new look that will direct our residence and visitors to multiple destinations throughout the barrier island.

FLEET SERVICES

The adopted FY 2010/2011 Fleet Services operating budget is \$20,229,457, which is \$3,863,847 over the FY 2009/2010 adopted budget. This increase includes a four million dollar debt payment per City Commission action.

Fleet Service personnel have approved the drawings for the renovation of two bays in the Central Garage. This will provide additional workspace for the maintenance and repair of City vehicles. The efficiencies to be realized from these additions will allow for cost containment of vehicle repair costs in subsequent years.

Fleet Services is 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. The City's fleet is the first public fleet with a privatized vehicle maintenance contractor to be nationally certified.

Although this year's rankings have not been announced to date, 100 Best Fleets, which is sponsored by Government Fleet Magazine, advised us that the City's fleet is among the top 100 fleets in North America. There are over 38,000 governmental and public fleet agencies in North America. Of that number, over 1,600 fleets apply annually for recognition. This is the fifth consecutive year the fleet has been ranked in the top 100 Best Fleets. Last year the City ranked 3rd of all government fleets entered.

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 seventh (7th) straight year the FVS Fort Lauderdale operation received this national recognition as an ASE Blue Seal of Excellence repair facility.

Fleet Services completed an extensive fleet utilization study that identified 28 under utilized vehicles within the various using departments that qualified for turn in to Fleet services. These



surrendered vehicles will produce a \$436,000 cost avoidance in future vehicle replacements as well as savings to the departments in O&M and Replacement costs.

Fleet also took a more proactive participation in vehicle reassignments, inventory liquidation and replacement oversight. As a result, Fleet Services was able to reduce further the number of replacement vehicles. The revised number of replacement vehicles to be ordered in FY 2009/2010 is 57. That will be 50 less than was initially adopted in the current Fleet Plan. This reduced replacement order will realize an additional savings of \$1,804,300 to the current budget.

In keeping with the City's Green Initiative, Fleet Services was awarded a portion of the sustainability grant recently won by the City. Two replacement hybrid aerial devices will be purchased for Parks and Recreation Department with part of these funds. The remainder of the Fleet Services funds will be used to purchase GPS equipment to be mounted on the City's on-road vehicles to monitor engine idle time. This will become an important component of the City's recently instituted vehicle anti-idling policy. The policy stipulates that all City personnel operating City owned vehicles are required to turn off the engine within 30 seconds after the vehicle comes to a complete stop on arrival to their destination. This applies to all vehicles unless they are exempted due to their operational use or safety concerns. This policy 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 Heliport, 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.

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 600 aircraft, including 171 jets and 27 helicopters; more than any other airport in the Southeastern United States. Five fixed-base operators provide a full spectrum of services, including fueling, avionics, maintenance, charters, aircraft sales and leasing, and air ambulance. The Airport generates a total economic activity of over \$815 million annually as determined by the Florida Department of Transportation and generates 5,090 jobs.

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 1,100-acre property. The FY 2010/2011 adopted operating budget for the Airport is \$5,960,106, which is \$539,283 under the FY 2009/2010 budget due to a decreased cost of the Airport P.I.L.O.T. payment. Additionally, the total fuel flowage fee received in 2009 decreased by \$709,958 over the total paid in 2008, with jet fuel accounting for more than 90% of the 8.1 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: approximately \$100,000 for Airport Observation Area Renovation; and \$1.5 million for construction of the Aviation Equipment & Service Facility \$3.5 million for the design and construction of a new U.S. Customs and Border Protection Facility, \$1.5 million for Taxiway Golf relocation to conform to FAA standards, and \$2.6 million for rehabilitating the airfield pavement along Taxiways Charlie and Delta.

The Airport recently celebrated the eighth-year anniversary of the elevated Downtown Heliport, which provides a vital transportation link to the City's Central Business District. The facility offers a helicopter landing/takeoff position, a helicopter parking position, a fully furnished lobby, and vehicle parking spaces. The Downtown Heliport 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 around the county 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.

BUILDING FUNDS

The Building Funds were established to ensure legally restricted permit revenues, certification maintenance fees and construction technology fees are used to finance allowable activities related to enforcement of the Florida Building Code in accordance with Section 553.80(7) of the Florida Statutes. The FY 2010/2011 adopted operating budget for the Building Funds is \$6,955,795.

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 \$775,000.

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 2010/2011 adopted operating budget for the Arts and Science District Garage is \$346,298.

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 0.5000 mills. The revenue generated from this assessment and a transfer from fund balance in the amount of \$46,337 supports the district's budget as shown:

Insurance	\$	10,000
Accounting, Audit & Administration		500
Vehicle Rental		4,200
Building & Equipment, Repair & Maint		5,000
Security		54,000
Landscaping/Lawn Maint & Pest Control		3,000
Contingencies		5,000
TOTAL	\$	81,700

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 551 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 \$78,749.80 based upon an assessment of \$15 per property. The district's budget was adopted at their June 14, 2010 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:

Area	2009	2010	Change
Central Beach	\$794.1 M	\$677.2 M	(14.7%)
NWPFH	\$816.0 M	\$707.2 M	(13.3%)

Based on information contained in the chart above, the estimated change in net taxable values for each CRA tax increment district (TIF) are expected to decrease by 14.7% in the Central Beach and decrease by 13.3% in the NWPFH area, respectively. These taxable value estimates project that \$11,923,197 in total TIF revenue is anticipated from both the Central Beach \$6,605,180 and NWPFH \$5,318,017 areas. The adopted operating budget for FY2010/2011 for the CRA is \$3,112,339, which includes \$1,172,895 for Central Beach and \$1,939,444 for NWPFH.

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 spin-off 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 final assessment rate at the September 7, 2010 Regular Commission Meeting, Resolution 10-242. The adopted operating budget for FY 2010/2011 for the district is \$539,443.

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 2011-2015 CIP plan, and each capital project must have approved funding authorized by the City Commission before work begins. See pages 225-241 for a list of funding uses and sources.



BUDGET RESULTS
As directed by City Commission

- Implement City Commission Goals & Objectives
- No Property Tax Increase
- No Increase in Fire Assessment Fee
- Maintenance of Adequate Reserve Funds
- No Reductions in Vital City Services
- No Layoffs

2

This block contains a list of budget results. The text is white on a dark blue background. A small number '2' is in the bottom left corner.

TAX REFORM

FY 2010/2011 MILLAGE RATES

Super Majority Vote	\$6.1337
Majority Vote	\$5.5761
Rolled-Back Rate	\$4.6459
City Proposed Rate	\$4.1193

6th year of no increase in tax rate

3

KEY GENERAL FUND REVENUE CHALLENGES

AD VALOREM TAXES

\$11.8 Million Loss

4

**KEY GENERAL FUND
REVENUE CHALLENGES**

INTEREST INCOME

\$1.6 Million Loss

5

**KEY GENERAL FUND
REVENUE CHALLENGES**

TOTAL

\$13.4 Million Loss

6

Non-Discretionary Increases

Contractual Obligations

Police/Fire Salary Increase	\$1.5 Million
Merit	\$1.2 Million
Police/Fire Pension	\$4.9 Million
GERS Pension	\$2.1 Million
Total	\$9.7 Million

7

Additional Costs

Business Enterprises - Halloween event at War Memorial offset by \$300,000 in revenue	250,000
Parks & Recreation – Southside School Opening	250,000
Economic Development - River House Building Repair & Maintenance, and Electricity Costs	112,000
Parks & Recreation – Fort Lauderdale Stadium Operations	140,652
Parks & Recreation – Gymnastics Contractor, offset by \$100,000 in revenue	100,000
Planning & Zoning – Housing & Community Development Costs	79,296
Human Resources – Recruiting Service Tracking & Testing System Annual Costs	35,700
Finance – Professional Services for the Comprehensive Annual Financial Report	25,936
Public Works – Community Appearance Board offset by \$4,000 in revenue	19,000
Business Enterprises – Broward County mandated slip fee for Manatee Protection Program	10,383
TOTAL	\$1,022,967

8

GENERAL FUND SHORTFALL

Total Revenue	\$255.0
Total Expenditures	<u>286.0</u>
Shortfall	(\$ 31.0)

Millions

9

BALANCING THE FY 2011 GENERAL FUND BUDGET

<i>Initial funding shortfall (millions)</i>		<u>(\$31.0)</u>
Froze 36 Vacant Positions	2.1	
Departmental Reductions	3.4	
Cost Recovery	2.8	
Additional Revenue	2.8	
Fleet Savings	1.0	
Reduced Payroll Funding	.8	
Annexation	.7	
Fuel Savings	.3	
Pension Reserve Draw Down	4.1	
Fund Balance Draw Down	13.0	
Total		<u>\$31.0</u>

10

LONG TERM BUDGET STRATEGIES

- Protect key services the public depends on.
- Strategically shrink the size of city government.
- Continue with vital infrastructure improvements.
- Maintain adequate reserves.

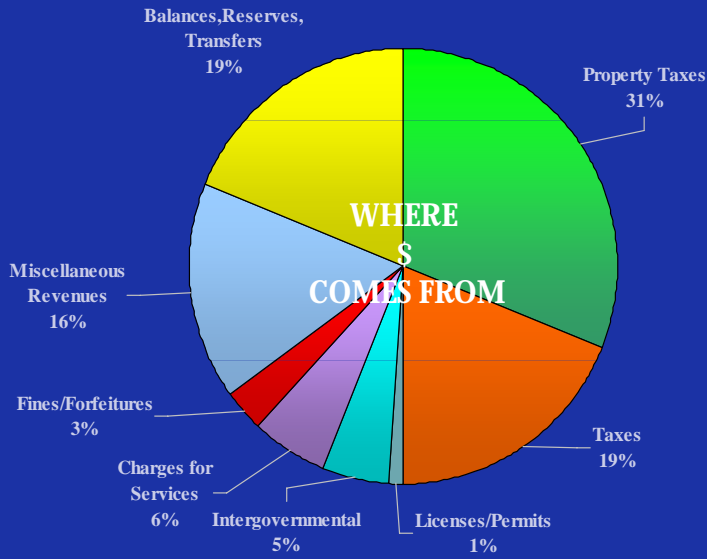
11

FY 2011 OVERVIEW

Appropriations (Millions)	FY 2010 Adopted	FY 2011 Proposed	% Increase/ (Decrease)
General Fund* *Includes Fund Balance, Reserves & Transfers	\$327.5	\$324.1	(1.0%)
All Funds Budget* *Includes Fund Balance, Reserves & Transfers	\$601.4	\$611.7	1.7%
Operating Millage Rate	\$4.1193	\$4.1193	0.0%
Total Operating Plus Debt	\$4.2536	\$4.3366	1.95%
Millage Revenue – Operating Plus Debt	\$112.1	\$101.7	(9.3%)

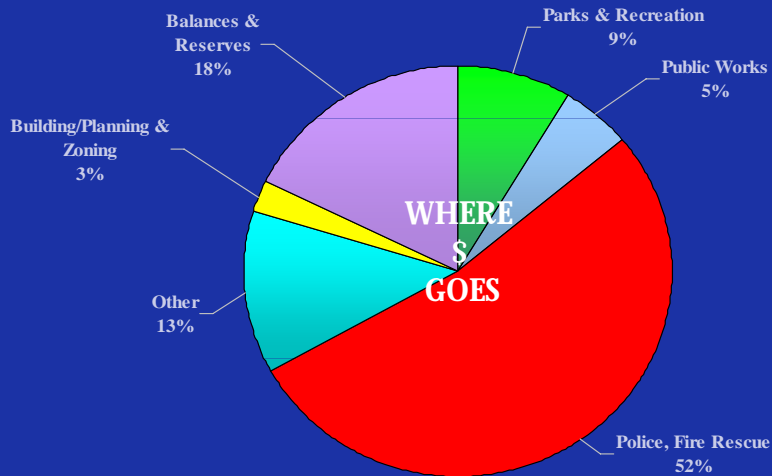
12

GENERAL FUND \$324.1 MILLION



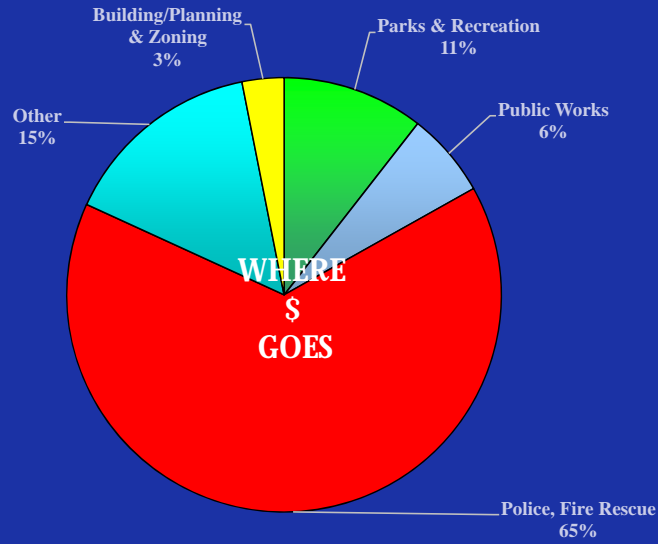
13

GENERAL FUND \$324.1 MILLION



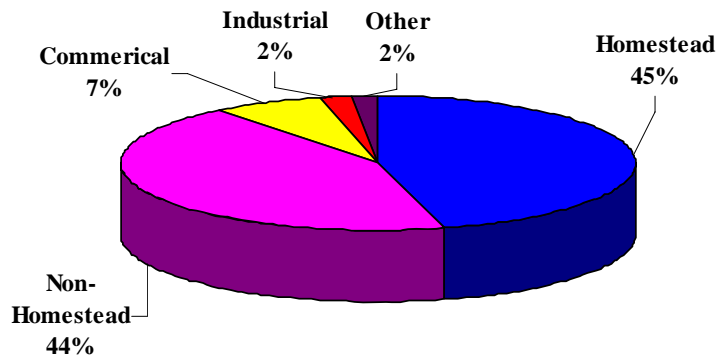
14

GENERAL FUND OPERATING EXPENDITURES \$265.8 MILLION



15

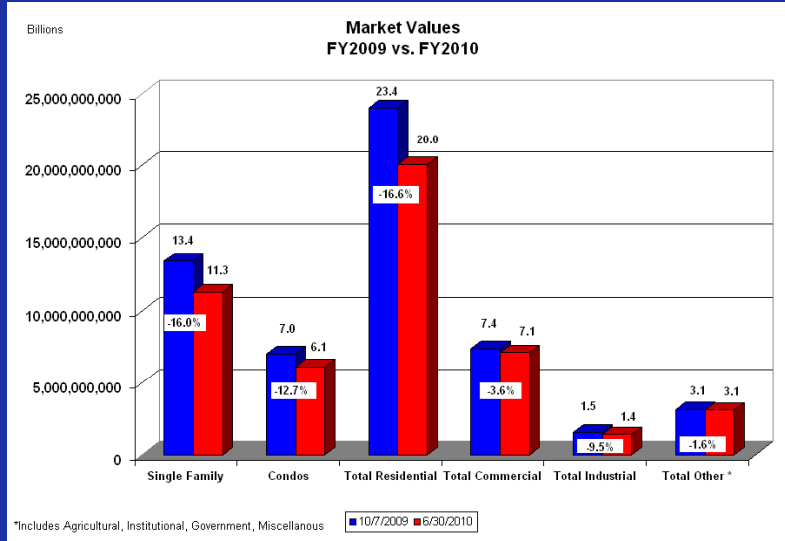
FORT LAUDERDALE PARCEL OVERVIEW



*Per BCPA as of 06/30/10

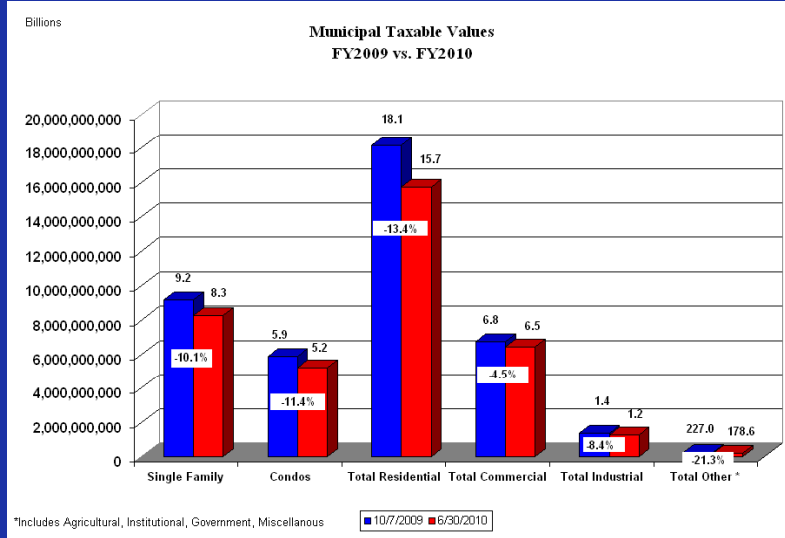
16

MARKET VALUE ANALYSIS



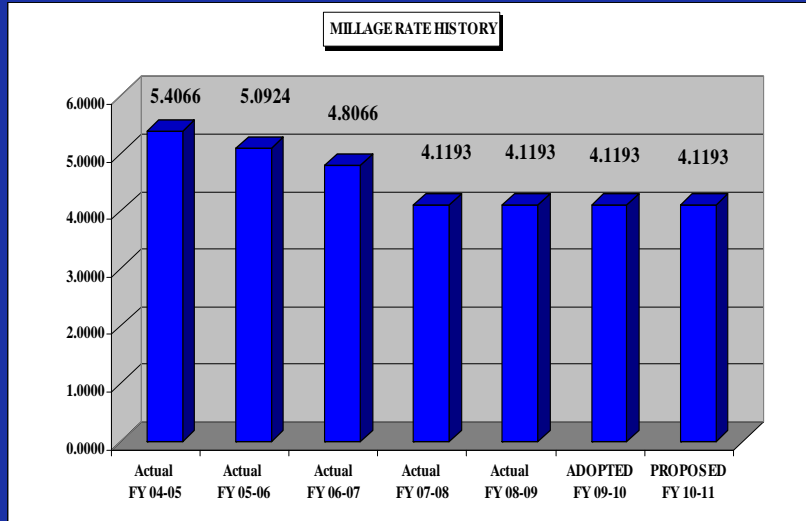
17

MUNICIPAL VALUE ANALYSIS



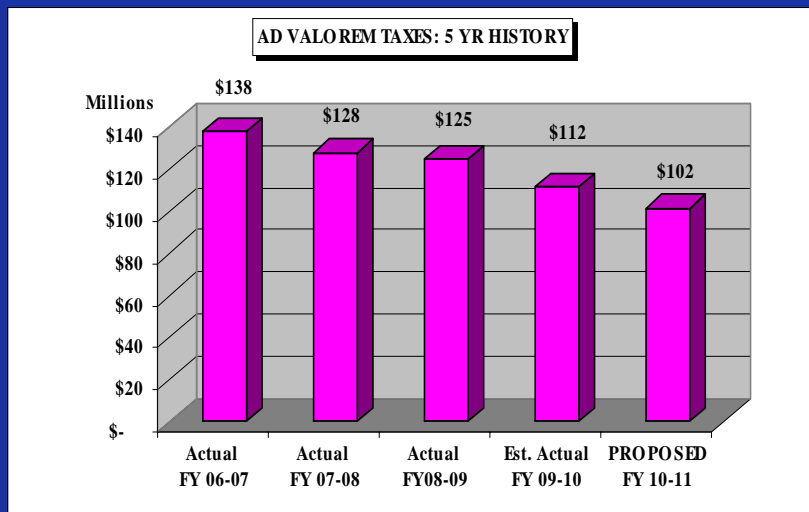
18

MILLAGE RATE HISTORY



19

AD VALOREM TAXES



20

PROPERTY TAX IMPACT

Average Homeowner Tax Bill

Homestead

- Single Family Assessed Value \$273,278
- Property Tax Decrease (\$99.13)

Non Homestead

- Single Family Assessed Value \$323,791
- Property Tax Decrease (\$237.41)

Homestead

- Condo Assessed Value \$210,836
- Property Tax Decrease (\$99.27)

Non Homestead

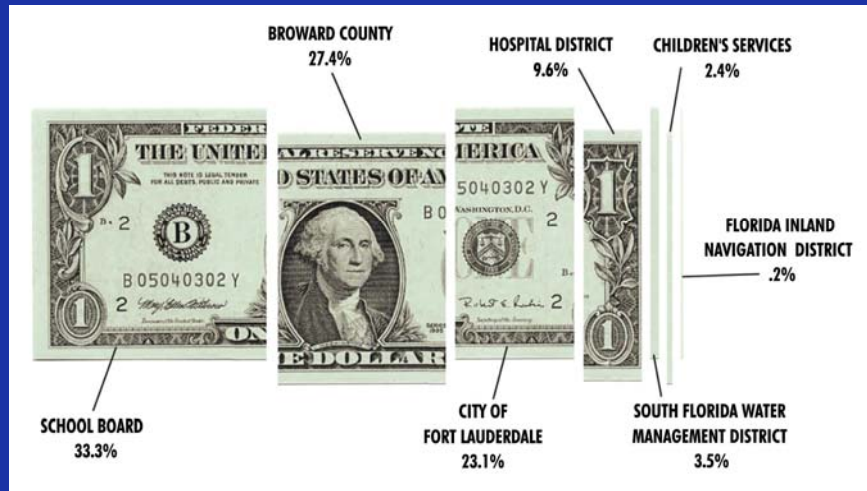
- Condo Assessed Value \$224,506
- Property Tax Decrease (\$123.97)

Proposed Millage 4.3366

(Operating Plus Debt)

21

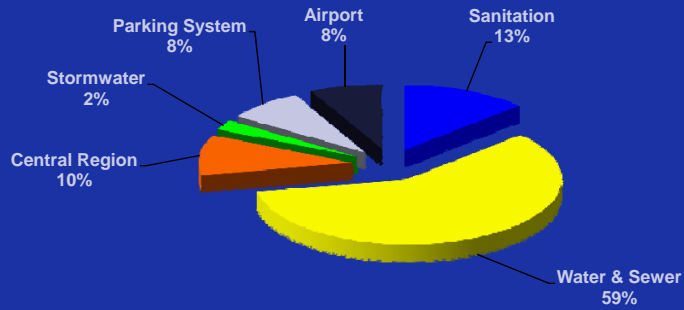
CITY MILLAGE RATE ONLY 23% OF THE TOTAL BILL



22

ENTERPRISE FUNDS BUDGET

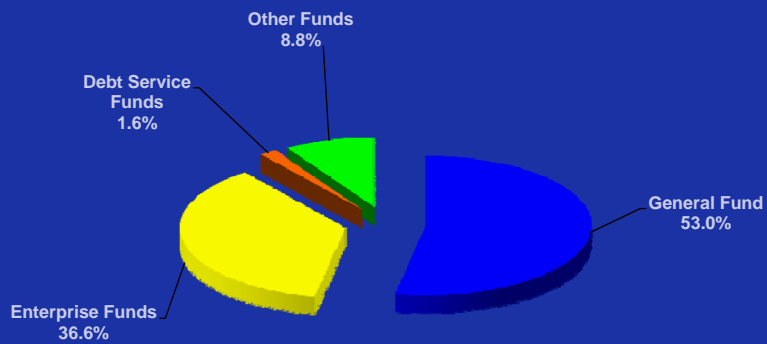
\$223.6 Million



23

ALL FUNDS BUDGET

\$611.7 Million



24

FY 2011 ALL FUNDS OVERVIEW

(in millions)	FY 2011	% of Total
General Fund	\$324.1	53.0%
Enterprise Funds	223.6	36.6
Cemetery Perpetual Care Fund	17.7	2.9
Community Redevelopment	11.9	1.9
Building Funds*	8.3	1.4
Housing & Urban Development	12.3	2.0
Debt Service Funds	10.1	1.6
Arts & Science District Garage – PACA	2.9	.5
Other (Sunrise Key & Beach Business Improvement District)	<u>.7</u>	<u>.1</u>
Total	\$611.7	100%

25

*New Budgeted Funds

FUNDING REDUCTIONS

Total Funding Reductions in Vacancies - \$2.7 Million

Froze 47 Total Vacant Positions

City Attorney \$83,560

- Assistant City Attorney II

Business Enterprises \$79,227

- Head Groundskeeper

Building Services \$601,481

- Clerk II
- Clerk III
- Building Inspector (2)
- Community Inspections Supervisor
- Assistant Building Official
- Structural Plans Examiner
- Plumbing Plans Examiner
- Mechanical Inspector

26

FUNDING REDUCTIONS

Total Funding Reductions in Vacancies - \$2.7 Million
Froze 47 Total Vacant Positions

Economic Development **\$43,675**

- Secretary I

Fire **\$47,472**

- Secretary II

Human Resources **\$69,703**

- Personnel Analyst

27

FUNDING REDUCTIONS

Total Funding Reductions in Vacancies - \$2.7 Million
Froze 47 Total Vacant Positions

Parking Services **\$49,428**

- Parking Meter Shift Support Coordinator

Public Services **\$509,206**

- Municipal Maintenance Worker II (2)
- Construction Worker II
- Engineering Inspector
- Architectural Assistant
- Project Engineer
- Engineer
- Service Clerk

28

FUNDING REDUCTIONS

Total Funding Reductions in Vacancies - \$2.7 Million

Froze 47 Total Vacant Positions

Parks & Recreation

\$788,874

- Secretary III
- Parks Operation Superintendent
- Administrative Assistant
- Park Foreman
- Municipal Maintenance Worker I
- Administrative Assistant I
- Municipal Maintenance Worker III (2)
- Construction Worker II
- Municipal Maintenance Worker IV (2)
- Recreation Programmer II
- Municipal Maintenance Worker II
- Ball Field Groundskeeper
- Apprentice Municipal Maintenance Worker

29

FUNDING REDUCTIONS

Total Funding Reductions in Vacancies - \$2.7 Million

Froze 47 Total Vacant Positions

Police

\$333,752

- Secretary III
- Police Records Clerk
- Senior Police Records Clerk
- Storekeeper I (2)
- Technical Support Analyst
- Secretary I

Public Information

\$75,081

- Secretary I

30

FUND BALANCE

GFOA GUIDELINES 5 – 15%

5% \$13.3 Million

10% \$26.6 Million

15% \$39.9 Million

Proposed 17% \$44.2 Million

31

ALL FUNDS STAFFING LEVELS

Permanent Full-time	2,437.0
Temporary Full-time	3.0
Temporary Part-time	151.9
<u>New/Transfers Proposed (FTEs)</u>	<u>3.0</u>
FTEs	2,594.9
<u>Vacant Funding Level Reductions</u>	<u>(47.0)</u>
Total FTEs	2,547.9

32

CAPITAL IMPROVEMENT PROJECTS

33

FY 2011 APPROPRIATION SUMMARY

General Projects	\$13.1
Enterprise Funds	\$45.4
Airport	\$ 4.0
Parking	1.9
Vehicle Rental Operations	0.2
Water & Sewer Operations	39.3
TOTAL	\$58.5

34

General Fund

- Business Enterprises
- Economic Development
- Public Works
- Parks

Enterprise Funds

- Executive Airport
- Parking
- Utilities

35

Business Enterprises

36



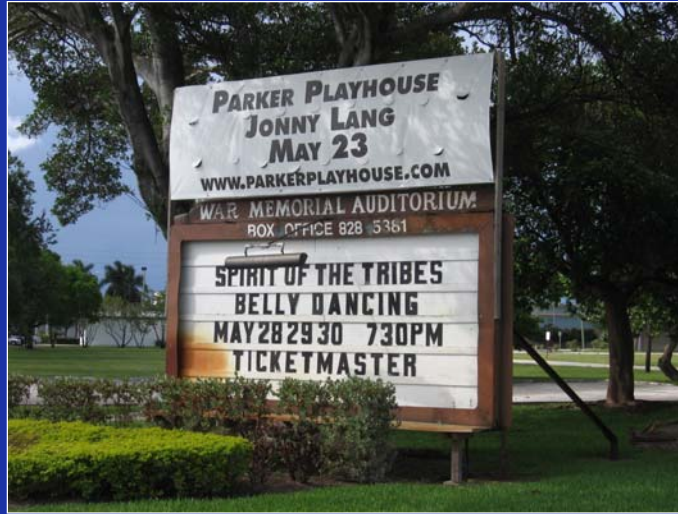
**Marine Facilities Improvements
Cooley's Landing**

37



**Pump Out Station on
South New River**

38



**War Memorial Auditorium
Parker Playhouse Marquee**

39

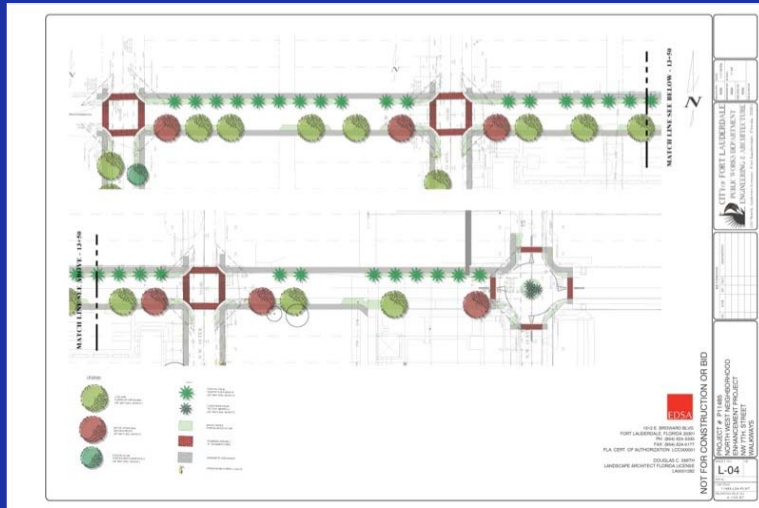
Economic Development

40



Flagler Heights Development

41



NW Neighborhood Improvements

42



Progresso Neighborhood Pedestrian Pathway

43



Streetscape Project Phase 1B

44

Public Works

45



ADA Settlement

46



Asphalt Resurfacing

47



Marine Facility, Seawall and Mooring Buoy Renovations

48



Navigation Sign Repairs

49



Roof Repairs

50



Speed Humps Installation

51



Waterways Dredging

52



Bridge Repairs at Several Locations

53



**Broward Boulevard
Improvements/Repay County**

54



Business Capital Improvement Program

55



Capital Maintenance Facilities

56



Concrete Sidewalk- Sunrise Boulevard to NW 12 Street

57



Street Lights

58



FEC Crossing - Various Locations

59



Neighborhood Capital Improvements

60



NW 19th Street Medians

61

Parks

62

4

The optional keypad allows for use confirmation and user tracking. This functionality ensures that sports lighting is only "ON" when scheduled users are at the site, and also tracks who used the lights, when used and for how long. This information can then be utilized for light billing, accountability, or managerial information purposes.

The keypad is mounted near the RCU, yet accessible to the public and wired to the RCU with plug-and-play cabling supplied by SkyLogix.

3a

The commands are received wirelessly and processed by the RCU's on-board computer. Then, at the appropriate date and times dictated by the commands, the RCU switches power (on or off) to the independent zones of sports lighting, parking lot or security lighting, or other electrical equipment controlled by the RCU.

3b

The RCU's are located at the switch-gear (circuit breakers, lighting contactors, etc.) with the various zones of the RCU wired to the appropriate lighting contactors, relays, etc.

The RCU includes switches (Off-Auto-On) which are capable of controlling the zones directly if manual control is desired.

2

Computerized Park Locks & Lights

63

CITY OF FORT LAUDERDALE
PLANNING DEPARTMENT
ARCHITECTURAL BUREAU

CONCEPTUAL SITE PLAN
CORAL RIDGE PARK
2401 N.E. 27th Terrace
Fort Lauderdale, Florida

NE 34TH TERRACE (100' R/W)
NE 27TH TERRACE (50' R/W)
BAYVIEW DRIVE (15' R/W)

Legend:
 - Native Landscape Buffer
 - Picnic Table (Small, Medium, Large)
 - Trash Can
 - Dialing like Rock
 - Rock Climbers
 - Picnic Table

Coral Ridge Park

64

65

Cypress Creek Sand Pine

66

Dolphin Isles Park



Harbordale Park

67



**Shirley Small Park
Wall Installation**

68



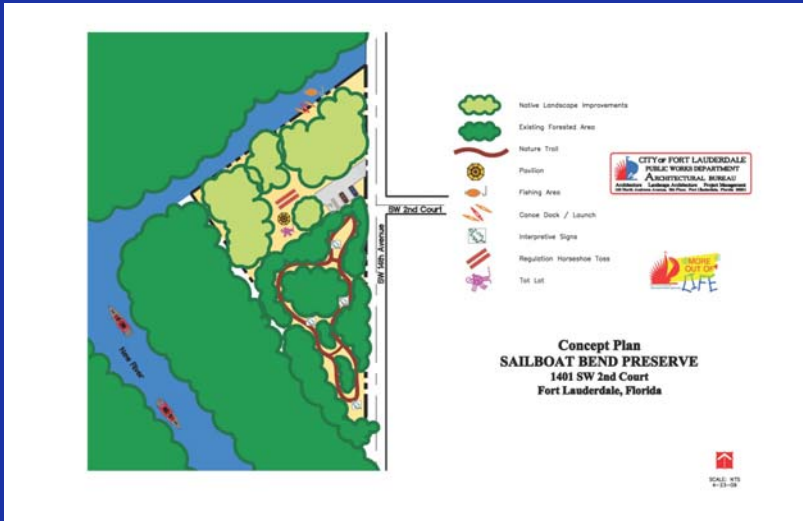
Pool Equipment Replacements

69



Riverwalk Improvements

70



The image is a concept plan for the Sailboat Bend Preserve. It features a map on the left side showing a green area with a blue water body and a yellow path. The map is labeled with 'SW 2nd Court' and 'SW 15th Avenue'. To the right of the map is a legend with the following items:

- Native Landscape Improvements (green cloud icon)
- Existing Forested Area (green cloud icon)
- Nature Trail (red line icon)
- Pavilion (yellow circle icon)
- Fishing Area (yellow circle icon)
- Canoe Dock / Launch (orange line icon)
- Interpretive Signs (blue square icon)
- Regulation Horseshoe Toss (red and white striped icon)
- Tot Lot (purple icon)

Below the legend is the text: 'Concept Plan SAILBOAT BEND PRESERVE 1401 SW 2nd Court Fort Lauderdale, Florida'. There are also logos for 'CITY OF FORT LAUDERDALE PUBLIC WORKS DEPARTMENT ARCHITECTURAL BUREAU' and 'FLORIDA OUTDOOR LIFE'. A small red logo is in the bottom right corner.

Sailboat Bend Preserve

71



The image is a photograph of a large, open grassy field. In the background, there is a scoreboard and a yellow structure. A group of people is sitting on a blanket on the grass. The field is surrounded by trees and a building in the distance.

Scoreboards Mills Pond Park, Croissant and Sunset

72

Enterprise Funds

73

Executive Airport

74



Airfield Pavement Markings

75



**Airport Airfield
Infrastructure Improvement**

76



Airport Security Annex

77



**Executive Airport
Facilities Improvement**

78



**Executive Airport
Land Banking Program**

79



**Executive Airport Landscaping
Program**

80



**Helistop
Infrastructure Recapitalization**

81



Noise Program Enhancements

82



**Relocation of Taxiway Golf
Phase I**

83



**Taxiway C & D
Pavement Rehabilitation**

84

Arts & Science District

85



Arts & Science Garage Lighting

86

Parking

87



Barrier Island Parking Garage

88



Central Beach Wayfinding and Informational Signage

89



City Hall Garage Lighting Rehab

90



**City Park Garage
Phase 3- Facade/Signage**

91



Oceanside Lot Improvements

92



Oceanside Lot- Turtle Lighting

93



**Parking Administration Building
Structural Repairs**

94



**Parking – Right-of Way
Improvements and Metering**

95

Utilities

96



Sanitary Sewer Rehabilitation

97



Distribution & Collection R&R

98



IT Special Projects R&R

99



Water Treatment Plant R&R

100



Large Water Main Replacement 17th St Causeway

101



Water Service Replacements

102



Basin B-1

Basin B-6

Basin A-19

Basin D-43



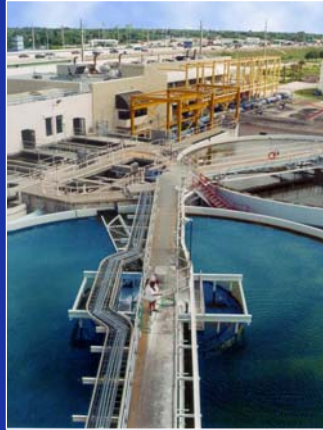
Sanitary Sewer Rehabilitation

103



**Central New River
Water Main**

104



**Fiveash WTP Projects
Disinfection, Lime System Imp , R&R**

105



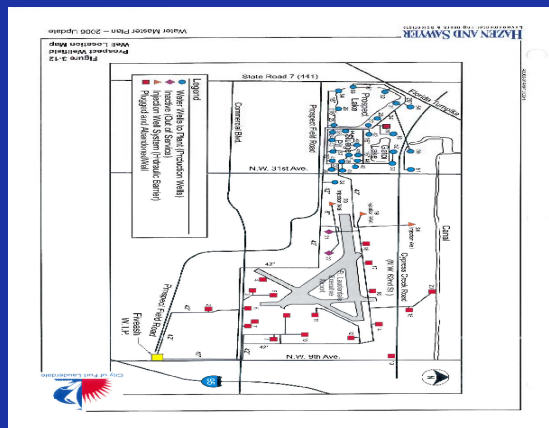
**Water Main Improvements
Oakland Park Blvd & Port Condo**

106



Peele-Dixie WTP Decommissioning

107



Prospect Wellfield Sludge Removal

108



**Sistrunk Blvd Forcemain
Abandonment**

109



Small Water Main Replacement

110



Wastewater Pump Station Rehabilitation

111



Regional R&R

112

CITY COMMISSION ACTION

- Approval of the Operating Millage of 4.1193 and Debt of .2173 to Levy in FY 2011
- Approval of the 2011-2015 Capital Improvement Plan

113

PUBLIC HEARING DATES

Public Hearing #1 – September 7th at 6 p.m.

Public Hearing #2 – September 21st at 6 p.m.

114

How To Access The 2011 Budget?

Broward County Libraries – Fort Lauderdale

City Website – <http://www.fortlauderdale.gov>



Budgetary Policies and Basis Section

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), Sunrise Key Neighborhood Improvement District, and new for FY 2011, Building Permits, Building Certification Maintenance and Building Technology Funds.

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, Special Obligation Loans, and Tax Increment Revenue Bonds.

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

Proprietary Fund Types

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



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

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

Other Fund Types

In the City’s accounting system, there are other fund types. 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%. The Commission adopted a recommendation from the Budget Advisory Board to maintain the fund balance for the General Fund at a level between 10% and 15% of the annual 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 Deputy Director 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 10% 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 10% 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 33% of the City’s annual expenditures. The City Commission establishes rates for the use of these services and periodically adjusts the rates based upon user fee rate analyses.
- It is the policy of the City in regard to enterprise funds to establish user fees at an amount sufficient to cover all costs, including indirect costs and any debt service related to investment in these facilities, and to provide for reasonable reserve levels. The City Manager is responsible for conducting periodic reviews of the financial performance of these funds to ensure user fees are adequate, costs are justified, and reserve balances are sufficient to provide for future operations.

BASIS OF BUDGETING

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

- Advances from other funds are presented as revenues.
- Encumbrances, advances to other funds, and principal on long-term debt of proprietary

funds are presented as expenditures or expenses.

- Depreciation and compensated absences are not budgeted in any funds.

The basis of accounting for governmental funds is modified accrual. Under the modified accrual basis, revenues are recognized when they become susceptible to accrual, i.e., measurable and available to finance the City’s operations. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Expenditures (decreases in net financial resources) are recognized in the accounting period in which the related fund liabilities are incurred as long as it is measurable. An exception to this is long-term debt and the long-term portion of accumulated compensated absences and longevity pay, which are recognized when due. Budgetary expenditures include expenditures adjusted for encumbrances at fiscal year end and principal on long-term debt of the proprietary funds.

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

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



income is recorded as revenue when earned. Special assessments are recorded as revenues only to the extent that individual installments are considered available.

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

DEVELOPMENT PROCESS

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

The budget is designed by the Research and Budget Division of Finance, 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 Research and Budget Division of Finance and the City Manager conduct interim reviews with 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 Program Proposal forms. The information assembled also includes revenue projections for each department's area of responsibility.

Review stage - This provides for the evaluation of departmental budget request submittals. Budget staff reviews the reorganization and position change proposals in March and loads any changes into the automated payroll projection system. In May, the City Manager and Research and Budget Division 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 Research and Budget Division) meets frequently to discuss the decisions necessary to prepare a proposed, balanced budget. Final decisions are made in July so that the City Manager can present the 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 City 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 City 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 loads the adopted budget 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 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 49-51 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 Research and Budget Division of Finance.

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/subject level. It does not impact the bottom line for that department.

Guidelines:

- All budget amendments/transfers will be processed through the Research and Budget Division of Finance.
- 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 225.

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 City 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 & Poor’s</u>
General Obligation	Aa1	AA
Water & Sewer Bonds	Aa1	AA

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. 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 13) 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 2010/2011, these would include public safety services (Police and Fire-Rescue), completion of Phase I 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 City 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 Administration Division 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 Administration and Special Facilities Division 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 2010/2011 budget include:

- The Fire-Rescue Department is “striving to be recognized as the nation’s best provider of fire, rescue, medical and community services” which demonstrates their commitment to the safety of all citizens.
- Information Systems continuing to implement new technologies and the Procurement Department’s use of BuySpeed Online (BSO), a web based electronic requisition and purchase order system enabling real time integration to the City’s general ledger system.



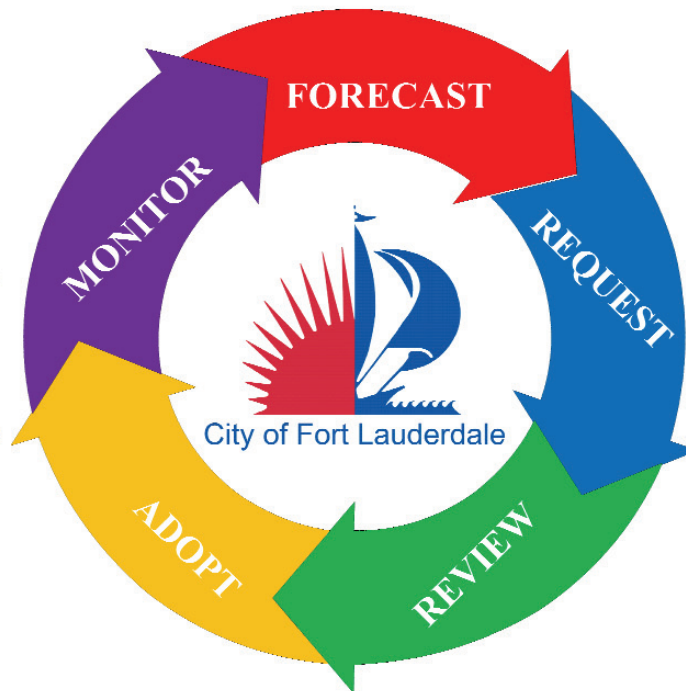
CITY OF FORT LAUDERDALE BUDGET PROCESS

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 2010-2011 OPERATING BUDGET

DATE: 2010

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 2009/2010 year-end and prepare any needed budget amendments

November

- Prepare monthly financial report

December

- Prepare monthly financial report
- Publish Budget Document
- CIP Kickoff and training

DATE: 2011

ACTIVITY

January

- Initial FY 2011/2012 Budget Discussions held with the City Manager and the Executive Management Team to discuss the budgeting methodology
- Prepare monthly financial report
- Prepare five-year financial 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
- Prepare monthly trend analysis

DATE: 2011

ACTIVITY

March

- Budget kickoff occurs with all forms and spending guidelines distributed
- Prepare monthly financial report
- Finalize FY 2011/2012 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 2011/2012 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: 2011

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
- Prepare any needed budget amendments.
- Prepare monthly trend analysis
- Complete budget balancing

July

- Prepare monthly financial report
- Broward County Property Appraiser certifies the property tax roll on July 1
- 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
- Departments submit goals and objectives for FY 2011/2012

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: 2011

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 2011/2012



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Financial Section

INTRODUCTION

For FY 2010/2011, the all funds adopted budget is \$611,727,752. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2010/2011 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2009/2010 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 2008/2009, both budgeted and estimated actual and variance for FY 2009/2010 and then the adopted budget for FY 2010/2011. The “Percent Change Increase (Decrease)” column in the tables compares the adopted FY 2010/2011 budget to the FY 2009/2010 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 2010/2011 and FY 2009/2010 All Funds Expenditures and Revenues.
- ❑ All Funds Adopted Budgeted Transfers for FY 2010/2011.

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 Enterprise Funds (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 2010/2011**

Estimated Revenues and Other Resources Available:	General Fund	Community		Beach	Housing & Urban	Building	Debt Service	Cemetery	
		Redevelopment	Sunrise Key	Business Improvement District				Perpetual Care Fund	
Projected Cash Balances Brought Forward:									
Prior Year Carryforward (Balances)	\$ 57,359,996	-	80,454	74,242	-	476,005	-	16,497,691	
Required Reserves - Beginning	4,226,770	-	-	-	-	-	293,210	-	
Total Cash Balances Brought Forward	\$ 61,586,766	-	80,454	74,242	-	476,005	293,210	16,497,691	
Estimated Revenues:									
Taxes:	Millage/\$1,000								
Ad Valorem Taxes - Operating	4.1193	96,624,487	-	-	-	-	-	-	
Ad Valorem Taxes - 1997/2002 Bonds	0.1122	2,631,823	-	-	-	-	-	-	
Ad Valorem Taxes - 2005 Bonds	0.0497	1,165,790	-	-	-	-	-	-	
Ad Valorem Taxes - 2010 Bonds	0.0554	1,299,492	-	-	-	-	-	-	
Ad Valorem Taxes - Sunrise Key	0.5000	-	35,363	-	-	-	-	-	
Sales and Use Tax		4,197,286	-	-	-	-	-	-	
Franchise Fees		19,538,752	-	-	-	-	-	-	
Utility Service Taxes		36,697,209	-	-	-	-	-	-	
Licenses and Permits		3,024,655	-	-	-	7,781,902	-	-	
Intergovernmental		16,704,042	7,002,688	-	12,062,650	-	-	-	
Charges for Services		19,866,264	-	-	-	55,500	-	-	
Fines and Forfeitures		10,692,163	-	-	-	-	-	-	
Other		50,179,044	201,480	1,600	531,336	230,000	1,100	1,215,000	
Total Estimated Revenues	\$	262,621,007	7,204,168	36,963	531,336	12,292,650	7,837,402	1,100	1,215,000
Estimated Transfers and Other Sources	\$	-	4,719,029	-	-	-	9,770,799	-	-
Total Resources Available	\$	324,207,772	11,923,197	117,417	605,578	12,292,650	8,313,407	10,065,109	17,712,691
Appropriations and Other Resources Allocated:									
Proposed Appropriations by Department:									
Building Services	\$	3,926,198	-	-	-	6,955,795	-	-	
Business Enterprises		6,519,039	-	-	-	-	-	775,000	
City Attorney		3,857,602	-	-	-	-	-	-	
City Auditor		749,018	-	-	-	-	-	-	
City Clerk		739,914	-	-	-	-	-	-	
City Commission		1,010,009	-	-	-	-	-	-	
City Manager		2,949,648	-	-	-	-	-	-	
Economic Development		1,152,436	3,112,339	-	539,443	-	-	-	
Finance		5,773,250	-	-	-	-	-	-	
Fire-Rescue		69,120,176	-	-	-	-	-	-	
Human Resources		2,167,822	-	-	-	-	-	-	
Information Systems		4,544,489	-	-	-	-	-	-	
Office of Management and Budget		-	-	-	-	-	-	-	
Office of Professional Standards		522,365	-	-	-	-	-	-	
Parking and Fleet		-	-	-	-	-	-	-	
Parks and Recreation		26,846,030	-	-	-	-	-	-	
Planning and Zoning		4,303,613	-	-	-	12,292,650	-	-	
Police		100,315,207	-	-	-	-	-	-	
Procurement		1,476,969	-	-	-	-	-	-	
Public Information		1,342,751	-	-	-	-	-	-	
Public Works		16,366,992	-	-	-	-	-	-	
Other General Government		5,985,496	-	81,700	-	-	-	-	
Debt Service		-	-	-	-	-	9,815,109	-	
Other *		1,000,000	-	-	-	-	-	-	
Total Appropriations for Operating Expenditures	\$	260,669,025	3,112,339	81,700	539,443	12,292,650	6,955,795	9,815,109	775,000
Other Resources Allocated:									
Required Transfers Out		12,437,910	1,480,142	-	-	-	-	-	
Discretionary Transfers Out		597,693	-	-	-	-	-	-	
Capital Transfers Out		-	7,330,716	-	-	-	-	-	
Total Other Resources Allocated	\$	13,035,603	8,810,858	-	-	-	-	-	
Projected Balances and Reserves:									
Anticipated Year End Balance		50,428,144	-	35,717	66,135	-	1,357,612	-	16,937,691
Contingencies		75,000	-	-	-	-	-	-	
Required Reserves - Ending		-	-	-	-	-	250,000	-	
Total Balances and Reserves	\$	50,503,144	-	35,717	66,135	-	1,357,612	250,000	16,937,691
Total Resources Allocated	\$	324,207,772	11,923,197	117,417	605,578	12,292,650	8,313,407	10,065,109	17,712,691

* Other Post Employment Benefits



**City of Fort Lauderdale
Adopted All Funds Operating Budget
Fiscal Year 2010/2011**

Estimated Revenues and Other Resources Available:	Arts & Science		Water & Sewer & Central Regional		Parking System	Airport	Total Operating Funds
	District	Garage	Sanitation	Wastewater			
Projected Cash Balances Brought Forward:							
Prior Year Carryforward (Balances)	1,698,462	130,962	14,336,688	530,559	3,880,475	10,060,930	105,126,463
Required Reserves - Beginning	-	6,432,892	28,018,578	-	2,593,217	-	41,564,667
Total Cash Balances Brought Forward	1,698,462	6,563,854	42,355,266	530,559	6,473,692	10,060,930	146,691,130
Estimated Revenues:							
Taxes:	Millage/\$1,000						
Ad Valorem Taxes - Operating	4.1193	-	-	-	-	-	96,624,487
Ad Valorem Taxes - 1997/2002 Bonds	0.1122	-	-	-	-	-	2,631,823
Ad Valorem Taxes - 2005 Bonds	0.0497	-	-	-	-	-	1,165,790
Ad Valorem Taxes - 2010 Bonds	0.0554	-	-	-	-	-	1,299,492
Ad Valorem Taxes - Sunrise Key	0.5000	-	-	-	-	-	35,363
Sales and Use Tax	-	-	-	-	-	-	4,197,286
Franchise Fees	-	-	-	-	-	-	19,538,752
Utility Service Taxes	-	-	-	-	-	-	36,697,209
Licenses and Permits	-	-	-	-	-	-	10,806,557
Intergovernmental	-	-	-	-	-	-	35,769,380
Charges for Services	1,175,300	22,615,758	105,993,110	4,983,787	8,505,760	2,881,806	166,077,285
Fines and Forfeitures	-	-	-	-	2,615,000	-	13,307,163
Other	-	76,000	5,656,728	60,000	328,613	3,915,306	62,396,207
Total Estimated Revenues	1,175,300	22,691,758	111,649,838	5,043,787	11,449,373	6,797,112	450,546,794
Estimated Transfers and Other Sources	-	-	-	-	-	-	14,489,828
Total Resources Available	2,873,762	29,255,612	154,005,104	5,574,346	17,923,065	16,858,042	611,727,752
Appropriations and Other Resources Allocated:							
Proposed Appropriations by Department:							
Building Services	-	-	-	-	-	-	10,881,993
Business Enterprises	-	-	-	-	-	5,960,106	13,254,145
City Attorney	-	-	-	-	-	-	3,857,602
City Auditor	-	-	-	-	-	-	749,018
City Clerk	-	-	-	-	-	-	739,914
City Commission	-	-	-	-	-	-	1,010,009
City Manager	-	-	-	-	-	-	2,949,648
Economic Development	-	-	-	-	-	-	4,804,219
Finance	-	-	-	-	-	-	5,773,250
Fire-Rescue	-	-	-	-	-	-	69,120,176
Human Resources	-	-	-	-	-	-	2,167,822
Information Systems	-	-	-	-	-	-	4,544,489
Office of Management and Budget	-	-	-	-	-	-	-
Office of Professional Standards	-	-	-	-	-	-	522,365
Parking and Fleet	346,298	-	-	-	8,537,348	-	8,883,646
Parks and Recreation	-	-	-	-	-	-	26,846,030
Planning and Zoning	-	-	-	-	-	-	16,596,263
Police	-	-	-	-	1,863,112	-	102,178,319
Procurement	-	-	-	-	-	-	1,476,969
Public Information	-	-	-	-	-	-	1,342,751
Public Works	-	22,450,294	67,319,531	3,088,795	255,826	-	109,481,437
Other General Government	-	-	-	-	-	-	6,067,196
Debt Service	-	-	33,380,118	-	-	-	43,195,227
							1,000,000
Total Appropriations for Operating Expenditures	346,298	22,450,294	100,699,649	3,088,795	10,656,286	5,960,106	437,442,489
Other Resources Allocated:							
Required Transfers Out	-	-	1,350,000	-	540,724	-	15,808,776
Discretionary Transfers Out	-	-	-	-	-	-	597,693
Capital Transfers Out	257,400	-	1,800,000	-	1,927,050	3,981,000	15,296,166
Total Other Resources Allocated	257,400	-	3,150,000	-	2,467,774	3,981,000	31,702,635
Projected Balances and Reserves:							
Anticipated Year End Balance	2,270,064	2,407,028	20,397,759	2,485,551	2,005,788	6,916,936	105,308,425
Contingencies	-	-	-	-	-	-	75,000
Required Reserves - Ending	-	4,398,290	29,757,696	-	2,793,217	-	37,199,203
Total Balances and Reserves	2,270,064	6,805,318	50,155,455	2,485,551	4,799,005	6,916,936	142,582,628
Total Resources Allocated	2,873,762	29,255,612	154,005,104	5,574,346	17,923,065	16,858,042	611,727,752



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

Estimated Revenues and Other Resources Available:	Beach Business						
	General Fund	Community Redevelopment	Sunrise Key	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
Total Resources Available	\$	327,485,911	14,389,083	158,056	549,270	10,975,352	8,293,159
Appropriations and Other Resources Allocated:							
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
Total Resources Allocated	\$	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			
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
Fines and Forfeitures	-	-	-	-	-	2,515,000	-
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
Total Resources Available	\$ 2,055,362	33,960,988	144,266,285	7,326,261	18,423,184	17,584,777	601,401,069
Appropriations and Other Resources Allocated:							
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	-	112,578,192
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	-	44,588,441
Total Balances and Reserves	1,724,941	10,713,986	43,981,353	2,654,474	6,196,848	8,922,388	141,846,900
Total Resources Allocated	\$ 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 Internal Service Funds Operating Budget
Fiscal Year 2010/2011

Estimated Revenues and Other Resources Available:	Internal Service Funds		
	Insurance	Central Services	Vehicle Rental
Projected Cash Balances Brought Forward:			
Prior Year Carryforward (Balances)	\$ 11,258,834	645,069	918,038
Required Reserves - Beginning	-	-	20,648,041
Total Cash Balances Brought Forward	<u>\$ 11,258,834</u>	<u>645,069</u>	<u>21,566,079</u>
Estimated Revenues:			
Charges for Services	\$ 39,289,419	3,245,723	12,026,081
Other	602,000	158,821	158,000
Total Estimated Revenues	<u>\$ 39,891,419</u>	<u>3,404,544</u>	<u>12,184,081</u>
Estimated Transfers	\$ -	-	-
Total Resources Available	<u><u>\$ 51,150,253</u></u>	<u><u>4,049,613</u></u>	<u><u>33,750,160</u></u>
Estimated Resources Allocated:			
Building Services	\$ -	-	-
Business Enterprises	-	528,039	-
City Attorney	-	-	-
City Auditor	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Economic Development	-	-	-
Finance	1,666,143	-	-
Fire-Rescue	-	-	-
Human Resources	81,000	-	-
Information Technology Services	-	2,800,677	-
Office of Management and Budget	-	-	-
Office of Professional Standards	-	-	-
Parking and Fleet Services	-	-	14,573,571
Parks and Recreation	-	-	-
Planning and Zoning	-	-	-
Police	-	-	-
Procurement	-	-	-
Public Information	-	-	-
Public Works	-	-	-
Other General Government	-	-	-
Debt Service	-	-	5,655,886
Total Expenses	<u>\$ 1,747,143</u>	<u>3,328,716</u>	<u>20,229,457</u>
Year End Operating Balance/Reserves	\$ 9,584,927	689,845	-
Claims	39,818,184	-	-
Transfers	-	31,052	-
Reserves	-	-	13,520,703
Total of Other Financial Uses	<u>\$ 49,403,110</u>	<u>720,897</u>	<u>13,520,703</u>
Total Resources Allocated	<u><u>\$ 51,150,253</u></u>	<u><u>4,049,613</u></u>	<u><u>33,750,160</u></u>



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

Estimated Revenues and Other Resources Available:	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	<u>\$ 10,127,499</u>	<u>436,763</u>	<u>18,328,387</u>
Estimated Revenues:			
Charges for Services	\$ 40,393,730	3,257,565	16,931,229
Other	789,600	169,363	252,200
Total Estimated Revenues	<u>\$ 41,183,330</u>	<u>3,426,928</u>	<u>17,183,429</u>
Estimated Transfers	\$ -	-	-
Total Resources Available	<u>\$ 51,310,829</u>	<u>3,863,691</u>	<u>35,511,816</u>
Estimated Resources Allocated:			
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	<u>\$ 1,882,359</u>	<u>3,392,590</u>	<u>16,365,610</u>
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	<u>\$ 49,428,470</u>	<u>471,101</u>	<u>19,146,206</u>
Total Resources Allocated	<u>\$ 51,310,829</u>	<u>3,863,691</u>	<u>35,511,816</u>



ALL FUNDS*
RESOURCES BY OBJECT

Character Object:	FY 2008/2009	FY 2009/2010	FY 2009/2010	VARIANCE-	ADOPTED	FY 2010/2011
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	FY 2010/2011 BUDGET	% Change Increase (Decrease)
Taxes:						
Property Taxes - Operating	\$ 119,471,261	108,539,402	106,595,667	(1,943,735)	96,624,487	(11%)
Property Taxes - Sunrise Key	77,314	55,875	55,862	(13)	35,363	(37%)
77 General Obligation Debt Taxes	14	-	-	-	-	-
1997/2002 General Obligation Debt Taxes	2,560,949	2,376,679	2,375,000	(1,679)	2,631,823	11%
2005 General Obligation Debt Taxes	1,215,079	1,161,991	1,107,155	(54,836)	1,165,790	0%
2010 General Obligation Debt Taxes	-	-	-	-	1,299,492	0%
Sales and Use Tax	4,409,900	4,197,286	4,197,286	-	4,197,286	100%
Franchise Fees	18,059,429	17,975,000	18,975,000	1,000,000	19,538,752	9%
Utility Taxes	35,441,037	34,300,000	35,950,000	1,650,000	36,697,209	7%
<i>Total Taxes</i>	<u>181,234,983</u>	<u>168,606,233</u>	<u>169,255,970</u>	<u>649,737</u>	<u>162,190,202</u>	<u>(4%)</u>
Licenses and Permits						
Local Business Taxes	2,371,513	2,420,150	2,706,900	286,750	2,736,000	13%
Building Permits	6,002,708	5,200,156	5,289,066	88,910	8,070,557	55%
<i>Total Licenses and Permits</i>	<u>8,374,220</u>	<u>7,620,306</u>	<u>7,995,966</u>	<u>375,660</u>	<u>10,806,557</u>	<u>42%</u>
Intergovernmental:						
Federal & State Grants	51,535	10,804,942	11,025,065	220,123	12,062,650	12%
State-Shared Revenues	14,236,597	13,781,000	13,750,288	(30,712)	14,739,728	7%
Other Local Government	11,692,001	10,518,902	10,521,615	2,713	8,967,002	(15%)
<i>Total Intergovernmental</i>	<u>25,980,133</u>	<u>35,104,844</u>	<u>35,296,968</u>	<u>192,124</u>	<u>35,769,380</u>	<u>2%</u>
Charges for Services:						
Internal Service Charges	592,556	960,000	560,000	(400,000)	-	(100%)
General Government	4,077,932	903,474	826,763	(76,711)	1,763,897	95%
Public Safety	7,709,197	7,953,385	8,530,428	577,043	9,939,509	25%
Physical Environment	113,970,870	135,534,460	128,624,146	(6,910,314)	133,455,017	-2%
Transportation	12,324,135	13,187,907	13,217,508	29,601	13,344,866	1%
Parks and Recreation	620,242	717,000	665,500	(51,500)	724,201	1%
Special Events	32,661	25,000	33,427	8,427	25,000	0%
Special Facilities	5,992,420	6,025,340	5,649,819	(375,521)	5,909,465	(2%)
Pools	443,536	521,000	516,142	(4,858)	800,760	54%
Miscellaneous	106,348	348,570	112,570	(236,000)	114,570	-67%
<i>Total Charges for Services</i>	<u>145,869,896</u>	<u>166,176,136</u>	<u>158,736,302</u>	<u>(7,439,834)</u>	<u>166,077,285</u>	<u>0%</u>
Fines and Forfeits:						
Judgments and Fines	689,400	2,860,000	1,061,351	(1,798,649)	9,433,684	230%
Violations of Local Ordinances	3,271,110	3,469,000	3,488,260	19,260	3,873,479	12%
<i>Total Fines and Forfeits</i>	<u>3,960,510</u>	<u>6,329,000</u>	<u>4,549,611</u>	<u>(1,779,389)</u>	<u>13,307,163</u>	<u>110%</u>
Miscellaneous:						
Interest Earnings	4,321,389	4,308,695	2,299,487	(2,009,208)	2,152,158	(50%)
Rents and Royalties	6,114,344	6,039,694	6,108,783	69,089	5,834,969	(3%)
Special Assessments	20,369,226	20,069,208	20,522,483	453,275	20,581,500	3%
Disposal of Fixed Assets	339,820	1,540,000	1,540,540	540	1,543,600	-
Contributions/Donations	546,332	427,180	531,677	104,497	450,000	5%
Other Miscellaneous	29,514,313	29,843,878	30,547,782	703,904	31,833,980	7%
<i>Total Miscellaneous</i>	<u>61,205,423</u>	<u>62,228,655</u>	<u>61,550,753</u>	<u>(677,902)</u>	<u>62,396,207</u>	<u>0%</u>
Other Sources:						
Operating Transfers	48,937,644	13,342,124	37,400,341	24,058,217	14,489,828	9%
Loan/Note Proceeds	15,462,881	-	-	-	-	-
<i>Total Other Sources</i>	<u>64,400,525</u>	<u>13,342,124</u>	<u>37,400,341</u>	<u>24,058,217</u>	<u>14,489,828</u>	<u>9%</u>
Balances and Reserves:						
Reserves	32,787,152	34,064,108	33,085,537	(978,571)	41,564,668	22%
Beginning Balances	157,514,849	107,929,663	130,220,281	22,290,618	105,126,462	-3%
<i>Total Balances and Reserves</i>	<u>190,302,001</u>	<u>141,993,771</u>	<u>163,305,818</u>	<u>21,312,047</u>	<u>146,691,130</u>	<u>3%</u>
<i>Total Resources</i>	<u>\$ 681,327,690</u>	<u>601,401,069</u>	<u>638,091,729</u>	<u>36,690,660</u>	<u>611,727,752</u>	<u>2%</u>

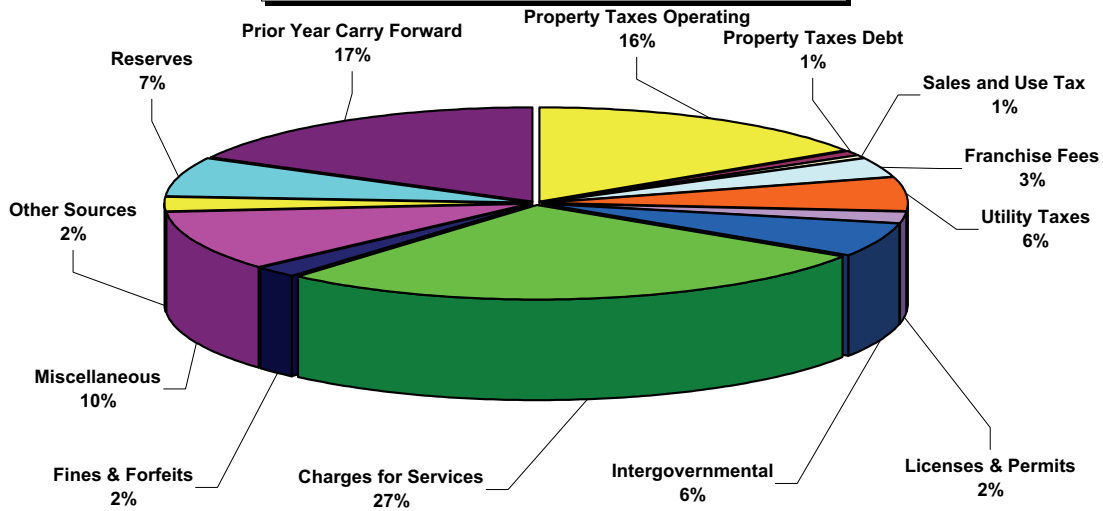
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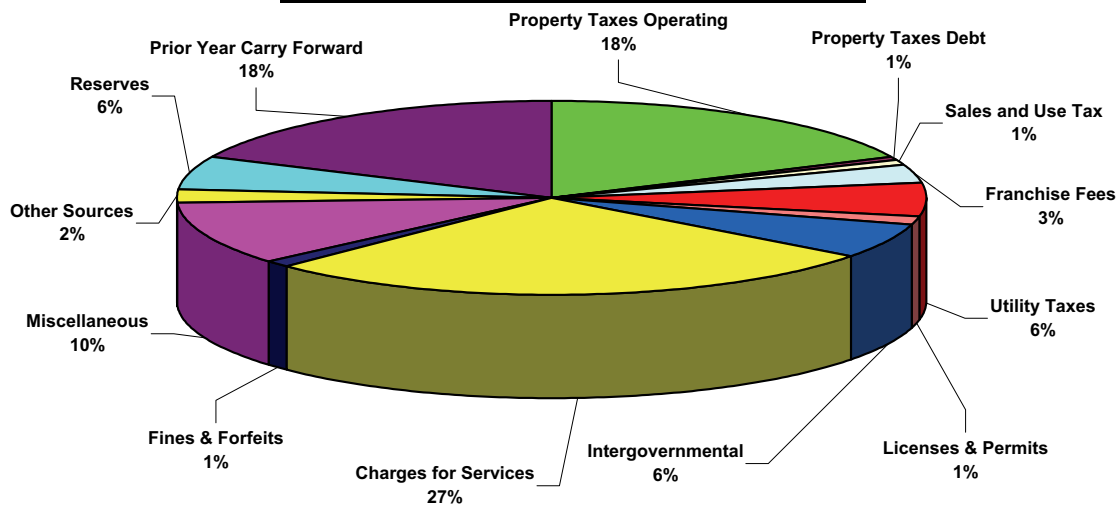
**Resources for All Funds
FY 2010/2011**

	FY2011		FY2010	
Property Taxes Operating	\$96,659,850	16%	\$108,595,277	18%
Property Taxes Debt	5,097,105	1%	3,538,670	1%
Sales and Use Tax	4,197,286	1%	4,197,286	1%
Franchise Fees	19,538,752	3%	17,975,000	3%
Utility Taxes	36,697,209	6%	34,300,000	6%
Licenses & Permits	10,806,557	2%	7,620,306	1%
Intergovernmental	35,769,380	6%	35,104,844	6%
Charges for Services	166,077,285	27%	166,176,136	27%
Fines & Forfeits	13,307,163	2%	6,329,000	1%
Miscellaneous	62,396,207	10%	62,228,655	10%
Other Sources	14,489,828	2%	13,342,124	2%
Reserves	41,564,668	7%	34,064,108	6%
Prior Year Carry Forward	105,126,462	17%	107,929,663	18%
Total Resources	\$611,727,752	100%	\$601,401,069	100%

**FY 2010-2011 Budgeted All Funds Resources
\$611.7 M**



**FY 2009-2010 Budgeted All Funds Resources
\$601.4 M**





ALL FUNDS*
EXPENDITURES BY OBJECT

Character Object:	FY 2008/2009 ACTUAL	FY 2009/2010 ORIG. BUDGET	FY 2009/2010 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011 % Change Increase (Decrease)
Salaries and Wages:						
Regular Salaries	\$ 141,105,126	146,599,060	146,748,164	149,104	151,601,179	3%
Longevity	4,022,482	3,471,191	3,411,889	(59,302)	3,584,258	3%
Other Wages	5,476,221	5,609,989	5,898,912	288,923	6,160,877	10%
Employee Allowances	1,208,544	1,325,470	1,209,143	(116,327)	1,300,291	(2%)
Overtime	8,372,743	7,516,206	7,067,767	(448,439)	6,715,812	(11%)
Distributive Labor	(970,584)	-88,458	(102,578)	(14,120)	(32,858)	(63%)
Termination Pay	1,392,280	768,359	1,012,239	243,880	768,791	0%
Core Adjustments	-	-	1,084,043	1,084,043	-	-
<i>Total Salaries and Wages</i>	<u>160,606,812</u>	<u>165,201,817</u>	<u>166,329,579</u>	<u>1,127,762</u>	<u>170,098,350</u>	<u>3%</u>
Fringe Benefits:						
Employee Benefits	310,593	392,737	320,120	(72,617)	342,537	(13%)
Pension/Deferred Comp.	37,695,109	45,463,255	45,258,204	(205,051)	52,383,942	15%
FICA Taxes	11,871,340	12,036,078	12,467,148	431,070	12,433,445	3%
Insurance Premiums	25,433,067	28,371,625	27,476,902	(894,723)	26,493,030	(7%)
<i>Total Fringe Benefits</i>	<u>75,310,109</u>	<u>86,263,696</u>	<u>85,522,374</u>	<u>(741,321)</u>	<u>91,652,954</u>	<u>6%</u>
Services/Materials:						
Professional Services	3,334,232	10,616,323	6,772,343	(3,843,980)	5,474,947	(48%)
Other Services	23,162,305	25,767,884	27,875,457	2,107,572	28,977,070	12%
Leases and Rentals	1,293,575	1,609,034	2,076,686	467,652	1,380,637	(14%)
Repair and Maintenance	5,263,284	6,966,737	8,853,895	1,887,158	6,948,461	(0%)
Photo/Printing	208,527	379,845	356,378	(23,467)	222,841	(41%)
Utilities, Communication	15,428,276	15,663,148	15,614,605	(48,543)	15,880,073	1%
Chemicals	3,767,112	4,936,086	5,688,267	752,181	4,791,536	(3%)
Fuel & Oil	3,679,346	5,409,006	5,551,110	142,104	4,248,269	(21%)
Supplies	6,894,162	6,499,349	7,711,798	1,212,449	6,892,129	6%
<i>Total Services/Materials</i>	<u>63,030,820</u>	<u>77,847,414</u>	<u>80,500,540</u>	<u>2,653,126</u>	<u>74,815,963</u>	<u>(4%)</u>
Other Operating Expenditures:						
Meetings/Schools	759,196	1,064,942	883,242	(181,700)	961,609	(10%)
Contributions/Subsidies	7,422,006	7,408,212	7,445,994	37,782	7,872,009	6%
Intragovernmental Charges	37,543,812	34,544,757	34,226,022	(318,736)	28,911,813	(16%)
Insurance Premiums	7,120,990	9,470,156	9,470,467	311	7,618,158	(20%)
<i>Total Other Expenditures</i>	<u>52,846,004</u>	<u>52,488,067</u>	<u>52,025,725</u>	<u>(462,343)</u>	<u>45,363,589</u>	<u>(14%)</u>
Nonoperating Expenditures:	<u>17,950,519</u>	<u>659,146</u>	<u>2,712,103</u>	<u>2,052,957</u>	<u>645,924</u>	<u>(2%)</u>
Capital Outlay:						
Equipment	3,349,669	775,674	2,995,832	2,220,158	556,145	(28%)
<i>Total Capital Outlay</i>	<u>3,349,669</u>	<u>775,674</u>	<u>2,995,832</u>	<u>2,220,158</u>	<u>556,145</u>	<u>(28%)</u>
Debt Service	<u>35,217,328</u>	<u>37,067,548</u>	<u>36,804,736</u>	<u>(262,812)</u>	<u>43,291,201</u>	<u>17%</u>
Grant Service	<u>-</u>	<u>9,701,064</u>	<u>10,541,878</u>	<u>840,814</u>	<u>11,018,362</u>	<u>14%</u>
Other Uses:						
Transfers	94,380,801	29,549,743	54,453,188	24,903,445	31,702,635	7%
Advance Debt Repayment	15,329,809	-	-	-	-	-
Balances and Reserves	163,305,818	141,846,900	146,205,774	4,358,874	142,582,628	1%
<i>Total Other Uses</i>	<u>273,016,427</u>	<u>171,396,643</u>	<u>200,658,962</u>	<u>29,262,319</u>	<u>174,285,263</u>	<u>2%</u>
Total Expenditures	<u>\$ 681,327,690</u>	<u>601,401,069</u>	<u>638,091,729</u>	<u>36,690,660</u>	<u>611,727,752</u>	<u>2%</u>

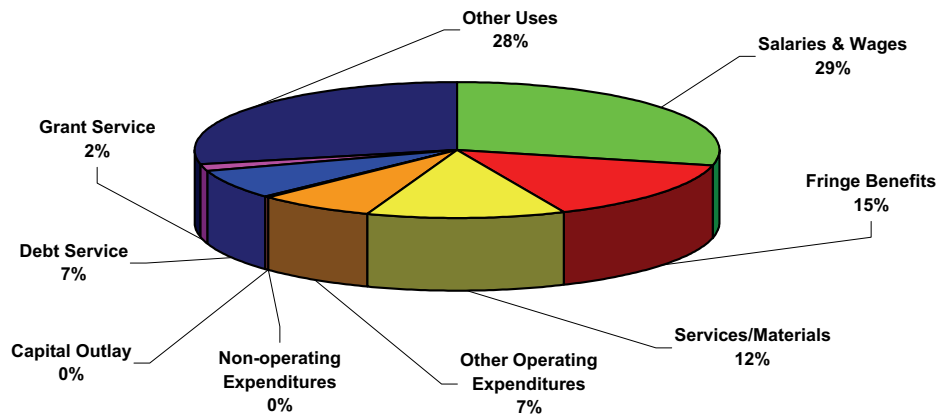
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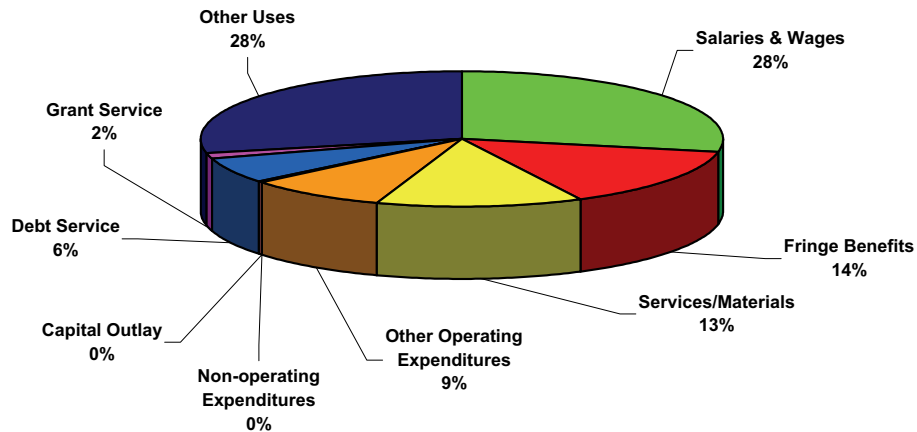
**Expenditures for All Funds
FY 2010/2011**

	<u>FY2011</u>		<u>FY2010</u>	
Salaries & Wages	\$170,098,350	29%	\$165,201,817	28%
Fringe Benefits	91,652,954	15%	86,263,696	14%
Services/Materials	74,815,963	12%	77,847,414	13%
Other Operating Expenditures	45,363,589	7%	52,488,067	9%
Non-operating Expenditures	645,924	0%	659,146	0%
Capital Outlay	556,145	0%	775,674	0%
Debt Service	43,291,201	7%	37,067,548	6%
Grant Service	11,018,362	2%	9,701,064	2%
Other Uses	174,285,263	28%	171,396,643	28%
Total Expenditures	611,727,752	100%	601,401,069	100%

**FY 2010-2011 Budgeted All Funds Expenditures
\$611.7 M**



**FY 2009-2010 Budgeted All Funds Expenditures
\$601.4 M**





ALL FUNDS BUDGETED TRANSFERS - FISCAL YEAR 2010/2011

TRANSFERS IN	General Fund	Special Revenue	Debt Service Funds	Enterprise Funds	Internal Service Funds	Arts & Science District Garage
Required:						
From General Fund:						
GOB 2002 Refunded Debt Service	\$ -	-	2,630,045	-	-	-
GOB 2005 Debt Service Fire Bond	-	-	1,163,951	-	-	-
GOB 2010 Debt Service Fire Bond	-	-	1,297,821	-	-	-
Special Obligation Loans						
From General Fund	-	-	3,167,788	-	-	-
From Central Services Fund	-	-	31,052	-	-	-
From Sunshine State Loans	-	-	-	-	-	-
Tax Increment Debt Service:						
From CRA	-	-	1,480,142	-	-	-
From General Capital Projects	-	-	-	-	-	-
From General Fund	-	-	-	-	-	-
Other:						
From Parking Fund (Bond Pledge)	-	540,724	-	-	-	-
From Debt Service	-	-	-	-	-	-
Tax Increment (Beach)	-	2,205,538	-	-	-	-
Tax Increment (NWPFH)	-	1,972,767	-	-	-	-
Discretionary:						
Beach CRA Loan Repayment	-	-	-	-	-	-
Confiscated Property Fund	-	-	-	-	-	-
Vehicle Rental	-	-	-	-	-	-
Total Transfers In	\$ -	4,719,029	9,770,799	-	-	-
TRANSFERS OUT						
Required:						
GOB 2002 Refunded Debt Service	\$ 2,630,045	-	-	-	-	-
GOB 2005 Debt Service Fire Bond	1,163,951	-	-	-	-	-
GOB 2010 Debt Service Fire Bond	1,297,821	-	-	-	-	-
Special Obligation Loans	3,167,788	-	-	-	-	-
Tax Increment	-	1,480,142	-	-	31,052	-
Discretionary:						
Grant Match	597,693	-	-	-	-	-
Capital Improvements	-	7,330,716	-	9,058,050	-	257,400
General Fund	-	-	-	-	-	-
Community Redevelopment	4,178,305	-	-	540,724	-	-
Repayment to Vehicle Rental Fund	-	-	-	-	-	-
Repayment to General Fund	-	-	-	-	-	-
Transfer to Excise Tax Bonds	-	-	-	-	-	-
Total Transfers Out	\$ 13,035,603	8,810,858	-	9,598,774	31,052	257,400

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

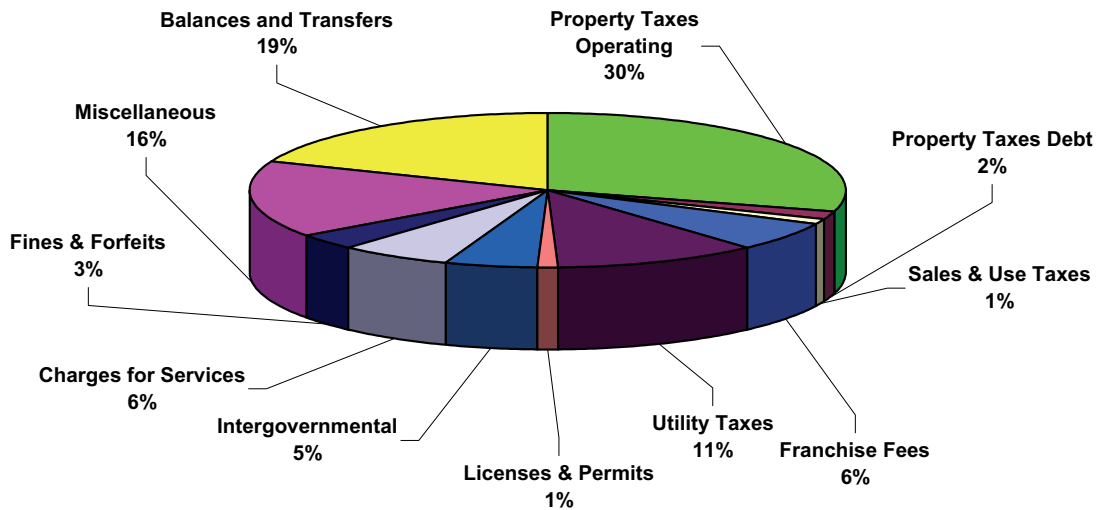
Character Object:	FY 2008/2009	FY 2009/2010	FY 2009/2010	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011
						% Change Increase (Decrease)
Taxes:	ACTUAL	ORIG. BUDGET	EST. ACTUAL			
Property Taxes - Operating	\$ 120,735,589	108,539,402	108,227,436	(311,966)	96,624,487	(11%)
77 General Obligation Debt Taxes	14	-	-	-	-	0%
87/92/98 General Obligation Debt Taxes		-	-	-	-	0%
97/02 General Obligation Debt Taxes	2,622,053	2,376,679	2,404,318	27,639	2,631,823	11%
2005 General Obligation Debt Taxes	1,230,627	1,161,991	1,119,155	(42,836)	1,165,790	0%
2010 General Obligation Debt Taxes	-	-	-	-	1,299,492	0%
Sales and Use Tax	4,409,900	4,197,286	4,197,286	-	4,197,286	0%
Franchise Fees	18,059,429	17,975,000	18,975,000	1,000,000	19,538,752	9%
Utility Taxes	35,441,037	34,300,000	35,950,000	1,650,000	36,697,209	7%
<i>Total Taxes</i>	<u>182,498,649</u>	<u>168,550,358</u>	<u>170,873,195</u>	<u>2,322,837</u>	<u>162,154,839</u>	<u>(4%)</u>
Licenses and Permits						
Local Business Taxes	2,371,543	2,420,150	2,706,900	286,750	2,736,000	13%
Building Permits	6,002,708	5,200,156	5,289,066	88,910	288,655	(94%)
<i>Total Licenses/Permits</i>	<u>8,374,251</u>	<u>7,620,306</u>	<u>7,995,966</u>	<u>375,660</u>	<u>3,024,655</u>	<u>(60%)</u>
Intergovernmental:						
Federal Grants	51,535	-	80,000	80,000	-	0%
State-Shared Revenues	14,236,597	13,781,000	13,750,288	(30,712)	14,739,728	7%
Other Local Grants	2,807,137	1,960,000	1,960,000	-	1,964,314	0%
<i>Total Intergovernmental</i>	<u>17,095,269</u>	<u>15,741,000</u>	<u>15,790,288</u>	<u>49,288</u>	<u>16,704,042</u>	<u>6%</u>
Charges for Services:						
Internal Service Charges	57,613	60,000	60,000	-	-	(100%)
General Government	833,150	837,474	755,763	(81,711)	1,602,397	91%
Public Safety	7,709,197	7,953,385	8,530,428	577,043	9,939,509	25%
Physical Environment	(80,595)	(65,648)	(71,138)	(5,490)	(31,638)	(52%)
Transportation	931,585	702,000	791,000	89,000	782,000	11%
Parks and Recreation	620,242	717,000	665,500	(51,500)	724,201	1%
Special Events	32,661	25,000	33,427	8,427	25,000	0%
Special Facilities	5,992,420	6,025,340	5,649,819	(375,521)	5,909,465	(2%)
Pools	443,536	521,000	516,142	(4,858)	800,760	54%
Miscellaneous	106,348	348,570	112,570	(236,000)	114,570	(67%)
<i>Total Charges for Services</i>	<u>16,646,157</u>	<u>17,124,121</u>	<u>17,043,511</u>	<u>(80,610)</u>	<u>19,866,264</u>	<u>16%</u>
Fines and Forfeits:						
Judgments and Fines	686,490	2,860,000	1,060,151	(1,799,849)	9,433,684	230%
Violations of Local Ordinances	837,858	954,000	973,260	19,260	1,258,479	32%
<i>Total Fines and Forfeits</i>	<u>1,524,348</u>	<u>3,814,000</u>	<u>2,033,411</u>	<u>(1,780,589)</u>	<u>10,692,163</u>	<u>180%</u>
Miscellaneous:						
Interest Earnings	2,031,311	2,256,000	722,310	(1,533,690)	658,000	(71%)
Rents and Royalties	2,768,664	2,747,681	2,801,595	53,914	2,561,262	(7%)
Special Assessments	19,767,782	19,539,208	20,019,054	479,846	20,051,500	3%
Disposal of Fixed Assets	304,942	940,000	940,540	540	943,600	0%
Contributions/Donations	546,332	427,180	531,677	104,497	450,000	5%
Other Miscellaneous	22,229,082	23,666,455	22,540,511	(1,125,944)	25,514,682	8%
<i>Total Miscellaneous</i>	<u>47,648,111</u>	<u>49,576,524</u>	<u>47,555,687</u>	<u>(2,020,837)</u>	<u>50,179,044</u>	<u>1%</u>
Other Sources:						
Operating Transfers	2,917,000	-	345,055	345,055	-	0%
<i>Total Other Sources</i>	<u>2,917,000</u>	<u>-</u>	<u>345,055</u>	<u>345,055</u>	<u>-</u>	<u>0%</u>
Balances and Reserves:						
Reserves	75,000	-	7,100,000	7,100,000	4,226,770	0%
Beginning Balances	84,662,866	65,059,602	71,524,002	6,464,401	57,359,996	(12%)
<i>Total Balances and Reserves</i>	<u>84,737,866</u>	<u>65,059,602</u>	<u>78,624,002</u>	<u>13,564,401</u>	<u>61,586,766</u>	<u>(5%)</u>
<i>Total Resources</i>	<u>\$ 361,441,651</u>	<u>327,485,911</u>	<u>340,261,115</u>	<u>12,775,204</u>	<u>324,207,772</u>	<u>(1%)</u>



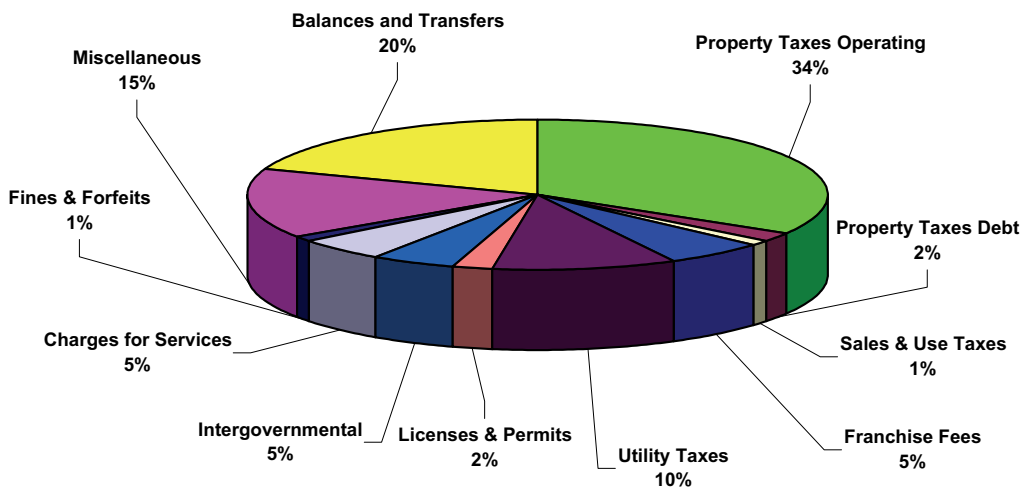
**General Fund Resources
FY 2010/ 2011**

	<u>FY2011</u>		<u>FY2010</u>	
Property Taxes Operating	\$96,624,487	30%	\$108,539,402	34%
Property Taxes Debt	5,097,105	2%	3,538,670	2%
Sales & Use Taxes	4,197,286	1%	4,197,286	1%
Franchise Fees	19,538,752	6%	17,975,000	5%
Utility Taxes	36,697,209	11%	34,300,000	10%
Licenses & Permits	3,024,655	1%	7,620,306	2%
Intergovernmental	16,704,042	5%	15,741,000	5%
Charges for Services	19,866,264	6%	17,124,121	5%
Fines & Forfeits	10,692,163	3%	3,814,000	1%
Miscellaneous	50,179,044	16%	49,576,524	15%
Balances and Transfers	61,586,766	19%	65,059,602	20%
Total Resources	\$324,207,772	100%	\$327,485,911	100%

**FY 2010-2011 Budgeted General Fund Resources
\$324.2 M**



**FY 2009-2010 Budgeted General Fund Resources
\$327.5 M**





**GENERAL FUND
EXPENDITURES BY OBJECT**

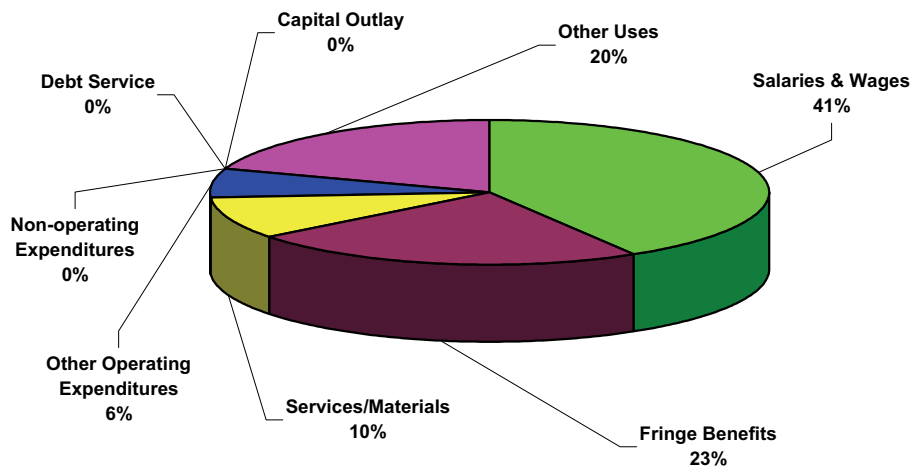
Character Object:	FY 2008/2009	FY 2009/2010	FY 2009/2010	VARIANCE-	ADOPTED	FY 2010/2011
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	FY 2010/2011 BUDGET	% Change Increase (Decrease)
Salaries and Wages:						
Regular Salaries	\$ 115,787,925	117,267,571	119,980,911	2,713,340	119,565,089	2%
Longevity	3,301,665	2,762,157	2,713,771	(48,386)	2,816,179	2%
Other Wages	5,314,698	5,433,555	5,722,312	288,757	5,665,977	4%
Employee Allowances	1,009,524	1,097,167	1,002,013	(95,154)	1,034,071	(6%)
Overtime	6,909,852	5,949,862	5,595,557	(354,305)	5,175,178	(13%)
Distributive Labor	173,539	142	291,194	291,052	142	0%
Termination Pay	1,243,288	755,459	981,916	226,457	673,667	(11%)
Core Adjustment	-	-	529,850	529,850	(652,207)	0%
<i>Total Salaries and Wages</i>	<u>133,740,491</u>	<u>133,265,913</u>	<u>136,817,524</u>	<u>3,551,611</u>	<u>134,278,096</u>	<u>1%</u>
Fringe Benefits:						
Employee Benefits	274,422	348,970	277,105	(71,865)	296,390	(15%)
Pension/Deferred Comp.	31,893,212	39,029,399	38,847,741	(181,658)	44,030,138	13%
FICA Taxes	9,780,789	9,677,259	10,254,430	577,171	9,808,806	1%
Insurance Premiums	20,172,031	22,588,142	22,052,345	(535,797)	20,527,275	(9%)
<i>Total Fringe Benefits</i>	<u>62,120,454</u>	<u>71,643,770</u>	<u>71,431,622</u>	<u>(212,148)</u>	<u>74,662,609</u>	<u>4%</u>
Services/Materials:						
Professional Services	2,382,719	7,935,041	3,389,710	(4,545,331)	2,942,301	(63%)
Other Services	5,891,774	4,984,658	6,368,860	1,384,202	9,467,245	90%
Leases and Rentals	990,046	1,225,156	1,430,204	205,047	971,481	(21%)
Repair and Maintenance	2,786,106	2,788,008	3,614,370	826,362	2,767,169	(1%)
Photo/Printing	177,498	244,610	240,530	(4,080)	88,631	(64%)
Utilities, Communication	7,800,402	7,644,214	8,113,931	469,717	8,145,079	7%
Chemicals	126,616	168,264	214,622	46,358	182,519	8%
Fuel & Oil	2,327,270	2,574,638	2,726,527	151,889	2,761,494	7%
Supplies	4,564,348	3,942,172	4,977,040	1,034,868	3,731,104	(5%)
<i>Total Services/Materials</i>	<u>27,046,779</u>	<u>31,506,761</u>	<u>31,075,794</u>	<u>(430,968)</u>	<u>31,057,023</u>	<u>(1%)</u>
Other Operating Expenditures:						
Meetings/Schools	550,977	651,323	596,517	(54,806)	557,180	(14%)
Contributions/Subsidies	7,023,141	7,020,348	6,985,844	(34,504)	7,124,595	1%
Intragovernmental Charges	14,966,010	12,718,323	12,421,104	(297,219)	8,052,928	(37%)
Insurance Premiums	4,389,230	6,267,156	6,267,400	244	4,402,369	(30%)
<i>Total Other Expenditures</i>	<u>26,929,358</u>	<u>26,657,150</u>	<u>26,270,865</u>	<u>(386,285)</u>	<u>20,137,072</u>	<u>(24%)</u>
Nonoperating Expenditures:	<u>205,393</u>	<u>41,500</u>	<u>45,851</u>	<u>4,351</u>	<u>45,851</u>	<u>10%</u>
Capital Outlay:						
Equipment	2,185,573	469,954	1,457,589	987,635	392,400	(17%)
<i>Total Capital Outlay</i>	<u>2,185,573</u>	<u>469,954</u>	<u>1,457,589</u>	<u>987,635</u>	<u>392,400</u>	<u>(17%)</u>
Debt Service	<u>165,325</u>	<u>95,974</u>	<u>95,974</u>	<u>-</u>	<u>95,974</u>	<u>0%</u>
Grant Service	<u>-</u>	<u>-</u>	<u>755</u>	<u>755</u>	<u>-</u>	<u>0%</u>
Other Uses:						
Transfers	30,424,256	11,618,516	11,488,926	(129,590)	13,035,603	12%
Balances and Reserves	78,624,022	52,186,373	61,576,215	9,389,842	50,503,144	(3%)
<i>Total Other Uses</i>	<u>109,048,278</u>	<u>63,804,889</u>	<u>73,065,141</u>	<u>9,260,252</u>	<u>63,538,747</u>	<u>(0%)</u>
<i>Total Expenditures</i>	<u>\$ 361,441,651</u>	<u>327,485,911</u>	<u>340,261,115</u>	<u>12,775,204</u>	<u>324,207,772</u>	<u>(1%)</u>



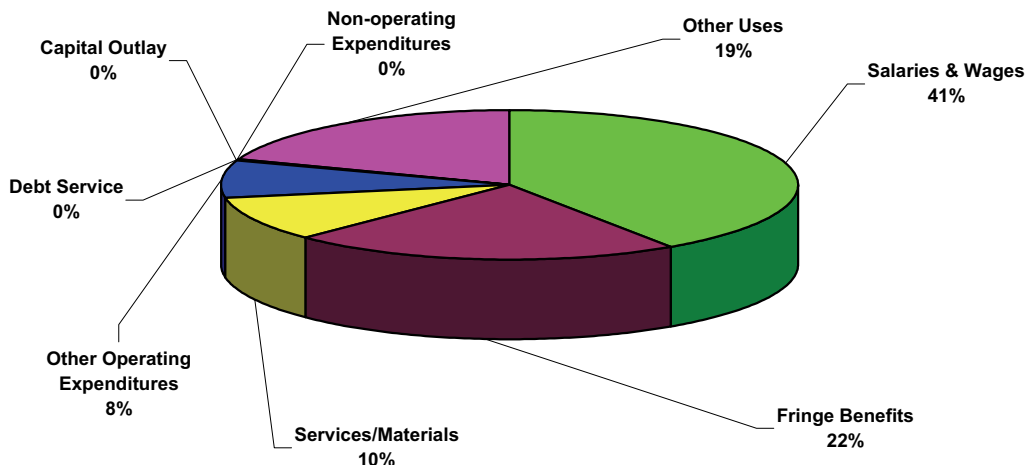
General Fund Expenditures FY 2010/2011

	<u>FY2011</u>		<u>FY2010</u>	
Salaries & Wages	\$134,278,096	41%	\$133,265,913	41%
Fringe Benefits	74,662,609	23%	71,643,770	22%
Services/Materials	31,057,023	10%	31,506,761	10%
Other Operating Expenditures	20,137,072	6%	26,657,150	8%
Non-operating Expenditures	45,851	0%	41,500	0%
Capital Outlay	392,400	0%	469,954	0%
Debt Service	95,974	0%	95,974	0%
Other Uses	63,538,747	20%	63,804,889	19%
Total Expenditures	\$324,207,772	100%	\$327,485,911	100%

**FY 2010-2011 Budgeted General Fund Expenditures
\$324.2 M**



**FY 2009-2010 Budgeted General Fund Expenditures
\$327.5 M**





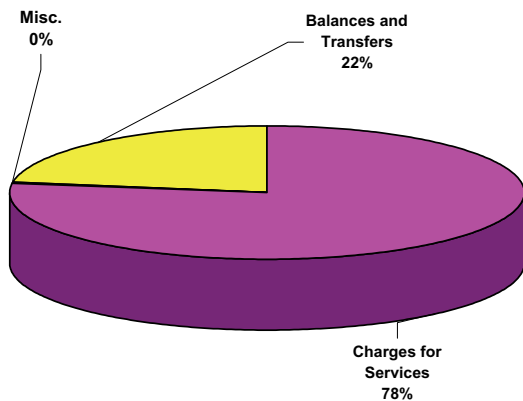
SANITATION FUND

RESOURCES AVAILABLE	FY 2008/2009 ACTUAL	FY 2009/2010 ORIG. BUDGET	FY 2009/2010 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011 % Change Increase (Decrease)
Revenues:						
Intergovernmental Revenue	\$ 61,336	-	-	-	-	0%
Charges for Services	19,817,501	22,632,050	21,384,677	(1,247,373)	22,615,758	(0%)
Fines & Forfeitures	200	-	-	-	-	0%
Miscellaneous Revenue	558,997	126,000	78,000	(48,000)	76,000	(40%)
Other Resources	989,724	-	2,942,812	2,942,812	-	0%
<i>Total Revenues</i>	<u>21,427,757</u>	<u>22,758,050</u>	<u>24,405,489</u>	<u>1,647,439</u>	<u>22,691,758</u>	<u>(0%)</u>
Other Financial Resources:						
Transfers In CIP	-	-	108,000	108,000	-	0%
Reserves	5,075,373	6,239,018	6,205,892	(33,126)	6,432,892	3%
Prior Year Operating Balance	6,288,121	4,963,920	2,577,949	(2,385,971)	130,962	(97%)
<i>Total Other Financial Resources</i>	<u>11,363,494</u>	<u>11,202,938</u>	<u>8,891,841</u>	<u>(2,311,097)</u>	<u>6,563,854</u>	<u>(41%)</u>
<i>Total Resources Available</i>	<u>\$ 32,791,251</u>	<u>33,960,988</u>	<u>33,297,330</u>	<u>(663,658)</u>	<u>29,255,612</u>	<u>(14%)</u>

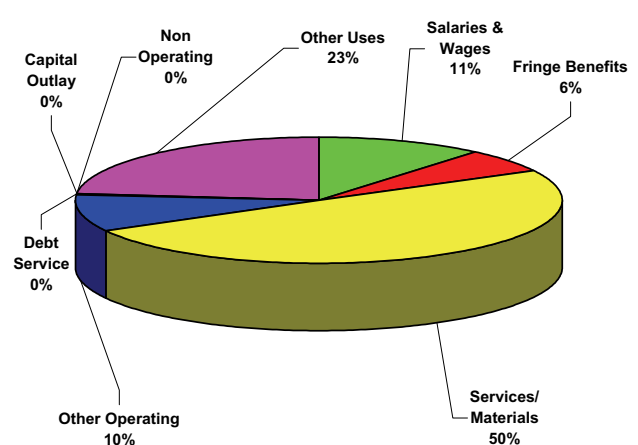
RESOURCES ALLOCATED

Expenses:						
Salaries and Wages	\$ 2,881,503	3,270,808	3,082,564	(188,244)	3,226,101	(1%)
Fringe Benefits	1,569,865	1,713,885	1,691,632	(22,253)	1,788,337	4%
Services/Materials	13,005,562	14,632,522	15,823,505	1,190,983	14,549,006	(1%)
Other Operating Expenses	3,279,090	3,002,415	2,993,180	(9,235)	2,818,050	(6%)
Non-Operating Expenses	1,003,667	72,704	90,288	17,584	66,500	(9%)
Capital Outlay	700,125	-	111,628	111,628	2,300	100%
Debt Service	554,149	554,668	2,940,679	2,386,011	-	(100%)
<i>Total Expenses</i>	<u>22,993,961</u>	<u>23,247,002</u>	<u>26,733,476</u>	<u>3,486,475</u>	<u>22,450,294</u>	<u>(3%)</u>
Other Financial Uses:						
Transfer to Vehicle Rental Fund	23,725	-	-	-	-	-
Transfer to Debt	562,149	-	-	-	-	0%
Transfer to CIP	427,575	-	-	-	-	0%
Reserves	6,205,892	6,711,350	6,432,892	(278,458)	4,398,290	(34%)
Year End Balance	2,577,949	4,002,636	130,962	(3,871,674)	2,407,028	(40%)
<i>Total Other Financial Uses</i>	<u>9,797,290</u>	<u>10,713,986</u>	<u>6,563,854</u>	<u>(4,150,132)</u>	<u>6,805,318</u>	<u>(36%)</u>
<i>Total Resources Allocated</i>	<u>\$ 32,791,251</u>	<u>33,960,988</u>	<u>33,297,330</u>	<u>(663,658)</u>	<u>29,255,612</u>	<u>(14%)</u>

FY 2010-2011 Budgeted Resources



FY 2010-2011 Budgeted Expenditures





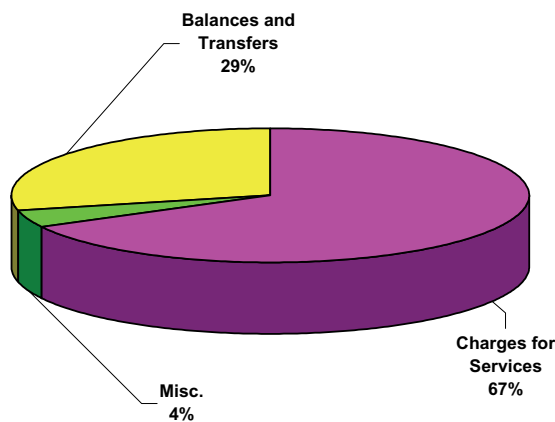
WATER AND SEWER FUND

RESOURCES AVAILABLE	FY 2008/2009 ACTUAL	FY 2009/2010 ORIG. BUDGET	FY 2009/2010 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011 % Change Increase (Decrease)
Revenues:						
Intergovernmental	\$ -	-	-	-	-	0%
Charges for Services	\$ 77,550,240	91,525,894	85,414,211	(6,111,683)	88,375,713	(3%)
Fines & Forfeitures	2,910	-	1,200	1,200	-	0%
Miscellaneous Revenue	1,183,160	5,616,228	5,523,609	(92,619)	5,601,228	(0%)
Other Sources	27,078,156	-	-	-	-	0%
<i>Total Revenues</i>	<u>105,814,466</u>	<u>97,142,122</u>	<u>90,939,020</u>	<u>(6,203,102)</u>	<u>93,976,941</u>	<u>(3%)</u>
Other Financial Resources:						
Transfer In	-	-	20,873,826	20,873,826	-	0%
Reserves	23,435,827	23,612,228	23,612,228	-	23,631,093	0%
Prior Year Operating Balance	21,741,132	(102,172)	8,194,779	8,296,951	13,995,090	(13798%)
<i>Total Other Financial Resources</i>	<u>45,176,959</u>	<u>23,510,056</u>	<u>52,680,833</u>	<u>29,170,777</u>	<u>37,626,183</u>	<u>60%</u>
<i>Total Resources Available</i>	<u>\$ 150,991,425</u>	<u>120,652,178</u>	<u>143,619,853</u>	<u>22,967,675</u>	<u>131,603,124</u>	<u>9%</u>

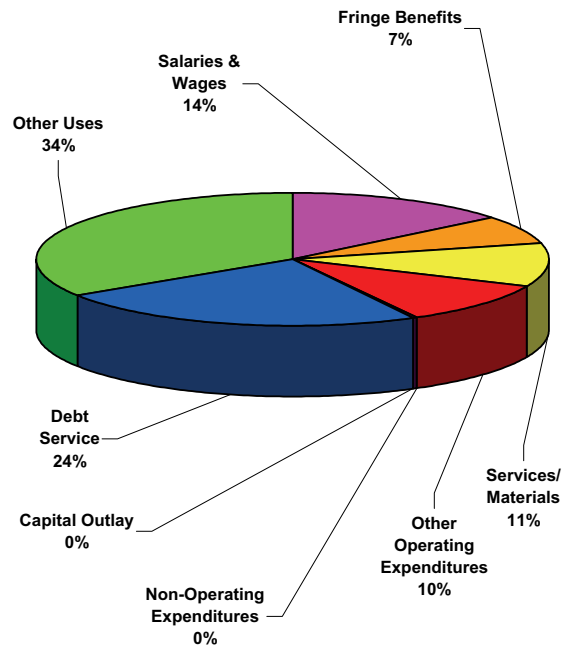
RESOURCES ALLOCATED

Expenses:						
Salaries and Wages	\$ 16,642,495	18,500,425	17,564,654	(935,771)	18,561,949	0%
Fringe Benefits	7,873,387	8,708,792	8,402,070	(306,722)	9,143,903	5%
Services/Materials	12,840,596	16,171,123	17,794,292	1,623,169	14,015,599	(13%)
Other Operating Expenses	14,116,009	14,151,767	14,037,467	(114,300)	13,361,328	(6%)
Non-Operating Expenses	13,765,671	456,923	2,487,841	2,030,918	447,705	(2%)
Capital Outlay	593,884	150,000	576,311	426,311	-	(100%)
Debt Service	25,860,766	26,176,991	23,745,488	(2,431,503)	31,230,029	19%
<i>Total Expenses</i>	<u>91,692,808</u>	<u>84,316,021</u>	<u>84,608,123</u>	<u>292,102</u>	<u>86,760,514</u>	<u>3%</u>
Other Financial Uses:						
Transfers Out	27,491,612	-	21,385,547	21,385,547	1,350,000	0%
Required Reserves	23,612,228	23,631,093	23,631,093	-	23,650,790	0%
Year End Balance	8,194,777	12,705,064	13,995,090	1,290,026	19,841,820	56%
<i>Total Other Financial Uses</i>	<u>59,298,617</u>	<u>36,336,157</u>	<u>59,011,730</u>	<u>22,675,573</u>	<u>44,842,610</u>	<u>23%</u>
<i>Total Resources Allocated</i>	<u>\$ 150,991,425</u>	<u>120,652,178</u>	<u>143,619,853</u>	<u>22,967,675</u>	<u>131,603,124</u>	<u>9%</u>

FY 2010-2011 Budgeted Resources



FY 2010-2011 Budgeted Expenditures

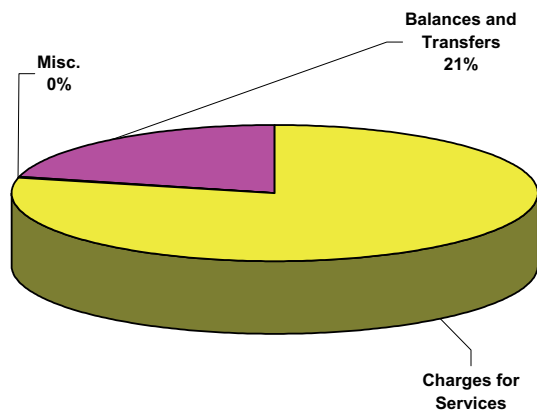




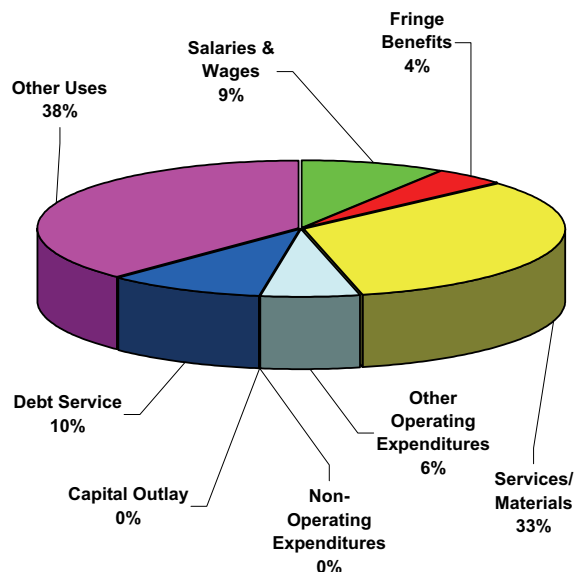
CENTRAL REGIONAL WASTEWATER SYSTEM FUND

RESOURCES AVAILABLE	FY 2008/2009 ACTUAL	FY 2009/2010 ORIG. BUDGET	FY 2009/2010 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011 % Change Increase (Decrease)
Revenues:						
Intergovernmental	-	-	-	-	-	0%
Charges for Services	\$ 16,081,844	17,661,414	17,720,646	59,232	17,617,397	(0%)
Miscellaneous Revenue	(6,617,255)	73,500	97,000	23,500	55,500	(24%)
Other Sources	-	-	-	-	-	0%
<i>Total Revenues</i>	<u>9,464,589</u>	<u>17,734,914</u>	<u>17,817,646</u>	<u>82,732</u>	<u>17,672,897</u>	<u>(0%)</u>
Other Financial Resources:						
Transfer In	-	-	-	-	-	0%
Reserve for Debt Service	586,400	586,627	644,559	57,932	644,861	10%
Replacement Account	4,021,244	4,968,402	4,968,401	(1)	3,742,624	(25%)
Prior Year Operating Balance	8,316,273	324,164	454,600	130,436	341,598	5%
<i>Total Other Financial Resources</i>	<u>12,923,917</u>	<u>5,879,193</u>	<u>6,067,560</u>	<u>188,367</u>	<u>4,729,083</u>	<u>(20%)</u>
<i>Total Resources Available</i>	<u>\$ 22,388,506</u>	<u>23,614,107</u>	<u>23,885,206</u>	<u>271,099</u>	<u>22,401,980</u>	<u>(5%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries & Wages	\$ 1,877,149	2,006,648	1,968,607	(38,041)	2,020,377	1%
Fringe Benefits	869,824	951,594	936,278	(15,316)	980,631	3%
Services/Materials	6,180,544	7,565,972	7,717,837	151,865	7,413,542	(2%)
Other Operating Expenses	1,746,985	1,443,122	1,432,984	(10,138)	1,324,628	(8%)
Non-Operating Expenses	1,552,104	52,019	52,122	103	49,868	(4%)
Capital Outlay	61,243	-	39,785	39,785	-	0%
Debt Service	2,158,662	2,149,556	2,115,637	(33,919)	2,150,089	0%
<i>Total Expenses</i>	<u>14,446,511</u>	<u>14,168,911</u>	<u>14,263,250</u>	<u>94,339</u>	<u>13,939,135</u>	<u>(2%)</u>
Other Financial Uses:						
Other Transfers Out	1,874,435	1,800,000	4,892,870	3,092,870	1,800,000	0%
Required Reserves	5,612,960	7,298,210	4,387,485	(2,910,725)	6,106,906	(16%)
Year End Balance	454,600	346,986	341,601	(5,385)	555,939	60%
<i>Total Other Financial Uses</i>	<u>7,941,995</u>	<u>9,445,196</u>	<u>9,621,956</u>	<u>176,760</u>	<u>8,462,845</u>	<u>(10%)</u>
<i>Total Resources Allocated</i>	<u>\$ 22,388,506</u>	<u>23,614,107</u>	<u>23,885,206</u>	<u>271,099</u>	<u>22,401,980</u>	<u>(5%)</u>

FY 2010-2011 Budgeted Resources



FY 2010-2011 Budgeted Expenditures





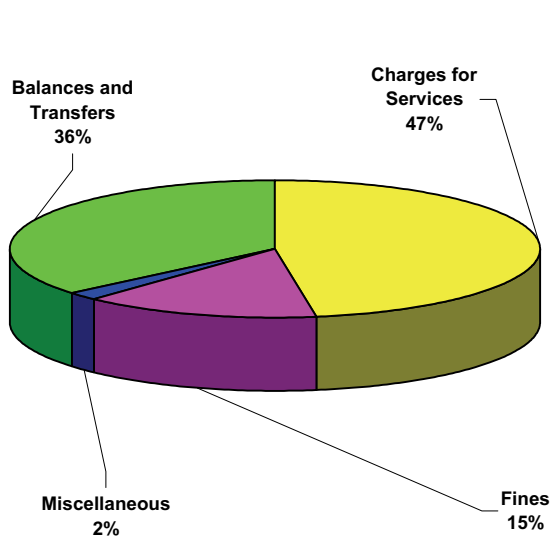
PARKING FUND

RESOURCES AVAILABLE	FY 2008/2009 ACTUAL	FY 2009/2010 ORIG. BUDGET	FY 2009/2010 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011 % Change Increase (Decrease)
Revenues:						
Intergovernmental	-	-	-	-	-	0%
Licenses & Permits	\$ (30)	-	-	-	-	0%
Charges for Services	8,741,724	8,630,260	8,578,860	(51,400)	8,505,760	(1%)
Fines	2,433,052	2,515,000	2,515,000	-	2,615,000	4%
Miscellaneous Revenue	531,769	551,413	428,304	(123,109)	328,613	(40%)
<i>Total Revenues</i>	<u>11,706,515</u>	<u>11,696,673</u>	<u>11,522,164</u>	<u>(174,509)</u>	<u>11,449,373</u>	<u>(2%)</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	0%
Reserves	2,220,038	2,393,217	1,301,031	(1,092,186)	2,593,217	8%
Prior Year Operating Balance	7,087,042	4,333,294	6,401,178	2,067,884	3,880,475	(10%)
<i>Total Other Financial Resources</i>	<u>9,307,080</u>	<u>6,726,511</u>	<u>7,702,209</u>	<u>975,698</u>	<u>6,473,692</u>	<u>(4%)</u>
<i>Total Resources Available</i>	<u>\$ 21,013,595</u>	<u>18,423,184</u>	<u>19,224,373</u>	<u>801,189</u>	<u>17,923,065</u>	<u>(3%)</u>

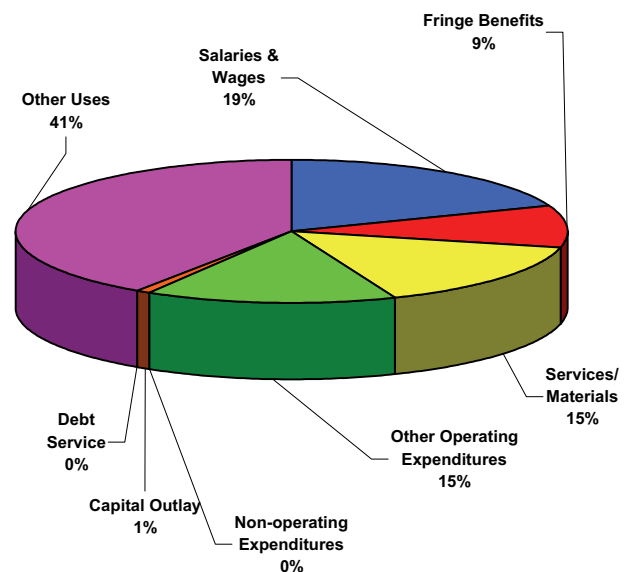
RESOURCES ALLOCATED

Expenses:						
Salaries and Wages	\$ 3,041,317	3,511,641	3,344,337	(167,304)	3,443,930	(2%)
Fringe Benefits	1,534,497	1,631,443	1,585,295	(46,148)	1,666,672	2%
Services/Materials	1,556,888	2,841,995	2,959,330	117,335	2,733,399	(4%)
Other Operating Expenses	2,694,000	2,958,613	2,988,213	29,600	2,650,840	(10%)
Non-Operating Expenses	1,214,957	-	-	-	-	0%
Capital Outlay	450,676	142,020	630,407	488,387	161,445	14%
Debt Service	-	-	-	-	-	0%
<i>Total Expenses</i>	<u>10,492,335</u>	<u>11,085,712</u>	<u>11,507,582</u>	<u>421,870</u>	<u>10,656,286</u>	<u>(4%)</u>
Other Financial Uses:						
Transfers Out	2,819,051	540,724	540,724	-	540,724	0%
Capital Projects	170,367	599,900	702,375	102,475	1,927,050	221%
Reserves	1,130,664	2,593,217	2,593,217	-	2,793,217	8%
Year End Balance	6,401,178	3,603,631	3,880,475	276,844	2,005,788	(44%)
<i>Total Other Financial Uses</i>	<u>10,521,260</u>	<u>7,337,472</u>	<u>7,716,791</u>	<u>379,319</u>	<u>7,266,779</u>	<u>(1%)</u>
<i>Total Resources Allocated</i>	<u>\$ 21,013,595</u>	<u>18,423,184</u>	<u>19,224,373</u>	<u>801,189</u>	<u>17,923,065</u>	<u>(3%)</u>

FY 2010-2011 Budgeted Resources



FY 2010-2011 Budgeted Expenditures

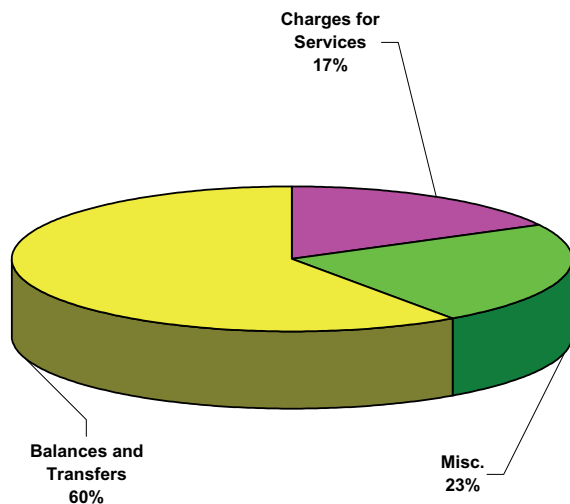




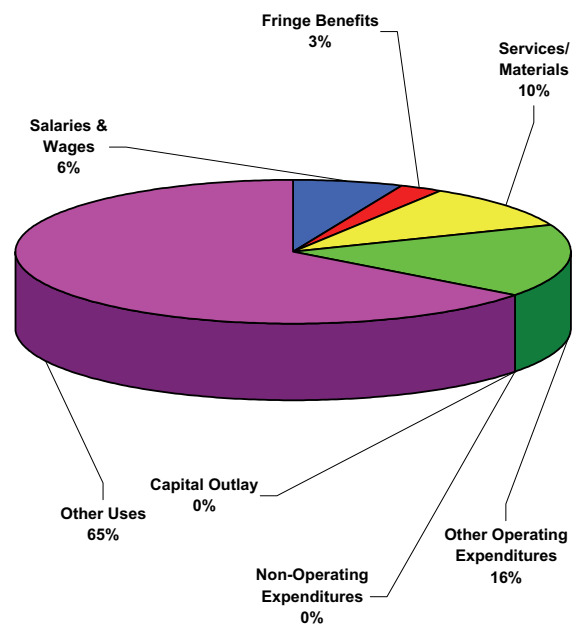
AIRPORT FUND

	FY 2008/2009 ACTUAL	FY 2009/2010 ORIG. BUDGET	FY 2009/2010 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011 % Change Increase (Decrease)
RESOURCES AVAILABLE						
Revenues:						
Intergovernmental	\$ 6,270,745	-	-	-	-	0%
Charges for Services	2,532,336	2,695,347	2,687,348	(7,999)	2,881,806	7%
Miscellaneous Revenue	4,019,782	3,995,480	3,965,467	(30,013)	3,915,306	(2%)
Other Sources	1,882,288	-	-	-	-	0%
<i>Total Revenues</i>	<u>14,705,151</u>	<u>6,690,827</u>	<u>6,652,815</u>	<u>(38,012)</u>	<u>6,797,112</u>	<u>2%</u>
Other Financial Resources:						
Prior Year Operating Balance	13,379,775	10,893,950	12,223,760	1,329,810	10,060,930	(8%)
<i>Total Other Financial Resources</i>	<u>13,379,775</u>	<u>10,893,950</u>	<u>12,223,760</u>	<u>1,329,810</u>	<u>10,060,930</u>	<u>(8%)</u>
<i>Total Resources Available</i>	<u>\$ 28,084,926</u>	<u>17,584,777</u>	<u>18,876,575</u>	<u>1,291,798</u>	<u>16,858,042</u>	<u>(4%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 810,111	1,080,814	966,987	(113,827)	1,066,623	(1%)
Fringe Benefits	338,824	376,558	358,107	(18,451)	451,950	20%
Services/Materials	943,145	1,904,534	2,199,646	295,112	1,687,617	(11%)
Other Operating Expenses	2,740,387	3,123,783	3,114,205	(9,578)	2,753,916	(12%)
Non-Operating Expenses	1,597,767	-	-	-	-	0%
Capital Outlay	7,548,644	13,700	13,700	-	-	(100%)
<i>Total Expenses</i>	<u>13,978,878</u>	<u>6,499,389</u>	<u>6,652,645</u>	<u>153,256</u>	<u>5,960,106</u>	<u>(8%)</u>
Other Financial Uses:						
Transfers Out	1,882,288	2,163,000	2,163,000	-	3,981,000	84%
Year End Balance	12,223,760	8,922,388	10,060,930	1,138,542	6,916,936	(22%)
<i>Total Other Financial Uses</i>	<u>14,106,048</u>	<u>11,085,388</u>	<u>12,223,930</u>	<u>1,138,542</u>	<u>10,897,936</u>	<u>(2%)</u>
<i>Total Resources Allocated</i>	<u>\$ 28,084,926</u>	<u>17,584,777</u>	<u>18,876,575</u>	<u>1,291,798</u>	<u>16,858,042</u>	<u>(4%)</u>

FY 2010-2011 Budgeted Resources



FY 2010-2011 Budgeted Expenditures

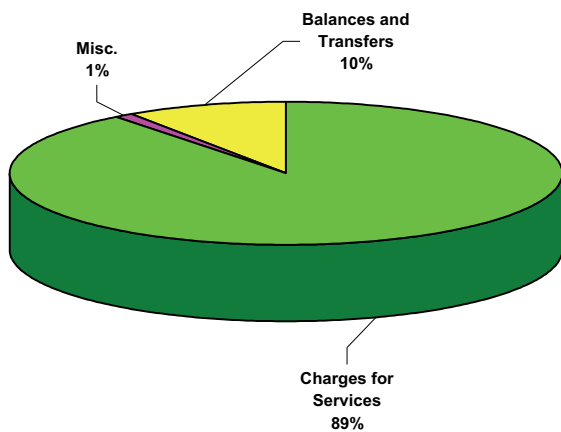




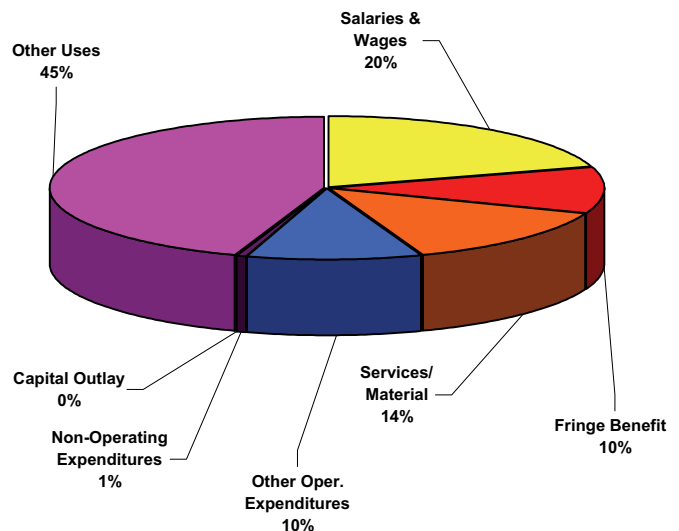
STORMWATER FUND

RESOURCES AVAILABLE	FY 2008/2009	FY 2009/2010	FY 2009/2010	VARIANCE-	ADOPTED	FY 2010/2011
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	FY 2010/2011 BUDGET	% Change Increase (Decrease)
Revenues:						
Intergovernmental	\$ -	-	-	-	-	0%
Charges for Services	\$ 4,500,095	4,746,750	4,746,750	-	4,983,787	5%
Miscellaneous Revenue	247,541	134,500	72,300	(62,200)	60,000	(55%)
<i>Total Revenues</i>	<u>4,747,636</u>	<u>4,881,250</u>	<u>4,819,050</u>	<u>(62,200)</u>	<u>5,043,787</u>	<u>3%</u>
Other Financial Resources:						
Transfer In	253,000	-	-	-	-	0%
Prior Year Operating Balance	3,044,448	2,445,011	211,366	(2,233,645)	530,559	(78%)
<i>Total Other Financial Resources</i>	<u>3,297,448</u>	<u>2,445,011</u>	<u>211,366</u>	<u>(2,233,645)</u>	<u>530,559</u>	<u>(78%)</u>
<i>Total Resources Available</i>	<u>\$ 8,045,084</u>	<u>7,326,261</u>	<u>5,030,416</u>	<u>(2,295,845)</u>	<u>5,574,346</u>	<u>(24%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 971,020	1,140,464	1,077,621	(62,843)	1,131,634	(1%)
Fringe Benefits	501,564	562,733	553,998	(8,735)	580,483	3%
Services/Materials	548,209	872,775	614,485	(258,290)	762,168	(13%)
Other Operating Expenses	895,870	719,815	712,422	(7,393)	578,510	(20%)
Non-Operating Expenses	251,055	36,000	36,000	-	36,000	0%
Capital Outlay	-	-	165,330	165,330	-	0%
<i>Total Expenses</i>	<u>3,167,718</u>	<u>3,331,787</u>	<u>3,159,857</u>	<u>(171,930)</u>	<u>3,088,795</u>	<u>(7%)</u>
Other Financial Uses:						
Transfers	4,666,000	1,340,000	1,340,000	-	-	(100%)
Year End Balance	211,366	2,654,474	530,559	(2,123,915)	2,485,551	(6%)
<i>Total Other Financial Uses</i>	<u>4,877,366</u>	<u>3,994,474</u>	<u>1,870,559</u>	<u>(2,123,915)</u>	<u>2,485,551</u>	<u>(38%)</u>
<i>Total Resources Allocated</i>	<u>\$ 8,045,084</u>	<u>7,326,261</u>	<u>5,030,416</u>	<u>(2,295,845)</u>	<u>5,574,346</u>	<u>(24%)</u>

FY 2010-2011 Budgeted Resources



FY 2010-2011 Budgeted Expenditures





CITY INSURANCE FUND

	FY 2008/2009 ACTUAL	FY 2009/2010 ORIG. BUDGET	FY 2009/2010 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011 % Change Increase (Decrease)
RESOURCES AVAILABLE						
Revenues:						
Charges for Services	\$ 21,212,784	23,629,856	23,651,146	21,290	22,419,819	(5%)
Miscellaneous Revenue	680,234	377,100	324,175	(52,925)	247,000	(35%)
<i>Total Revenues</i>	<u>21,893,017</u>	<u>24,006,956</u>	<u>23,975,321</u>	<u>(31,635)</u>	<u>22,666,819</u>	<u>(6%)</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Prior Year Balance	252,423	35,292	2,237,955	2,202,663	4,359,810	12254%
<i>Total Other Financial Resources</i>	<u>252,423</u>	<u>35,292</u>	<u>2,237,955</u>	<u>2,202,663</u>	<u>4,359,810</u>	<u>12254%</u>
<i>Total Resources Available</i>	<u>\$ 22,145,440</u>	<u>24,042,248</u>	<u>26,213,276</u>	<u>2,171,028</u>	<u>27,026,629</u>	<u>12%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 762,017	658,748	710,788	52,040	725,879	10%
Fringe Benefits	411,376	449,934	327,736	(122,198)	332,416	(26%)
Services/Materials	314,836	489,497	436,709	(52,788)	380,232	(22%)
Other Operating Expenses	283,633	290,709	290,709	-	308,616	6%
Non-Operating Expenses	18,135,623	21,733,000	19,992,524	(1,740,476)	20,747,524	(5%)
Capital Outlay	-	95,000	95,000	-	-	(100%)
<i>Total Expenses</i>	<u>19,907,485</u>	<u>23,716,888</u>	<u>21,853,466</u>	<u>(1,863,422)</u>	<u>22,494,667</u>	<u>(5%)</u>
Other Financial Uses:						
Claims	-	-	-	-	-	0%
Transfers Out	-	-	-	-	-	0%
Operating Balance Year End	2,237,955	325,360	4,359,810	4,034,450	4,531,963	1293%
<i>Total Other Financial Uses</i>	<u>2,237,955</u>	<u>325,360</u>	<u>4,359,810</u>	<u>4,034,450</u>	<u>4,531,963</u>	<u>1293%</u>
<i>Total Resources Allocated</i>	<u>\$ 22,145,440</u>	<u>24,042,248</u>	<u>26,213,276</u>	<u>2,171,028</u>	<u>27,026,629</u>	<u>12%</u>

SELF-INSURED HEALTH BENEFITS FUND

	FY 2008/2009 ACTUAL	FY 2009/2010 ORIG. BUDGET	FY 2009/2010 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011 % Change Increase (Decrease)
RESOURCES AVAILABLE						
Revenues:						
Charges for Services	\$ 16,655,496	16,763,874	16,641,700	(122,174)	16,869,600	1%
Miscellaneous Revenue	1,468,963	412,500	844,600	432,100	355,000	(14%)
<i>Total Revenues</i>	<u>18,124,459</u>	<u>17,176,374</u>	<u>17,486,300</u>	<u>309,926</u>	<u>17,224,600</u>	<u>0%</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	-
Prior Year Balance	9,390,274	10,092,207	9,364,808	(727,399)	6,899,024	(32%)
<i>Total Other Financial Resources</i>	<u>9,390,274</u>	<u>10,092,207</u>	<u>9,364,808</u>	<u>(727,399)</u>	<u>6,899,024</u>	<u>(32%)</u>
<i>Total Resources Available</i>	<u>\$ 27,514,733</u>	<u>27,268,581</u>	<u>26,851,108</u>	<u>(417,473)</u>	<u>24,123,624</u>	<u>(12%)</u>
RESOURCES ALLOCATED						
Expenses:						
Services/Materials	\$ 35,746	38,444	59,504	21,060	65,060	69%
Non-Operating Expenses	18,114,179	17,783,493	19,892,580	2,109,087	19,005,600	7%
<i>Total Expenses</i>	<u>18,149,925</u>	<u>17,821,937</u>	<u>19,952,084</u>	<u>2,130,147</u>	<u>19,070,660</u>	<u>7%</u>
Other Financial Uses:						
Claims	-	-	-	-	-	0%
Operating Balance Year End	9,364,808	9,446,644	6,899,024	(2,547,620)	5,052,964	(47%)
<i>Total Other Financial Uses</i>	<u>9,364,808</u>	<u>9,446,644</u>	<u>6,899,024</u>	<u>(2,547,620)</u>	<u>5,052,964</u>	<u>(47%)</u>
<i>Total Resources Allocated</i>	<u>\$ 27,514,733</u>	<u>27,268,581</u>	<u>26,851,108</u>	<u>(417,473)</u>	<u>24,123,624</u>	<u>(12%)</u>



CENTRAL SERVICES FUND

	FY 2008/2009 ACTUAL	FY 2009/2010 ORIG. BUDGET	FY 2009/2010 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011 % Change Increase (Decrease)
RESOURCES AVAILABLE						
Revenues:						
Charges for Services	\$ 3,028,056	3,257,565	3,274,821	17,256	3,245,723	(0%)
Miscellaneous Revenue	153,180	169,363	148,092	(21,271)	158,821	(6%)
<i>Total Revenues</i>	<u>3,181,235</u>	<u>3,426,928</u>	<u>3,422,913</u>	<u>(4,015)</u>	<u>3,404,544</u>	<u>(1%)</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	0%
Prior Year Operating Balance	952,077	436,763	741,022	304,259	645,069	48%
<i>Total Other Resources</i>	<u>952,077</u>	<u>436,763</u>	<u>741,022</u>	<u>304,259</u>	<u>645,069</u>	<u>48%</u>
<i>Total Resources Available</i>	<u>\$ 4,133,312</u>	<u>3,863,691</u>	<u>4,163,935</u>	<u>300,244</u>	<u>4,049,613</u>	<u>5%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 771,607	810,252	815,663	5,411	813,036	0%
Fringe Benefits	320,108	334,363	334,273	(90)	361,217	8%
Services/Materials	1,677,438	1,956,420	2,052,692	96,272	1,884,173	(4%)
Other Operating Expenses	221,882	228,755	222,846	(5,909)	223,290	(2%)
Non Operating Expenses	312,723	-	-	-	-	0%
Capital Outlay	78,023	62,800	62,341	(459)	47,000	(25%)
<i>Total Expenses</i>	<u>3,381,781</u>	<u>3,392,590</u>	<u>3,487,814</u>	<u>95,224</u>	<u>3,328,716</u>	<u>(2%)</u>
Other Financial Uses:						
Transfers Out	10,509	31,052	31,052	-	31,052	0%
Operating Balance Year End	741,022	440,049	645,069	205,020	689,845	57%
<i>Total Other Uses</i>	<u>751,531</u>	<u>471,101</u>	<u>676,121</u>	<u>205,020</u>	<u>720,897</u>	<u>53%</u>
<i>Total Resources Allocated</i>	<u>\$ 4,133,312</u>	<u>3,863,691</u>	<u>4,163,935</u>	<u>300,244</u>	<u>4,049,613</u>	<u>5%</u>

VEHICLE RENTAL FUND

	FY 2008/2009 ACTUAL	FY 2009/2010 ORIG. BUDGET	FY 2009/2010 EST. ACTUAL	VARIANCE- INCREASE (DECREASE)	ADOPTED FY 2010/2011 BUDGET	FY 2010/2011 % Change Increase (Decrease)
RESOURCES AVAILABLE						
Revenues:						
Charges for Services	\$ 20,239,856	16,931,229	15,142,031	(1,789,198)	12,026,081	(29%)
Fines & Forfeitures	(30)	-	-	-	-	0%
Miscellaneous Revenue	1,168,652	252,200	168,570	(83,630)	158,000	(37%)
<i>Total Revenues</i>	<u>21,408,478</u>	<u>17,183,429</u>	<u>15,310,601</u>	<u>(1,872,828)</u>	<u>12,184,081</u>	<u>(29%)</u>
Other Financial Resources:						
Transfers In	8,014,455	-	183,749	183,749	-	0%
Prior Year Operating Balance	8,244,607	2,253,342	419,586	(1,833,756)	918,038	(59%)
Reserves	19,132,073	16,075,045	23,852,179	7,777,134	20,648,041	28%
<i>Total Other Resources</i>	<u>35,391,135</u>	<u>18,328,387</u>	<u>24,455,514</u>	<u>6,127,127</u>	<u>21,566,079</u>	<u>18%</u>
<i>Total Resources Available</i>	<u>\$ 56,799,613</u>	<u>35,511,816</u>	<u>39,766,115</u>	<u>4,254,299</u>	<u>33,750,160</u>	<u>(5%)</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 239,288	256,761	260,206	3,445	283,155	10%
Fringe Benefits	110,828	111,053	111,341	288	123,725	11%
Services/Materials	8,458,810	10,204,720	8,782,181	(1,422,539)	9,693,820	(5%)
Other Operating Expenses	581,771	504,625	518,972	14,347	435,473	(14%)
Non Operating Expenses	8,423,145	-	-	-	-	0%
Capital Outlay	13,921,239	3,572,760	6,624,181	3,051,421	4,037,398	13%
Debt Service	792,767	1,715,691	1,658,155	(57,536)	5,655,886	230%
<i>Total Expenses</i>	<u>32,527,848</u>	<u>16,365,610</u>	<u>17,955,036</u>	<u>1,589,426</u>	<u>20,229,457</u>	<u>24%</u>
Other Financial Uses:						
Transfers	-	245,000	245,000	-	-	(100%)
Reserves	23,852,179	16,176,520	20,648,041	4,471,521	13,520,703	(16%)
Operating Balance Year End	419,586	2,724,686	918,038	(1,806,648)	-	(100%)
<i>Total Other Uses</i>	<u>24,271,765</u>	<u>19,146,206</u>	<u>21,811,079</u>	<u>2,664,873</u>	<u>13,520,703</u>	<u>(29%)</u>
<i>Total Resources Allocated</i>	<u>\$ 56,799,613</u>	<u>35,511,816</u>	<u>39,766,115</u>	<u>4,254,299</u>	<u>33,750,160</u>	<u>(5%)</u>



CEMETERY PERPETUAL CARE

	FY 2008/2009	FY 2009/2010	FY 2009/2010	VARIANCE-	ADOPTED	FY 2010/2011
RESOURCES AVAILABLE	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE	FY 2010/2011	% Change
				(DECREASE)	BUDGET	Increase
						(Decrease)
Revenues:						
Miscellaneous Revenue	\$ 1,639,485	1,210,000	1,200,000	(10,000)	1,215,000	0%
<i>Total Revenues</i>	<u>1,639,485</u>	<u>1,210,000</u>	<u>1,200,000</u>	<u>(10,000)</u>	<u>1,215,000</u>	<u>0%</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	0%
Prior Year Operating Balance Reserves	15,023,381	14,723,381	16,047,691	1,324,310	16,497,691	12%
<i>Total Other Resources</i>	<u>15,023,381</u>	<u>14,723,381</u>	<u>16,047,691</u>	<u>1,324,310</u>	<u>16,497,691</u>	<u>12%</u>
<i>Total Resources Available</i>	<u>\$ 16,662,866</u>	<u>15,933,381</u>	<u>17,247,691</u>	<u>1,314,310</u>	<u>17,712,691</u>	<u>11%</u>
RESOURCES ALLOCATED						
Expenses:						
Services/Materials	\$ 576,008	750,000	750,000	-	775,000	3%
Debt Service	-	-	-	-	-	0%
<i>Total Expenses</i>	<u>576,008</u>	<u>750,000</u>	<u>750,000</u>	<u>-</u>	<u>775,000</u>	<u>3%</u>
Other Financial Uses:						
Transfer to CIP	39,167	-	-	-	-	0%
Operating Balance Year End Reserves	16,047,691	15,183,381	16,497,691	1,314,310	16,937,691	12%
<i>Total Other Uses</i>	<u>16,086,858</u>	<u>15,183,381</u>	<u>16,497,691</u>	<u>1,314,310</u>	<u>16,937,691</u>	<u>12%</u>
<i>Total Resources Allocated</i>	<u>\$ 16,662,866</u>	<u>15,933,381</u>	<u>17,247,691</u>	<u>1,314,310</u>	<u>17,712,691</u>	<u>11%</u>

ARTS & SCIENCE DISTRICT GARAGE

	FY 2008/2009	FY 2009/2010	FY 2009/2010	VARIANCE-	ADOPTED	FY 2010/2011
RESOURCES AVAILABLE	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE	FY 2010/2011	% Change
				(DECREASE)	BUDGET	Increase
						(Decrease)
Revenues:						
Charges for Services	\$ 1,210,574	1,160,300	1,160,300	-	1,175,300	1%
Fines & Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenue	-	-	-	-	-	0%
<i>Total Revenues</i>	<u>1,210,574</u>	<u>1,160,300</u>	<u>1,160,300</u>	<u>-</u>	<u>1,175,300</u>	<u>1%</u>
Other Financial Resources:						
Transfers In	-	-	-	-	-	0%
Prior Year Operating Balance Reserves	-	895,062	895,062	-	1,698,462	90%
<i>Total Other Resources</i>	<u>-</u>	<u>895,062</u>	<u>895,062</u>	<u>-</u>	<u>1,698,462</u>	<u>90%</u>
<i>Total Resources Available</i>	<u>\$ 1,210,574</u>	<u>2,055,362</u>	<u>2,055,362</u>	<u>-</u>	<u>2,873,762</u>	<u>40%</u>
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 169,341	185,845	199,845	14,000	220,510	19%
Fringe Benefits	39,820	40,185	45,508	5,323	33,667	(16%)
Services/Materials	961,893	78,375	82,200	3,825	67,675	(14%)
Other Operating Expenses	33,662	26,016	29,346	3,330	24,446	(6%)
Capital Outlay	5,859	-	-	-	-	0%
<i>Total Expenses</i>	<u>1,210,574</u>	<u>330,421</u>	<u>356,900</u>	<u>26,479</u>	<u>346,298</u>	<u>5%</u>
Other Financial Uses:						
Transfers	-	-	-	-	257,400	0%
Reserves	-	-	-	-	-	0%
Operating Balance Year End Reserves	-	1,724,941	1,698,462	(26,479)	2,270,064	32%
<i>Total Other Uses</i>	<u>-</u>	<u>1,724,941</u>	<u>1,698,462</u>	<u>(26,479)</u>	<u>2,527,464</u>	<u>47%</u>
<i>Total Resources Allocated</i>	<u>\$ 1,210,574</u>	<u>2,055,362</u>	<u>2,055,362</u>	<u>-</u>	<u>2,873,762</u>	<u>40%</u>



SPECIAL REVENUE FUNDS*

RESOURCES AVAILABLE	FY 2008/2009	FY 2009/2010	FY 2009/2010	VARIANCE-	ADOPTED	FY 2010/2011
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	FY 2010/2011 BUDGET	% Change Increase (Decrease)
Revenues:						
Taxes	\$ 77,314	55,875	55,862	(13)	35,363	(37%)
Licenses & Permits	-	-	-	-	7,781,902	0%
Intergovernmental**	20,474,970	19,363,844	19,506,680	142,836	19,065,338	(2%)
Charges for Services	-	-	-	-	55,500	0%
Miscellaneous Revenue	1,751,263	937,410	954,099	16,689	964,416	3%
Total Revenues	22,303,547	20,357,129	20,516,641	159,512	27,902,519	37%
Other Financial Resources:						
Transfer from General Fund**	5,256,668	5,055,457	5,021,383	(34,074)	4,178,305	(17%)
Transfer from CRA Fund	5,322,631	-	-	-	-	0%
Transfer from Parking Fund	543,757	540,724	540,724	-	540,724	0%
2004 TIR Bond	387,687	-	-	-	-	0%
CIP Subfund	-	-	-	-	-	0%
Prior Year Operating Balance	7,384,984	118,451	314,894	196,443	630,701	432%
Total Other Financial Resources	18,895,726	5,714,632	5,877,001	162,369	5,349,730	(6%)
Total Resources Available	\$ 41,199,273	26,071,761	26,393,642	321,881	33,252,249	28%
RESOURCES ALLOCATED						
Expenses:						
Salaries and Wages	\$ 1,612,612	2,332,930	1,307,439	(1,025,492)	6,168,349	164%
Fringe Benefits	682,363	541,064	517,863	(23,201)	2,325,483	330%
Services/Materials	8,223,789	1,523,356	1,483,452	(39,904)	1,722,327	13%
Other Operating Expenses	447,787	405,387	447,042	41,655	1,747,406	331%
Non-Operating Expenses	1,845	-	-	-	-	0%
Debt Service	52,616	-	-	-	-	0%
Grant Services	6,173,749	9,701,064	10,541,123	840,059	11,018,362	14%
Capital Outlay	82,184	-	1,082	1,082	-	0%
Total Expenses	17,276,945	14,503,801	14,298,000	(205,801)	22,981,927	58%
Other Financial Uses:						
Transfer to Capital Projects	22,356,414	9,818,271	10,451,415	633,144	7,330,716	(25%)
Transfer to Tax Increment	1,557,105	1,669,333	1,488,331	(181,002)	1,480,142	(11%)
Transfer to Grants	-	-	-	-	-	0%
Transfer to the CRA	-	-	-	-	-	0%
Transfer to General Fund	-	-	-	-	-	0%
Transfer to Insurance Fund	-	-	-	-	-	0%
Contingencies	-	1,200	1,200	-	-	(100%)
Debt Service Reserve	8,809	-	-	-	-	0%
Year End Balance	-	79,156	154,696	75,540	1,459,464	1744%
Total Other Financial Uses	23,922,327	11,567,960	12,095,642	527,682	10,270,322	(11%)
Total Resources Allocated	\$ 41,199,273	26,071,761	26,393,642	321,881	33,252,249	28%

*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, State Housing Initiative Program (SHIP) and Building Funds.

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

DEBT SERVICE FUNDS

RESOURCES AVAILABLE	FY 2008/2009	FY 2009/2010	FY 2009/2010	VARIANCE-	ADOPTED	FY 2010/2011
	ACTUAL	ORIG. BUDGET	EST. ACTUAL	INCREASE (DECREASE)	FY 2010/2011 BUDGET	% Change Increase (Decrease)
Revenues:						
Miscellaneous Revenue	\$ 27,816	7,600	3,200	(4,400)	1,100	(86%)
Total Revenues	27,816	7,600	3,200	(4,400)	1,100	(86%)
Other Financial Resources:						
Transfer from General Fund	8,546,786	5,965,366	6,049,158	83,792	8,259,605	38%
Transfer from Water & Sewer	-	-	-	-	-	0%
Transfer from Sun State Debt Service	-	80,192	-	(80,192)	-	(100%)
Transfer from Central Services	10,509	31,052	31,052	-	31,052	0%
Bond Proceeds	-	-	-	-	-	0%
Transfer from CRA	1,557,105	1,669,333	1,488,331	(181,002)	1,480,142	(11%)
Transfer from Debt Subfund	296,191	-	-	-	-	0%
Transfer from General CIP	-	-	-	-	-	0%
Refunding Bond Proceeds	15,462,881	-	-	-	-	0%
Reserves	-	539,616	628,426	88,810	293,210	(46%)
Total Other Financial Resources	25,873,471	8,285,559	8,196,967	(88,592)	10,064,009	21%
Total Resources Available	\$ 25,901,287	8,293,159	8,200,167	(92,992)	10,065,109	21%
RESOURCES ALLOCATED						
Expenses:						
Debt Service	\$ 10,307,422	8,090,359	7,906,957	(183,402)	9,815,109	21%
Total Expenses	10,307,422	8,090,359	7,906,957	(183,402)	9,815,109	21%
Other Financial Uses:						
Transfer Out	-	-	-	-	-	0%
Advance Debt Repayment	15,697,382	-	-	-	-	0%
Reserves	(103,517)	202,800	293,210	90,410	250,000	23%
Total Other Financial Uses	15,593,865	202,800	293,210	90,410	250,000	23%
Total Resources Allocated	\$ 25,901,287	8,293,159	8,200,167	(92,992)	10,065,109	21%

**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.

	FY 2008/2009 Actual	FY 2009/2010 Adopted	FY 2009/2010 Estimated	FY 2010/2011 Adopted
<u>Governmental Funds Debt Service</u>				
Capital Leases	\$ 165,325	\$ 95,974	\$ 95,992	\$ 95,974 ⁽¹⁾
General Obligation Bonds	3,874,821	3,877,086	3,871,976	5,136,127
Florida Intergovernmental Finance Commission (FIFC)	113,440	-	-	- ⁽²⁾
Sunshine State Governmental Financing Commission	195,211	-	-	- ⁽²⁾
Special Obligation Refunding Bond	16,088,548	2,205,937	2,201,407	2,070,140 ⁽²⁾
Special Obligation Note	275,834	471,401	471,401	1,128,700
Excise Tax Bonds	3,665,080	-	1,683	-
Tax Increment Revenue Bonds	1,557,105	1,671,733	1,461,590	1,480,142
Subtotal	<u>\$ 25,935,364</u>	<u>\$ 8,322,131</u>	<u>\$ 8,104,049</u>	<u>\$ 9,911,083</u>
<u>Enterprise Funds Debt Service</u>				
Sanitation Revenue Bonds	\$ 554,149	\$ 554,668	\$ 2,940,752	\$ - ⁽³⁾
Water and Sewer Revenue Bonds	21,400,261	21,476,096	22,775,920	26,350,050
State Revolving Fund Loans	6,619,165	6,920,560	6,392,699	7,030,068
Subtotal	<u>\$ 28,573,575</u>	<u>\$ 28,951,324</u>	<u>\$ 32,109,371</u>	<u>\$ 33,380,118</u>
<u>Internal Service Funds Debt Service</u>				
Capital Leases	\$ 792,767	\$ 1,715,691	\$ 1,660,828	\$ 5,655,886
Subtotal	<u>\$ 792,767</u>	<u>\$ 1,715,691</u>	<u>\$ 1,660,828</u>	<u>\$ 5,655,886</u>
TOTAL	<u><u>\$ 55,301,706</u></u>	<u><u>\$ 38,989,146</u></u>	<u><u>\$ 41,874,248</u></u>	<u><u>\$ 48,947,087</u></u>

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

⁽²⁾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.

⁽³⁾The Sanitation Revenue Bonds were paid off in March 2010.



**CHANGE IN LONG-TERM DEBT OBLIGATIONS FOR
THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2010**

DETAIL	Beginning 10/01/2009	Additions	Reductions	Ending 09/30/2010	Due Within One Year
Governmental Activities					
General Obligation Bonds					
2002	\$ 18,470,000	\$ -	\$ (2,025,000)	\$ 16,445,000	\$ 2,100,000
2005	18,450,000	-	(430,000)	18,020,000	445,000
	<u>36,920,000</u>	<u>-</u>	<u>(2,455,000)</u>	<u>34,465,000</u>	<u>2,545,000</u>
Excise Tax Bonds					
1998C	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Tax Increment Bonds					
2003A	1,490,000	-	(475,000)	1,015,000	495,000
2004A	10,383,000	-	(513,000)	9,870,000	528,000
2004B	4,479,000	-	(244,000)	4,235,000	254,000
	<u>16,352,000</u>	<u>-</u>	<u>(1,232,000)</u>	<u>15,120,000</u>	<u>1,277,000</u>
Special Obligation Refunding Bond					
2008A	15,381,457	-	(1,410,330)	13,971,127	1,482,822
Special Obligation Note					
2008B	10,051,200	-	-	10,051,200	10,051,200
Leasing Agreements					
#10 - Fire Trucks	1,346,219	-	(429,842)	916,377	448,471
#11 - PAVe Vehicles	294,818	-	(144,319)	150,498	150,499
#12 - PAVe Technology	43,520	-	(43,520)	-	-
#13 - BuySpeed	95,858	-	(46,690)	49,168	49,168
#14 - Fire Trucks	7,969,602	-	(660,174)	7,309,428	666,450
	<u>9,750,017</u>	<u>-</u>	<u>(1,324,545)</u>	<u>8,425,471</u>	<u>1,314,588</u>
Total Governmental	<u>\$ 88,454,674</u>	<u>\$ -</u>	<u>\$ (6,421,875)</u>	<u>\$ 82,032,798</u>	<u>\$ 16,670,610</u>
Business-Type Activities					
Water & Sewer Revenue Bonds					
2003	\$ 76,945,000	\$ -	\$ (2,190,000)	\$ 74,755,000	\$ 2,265,000
2006	96,280,000	-	(1,555,000)	94,725,000	1,620,000
2008	151,970,000	-	(3,140,000)	148,830,000	3,235,000
2010	-	82,300,000	-	82,300,000	1,685,000
	<u>325,195,000</u>	<u>82,300,000</u>	<u>(6,885,000)</u>	<u>400,610,000</u>	<u>8,805,000</u>
Sanitation Revenue Bonds	2,870,000	-	(2,870,000)	-	-
State Revolving Fund Loans					
State Revolving Fund Loan # 1	8,059,500	-	(359,370)	7,700,130	369,867
State Revolving Fund Loan # 2	18,761,942	462,029	(981,541)	18,242,430	959,230
State Revolving Fund Loan # 3	14,529,518	-	(472,359)	14,057,159	740,602
State Revolving Fund Loan # 4	38,321,330	3,885,510	(2,036,727)	40,170,113	1,914,998
State Revolving Fund Loan # 5	9,459,168	-	(436,256)	9,022,912	429,345
	<u>89,131,458</u>	<u>4,347,539</u>	<u>(4,286,253)</u>	<u>89,192,744</u>	<u>4,414,042</u>
Total Business-Type Activities	<u>\$ 417,196,458</u>	<u>\$ 86,647,539</u>	<u>\$ (14,041,253)</u>	<u>\$ 489,802,744</u>	<u>\$ 13,219,042</u>
Total All Activities	<u>\$ 505,651,132</u>	<u>\$ 86,647,539</u>	<u>\$ (20,463,128)</u>	<u>\$ 571,835,542</u>	<u>\$ 29,889,652</u>



**BONDS, NOTES AND LOANS PAYABLE
AT SEPTEMBER 30, 2010**

<u>Summary</u>	<u>Beginning 10/01/2009</u>	<u>Additions</u>	<u>Reductions</u>	<u>Ending 09/30/2010</u>	<u>Due Within One Year</u>
Governmental Activities:					
General Obligation Bonds	\$ 36,920,000	\$ -	\$ (2,455,000)	\$ 34,465,000	\$ 2,545,000
Excise Tax Bonds	-	-	-	-	-
Tax Increment Bonds	16,352,000	-	(1,232,000)	15,120,000	1,277,000
FIFC Loans	-	-	-	-	-
Sunshine State Loans	-	-	-	-	-
Special Obligation Refunding Bond	15,381,457	-	(1,410,330)	13,971,127	1,482,822
Special Obligation Note	10,051,200	-	-	10,051,200	10,051,200
Leasing Agreements	9,750,017	-	(1,324,545)	8,425,471	1,314,588
Total Governmental Activities	\$ 88,454,674	\$ -	\$ (6,421,875)	\$ 82,032,798	\$ 16,670,610
Business-Type Activities:					
Water and Sewer Revenue Bonds	\$ 325,195,000	\$ 82,300,000	\$ (6,885,000)	\$ 400,610,000	\$ 8,805,000
Sanitation Bonds	2,870,000	-	(2,870,000)	-	-
State Revolving Fund Loans	89,131,458	4,347,539	(4,286,253)	89,192,744	4,414,042
Total Business-Type Activities	\$ 417,196,458	\$ 86,647,539	\$ (14,041,253)	\$ 489,802,744	\$ 13,219,042
Total All Activities	\$ 505,651,132	\$ 86,647,539	\$ (20,463,128)	\$ 571,835,542	\$ 29,889,652



**DEBT SERVICE REQUIREMENTS FOR ALL BONDS AND LOANS
OUTSTANDING AS OF SEPTEMBER 30, 2010**

GOVERNMENTAL ACTIVITIES						
Year Ending September 30	Capital Leases		General Obligation Bonds		Tax Increment Bonds	
	Principal	Interest	Principal	Interest	Principal	Interest
	2011	1,314,587	397,244	2,545,000	1,333,306	1,277,000
2012	1,166,812	338,613	2,630,000	1,249,541	1,382,000	667,470
2013	732,943	289,476	2,725,000	1,160,264	12,461,000	603,598
2014	768,637	253,782	2,820,000	1,064,170	-	-
2015	806,070	216,349	2,930,000	958,281	-	-
2016-2020	3,636,422	453,254	8,000,000	3,326,034	-	-
2021-2025	-	-	3,425,000	2,447,919	-	-
2026-2030	-	-	4,200,000	1,676,019	-	-
2031-2035	-	-	5,190,000	697,976	-	-
2036-2040	-	-	-	-	-	-
Total	8,425,471	1,948,718	34,465,000	13,913,510	15,120,000	1,997,504

GOVERNMENTAL ACTIVITIES						
Year Ending September 30	Special Obligation Refunding Bonds		Special Obligation Note		Total Governmental	
	Principal	Interest	Principal	Interest	Principal	Interest
	2011	1,482,822	718,116	10,051,200	235,701	16,670,609
2012	1,559,038	641,899	-	-	6,737,850	2,897,523
2013	1,639,173	561,764	-	-	17,558,116	2,615,102
2014	1,166,798	477,511	-	-	4,755,435	1,795,463
2015	1,226,772	417,537	-	-	4,962,842	1,592,167
2016-2020	6,896,524	1,080,752	-	-	18,532,946	4,860,040
2021-2025	-	-	-	-	3,425,000	2,447,919
2026-2030	-	-	-	-	4,200,000	1,676,019
2031-2035	-	-	-	-	5,190,000	697,976
2036-2040	-	-	-	-	-	-
Total	13,971,127	3,897,579	10,051,200	235,701	82,032,798	21,993,012

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
	2011	8,805,000	17,873,218	-	-	4,374,613	2,118,914	13,179,613
2012	9,100,000	17,577,662	-	-	4,482,941	2,012,879	13,582,941	19,590,541
2013	9,420,000	17,258,756	-	-	4,591,583	1,904,237	14,011,583	19,162,993
2014	9,770,000	16,913,931	-	-	4,702,898	1,792,922	14,472,898	18,706,853
2015	10,150,000	16,551,318	-	-	4,816,951	1,678,869	14,966,951	18,230,187
2016-2020	57,170,000	76,374,106	-	-	25,896,301	6,582,800	83,066,301	82,956,906
2021-2025	70,625,000	62,659,674	-	-	29,199,910	3,279,191	99,824,910	65,938,865
2026-2030	88,925,000	44,385,965	-	-	11,127,547	354,062	100,052,547	44,740,027
2031-2035	112,470,000	20,788,336	-	-	-	-	112,470,000	20,788,336
2036-2040	24,175,000	1,511,615	-	-	-	-	24,175,000	1,511,615
Total	400,610,000	291,894,581	-	-	89,192,744	19,723,874	489,802,744	311,618,455

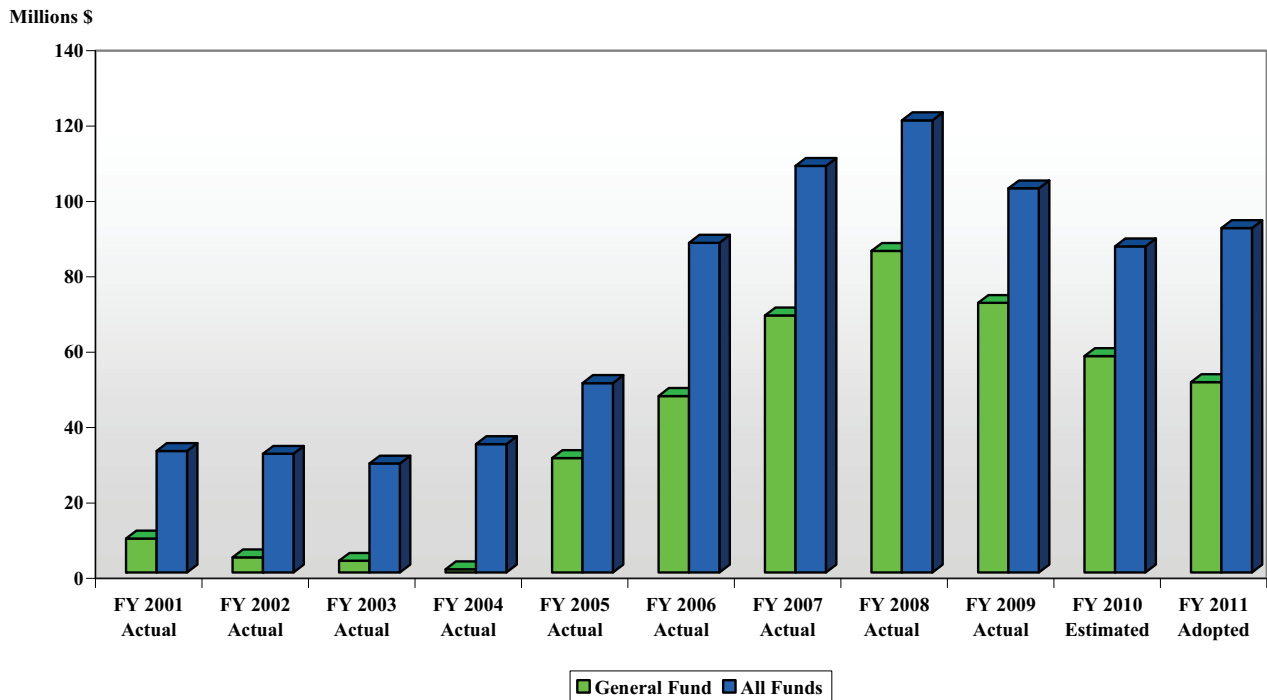
Year Ending September 30	Total Principal	Total Interest	Total Debt Service
2011	29,850,222	23,402,935	53,253,157
2012	20,320,791	22,488,064	42,808,855
2013	31,569,699	21,778,095	53,347,794
2014	19,228,333	20,502,316	39,730,649
2015	19,929,793	19,822,354	39,752,147
2016-2020	101,599,247	87,816,946	189,416,193
2021-2025	103,249,910	68,386,784	171,636,694
2026-2030	104,252,547	46,416,046	150,668,593
2031-2035	117,660,000	21,486,312	139,146,312
2036-2040	24,175,000	1,511,615	25,686,615
Total	\$ 571,835,542	\$ 333,611,467	\$ 905,447,009



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. The FY 2010 projected fund balance is \$57.3 million; which represents 22.0% of the General Fund expenditures. The City’s adopted budget includes a recommendation to utilize \$6.9 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 2011, the City will have an available fund balance of \$50.4 million. This represents 19.3% of the General Fund expenditures.

ALL OPERATING FUNDS ENDING BALANCE





CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The Capital Improvement Program (CIP) plan is a planning document that sets forth the City's capital improvements to ensure that municipal facilities are appropriate and adequate to serve the needs of the people of Fort Lauderdale. Historically, the City Commission has adopted the CIP plan annually. The 2011-2015 plan will be presented to the City Commission on July 7, 2010.

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 would adopt \$58,522,466 million in FY 2010/2011, of which:

- \$ 7,177,016 in improvements is attributable to the City's General Fund;
- \$ 5,905,000 from other funding contributions to General Fund projects;
- \$ 37,475,000 is related to the City's Water & Sewer System;
- \$ 1,800,000 is related to the Waste Water Regional Repair and Restoration projects;
- \$ 1,591,000 for improvements to the Executive Airport;
- \$ 1,927,050 for Parking Services;
- \$ 257,400 for Arts and Science Parking Garage and
- \$ 2,390,000 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 2011–2015 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 2010/2011 CIP Plan:**



- A brief description of the projects that will be proposed for FY 2010/2011 and the suggested financing sources.
- ◆ **FY 2010/2011 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 2010/2011 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 2010/2011 CIP Projects: **\$490,000**

Summary of FY 2010/2011 Projects

- Marine Facilities Improvements Cooley’s Lancing - \$130,000
- Pump Out Station on South New River - \$230,000
- War Memorial Auditorium-Parker Playhouse Marquee - \$130,000 •

5-Year CIP Total for Business Enterprises: \$8,656,316**

Economic Development

Economic Development has projects that will focus on streetscape improvement and pedestrian pathways.

Estimated FY 2010/2011 CIP Projects: **\$5,000,000**

Summary of FY 2010/2011 Projects

- CRA Flagler Heights Development Assistance - \$200,000
- NW Neighborhood Pedestrian Pathway Improvements - \$500,000 •
- Progresso Neighborhood Pedestrian Pathway Impr. - \$300,000
- Streetscape Project Phase 1B - \$4,000,000

5-Year CIP Total for Economic Development: \$12,579,000**



Fire

Fire Rescue Projects are scheduled in the future years while the Fire Bond program continues construction of new stations.

Estimated FY 2010/2011 CIP Projects: **\$ 0**

Summary of FY 2010/2011 Projects

- ◆ No Projects Identified for FY 2010/2011

5-Year CIP Total for Fire Bond: \$6,914,200*

• Includes Grant Funds.

* Excludes “to be programmed” amounts.



FY 2010/2011 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

Information Systems

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

Estimated FY 2010/2011 CIP Projects: **\$0**

Summary of FY 2010/2011 Projects

- ◆ No Projects Identified for FY 2010/2011
- 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 2010/2011 CIP Projects: **\$1,762,447**

Summary of FY 2010/2011 Projects

- Computerized Park Locks & Lights - \$75,000
- Coral Ridge Park - \$100,000
- Cypress Creek Sand Pine Preserve - \$506,267
- Dolphin Isles Park - \$94,584
- Harbordale Park - \$269,152
- Melrose Park Improvements - \$130,000
- Pool Equipment Replacements - \$125,000
- Riverwalk Improvements - \$150,000
- Sailboat Bend Preserve - \$252,444
- Scoreboards Mills Pond Park, Croissant and Sunset - \$60,000

5-Year CIP Total for Parks & Recreation: \$31,587,530*



Police

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

Estimated FY 2010/2011 CIP Projects: **\$0**

Summary of FY 2010/2011 Projects

- ◆ No Projects Identified for FY 2010/2011
- 5-Year CIP Total for Police: \$25,365,426*



**FY 2010/2011 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 2010/2011 CIP Projects: **\$5,829,569**

Summary of FY 2010/2011 Projects

- ADA Settlement - \$750,000
- Annual Asphalt Concrete Resurfacing - \$740,000[∇]
- Annual Marine Facilities, Seawall and Mooring Buoy - \$284,000[∇]
- Annual Navigational Sign Repairs - \$50,000[∇]
- Annual Roof Repairs - \$500,000[∇]
- Annual Speed Humps - \$100,000[∇]
- Annual Waterways Dredging - \$500,000[∇]
- Bridge Repairs at Several Locations - \$852,000[∇]
- Broward Boulevard Improvements / Repay County - \$96,919
- Business Capital Improvement Program - \$100,000
- Capital Maintenance Facilities - \$100,000[∇]
- Concrete Sidewalk from Sunrise Blvd. To NW 12 St - \$78,650[∇]
- Engineering - Street Lights - \$150,000
- FEC Railroad Crossing - Various Locations Maintenance - \$170,000
- Neighborhood Capital Improvements - \$500,000
- NW 19th Street Medians - \$858,000

5-Year CIP Total for Public Works General Services: \$109,213,308*



FY 2010/2011 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Airport

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

Estimated FY 2010/2011 CIP Projects: **\$3,981,000**

Summary of FY 2010/2011 Projects

- Airfield Pavement Markings - \$11200[•]
- Airport Airfield Infrastructure Improvements - \$400,000
- Construct Airport Security Annex - \$451,500
- Executive Airport Facilities Improvement - \$50,000
- Executive Airport Landbanking Program - \$200,000
- Executive Airport Landscaping Program - \$100,000
- Helistop Infrastructure Recapitalization - \$100,000
- Noise Program Enhancements - \$50,000
- Relocation of T/W Golf-Phase I - \$200,000[•]
- Taxiway C & D Pavement Rehabilitation - \$2,317,500[•]

5-Year CIP Total for Airport: \$33,016,258^{**}



Arts & Science District

Arts and Science District capital improvements fund parking garage facilities.

Estimated FY 2010/2011 CIP Projects: **\$257,400**

Summary of FY 2010/2011 Projects

- Arts & Science Garage Lighting - \$257,400

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





FY 2010/2011 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Parking

Parking capital improvements fund facilities and parking lots.

Estimated FY 2010/2011 CIP Projects: **\$1,927,050**

Summary of FY 2010/2011 Projects

- Barrier Island Parking Garage - \$100,000
- Central Beach Wayfinding and Informational Signage - \$442,550
- City Hall Garage Lighting Rehab - \$357,500
- City Park Garage Phase 3 Façade/Signage - \$150,000
- Oceanside Lot Improvements - \$92,000
- Oceanside Lot – Turtle Lighting - \$110,000
- Parking Administration Building Structural Repairs - \$330,000
- Parking – Right of Way Improvements and Metering - \$345,000

5-Year CIP Total for Parking: \$27,174,550*



Water & Sewer Region and Non-Region

Water & Sewer capital improvements fund facilities, wells, water mains, waste water systems and pump stations. Region capital improvements fund wastewater treatment plant and system facilities.

Estimated FY 2010/2011 CIP Projects: **\$39,275,000**

Note: Water and Sewer Bond Funded appropriations are made to specific utility projects when presented to the Commission for approval during the year.

Summary of FY 2010/2011 Projects

- 17th St. Causeway Large Water Main Replacement - \$7,300,000
- Annual Sanitary Sewer Rehab - \$350,000[∇]
- Annual Water Services Replacement - \$250,000[∇]
- Basin A-19 Sewer Rehab I & I - \$1,450,000
- Basin B-1 Sewer Rehab - \$1,750,000
- Basin 6 -Sanitary Sewer Collection System Rehab - \$1,350,000
- Basin D-43 Sewer Rehab – \$1,325,000
- Central New River Water Main River Crossings - \$2,000,000
- Distribution and Collection R & R - \$400,000[∇]
- Fiveash Water Treatment Plant Disinfection Improves - \$2,900,000
- Fiveash Water Treatment Plant Lime System Improve - \$4,000,000
- Fiveash Water Treatment Plant Rehab, R & R - \$3,650,000[∇]
- IT Special Projects/R&R - \$200,000[∇]
- Oakland Park Blvd Water Main - \$2,000,000
- Peele Dixie Water Treatment Plant Decommissioning - \$1,000,000
- Port Condo Large Water Main Improvements - \$350,000
- Prospect Wellfield Sludge Removal - \$3,000,000
- Water Treatment Plant Repair and Replacement - \$400,000[∇]
- Regional R & R - \$1,800,000[∇]

5-Year CIP Total for Water and Sewer and Region: \$83,495,000*





FY 2010/2011 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Summary of FY 2010/2011 Non-Routine & Routine Projects

- FY 2010/2011 Non-Routine Projects = \$84,488,036
- FY 2010/2011 Routine Projects = \$4,810,000

The budgetary impact for non-routine projects in the FY 2010/2011 CIP Plan is \$(amount will be provided for final budget) for operational costs and an additional \$(amount will be provided for final budget) for increased personnel costs. The impact for all planned projects over the 5 years will be \$(amount will be provided for final budget).



**CITY OF FORT LAUDERDALE
2011 - 2015 CIP PLAN
FUNDING SOURCES FOR FY 2010/11 APPROPRIATIONS - GENERAL GOVERNMENT**

Sources	General	NW			Total	
	Fund Financing in FY2011	Gas Tax	Beach CRA	Progresso Flagler Heights CRA		CDBG & Grants
General Fund Financing in 2011	\$ 7,177,016	-	-	-	-	7,177,016
Gas Tax	-	740,000	-	-	-	740,000
Beach CRA	-	-	4,000,000	-	-	4,000,000
NW Progresso/Flagler Heights CRA	-	-	-	700,000	-	700,000
CDBG & Grants	-	-	-	-	465,000	465,000
Total CIP Funding Sources - General Government	\$ 7,177,016	740,000	4,000,000	700,000	465,000	13,082,016

**CITY OF FORT LAUDERDALE
2011 - 2015 CIP PLAN
FUNDING SOURCES FOR FY 2010/11 APPROPRIATIONS - ENTERPRISE FUNDS**

Sources	Airport	FAA & FDOT Grants	Parking	Arts & Science Parking Garage	Regional R & R	Water & Sewer	Total
	Airport	\$ 1,591,000	2,390,000	-	-	-	-
Parking	-	-	1,927,050	-	-	-	1,927,050
Arts and Science Parking Garage	-	-	-	257,400	-	-	257,400
Water & Sewer Operations	-	-	-	-	-	1,350,000	1,350,000
Water & Sewer Bonds	-	-	-	-	-	36,125,000	36,125,000
Stormwater	-	-	-	-	-	-	-
Regional R & R	-	-	-	-	1,800,000	-	1,800,000
Total CIP Funding Sources - Enterprise Funds	\$ 1,591,000	2,390,000	1,927,050	257,400	1,800,000	37,475,000	45,440,450
Grand Total CIP Funding Sources (General Government & Enterprise)							58,522,466



**CITY OF FORT LAUDERDALE
2011 - 2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 - GENERAL GOVERNMENT**

CIP Project Name	General	Gas Tax	CRA	CDBG	Grants	Total
BUSINESS ENTERPRISES						
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING	\$ 130,000	-	-	-	-	130,000
PUMP OUT STATION ON SOUTH NEW RIVER	230,000	-	-	-	-	230,000
WAR MEMORIAL AUDITORIUM-PARKER PLAYHOUSE MARQUEE	65,000	-	-	-	65,000	130,000
TOTAL BUSINESS ENTERPRISES	<u>425,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>65,000</u>	<u>490,000</u>
ECONOMIC DEVELOPMENT						
CRA - FLAGLER HEIGHTS DEVELOPMENT ASSISTANCE	-	-	200,000	-	-	200,000
NW NEIGHBORHOOD PEDESTRIAN PATHWAY IMPROVEMENTS	-	-	200,000	-	300,000	500,000
PROGRESSO NEIGHBORHOOD PEDESTRIAN PATHWAY IMPROVEM	-	-	300,000	-	-	300,000
STREETSCAPE PROJECT PHASE 1B	-	-	4,000,000	-	-	4,000,000
TOTAL ECONOMIC DEVELOPMENT	<u>-</u>	<u>-</u>	<u>4,700,000</u>	<u>-</u>	<u>300,000</u>	<u>5,000,000</u>
PARKS AND RECREATION						
COMPUTERIZED PARK LOCKS & LIGHTS	75,000	-	-	-	-	75,000
CORAL RIDGE PARK	100,000	-	-	-	-	100,000
CYPRESS CREEK SAND PINE PRESERVE	506,267	-	-	-	-	506,267
DOLPHIN ISLES PARK	94,584	-	-	-	-	94,584
HARBORDALE PARK	269,152	-	-	-	-	269,152
MELROSE PARK (INCL. SHIRLEY SMALL WALL) IMPROVEMENTS	130,000	-	-	-	-	130,000
POOL EQUIPMENT REPLACEMENTS	125,000	-	-	-	-	125,000
RIVERWALK IMPROVEMENTS	150,000	-	-	-	-	150,000
SAILBOAT BEND PRESERVE	252,444	-	-	-	-	252,444
SCOREBOARDS MILLS POND PARK, CROISSANT AND SUNSET	60,000	-	-	-	-	60,000
TOTAL PARKS AND RECREATION	<u>1,762,447</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,762,447</u>
PUBLIC WORKS						
ADA SETTLEMENT - GENERAL FUND	750,000	-	-	-	-	750,000
ANNUAL ASPHALT CONCRETE RESURFACING	-	740,000	-	-	-	740,000
ANNUAL MARINE FACILITIES, SEAWALL AND MOORING BUOY	284,000	-	-	-	-	284,000
ANNUAL NAVIGATIONAL SIGN REPAIRS	50,000	-	-	-	-	50,000
ANNUAL ROOF REPAIRS	500,000	-	-	-	-	500,000
ANNUAL SPEED HUMPS	100,000	-	-	-	-	100,000
ANNUAL WATERWAYS DREDGING	500,000	-	-	-	-	500,000
BRIDGE REPAIRS AT SEVERAL LOCATIONS	852,000	-	-	-	-	852,000
BROWARD BOULEVARD IMPROVEMENTS / REPAY COUNTY	96,919	-	-	-	-	96,919
BUSINESS CAPITAL IMPROVEMENT PROGRAM	100,000	-	-	-	-	100,000
CAPITAL MAINTENANCE FACILITIES	100,000	-	-	-	-	100,000
CONCRETE SIDEWALK FROM SUNRISE BLVD. TO NW 12 ST	-	-	-	78,650	-	78,650
ENGR - STREET LIGHTS	150,000	-	-	-	-	150,000
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	170,000	-	-	-	-	170,000
NEIGHBORHOOD CAPITAL IMPROVEMENTS	500,000	-	-	-	-	500,000
NW 19TH STREET MEDIANS	836,650	-	-	21,350	-	858,000
TOTAL PUBLIC WORKS	<u>4,989,569</u>	<u>740,000</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>5,829,569</u>
TOTAL GENERAL GOVERNMENT	<u>\$ 7,177,016</u>	<u>740,000</u>	<u>4,700,000</u>	<u>100,000</u>	<u>365,000</u>	<u>13,082,016</u>



**CITY OF FORT LAUDERDALE
2011 - 2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 - ENTERPRISE FUNDS**

APPROPRIATIONS	Airport	FAA & FDOT Grants	Parking	Arts & Science Parking Garage	Water & Sewer	Water & Sewer Bond	Regional R & R	Total
AIRFIELD PAVEMENT MARKINGS	\$ 112,000	-	-	-	-	-	-	112,000
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	400,000	-	-	-	-	-	-	400,000
CONSTRUCT AIRPORT SECURITY ANNEX	451,500	-	-	-	-	-	-	451,500
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	50,000	-	-	-	-	-	-	50,000
EXECUTIVE AIRPORT LAND BANKING PROGRAM	200,000	-	-	-	-	-	-	200,000
EXECUTIVE AIRPORT LANDSCAPING PROGRAM	100,000	-	-	-	-	-	-	100,000
HELISTOP INFRASTRUCTURE RECAPITALIZATION	100,000	-	-	-	-	-	-	100,000
NOISE PROGRAM ENHANCEMENTS	50,000	-	-	-	-	-	-	50,000
RELOCATION OF T/W GOLF-PHASE I	57,500	142,500	-	-	-	-	-	200,000
TAXIWAY C & D PAVEMENT REHABILITATION	70,000	2,247,500	-	-	-	-	-	2,317,500
BARRIER ISLAND PARKING GARAGE	-	-	100,000	-	-	-	-	100,000
CENTRAL BEACH WAYFINDING AND INFORMATIONAL SIGNAGE	-	-	442,550	-	-	-	-	442,550
CITY HALL GARAGE LIGHTING REHAB	-	-	357,500	-	-	-	-	357,500
CITY PARK GARAGE PHASE 3 FACADE/SIGNAGE	-	-	150,000	-	-	-	-	150,000
OCEANSIDE LOT IMPROVEMENTS	-	-	92,000	-	-	-	-	92,000
OCEANSIDE LOT- TURTLE LIGHTING	-	-	110,000	-	-	-	-	110,000
PARKING ADMINISTRATION BUILDING STRUCTURAL REPAIRS	-	-	330,000	-	-	-	-	330,000
PARKING- RIGHT OF WAY IMPROVEMENTS AND METERING	-	-	345,000	-	-	-	-	345,000
ARTS & SCIENCE GARAGE LIGHTING	-	-	-	257,400	-	-	-	257,400
ANNUAL SANITARY SEWER REHABILITATION	-	-	-	-	350,000	-	-	350,000
DISTRIBUTION & COLLECTION R&R	-	-	-	-	400,000	-	-	400,000
IT SPECIAL PROJECTS/R&R	-	-	-	-	200,000	-	-	200,000
WATER TREATMENT PLANT REPAIR AND REPLACEMENT	-	-	-	-	400,000	-	-	400,000
17TH ST. CAUSEWAY- LARGE WATER MAIN REPLACEMENT	-	-	-	-	-	7,300,000	-	7,300,000
ANNUAL WATER SERVICES REPLACEMENT	-	-	-	-	-	250,000	-	250,000
BASIN A-19 SEWER REHABILITATION I & I	-	-	-	-	-	1,450,000	-	1,450,000
BASIN B-1 - SEWER REHABILITATION	-	-	-	-	-	1,750,000	-	1,750,000
BASIN B-6 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	-	-	1,350,000	-	1,350,000
BASIN D-43 SEWER REHABILITATION	-	-	-	-	-	1,325,000	-	1,325,000
CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	-	-	-	-	-	2,000,000	-	2,000,000
FIVEASH WATER TREATMENT PLANT DISINFECTION IMPROVE	-	-	-	-	-	2,900,000	-	2,900,000
FIVEASH WATER TREATMENT PLANT LIME SYSTEM IMPROVEM	-	-	-	-	-	4,000,000	-	4,000,000
FIVEASH WATER TREATMENT PLANT R & R	-	-	-	-	-	3,650,000	-	3,650,000
OAKLAND PARK BLVD WATER MAIN	-	-	-	-	-	2,000,000	-	2,000,000
PEELE-DIXIE WATER TREATMENT PLANT DECOMMISSIONING	-	-	-	-	-	1,000,000	-	1,000,000
PORT CONDO LARGE WATER MAIN IMPROVEMENTS	-	-	-	-	-	350,000	-	350,000
PROSPECT WELLFIELD SLUDGE REMOVAL	-	-	-	-	-	3,000,000	-	3,000,000
SISTRUNK BLVD - FORCE MAIN ABANDONMENT	-	-	-	-	-	300,000	-	300,000
SMALL WATER MAIN REPLACEMENT	-	-	-	-	-	500,000	-	500,000
WASTEWATER PUMP STATION REHAB - PHASE IV	-	-	-	-	-	3,000,000	-	3,000,000
REGIONAL R&R	-	-	-	-	-	-	1,800,000	1,800,000
TOTAL APPROPRIATIONS - ENTERPRISE FUNDS	\$ 1,591,000	2,390,000	1,927,050	257,400	1,350,000	36,125,000	1,800,000	45,440,450



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 GENERAL GOVERNMENT**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>		
Business Enterprises (BUS)								
AQUATIC COMPLEX COMPETITION POOL	\$ -	-	300,000	-	-	-	300,000	-
ELECTRICAL IMPROVEMENTS NEW RIVER	82,774	-	-	528,000	686,226	-	1,214,226	-
FLOATING DOCKS - AQUATIC COMPLEX	-	-	270,000	750,000	390,000	-	1,410,000	-
LAS OLAS MARINA - ELECTRICAL UPGRADE (Funds 331 & 777)	13,439	-	-	300,000	-	-	300,000	-
LAS OLAS MARINA - FLOATING DOCK REPLACEMENT (Funds 129, 331 & 777)	-	-	50,000	43,350	-	-	93,350	-
LAS OLAS MARINA ROOF REPLACEMENT	46,000	-	-	130,000	-	-	130,000	-
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING	85,000	130,000	-	-	-	-	130,000	-
NEW RIVER PUMPOUT FACILITIES (Funds 129, 331 & 777)	-	-	246,240	942,000	-	-	1,188,240	-
PUMP OUT STATION ON SOUTH NEW RIVER	-	230,000	-	-	-	-	230,000	-
RIVERWALK SEAWALL REPLACEMENT NORTHSIDE (Funds 129, 331 & 777)	-	-	1,096,500	-	-	-	1,096,500	-
WAR MEMORIAL AUDITORIUM-PARKER PLAYHOUSE MARQUEE (Funds 129 & 331)	-	130,000	-	-	-	-	130,000	-
WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT	-	-	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	-	-	643,500	643,500	-	-	1,287,000	-
Total BUS	\$ 227,213	490,000	3,753,240	3,336,850	1,076,226	-	8,656,316	-



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 GENERAL GOVERNMENT**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>		
Economic Development (EDV)								
BARRIER ISLAND PARKING GARAGE	\$ -	-	100,000	-	-	-	100,000	-
BEACH WALL DECORATIVE LIGHTING SYSTEM (Funds 106 & 331)	-	-	279,000	-	-	-	279,000	-
CRA - FLAGLER HEIGHTS DEVELOPMENT ASSISTANCE	949,541	200,000	200,000	200,000	200,000	200,000	1,000,000	-
NW 9 AVENUE ENHANCEMENT	-	-	-	200,000	-	-	200,000	-
NW NEIGHBORHOOD PEDESTRIAN PATHWAY IMPROVEMENTS(Funds 106 & 778) *	500,000	500,000	-	-	-	-	500,000	-
PROGRESSO NEIGHBORHOOD PEDESTRIAN PATHWAY IMPR (Funds 106.2 & 778)	-	300,000	200,000	-	-	-	500,000	-
STREETSCAPE PROJECT PHASE 1B	1,676,139	4,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000	-
Total EDV	\$ 3,125,680	5,000,000	2,779,000	2,400,000	2,200,000	200,000	12,579,000	-

* Year 2010/2011 Includes \$300K in Grant Funds



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 GENERAL GOVERNMENT**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed	
		<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>			<u>2014/15</u>
Fire-Rescue (FIR)									
FIRE STATION 8 (SOUTHEAST)	\$	-	-	-	4,214,000	-	-	4,214,000	-
FIRE RESCUE - SINGER BUILDING RENOVATION		-	-	-	-	-	-	-	430,000
FIRE RESCUE - EOC RENOVATION		-	-	200,200	-	-	-	200,200	-
FIRE RESCUE - OCEAN RESCUE HEADQUARTERS		-	-	-	-	1,000,000	-	1,000,000	-
FIRE RESCUE - TRAINING FACILITY/TOWER		-	-	-	1,500,000	-	-	1,500,000	-
TOTAL FIR	\$	-	-	200,200	5,714,000	1,000,000	-	6,914,200	430,000



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 GENERAL GOVERNMENT**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>		
Information Systems (ITS)								
CITY-WIDE TELEPHONE SYSTEM UPGRADE	\$ -	-	944,081	-	-	-	944,081	-
OFF-SITE DATA CENTER		-	150,000	500,000	700,000	-	1,350,000	-
TOTAL ITS	\$ -	-	1,094,081	500,000	700,000	-	2,294,081	-



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 GENERAL GOVERNMENT**

	Available	***** 5 YEAR PLAN *****					5 Year	To Be
	Balance	2010/11	2011/12	2012/13	2013/14	2014/15	Total	Programmed
	<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>Total</u>	<u>Programmed</u>
Parks & Recreation								
AWNING STRUCTURES CITY-WIDE PLAYGROUNDS	\$ -	-	100,000	100,000	100,000	100,000	400,000	-
BASS PARK POOL BUILDING	224,000	-	1,600,000	-	-	-	1,600,000	-
BEACH ADA ACCESS MOBI-MATS	-	-	75,000	-	-	-	75,000	-
BEACH IMPROVEMENTS	3,857,332	-	-	-	-	-	-	10,250,000
CITY-WIDE PLAYGROUND REPLACEMENTS	-	-	170,000	170,000	170,000	170,000	680,000	-
CITY-WIDE TENNIS COURT IMPROVEMENTS	-	-	356,070	-	-	-	356,070	-
CIVIC PEOPLES PARK MEMORIAL WALL	-	-	75,000	-	-	-	75,000	-
COMPUTERIZED PARK LOCKS & LIGHTS	-	75,000	-	-	-	-	75,000	-
CORAL RIDGE PARK	-	100,000	-	-	-	-	100,000	-
CROISSANT PARK BALL FIELD RENOVATIONS	100,000	-	500,000	-	-	-	500,000	-
CYPRESS CREEK SAND PINE PRESERVE	29,131	506,267	-	-	-	-	506,267	-
DEGRAFFENREIDT COMMUNITY CENTER/BASS PARK	-	-	1,750,000	1,400,000	-	-	3,150,000	-
DOLPHIN ISLES PARK	7,916	94,584	-	-	-	-	94,584	-
ENTRANCEWAY LANDSCAPING	-	-	100,000	-	-	-	100,000	-
FENCING IMPROVEMENTS	-	-	50,000	50,000	50,000	50,000	200,000	-
FITNESS FACILITY & OFFICES IN HOLIDAY PARK	-	-	500,000	3,075,000	-	-	3,575,000	-
FLORENCE HARDY PARK-RECREATION AMENITIES & MULTI	-	-	-	2,000,000	-	-	2,000,000	-
FLOYD HULL PARK	-	-	300,000	300,000	300,000	300,000	1,200,000	-
GEORGE ENGLISH PARK IMPROVEMENTS	\$ 135,762	-	135,000	-	-	-	135,000	-
GORE PROPERTY-RIVER OAKS	\$ -	-	440,879	-	-	-	440,879	-
HARBORDALE PARK	4,848	269,152	-	-	-	-	269,152	-
HOLIDAY PARK IMPROVEMENTS	-	-	100,000	650,000	100,000	-	850,000	-
HORTT PARK	480,460	-	310,934	400,000	-	-	710,934	-
JIMMY EVERT HYDRO TENNIS COURTS	-	-	1,000,000	-	-	-	1,000,000	-
JIMMY EVERT TENNIS COURT RESURFACING	-	-	100,000	-	-	100,000	200,000	-
MELROSE PARK IMPROVEMENTS	-	130,000	1,425,000	-	-	-	1,555,000	-
MILLS POND PARK IMPROVEMENTS (Buildings & Ballfields)	-	-	600,000	1,800,000	-	-	2,400,000	-
MILLS POND PARKING, LAKE SIDE & RUGBY FIELD LIGHTS	-	-	75,000	125,000	300,000	-	500,000	-



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 GENERAL GOVERNMENT**

	Available	***** 5 YEAR PLAN *****					5 Year	To Be
	Balance							
	<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>Total</u>	<u>Programmed</u>
OSSWALD PARK/MERRITT COMMUNITY CENTER	-	-	90,000	200,000	-	-	290,000	-
PAYROLL SYSTEM PARKS & RECREATION	-	-	80,000	-	-	-	80,000	-
POOL EQUIPMENT REPLACEMENTS	-	125,000	125,000	125,000	125,000	125,000	625,000	-
RIVERLAND MULTIPURPOSE FIELD LIGHTING	-	-	785,000	-	-	-	785,000	-
RIVERLAND PARK SENIOR CITIZENS CENTER	-	-	-	2,000,000	-	-	2,000,000	-
RIVERWALK IMPROVEMENTS	150,000	150,000	150,000	150,000	150,000	150,000	750,000	-
RIVERWALK SOUTH PAVILION	-	-	464,750	-	-	-	464,750	-
SAILBOAT BEND PRESERVE	388	252,444	-	-	-	-	252,444	-
SCOREBOARDS MILLS POND PARK, CROISSANT AND SUNSET	-	60,000	-	-	-	-	60,000	-
SNYDER PARK IMPROVEMENTS	-	-	300,000	300,000	300,000	300,000	1,200,000	-
SOUTH MIDDLE RIVER PARK	\$ 75,000	-	532,245	-	-	-	532,245	-
TARPON BEND PARK - P11411	\$ -	-	-	308,022	-	-	308,022	-
WARBLER WETLANDS	311,817	-	70,183	-	250,000	-	320,183	-
WARFIELD PARK LIGHTING	-	-	572,000	-	-	-	572,000	-
WATER SPRAY PARKS	-	-	300,000	-	300,000	-	600,000	-
Total PKR	\$ 5,376,654	1,762,447	13,232,061	13,153,022	2,145,000	1,295,000	31,587,530	10,250,000



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 GENERAL GOVERNMENT**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>		
Police (POL)								
POLICE CONVERSION OF CURRENT SWAT ARMORY	\$ -	-	-	-	-	-	-	77,000
POLICE CONVERSION OF EVIDENCE NARCOTICS WAREHOUSE	-	-	-	-	-	-	-	75,000
POLICE DEPARTMENT SECURITY SYSTEM	-	-	-	-	-	-	-	65,000
POLICE EMAIL ARCHIVE & RETRIEVAL SYSTEM	-	-	-	173,926	-	-	173,926	-
POLICE GUN RANGE	-	-	-	-	-	-	-	1,200,000
POLICE HEADQUARTERS ELEVATOR REPLACEMENTS	-	-	250,000	250,000	-	-	500,000	-
POLICE HEADQUARTERS REPLACEMENT	-	-	-	-	-	-	-	78,000,000
POLICE INTERIOR IMPROVEMENTS TO EVIDENCE WAREHOUSE	-	-	60,000	-	-	-	60,000	-
POLICE JAIL ROOF REPLACEMENT	-	-	-	-	-	-	-	350,000
POLICE MESH MOBILE DATA NETWORK	101,004	-	-	750,000	750,000	-	1,500,000	-
POLICE NEW AC (TO INCLUDE COMPUTER ROOMS)	-	-	477,500	357,500	214,500	-	1,049,500	-
POLICE RECORDS UNIT DOCUMENT IMAGING PROJECT	-	-	208,000	208,000	410,000	-	826,000	-
POLICE RECORDS WORKSPACE REORGANIZATION	-	-	100,000	-	-	-	100,000	-
POLICE SECURITY CAMERA SYSTEM	-	-	96,000	60,000	-	-	156,000	-
PUBLIC SAFETY VOICE & DATA COMMUNICATIONS SYSTEM	-	-	7,000,000	7,000,000	7,000,000	-	21,000,000	-
Total POL	\$ 101,004	-	8,191,500	8,799,426	8,374,500	-	25,365,426	79,767,000



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 GENERAL GOVERNMENT**

	Available Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>		
Business Enterprises (BUS)								
AQUATIC COMPLEX COMPETITION POOL	\$ -	-	300,000	-	-	-	300,000	-
ELECTRICAL IMPROVEMENTS NEW RIVER	82,774	-	-	528,000	686,226	-	1,214,226	-
FLOATING DOCKS - AQUATIC COMPLEX	-	-	270,000	750,000	390,000	-	1,410,000	-
LAS OLAS MARINA - ELECTRICAL UPGRADE (Funds 331 & 777)	13,439	-	-	300,000	-	-	300,000	-
LAS OLAS MARINA - FLOATING DOCK REPLACEMENT (Funds 129, 331 & 777)	-	-	50,000	43,350	-	-	93,350	-
LAS OLAS MARINA ROOF REPLACEMENT	46,000	-	-	130,000	-	-	130,000	-
MARINE FACILITIES IMPROVEMENTS COOLEY'S LANDING	85,000	130,000	-	-	-	-	130,000	-
NEW RIVER PUMPOUT FACILITIES (Funds 129, 331 & 777)	-	-	246,240	942,000	-	-	1,188,240	-
PUMP OUT STATION ON SOUTH NEW RIVER	-	230,000	-	-	-	-	230,000	-
RIVERWALK SEAWALL REPLACEMENT NORTHSIDE (Funds 129, 331 & 777)	-	-	1,096,500	-	-	-	1,096,500	-
WAR MEMORIAL AUDITORIUM-PARKER PLAYHOUSE MARQUEE (Funds 129 & 331)	-	130,000	-	-	-	-	130,000	-
WAR MEMORIAL AUDITORIUM SEATING SYSTEM REPLACEMENT	-	-	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	-	-	643,500	643,500	-	-	1,287,000	-
Total BUS	\$ 227,213	490,000	3,753,240	3,336,850	1,076,226	-	8,656,316	-



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 GENERAL GOVERNMENT**

	Available	***** 5 YEAR PLAN *****					5 Year	To Be	
	Balance	3/1/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total	Programmed
CONCRETE SIDEWALK FROM SUNRISE BLVD. TO NW 12 ST	-		78,650	-	-	-	-	78,650	-
DOWNTOWN STREET SCAPES INCLUDING ANDREWS & 3RD AVENUES	-		-	-	-	-	9,652,500	9,652,500	-
DOWNTOWN TRANSIT CONNECTOR - THE WAVE™	-		-	-	-	-	-	-	10,386,000
ENGR - STREET LIGHTS	229,000		150,000	150,000	150,000	150,000	150,000	750,000	-
FEC RR CROSSING - VARIOUS LOCATIONS MAINTENANCE	379,193		170,000	170,000	170,000	170,000	170,000	850,000	-
FLAGLER DRIVE GREENWAY	500		-	1,778,163	-	-	-	1,778,163	-
GENERAL SERVICES BUILDING RENOVATIONS - SW 14 AVE	-		-	500,000	-	-	-	500,000	-
KINNEY TUNNEL PAINTING	-		-	350,000	-	-	-	350,000	-
LAS OLAS TRANSPORTATION PLAN IMPLEMENTATION	-		-	-	-	-	715,000	715,000	-
MIDDLE RIVER TERRACE DIXIE HIGHWAY STREETScape IMP	-		-	-	-	-	-	-	500,000
NE 15 AVE - MEDIAN (NE 13 ST. -SUNRISE BLVD.) S	-		-	292,000	-	-	-	292,000	-
NEIGHBORHOOD CAPITAL IMPROVEMENTS	\$ 531,191		500,000	500,000	500,000	500,000	500,000	2,500,000	-
NEW CITY HALL	-		-	-	-	-	-	-	72,000,000
NORTHWEST 7TH/9TH AVENUE CONNECTOR	-		-	-	8,000,000	8,000,000	8,000,000	24,000,000	-
NW 19TH STREET MEDIANS	-		858,000	-	-	-	-	858,000	-
PAVEMENT MANAGEMENT SOFTWARE SYSTEM AND INSPECTION	-		-	-	-	-	-	-	125,000
PEDESTRIAN STAIRWAY AT SW 4 AVE (MARSHALL) BRIDGE	-		-	500,000	-	-	-	500,000	-
PUBLIC WORKS OPERATIONAL CENTER	-		-	-	-	-	-	-	31,031,000
PW COMPOUND ELECTRICAL DISTRIBUTION PANEL	-		-	90,000	-	-	-	90,000	-
REHABILITATE RIVERHOUSE	-		-	-	-	-	-	-	1,275,000
REMEDiate AND RENOVATE 6TH FLOOR CITY HALL	227,526		-	-	-	-	-	-	1,400,000
REMODEL 301 BUILDING	-		-	5,288,136	-	-	-	5,288,136	-
RIVIERA ISLES STREET IMPROVEMENTS	19,964		-	-	-	4,410,000	-	4,410,000	-
SUNRISE BOULEVARD BEAUTIFICATION	-		-	2,860,000	-	-	-	2,860,000	-
TRANSPORTATION ENHANCEMENT PROJECTS	31,563		-	100,000	100,000	100,000	100,000	400,000	-
VEHICLE WRITE UP BUILDING RENOVATIONS - SW 14TH AV	-		-	52,000	-	-	-	52,000	-
Total PBS	\$	3,690,191	5,829,569	20,669,856	15,536,000	19,196,000	47,981,883	109,213,308	142,433,922
TOTAL GENERAL GOVERNMENT PROJECTS	\$	12,520,742	13,082,016	49,919,938	49,439,298	34,691,726	49,476,883	196,609,861	232,880,922



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
ENTERPRISE FUNDS**

	Balance	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>		
AIRPORT								
ACQUIRE PROPERTY-RUNWAY 8/26 RPZ *	\$ -	-	-	250,000	1,250,000	1,000,000	2,500,000	-
AIRFIELD ACCESS AND SECURITY IMPROVEMENTS *	-	-	-	72,000	363,000	2,360,000	2,795,000	-
AIRFIELD PAVEMENT MARKINGS	28,000	112,000	-	-	-	-	112,000	-
AIRPORT AIRFIELD INFRASTRUCTURE IMPROVEMENTS	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-
BLAST FENCE @ FOXTROT (EAST) *	-	-	-	-	70,000	280,000	350,000	-
CONSTRUCT AIRPORT SECURITY ANNEX	120,000	451,500	-	-	-	-	451,500	-
CONSTRUCT EASTERN PERIMETER ROAD	-	-	-	-	-	343,408	343,408	-
DESIGN & CONSTRUCT RELOCATION OF T/W GOLF-PHASE II	-	-	-	-	-	6,250	6,250	-
DESIGN & CONSTRUCT T/W ECHO EXTENSION *	-	-	12,500	372,500	2,565,000	-	2,950,000	-
DESIGN AND CONSTRUCT CUSTOMS BUILDING/APRON *	522,445	-	3,430,000	-	-	-	3,430,000	-
EXECUTIVE AIRPORT FACILITIES IMPROVEMENT	-	50,000	50,000	50,000	50,000	50,000	250,000	-
EXECUTIVE AIRPORT LAND BANKING PROGRAM	1,200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	-
EXECUTIVE AIRPORT LANDSCAPING PROGRAM	-	100,000	-	-	-	-	100,000	-
HELISTOP INFRASTRUCTURE RECAPITALIZATION	1,601	100,000	100,000	100,000	100,000	100,000	500,000	-
MASTER PLAN UPDATE *	-	-	-	-	25,000	475,000	500,000	-
MID-FIELD TAXIWAY EXTENSION AND RUN-UP AREA *	-	-	-	-	73,000	765,100	838,100	-
NOISE PROGRAM ENHANCEMENTS	527,775	50,000	50,000	50,000	50,000	50,000	250,000	-
R/W 26,13-31 BY-PASS TAXIWAY *	-	-	190,000	760,000	-	-	950,000	-
RELOCATION OF T/W GOLF-PHASE I *	7,500	200,000	1,092,500	-	-	-	1,292,500	-
RUNWAY PAVEMENT MAINTENANCE PROGRAM	-	-	-	-	-	100,000	100,000	-
TAXILANE CHARLIE PAVEMENT REHABILITATION *	-	-	228,000	912,000	-	-	1,140,000	-
TAXIWAY C & D PAVEMENT REHABILITATION *	567,500	2,317,500	280,000	-	-	-	2,597,500	-
TAXIWAY ECHO PAVEMENT REHABILITATION *	-	-	200,000	3,800,000	-	-	4,000,000	-
TAXIWAY FOXTROT PAVEMENT REHABILITATION *	-	-	-	-	225,000	2,655,000	2,880,000	-
TAXIWAY PAVEMENT STRIPING *	-	-	-	36,000	144,000	-	180,000	-
TAXIWAY SIERRA PAVEMENT REHABILITATION *	-	-	-	300,000	1,200,000	-	1,500,000	-
TOTAL AIRPORT	\$ 2,974,821	3,981,000	6,233,000	7,302,500	6,715,000	8,784,758	33,016,258	-

* FAA & FDOT Grants Included



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
ENTERPRISE FUNDS**

	Balance	***** 5 YEAR PLAN *****					5 Year	To Be
	<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>Total</u>	<u>Programmed</u>
ARTS & SCIENCE DISTRICT								
ARTS & SCIENCE GARAGE LIGHTING	\$ -	257,400	-	-	-	-	257,400	-
TOTAL ARTS & SCIENCE DISTRICT	\$ -	257,400	-	-	-	-	257,400	-



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
ENTERPRISE FUNDS**

	Balance	***** 5 YEAR PLAN *****					5 Year	To Be
	<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>Total</u>	<u>Programmed</u>
PARKING								
BARRIER ISLAND PARKING GARAGE	\$ 49,752	100,000	11,000,000	1,000,000	4,000,000	7,867,500	23,967,500	-
CENTRAL BEACH WAYFINDING AND INFORMATIONAL SIGNAGE	-	442,550	-	-	-	-	442,550	-
CITY HALL GARAGE LIGHTING REHAB	-	357,500	-	-	-	-	357,500	-
CITY PARK GARAGE PHASE 3 FACADE/SIGNAGE (Funds 331 & 461)	108,206	150,000	-	-	-	-	150,000	-
OCEANSIDE LOT IMPROVEMENTS	-	92,000	-	-	-	-	92,000	-
OCEANSIDE LOT- TURTLE LIGHTING	-	110,000	-	-	-	-	110,000	-
PARKING ADMINISTRATION BUILDING STRUCTURAL REPAIRS	-	330,000	-	-	-	-	330,000	-
PARKING- RIGHT OF WAY IMPROVEMENTS AND METERING	340,900	345,000	345,000	345,000	345,000	345,000	1,725,000	-
TOTAL PARKING	\$ 498,858	1,927,050	11,345,000	1,345,000	4,345,000	8,212,500	27,174,550	-



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
ENTERPRISE FUNDS**

	Balance	***** 5 YEAR PLAN *****					5 Year	To Be
	<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>Total</u>	<u>Programmed</u>
WATER AND SEWER								
17TH ST. CAUSEWAY- LARGE WATER MAIN REPLACEMENT	\$ -	7,300,000	-	-	-	-	7,300,000	-
ANNUAL SANITARY SEWER REHABILITATION	500,000	350,000	500,000	500,000	500,000	500,000	2,350,000	-
ANNUAL WATER SERVICES REPLACEMENT	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
BASIN A-19 SEWER REHABILITATION I & I	-	1,450,000	-	-	-	-	1,450,000	-
BASIN B-1 - SEWER REHABILITATION	-	1,750,000	-	-	-	-	1,750,000	-
BASIN D-43 SEWER REHABILITATION	-	1,325,000	-	-	-	-	1,325,000	-
CENTRAL NEW RIVER WATER MAIN RIVER CROSSINGS	-	2,000,000	-	-	-	-	2,000,000	-
DISTRIBUTION & COLLECTION R&R	807,039	400,000	400,000	400,000	400,000	400,000	2,000,000	-
FIVEASH WATER TREATMENT PLANT DISINFECTION IMPROVE	-	2,900,000	-	-	-	-	2,900,000	-
FIVEASH WATER TREATMENT PLANT LIME SYSTEM IMPROVEMENTS	-	4,000,000	-	-	-	-	4,000,000	-
FIVEASH WATER TREATMENT PLANT R & R	-	3,650,000	5,255,000	5,140,000	8,120,000	9,505,000	31,670,000	-
IT SPECIAL PROJECTS/R&R	50,000	200,000	200,000	200,000	200,000	200,000	1,000,000	-
OAKLAND PARK BLVD WATER MAIN	-	2,000,000	-	-	-	-	2,000,000	-
PEELE-DIXIE WATER TREATMENT PLANT DECOMMISSIONING	-	1,000,000	-	-	-	-	1,000,000	-
PORT CONDO LARGE WATER MAIN IMPROVEMENTS	-	350,000	-	-	-	-	350,000	-
PROSPECT WELLFIELD SLUDGE REMOVAL	-	3,000,000	-	-	-	-	3,000,000	-
SANITARY SEWER COLLECTION SYSTEM REHAB-BASIN B-6	-	1,350,000	-	-	-	-	1,350,000	-
SISTRUNK BLVD - FORCE MAIN ABANDONMENT	-	300,000	-	-	-	-	300,000	-
SMALL WATER MAIN RECAPITALIZATION	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
WASTEWATER PUMP STATION REHAB - PHASE IV	\$ -	3,000,000	-	-	-	-	3,000,000	-
WATER TREATMENT PLANT REPAIR AND REPLACEMENT	\$ -	400,000	400,000	400,000	400,000	400,000	2,000,000	-
TOTAL WATER AND SEWER	\$ 1,357,039	37,475,000	7,505,000	7,390,000	10,370,000	11,755,000	74,495,000	-



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
ENTERPRISE FUNDS**

	Balance	***** 5 YEAR PLAN *****					5 Year	To Be
	<u>3/1/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>Total</u>	<u>Programmed</u>
WATER AND SEWER - REGION								
GTL EQUIPMENT REPLACEMENT	\$ -	-	-	-	-	-	-	6,000,000
REGIONAL R & R	3,729,860	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	-
TOTAL WATER AND SEWER - REGION	\$ 3,729,860	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	6,000,000
TOTAL ENTERPRISE FUND PROJECTS	\$ 8,560,578	45,440,450	26,883,000	17,837,500	23,230,000	30,552,258	143,943,208	6,000,000
	<u>8,560,578</u>	<u>45,440,450</u>	<u>26,883,000</u>	<u>17,837,500</u>	<u>23,230,000</u>	<u>30,552,258</u>	<u>143,943,208</u>	<u>6,000,000</u>



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
FIVE YEAR PLAN SUMMARY**

	Available							5 Year Total	To Be Programmed
	Balance	***** 5 YEAR PLAN *****							
	3/1/10	2010/11	2011/12	2012/13	2013/14	2014/15			
General Government									
BUSINESS ENTERPRISES	\$ 227,213	490,000	3,753,240	3,336,850	1,076,226	-	8,656,316	-	
ECONOMIC DEVELOPMENT	3,125,680	5,000,000	2,779,000	2,400,000	2,200,000	200,000	12,579,000	-	
FIRE BONDS	-	-	200,200	5,714,000	1,000,000	-	6,914,200	430,000	
INFORMATION SYSTEMS	-	-	1,094,081	500,000	700,000	-	2,294,081	-	
PARKS & RECREATION	5,376,654	1,762,447	13,232,061	13,153,022	2,145,000	1,295,000	31,587,530	10,250,000	
POLICE	101,004	-	8,191,500	8,799,426	8,374,500	-	25,365,426	79,767,000	
PUBLIC WORKS	3,690,191	5,829,569	20,669,856	15,536,000	19,196,000	47,981,883	109,213,308	142,433,922	
TOTAL GENERAL GOVERNMENT	12,520,742	13,082,016	49,919,938	49,439,298	34,691,726	49,476,883	196,609,861	232,880,922	
Enterprise Funds									
AIRPORT	2,974,821	3,981,000	6,233,000	7,302,500	6,715,000	8,784,758	33,016,258	-	
ARTS & SCIENCE DISTRICT	-	257,400	-	-	-	-	257,400	-	
PARKING	498,858	1,927,050	11,345,000	1,345,000	4,345,000	8,212,500	27,174,550	-	
STORMWATER	-	-	-	-	-	-	-	-	
WATER & SEWER	1,357,039	37,475,000	7,505,000	7,390,000	10,370,000	11,755,000	74,495,000	-	
WATER & SEWER - REGION	3,729,860	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	6,000,000	
TOTAL ENTERPRISE FUNDS	8,560,578	45,440,450	26,883,000	17,837,500	23,230,000	30,552,258	143,943,208	6,000,000	
TOTAL CIP PROJECTS	\$ 21,081,320	58,522,466	76,802,938	67,276,798	57,921,726	80,029,141	340,553,069	238,880,922	



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
SUMMARY OF POTENTIAL SOURCES**

	Pending	***** 5 YEAR PLAN *****					5 Year	To Be
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/2015	Total	Programmed
Funding Uses-All Funds								
Projects	\$ 21,081,320	58,522,466	76,802,938	67,276,798	57,921,726	80,029,141	340,553,069	238,880,922
POTENTIAL FINANCING SOURCES								
Transfers In:								
General Fund	-	-	-	-	-	-	-	-
Carry Forward	21,081,320	-	-	-	-	-	-	-
General Fund Financing in 2011	-	7,177,016	-	-	-	-	7,177,016	-
CIP Appropriations								
Airport	-	1,591,000	800,000	800,000	800,000	800,000	4,791,000	-
Arts & Science Parking Garage	-	257,400	-	-	-	-	257,400	-
CDBG	-	100,000	-	-	-	-	100,000	-
CRA	-	4,700,000	2,779,000	2,400,000	2,200,000	200,000	12,279,000	-
Gas Tax	-	740,000	740,000	740,000	740,000	740,000	3,700,000	-
Grants	-	2,755,000	5,433,000	6,502,500	5,915,000	7,984,758	28,590,258	-
Other Funding*	-	-	46,400,938	46,299,298	31,751,726	48,536,883	172,988,845	238,880,922
Parking	-	1,927,050	11,345,000	1,345,000	4,345,000	8,212,500	27,174,550	-
Regional R & R	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	-
Water & Sewer	-	1,350,000	1,500,000	1,500,000	1,500,000	1,500,000	7,350,000	-
Water & Sewer Bond	-	36,125,000	6,005,000	5,890,000	8,870,000	10,255,000	67,145,000	-
	\$ 21,081,320	58,522,466	76,802,938	67,276,798	57,921,726	80,029,141	340,553,069	238,880,922

* Source of funding to be determined.



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Department Budgets

INTRODUCTION

The City government is organized into departments along functional lines. The table on page 86 shows the changes in authorized full-time equivalents for each department by fund.

The City's organization chart on page 87 reflects its operation under the "Commission-Manager" plan and identifies its twenty departments.

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.



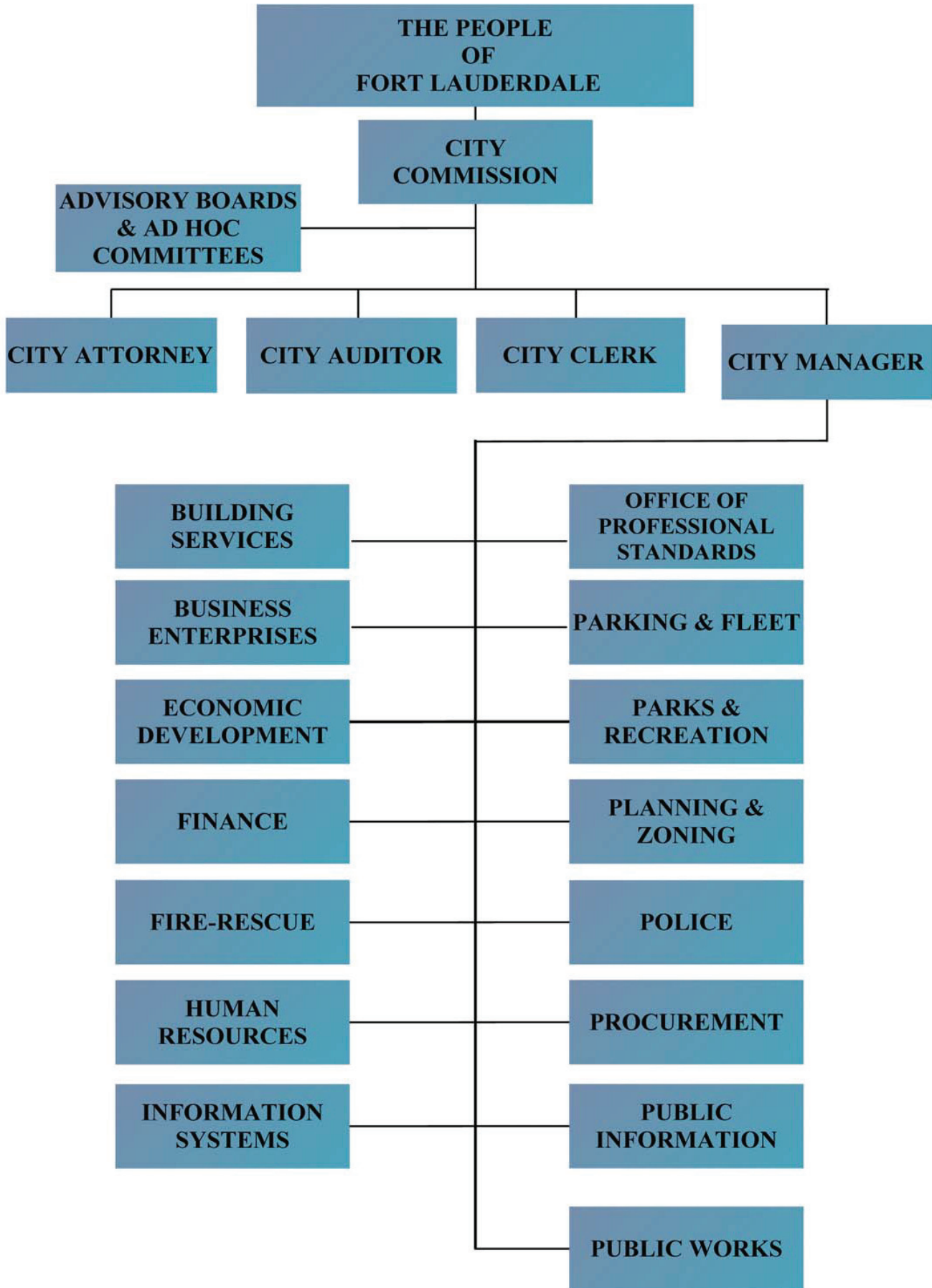
AUTHORIZED CITY POSITIONS (FULL-TIME EQUIVALENTS)

	FY 2008/2009	FY 2009/2010	FY 2010/2011	Position Increase (Decrease)	Percent Change
	Adopted	Adopted	Adopted		
GENERAL FUND:					
Building Services	117.0	108.0	38.0	(70.0)	(64.8%)
Business Enterprises	47.7	47.4	47.2	(0.2)	(0.5%)
City Attorney	26.0	26.0	25.0	(1.0)	(3.8%)
City Auditor	5.0	5.0	5.0	-	0.0%
City Clerk	6.0	6.5	6.5	-	0.0%
City Commission	12.0	12.0	12.0	-	0.0%
City Manager	18.0	18.0	21.0	3.0	16.7%
Economic Development	8.0	8.0	6.0	(2.0)	(25.0%)
Finance	54.0	54.0	55.0	1.0	1.9%
Fire-Rescue	464.2	460.0	458.9	(1.1)	(0.2%)
Human Resources	24.0	20.0	19.0	(1.0)	(5.0%)
Information Systems	30.5	30.0	30.0	(0.0)	(0.1%)
Office of Management and Budget*	13.0	12.0	-	(12.0)	(100.0%)
Office of Professional Standards	4.0	3.0	3.0	-	0.0%
Parks and Recreation	341.4	313.9	281.4	(32.5)	(10.4%)
Planning and Zoning	36.4	31.3	31.0	(0.3)	(1.0%)
Police	690.7	684.9	678.0	(6.9)	(1.0%)
Procurement	11.0	11.0	11.0	-	0.0%
Public Information	11.0	11.0	10.0	(1.0)	(9.1%)
Public Works	145.0	125.0	116.0	(9.0)	(7.2%)
General Fund Total	2,064.9	1,987.0	1,853.9	(133.1)	(6.7%)
Special Revenue Funds					
Building Services	-	-	60.0	60.0	N/A
Economic Development	13.0	12.0	12.0	-	0.0%
Special Revenue Funds Total	13.0	12.0	72.0	60.0	500.0%
ENTERPRISE FUNDS:					
Sanitation - Public Works	64.5	64.5	62.4	(2.1)	(3.3%)
Water and Sewer - Public Works	317.0	315.0	307.98	(9.0)	(2.8%)
Central Region - Public Works	34.0	34.0	35.0	1.0	2.9%
Stormwater - Public Works	22.0	22.0	21.0	(1.0)	(4.5%)
Parking System - Parking and Fleet	50.6	47.9	45.8	(4.8)	(9.6%)
Parking System - Police	23.0	23.0	22.0	(1.0)	(4.3%)
Parking Systems - Public Works	3.6	3.5	3.2	(0.4)	(10.3%)
Executive Airport - Business Enterprises	14.0	16.0	16.0	2.0	14.3%
Enterprise Funds Total	528.7	525.9	513.4	(15.3)	(2.9%)
INTERNAL SERVICE FUNDS:					
Insurance - Finance	10.0	10.0	10.0	-	0.0%
Central Services - Business Enterprises	4.0	4.0	4.0	(0.0)	-0.7%
Central Services - Information Technology Systems	8.1	8.3	8.12	(0.2)	(2.2%)
Vehicle Rental - Parking and Fleet	4.0	4.0	4.0	-	0.0%
Internal Service Funds Total	26.1	26.3	26.12	(0.2)	(0.8%)
LIGHT DUTY POSITIONS (Insurance Fund):**					
Fire-Rescue	1.0	1.0	-	(1.0)	(100.0%)
Parks and Recreation	1.0	1.0	-	(1.0)	(100.0%)
Public Works	1.0	1.0	-	(1.0)	(100.0%)
Light Duty Positions Total	3.0	3.0	-	(3.0)	(100.0%)
GRANTS AND CONFISCATION FUNDS:					
Parks and Recreation	2.0	-	-	-	N/A
Planning and Zoning	17.0	17.0	17.0	-	0.0%
Police	6.0	18.0	18.0	-	0.0%
Grants and Confiscation Funds Total	25.0	35.0	35.0	-	0.0%
TRUST AND AGENCY FUND:***					
Arts & Science Garage District	-	5.6	8.8	3.2	57.7%
Trust & Agency Fund Total	-	5.6	8.8	3.2	57.7%
ALL FUNDS TOTAL	2,660.7	2,594.8	2,509.3	(88.4)	(3.4%)

*The Office of Management and Budget Department has been eliminated and reorganized into the City Manager and Finance Departments

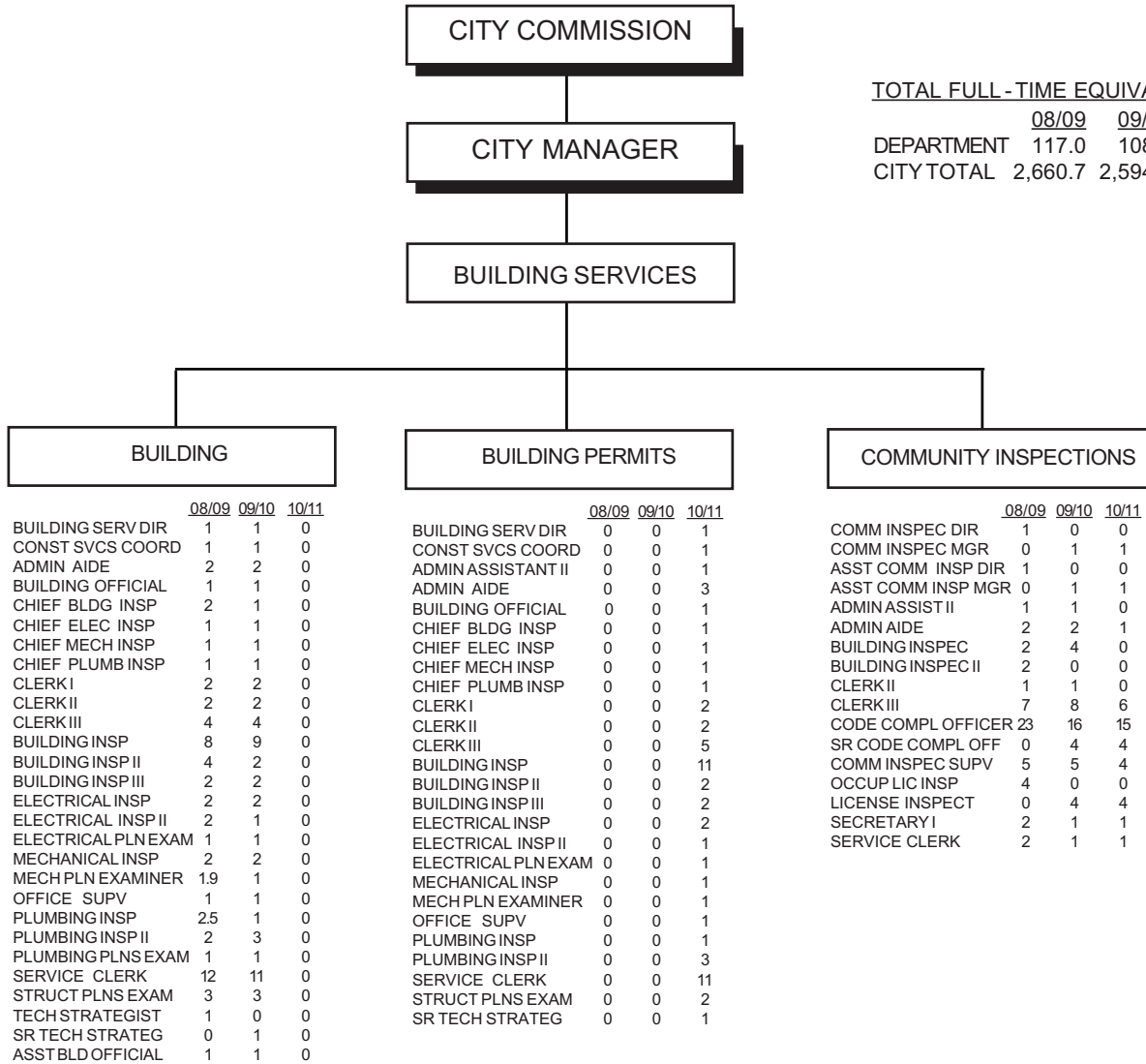
**These positions are not reflected in the department's organization chart.

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





ORGANIZATION PLAN BUILDING SERVICES



TOTAL FULL - TIME EQUIVALENTS

	08/09	09/10	10/11
DEPARTMENT	117.0	108.0	98.0
CITY TOTAL	2,660.7	2,594.8	2,509.3

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

	08/09	09/10	10/11
BUILDING SERV DIR	0	0	1
CONST SVCS COORD	0	0	1
ADMIN ASSISTANT II	0	0	1
ADMIN AIDE	0	0	3
BUILDING OFFICIAL	0	0	1
CHIEF BLDG INSP	0	0	1
CHIEF ELEC INSP	0	0	1
CHIEF MECH INSP	0	0	1
CHIEF PLUMB INSP	0	0	1
CLERK I	0	0	2
CLERK II	0	0	2
CLERK III	0	0	5
BUILDING INSP	0	0	11
BUILDING INSP II	0	0	2
BUILDING INSP III	0	0	2
ELECTRICAL INSP	0	0	2
ELECTRICAL INSP II	0	0	1
ELECTRICAL PLN EXAM	0	0	1
MECHANICAL INSP	0	0	1
MECH PLN EXAMINER	0	0	1
OFFICE SUPV	0	0	1
PLUMBING INSP	0	0	1
PLUMBING INSP II	0	0	3
SERVICE CLERK	0	0	11
STRUCT PLNS EXAM	0	0	2
SR TECH STRATEG	0	0	1

	08/09	09/10	10/11
COMM INSPEC DIR	1	0	0
COMM INSPEC MGR	0	1	1
ASST COMM INSP DIR	1	0	0
ASST COMM INSP MGR	0	1	1
ADMIN ASSIST II	1	1	0
ADMIN AIDE	2	2	1
BUILDING INSPEC	2	4	0
BUILDING INSPEC II	2	0	0
CLERK II	1	1	0
CLERK III	7	8	6
CODE COMPL OFFICER	23	16	15
SR CODE COMPL OFF	0	4	4
COMM INSPEC SUPV	5	5	4
OCCUP LIC INSP	4	0	0
LICENSE INSPECT	0	4	4
SECRETARY I	2	1	1
SERVICE CLERK	2	1	1



BUILDING SERVICES

Mission:

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



Division: Building

Total Budget

FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Adopted</u>
\$ 6,315,206	\$ 5,937,147	\$ 168,000

Description of Division and Activities:

A premium service offered to customers who wish to pay an additional fee to have plans reviewed expeditiously. An outside vendor is used for this service.

Goal:

Customer service initiative

Objectives:

To provide a service for customers desiring expedited plan review at an additional cost.

<u>Selected Performance Measures:</u>	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Target</u>
<u>Workloads/Outputs:</u>			
Plans Reviewed	38,365	41,187	39,394
Inspections Performed	76,939	71,175	76,149
<u>Efficiency:</u>			
Average Plans Reviewed/Plan Reviewer/Year	5,560	6,864	9,848
Average Annual Inspections/Inspector	3,140	3,389	3,310
<u>Effectiveness:</u>			
Scheduled Inspections Performed within 1 Business Day	97%	100%	100%
Initial Plan Review Turnaround Time (Multi-Discipline	21.5 Days	14 Days	14 Days

* Includes Expedited Plan Review only. Building Permits, Certification Maintenance, and Building Technology have been moved to new funds and divisions for FY2010/2011.



	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division: Community Inspection</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 4,348,342	\$ 4,781,149	\$ 3,758,198

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.

<u>Selected Performance Measures:</u>	FY2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Total Inspections	70,854	66,135	67,000
Total Properties Cited	18,103	19,094	17,500
Open & Unsecured Structure Cases Abated	155	197	175
Citizen Complaints	7,129	5,401	5,350
Compliance Time for Code Cases	32 Days	22 Days	21 Days
Properties Complied	19,287	23,076	23,300
Efficiency:			
Reduction in Citizen Complaints	N/A	1,728	50
Decrease in Compliance Time for Code Cases	N/A	15 Days	1 Day
Increase in Properties Complied	N/A	3,789	230
Effectiveness:			
Complaint Inspections within 1 Business Day	90%	97%	97%
Total Cases Proactive (Discovered by Inspector)	65%	75%	75%
Reduction in Citizen Complaints	N/A	(9%)	(1%)
Reduction in Compliance Time for Code Cases	N/A	(31%)	(4%)
Increase in Properties Complied	N/A	19%	1%

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division: Building Permits</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ -	\$ -	\$ 6,799,289

Description of Division and Activities:

The Building Permits 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.
- Provide access to department leadership and information to help solve problems.
- Review and approve plans relating to construction, alteration, repair and demolition of buildings and structures.
- Perform field inspections on construction job sites to verify compliance with the approved plans and the appropriate codes.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division: Building Certification Maintenance</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ -	\$ -	\$ 51,502

Description of Division and Activities:

All permits are accompanied by payment of a training and educational fee. The fees collected are set aside to offset the cost of training and education of personnel in the regulation, inspection and enforcement of the Florida Building Code.

Goal:

Customer service initiative

Objectives:

Offset the cost of training and education of personnel in the regulation, inspection and enforcement of the City's building and zoning codes.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division: Building Technology</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ -	\$ -	\$ 105,004

Description of Division and Activities:

All permits are accompanied by payment of a technology fee. The fees collected are set aside to offset the cost of computer system purchases or technology expenditures in the regulation, inspection and enforcement of the Florida Building Code.

Goal:

Customer service initiative

Objectives:

Offset the cost of computer system purchases or technology expenditures in the regulation, inspection and enforcement of the Florida Building Code.

FY 2009-2010 Major Accomplishments:

- Completed Building Permit Fee study. Implemented 10/01/10.
- Implemented Special Magistrate hearings for expired permits.
- Exceeded division performance measures in the following categories
 - 97% of complaint inspections conducted within 1 business day
 - 75% of cases proactive (discovered by Inspector)
 - 19% increase in number of complied properties
 - 31% reduction in compliance time for code cases
 - 9% reduction in citizen complaints
- Code Response Team painted over graffiti in 316 cases.
- Code Enforcement towed 328 derelict vehicles.
 - 53% increase from the previous year



GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Licenses and Permits	\$ 8,288,047	7,532,000	7,930,500	2,904,000
Intergovernment Revenue	151,238	60,000	60,000	60,000
Charges for Service	40,256	5,200	27,200	18,200
Fines and Forfeitures	373,275	334,000	353,000	338,000
Miscellaneous Revenues	81,118	51,000	82,635	60,000
Total	\$ 8,933,935	7,982,200	8,453,335	3,380,200

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 6,224,512	6,332,289	6,207,984	2,150,945
Fringe Benefits	2,880,114	3,122,177	3,047,602	1,112,471
Services/Materials	1,077,960	1,164,969	962,127	534,423
Other Operating Expenses	459,799	572,231	499,401	128,359
Capital Outlay	21,163	-	1,182	-
Total	\$ 10,663,548	11,191,666	10,718,296	3,926,198

BUILDING PERMITS

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Licenses and Permits	\$ -	-	-	7,606,902
Charges for Service	-	-	-	55,500
Total	\$ -	-	-	7,662,402

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ -	-	-	3,901,954
Fringe Benefits	-	-	-	1,841,895
Services/Materials	-	-	-	231,280
Other Operating Expenses	-	-	-	824,160
Total	\$ -	-	-	6,799,289

BUILDING CERTIFICATION MAINTENANCE

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Licenses and Permits	\$ -	-	-	60,000
Total	\$ -	-	-	60,000

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Services/Materials	\$ -	-	-	7,000
Other Operating Expenses	-	-	-	44,502
Total	\$ -	-	-	51,502

BUILDING TECHNOLOGY

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Licenses and Permits	\$ -	-	-	115,000
Total	\$ -	-	-	115,000

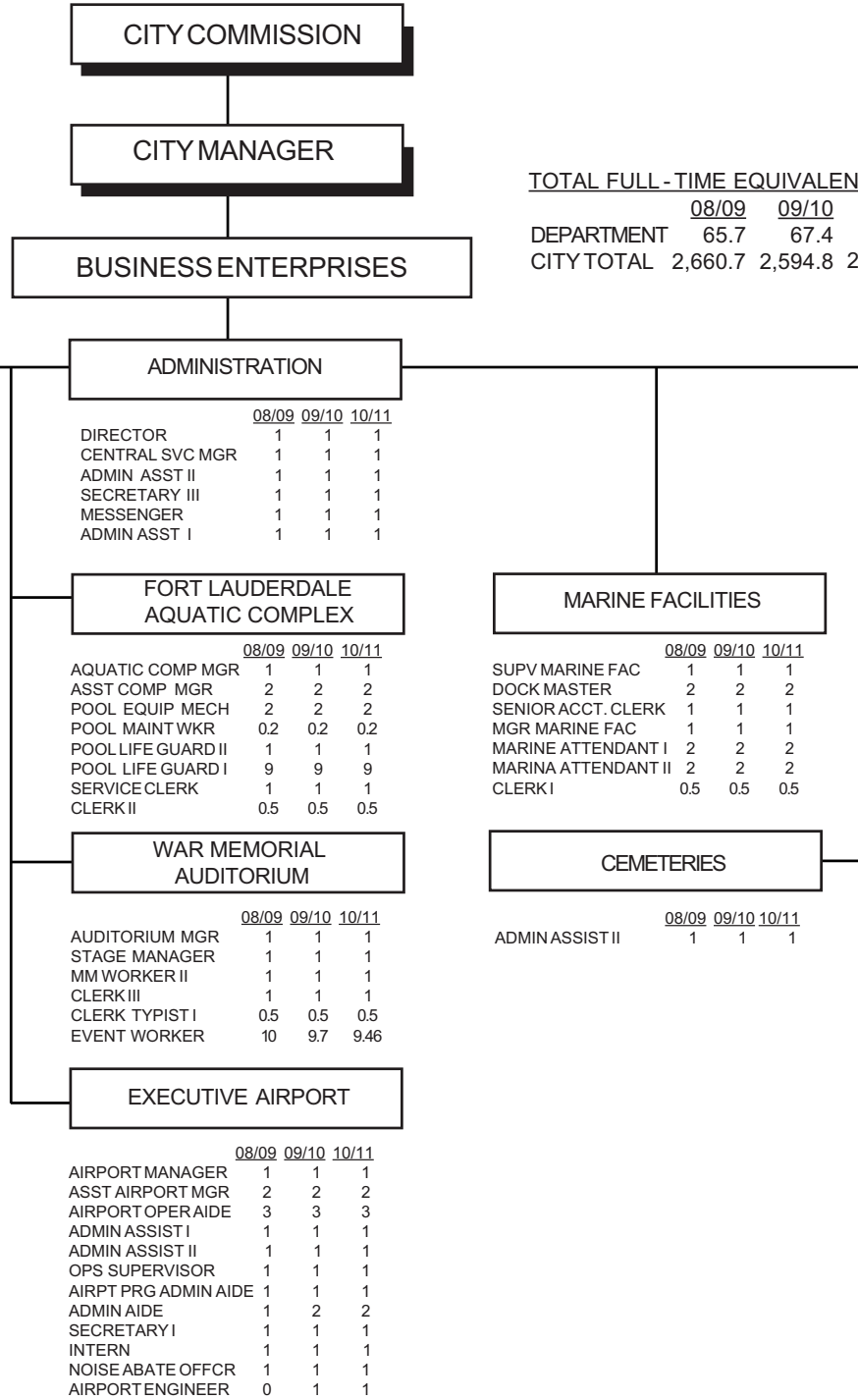
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Services/Materials	\$ -	-	-	105,000
Other Operating Expenses	-	-	-	4
Total	\$ -	-	-	105,004



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ORGANIZATION PLAN BUSINESS ENTERPRISES



TOTAL FULL - TIME EQUIVALENTS

	08/09	09/10	10/11
DEPARTMENT	65.7	67.4	67.16
CITY TOTAL	2,660.7	2,594.8	2,509.3



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

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 1,791,600	\$ 1,915,012	\$ 1,857,911

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, Municipal Cemeteries and the Print Shop/Copy Center/Mailroom.

Division: Marine Facilities

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 1,440,088	\$ 1,678,906	\$ 1,500,024

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:

Maintain the City’s financial position; no property tax increase; no reductions in vital City services.

Objective:

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

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs (Combined Slips Rented):</u>			
<u>Downtown Facilities:</u>			
New River / Cooley’s (130 slips)	27,046	23,725	30,843
<u>Intracoastal Facilities:</u>			
Las Olas / Anchorage (70 slips)	16,863	17,374	19,163
<u>Efficiency (Combined Occupancy %’s):</u>			
<u>Downtown Facilities:</u>			
New River / Cooley’s	57%	50%	65%
<u>Intracoastal Facilities:</u>			
Las Olas / Anchorage	66%	68%	75%
<u>Effectiveness (Total Revenues):</u>			
<u>Downtown Facilities:</u>			
New River/Riverwalk	\$674,000	\$618,000	\$585,000
Cooley’s Landing	\$236,000	\$157,000	\$150,000
<u>Intracoastal Facilities:</u>			
Las Olas / Anchorage	\$1,148,300	\$1,027,500	\$1,135,000



Goal:

Develop plans for the City’s future.

Objectives:

- Provide safe access for small boat dockage adjacent to Downtown and Riverwalk amenities through the installation of five additional floating docks (Phase II) along New River (1st Quarter).
- Complete electrical upgrade for 200 amp/480v to all outside dockage slips, Piers 1, 2, 3 and 4.
- Complete retrofitting of pumpout system on northside of New River in 40 slips, which currently are non-functional.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
Selected Performance Measures:	Actual	Estimate	Target
Workloads/Outputs:			
Percentage of day dockage facilities (floating docks) completed (sq. ft.)	17%	17%	100%
Percentage construction complete for electrical upgrade at Las Olas Marina ¹	N/A	50%	50%
Provide functional sewage pumpout at all City slips	79%	79%	100%
Efficiency:			
Percentage annual occupancy impact from day dockage access	17%	17%	100%
Reduction in “turn-aways” from lack of sufficient power	40%	100%	100%
Increased usage by general boating public	79%	79%	100%
Effectiveness:			
Safe Small Boat/ADA access to upland amenities	17%	17%	100%
Increased Revenues - Payback within 2 years of installation	N/A	\$150,000	\$150,000
Decrease in illegal pumpout into City waterways	21%	21%	21%

¹Funding delayed until FY 11/12

Goal:

Improve neighborhoods and enhance quality of life.

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 Phase II of Cooley’s Landing Marina upgrades: security enhancements (enhanced lighting, wireless fencing, replacement of pier decking) and construction of new storage facility.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
Selected Performance Measures:	Actual	Estimate	Target
Workloads/Outputs:			
Provide unique incentive to boating public to increase usage of Downtown/Riverwalk Attractions (sq. ft.)	17%	17%	100%
Efficiency:			
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



<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Effectiveness:			
Estimated cost invested for safe access facilities ADA	N/A	\$134,000	\$1,100,000
Amount of grant funds applied for / received to offset CIP funding	N/A	\$1,780,000	\$775,000

<u>Division: Cemeteries</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 118,194	\$ 127,370	\$ 127,945

Description of Division and Activities:

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

Goal:

Maintain the City's financial position; no property tax increase; no reductions in vital City services.

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.
- Semi-annual review of the Service and Merchandise Trust fund, ensuring accuracy to meet future obligations.
- Contractor to ensure that all cemetery properties are maintained in a manner that reflects premier properties and reflects positively on the surrounding communities.

<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Monthly Review of Perpetual Care Trust	12	12	12
Semi-annual Review of Service and Merchandise Trust	2	2	2
Weekly Monitoring of Properties to Identify Any Deficiencies	52	52	52
Efficiency:			
Monthly Review of All Contracts for Perpetual Care Trust	100%	100%	100%
Semi-annual Review of Service and Merchandise Trust	100%	100%	100%
Provide Cemetery Board of Trustees With Timely Information on a bi-monthly basis	6	6	6
Effectiveness:			
Errors Detected and Corrected Within 60 days	100%	100%	100%
Quarterly Maintenance Reimbursements to Contractor	100%	100%	100%



	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division:</u> Fort Lauderdale Aquatic Complex	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 1,528,490	\$ 1,746,644	\$ 1,624,158

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:

Maintain the City’s financial position; no property tax increase.

Objectives:

- Manage and operate a renowned aquatic facility that meets the needs of the local community and its many visitors through various public, team and instructional programs.
- Increase special 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.

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Output			
Days Open For Public Programming	316	319	314
Days Closed to Public Programming for Events	49	46	50
Total Special Event Days	96	87	100
Swim Team Practices Offered Per Week	23	96	100
Dive Team Practices Offered Per Week	20	20	25
Weekend Hours Open for Public Programming	12	12	12
Weekday Hours Open for Public Programming	47.5	47.5	47.5
Red Cross Lifeguard/WSI/Swimming Classes Offered	72	72	80
Efficiency:			
% of Days Open For Public Programming	87%	88%	86%
% of Event Days	26%	24%	27%
Effectiveness:			
Aquatic Facility Program & Event Revenue	\$464,145	\$570,000	\$600,000
Special Event Attendance	89,837	90,000	90,000
Aquatic Complex Attendance – All Programs	176,072	180,000	180,000
Red Cross Lifeguard/WSI/Swimming Class Attendance	3,657	3,700	4,000
Average Daily Lap Swim Attendance	67	80	100
Lap Swim Yearly Attendance	24,288	23,000	25,000
Customer Appreciation Day Attendance	600	500	600
Economic Impact (Millions) ¹	\$65	\$80	\$80
Estimated Hotel Room Nights	65,000	70,000	70,000

¹From 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.



	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division:</u> War Memorial Auditorium	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 1,056,439	\$ 931,815	\$ 1,409,001

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:

Maintain the City's financial position; no property tax increase; no reductions in vital City services.

Objective:

- Increase the number of event days and event attendance through various marketing efforts.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs			
Event Days	161	132	165
Efficiency			
Events Booked to Dates Available	44%	36%	45%
Event Days/ Set Up Tear Down	161	132	165
Effectiveness			
Attendance	121,361	94,758	130,000
Return on Investment	14.8%	3.7%	4.7%
Net to General Fund	\$157,230	\$32,240	\$66,400

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division:</u> Fort Lauderdale Stadium	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 88,367	\$ 67,968	\$ -

Description of Division and Activities:

This division was responsible for the administration of the contract for management and operation of Fort Lauderdale Baseball Stadium. The Baltimore Orioles vacated the Baseball Stadium on 12/31/2009. Operation of the facility was transferred to Parks & Recreation Department May 2010.

Goal:

Maintain the City's financial position; no property tax increase.

Objective:

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

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Monthly review of payments. ¹	12	3	N/A
Efficiency:			
Review of payments. ¹	100%	100%	N/A
Effectiveness:			
Errors detected and corrected within 60 days. ¹	100%	100%	N/A

¹The Baltimore Orioles vacated the Baseball Stadium on 12/31/2009. Operation of the facility was transferred to Parks & Recreation Department May 2010.



	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division:</u> Airport	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 6,459,591	\$ 6,652,645	\$ 5,960,106

Description of Division and Activities:

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

Goal:

No property tax increase.

Objectives:

- Negotiate and administer Airport and Industrial Airpark Leases to maximize revenues.
 - Review the minimum lease rates (1st Quarter).
 - Complete General Operating Procedures (4th Quarter).
 - Implement "cost-containment" strategies and analyze (Quarterly).
- Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.
 - Present Annual ACE Awards (1st Quarter).
 - Ribbon cutting for Aviation Equipment & Safety Facility (3rd Quarter).
 - Host American Cancer Society Runway for Life relay (3rd Quarter).
 - Host Hurricane Hunter and Aviation Day (3rd Quarter).
- Marketing and Development of FTZ #241.
 - Complete Activation of a new Foreign Trade Zone tenant (1st Quarter).
 - Complete alternative site framework. (2nd Quarter)
 - Update marketing materials (1st Quarter).
- Actively participate in trade and industry associations.
 - Attend National Business Aviation Association (1st Quarter).
 - Attend Helicopter Association International (2nd Quarter).
 - Attend Florida Airports Council meetings (Ongoing).
 - Host and Attend Aircraft Owners & Pilots Association, Air Safety Foundation, Pilot Safety Seminar (2nd Quarter)
- Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security and efficiency.
 - Complete and Issue newly revised Rules and Regulations, Chapter 7 (1st Quarter).
 - Review Minimum Standards and Insurance Requirements. (2nd Quarter).
 - Continue review of tenant registration process (Ongoing).
 - Complete construction of recommended security enhancements (1st Quarter).
 - Complete runway safety and perimeter security enhancements. (4th Quarter)
 - Hold semi-annual security meetings (2nd Quarter).
 - Complete FXE runway and taxiway striping, numbering and surface painted directional signs required scheduled refurbishment (pending FDOT grant award) (3rd Quarter)
 - Complete design of New Customs Facility/Apron (2nd Quarter).
 - Complete construction LEED Certified Aviation Equipment & Service Facility (2nd Quarter).
 - Execute new ground lease with FAA for new Air Traffic Control Tower. (3rd Quarter)
 - Conduct semi-annual ARFF training on airplane recognition (2nd Quarter and 4th Quarter).
 - Complete Operations Manual (1st Quarter)

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Leases Administered	47	47	47
Invoices Processed	579	648	622
Aviation Advisory Board (AAB) Transactions Handled	5,240	5,830	6,000
New Tenant Registration Packets Distributed	65	50	50
Leadership Events	20	17	18
Hosted Events	13	9	9



	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Exhibit or Presented at Trade and Industry Associations	8	6	6
Airfield/Heliport Inspections Conducted	494	696	720
Notices/Alerts/Call Outs	144	105	185
People Trained in Airport Operating Area (AOA) Safety Program Classes	366	358	360
AOA Recurrent Training Programs	191	147	150
CIP Dollars Programmed for Projects	\$1,882,288	\$2,163,000	\$1,591,000
Airport Operations	153,205	153,542	170,000
<u>Efficiency:</u>			
Invoices Processed/2 FTE	290	324	311
AAB Items Distributed/2 FTE	2620	2915	3,000
Number of Tenant Registrations Completed	38	40	40
Promotional Items Distributed	4,799	5,000	5,000
Airfield/Heliport Inspections/3 FTEs	165	232	240
Notices/Alerts/Call Outs/3 FTEs	48	35	62
<u>Effectiveness:</u>			
Revenue Generated	\$6,522,410	\$6,505,039	\$6,788,812
Real Estate Taxes Assessed	\$ 3,117,179	\$3,003,603	\$3,000,000
New Tenants Registered	58%	60%	60%
Percent of Performance Objectives Achieved	40%	75%	100%
Percent of AOA Badges Awarded	100%	100%	100%
Grant Dollars Received	\$801,650	\$1,590,000	\$2,408,903
Vehicle/Pedestrian Deviation	3	0	0

Goal:

No reductions in vital City services.

Objectives:

- Serve the aviation needs of the citizens while addressing community and neighborhood issues related to the Airport.
 - Conduct Noise Abatement Workshops with pilots and stakeholders (Quarterly)
 - Hold Homeowner Association President Luncheon (2nd Quarter)
 - Conduct Noise Abatement Program Presentations at Aviation Advisory Board meeting (Quarterly)
 - Continue outreach to adjacent municipalities regarding noise abatement and operational issues (Monthly)
 - Host Achievements in Community Excellence and Special Recognition Awards Ceremony (1st Quarter).
 - Prepare an Airport Newsletter (Semi-Annually)

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Citizen Reports	3,009	1,577	2,300
Response to Citizen Reports	320	118	300
Community Notices	28,500	3,000	18,000
Presentation to Community Organizations	0	0	2
Pilot Outreach	975	368	1,200



	FY 2008/2009	FY 2009/2010	FY 2010/2011
Selected Performance Measures:	Actual	Estimate	Target
Efficiency:			
Citizen Reports/1 FTE	3,009	1,577	2,300
Response to Citizen Reports /1 FTE	320	118	300
Pilot Outreach/1 FTE	975	368	1,200
Effectiveness:			
Average Noise Level	75.1	74.6	74.4
Response to Citizen Reports within 72 hours	98%	98%	100%

	FY 2008/2009	FY 2009/2010	FY 2010/2011
Division: Print Center	Actual	Estimate	Adopted
Total Budget	\$ 426,555	\$ 501,120	\$ 528,039

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:

Maintain the City’s financial position; no property tax increase; no reductions in vital City services.

Objectives:

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

	FY 2008/2009	FY 2009/2010	FY 2010/2011
Selected Performance Measures:	Actual	Estimate	Target
Workloads/Outputs:			
# of printed materials (impressions)	6,600,000	7,221,000	8,000,000
Pieces of metered mail	457,693	448,384	450,000
Pieces of metered mail processed at presort rate	350,711	332,180	337,500
Efficiency:			
Impressions/FTE	3,300,000	3,610,500	4,000,000
Percent of metered mail processed at presort rate	77%	74%	75%
Effectiveness:			
Cost per 1,000 impressions	\$58	\$51	\$50
Approximate postage savings using presort vendor	\$33,600	\$34,900	\$35,400

FY 2009-2010 Major Accomplishments:

- FDOT Community Airport of the Year.
- Completed \$9 million Taxiway Alpha Relocation Project, which was up to 95% grant funded.
- Completed construction and relocation of Taxiway Bravo at a cost of \$3.4 million of which approximately 70% was grant funded.
- Completed \$1,330,000 Security Improvements Project including the installation of cameras, which was 100% grant funded.
- Completed design and bid award of new 7,200 square-foot facility to house operational equipment, maintenance and security personnel. The building is being designed using the Leadership in Energy and Environmental Design (LEED) guidelines



- Generated Tax Revenues of \$3,117,179 from Airport Leases in 2009.
- Implemented Online/Interactive AOA Training Program at a cost of \$130,000, which was up to 80% grant funded; supplements current AOA Training and adds a component related to safe fueling practices.
- Completed Helistop Lobby Renovations utilizing City Crews.
- City Commission approved the renewal of the CSCAA College Swim Forum Contract for 2010-2011.
- Secured a three-year contract for the YMCA National Swimming & Diving Championships (2010-2012). This event is traditionally the largest youth swimming national championship in the United States with more than 1,500 athletes and an estimated 5,000 visitors.
- The Aquatic Complex and Swimming Hall of Fame served as the CNN Super Bowl headquarters February 1-6, 2010.
- Fort Lauderdale Dive Team and Swim Team contracts extended.
- Fort Lauderdale Aquatics Masters Swimming Team (nearly 300 members) captured its first U.S. Masters Swimming National Championship Team titles at the 2010 U.S. Masters Swimming Long Course National Championship meet held in San Juan Puerto Rico, August 9-12.
- Fort Lauderdale Aquatics also won the summer 2010 Florida Gold Coast Senior Championships and the team placed second overall at the Junior Olympics.
- Fort Lauderdale Aquatics team members 16-year old Lauren Driscoll and 17-year old Damaris Iriondo competed at 2010 USA Swimming National Championships and Junior National Championships in Irvine California and Junior Pan Pacific Championships in Maui. Miss Driscoll set a new meet record in the 800m freestyle.
- Completed construction of new 524 Crypt mausoleum and 240 cremation niches at Lauderdale Memorial Park at no cost to the City. Ribbon cutting to be held November 2010.
- Completed additional upgrades to irrigation system at Lauderdale Memorial Park at no cost to the City. Approximately 50 percent of the park is automated.
- Completed construction of new main entrance with landscaping at Lauderdale Memorial Park at no cost to the City.
- Completed Phase I of Cooley's Landing Marina upgrades, which included replacing the three boat ramps.
- Installed wireless Internet capability at Cooley's Landing for convenience of boaters.
- Secured Florida Inland Navigation Department grants: \$877,000 15th Street Boat Ramp Complex (Phase II), \$507,000 New River Floating Dockage (Phase II), and \$4000 Removal of Derelict Vessel.
- Secured Broward Boating Improvement Program grants: \$100,000 Riverland Woods (Phase II) and \$292,000 15th Street Boat Ramp Complex (Phase II).
- Developed on-line business card ordering system to automate a manual process resulting in increased productivity and efficiency.
- Launched electronic return receipt certified mail (e-certified) software, which results in \$1.20 savings per each piece of certified mail.
- War Memorial Auditorium finished its 16th year in the black with a net return to the general fund of approximately \$32,240 despite numerous cancellations; expenses were kept to bare minimum and an additional Gun Show contributed to a successful year.

**GENERAL FUND**

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Licenses & Permits	\$ -	150	900	-
Charges for Service	5,134,024	5,139,645	4,560,383	5,049,820
Fines & Forfeitures	417,005	500,000	500,000	800,479
Miscellaneous Revenues	926,121	935,047	1,088,076	970,390
Total	\$ 6,477,151	6,574,842	6,149,359	6,820,689
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 2,178,386	2,313,162	2,245,689	2,312,982
Fringe Benefits	823,370	883,096	865,533	915,029
Services/Materials	2,777,911	3,049,031	3,122,404	3,200,991
Other Operating Expenses	220,730	162,189	143,834	90,037
Non-Operating Expenses	1,015	-	-	-
Capital Outlay	21,765	-	90,255	-
Total	\$ 6,023,178	6,407,478	6,467,715	6,519,039

AIRPORT FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 2,532,336	2,695,347	2,687,348	2,881,806
Miscellaneous Revenues	3,990,073	3,995,480	3,956,667	3,907,006
Total	\$ 6,522,410	6,690,827	6,644,015	6,788,812
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 810,111	1,080,814	966,987	1,059,653
Fringe Benefits	338,824	376,558	358,107	458,920
Services/Materials	943,145	1,904,534	2,199,646	1,687,617
Other Operating Expenses	2,740,387	3,123,783	3,114,205	2,753,916
Non-Operating Expenses	1,597,767	-	-	-
Capital Outlay	29,358	13,700	13,700	-
Total	\$ 6,459,591	6,499,389	6,652,645	5,960,106

CENTRAL SERVICES

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 360,741	456,095	456,095	459,595
Miscellaneous Revenues	50,964	69,676	55,102	68,925
Total	\$ 411,705	525,771	511,197	528,520
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 173,136	190,619	190,009	191,864
Fringe Benefits	75,747	79,345	79,246	84,679
Services/Materials	141,260	218,146	194,821	216,225
Other Operating Expenses	36,628	37,644	37,044	35,271
Non-Operating Expenses	(215)	-	-	-
Capital Outlay	-	-	-	-
Total	\$ 426,555	525,754	501,120	528,039



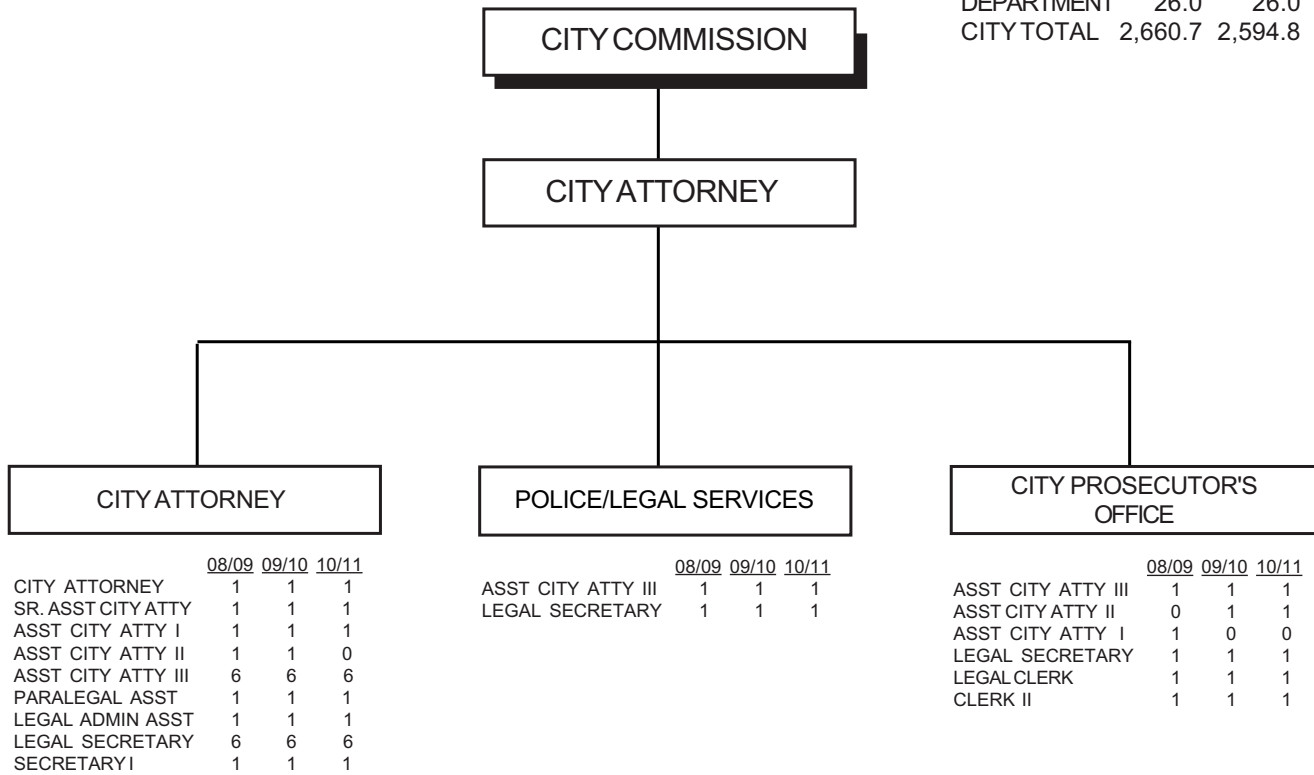
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ORGANIZATION PLAN CITY ATTORNEY

TOTAL FULL - TIME EQUIVALENTS

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DEPARTMENT	26.0	26.0	25.0
CITY TOTAL	2,660.7	2,594.8	2,509.3





CITY ATTORNEY

Mission:

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



Division:

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 3,583,430	\$ 3,871,161	\$ 3,857,602

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:

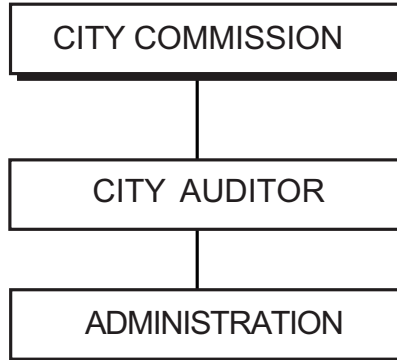
- Advise and assist City staff and the City Commission on various legal issues in order to protect the interests of the City, minimize future legal problems, and ensure compliance with City, State and Federal laws.
- Prosecute violations of City ordinances.
- Function as trial and appellate counsel in 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.

GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Fines and Forfeitures	\$ 47,578	120,000	120,000	120,000
Miscellaneous Revenues	834,320	860,738	977,389	986,508
Total	\$ 881,898	980,738	1,097,389	1,106,508
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 2,431,563	2,640,107	2,542,805	2,490,316
Fringe Benefits	932,552	1,003,432	981,275	1,048,440
Services/Materials	169,257	271,662	286,185	260,411
Other Operating Expenses	50,058	60,897	60,897	58,435
Capital Outlay	-	-	-	-
Total	\$ 3,583,430	3,976,098	3,871,161	3,857,602



ORGANIZATION PLAN CITY AUDITOR



TOTAL FULL - TIME EQUIVALENTS

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DEPARTMENT	5.0	5.0	5.0
CITY TOTAL	2,660.7	2,594.8	2,509.3

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
CITY AUDITOR	1	1	1
AUDIT MANAGER	1	1	1
STAFF AUDITOR	2	0	0
ASST CITY AUDITOR	0	2	2
ADMIN ASSISTANT I	1	0	0
ADMIN ASSISTANT II	0	1	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:

Total Budget

	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Adopted</u>
Total Budget	\$ 625,188	\$ 737,443	\$ 749,018

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:

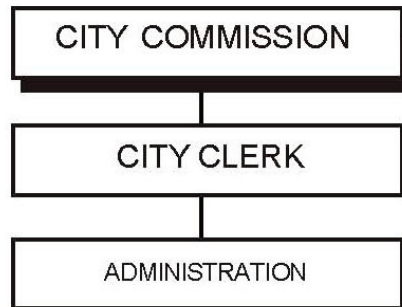
- Conduct financial and compliance, economy and efficiency, and performance audits of City government and City officials with written reports submitted to both the City Commission and the City Manager.
- Advise the City Commission on a variety of financial issues to provide independent and objective 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.

GENERAL FUND

Expenditure Category	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Budget</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Adopted</u>
Salaries & Wages	\$ 417,788	460,347	512,896	477,452
Fringe Benefits	183,759	175,141	187,225	189,266
Services/Materials	12,784	103,300	16,985	62,300
Other Operating Expenses	10,857	20,483	20,337	20,000
Capital Outlay	-	-	-	-
Total	\$ 625,188	759,271	737,443	749,018



ORGANIZATION PLAN CITY CLERK



TOTAL FULL-TIME EQUIVALENTS

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DEPARTMENT	6.0	6.5	6.5
CITY TOTAL	2,660.7	2,594.8	2,509.3

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
CITY CLERK	1	1	1
SR. ASST CITY CLERK	1	1	1
ASST CITY CLERK IV	1	1	1
ASST CITY CLERK II	1	2.5	2.5
ASST CITY CLERK I	1	1	1



CITY CLERK

Mission:

Ensure the integrity, accessibility and preservation of the city’s official records; provide services to the City Commission and appointed boards with respect to an accurate record of their proceedings and notice to the public; and supervise municipal elections.



Division: City Clerk

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 1,135,563	\$ 692,514	\$ 739,914

Description of Division and Activities:

Attest to mayor’s signature on official documents and maintain such documents in a manner to preserve accuracy, completeness and accessibility. Provide services to the City Commission, all City departments, municipal officials and appointed boards with respect to transacting the City’s business including public notice, Sunshine Law, agenda process and establishing a record of proceedings of the City Commission and appointed boards. Supervise municipal elections.

Goal:

Effective service to the City in maintaining the integrity and accessibility of its official records, public meetings, appointed boards and election process; guidance to City departments and appointed boards with respect to Sunshine Law and proper conduct of public meetings; efficient provision of City Commission agenda and support materials

Objectives:

- Manage compilation and distribution of City Commission agenda and the maintaining of official records.
- Provide public notice.
- Maintain lobbyist register.
- Support City Commission in conducting public hearings
- Facilitate City Commission’s appointments to boards.
- Assist City departments and appointed boards with respect to adherence to the Sunshine Law and proper conduct of a public meeting.
- Oversee municipal elections.

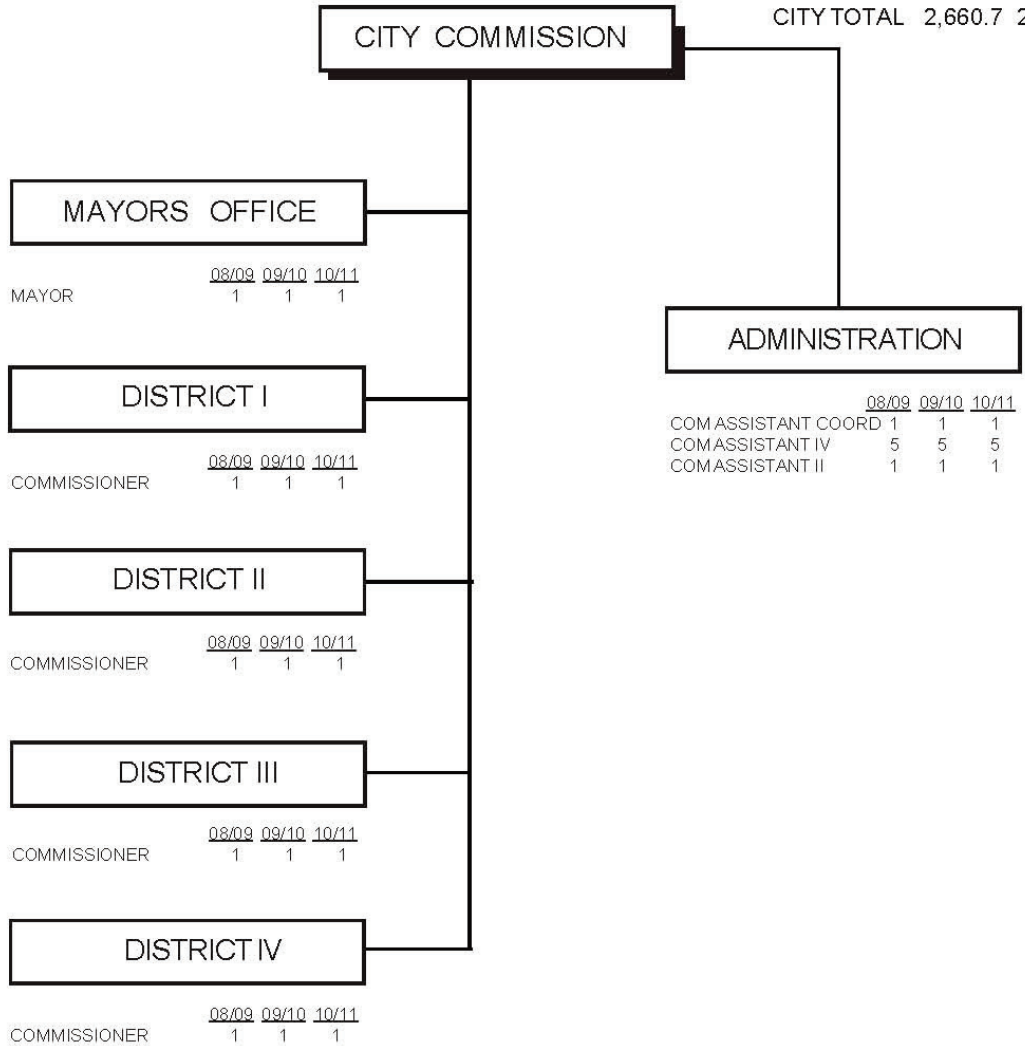
GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 3,791	1,260	452	1,260
Miscellaneous Revenues	32,700	29,700	26,820	29,700
Total	\$ 36,491	30,960	27,272	30,960
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 418,576	421,775	420,990	452,524
Fringe Benefits	177,738	168,746	169,285	179,805
Services/Materials	517,536	102,367	90,053	92,182
Other Operating Expenses	18,427	18,595	12,187	15,403
Capital Outlay	3,285	-	-	-
Total	\$ 1,135,563	711,483	692,514	739,914



ORGANIZATION PLAN CITY COMMISSION

<u>TOTAL FULL-TIME EQUIVALENTS</u>			
	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DEPARTMENT	12.0	12.0	12.0
CITY TOTAL	2,660.7	2,594.8	2,509.3





CITY COMMISSION

Mission:

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



<u>Department</u>	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Adopted</u>
Total Budget	\$ 989,045	\$ 996,868	\$ 1,010,009

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.

GENERAL FUND

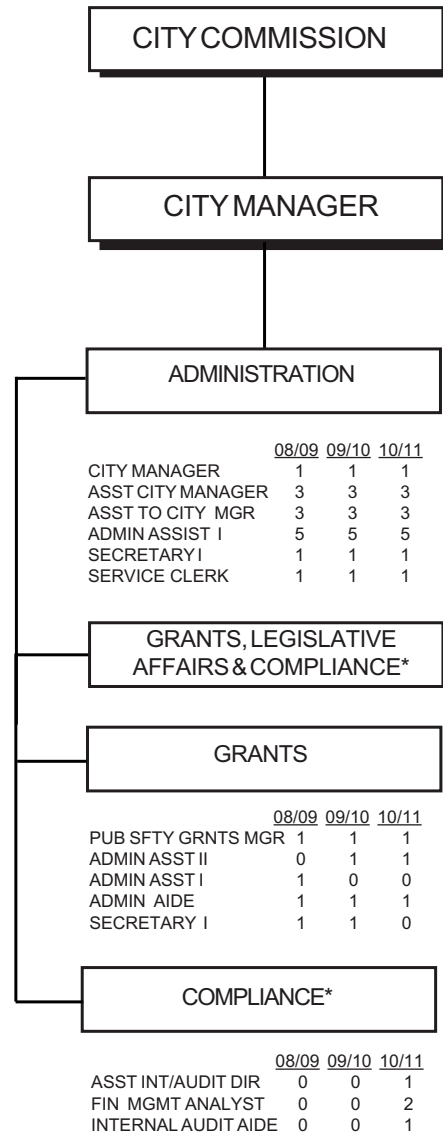
Expenditure Category	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Budget</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Adopted</u>
Salaries & Wages	\$ 644,799	659,469	659,754	673,127
Fringe Benefits	225,365	215,799	212,996	233,909
Services/Materials	33,890	58,000	44,335	35,400
Other Operating Expenses	83,874	100,784	79,783	67,573
Capital Outlay	1,117	-	-	-
Total	\$ 989,045	1,034,052	996,868	1,010,009



ORGANIZATION PLAN CITY MANAGER

TOTAL FULL - TIME EQUIVALENTS

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DEPARTMENT	18.0	18.0	21.0
CITY TOTAL	2,660.7	2,594.8	2,509.3



* The Compliance Division previously served as the Internal Audit Function of the Office of Management and Budget.



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 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 2,203,962	\$ 2,175,741	\$ 2,193,733

Description of Division and Activities:

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

Goal:

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

Objectives:

- Minimize impacts due to property tax cuts, by establishing financial controls and continue to evaluate resources and operations to maximize efficiency.
- Continue to focus on quality of life issues, by allocating resources towards safety and security, to alleviate adverse impacts to our residents.
- Develop plans for the City’s future, with master plans that reflect the future vision for the City.
- Improve neighborhoods, to enhance quality of life for our residents and preserve public health and safety.
- Maintain the City’s financial position, by exploring avenues for cost savings and new revenue streams to ensure adequate funding, to deliver quality City programs and essential services.
- Respond to citizen concerns, inquiries and requests referred and made by the City Commission Office, and coordinate such requests for information and updates with appropriate City departments.
- Handle citizen concerns, inquiries and requests filed with the City Manager’s Office.

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
City Commission & Other Citizen Inquiries/Referrals/ Requests/2 FTE’s	2,912	3,000	3,000
Efficiency:			
City Commission & Other Citizen Inquiries/Referrals/ Requests/2 FTE’s	1,456	1,500	1,500

FY 2009-2010 Major Accomplishments:

- Maintained tax rate with no property tax increase, and among the lowest of Cities and in Broward County.
- Maintained fire assessment rate among the lowest in South Florida.
- Reserve funds remained strong and above the national standard, and met reserve fund policy targets.
- Bond rating remained strong and among the best of Florida’s largest Cities.
- Maintained vital City services and preserved service levels for vital City programs.



	FY 2008/2009	FY 2009/2010	FY 2010/2011
Division: Grants, Legislative Affairs & Compliance	Actual	Estimate	Adopted
Total Budget (Grants)	\$ 361,172	\$ 435,504	\$ 377,574
Total Budget (Internal Audit)*	\$ 378,538	\$ 284,616	\$ 378,342

*The Internal Audit Division was transferred from the Office of Management and Budget to Grants, Legislative Affairs & Compliance in FY10/11.

Description of Division and Activities:

The Office of Grants, Legislative Affairs & Compliance researches, develops, administers, tracks, and monitors compliance of citywide grants. The Office supports City Management by conducting financial, compliance, and performance audits. The office 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.
- Conduct financial, compliance, and performance audits with sound audit reports to City Management and the City Commission that include recommendations to promote compliance and efficient and effective operations for the citizens of Fort Lauderdale.
- Determine compliance with various requirements in the grant agreements and provide Special Reports, including financial statements, to the granting agencies.

Selected Performance Measures:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
Workloads/Outputs:			
Public Safety Grant Applications/1 FTE	25	20	20
Federal/State Legislative Requests/ 2 FTE’s	47	60	60
Training Sessions Held for American Reinvestment Recovery Act (ARRA)	2	2	3
Total Attending ARRA Training	30	40	40
Public Safety Grants Administered	40	45	45
Appropriation Requests Submitted to Legislative Representatives /2 FTE’s	47	67	67
Total ARRA Reports Filed	4	16	16
Financial/Contract Compliance Audits	10	7	23
Performance/Compliance Audits	1	1	1
Performance Audits	3	0	0
Number of Findings	54	12	N/A
Number of Recommendations	217	36	N/A
Special/Other Projects	13	11	N/A
Total Audits	14	8	24
Efficiency:			
Federal/State Legislative Requests/FTE	24	30	30
Appropriation Requests Submitted to Legislative Representatives/FTE	24	34	34
Total Audits/FTE	4.6	2.6	8



Effectiveness:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
City Grant Funding Received	\$27,167,833	\$26,295,951	\$27,000,000
Appropriations Funding Approved	\$875,000	*\$800,000	N/A
Millions of Dollars Audited	\$11.9	\$1.6	N/A
Collections	\$57,694	0	N/A
Cost Savings	\$317,396	\$63,984	N/A

* \$800,000 Appropriated for River Oaks Stormwater Reserve Land Purchase Finalization & Preliminary Design, Restoration Project.

FY 2009-2010 Major Accomplishments:

- Coordinated appropriations and grant funding for 64 newly executed grants, representing \$26,295,951 in funding awarded (\$18,239,543 Federal; \$7,012,252 State; \$949,290 County; and \$94,866 other).
- Served as primary point of contact for American Reinvestment Recovery Act (ARRA) for the City.
- Maintained website devoted to reporting City receipt and expenditure of ARRA funds.
- Maintained Citywide Grants Management Tracking System (GMTS).
- Developed an interface with Grants Management Tracking System (GMTS) and Federalreporting.gov for reporting of ARRA funds.
- Developed training material for staff for compliance with ARRA fund reporting.
- Coordinated and developed the 2010 State and Federal Appropriation and Legislative Agendas.
- Submitted required documentation for 67 legislative and appropriation projects.
- Obtained inclusion of three earmarks in Federal appropriation bills: \$700,000 for Alternative Water Supply, \$500,000 for streetscaping, and \$250,000 in structural bridge repairs.
- Managed City's 2 State lobbyists.
- Secured \$800,000 for River Oaks Stormwater Park from State Budget.
- Monitored and disseminated State legislative items of interest and impact before the State Legislature.
- Provided a Weekly State Legislative Report to the City Commission and Departments.
- Provided technical support in the grant application processes to City Departments and external agencies.
- Coordinated Annexation of Cypress Creek Road and NE/NW 62 Street.
- Conducted weeklong activities for Florida Government Week.
- Coordinated and conducted grants training for department staff Citywide.
- Researched, compiled, and provided notice of funding announcements to City Commission and applicable City departments.
- Completed 7 sound audit reports that identified findings and recommendations to improve operational efficiencies and effectiveness, including completion of 4 required audits of Broward County grants within established due dates.
- Collaborated on Grants Training Workshop on best practice recommendations for maintaining grant compliance.
- Recommended subsequent training for City staff resulting in a net pricer available to be accessed Citywide.
- Completed required continuing professional education (CPE) hours.

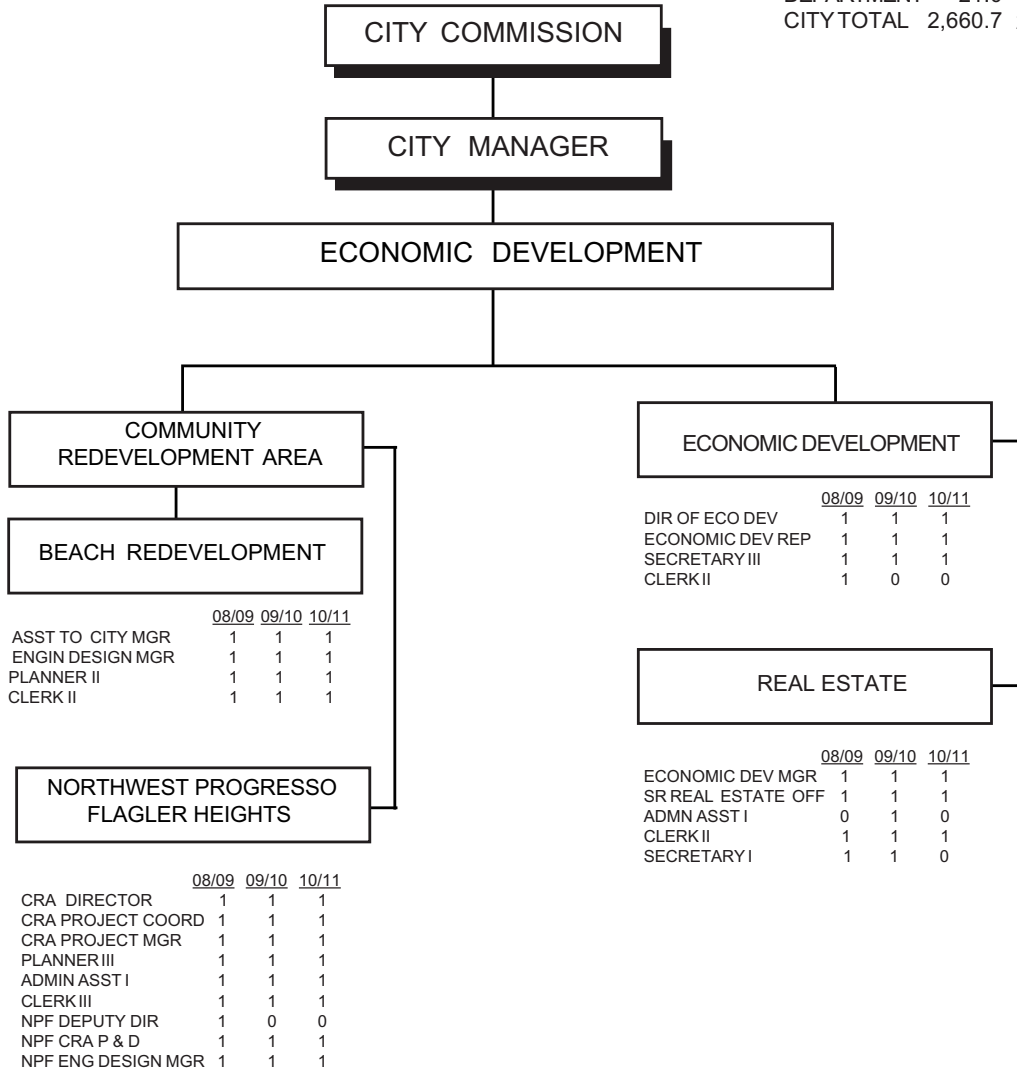
GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Miscellaneous Revenues	\$ 1,013	-	22,070	-
Total	\$ 1,013	-	22,070	-
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 1,926,716	1,954,414	1,913,856	2,001,894
Fringe Benefits	769,670	752,093	728,808	793,735
Services/Materials	207,344	203,419	214,483	120,421
Other Operating Expenses	39,942	46,667	38,713	33,599
Total	\$ 2,943,672	2,956,593	2,895,861	2,949,648



ORGANIZATION PLAN ECONOMIC DEVELOPMENT

TOTAL FULL - TIME EQUIVALENTS			
	08/09	09/10	10/11
DEPARTMENT	21.0	20.0	18.0
CITY TOTAL	2,660.7	2,594.8	2,509.3





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.



	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Division: Economic Development			
Total Budget	\$ 1,205,953	\$ 1,140,425	\$ 1,152,436

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 (BusinessFirst).
- Serve as liaison for Business Community.
- Administer incentives to attract, retain and expand business in the City.
- Provide efficient and effective implementation of film permitting to promote the City as a viable destination to live, play and do business.

Goal:

The Real Estate Division of the Economic Development Department is responsible for the acquisition of all real property required for City purposes, the sale of surplus real property owned by the City, and the leasing of property required by various City departments.

Objectives:

- Lease vacant buildings owned by the City of Fort Lauderdale.
- Establish and implement a new Collection Procedure for past due rent and real estate taxes.
- Locate and negotiate new space for the City Departments in need of office space.
- Continue the deployment of new replacement Bus Benches throughout the City of Fort Lauderdale.
- Inventory and control City’s vast real estate holdings including the disposition and sale of up to 20-40 parcels of land per year.

Selected Performance Measures:	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Business Community Outreach	N/A	50	75
Film Permit Applications Reviewed	N/A	119	130
Incentive Related Communication	N/A	20	30
Lease Vacant City Owned Properties	N/A	N/A	100%
Inventory and Control City’s Real Estate Properties	N/A	On-going	On-going



Selected Performance Measures:	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Efficiency:			
Create Concierge	N/A	N/A	1
Create Website	N/A	N/A	1
Streamline Ordinances	N/A	N/A	5
Permits Issued per Month	N/A	10	10
Communication per Month	N/A	N/A	5
Disposition and Sale of City Owned Properties	N/A	N/A	20
Lease Vacant Properties	N/A	N/A	100%
Effectiveness:			
Hire Concierge – Increase Business Friendliness	N/A	N/A	9/2011
(Website) Consolidation of Information	N/A	N/A	9/2011
Recommended Ordinance Revisions-Streamline Ordinances	N/A	N/A	9/2011
Application Review Time (Days)	N/A	2	2
Application Permit Time (Days)	N/A	2	2
New Property on Tax Roll	N/A	N/A	20
Increase Revenue/Lease Properties	N/A	N/A	N/A

Division: Central Beach CRA	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 569,133	\$ 727,347	\$ 1,172,895

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 the tax base of the Central Beach CRA through capital improvements and enhancing economic activity.
- Prepare five year funding plan for Central Beach CRA.
- Communicate with the Beach Redevelopment Board (BRB) and the Beach Business Improvement District (BID) regarding capital improvement projects and special events 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 Fort Lauderdale 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.
- Approval of streetscape improvement concepts on the West side of SR A1A in the Beach CRA area.
- Encourage more special events in the Beach CRA area.



	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
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
Approval of Streetscape Concepts for West Side of SR A1A	N/A	N/A	1
Encourage Special Events	N/A	1	5
Efficiency:			
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.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division:</u> NW Progresso Flagler Heights CRA	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 1,376,599	\$ 1,783,887	\$ 1,939,444

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:

- Continue to apply for grants and use CRA funds to construct area wide capital improvements that enhance existing neighborhoods.
- Complete construction of Sistrunk Corridor.

Goal: Improve Neighborhoods and City infrastructure.

Objectives:

- Complete traffic calming, Neighborhood enhancements and road closures initiatives in Durrs, Home Beautiful and Progresso Village neighborhoods.
- Complete construction of NE 6th Street/ Sistrunk improvements.



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.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
Division: Beach Business Improvement District (BID)	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 556,958	\$ 537,293	\$ 539,443

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:

- Increase events and marketing of the Beach Business Improvement District
 - Beach Holiday Lights.
 - Streamline Beach Cleaning Operations.
 - Implement recommendations on service, enhancements, special programs and events.
 - Enhance Marketing efforts through Beach events: Expand Saturday Night Alive.

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Enhance Marketing Efforts	N/A	N/A	N/A
Streamline Beach Cleaning Operations	N/A	N/A	\$100,000
Efficiency:			
Increase Events and Marketing	N/A	6	10
Streamline/Enhance Cleaning Services	N/A	N/A	\$100,000
Effectiveness:			
Increase Attendance/Increase Beach Business	N/A	N/A	N/A
Implement Cost Effective Services	On-going	On-going	On-going



FY 2009-2010 Major Accomplishments:

- Implemented Business Retention and Expansion activities (BusinessFirst) – Executive Report
- Successfully processed 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 and Centennial Lights Celebration
- Began construction on Fort Lauderdale Beach Park.
- Public Improvements of Beach Master Plan 100% complete.
- Completed design of SR A1A light replacement project (turtle light compliant).
- Successful Super Bowl Saturday Night Concert
- Successful Ordinance amendment for Signage and Open Container for Orange Bowl/Pro Bowl/Super Bowl
- Earmarked approximately \$8 million for Recovery Zone Facility Bond program
- Developed proposed amendments to the sign code with the Economic Development Advisory Board
- Developed surplus property list and presentation to the Property and Right of Way Committee
- Approved Co-Sponsorship of UN Refugee Agency (UNHCR) photo exhibition with the Community Services Board
- Successful Saturday Night Alive Event
- New QTI – Off Grid Solar
- QTI’s/Cash Matches:
 - Kaplan University
 - Bank Atlantic
 - Home Diagnostics Inc.
 - CITRIX

GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 2,100	2,500	2,500	2,500
Miscellaneous Revenues	677,838	695,705	620,337	544,028
Total	\$ 679,938	698,205	622,837	546,528
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 559,290	572,557	551,542	535,092
Fringe Benefits	230,183	269,719	265,245	236,247
Services/Materials	192,633	123,068	145,363	181,845
Other Operating Expenses	162,329	214,555	178,275	199,252
Non-Operating Expenses	61,518	-	-	-
Total	\$ 1,205,953	1,179,899	1,140,425	1,152,436



COMMUNITY REDEVELOPMENT FUND - CENTRAL BEACH

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Intergovernmental	\$ 4,236,015	4,476,641	4,507,486	3,745,918
Miscellaneous Revenues	285,278	114,000	125,000	113,000
Total	\$ 4,521,293	4,590,641	4,632,486	3,858,918
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 304,938	322,006	321,686	324,851
Fringe Benefits	87,629	115,669	106,622	138,050
Services/Materials	47,113	153,335	117,858	105,045
Other Operating Expenses	129,452	130,322	181,181	604,949
Capital Outlay	-	-	-	-
Total	\$ 569,133	721,332	727,347	1,172,895

COMMUNITY REDEVELOPMENT FUND - NW PROGRESSO FLAGLER HEIGHTS

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Intergovernmental	\$ 4,648,849	4,082,261	4,054,129	3,256,770
Miscellaneous Revenues	248,480	120,000	96,480	88,480
Total	\$ 4,897,329	4,202,261	4,150,609	3,345,250
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 571,773	838,904	619,706	698,190
Fringe Benefits	231,961	323,127	278,119	314,604
Services/Materials	288,691	744,376	625,375	654,449
Other Operating Expenses	262,144	273,740	259,605	272,201
Capital Outlay	10,102	-	1,082	-
Debt Service	3,119	-	-	-
Other Uses	8,809	-	-	-
Total	\$ 1,376,599	2,180,147	1,783,887	1,939,444

BEACH BUSINESS IMPROVEMENT DISTRICT

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Miscellaneous Revenues	\$ 605,952	531,400	505,163	531,336
Total	\$ 605,952	531,400	505,163	531,336
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Services/Materials	\$ 555,645	547,945	536,408	537,853
Other Operating Expenses	1,313	1,325	885	1,590
Total	\$ 556,958	549,270	537,293	539,443



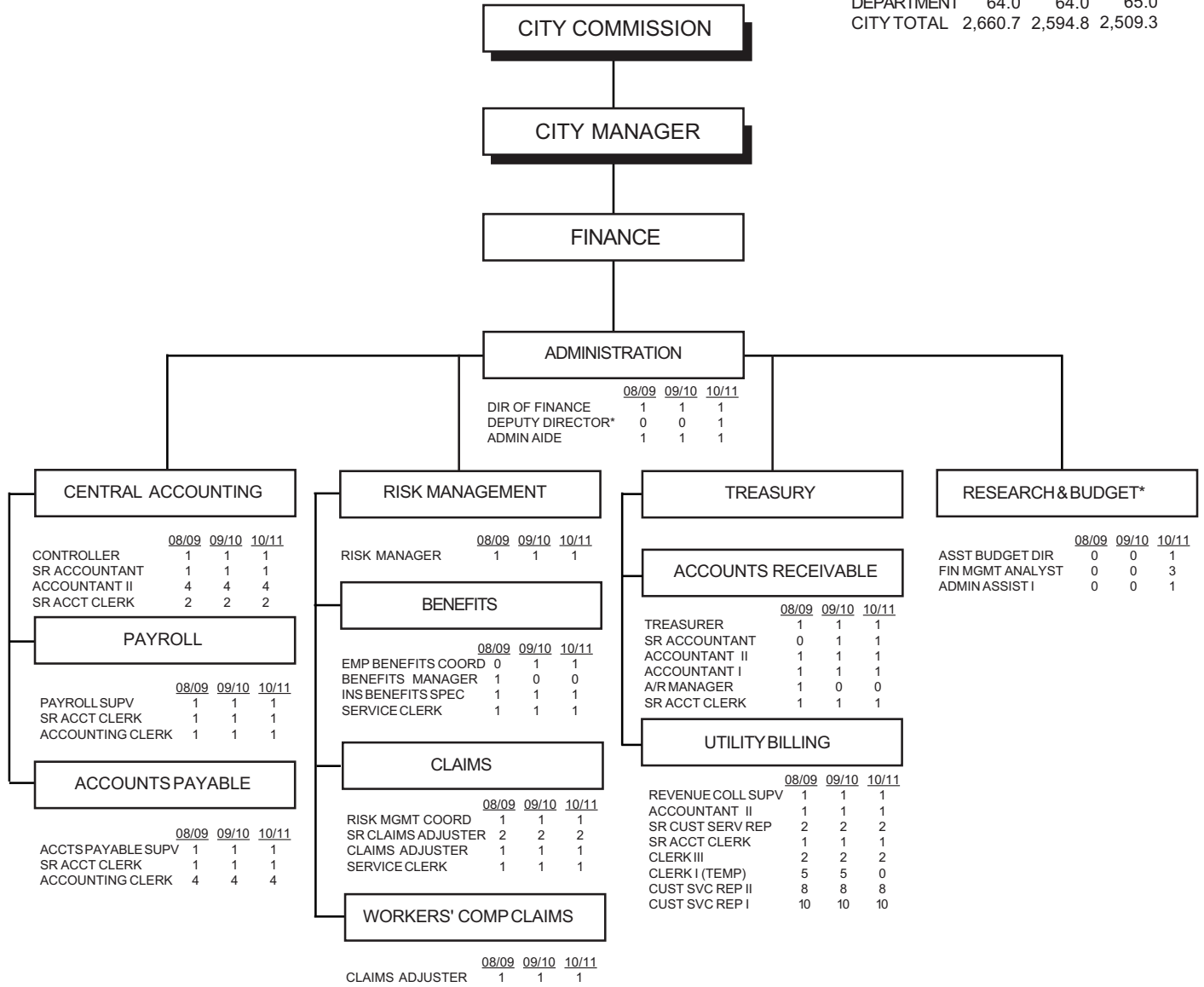
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ORGANIZATION PLAN FINANCE

TOTAL FULL - TIME EQUIVALENTS

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DEPARTMENT	64.0	64.0	65.0
CITY TOTAL	2,660.7	2,594.8	2,509.3



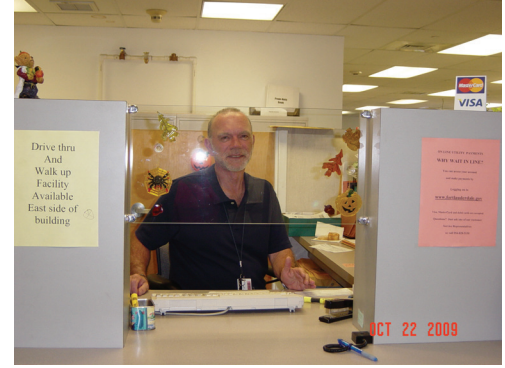
* Research and Budget was previously a division within the former Office of Management and Budget Department. Effective October 1, 2010 the division was reorganized into the Finance Department.



FINANCE

Mission:

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



	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<u>Division:</u> Administration			
Total Budget	\$ 390,497	\$ 314,541	\$ 505,540

*Includes the addition of 1 position for FY11 from the former Office of Management and Budget’s Administration division.

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. In addition, the division assists the City Manager and oversees the preparation and execution of the City’s annual budget. Oversight of the other divisions of the department is also provided.

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. Minimize impacts due to revenue reductions by the State of Florida, property tax revenue decline and maintain the City’s financial position.

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 such as Water Works 2011 (WW2011).
- 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.
- Assure the City’s compliance with the State of Florida’s “Truth-in-Millage” statute.
- 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.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<u>Division:</u> Central Accounting			
Total Budget	\$ 1,554,390	\$ 1,723,062	\$ 1,852,966

Description of Division and Activities:

The Central Accounting Division is responsible for the city-wide processing of payroll, pension and vendor payments; the maintenance of the fixed asset accounting records; the reconciling of the payroll, master and cemetery checking accounts as well as the pension trust accounts. 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); determines availability of funds for disbursement activity. 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 using the minimum amount of resources and volunteers. To get the new fixed asset software operational

Objectives:

- Maintain accurate, effective, and complete financial records of all transactions processed through the centralized financial and payroll systems.
- Provide administrative oversight and guidance to support the divisions accounting requirements.
- Provide timely review and processing of City Commission Agenda Report (CAR).
- Maintain GFOA Distinguished Financial Reporting Award, 33rd consecutive year.
- Implement an automated capital asset system for accurate accounting of City property.
- Implement GASB Statement No.51, Accounting and Financial Reporting for Intangible Assets.
- Implement GASB Statement No. 54 Fund Balance Reporting and Governmental Fund Type Definitions

	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Selected Performance Measures:</u>			
Workloads/Outputs:			
Vendor Checks Issued /5 FTEs	28,510	24,594	27,053
Invoices Processed/4 FTEs	47,559	42,071	46,278
Employees on Payroll Direct Deposit/3 FTEs	2,186	2,254	2,255
Retirees on Direct Deposit/3 FTEs	1,878	1,903	1,919
Average Days to Process Vendor Payments	5	5	5
Efficiency:			
Vendor Checks Issued /FTE	5,702	4,919	5411
Invoices Processed/ FTE	11,890	10,518	11,570
Employees on Payroll Direct Deposit/FTE	729	751	752
Retirees on Direct Deposit/FTE	626	634	640
Effectiveness:			
Employees on Direct Deposit	83%	85%	87%
Retirees/Beneficiaries on Direct Deposit	92%	93%	94%
GFOA Financial Reporting Award	Yes	Yes	Yes

	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<u>Division:</u> Risk Management			
Total Budget	\$ 1,567,217	\$ 1,642,927	\$ 1,666,143

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 three 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 through computer-based enrollment systems accessed from available computers at work, 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 fees by no less than 2%.
- Reduce workers’ compensation open inventory to 260 files.
- Reduce workers’ compensation total incurred to \$37,500,000.
- Reduce liability open inventory to 315 files.
- Reduce liability total incurred to \$10,000,000.

		FY 2008/2009	FY 2009/2010	FY 2010/2011
		<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Selected Performance Measures:</u>				
Workloads/Outputs:				
Auto:	New Claims/2 FTE’s	745	843	800
	Closed Claims/2 FTS’s	596	884	850
Employee Practices	New Claims/1 FTE	15	10	10
	Closed Claims/1 FTE	21	58	15
Workers’ Compensation:	New Claims/1 FTE	371	372	370
	Closed Claims/1 FTE	383	368	375
General Liability:	New Claims/2 FTE’s	250	190	200
	Closed Claims/2 FTE’s	295	210	210
Police Professional Liability:	New Claims/1 FTE	50	64	60
	Closed Claims/1 FTE	81	69	50
Efficiency:				
Auto:	New Claims/FTE	372	421	400
	Closed Claims/FTE	298	442	425
Employee Practices	New Claims/FTE	15	10	10
	Closed Claims/FTE	21	58	15
Workers’ Compensation:	New Claims/FTE	371	372	370
	Closed Claims/FTE	383	368	375
General Liability:	New Claims/FTE	125	95	100
	Closed Claims/FTE	148	105	105
Police Professional Liability:	New Claims/FTE	50	64	60
	Closed Claims/FTE	81	69	50



	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Division: Treasury			
Total Budget	\$ 2,580,742	\$ 2,804,230	\$ 2,794,269

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.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Selected Performance Measures:			
Workloads/Outputs:			
Utility Bills/24 FTE’s	626,172	680,250	650,000
Utility Billing Work Orders/24 FTE’s	64,641	86,041	60,000
Automatic Clearing House (ACH) Utility Billing Payments	4,152	4,655	5,000
Efficiency:			
Utility Bills/FTE	26,090	28,344	27,083
Utility Billing Work Orders/FTE	2,693	3,585	2,500
Effectiveness:			
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	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Division: Research and Budget			
Total Budget*	\$ 851,943	\$ 793,966	\$ 620,475 *

*The FY11 budget represents a total of part of the former Office of Management & Budget’s administration expenses and the entire Research & Budget division.

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. Maintenance of adequate reserve funds.

Objectives:

- Receive GFOA Distinguished Budget Presentation Award, 26th consecutive year.
- 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, five-year financial forecast and CIP Plan, provide requested information to the public, and have the budget document published and available on the City’s website by December 31, 2010.
- Conduct departmental monthly revenue/expenditure trend analysis.
- Verify funding source for personnel requisitions.
- Prepare quarterly vacancy analysis.
- Monitor and prepare temporary staffing analysis on a quarterly basis.
- Perform adhoc research and policy analyses.
- Fund verification for City Commission Agenda Reports (CAR).
- Provide training to Agenda Coordinators.
- Continuous improvement on Citywide Performance Measurement System; identify and link goals and objectives to the City Commission’s key priorities.
- Implement budgeting for non budgeted Funds – as applicable.
- Track Interfund Service Charges on a monthly basis.
- Implement electronic web-based forms, such as, Budget Transfer Form and Expenditure Transfer Voucher (ETV). The implementation will enhance and improve efficiencies.
- Conduct a cost recovery and rate study analysis for Other Funds.

<u>Selected Performance Measures:</u>	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Target</u>
Workloads/Outputs:			
Budget Advisory Board (BAB) Meetings/Workshops Scheduled/3 FTE’s	N/A	17	15
BAB Preparation Hours/3 FTE’s	N/A	15	15
Special Projects & Research Studies/6 FTE’s	270	453	470
Agenda Items Submitted by RBD/4 FTE’s	34	30	32
Citizen Calls on Tax Information Line	185	203	210
CAR Funds Monitoring Exceptions/1 FTE	193	227	230
Agenda CAR’s Processed/1 FTE	1,583	1,476	1,485
Budget Documents Printed per Year (Including CDs)	117	70	65
CIP Projects Applications Reviewed/4 FTE’s	233	306	320
CIP System Staff Trained	27	45	50
CIP System Training Hours*	3	0	0
FamisWeb/Bprep Data Entry Staff Trained	62	60	64
Bprep Data Entry Training Hours	8	4	4
Budget Forms Staff Trained	62	60	64
Budget Forms Training Hours	8	4	4
Department Budget Transfers Processed	72	108	110
Personnel Certifications & Requisitions Processed/ 4 FTE	572	399	410
Participate in GFOA Distinguished Budget Awards Program (Years)	24	25	26
Efficiency:			
BAB Preparation Hours/FTE	N/A	5	8.3
Special Projects & Research Studies/FTE	45	75	78
Agenda Items Submitted by RBDB/FTE	8	8	8
CAR’s Funds Monitoring Exceptions Efficiency/FTE	152	227	200



<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u> <u>Actual</u>	<u>FY 2009/2010</u> <u>Estimate</u>	<u>FY 2010/2011</u> <u>Target</u>
Efficiency: (continued)			
Agenda CAR's Processed/FTE	1,583	1,476	1,485
CIP Projects Applications Reviewed/FTE	58	77	80
Personnel Certifications & Requisitions Processed/FTE	143	100	103
Staff Trained/Hour – Bprep Data Entry	8	4	4
Staff Trained/Hour – Budget Forms	8	4	4
Staff Trained/Hour – CIP System*	3	0	0
Effectiveness:			
General Fund Revenue Estimate vs. Actual (w/n 2% variance)	.4%	2.0%	2.0%
Received GFOA Budget Presentation Award	Yes	Yes	Yes

* CIP Training Manuals were provided electronically in FY09/10.

FY 2009-2010 Major Accomplishments:

- Contracted with new prescription drug manager resulting in an annual savings of about \$500,000.
- Contracted with new dental carrier, which resulted in no cost increase from the previous year and locks in the rates for the next three years.
- Negotiated with term life insurance carrier to provide guaranteed coverage during open enrollment.
- Obtained enhancement to Cyborg to provide electronic enrollment system for employee benefits.
- Revamped City's benefit website to allow employees greater access to their information.
- Increased workers' compensation subrogation recoveries from \$60,576 to \$76,262, an increase of 25%.
- Decreased workers' compensation legal defense fees from \$351,322 to \$319,310, a decrease of 9%.
- Decreased all six property and casualty insurance premiums by \$266,220 from FY09 to FY10.
- Increased auto/property subrogation recoveries from \$130,079 to \$214,008, an increase of 64%.
- Reduced the property and casualty insurance/claims costs from \$11,014,607 in FY09 to \$8,560,594 in FY10, a savings of \$2,454,013 or 29%.
- Continued the coordination of the City's applications to Federal Emergency Management Agency (FEMA) and the State of Florida for reimbursement of over \$62 million of hurricane-related expenditures.
- Implemented the new Utility Billing System, Cayenta Utilities.
- Implemented Electronic Billing
- Implemented Electronic Paperwork Attachments
- Received 25th 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 15th of the month;
 - To Hire a Worker (THAW) process - approval of FTE/funding availability;
 - Enhancements to 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 2011-2015 Capital Improvement Plan and presented with the FY2010/2011 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 Public Information Department was recognized for the FY 2008/2009 budget.
- Staff attended various training including Webinars, on the budget and performance measurement to increase knowledge base and efficiency.
- Conducted a Cost Recovery Analysis on user fees.
- Conducted a thorough Program/Based Activity Analysis on key departments.



- Increased the division’s efficiency by utilizing the Performance Executive Reporting System to create additional budget reports.
- Increased efficiency by implementing a paperless transmission of Budget forms and reports.
- Enhanced the Budget Document per GFOA Comments.

GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Taxes	\$ 178,097,854	165,378,072	166,681,313	159,803,753
Intergovernment Revenue	16,192,603	15,681,000	15,650,288	16,644,042
Charges for Service	186,670	149,960	209,982	149,960
Miscellaneous Revenues	16,660,525	17,229,680	15,320,555	16,009,846
Total	\$ 211,137,652	198,438,712	197,862,138	192,607,601

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 3,280,017	3,566,579	3,435,515	3,465,641
Fringe Benefits	1,386,392	1,537,425	1,390,364	1,530,746
Services/Materials	571,025	567,321	672,241	647,494
Other Operating Expenses	140,139	137,531	137,679	129,369
Capital Outlay	-	-	-	-
Total	\$ 5,377,573	5,808,856	5,635,800	5,773,250

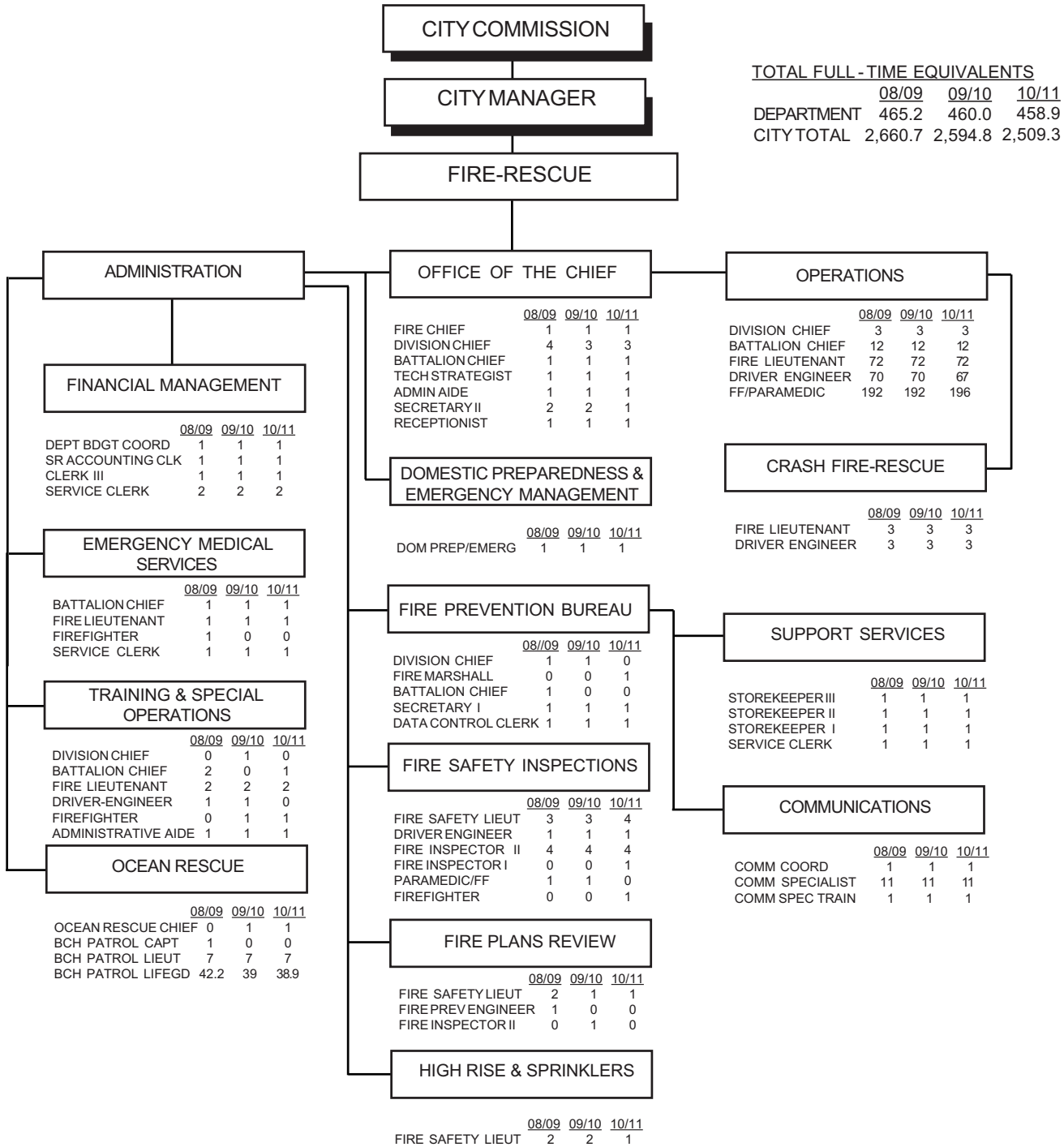
INSURANCE FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Miscellaneous Revenues	\$ 816,692	427,600	262,175	240,000
Total	\$ 816,692	427,600	262,175	240,000

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 678,010	697,697	675,137	728,054
Fringe Benefits	365,855	404,456	323,285	330,241
Services/Materials	237,555	408,497	353,795	299,232
Other Operating Expenses	283,633	290,709	290,709	308,616
Non Operating Expenses	2,165	-	-	-
Total	\$ 1,567,217	1,801,359	1,642,927	1,666,143



ORGANIZATION PLAN FIRE-RESCUE





FIRE RESCUE

Mission:

“Dedicated to Excellence Since 1912...”

Excellence Through **Service:**

Shaping the future

Excellence in training

Reducing risk

Valuing technology

Initiating community partnerships

Customer focus & quality service 24/7

Enhancing community services

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



Division: Fire Administration

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 15,163,348	\$ 15,708,797	\$ 15,365,742

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:

- Continue to review all “Cost Recovery” opportunities to decrease the net operating costs for the Department.
- 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, 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.
- Enhance communication between Fire Rescue and local hospitals
- Place into service new Lifepak 15 EKG devices.
- Creation of community partnerships to improve communication between local medical facilities and Fire Rescue.
- Implement accountability measures that will improve patient care.
- Implement an improved medical reporting system that will increase billable information and improve clarity of written reports.

Goal:

To maintain and to continue to improve upon 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:

Reach out to our business community in an effort to emphasize the virtues of customer service and correlate our enforcement efforts with the goals and objectives of those in our small business community.

Objective:

- Generate a partnership mentality between the fire department and members of our business community
- Speak to business groups and Chamber of Commerce members about our statutory requirements to enforce fire code requirements and the need of small business owners to make profits
- Convey the fire department's concerns about the current economic environment and the impact it has had on our business community
- Create an informative organizational pamphlet that demonstrates our desire to emphasize customer service and promote a cooperative relationship with our business community.

Goal:

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

Objective:

- Begin the construction phase for the replacement of Fire Station 35 and Fire Station 46.
- Complete the design phase for Fire Station 13 and Fire Station 54.
- 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.
- Seek property for Fire Station 8 for the optimal location for public safety.



	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
<u>Division: Fire-Rescue</u>			
Total Budget – Operations	\$ 48,687,425	\$ 52,442,188	\$ 53,754,434

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 while reducing net operating costs to the Citizens 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, communicate, 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. **Estimated completion date, July 2011 (and ongoing).**

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.



Goal:

Provide increased efficiency in management and oversight of the Operations Division.

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.

<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Incidents	41,416	41,471	41,525
Fire Incidents	636	522	550
Medical Incidents	28,413	29,027	29,500
Other Incidents	12,367	11,922	11,475
Unit Responses	79,604	81,758	82,000
Medical Unit Responses	51,609	54,087	55,000
All Other Responses	27,995	27,671	27,000
Medical Transports	26,761	25,308	26,000
Transport Revenue	\$4,336,072	\$4,574,168	\$5,140,718
Inspections Performed	16,663	16,754	17,000
Inspection Revenue (High Rise, Sprinkler, Special Testing, and Territory)	\$785,180	\$1,147,241	\$1,187,000
Plan Review Revenue	\$312,910	\$354,719	\$330,000
Efficiency:			
Response Time Compliance:			
Medical Incidents			
6 Min./0 Sec First Unit Time at 90%	78%	79%	90%
8 Min./0 Sec First Paramedic Time at 95%	94%	94%	95%
10 Min./0 Sec First Transport at 95%	94%	94%	95%
Response Time Compliance Average:			
Dispatch to Arrival Time (Min., Sec.)	4:50	4:48	4:45
Effectiveness:			
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 2009-2010 Major Accomplishments:

- The Fire-Rescue department responded to a total of 41,471 incidents in fiscal year 2009/2010.
- Implemented a new EMS protocol, Induced Hypothermia, which has resulted in a dramatic increase in patient survivability and reduced neurological deficit for those patients who have suffered a cardiac arrest or have been a drowning victim.
- All newly purchased engines, ladders, and tower ladder were placed into service. This achievement included the stocking of equipment on these apparatus and training for all of Fire Department personnel.
- The Fire-Rescue Department was awarded \$1,067,861 Assistance to Firefighters Grant (AFG) for the purchase and replacement of all Cardiac Monitor Defibrillators.
- The Fire-Rescue Department was awarded \$642,432 from the Metropolitan Medical Response System (MMRS) from the United States Department of Homeland Security for program enhancements (WMD).
- The Training bureau conducted new hire orientation training programs totaling eight (8) new employees.
- A Structural Collapse course was provided to our personnel to further strengthen the Fire-Rescue Departments Technical Rescue Team (TRT) capabilities. This training was funding with Urban Area Security Initiative (UASI) funding.
- Security improvements at the Fire-Rescue Department Warehouse (Support Services) were completed.
- The Procurement Process was completed and a vendor was selected to replace the alerting system at Fire Station 2 to fully integrate the alerting system Citywide for all Fire Stations.
- Developed/Revised the Department’s “Standard Operating Procedures & Rules and Regulations”.
- Construction was completed and staff has moved into Fire Stations 3 and 49. Land was also acquired for the construction of Fire Stations 35.
- Installed a new Computer Aided Dispatch (C.A.D.) Update, which will reduce the overall apparatus response times.
- Completed a “Feasibility Study”, at the request of the Fire Bond “Blue Ribbon Committee”, that confirmed the design and locations of the Fire Stations, as proposed in the Fire Bond .

GENERAL FUND

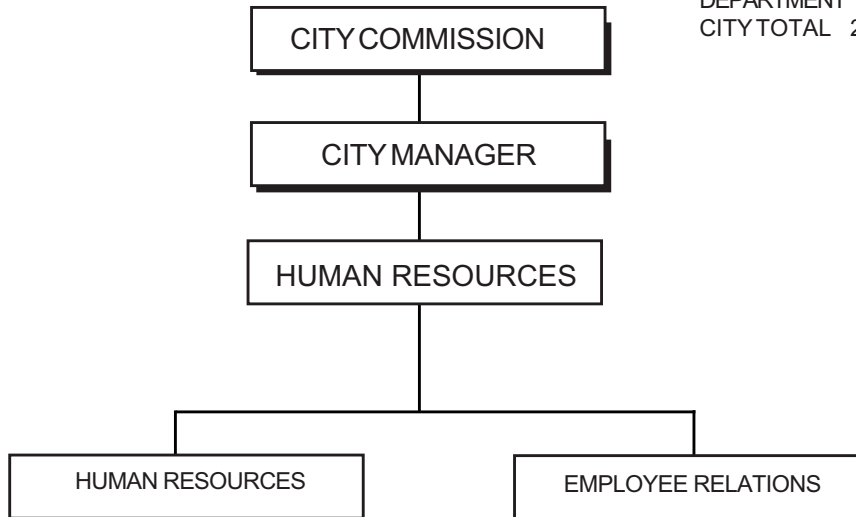
Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Taxes	\$ 2,667,504	2,315,010	2,315,010	2,315,010
Licenses & Permits	(2,324)	-	(2,000)	-
Intergovernment Revenue	51,535	-	80,000	-
Charges for Service	6,815,011	6,866,619	7,378,426	8,642,641
Miscellaneous Revenues	21,639,756	21,636,318	22,170,537	22,268,671
Total	\$ 31,171,481	30,817,947	31,941,973	33,226,322
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 35,556,946	35,364,469	37,034,981	38,282,367
Fringe Benefits	17,429,651	20,607,887	20,555,833	22,747,646
Services/Materials	2,577,995	2,592,191	2,844,069	2,522,412
Other Operating Expenses	7,831,522	7,309,224	7,311,578	5,417,751
Non-Operating Expenses	21,343	-	-	-
Capital Outlay	433,316	242,954	404,524	150,000
Total	\$ 63,850,773	66,116,725	68,150,985	69,120,176



**ORGANIZATION PLAN
HUMAN RESOURCES**

TOTAL FULL - TIME EQUIVALENTS

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DEPARTMENT	24.0	20.0	19.0
CITY TOTAL	2,660.7	2,594.8	2,509.3



	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
HUMAN RES. DIR	1	1	1
ADMIN ASSISTANT I	1	1	1
ADMIN AIDE	2	2	2
EMPLOYMENT MGR	1	0	0
PERS ANALYST	4	4	3
PERS ASSISTANT	1	1	1
PERS SVC CLERK	1	1	1
WORD PROC SEC	1	1	1
SERVICE CLERK	2	1	1
RECEPTIONIST	1	1	1
CLASS & COMP MGR	1	1	1
PERS REC SPEC	1	1	1
CLERK III	2	2	2
CLERK II	1	1	1
CLERK TYPIST II	1	0	0
TRAINING SPECIALIST	1	0	0

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
EMPLOYEE REL DIR	1	1	1
ADMINISTRATIVE ASST II	1	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

Total Budget (General Fund)
Total Budget (Insurance Fund)

	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Adopted</u>
Total Budget (General Fund)	\$ 1,976,193	\$ 1,899,323	\$ 1,858,751
Total Budget (Insurance Fund)	\$ 77,281	\$ 82,914	\$ 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:

No reductions in vital City services or layoffs.

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 and administer special programs, such as Summer Youth Employment Program (SYEP) and Kids and the Power of Work (KAPOW).

<u>Selected Performance Measures:</u>	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Target</u>
<u>Workloads/Outputs:</u>			
Applications Processed	7,308	5,955	4,000
Appointments, Hires, Promotions Processed	285	199	160
Job Audits	69	25	40
Performance Evaluations Distributed	2,358	2,377	2,350
Terminations Processed	145	93	100
<u>Efficiency:</u>			
Human Resources Budget % of City Total Expenditures *	.38%	.36%	.35%
Average Number of Days to Issue Termination Check	32	26	21
<u>Effectiveness:</u>			
Customer Service Survey (% Rated as Excellent by User Departments)	99.5%	97.5%	99.0%

*Nationally-recognized benchmark category.



	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division: Employee Relations</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 291,731	\$ 301,718	\$ 309,071

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:

No reductions in vital City services or layoffs.

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 work groups: (FOPE [Professionals], FOPE [Supervisory] and Teamsters) 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.

<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Coordinate Random Drug and Alcohol Screenings in Accordance with DOT Guidelines	237	197	200
Collective Bargaining Agreements Negotiated	6	3	3
<u>Efficiency:</u>			
Grievances Handled	20	17	8

FY 2009-2010 Major Accomplishments:

- Administered the SYEP for 70 students sponsored by the City.
- Administered the KAPOW Program and coordinated a career showcase with 11 department presentations.
- Coordinated the United Way campaign and Ice Cream Social special event. Reached city-wide goal of \$40,000.
- Purchased (NEOGOV) on-line software services to automate and consolidate employment recruiting, tracking, testing and selection processes and enhance reporting capabilities.
- Completed New Employee Orientation sessions for general employees.
- Administered oral boards on demand for public safety positions.
- Completed Federation and Teamsters salary and benefit surveys for contract negotiations.
- Completed Broward County Public Sector Organization Budget Strategies and COLA/General Increase survey for Federation and Teamsters contract negotiations.
- Created an “Unpaid Internship” policy and procedure and coordinated with the Public Information Department, the distribution of the new policy.
- Created “Part-time Employees—Permissible Number of Work Hours and Benefits” policy and procedure and coordinated with the Public Information Department, the distribution of the new policy.
- In accordance with Florida Statute 741.313, created a “Domestic Violence Leave Policy” and procedure and coordinated with the Public Information Department, the distribution of the new 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 25 positions.
- Processed 302 Tuition Reimbursements for 559 continuing education classes.
- Negotiated three (3) successor agreements covering three (3) employee work groups: FOP (Officers & Sergeants), FOP (Lieutenants & Captains) and IAFF.
- Facilitated interpretation and implementation of the collective bargaining agreements.
- Assisted bargaining groups with resolving employment issues, avoiding costly arbitrations.



GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 506	400	400	400
Miscellaneous Revenues	217	325	130	130
Total	\$ 723	725	530	530

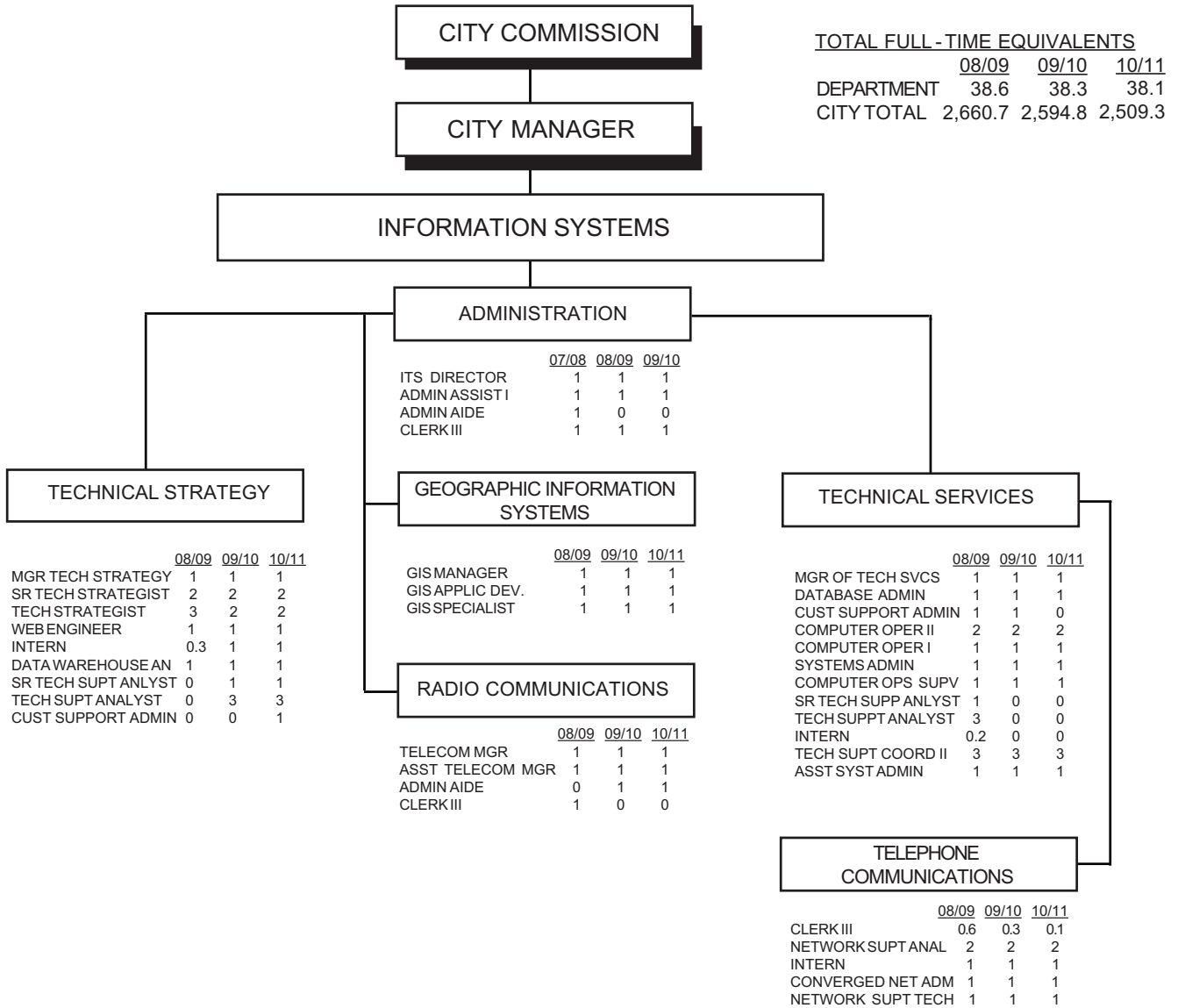
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 1,461,164	1,391,328	1,415,384	1,350,997
Fringe Benefits	674,166	656,212	626,372	658,086
Services/Materials	92,753	97,815	117,011	123,933
Other Operating Expenses	39,841	42,274	42,274	34,806
Total	\$ 2,267,924	2,187,629	2,201,041	2,167,822

INSURANCE FUND

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Services/Materials	\$ 77,281	81,000	82,914	81,000
Total	\$ 77,281	81,000	82,914	81,000



ORGANIZATION PLAN INFORMATION SYSTEMS





INFORMATION SYSTEMS

Mission:

We make information technology (IT) work for you.



Division: Information Systems

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 4,497,372	\$ 4,643,970	\$ 4,544,489

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:

- Implement power management software on PCs to maximize energy savings. Estimated completion of this implementation: 1st quarter of the fiscal year.
- Upgrade or replace the MedUSA Software System (Fire Rescue EMS reporting system). Estimated completion of this upgrade: 4th quarter of the fiscal year.
- Upgrade the BuySpeed Online application by adding Vendor Registration and Bidding modules. Estimated completion of this upgrade: 3rd quarter of the fiscal year.
- Implement RSR (HIV/AIDS) Reporting Software for Housing & Community Development. Estimated completion of this implementation: 2nd quarter of the fiscal year.
- Deploy telephone and computer services for the new Fire Stations 46 and 35.
- Replace the GIS Zoning program application with a web-based version. Estimated completion for this project: 4th quarter of the fiscal year.

<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Network Users	1,340	1,241	1,241
Telephone Users	2,629	2,736	2,420
Helpline Calls	11,317	10,531	10,000
PCs/Laptops	-	922	922
Efficiency:			
Helpline Calls Resolved at First Contact	55%	59%	59%
Effectiveness:			
IT Helpdesk Customer Service Satisfaction Survey Agreement Response	95%	N/A	95%



<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u> <u>Actual</u>	<u>FY 2009/2010</u> <u>Estimate</u>	<u>FY 2010/2011</u> <u>Target</u>
Workloads/Outputs:			
Monthly Internet Payment Transactions	-	-	7,812
Monthly Internet Payment Amounts	-	-	\$1,038,981
Average City Web Page Visits Per Day	-	-	11,853

<u>Division: Radio Communications</u>	<u>FY 2008/2009</u> <u>Actual</u>	<u>FY 2009/2010</u> <u>Estimate</u>	<u>FY 2010/2011</u> <u>Adopted</u>
Total Budget	\$ 2,955,227	\$ 2,986,694	\$ 2,800,677

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 wireless radio communications. Estimated completion of this project: 4th quarter of the fiscal year.

<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u> <u>Actual</u>	<u>FY 2009/2010</u> <u>Estimate</u>	<u>FY 2010/2011</u> <u>Target</u>
Workloads/Outputs:			
Radios in Service	2,975	3,444	3,500
Radios Repaired Monthly	62	45	45
Service Request Tickets	984	800	850
Efficiency:			
Turnaround Time for Radio Repairs (Days)	3	3	7
Effectiveness:			
Radios Returned Due to Improper Repair	<1%	<1%	<1%
Radio System Uptime	99%	99%	98%

FY 2009-2010 Major Accomplishments:

- Eliminated the Parking Services IT consultant by performing the work with internal ITS staff saving over \$100,000.
- Installed approximately 85 new personal computers and upgraded another 100 by adding memory and/or new hard drives to extend their useful life.
- Migrated the City's Long Distance Services to the State's SUNCOM infrastructure which will save an average of \$11,670 per year from the previous long distance provider.
- Repaired several lightning damaged telephone PBX line cards in-house. This allowed consolidation of ports, which freed up cards. Those cards were removed from the PBX maintenance agreement and will save over \$10,000 this coming year.
- Migrated 12 more stand-alone servers to the blade server virtual environment dropping maintenance charges on those servers and saving \$4,000 annually.
- Added an interface to the Grants Management Tracking System that provided reporting directly to the Federal Government for the American Re-investment and Recovery Act (ARRA).
- Enhanced our laser check printing operation with payee match data positive pay to reduce the possibility of check fraud.
- Developed a new cash reconciliation system for the Treasury Division to work with their new Utility Billing system and streamline the daily balancing processes.



- Developed a new fuel and vehicle chargeback system to combine data from the new fuel management system with vehicle operation and maintenance data and interface it with the City’s financial management software.
- Implemented the Pay-by-Cell phone for Parking Services that allows customers to pay for parking without having to put money in a meter.
- Added an online Parking Services citation appeals system to the City’s web site.
- Provided interoperable radio communications for Superbowl 2010.
- Deployed telephone and computer services for the new Fire Stations 3 and 49.
- Created new zero-based budget forms for the Office of Management and Budget to help them manage the budget as directed by the City Commission. Enhancements were also added that allowed populating budget forms with prior year data to ease data entry and allow the process to be done more efficiently.
- Implemented improvements in the City’s SPAM filtering system which reduced SPAM by 20%. Currently the ITS Department blocks over 190,000 SPAM emails every month.
- Enhanced the City Capital Improvement Program (CIP) system to track running five year totals.
- Redeployed telephone and computer equipment associated with several office moves in the PIO, Grants, Risk Management, and Real Estate offices

GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 1,540	1,650	540	700
Miscellaneous Revenues	306,253	290,231	306,142	395,756
Total	\$ 307,793	291,881	306,682	396,456

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 2,409,061	2,421,958	2,447,168	2,488,590
Fringe Benefits	964,290	1,026,780	1,016,474	1,127,603
Services/Materials	944,066	1,018,610	1,112,914	893,558
Other Operating Expenses	53,692	37,120	37,437	34,738
Capital Outlay	56,932	22,000	29,977	-
Debt Service	69,333	-	-	-
Total	\$ 4,497,372	4,526,468	4,643,970	4,544,489

CENTRAL SERVICES FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 2,667,315	2,801,470	2,818,726	2,786,128
Miscellaneous Revenues	102,216	99,687	92,990	89,896
Total	\$ 2,769,531	2,901,157	2,911,716	2,876,024

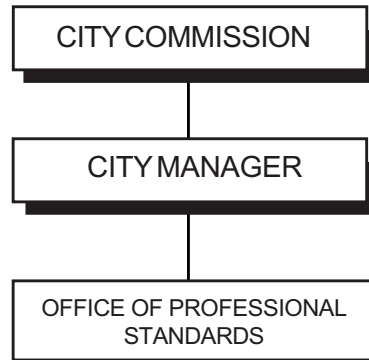
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 598,472	619,633	625,653	621,172
Fringe Benefits	244,360	255,018	255,027	276,538
Services/Materials	1,536,178	1,738,274	1,857,871	1,667,948
Other Operating Expenses	185,254	191,111	185,802	188,019
Non-Operating Expenses	312,939	-	-	-
Capital Outlay	78,023	62,800	62,341	47,000
Total	\$ 2,955,227	2,866,836	2,986,694	2,800,677



ORGANIZATION PLAN OFFICE OF PROFESSIONAL STANDARDS

TOTAL FULL - TIME EQUIVALENTS

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DEPARTMENT	4.0	3.0	3.0
CITY TOTAL	2,660.7	2,594.8	2,509.3



	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DIR OF OPS	1	1	1
PROF STND COORD	1	1	1
SECRETARY III	1	1	1
OPPORTUNITY SPEC	1	0	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

Total Budget

	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
	\$ 475,197	\$ 546,842	\$ 522,365

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.

<u>Selected Performance Measures:</u>	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Target</u>
Workloads/Outputs:			
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
Effectiveness:			
Completed action items in ADA Consent Decree	121	35	15
Employee Workshops/FTE	5	5	10
Inquiries/Consultations/Interventions/FTE	95	95	90

FY 2009-2010 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 provide 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, worked with over 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. For the fiscal year 2009-2010, the total incurred labor-related expenses were reduced by 85% from their 2004 levels.

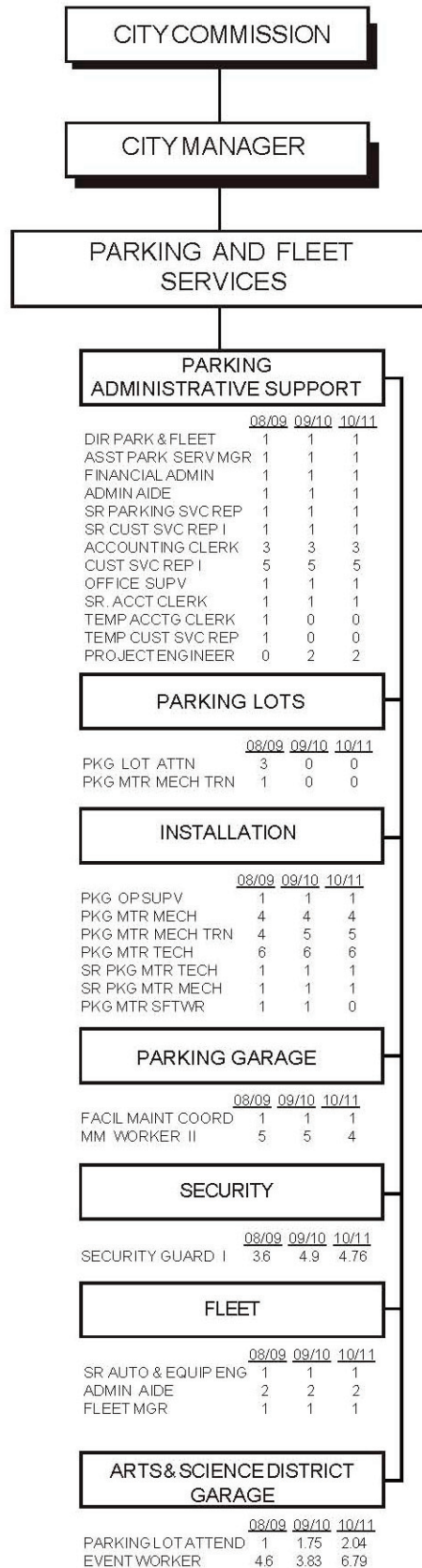
**GENERAL FUND**

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Miscellaneous Revenues	\$ -	-	175	-
Total	\$ -	-	175	-

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 298,567	305,451	304,078	306,300
Fringe Benefits	117,722	134,219	124,580	133,659
Services/Materials	50,347	108,253	108,253	74,063
Other Operating Expenses	8,561	9,723	9,930	8,343
Total	\$ 475,197	557,646	546,842	522,365



ORGANIZATION PLAN PARKING AND FLEET SERVICES



TOTAL FULL-TIME EQUIVALENTS			
	08/09	09/10	10/11
DEPARTMENT	54.6	57.5	58.6
CITY TOTAL	2,660.7	2,594.8	2,509.3



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

Total Budget (Parking Fund 461)

<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 8,448,613	\$ 9,368,219	\$ 8,537,348

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:

Provide parking customers with the convenience of purchasing monthly, quarterly, and annual parking permits online by May 2011 and concurrently reduce foot-traffic in the Parking administration office to alleviate congestion and wait times for citation customers and others.

Objectives:

- Work with our Customer Service Representatives about concerns with the potential online permitting process. Establish the process and procedure for the on-line payment.
- Configure and test the “Flex” citation and permit management system for on-line, secure sale of parking permits.

Measurement:

- Roll out partial real-time test of online permit sales by January 2011 for selected locations
- Make 90% of permit locations available online by May 2011.
- Reduce foot traffic by 25% into the Parking Services office by educating the general public on the on-line feature.

Goal:

To educate the general public of the Pay-by-Cell option that offers alternative payment for single-space and multi-space meters.

Objectives:

- Create a marketing program that reaches out to area businesses and current Smart Park users.
- Provide incentives for pay-by-cell users. Example: \$1.00 per hour meter will be discounted to \$.75 if Pay-by-Cell payment is used.
- Work with vendor to simplify process to improve participation.

Measurement:

- Percent of transactions for pay-by-cell versus other alternative payments.
- Reduction in staff’s time for collection on maintenance both externally and internally.
- More efficient in number of meters needed per lot.
- Improved compliance in paying the meters.

**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 sequel-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.

Measurements:

- Decrease capital expenses for signage, parts and components by 10% in the first year of establishing inventory system.
- Improve preventive maintenance program on the meters based on the information provided, patterns identify that will reduce the downtime or repair time of the meters. We currently operate with less than a 2% failure rate on meters. Would like to see this improve by ½% each year after inventory and data is collected.
- With pattern established, decrease customer service calls and response time from 7 to 10 minutes in the field; to 4 to 7 minutes to correct meter malfunction.

FY 2009-2010 Major Accomplishments:**Parking Services**

- Completed and awarded a contract to Digital Technology on the purchasing of multi-space meters for the general public parking spaces. These new meters allow us to move forward with the universal concept of one card functioning in all meters. The “Parcxmart” card is a cashless meter payment card program for single-space and Digital multi-space meters.
- Implemented Pay-by-Cell at all meters. The Pay-by-Cell allows the customer to register with Verrus and pay for their parking through their cell phone. Plus, the customers can receive a text message within seven minutes of the meter expiring asking if they would like to extend the time.
- We have decreased our staff size by 3 FTEs with the associated salary/benefits that provided a cost reduction of \$111,000 in our budget.
- Designed/created a family of way finding signage and informational signage for the barrier island. The family of signage includes vehicle, pedestrian, traffic, transit and gateway signage to allow our guest to move easily throughout the barrier island. Applied for grant to fund 80% of the cost of the signage through FDOT in which we were recommended to receive the funds to continue the project.
- Selected consultant to provide a roadmap for future parking needs and implementation of parking policies that use exiting parking supply more effectively on the barrier island. The study will address the unique physical characteristics of the area and the vision for the barrier island incorporating the draft Central Beach Master Plan and also taking into account current and future transit improvements and developments.
- Completed the ADA improvements throughout the City based on the Consent Decree.
- On-street signage for the City has been moved in-house which allows us to respond to residents, departments and commission request within a 48 hour period.



FLEET SERVICES

Mission (Fleet Services):

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

	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Department: Fleet Services			
Total Budget (Vehicle Rental Fund 583)	\$ 32,361,512	\$ 17,955,036	\$ 20,229,457

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 (operation and maintenance), replacement fees, and overhead costs to be paid by all fleet users; the management of the City’s gasoline and diesel fuel supplies and fuel islands; and the preparation of fleet vehicles for auction.

Goal:

Successfully monitor and control the “Fleet Management and Maintenance Services Agreement” with First Vehicle Services to ensure fleet vehicle and equipment maintenance and repairs are optimized to; minimize fleet downtime, maximize fleet availability to the using departments, control operating costs, and protect the City’s investment in its Fleet assets.

Objectives:

- Prepare monthly statistical and graphical summaries to monitor contract costs and performance standards.
- Monitor performance and financial measures weekly to ensure fleet productivity and financial targets are being met.
- Monitor daily KPI (key performance indicators) to ensure fleet productivity targets are being met and as a method of improving performance that is the most critical to the current and future success of Fleet Services.
- Monitor and utilize the new Fleet Management Information System to its optimal capacity as a vital tool to reach the above goal.

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Vehicle/Equipment Work Orders Completed	22,740	21,135	< 20,500
Vehicle/Equipment PM’s Completed	4,167	3,894	< 4,200
Vehicle/Equipment PM’s Completed /Scheduled	99.4%	99.4%	100%
Turnaround Standards			
(vehicles completed within 24 hours by Category)			
CAT 1 - Police	> 80%	84.8%	> 85%
CAT 2 - Fire	> 85%	83.3%	> 85%
CAT 3 - Solid Waste	> 80%	93.6%	> 90%
CAT 4 - One Ton or Smaller	> 80%	79.2%	> 80%
CAT 5 - Larger than One Ton	> 75%	77.9%	> 80%
CAT 6 - All Other Vehicles	> 80%	78.3%	> 80%
Fleet Total: Vehicles out of service 48 hours or more out of service per repair.	5% or less	17%	5% or less
Fleet Availability Standards:			
Police > 95%	> 95%	98.5%	> 95%
Fire > 95%	> 95%	93.3%	> 95%
Solid Waste > 95%	> 95%	88.3%	> 95%
One Ton or Smaller > 95%	> 95%	97.9%	> 95%
Larger than One Ton > 95%	> 95%	94.4%	> 95%
All Other Vehicles > 95%	> 95%	98.0%	> 95%
Fleet Total	>95%	97.1%	> 95%



Goal:

Successfully monitor and control the City’s fuel supply, fuel infrastructure, and fuel management system in order to maintain adequate fuel supplies and reserves and delivery capacity for the sustained operation of the using departments during normal and emergency conditions.

Objectives:

- Monitor and maintain the contract with the City’s current fuel vendors.
- Maximize the current fuel management system as a vital tool to achieve the above goal.
- Install, maintain, and utilize an electronic fueling information system on City vehicles and equipments as funds become available. Starting in FY 09/10 and continuing in the subsequent fiscal years, all new vehicles are equipped with this system
- Continue to utilize and improve the fuel management system interface with the Fleet Management Information System to monitor the fuel usage of all vehicles and equipment by their respective drivers and operators in order to:
 - Determine unit fuel mileage and efficiency.
 - Fueling habits and frequencies of individual drivers and operators as a deterrent to fuel inventory shrinkage due to employee theft.
 - Maintenance issues flagged and needing to be addressed when the unit is fueled as new vehicle equipped with the fueling information system are put into service.
- Install video monitoring and recording equipment at the requisite fueling sites so that the proper City agencies can monitor the activity at those sites on a 24-hour basis to enhance security and user activity.
- Install GPS units in requisite City vehicles. This will give Fleet the capacity to monitor operator driving habits, engine and engine-powered auxiliary equipment usage, and unit idling time. If vehicle idle time can be reduced by the equivalent of one hour per day per vehicle equipped with a GPS unit, the City will save \$114,550 per year in fuel costs. This is based on fuel consumption studies done by the U.S. government EPA, Argonne National Laboratory, and the University of West Virginia.

<u>Selected Performance Measures: (based on six months of GPS utilization for the fiscal year)</u>	<u>FY 2008/2009 Actual</u>	<u>FY 2009/2010 Estimate</u>	<u>FY 2010/2011 Target</u>
Reduction in total Fleet fuel consumption.			
Percentage	-	-	1.5%
Gallons of fuel	-	-	19,188
Dollars	-	-	\$52,275

Goal:

Monitor and manage the Fleet operating accounts, capital expenditure accounts, and reserve fund through the proper use of financial analytics, measurements, and controls.

Objectives:

- Research, determine, and implement the proper metrics, analytical tools and techniques, and financial controls needed to achieve the above goal. This activity will take place in close cooperation with the Financial Services Department
- Using the proper tools, monitor the above mentioned account, on a frequency determined by industry best practices and benchmark standards. This is to be done in conjunction with the employment of the proper decision making models and scenarios. Once implemented, it will be possible to proactively manage these accounts necessary to maintain adequate funding for all present and future Fleet operations and purchases.

FY 2009-2010 Major Accomplishments:

Fleet Services

- Maintained National Fleet Certification standards that led to the obtainment of the Crystal Award by Fleet Counselors.
- Ranked 8th in the 100 Best Fleets of North America.
- Continued fleet utilization studies and analyses that identified more under-utilized vehicles. The policies of the Fleet Reduction Plan applied to these individual vehicles resulted in the reassignment or disposal 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 actual vehicle replacements from the recommended 106 units in the FY '09/10 Fleet Plan to 43 units. This is 63 units fewer than anticipated. This move, in addition with retaining over 261 vehicles eligible for replacement due to time in service, resulted in combined budgetary savings of approximately \$11,000,000.
- Through the awarding, implementing, and monitoring a contract with a local vendor, Fleet Services was able to save approximately \$80,000 in costs over using the Florida Sheriffs Contact vendors, for the equipping of the Police Department vehicles with warning lights and equipment.
- Continued to utilize, improve, and enhance the new fuel management system.

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.



	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Division: Arts and Science Garage District (City)			
Total Budget	\$ 1,210,574	\$ 356,900	\$ 346,298

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

Selected Performance Measures:	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Lot attendant FTE's	N/A	5.6	3.0
Efficiency:			
Patron vehicle queue (wait time)	Est. 30 min.	Est. 30 min.	Est. 10 min.

FY 2009-2010 Major Accomplishments:

- Through close monitoring of the expenses and continually improvements to the revenue collections, the garage as remained steady in net income.



PARKING SYSTEM OPERATIONS

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Licenses & Permits	\$ (30)	-	-	-
Charges for Service	8,741,724	8,630,260	8,578,860	8,505,760
Fines & Forfeitures	2,433,052	2,515,000	2,515,000	2,615,000
Miscellaneous Revenues	527,812	551,413	361,213	328,613
Total	\$ 11,702,558	11,696,673	11,455,073	11,449,373

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 2,058,985	2,410,037	2,317,379	2,373,169
Fringe Benefits	1,072,877	1,135,694	1,110,311	1,175,391
Services/Materials	1,484,216	2,711,421	2,826,209	2,598,534
Other Operating Expenses	2,166,902	2,454,314	2,483,914	2,228,809
Non-Operating Expenses	1,214,957	-	-	-
Capital Outlay	450,676	142,020	630,407	161,445
Total	\$ 8,448,613	8,853,486	9,368,219	8,537,348

VEHICLE RENTAL OPERATIONS

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 20,239,856	16,931,229	15,142,031	12,026,081
Fines & Forfeitures	(30)	-	-	-
Miscellaneous Revenues	1,168,652	252,200	168,570	158,000
Other Sources	7,969,602	-	-	-
Total	\$ 29,378,081	17,183,429	15,310,601	12,184,081

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 239,288	256,761	260,206	283,155
Fringe Benefits	110,828	111,053	111,341	123,725
Services/Materials	8,458,810	10,204,720	8,782,181	9,693,820
Other Operating Expenses	581,771	504,625	518,972	435,473
Non-Operating Expenses	8,423,145	-	-	-
Capital Outlay	13,754,903	3,572,760	6,624,181	4,037,398
Debt Service	792,767	1,715,691	1,658,155	5,655,886
Total	\$ 32,361,512	16,365,610	17,955,036	20,229,457

ARTS & SCIENCE DISTRICT GARAGE

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 1,210,574	1,160,300	1,160,300	1,175,300
Total	\$ 1,210,574	1,160,300	1,160,300	1,175,300

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 169,341	185,845	199,845	198,410
Fringe Benefits	39,820	40,185	45,508	55,767
Services/Materials	961,893	78,375	82,200	67,675
Other Operating Expenses	33,662	26,016	29,346	24,446
Other Operating Expenses	5,858	-	-	-
Total	\$ 1,210,574	330,421	356,900	346,298



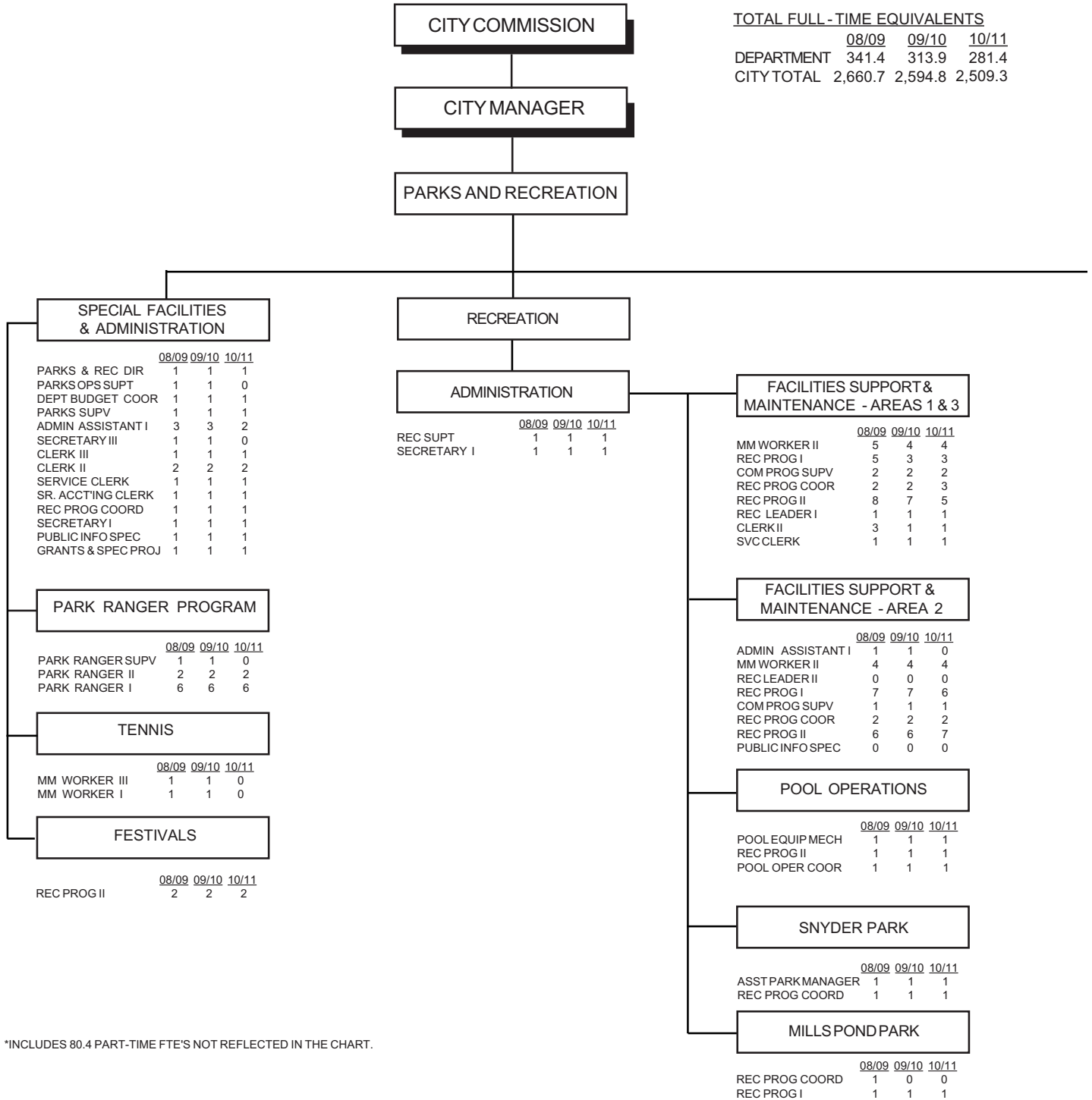
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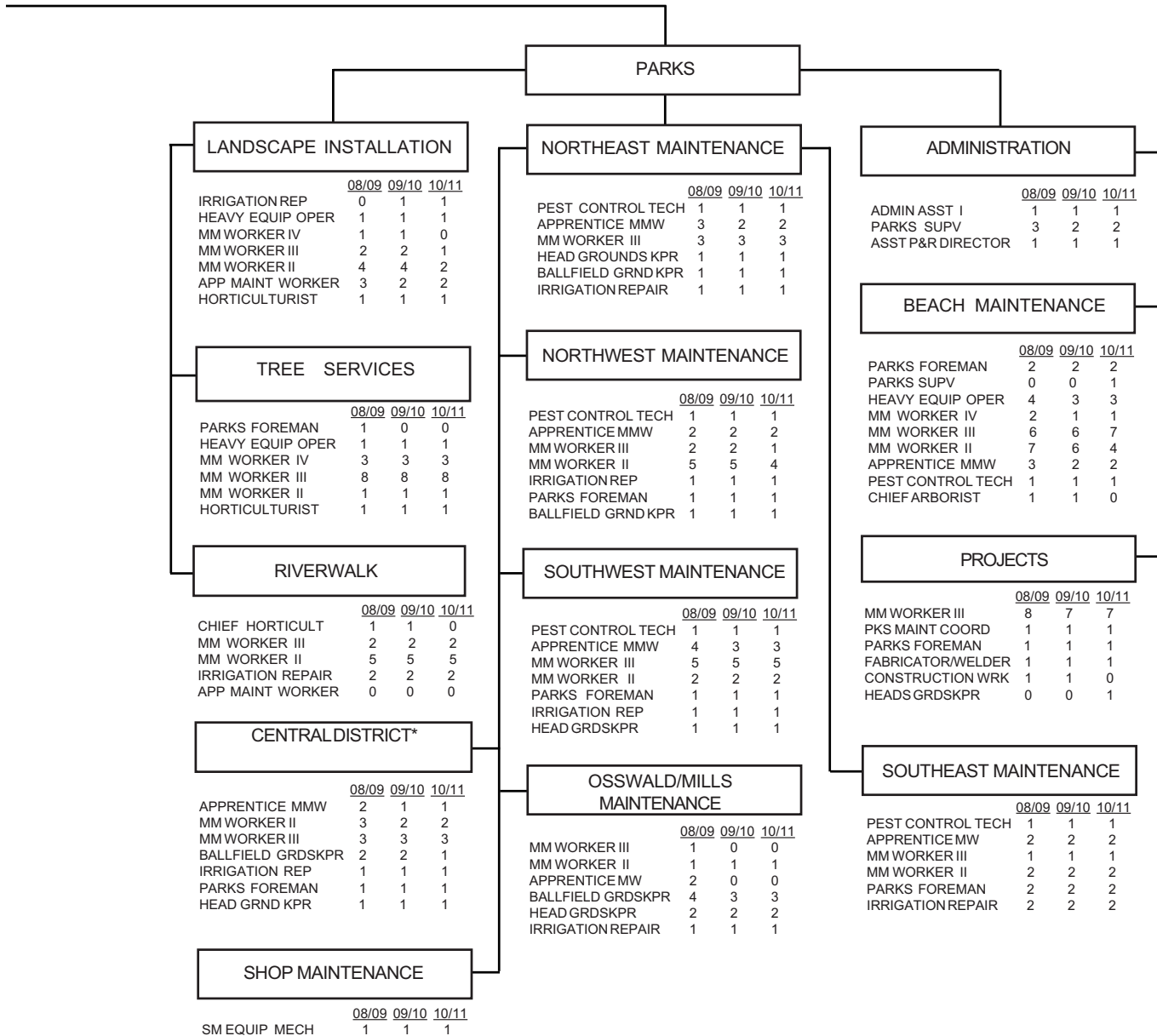
ORGANIZATION PLAN PARKS AND RECREATION

TOTAL FULL - TIME EQUIVALENTS

	08/09	09/10	10/11
DEPARTMENT	341.4	313.9	281.4
CITY TOTAL	2,660.7	2,594.8	2,509.3



*INCLUDES 80.4 PART-TIME FTE'S NOT REFLECTED IN THE CHART.





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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

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 4,783,888	\$ 4,915,760	\$ 3,933,890

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.

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Major Incidents-Formal Reports	3,941	4,895	4,200
Reports Requiring Follow-up	556	465	600
Complaint Responses	643	765	650
Incidents Requiring Police & Fire Assistance	334	222	400
Efficiency:			
Response Time Less than 15 Minutes	91%	95%	95%
Effectiveness:			
Reports Follow-up Within 3 Days	95%	98%	98%

Division: Recreation

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 7,943,859	\$ 8,317,764	\$ 8,210,004

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 FLASH, Fit Kids Club After-School Program, Drop-in and TRIP (Teen Scene) Programs. Provide mentorship and leadership training opportunities for youth and teens participating in after-school programming. Increase outreach efforts to identify underserved youth populations.

Objectives:

- Register 250 children in the Fit Kidz Club.
- Offer 1 fitness class and 1 cultural arts class at 6 Fit Kidz Club sites.
- Coordinate 5 teen leadership/community service projects.
- Recreation staff to attend 5 areas school open house/PTA meetings and homeowners meetings.

Selected Performance Measures:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
Workloads/Outputs:			
TRIP Registrants	N/A	120	150
Fit Kidz Club Registrants	430	370	250*
FLASH Registrants	80	85	85
Drop in program Participation	n/a	n/a	125
Efficiency:			
Number of Fit Kidz Club Locations	6	8	6*
Number of Cultural Arts & Fitness Classes Offered	5	15	20
Teen Advisory Board Membership	N/A	22	18
Effectiveness:			
Percentage of parents whose overall opinion of the program is "Excellent" or "Good"	98%	98%	99%

*2 sites formerly fit Kidz locations now drop in locations

Goal:

Increase the number of children who participate in swim lessons.

Objectives:

- 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.

Selected Performance Measures:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
Workloads/Outputs:			
Swim Central Participation	2,920	2,181*	2,650
Learn to Swim Registrants	676	761	850
Efficiency:			
Number of Learn to Swim Classes Offered	195	219	250
Effectiveness:			
Percentage of return Learn to Swim Registrants	13%	20%	21%
Percentage of parents whose overall opinion of LTS program is excellent or good	96%	98%	99%

*Less funding from Swim Center, did not offer as many classes

Goal:

Increase total youth summer day camp participation by 10%.



Objective:

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

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Number of Youth Registered in Day Camp	1,284	1,010	1,200
Average Camp Registration	98	66*	90
Efficiency:			
Average Daily Attendance	75	65	75
Effectiveness:			
% Surveyed that rated overall quality of day camp as good or excellent	81%	99.5%	99%

*Poor economy, competition with other programs

Goal:

Increase participation in all adult & youth 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 90% rating of Excellent or Good on participant surveys.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Selected Performance Measures:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Adult Fitness Classes	6,836	7,977	8,500
Swim/Aerobics Participants	5,957	5,128	5,500
Mills Pond Softball Teams	638	699	710
Carter Park Adult Basketball Teams	25	23	24
Holiday Park Youth Sports Teams	151	155	159
Efficiency:			
Mills Pond Softball Seasons	3	4	4
Increase adult programs	25	23	24
Effectiveness:			
Percentage of overall surveys who rate program as "Good" or "Excellent"	N/A	95%	96%

<u>Division:</u> Parks	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 15,994,644	\$ 16,390,673	\$ 14,702,136

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.



<u>Selected Performance Measures:</u>	<u>FY 2008/2009 Actual</u>	<u>FY 2009/2010 Estimate</u>	<u>FY 2010/2011 Target</u>
Workloads/Outputs:			
Trees Planted by City	1,580	1,026	400
Trees Planted (Adopt-a-Tree)	225	140	350
Trees Given Away (Tree Giveaway)	1,700	220	500
Trees Removed	245	1,095*	N/A**
Tree Pruning Districts Completed	2	1.5	2
Efficiency:			
Pruning Cycle	4-6 mos	4-6 mos	4-6 mos
Effectiveness:			
Percent of Removed Trees Replanted	645%	127%	100%
Percent of Districts Pruned Each Year	17%	25%	33%
Percent of Pruning Cycles Met	50%	75%	100%

*Removals are high due to crews doing removals at Wingate, Snyder, & various other city lots and parks.

**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.

<u>Selected Performance Measures:</u>	<u>FY 2008/2009 Actual</u>	<u>FY 2009/2010 Estimate</u>	<u>FY 2010/2011 Target</u>
Workloads/Outputs:			
Parks Inspected Weekly	78	93	97
Playgrounds Inspected Monthly	32	37	45
Ball fields Groomed/Year	6,455	5,867	6,104
Acres Mowed	18,526	17,263*	17,960
Efficiency:			
Mowing Cycle	9.8 days	13.1days*	12.75 days
	summer 15.93 days winter	summer 15.89 days winter	summer 15-18 days winter
Effectiveness:			
Percent of Parks Inspected on schedule	100%	100%	100%
Percent of Playgrounds Inspected on schedule	100%	100%	100%

*Fewer employees this year than last, more days in between mowing.



FY 2009-2010 Major Accomplishments:

Community Events

- Over 850 City and County park campers participated in the 56th Annual David Deal Playday at Carter Park.
- The 20th Annual SunTrust Sunday Jazz Brunch brought in total sponsorship revenue of \$150,000 (in hard, soft and in-kind dollars). Annual attendance was estimated at 130,000 people and 4,000 pets. Vendor Revenue was \$60,183. We also helped 20 not-for-profits, community groups/organizations by giving them space so they could raise money or advertise an upcoming fundraiser. Ed Morse Sawgrass Cadillac was added as a new sponsor to the event with a \$20,000 sponsorship. Attendance increased 10% from 08/09 and 30% from 07/08.
- The 31st Annual Bank of America Starlight Musicals provided free music under the stars to approximately 31,000 people over 8 weeks. Bank of America returned as title sponsor for the Starlight Musicals series with cash contribution of \$20,000. The Bank of America Starlight Musicals series featured 8 local charities that raised over \$15,500.
- Comcast “Noon Tunes” celebrated its 6th year of lunchtime concerts. The 8-week series had an estimated attendance of 3,000 people. Comcast again sponsored this event for \$5,000. The Fort Lauderdale Women’s Club was also added as an in-kind sponsor of the event.
- 1300 children and adults attended the 13th Annual Big Toy and Truck Extravaganza at Holiday Park.
- The New Year's Eve "Downtown Countdown" celebrated its 4th year ringing in 2010. Due to its popularity the family area was extended for an additional in 2010. Projected attendance was estimated to be close to 100,000. AT&T was the presenting sponsor of this year’s event.
- Dedication of Holiday Park Sabre Jet – November 2009

Sports & Athletics

- Carter Park hosted the 2nd Annual Perry Thurston AAA Baseball Tournament with teams representing the tri-county area and from the Dominican Republic.
- The historic Carter Park Baseball program continues to grow due to outstanding community support. Participation has increased by over 50% since 2007-2008. This program is historic due to its affiliation with the Reviving Baseball in Inner-Cities (RBI) program.
- The Jimmy Evert Tennis Center was the host site for three national Championships
- USTA National Boys 14 Clay Court Championships in July 2010. 192 of the nation’s top young players participated in the singles and doubles events. Players came from 32 states. Florida had 38 players, followed by California with 22; New York with 16 and 1 player came all the way from Hawaii.
 - Host site for the USTA National Open Clay Court Championships in May 2010, with over 224 entries.
 - Host site for the USTA Girls 12 Sectional Championships in March.
- Jimmy Evert Tennis Center had up to 8,500 tennis players participating on the courts each month.
- The Jimmy Evert Tennis Center Men’s USTA 3.5 league won the Sectional Championships and will represent Florida at the National Championships in October 2010. The Championships will be held in Arizona.
- Holiday Park’s Youth Sports programs for children between the ages of six year olds to fourteen year olds had over 2,000 participants. The youth sports programs had approximately 300 volunteer coaches that dedicate over 6800 hours to the City’s youth sport programs.
 - Flag Football ----- 411 participants ----- 62 Volunteer Coaches
 - Volleyball (Coed) ---- 154 participants ----- 28 Volunteer Coaches
 - Basketball ----- 200 participants ----- 44 Volunteer Coaches
 - Soccer ----- 1136 participants ----- 151 Volunteer Coaches
 - Volleyball Academy 100 participants
 - TOTAL PARTICIPANTS: 2001 TOTAL VOLUNTEER COACHES: 285
- Holiday Park Pee Wee Developmental Sports program is offered to children between the ages of four and five years olds at Holiday Park in (6) sports; golf, baseball, flag football, soccer, basketball and golf.
- There were a total of 292 participants in these active programs.
- The City of Fort Lauderdale Parks & Recreation Department as a VECHS (Volunteer & Employee Criminal History System) entity requires criminal history record checks on all City volunteers and instructors working around children, the elderly or disabled at all City facilities. The City has screened over 553 individuals in 2009/2010.



- 575 children participated in the Summer Camp 2010 Fitness Component, performing 49,656 sit-ups, 10,902 yards of
- Long jumps and ran 5,705 miles.
- Osswald Park Adult Fitness Center had 3,296 visitors striving to achieve a healthy lifestyle.
- 1,640 summer campers learned to play soccer during the Within Rich Soccer Clinics as part of 2010 Summer Camp. Participating parks included Warfield Park, Carter Park, Bass Park, Osswald Park, Riverland Park, Lauderdale Manors Park, Croissant Park and Riverside Park.
- Over 2,500 Meals on Wheels lunches were served to area seniors at Riverland Park.
- Over 500 youth and teens attended the Annual Halloween events at Bass and Riverland Parks.
- Over 500 summer camp children participated in the Bicycle Safety course at Snyder Park. Over 700 teens participated in the teen athletic leagues held at Carter and Osswald Parks.
- 18 youth leaders served on the Teen Advisory Council.
- 4 recreation staff were certified to become H2P Trainers (Hip Hop to Prevent Substance Abuse/HIV) in 2010
- 240 children participated in Fit Kidz Club Volleyball.
- 200 teens participated in Osswald Park's Teen Soccer League.
- Osswald Park sold 146 Annual Fitness Membership passes.

Recreation Programming

- Warfield Park Double Dutch team continues to grow and now have members certified through AAU.
- Summer Camp 566 youths participated in 10 community center camps. Three specialty camps had an additional 444 youths enrolled (1010 total campers). The camps served 21,838 free lunches and 19,267 free nutritious snacks that were reimbursed through the Florida State Department of Education.
- 99.5% of parents surveyed rated overall quality of program as "excellent" or "good"
- Beach Community Center held its 7th Annual Thanksgiving Feast at the Beach for over 175 seniors and secured \$1125 in sponsorship for the event.

Facilities

- Renovations at Carter Park Pool restrooms were completed.
- Construction of Osswald Park improvements funded through the Florida Recreation Development Assistance Program including installation of lighting, 4 acres of Bermuda turf, fencing, new playground and resurfacing of basketball courts with new cover have been completed. .
- Jimmy Evert Tennis Center had all 18 clay courts resurfaced and laser graded
- Boardwalk at Snyder Park was repaired.
- Installed new playgrounds at Carter Park and Warfield Park
- Removed sand and replaced with wood fiber mulch at Riverside Park, Palm Aire Park, and Greenfield Park
- Opened Northfork Park/renovations completed
- Restroom opened at Dottie Manici Park
- Redesigned baseball field at Bayview Park to accommodate 70', 80', and 90' base dimensions
- Opened Gore Park
- Developed Bermuda athletic playing field at Croissant Park
- Opened Lewis Landing Park/Tarpon Bend for use (Added split rail fence and chain link fence, removed plant invasive, planted Bahia sod seeds and added park rule signs)
- ADA restroom added to Snyder Park
- Converted Rugby playing area at Mills Pond Park to Bermuda Turf
- Converted Bowling Lawn Green at Hardy Park to Bermuda Turf
- Installed Fitness equipment at Ann Herman Park
- Installed chain link fence around football field at Carter Park.
- Installed split rail fencing at Riverside Park and Greenfield Park

Grants

- \$77,800 grant reimbursement was received from the Florida State Department of Education for summer lunch and snack program.
- USTA \$10,000 grant received to introduce tennis to low-income youth in after school program. Youth also received free racquets and participated in match play.



- The Croissant Park FLASH (Fort Lauderdale After School Program) for the 2nd year received an instructional grant, the Symphony Grant Program, through the Historic Bonnet House. Students were given tools to develop "visual literacy" and "empathic understanding" through music, art, ecology and creative writing.
- 32 youth participants learned the sport of archery as a result of a \$500 grant from NRPA to introduce the sport in minority and urban populations. Classes were taught by the Fort Lauderdale Archery Club.
- Urban and Community Forestry Super Bowl Grant in the amount of \$2,500 for the J.C. Carter Park Sports Shade Tree Installation Project.
- Broward County Land Stewardship Program "Parks for People" Grant for the implementation of "green construction" standards in the amount of \$75,000 per park for each of the following parks: Bill Keith Preserve, Coral Ridge Park, Dolphin Isles Park, Harbordale Park, Peter Feldman Park, South Middle River Park.
- Broward County Land Stewardship Program "Partners in Preservation" Grant for the removal of invasive non-native vegetation and replanting with native plants in the amount of \$50,000 per site for each of the following parks: Snyder Park (Quadrant 1), Snyder Park (Quadrant 3) and Bill Keith Preserve. \$15,000 was awarded for Warbler Wetlands.
- Florida Recreation Development Assistance Grant in the amount of \$200,000 to assist in the development of South Middle River Park.
- Land and Water Conservation Fund Grant in the amount of \$200,000 to assist in the development of Lewis Landing Park.

Aquatics

- The Pool Operations Section certified 138 Lifeguards and 82 Water Safety Instructors (WSI) through their various training programs throughout the year. Received an award from American Red Cross for having the highest number of trainings in Broward County.
- Proposed and initiated the conversion of pools' chlorinating systems from pulsar briquettes to liquid chlorine, estimating a first year cost savings of \$12,726 after expenses for conversion.
- The Pool Operations and Training section instructed 336 students offering 22 classes, including CPR, Water Safety instruction and Lifeguard Training.

Grand Openings/Park Naming

- Coontie Hatchee Landing – November 2009
- Northfork Park – November 2009
- Renamed Flagler Heights Park to Peter Feldman Park
- Renamed Tarpon Bend Park to Lewis Landing Park
- Officially named Gore Betz Park

Maintenance

- Mowing – 9,546 Acres
- Trash Removal – 14,971 Yards
- Trim Hedges – 141,086 Linear Feet
- Athletic Field Monthly Maintenance (verticutting, fertilizing, topdressing, thatch removal) – 1445 ball fields
- Athletic Field Mowing – 7,717 Acres
- Ball field Preparations – 5,867 Fields
- Landscape Installations – 3,128 Plants
- Tree Pruning – 9,077 Trees
- Tree Removal -1,095 Trees
- Tree Planting – 1,166 Trees
- Stump Grinding - 497 Stumps
- Seaweed Removal – 1,356 Tons
- Equipment Repair - 1,043 Pieces

Awards

- Recipient of the Blue Wave Award on Fort Lauderdale Beach
- Celebrated 31st year as Tree City USA

**GENERAL FUND**

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Intergovernmental	\$ 699,893	-	-	-
Charges for Service	2,958,252	3,181,365	3,176,548	3,283,076
Miscellaneous Revenues	451,375	534,883	541,520	818,526
Total	\$ 4,109,521	3,716,248	3,718,068	4,101,602

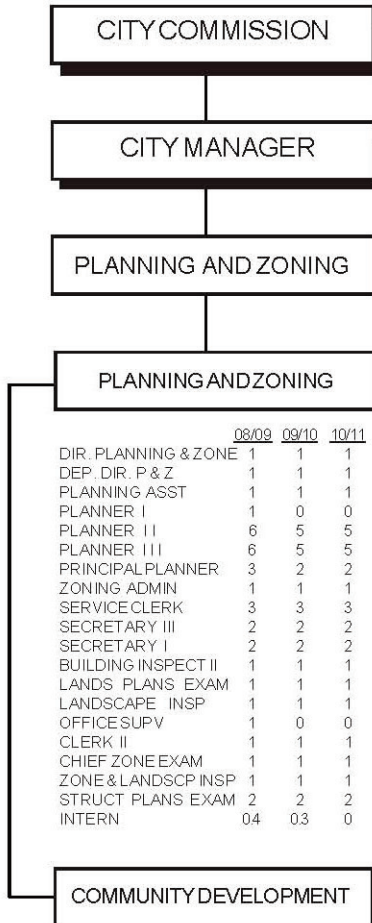
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 12,924,056	12,942,330	13,020,074	12,324,585
Fringe Benefits	5,729,356	6,146,482	6,026,009	6,063,158
Services/Materials	7,204,254	6,577,954	8,482,711	6,783,249
Other Operating Expenses	2,803,318	2,249,011	2,088,643	1,524,038
Non-Operating Expenses	4,200	-	-	-
Capital Outlay	57,206	-	6,760	151,000
Total	\$ 28,722,391	27,915,777	29,624,197	26,846,030



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ORGANIZATION PLAN PLANNING AND ZONING



TOTAL FULL - TIME EQUIVALENTS

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DEPARTMENT	53.4	48.3	48.0
CITY TOTAL	2,660.7	2,594.8	2,509.3

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DIR. PLANNING & ZONE	1	1	1
DEP. DIR. P & Z	1	1	1
PLANNING ASST	1	1	1
PLANNER I	1	0	0
PLANNER II	6	5	5
PLANNER III	6	5	5
PRINCIPAL PLANNER	3	2	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	0	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	04	03	0

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
HOUS/CD PRG MGR	1	1	1
HSG. & CD. ASST MGR	1	1	1
HOUSE PROG SUPV	1	1	1
ADMIN ASSIST II	1	1	1
ADMIN ASSIST I	3	3	3
REAL ESTATE OFF II	1	1	1
ACCOUNTANT II	1	1	1
CONST REVIEW SPEC	2	2	2
SR ACCT. CLERK	1	1	1
CLERK TYPIST II	1	1	1
ADMIN AIDE	4	4	4



PLANNING AND ZONING

Mission:

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



Division: Planning & Zoning

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 3,677,883	\$ 4,334,532	\$ 3,763,681

Description of Division and Activities:

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

Goal: Zoning Services

Ensure that all zoning services activities are in compliance with the City’s ULDR, approved 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 for zoning and building permit review.
- Provide an initial zoning review for all building permits to identify zoning issues and expedite the building permit process.

The provision of zoning services is vital to City operation; in that enforcing standard building and zoning regulations ensure life, safety and the general well being of residents and visitors.

<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Permit Application Reviews	4,773	2,273	2,273
Zoning & Landscape Reviews	12,974	5,641	5,641
Zoning & Landscape Inspections	22,125	9,219	9,219
<u>Efficiency:</u>			
Plans Reviewed/Reviewer	5,916	2,637	2,637
Inspections/Inspector	7,375	3,073	3,073
<u>Effectiveness:</u>			
Permits Processed	100%	100%	100%
Inspections Performed	100%	100%	100%

Goal: Current Planning

Ensure that all current planning activities are in compliance with the City’s ULDR, approved master plans and the City’s adopted Comprehensive Plan, and are administered in a manner that promotes and protects the public interest, while creating livable communities.



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.

Current planning services are vital to City operation, in that City ordinances require review processes and public hearings associated with various development proposals.

Selected Performance Measures:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
Workloads/Outputs:			
DRC ¹ Cases Submitted	142	85	85
PZ ² Board Cases Submitted	103	75	75
City Commission Agenda Items	188	165	165
BOA ³ Cases Submitted	52	33	33
HPB ⁴ Cases Submitted	34	28	28
DRT ⁵ Cases Submitted	6	3	3
Admin Review Cases Submitted	46	56	56
Total Cases Submitted	571	445	445
Efficiency:*			
Cases Reviewed/Planner	29	45	45
Effectiveness:			
Cases Processed	100%	100%	100%

¹ (DRC) Development Review Committee

³ (BOA) Board of Adjustment

⁵ (DRT) Design Review Team

² (PZ) Planning and Zoning

⁴ (HPB) Historic Preservation Board

*Rounded

Goal: Long-Range Planning

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

Objectives:

- Ensure that all long-range planning activities reflect community input and meet all state, regional and local requirements.
- Prepare and propose amendments to the Comprehensive Plan that reflect community goals and implement the Evaluation and Appraisal Report.
- 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.

Long-range planning, while not vital to the day-to-day operation of the City, is typically mandated by state growth management legislation.

Selected Performance Measures:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
Workloads/Outputs:			
Comprehensive Plan Amendments	4	4	3
DRI Reviews	3	3	3
Provide GIS Data & Maps	700	700	700
Efficiency:			
Comprehensive Plan Amendments/Planner	2	4	3
DRI Reviews/Planner	1.5	3	3
Provide GIS Data & Maps/Planner	700	700	700
Effectiveness:			
GIS Data Provided	100%	100%	100%
Reviews Completed	100%	100%	100%
Plan Completion/Adoption	100%	100%	100%



Goal: Transportation Planning

Maximize the opportunity to utilize available federal, state and local transportation funding for mobility and infrastructure and public transit 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.

While not vital to the day-to-day operation of the City, carrying out transportation planning services is important to ensure the City of Fort Lauderdale has a stake in the decisions regarding local and regional mobility.

Selected Performance Measures:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
Workloads/Outputs:			
Transit Projects	5	13	17
Efficiency:			
Transit Projects/Planner	5	6.5	8.5
Effectiveness:			
Transit Projects Managed	100%	50%	50%

Goal: Urban Design

Develop master plans and design guidelines for specific areas within the City to 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.
- Review development proposals in accordance with approved master plans and design guidelines.
- Prepare and propose ULDR amendments to implement adopted master plans.
- Develop historic resource surveys to provide an inventory of key architectural properties.

Urban Design services, such as the development of master plans and design guidelines, while not considered vital City services, are undertaken as per the direction of the City Commission.

Selected Performance Measures:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
Workloads/Outputs:			
Corridor / Area Master Plans	7	2	2
ULDR Amendments / Design Guidelines	9	2	4
Historic Resource Surveys	1	2	2
Effectiveness:			
Corridor /Area Master Plans/Planner	2	2	1
ULDR Amendments / Design Guidelines/Planner	3	2	2
Historic Resource Surveys/Planner	1	2	2
Efficiency:			
Master Plans Adopted	100%	100%	50%
Master Plans Implemented	100%	100%	50%



Goal: Administrative Support

Ensure that the Planning & Zoning Division’s administrative 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, and all data processing activities in an accurate and timely fashion.
- Provide consistent, accurate and complete responses to customers.
- Ensure all purchasing guidelines are followed, and all invoices are processed in an accurate and timely fashion.

The provision of Administrative Support services is vital to department operations.

Selected Performance Measures:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
Workloads/Outputs:			
Agendas Required	100	40	40
Advertisements Required	48	24	24
Public Records Requested	216	13	13
Efficiency:			
Agendas Prepared/Support Staff	50	20	20
Advertisements Sent to Newspaper/Support Staff	48	24	24
Public Records Requests Filled/Support Staff	216	13	13
Effectiveness:			
Agendas/Advertisements Prepared	100%	100%	100%
Maintenance Completed	100%	100%	100%

Division: Housing & Community Development	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Adopted
General Fund	\$ 282,469	\$ 480,032	\$ 539,932
Housing & Urban Development Fund 108	\$ -	\$ 11,031,650	\$ 12,292,650
State Housing Initiative Program Fund 130	\$ -	\$ 140,123	\$ -

Description of Division and Activities:

The Housing and Community Development Division administers Federal and State grant programs in compliance with applicable regulations including technical assistance, program reporting, audit review and on-site monitoring of grant program sub-recipients. Additionally, the Division provides for the administration and coordination of the City’s Housing and Community Development (HCD) programs. The programs are intended to improve the character of existing neighborhoods, and to provide quality housing for all of its citizens. HCD serves the City and low-income residents by providing assistance in: Housing, Public Facilities, Economic Development, Public Services and Special Needs Housing with the corresponding Support Services.

Goal: Community Development Block Grant (CDBG)

CDBG funding provides flexibility to address Quality of Life issues in the Communities of Fort Lauderdale including housing, public service needs, public facility needs, and economic development. HCD will continue to ensure that CDBG funds are used to meet a national objective and that all funds are used within the compliance requirements of HUD. The activities decided upon will provide availability/accessibility to services, infrastructure, public services, public facilities, housing or shelter to income eligible residents. The activities will also provide affordability for housing, basic infrastructure hook-ups, transportation and day care to benefit income eligible people. All funding activities would provide sustainability by improving neighborhoods by helping to make them livable or viable. The programs HCD will administer are as follows:

BARRIER-FREE PROGRAM – This program is designed to remove barriers, improve accessibility to the elderly (62 years of age or older) and disabled persons, and to provide for health and safety repairs as needed by older and disabled persons to maintain their independence.



FAIR HOUSING ACTIVITIES – This program provides fair housing education and outreach to residents of the City on fair housing issues, rights and remedies.

HOMELESS PREVENTION – Assistance is provided to eligible renters and homeowners who are in danger of being evicted, foreclosed or having utilities shut off.

HOUSING REHABILITATION – Assistance is provided to low-income homeowners throughout the City to bring their homes up to standard condition.

Public Facilities Projects – Assistance is provided to address Public Works projects which include, but are not limited to: WaterWorks 2011, Business Capital Improvement Program (BCIP), Capital Improvement Program (CIP), and the Neighborhood Capital Improvement Program (NCIP).

Public Service Agency Projects – Assistance is provided to non-profit agencies to provide service related programs in the following categories: Youth Related Programs, Special Needs Related Programs (*for Disabled and Elderly Adults*), Emergency Food and Shelter Related Programs, Housing Counseling Related Programs, Economic Empowerment/Development Related Programs and other.

SMALL BUSINESS FINANCIAL ASSISTANCE PROGRAM – Financial assistance is provided in the form of grants, low-interest loans or no interest loans to eligible small businesses within the City of Fort Lauderdale.

Transitional Housing Management – This program provides management of the City's transitional properties used to house our clients/residents while a replacement home is being built for them or while their homes are being rehabilitated under our housing program.

Objectives:

- Facilitate community development programs and rehabilitation of affordable housing units in the City.
- Create and facilitate capacity of non-profit agencies through social service programs.
- 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.
- Provide Interest Free Loans to Income Eligible Clients for Rehabilitation of Owner-Occupied Units.
- Provide timely responses to Commission Requests.
- Prepare Annual Section 3 Report.
- Assist in preparation of Annual Action Plan for each Program Year.
- Assist in preparation of Consolidated Annual Performance Report (CAPER).
- Create suitable living environments through activities that are designed to benefit communities, families, or individuals by addressing issues in their living environments.
- Create economic opportunities through activities related to economic development, commercial revitalization, or job creation.
- Prepare Agendas, minutes and documentation for the Community Services Board
- Facilitate the Community Services Board in conjunction with Community Inspections and Economic Development.
- Provide all preliminary Environmental Reviews for CDBG projects to assure compliance with regulations.
- Review and approve any additional Environmental Studies required for construction projects.
- Provide all verifications of contractor's status on the Excluded Parties List System (EPLS).
- Prepare and Advertise the Request for Release of Funds as required by the Federal Government.
- Coordinate all Planning and Public Meetings required by the Federal and State governments in relation to the awarding of funds.
- Facilitate the application process for Public Service Funding and coordinate the ranking process and awards with the Community Services Board to assure fairness and accuracy.
- Ensure participation agreements are in compliance with HUD regulations. Coordinate with City Attorney's Office to draft and execute participation agreements with agencies.
- Meet with each sub-recipient to review the conditions and requirements of their awards for compliance and reimbursement.
- Meet monthly with the sub-recipients of CDBG Awards to review and train on reimbursement requirements and spending practices.
- Schedule and make needed adjustments to awards and spending to meet the required timeliness of expending funds.
- Research and prepare all data and information the Annual Action Plan and Five Year Consolidated to meet the requirements of HUD.
- Present the Annual Action Plan and Five Year Consolidated Plan to the Commission for approval.
- Review all reimbursement documentation for accuracy and completeness including amounts, demographics, eligibility verification and timeliness.
- Issue reimbursements and track expenditures.



- Write Requests for Proposals and Requests for Qualifications for those activities such as the required.
- Ensure the City has an Analysis of Impediments to Fair Housing and that the approved agency is providing Fair Housing activities to address those impediments.
- Facilitate RFP Boards and Loan Committees for the awarding of funds.
- Research and prepare all program performance measurement information for the Consolidated Annual Performance Report as required by HUD.
- Prepare and present Program Amendments required in the Consolidated Plan and Annual Action Plan to address compliance and spending issues.

<u>Selected Performance Measures:</u>	FY 2007/2008	FY 2008/2009	FY 2009/2010
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Intake/Process/Facilitate Home Rehabilitation/5.5 FTE's	125	67	35
Intake/Process/ 1 st Time Home Buyers /1 FTE	16	40	50
Administer Public Service/Facility Grants/4 FTE's	21	21	16
Provide Assist to Homelessness Programs/2 FTE's	3	3	4
State and Federal Statutory Reports within required deadlines/2 FTE's	5	5	13
Efficiency:			
Applications/Contracting/Monitoring Public Service and Public Facilities Program	21	18	13
Timeliness Ratio of CDBG Sending; Annual CDBG Allocation Available by July 31	1.5	1.5	1.5
Effectiveness:			
Applications/Contracting/Monitoring Public Service and Public Facilities Program	100%	83%	100%
Requested Homeowners Rehabs Complete	36%	50%	100%
Homebuyers Closing /1 st 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%

Goal: Community Development Block Grant Recovery (CDBG-R)

HCD continues to focus on economic development and growth, which, helps to facilitate the revitalization of neighborhoods. HCD will administer a Small Business Financial Assistance Program, where assistance is provided in the form of grants, low-interest loans or no interest loans to eligible small businesses within the City of Fort Lauderdale. Additionally, Technical Assistance and Training will continue for Small Businesses and Micro-Enterprises within the City.

Objectives:

- Facilitate the Small Business Assistance Program to enhance economic development opportunities within the City.
- Partner with local businesses.

<u>Selected Performance Measures:</u>	FY 2007/2008	FY 2008/2009	FY 2009/2010
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Process Reimbursements and Loan payments/ 1FTE	N/A	6	20
Monitor Training Program and Financial Assistance Program/ 1FTE	N/A	1	4
Facilitate Technical Assistance Sessions/ 2 FTE	N/A	8	12
Submit Quarterly RAMPS & ARRA Reports/ 1FTE	N/A	8	8
Efficiency:			
Process reimbursements and loan payments within 15 days of receipt/ 2 FTE	N/A	2	8
Monitor Training & Financial Program	N/A	2	2
Effectiveness:			
Jobs Created or Retained	N/A/	6%	100%



Goal: Emergency Shelter Grant (ESG) Program

The Broward County Family Success Center administers ESG Homeless Prevention Program providing financial assistance for rent and utilities for City of Fort Lauderdale residents. The Broward Partnership for the Homeless, Inc utilizes ESG funding to assist in the operation of the Homeless Assistance Center providing up to 60 days of supportive services for homeless individuals in the City of Fort Lauderdale.

Objectives:

- Ensure ESG funds are utilized to prevent homelessness by providing short-term rent assistance and utilities (water/electricity) assistance for Fort. Lauderdale families facing eviction notices or notices of termination of utility services.
- Ensure ESG funds are utilized for the administration and operation of the Homeless Assistance Center providing homeless individuals and families’ safe and decent temporary housing.
- Coordinate with the City Attorney’s Office to draft and execute participation agreements with agencies administering the ESG grant. Ensure participation agreements are in compliance with HUD regulations.
- Attend City of Fort Lauderdale Homeless Taskforce meetings.
- Attend Broward County Homeless Initiative Partnership Board Meetings.
- Attend Broward County Homeless Providers and Stakeholder Committee Meetings.
- Attend communitywide meetings regarding the homeless in Fort Lauderdale.
- Participate in the Homeless Point in Time Count steering committee for Broward County Continuum of Care.
- Monitor agencies to ensure HUD compliance and prepare appropriate reports to HUD and City of Fort Lauderdale. Follow up on findings/concerns from monitoring to ensure compliance.
- Provide technical assistance and training of ESG grant.
- Prepare Consolidated Annual Performance and Evaluation Report for HUD.
- Prepare Annual Action Plan for ESG grant.
- Review and process reimbursement request (billing/invoices) monthly.
- Provide customer service for clients/providers regarding ESG grant rules and regulations.

Selected Performance Measures:	FY 2008/2009	FY 2009/2010	FY 2010/2011
	Actual	Estimate	Target
Workloads/Outputs:			
Provide ESG program for clients at the Homeless Assistance Shelter/ 2 FTEs	1,100	1,200	1,200
Provide ESG Short-Term Rent, and Utilities assistance for clients/ 2 FTEs	29	32	30
Prepare required Federal reports/ 2 FTEs	3	4	3
Review, revise and process reimbursement request/invoices/1 FTE	30		31
Attend meetings/public forums/community events/ 1 FTE	20	40	40
Monitor agencies for compliance/ 1 FTE	2	2	2
Efficiency:			
Provide ESG program for clients at the Homeless Assistance Shelter/ 2 FTE’s	550	600	600
Provide ESG Short-Term Rent, and Utilities assistance for clients/ 2 FTEs	14.5	16	15
Prepared required Federal reports. 2 FTEs	1.5	2	1.5
Review, revise and process reimbursement request/Invoices/1FTE	30	33	31
Attend meetings/public forums/community events/ 1 FTE	10	30	40
Monitor agencies for compliance/ 1 FTE	2	2	2
Effectiveness:			
Provide ESG program for clients at the Homeless Assistance Shelter/ 2 FTEs	100%	100%	100%
Provide ESG Short-Term Rent, and Utilities assistance/ 2 FTEs	100%	100%	100%
Prepare required Federal reports/ 2 FTEs	100%	100%	100%
Review, revise and process reimbursement request/invoices within 30 days upon receipt/1 FTE	100%	100%	100%
Attend meetings/public forums/community events/ 1 FTE	50%	75%	100%
Monitor agencies for compliance/ 1 FTE	90%	100%	100%



Goal: Home Investment Partnership Program (HOME)

HOME funds are used to address housing needs. HCD will use the following programs to provide housing assistance to eligible agencies, homeowners, renters and homebuyers.

COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO) PROGRAM – CHDOs are non-profit organizations committed to develop affordable housing in the communities they serve.

HOUSING REHABILITATION / REPLACEMENT HOUSING – Assistance is provided to low income homeowners throughout the City to bring their homes up to standard condition and / or to construct new homes for low income homeowners whose units are beyond repair.

PURCHASE ASSISTANCE PROGRAM – Loan funds are provided to low income first-time homebuyers with the goal of expanding single-family homeownership opportunities.

VOUCHER-TO-HOMEOWNERSHIP PROGRAM – This program provides rental assistance for low-income persons or families.

Objectives:

- Facilitate the rehabilitation of affordable housing units and increase homeownership.
- Create and facilitate capacity of non-profit agencies through housing programs and improve neighborhoods.
- Promote the need for certified CHDOs
- Prepare Annual Action Plan (AAP)
- Prepare Consolidated Annual Performance Report (CAPER)
- Provide interest free loans to income eligible clients for Rehab/Replacement of owner-occupied units, etc.
- Provide timely responses to Commission Requests
- Prepare Annual Section 3 Report

Selected Performance Measures:	FY 2008/2009	FY 2009/2010	FY 2010/2011
	Actual	Estimate	Target
Workloads/Outputs:			
Intake/Process/Facilitate Home Rehabilitation/ 5.5 FTEs	4	5	5
Intake/Process/ 1 st Time Home Buyers / 1.5 FTE	12	5	5
Federal Statutory and Financial Reports/ 2 FTEs	5	5	5
Efficiency:			
Intake/Process/Facilitate Home Rehabilitation/ 5.5 FTEs	4	5	5
Intake/Process/ 1 st Time Home Buyers / 1.5 FTE	12	5	5
Timeliness Ratio of CDBG Sending; Annual CDBG	1.5	1.5	1.5
Allocation Available by July 31			
Reports Submitted by Due Date	4	4	5
Effectiveness:			
Intake/Process/Facilitate Home Rehabilitation	100%	100%	100%
Intake/Process/ 1 st Time Home Buyers	100%	100%	100%
Federal Statutory Financial Report Submitted Timely	80%	80%	100%

Goal: Housing Opportunities for Persons with AIDS (HOPWA)

HOPWA funds are used for a wide range of housing, social services, program planning, and development costs. An essential component in providing housing assistance for this targeted special needs population is the coordination and delivery of support services within Broward County. . The City contracts with several non-profit agencies throughout the County to provide the following programs:

SHORT-TERM, RENT, MORTGAGE & UTILITIES (STRMU) – Financial assistance is provided for payment of rent, mortgage and utilities for persons with HIV/AIDS.

PERMANENT HOUSING PLACEMENT (PHP) – Financial assistance is provided for homeless, or those that reside in a residential treatment center, transitional or short-term housing facility, who are living with HIV/AIDS to move into independent housing units and pay for first, last and security deposits.

ASSISTED LIVING FACILITY (ALF) – The ALF program provides for clients who require 24-hour supervision, medical services, and assistance with their activities of daily living for persons living with HIV/AIDS.



SUBSTANCE ABUSE HOUSING (SAH) – This program provides assistance for persons with HIV/AIDS who also have a substance abuse problem requiring residential treatment.

MENTAL HEALTH HOUSING (MHH) – This program provides safe and secure housing with appropriate supportive services for HOPWA eligible clients challenged by Level I Mental Illness.

PROJECT-BASED RENTAL (PBR) – This program provides assistance for apartment units operated by nonprofit organizations for HIV/AIDS clients.

TENANT BASED RENTAL VOUCHER (TBRV) – This program provides rental assistance to low-income HIV/AIDS persons or families to live in private, independent apartment units.

EMERGENCY TRANSITION HOUSING (ETH) – This program provides short-term emergency supported housing assistance for HOPWA eligible clients with appropriate supportive services to assess the needs of clients and transition them into an appropriate housing solution.

COMMUNITY BASED HOUSING (CBH) – This program provides housing and supportive services in a multi-person, multi-unit residence designed as a residential alternative to institutionalized care.

HOUSING CASE MANAGEMENT (HCM) – This program provides housing service plans that establish or maintain a stable living environment in housing that is decent, safe, and sanitary; reducing the risk of homelessness, and improving access to health care and supportive services.

Objectives:

- Ensure HOPWA funds are utilized to provide safe, decent, sanitary housing and for appropriate support services- including Housing Case Management for persons living with HIV/AIDs in Broward County.
- Coordinate with City Attorney’s Office to draft and execute participation agreements with agencies administering the HOPWA grant. Ensure participation agreements are in compliance with HUD regulations.
- Monitor agencies to ensure HUD compliance and prepare appropriate reports to HUD and City of Fort Lauderdale. Follow up on findings/concerns from monitoring to ensure compliance.
- Prepare Commission Agenda Items for HOPWA related items.
- Attend monthly Broward County Board of Commissioners HIV Planning Council Meetings to provide coordination of services.
- Attend monthly Broward County Board of Commissions South Florida AIDS Network Meetings building community collaboration.
- Conduct countywide community forums.
- Provide technical assistance and training meeting for HOPWA providers.
- Conduct informal administrative hearings for all HOPWA funded programs.
- Investigate client complaints and prepare appropriate reports.
- Prepare Consolidated Annual Performance and Evaluation Report for HUD.
- Prepare Annual Action Plan for HOPWA grant.
- Review, revise, and process monthly reimbursement request (billing/invoices).
- Provide customer service for clients/providers regarding HOPWA grant rules, regulations and general questions.
- Respond to and prepare documents for public records request.
- Attend various community events and provide information regarding the HOPWA program.

Selected Performance Measures:	FY 2008/2009	FY 2009/2010	FY 2010/2011
	Actual	Estimate	Target
Workloads/Outputs:			
Provide HOPWA Transitional Housing for clients/ 2 FTEs	700	500	450
Provide HOPWA Short-Term, Rent, Mortgage and Utilities /Permanent Housing Placement for clients/ 2 FTEs	449	320	400
Provide HOPWA Tenant Based Housing Rental Vouchers for clients/ 2 FTEs	275	264	250
Provide HOPWA Housing Case Management for clients/ 2 FTEs	N/A	500	800
Prepare required Federal reports/ 2 FTEs	3	4	3
Review, revise and process reimbursement request/Invoices/ 1 FTE	72	108	108
Attend meetings/public forums/community events/ 1 FTE	60	60	60
Conduct informal administrative hearings/ 1 FTE	N/A	25	25
Monitor agencies for compliance/ 1 FTE	6	8	8



<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Efficiency:			
Provided HOPWA Transitional Housing program for clients/ 2 FTEs	350	250	225
Provided HOPWA Short-Term, Rent, Mortgage and Utilities /Permanent Housing Placement program for clients/ 2 FTEs	224.5	160	200
Provided HOPWA Tenant Based Housing Rental Vouchers program for clients/ 2 FTEs	137.5	132	125
Provided HOPWA Housing Case Management program for clients/ 2 FTEs	N/A	395	400
Prepared required Federal reports by deadlines/ 2 FTEs	1.5	2	1.5
Review, revise and Process reimbursement request/Invoices within 30 days upon receipt/ 1FTE	65	108	108
Attended meetings/public forums/community events/ 1 FTE	50	60	60
Conducted informal administrative hearings/ 1FTE	N/A	25	25
Monitored agencies for compliance/ 1 FTE	6	8	8
Effectiveness:			
Provide HOPWA transitional Housing program for clients/ 2 FTEs	100%	100%	100%
Provide HOPWA Short-Term, Rent, Mortgage and Utilities /Permanent Housing Placement program for clients/ 2 FTEs	100%	100%	100%
Provide HOPWA Tenant Based Housing Rental Vouchers program for clients/ 2 FTEs	100%	100%	100%
Provide HOPWA Housing Case Management Program for clients/ 2 FTEs	N/A	100%	100%
Prepared required Federal reports by deadlines/ 2 FTEs	100%	100%	100%
Review, revise and Process reimbursement request/Invoices within 30 days upon receipt/ 1 FTE	90%	100%	100%
Attend meetings/public forums/community events/ 1 FTE	83%	100%	100%
Conduct informal administrative hearings/ 1 FTE	N/A	100%	100%
Monitored agencies for compliance/ 1 FTE	100%	100%	100%

Goal: Homeless Prevention and Rapid Re-Housing (HPRP)

The Division continues to focus on ensuring that all funds under this program have a positive impact on the target two populations of persons facing housing instability: **(1)** individuals and families who are currently in housing but are at risk of becoming homeless and need temporary rent or utility assistance to prevent them from becoming homeless or assistance to move to another unit (*prevention*), and **(2)** individuals and families who are experiencing homelessness (*residing in emergency or transitional shelters or on the street*) and need temporary assistance in order to obtain housing and retain it (*rapid re-housing*).

Objectives:

- Ensure that funds are providing temporary financial assistance and housing relocation and stabilization services to individuals and families who are homeless or would be homeless but for this assistance.
- Monitor agency to ensure HUD compliance and prepare appropriate reports to HUD and City of Fort Lauderdale. Follow up on findings/concerns from monitoring to ensure compliance.
- Prepare Commission Agenda Items for HPRP related items.
- Attend weekly HPRP collaborative meetings.
- Provide technical assistance and training for HPRP provider and collaborative partners.
- Investigate client complaints and prepare appropriate reports.
- Prepare and file quarterly HPRP reports to HUD.
- Prepare Annual Performance Report for HUD.
- Prepare Annual Action Plan for HPRP grant.
- Review, revise, and process monthly reimbursement request (billing/invoices).
- Provide customer service for clients/providers regarding HPRP grant rules, regulations and general questions.
- Attend various community events and provide information regarding the HPRP program.



Selected Performance Measures:	FY 2008/2009	FY 2009/2010	FY 2010/2011
	Actual	Estimate	Target
Workloads/Outputs:			
Provide HPRP program for clients needing housing relocation and stabilization services/ 2 FTEs	N/A	140	130
Provide HPRP Short-Term Rent, utilities and move-in assistance for clients/ 2 FTEs	N/A	145	140
Prepare required Federal reports/ 2 FTEs	N/A	9	9
Review, revise and process reimbursement request/Invoices/ 1FTE	N/A	12	12
Attend meetings/public forums/community events/ 1 FTE	N/A	60	60
Monitor agencies for compliance/ 1 FTE	N/A	1	1
Efficiency:			
Provide HPRP program for clients needing housing relocation and stabilization services/ 2 FTEs	N/A	126	130
Provide HPRP Short-Term Rent, utilities and move-in assistance for clients/ 2 FTEs	N/A	135	140
Prepare required Federal reports/ 2 FTEs	N/A	9	9
Review, revise and process reimbursement request/invoices within 30 days upon receipt/ 1 FTE	N/A	12	12
Attended meetings/public forums/community events/ 1 FTE	N/A	45	60
Monitor agencies for compliance/ 1 FTE	N/A	1	1
Effectiveness:			
Provided HPRP program for clients needing housing relocation and stabilization services/ 2 FTEs	N/A	90%	100%
Provided HPRP Short-Term Rent, utilities and move-in assistance for clients. 2 FTEs	N/A	93%	100%
Prepare required Federal reports/ 2 FTEs	N/A	88%	100%
Review, revise and Process reimbursement request/Invoices within 30 days upon receipt/ 1 FTE	N/A	100%	100%
Attend meetings/public forums/community events/ 1 FTE	N/A	75%	100%
Monitor agencies for compliance/ 1 FTE	N/A	0%	100%

Goal: Neighborhood Stabilization Program (NSP)

HCD continues to focus on quality housing issues by providing stimulus funds to facilitate the revitalization and stabilization of neighborhoods.

Objectives:

- Facilitate the purchase and rehabilitation of foreclosed, vacant and abandoned units in the City.
- Increase homeownership.
- Decrease the number of foreclosed properties throughout the eligible areas of the City.

Selected Performance Measures:	FY 2008/2009	FY 2009/2010	FY 2010/2011
	Actual	Estimate	Target
Workloads/Outputs:			
Acquire and rehabilitate foreclosed properties/ 4 FTEs	30	5	5
Process/facilitate down payment assistance / 1.5 FTEs	N/A	N/A	20
Federal Statutory Financial Reports/ 2 FTEs	N/A	2	4
Efficiency:			
Acquire and rehabilitate foreclosed properties/ 4 FTEs	30	5	5
Process/facilitate down payment assistance / 1.5 FTEs	N/A	N/A	20
Complete Federal Statutory Financial Reports/ 2 FTEs	N/A	2	4
Submit reports by due date	N/A	2	4



<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Effectiveness:			
Acquire and rehabilitate foreclosed properties	100%	100%	100%
Process/facilitate down payment assistance	100%	100%	100%
Federal Statutory Financial Reports submitted timely	N/A	100%	100%
Meeting NSP Obligation Date: Sept 15	N/A	100%	N/A
Reports submitted by due date	N/A	100%	100%

Goal: State Housing Initiatives Partnership (SHIP) Program

The Division continues to focus on decent, safe and affordable housing. 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 Affordable Advisory Committee to assist with the presentation of suggestions and measures to ensure the availability and affordability of housing in the City.
- Provided financial assistance to 15 homeowners to connect to the City's Sewer Service.
- Provided financial assistance to 30 homeowners for repairs.
- Meet all Housing and Urban Development (HUD) financial standards for expenditure of funds.
- Meet required SHIP set asides:
 - 30% of funding expended on very-low income households
 - 65% homeownership requirement
 - 75% construction requirement
- Facilitate the rehabilitation of affordable housing units and increase homeownership.
- Provide opportunities for non-profit housing agencies to rehabilitate multi-family units that they own, in order to provide rental housing to income eligible residents.
- Facilitate homeownership programs for eligible residents.
- Provide Foreclosure Prevention options for residents facing foreclosure.
- Administer the City's 3-Year Local Housing Assistance Plan (LHAP)

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Intake/Process/Facilitate SHIP Rehabilitation/ 5.5 FTEs	7	20	20
Intake/Process/ 1 st Time Home Buyers / 1 FTE	12	3	10
Intake/Process/Facilitate Foreclosure Prevention/ 1 FTE	2	3	5
State Statutory Financial Report/ 2 FTEs	1	1	1
Efficiency:			
Intake/Process/Facilitate SHIP Rehabilitation/ 5.5 FTEs	7	20	20
Intake/Process/ 1 st Time Home Buyers / 1 FTE	12	3	10
Intake/Process/Facilitate Foreclosure Prevention/ 1 FTE	2	3	5
State Statutory Financial Report/ 2 FTEs	1	1	1
Effectiveness:			
Intake/Process/Facilitate Home Rehabilitation	100%	100%	100%
Intake/Process/ 1 st Time Home Buyers	100%	100%	100%
Intake/Process/Facilitate Foreclosure Prevention	100%	100%	100%
State Statutory Report	100%	100%	100%

Goal: HCD Administration

Provide guidance and assistance to all internal and external customers who have questions regarding our programs and processes. Ensure that all CARs are completed and submitted within the system. Ensure that the overall administration of this office is consistent with written Policies and Procedures.



Objectives:

- Gather all information necessary to complete CARs and place them in the system by the required due date.
- Answer phone calls and provide the necessary information on all related HCD programs.
- Prepare and submit the yearly Annual Action Plan to the U.S. Department of Housing and Urban Development (HUD), in accordance with federal regulations.
- Manage, prepare and submit the 5 Year Consolidated Plan to the U.S. Department of Housing and Urban Development (HUD), in accordance with federal requirements.
- Prepare and submit to local newspaper all federal/state required program advertisements.
- Prepare and submit the yearly required U.S. Department of Housing and Urban Development (HUD) Consolidated Annual Performance Evaluation Report (CAPER) which is an overview of the City's Consolidated Planning process; review of management of funds; determining progress made in carrying out the current Consolidated Plan policies and programs; determining compliance of funded activities with statutory and regulatory requirements; determining the accuracy of required performance reports and evaluating the City's accomplishments in meeting key Departmental objectives.
- Initiate, implement and complete yearly competitive CDBG Application Funding Cycle process for public service activities for non-profit organizations.
- Maintain accurate tracking documents for yearly HUD/state/internal audits.
- Coordinate all travel required by HCD Staff and prepare all travel related documents for attendance at the training seminars/conferences in a timely manner.
- Process Certification of Consistency requests within a given time frame for our non-profit organizations for compliance with the City's Annual Action Plan/Consolidated Plan.
- Process and prepare all invoices for services for HCD in a timely manner.
- Prepare and process all annual monitoring correspondence, i.e., Residency Affidavits/Proof of Paid Insurance/Taxes for all clients who have participated in the City's homeowner programs.
- Prepare and process all Certificate of Compliances for all clients who have participated in the one of the City's grant or homeowner grant related programs upon meeting the required time limit.
- Prepare and process all Satisfaction of Mortgage documents, upon payment of the entire mortgage in full, for all clients who have participated in the one of the City's loan or homeowner related loan programs requiring a mortgage on their property.
- Prepare all payroll allocation documents in a timely manner for Treasury.

Selected Performance Measures:	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Federal and State reports submitted/ 1 FTEs	2	2	2
Maintain accurate tracking documents for yearly HUD/state/internal audits	3	3	3
Prepare payroll allocation / 1 FTEs	1	1	1
Efficiency:			
Federal and State reports submitted/ 1 FTEs	2	2	2
Prepare payroll allocation /1 FTEs	1	1	1
Maintain accurate tracking documents for yearly HUD/state/internal audits	3	3	3
Effectiveness:			
Federal and State Reports submitted timely	100%	100%	100%
Addressed Commission and Citizen concerns	100%	100%	100%

Goal: Fiscal Management of HCD

Continue to focus on improving the financial management controls of HCD, which includes compliance with all Auditors and Monitors, which includes compliance with all Federal and State regulations for CDBG, CDBG-R, ESG, HOPWA, HOME, HPRP, NSP and SHIP.



Objectives:

- Complete the Federal Cash Transaction Report on a quarterly basis for CDBG and ESG.
- Assist with the completion and submission of Quarterly Performance Reports NSP, HPRP and CDBG-R.
- Complete a quarterly receivables report.
- Facilitate the Single Audit process for HCD.
- Conduct a fiscal review of HCD sub-recipients as part of the monitoring function.
- Assist with the preparation of the SHIP Annual Report.
- Assist with the preparation of the HUD Consolidated Annual Performance and Evaluation Report (CAPER).
- Assist with the preparation of City requested reports.
- Manage the disbursement and reimbursement of Federal funds through Integrated Disbursement Information System (IDIS) and Disaster Recovery Grants Reporting (DRGR) and the City’s accounting system FAMIS.

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Federal reports submitted/ 2 FTEs	11	20	20
SHIP Annual Report/ 2.5 FTE’s	1	1	1
HUD CAPER (Financial portion) / 2 FTEs	1	1	1
Administer Public Service/Facility Grants/ 4 FTEs	21	23	20
Provide Assist to Homelessness Programs/ 2 FTEs	3	3	4
State and Federal Statutory Financial Reports/ 2 FTEs	5	5	13
Reimbursement requests completed in IDIS and DRGR/ 2 FTEs	N/A	141	150
Efficiency:			
Federal Reports submitted by due date/ 2 FTE	10	20	20
SHIP Annual Report submitted by due date/ 2.5 FTEs	1	1	1
Timeliness Ratio for CDBG met	1.5	1.5	1.5
HUD CAPER (Financial portion) submitted by due date/ 2 FTEs	1	1	1
Reimbursement requests completed within 45 days of expenditure posting to FAMIS/ 2 FTE	N/A	N/A	150
Effectiveness:			
Federal Reports submitted timely	91%	100%	100%
SHIP Annual Report timely	100%	100%	100%
HUD CAPER, (Financial portion)	100%	100%	100%
Timeliness Ratio met timely	100%	100%	100%
Reimbursement requests submitted timely	N/A	N/A	100%

FY 2009-2010 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”
- Developed resource needs analysis and implemented new Planning & Zoning Fee Schedule
- Initiated the digital file conversion process and Community Plus case-file tracking system
- Assisted in the coordination and completion of the Census 2010 project
- Completed the Water Facilities Supply Plan Comprehensive Plan Amendment
- Completed the Fire Station 46 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 (DRIs), and processed the County Courthouse DRI rescission
- Participated in the review and processing of major development proposals, including Bahia Mar, First Presbyterian Church, Tiffany House, Shoppes on Avenue of the Arts, South Andrews Tower, 100 East Las Olas, and Fairwinds as examples



- Commenced the Short Term Residential Use (STRU) Committee, a new City Commission advisory board
- Completed zoning amendments of annexation areas (Riverland Road and Melrose Park)
- Initiated zoning amendments of annexation areas (Twin Lakes North and Rock Island)
- Initiated the ROA-W and RS-8B zoning districts
- Developed a process to routinely implement ULDR amendments, and initiated various code amendments including boat hoists and message center signs
- Initiated the Riverwalk District Arts & Entertainment / Public Realm Plan
 - Coordinated the Tree Harmony palm relocation project
 - Assisted in the Riverwalk Trust blanket event permit approval
 - Participated in development of the Riverwalk Trust 2020 Sustainability Plan
 - Hosted approximately 100 individual stakeholder meetings and one public workshop
 - Commenced the Riverwalk District Group of Partners
 - Initiated discussions with the Water Taxi regarding a possible river ferry service in downtown
- Hosted approximately five (5) public meetings to further the Central Beach Master Plan Project
- Hosted approximately three (3) public meetings and managed the A1A Corridor Lane Reduction Project
- Hosted approximately six (6) public workshops for the Neighborhood Development Criteria Revisions (NDCR) Project, and two (2) presentations to the Planning & Zoning Board
- Hosted one (1) public workshop and four (4) public meetings for the proposed South Regional Activity Center-South Andrews (SRAC-SA) ordinance and design standards
- Hosted two (2) public workshops for the South Florida East Coast Corridor Transit Analysis (SFECCTA) project and developed a detailed analysis of potential station locations
- Assisted in development and completion of the Broward County 2035 Long Range Transportation Plan
- Assisted in initial coordination of the Broward County B-Cycle bike share program
- 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 Study
 - THOR - Transit/Housing Oriented Redevelopment
 - SunPort - Intermodal Center & People Mover
 - MPO - Metropolitan Planning Organization
 - MPO - Technical Coordinating Committee
 - Greenways Master Plan - A1A, Dixie, SR84
 - State Road 7 Collaborative
 - SIS - Strategic Intermodal System
- Pursued application for Context Sensitive Corridor Designation for Downtown Regional Activity Center
- Initiated streetscape design concepts for East Las Olas Boulevard and Nininger Drive
- Initiated rewrite of ULDR regulations regarding historic resources
- Completed the Sailboat Bend Historic District Architectural Resources Survey
- Completed the Central Beach Architectural Resources Survey
- Initiated the Colee Hammock and Beverly Heights Architectural Resources Survey
- Initiated the Rio Vista Architectural Resources Survey
- 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
- Received Certified Local Government (CLG) status

Housing & Community Development Division

- Met HOME program expenditure and commitment deadline in accordance with HUD program regulations.
- Purchased 30 Foreclosed homes for the NSP Program.
- Met commitment deadline for NSP by accurately committing \$3.7 million to the acquisition and rehabilitation of foreclosed properties in accordance with the guidelines set forth in the Housing and Economic Recovery Act of 2008 (HERA). All NSP funds were obligated by the Federal due date.
- Provided housing and supportive Services for 1,400 individuals/families living with HIV/AIDS (administered Countywide).
- Received funding for an automated service delivery system connecting HOPWA resources with the lead Continuum of Care Agency that manages health care services and support for persons living with HIV/AIDS.
- Created and implemented the Housing Case Management strategy to provide more support services for persons living with HIV/AIDS in Broward County.
- Developed partnership and collaborated with Broward County Homeless Initiative Partnership Division to connect resources for our homeless population in City of Fort Lauderdale.
- Implemented collaborative partnerships within Broward County to manage the American Recovery and Reinvestment ACT HPRP program to provide one point of entry and process for clients seeking assistance.



- HOPWA prevented 3 foreclosures and assisted 5 households with mortgage payments preventing future foreclosures and possible homelessness.
- Met HUD's timeliness requirements for the expenditure of CDBG.
- Met HUD's requirements for the obligating HOME funds by the Federal due date.
- Reduced the number of findings/concerns on the Single Audit from 27 (*over the past two years*) to 7 findings/concerns.
 - 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 job training services to 13 residents through the Housing Authority Step-Up Program.
- Provided food and pantry supplies to 409 residents through a partnership with Cross Road Food Bank and the Homeless Assistance Center.
- Provided 5 neighborhoods with financial funding to sustain a better quality of the life in conjunction with the Neighborhood Capital Improvements Projects Program.
- Provided 17 eligible residents with assistance to connect to the new city sewer system.
- Provided 20 households with assistance in finding and retaining jobs by assisting with the expense and availability of affordable childcare.
- Provided 3 small businesses with \$350,000 in financial assistance improving their operations and creating jobs.
- Provided 2 households with foreclosure prevention assistance.
- Provided two Communities with infrastructure and recreational upgrades.
- Sold 4 Infill Houses in Commission Districts 2 and 3.
- Submitted Annual SHIP Report to State by statutory due date.
- Met statutory SHIP set-asides.
- Awarded \$2.1M in NSP-3 funds.



GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Licenses & Permits	\$ 88,527	88,156	66,566	120,655
Charges for Service	252,063	287,204	189,914	1,164,077
Fines & Forfeitures	-	-	151	-
Miscellaneous Revenues	780	-	654	720
Total	\$ 341,370	375,360	257,285	1,285,452

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 2,438,927	2,660,036	2,641,854	2,730,082
Fringe Benefits	1,000,407	1,024,653	1,021,844	1,096,557
Services/Materials	400,953	486,533	1,060,968	388,929
Other Operating Expenses	85,023	125,485	89,143	88,045
Non-Operating Expenses	1,315	-	-	-
Capital Outlay	33,728	-	-	-
Grant Services	-	-	755	-
Total	\$ 3,960,352	4,296,707	4,814,564	4,303,613

HOUSING AND URBAN DEVELOPMENT

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Intergovernmental	\$ -	10,804,942	10,804,942	12,062,650
Miscellaneous Revenues	-	170,410	226,708	230,000
Total	\$ -	10,975,352	11,031,650	12,292,650

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ (233,985)	1,078,349	352,034	1,081,349
Fringe Benefits	182,103	195,939	133,122	192,939
Services/Materials	51,882	-	5,371	-
Grant Services	-	9,701,064	10,541,123	11,018,362
Total	\$ 0	10,975,352	11,031,650	12,292,650

STATE HOUSING INITIATIVE PROGRAMS (SHIP)

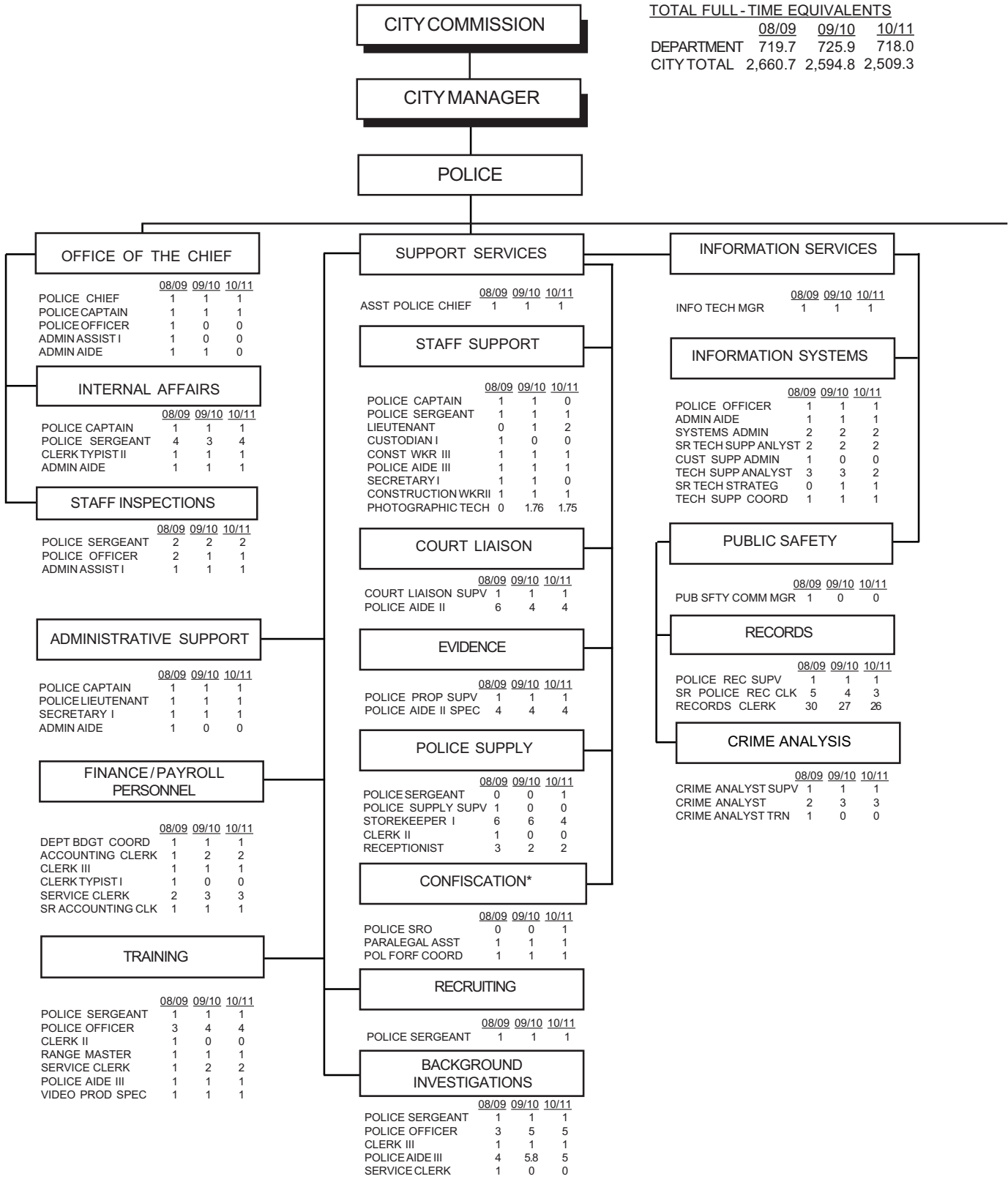
Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Intergovernmental	\$ -	-	140,123	-
Total	\$ -	-	140,123	-

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ -	-	14,012	-
Services/Materials	-	-	126,111	-
Total	\$ -	-	140,123	-

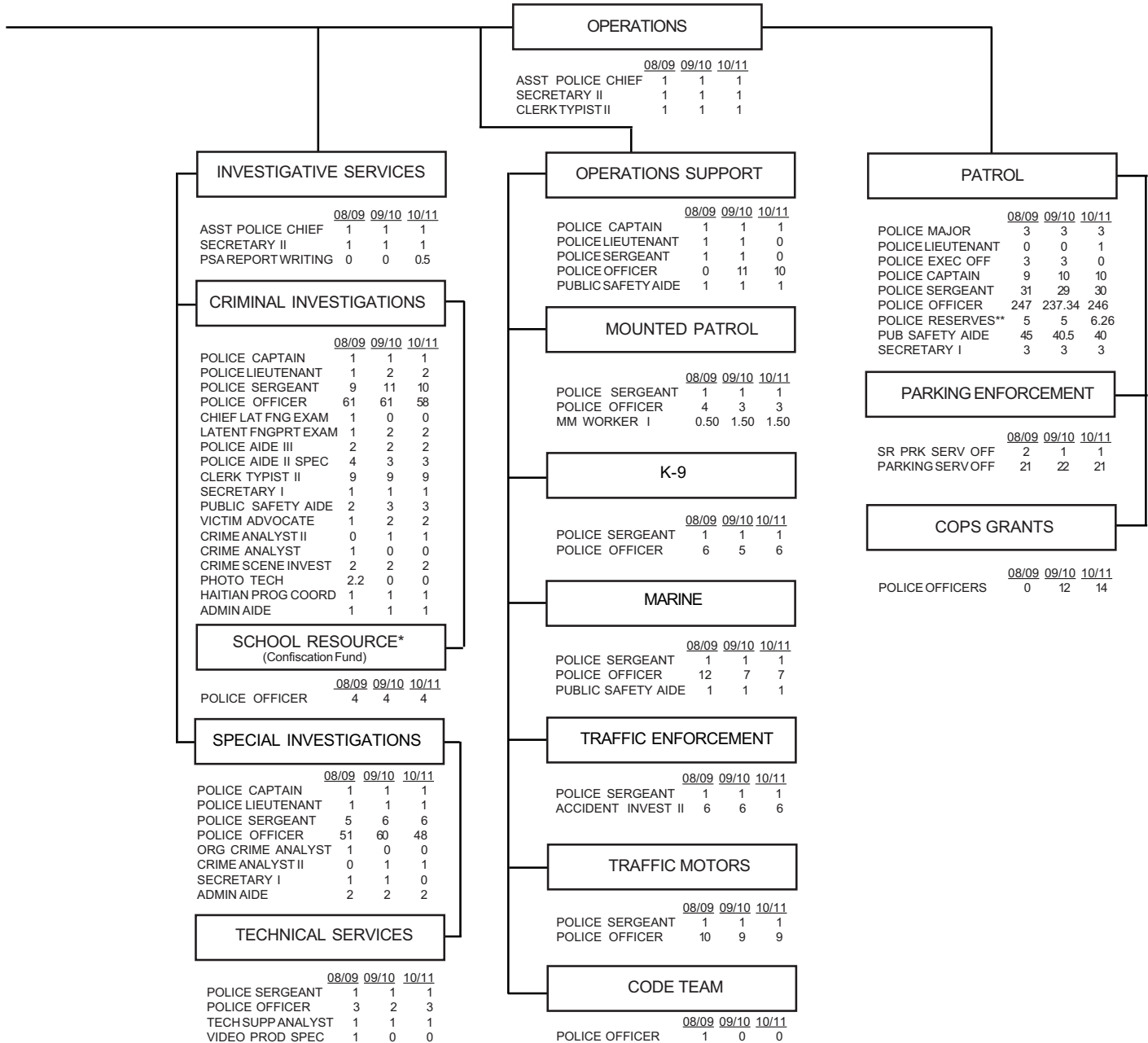


ORGANIZATION PLAN POLICE

TOTAL FULL-TIME EQUIVALENTS			
	08/09	09/10	10/11
DEPARTMENT	719.7	725.9	718.0
CITY TOTAL	2,660.7	2,594.8	2,509.3



*These positions are funded by the Confiscation Fund and are included in the total count for FY11.



* These positions are funded by the Confiscation Fund and are included in the department total count for FY11.

** These are Temporary Part Time reserve, non sworn positions and are included in the department total count.



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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

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 1,826,241	\$ 2,535,463	\$ 2,353,939

Description:

The Public Information Office, Accreditation Unit and the Office of Internal Affairs 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 Office of Internal Affairs. 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

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Staff Inspections audits completed	14	13	14
Policy revisions completed	96	90	110
Policy revision meetings conducted	7	9	9
Accreditation Standards reviewed	259	260	260
Press releases completed	129	110	110
Press conferences conducted	91	95	95
<u>Efficiency:</u>			
Staff Inspection audits completed within 90 days	14	13	14
Policies disseminated within 10 days after completed revision	96	90	110
Policy revision meetings conducted with Internal Affairs present	7	9	7
Accreditation standards revised within 365 days	259	260	260
Press releases disseminated within 1 day of the incident	111	89	110
Press conferences attended by more than one media outlet	91	95	95



<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Effectiveness:			
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%

<u>Bureau: Support Services</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget	\$ 23,929,184	\$ 23,530,434	\$ 20,635,843

Description:

The Support Services Bureau consists of three components: Administrative Support, Information Systems and Finance. Administrative Support oversees the training unit, recruiting unit, records unit, backgrounds unit, payroll and personnel, evidence section, police supply, fleet services, confiscation and court liaison. 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.

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.

<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Police Officer applicants processed	2,240	2,026	1,000
Technology infrastructure serviced	25	23	25
Police Officers trained	482	502	511
Subpoenas received and served	64,285	66,364	67,500
Evidence / property items received	33,620	33,250	32,500
Facility Maintenance Requests Received	2,549	4,149	3,500
Help Desk Calls Received	840	1,367	1,503
Alarm Permits Issued	641	640	645
Efficiency:			
Police Officer applicants filtered through the hiring process	2,240	2,026	1,000
Police Officers trained a minimum of 10 hours within 365	482	502	511
Technology infrastructure serviced within 2 hours	23	23	23
Subpoenas rescheduled or cancelled	45,200	47,287	48,000
Evidence/property items cleared to be purged	2,450	2,528	3,000
Vehicle Preventive Maintenance performed	1,945	1,959	1,965
Facility Maintenance Request performed	2,472	4,027	3,395
Computer Help Desk Calls Handled (Under 8 Hours)	490	1,012	1,062
Alarm Fees Assessed	\$1,130,475	\$1,258,390	\$1,300,000



<u>Selected Performance Measures:</u>	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Target</u>
Effectiveness:			
Police Officers hired	45	40	30
Police Officers recertified	482	502	511
Technology infrastructure availability	99%	99%	98%
Vehicle Preventive Maintenance Completed	N/A	1,875	2,000
Facility Maintenance Issues Completed	97%	97%	97%
Evidence/property items purged	2,450	2,528	3,000
Alarm Fees Collected*	\$722,536	\$928,000	\$1,027,232

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

	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Adopted</u>
Bureau: Operations			
Total Budget (General Fund)	\$ 44,600,653	\$ 46,295,427	\$ 53,337,873
Total Budget (Parking Fund)	\$ 1,710,842	\$ 1,812,152	\$ 1,863,112
Total Budget (Debt Service)	\$ 44,884	\$ 44,866	\$ 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.

<u>Selected Performance Measures:</u>	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Target</u>
Workloads/Outputs:			
Event Assigned	228,967	236,392	236,000
Arrests Made	13,903	14,636	14,800
Citations Issues	44,140	49,815	49,000
Compstat Meetings Held	52	52	52
Efficiency:			
Calls Dispatched	207,198	214,310	214,075
Arrests Processed	13,903	14,636	14,200
Citations Voided	79	45	35
Compstat Meetings Held with District Representation	52	52	52
Effectiveness:			
Case Numbers Assigned	143,876	141,228	141,000
Arrests Forwarded for Prosecution	13,903	14,636	14,200
Citations Forwarded for Adjudication	44,061	49,770	48,965
Compstat Strategies Implemented	156	156	156



	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Bureau: Investigations</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (General Fund)	\$ 19,547,363	\$ 22,472,827	\$ 23,942,686

Description:

The Investigations Bureau is comprised of the Special Investigations Division (SID) and the Criminal Investigations Division (CID).

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. Also, CID is responsible for comprehensive crime scene, evidence collection and fingerprint analysis.

Goal:

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

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.

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
SID Workloads/Outputs:			
Crime Packets Generated	52	52	52
Narcotic Complaints Investigated	1,428	1,459	1,440
Tips Received	450	487	469
SID Efficiency:			
Crime Plans Developed	52	52	52
Narcotics Complaints Cleared (Arrests)	1,428	1,459	1,440
Tips Assigned	443	487	465
SID Effectiveness:			
Crime Plans Implemented	100%	100%	100%
Narcotics Complaints Cleared (Arrests)	100%	100%	100%

Goal:

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

Objectives:

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



<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Investigations Assigned	17,227	17,943	18,660
Investigations Presented to the State Attorney	2,746	2,593	2,696
Efficiency:			
Cases Assigned per Detective	283	417	437
Cases Filed by the State Attorney (FLPD)	2,278	2,245	2,334
Cases Cleared (CID)	2,209	2,347	2,470
Effectiveness:			
% of Cases Accepted by State Attorney (FLPD)	82.9%	86.5%	86.5%
% of Cases Cleared	12.8%	13%	13.2%

FY 2009-2010 Major Accomplishments:

- The Fort Lauderdale Police Department was re-accredited by the Commission for Florida Law Enforcement Accreditation.
- 2010 semiannual reduction of Part I crimes by 4.52%, which includes a 14.08% reduction in violent crime when compared to the first six months of 2009.
- 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.
- Utilized our 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.
- Implemented a new computerized system designed to track pawn transactions and assist in the recovery of stolen property and identification of offenders.
- Full implementation of electronic case management for all criminal investigation cases.
- Purchased the Department's first Automated License Plate Reader.
- As part of a Department effort to upgrade digital evidence collection, a computer file authentication and management system was purchased using federal grant funds. Efforts are underway to purchase digital cameras and audio recorders to further expand our capabilities in this area.
- Implemented an electronic forensics program to aid in the recovery of digital evidence. Detectives are active members of the US Secret Service Electronic Crimes Task Force.
- Created a new Department web page.
- 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.
- 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 local 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.
- Projected to collect over \$900,000 in alarm fees.
- Provided outstanding security during special events including New Year's Eve, St. Patrick's Day, Super Bowl and Spring Break.
- 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.



- Applied for, received and completed grant from FDLE “Crystal Blues” in the amount of \$183,508. Grant was aimed at attacking the prescription drug problem through enforcement and education. A total of 155 arrests were made and under the educational component, 545 local high school students received instruction in the form of a multi-media presentation about the dangers of prescription drug abuse.
- Participated in grants addressing underage alcohol consumption, violent crime and long-term criminal drug investigations.
- Purchased a Scheduling and Timekeeping Software solution, TeleStaff, and will begin the first phase in November.
- Made several substantial improvements to the Background Investigation Process in an effort to process applicants in a more efficient and effective manner.
- Continued our aggressive hiring campaign by hiring 40 police officers during FY 09/10, to include all 12 COPS grant positions. The Police Department now has a nominal amount of vacancies due to regular turnover. The job announcement for Police Officer ended on 08/17/10, but processing continues on candidates who applied prior to the ending of the announcement and for those established to the Eligibility Register.
- Implemented and developed a program to outfit officers with rifles. One hundred rifles were purchased and ninety-one officers have been trained and issued a rifle. The nine remaining rifles will be issued to Officers at the next training in November.
- The Police Department Evidence Unit has successfully moved into a new Evidence Warehouse that provides the necessary space for storage.
- Police Supply has re-bid numerous supply contracts at a significant savings to the City.
- Police Department Facilities Maintenance successfully renegotiated a leasing contract to retain the OPS Support (CSD) Satellite Facility on NE 13 Street at a cost savings of \$50,000.00 per year.

GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Taxes	\$ 1,742,397	1,882,276	1,882,276	1,882,276
Charges for Service	952,812	1,147,293	1,220,604	1,296,605
Fines & Forfeitures	686,490	2,860,000	1,060,260	9,433,684
Miscellaneous Revenues	996,295	1,025,695	1,092,599	1,081,571
Total	\$ 4,377,994	6,915,264	5,255,739	13,694,136

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 50,027,334	50,070,753	51,536,732	52,471,874
Fringe Benefits	23,585,760	28,032,493	27,990,295	30,679,913
Services/Materials	5,641,344	5,191,507	6,273,737	10,453,748
Other Operating Expenses	9,322,393	8,307,403	8,279,073	6,664,806
Non-Operating Expenses	26,071	-	-	-
Capital Outlay	1,300,539	-	754,314	-
Debt Service	44,884	44,866	44,866	44,866
Total	\$ 89,948,325	91,647,022	94,879,017	100,315,207

PARKING SYSTEM FUND

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 827,686	945,260	887,240	924,954
Fringe Benefits	397,515	428,807	411,371	433,008
Services/Materials	62,822	107,796	108,151	111,796
Other Operating Expenses	422,819	405,390	405,390	393,354
Total	\$ 1,710,842	1,887,253	1,812,152	1,863,112



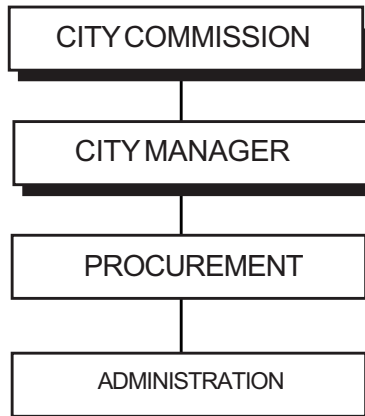
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ORGANIZATION PLAN PROCUREMENT

TOTAL FULL - TIME EQUIVALENTS

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
DEPARTMENT	11.0	11.0	11.0
CITY TOTAL	2,660.7	2,594.8	2,509.3



	<u>08/09</u>	<u>09/10</u>	<u>10/11</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	2
PROCUREMENT ASST	1	1	1
ADMIN AIDE	1	1	1



PROCUREMENT

Mission:

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



Division: Procurement

Total Budget

	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
	\$ 1,408,531	\$ 1,453,001	\$ 1,476,969

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 BuySpeed On-Line (BSO) - Procurement software to facilitate electronic submittals of Purchase Orders, on-line requisitions, bid tabulation, etc.
- Continue to encourage the use of BidSync.com with using departments to create quick quotes for purchases under \$10,000.
- Ensure the City is obtaining the best possible value for 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.
- Continued finding opportunities for increasing the usage of the City’s P-Card to increase the annual rebate received.

<u>Selected Performance Measures:</u>	FY 2009/2010	FY 2010/2011	FY 2011/2012
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
P-Card Transactions Processed/667 Citywide Users	22,513	24,000	26,000
Rebate Value	\$19,380	\$21,000	\$23,000
Competitive Solicitations Issued/7 FTEs	318	325	330
Average Cost with PO Method	\$92.49	\$92.49	\$92.49
Average Cost with P-Card Method	\$21.91	\$21.91	\$21.91
Efficiency:			
Competitive Solicitations Issues/FTE	45	46	47
Average P-Card Transactions Processed/User	34	36	39
Average Cost Reduction	\$70.58	\$70.58	\$70.58
Effectiveness:			
Cost Reduction With P-Card	76.3%	76.3%	76.3%



FY 2009-2010 Major Accomplishments:

- Participated in the 12th Annual Reverse Trade Show for the Southeast Florida Chapter of the National Institute of Governmental Purchasing at the Broward County Convention Center. Over 100 vendors had the opportunity to meet representatives from 32 local agencies. This provides a great opportunity for small and local vendors to meet one on one with agency purchasing professionals.
- Staff participated in the Florida Regional Minority Business Council’s (FRMBC) annual Business Expo, How to do Business Expo with County Commissioners, How to do Business with State Rep. Perry Thurston and Business-To-Business-Urban Conference and Expo.
- Continued to administer over 400 major contracts for various services and products, representing the efficient expenditure of over \$82 million.
- A staff member received the certification of Certified Public Purchasing Buyer (CPPB).
- Received the 2009 National Purchasing Institute (NPI) Award, for “Achievement of Excellence in Procurement”.
- Continue to provide customer support for BuySpeed On-line (BSO)
- Conducted an emergency preparedness paperwork session and stream lined the process by utilizing electronic downloads of forms, contracts and FEMA documents.
- Completed internal customer service survey
- Completed Procurement Services COOP / Hurricane Plan
- In the process of implementing and testing Procurement Continuity of Operations Plan (COOP)

GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 851	1,000	1,000	1,000
Miscellaneous Revenues	330,113	304,758	296,993	305,956
Total	\$ 330,963	305,758	297,993	306,956
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 889,902	931,636	942,050	951,225
Fringe Benefits	366,168	398,930	399,741	430,682
Services/Materials	47,330	33,297	42,551	30,432
Other Operating Expenses	16,599	17,551	17,551	13,522
Capital Outlay	37,423	-	-	-
Debt Service	51,108	51,108	51,108	51,108
Total	\$ 1,408,531	1,432,522	1,453,001	1,476,969



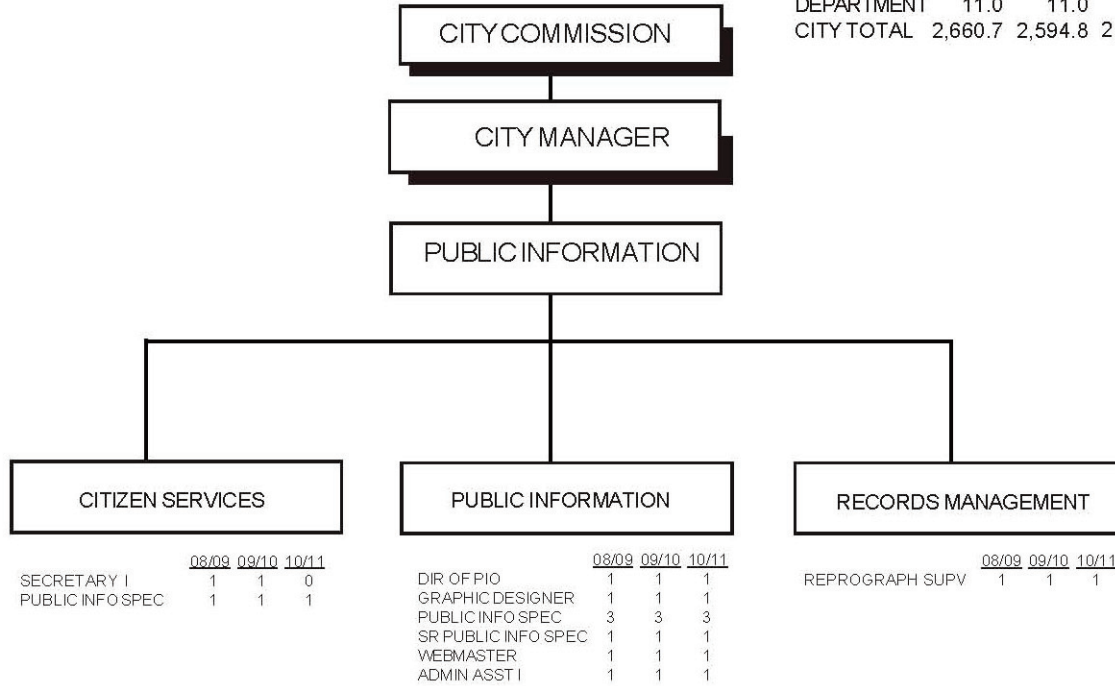
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**ORGANIZATION PLAN
PUBLIC INFORMATION**

TOTAL FULL - TIME EQUIVALENTS

	08/09	09/10	10/11
DEPARTMENT	11.0	11.0	10.0
CITY TOTAL	2,660.7	2,594.8	2,509.3





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

Total Budget

FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
\$ 968,811	\$ 988,867	\$ 1,004,608

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, 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.

<u>Selected Performance Measures</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Media Inquiries	2,355	2,630	2,100
Special Events Supported	150	200	200
Special Project Supported	N/A	172	175
Communications Initiatives	N/A	80	75



<u>Selected Performance Measures</u>	<u>FY 2008/2009</u> <u>Actual</u>	<u>FY 2009/2010</u> <u>Estimate</u>	<u>FY 2010/2011</u> <u>Target</u>
Efficiency:			
Media Inquiries Responded to in 24 Hours	N/A	100%	100%
Communication Tools Utilized for Event Notification	N/A	844	800
Deadlines Met	N/A	100%	100%
Mediums Used to Communicate Message	N/A	222	200
Effectiveness:			
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%

<u>Division: Citizen Services</u>	<u>FY 2008/2009</u> <u>Actual</u>	<u>FY 2009/2010</u> <u>Estimate</u>	<u>FY 2010/2011</u> <u>Adopted</u>
Total Budget	\$ 209,655	\$ 232,148	\$ 102,620

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 and requests in a timely and efficient manner.
- Track public inquiries and concerns to ensure timely and effective response.
- Facilitate citizen interaction with City departments.
- Interface with the City Manager’s Office to ensure the smooth flow of information to the external community and City employees.

<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u> <u>Actual</u>	<u>FY 2009/2010</u> <u>Estimate</u>	<u>FY 2010/2011</u> <u>Target</u>
Workloads:			
City Commission Inquiries/Citizen Referrals	1,788	1,557	*N/A
Other Citizen Inquiries/Requests	2,654	2,342	*N/A
Effectiveness:			
% of City Commission Inquiries/Citizen Referrals Resolved	100%	100%	*N/A
% of Other Citizen Inquiries/Requests Resolved	100%	100%	*N/A

<u>Division: Records Management</u>	<u>FY 2008/2009</u> <u>Actual</u>	<u>FY 2009/2010</u> <u>Estimate</u>	<u>FY 2010/2011</u> <u>Adopted</u>
Total Budget	\$ 214,801	\$ 155,969	\$ 155,523

Description of Division and Activities:

The Records Management Division provides City departments and the public with access to City records in a timely and efficient manner and, works in conjunction with the Office of Professional Standards and the City Attorney’s Office to ensure compliance with State records retention 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:

- Provide timely and efficient delivery of City records from storage to requesting City Departments.
- Permanently remove or dispose of records from storage that have met State retention guidelines and are no longer desired by the originating City department.
- Conduct research and provide City staff and the public with copies of records from microfilm including City Ordinances, Resolutions and Police Dispositions.

Selected Performance Measures:	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Target</u>
Workloads/Outputs:			
Number of boxes of Records Retrieved	1,990	2,575	2,050
Number of boxes of New Records Stored	1,818	1,821	1,675
Effectiveness:			
% 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	133	443	200

Division: Centennial Celebration Committee	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Adopted</u>
Total Budget	\$ 1,417	\$ 80,000	\$ 80,000

Goal:

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

FY 2009-2010 Major Accomplishments:

- Worked with City Manager's Office and City Commission to establish Visioning Committee and serve as committee liaison.
- Produced Centennial logo and worked as committee liaison to establish Centennial budget, marketing, education, fundraising and event planning initiatives.
- Conducted comprehensive public outreach, communications, marketing and promotion for 2010 Census.
- Developed plan for anti-litter campaign.
- Developed comprehensive list of City's green initiatives.
- Conducted comprehensive citywide outreach on flood safety to qualify City residents for 15% discount on flood insurance.
- Completed PIO ADA projects, continued to work with City team to compile Interim Status Reports.
- Coordinated Governor Charlie Crist's announcement naming George LeMieux to the U.S. Senate.
- Coordinated Senator George LeMieux's town hall meeting at the Beach Community Center.
- Coordinated Congressman Debbie Wasserman-Schultz's town hall meeting about health insurance at City Hall.
- Produced the Community Appearance Awards, Citizens Recognition Awards and People and Planet Fair events on behalf of respective City Advisory Boards.
- Coordinated the Mayor's State of the City event and the City's Annual Report.
- Coordinated communications and public awareness initiatives for external public events including: Winterfest Boat Parade, A1A Marathon, Super Bowl Saturday, FDOT transportation workshops,
- Produced War Memorial 60th Anniversary Celebration, third annual Family Fun Day at Aquatic Complex, Marine Industry Charette, and inaugural Great American Beach Party.
- Coordinated timely and accurate responses to thousands of information and service requests from residents, visitors and businesses.
- Launched Mayor's Volunteer Challenge, a year long initiative to generate 100,000 hours of volunteer service to the community.



- Re-established a Veteran’s Day commemoration event and re-dedicated the Sabre Jet Memorial at Holiday Park.
- Coordinated marketing and promotion for the first St. Patrick’s Day Parade and Festival in downtown Fort Lauderdale in nearly two decades.
- Marketed and promoted a Pay-by-Phone parking system for Parking and Fleet Services Department.
- Developed a new Economic Development marketing and recruitment piece along with a new webpage.
- Provided communications and logistical support for 200 special events, public meetings and community outreach activities.
- Coordinated design and production of numerous Parks materials including parks calendar, Jazz Brunch brochure, seasonal programming guides for parks, community centers, swimming pools and tennis facilities
- Coordinated Coontie Hatchee Park Grand Opening.
- Launched American Recovery and Reinvestment Act webpage to heighten transparency and inform and educate the public on how the City is spending federal grant money.
- Launched a new Citizen Committee of Recognition webpage featuring imbedded video of the event.
- Conducted public outreach on Sea Turtle Lighting.
- Supervised the maintenance of all City records and worked to ensure compliance with applicable state and public records laws.
- Launched redesign of City website.

GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 33	25	40	25
Miscellaneous Revenues	213,804	214,590	214,590	202,054
Total	\$ 213,837	214,615	214,630	202,079

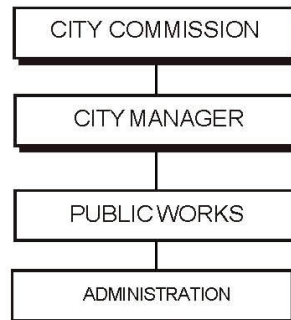
Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 829,581	861,381	741,549	743,671
Fringe Benefits	312,523	363,484	344,856	307,087
Services/Materials	231,751	263,505	349,141	273,376
Other Operating Expenses	20,829	21,439	21,439	18,617
Total	\$ 1,394,684	1,509,809	1,456,985	1,342,751



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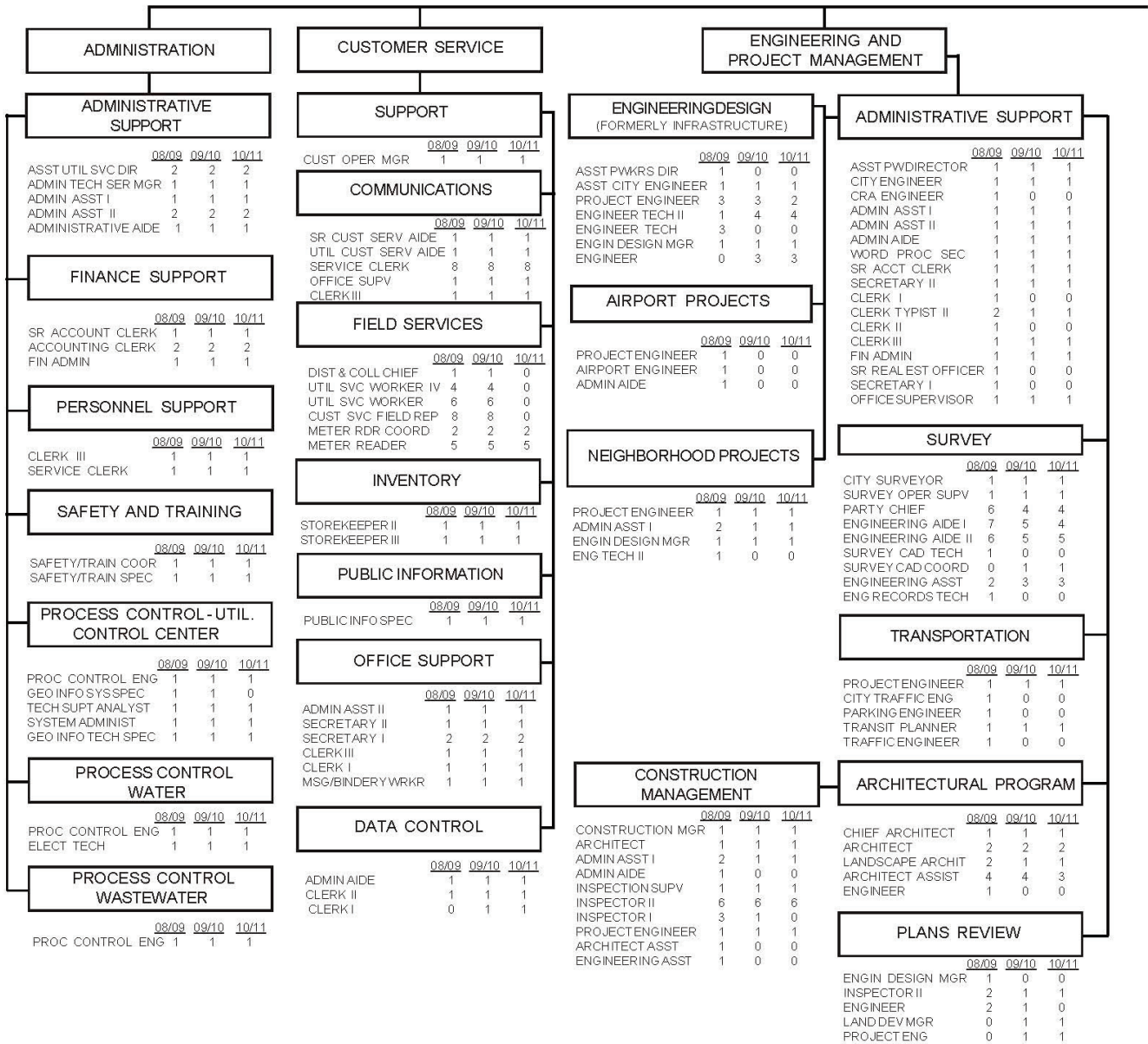
ORGANIZATION PLAN PUBLIC WORKS



TOTAL FULL-TIME EQUIVALENTS

	08/09	09/10	10/11
DEPARTMENT	587.1	564.0	545.6
CITY TOTAL	2,660.7	2,594.8	2,509.3

	08/09	09/10	10/11
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PUBLIC WORKS

Mission:

Achieve total customer satisfaction by providing quality public services.



Division: Maintenance Division

Total Budget (General Fund)
Total Budget (Parking Fund)

	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (General Fund)	\$ 9,336,085	\$ 9,238,518	\$ 8,540,968
Total Budget (Parking Fund)	\$ 332,880	\$ 327,211	\$ 255,826

Description of Division and Activities:

The Maintenance Division operates and maintains over 125 City owned buildings, maintains roadway and supports 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.

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Air Conditioning Preventative Maintenance Performed /4 FTE's 08/09; 3 FTE's 09/10	170	200	200
Graffiti Tag Sites Remedied/4 FTE's	71	75	75
<u>Efficiency:</u>			
Air Conditioning Preventative Maintenance Performed/FTE	43	67	67
Graffiti Tag Removals/FTE	23	25	25

Division: Engineering and Architectural Services

Total Budget (General Fund)

	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (General Fund)	\$ 8,574,696	\$ 8,327,761	\$ 7,817,024

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.

<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
Workloads/Outputs:			
Commission Agenda Items Processed	417	375	375
NCIP/BCIP Projects Designed ¹	14	18	18
Engineering, Architectural and Executive Airport Designs Completed	41	39	39
Engineering Surveys Completed/4 Crews	113	90	90
Engineering Purchase Orders Issued/4FTE’s	105	110	120
Procurement Purchase Orders Issued/4FTE’s	237	240	240
Construction Projects Managed	72	45	45
Value of Construction Awards Administered (millions)	\$40.3M	\$50M	\$50M
Airport Projects Construction Value (millions - included in above total)	\$4.2M	\$11M	\$11M
Efficiency:			
Engineering Surveys Completed/Crew	28	20	20
Engineering & Procurement Purchase Orders Issued/FTE’s	86	88	90
Effectiveness:			
Surveys Completed as Scheduled	93%	95%	95%

¹Neighborhood Capital Improvement Program/Business Capital Improvement Program

	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
<u>Division: Community Appearance</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (General Fund)	\$ 4,995	\$ 2,643	\$ 9,000

Description of Division and Activities:

This division provides for a liaison to the Community Appearance Board, whose members are appointed by the City Commission. The City liaison facilitates the City Commission presentation of the monthly WOW awards to recognize properties that enhance, improve and beautify the Fort Lauderdale community. In addition, the CAB hosts an annual event to recognize commercial properties.

Goal:

Serve as liaison to City’s Community Appearance Board



Objectives:

- Facilitate monthly Commission presentations for the WOW Award properties
- Act as liaison between the Community Appearance Board and the City.
- Assist with coordination of Annual Community Appearance Board event.

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division: Sanitation</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (Fund 409)	\$ 20,640,523	\$ 23,792,797	\$ 22,450,294
Total Budget (Debt 409)	\$ 554,149	\$ 2,940,679	-

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.

<u>Selected Performance Measures:</u>	FY 2008/2009	FY 2009/2010	FY 2010/2011
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
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
<u>Efficiency:</u>			
Avoided Disposal Costs (Yard Waste)	\$491,217	\$925,038	\$806,142
Avoided Disposal Costs (Curbside Recycling)	\$578,333	\$774,880	\$788,000
<u>Effectiveness:</u>			
Separated Yard Waste to Reduce Disposal Costs (Tons/Year)	20,512	20,285	20,285

	FY 2008/2009	FY 2009/2010	FY 2010/2011
<u>Division: Distribution & Collection</u>	<u>Actual</u>	<u>Estimate</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$ 16,188,834	\$ 16,348,591	\$ 18,644,004
Total Budget (Stormwater Fund)	\$ 2,205,526	\$ 2,154,369	\$ 2,108,305

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 well fields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other Utilities sections and other City departments

Selected Performance Measures:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
Workloads/Outputs:			
Water Main Repairs	86	77	100
Force Main Repairs	9	12	12
Service Line Repairs	467	532	500
Construct New Water Mains (Linear Ft)	21,827	23,076	26,400
Water Meters Replaced	1,972	1,304	1,500
Fire Hydrants PM	7,357	7,516	5,500
Sewer Main Line Stoppages	31	32	30
Video Inspections of Gravity Mains (Linear Ft)	381,595	347,169	300,000
Clean Gravity Sewers (Linear Ft)	1,399,915	1,350,675	1,100,000
Storm Drain Pipe Video Inspection (Linear Ft)	10,658	4,873	3,000
Clean Storm Drain Pipe (Linear Ft)	157,680	129,639	170,000
Well Renovation PM	4	4	6
Wastewater Pump Station Renovation PM	12	16	20
Efficiency:			
Well Renovation PM/4 FTE's	1	1	1.5
WW Pump Station Renovation PM/4 FTE's	3	4	5
Effectiveness:			
Pipe Replaced In-house vs. Goal of 5 Miles per Year	83%	87%	100%
Frequency of Fire Hydrant Maintenance (Years/PM)	1.31	1.34	1
Storm Drains Inspected and Cleaned vs. Total System	20%	16%	20%
Sanitary Sewer Inspected and Cleaned vs. Total System	73%	70%	58%

Division: Treatment	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Total Budget (Water & Sewer)	\$ 11,616,686	\$ 13,577,269	\$ 12,459,374
Total Budget (Central Regional Wastewater)	\$ 12,551,414	\$ 12,147,615	11,789,046
Total Budget (Stormwater)	\$ 69,469	\$ 122,559	\$ 80,877

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.
- Complete replacement 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.
- Complete public address system.
- Complete installations of effluent variable frequency drive air conditioning units.
- Complete pre-treatment building envelope study and proceed with building improvements.
- Replace six bioreactor mixers and splash shrouds per R&R Plan.
- Replace deteriorated doors and frames plant wide.
- Replace sludge feed well mixers and refurbish electrical conduit system.
- Replace influent piping and valves.
- Complete influent wet well concrete restoration.

Selected Performance Measures:	FY 2008/2009 Actual	FY 2009/2010 Estimate	FY 2010/2011 Target
Workloads/Outputs:			
Biosolids Removed from GTL (Dry Tons)	5,241	5,200	5,200
Customer Complaints – Process Odors	5	3	2
Raw Wastewater Treated (Billions of Gallons)	14.2	14	14
Work Requests Submitted	741	750	750
Major Replacement/Overhaul Projects	3	6	3
Efficiency:			
Process Control Odor Complaints/31 FTE	.16	.10	.06
Wastewater Treated (Billions of Gallons)/31 FTE	.46	.45	.45
Days Effluent in Total Compliance	365	365	365
Work Requests Completed Timely	90%	90%	91%
Effectiveness:			
Biosolids Treated that Meet All Federal, State & Local Land Application Regulations	100%	100%	100%
Facility Meets All Federal, State & County Inspection Regulations	100%	100%	100%
Equipment not Requiring Major Repair/Overhaul	93%	93%	95%

Goal:

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

Objectives:

- 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.
- Complete the emergency repair of treatment unit #3 by mid-December 2010.
- Collect ground water composite samples from the Dixie and Prospect well fields in order to satisfy the Ground Water Rule after detecting a positive coliform sample in the distribution system.
- Assist the Waterworks 2011 Program Management Team (PMT) by providing operational support during the rehabilitation of the Fiveash water plant through July 2011.



- Assist the Waterworks 2011 Program Management Team (PMT) by providing operational support during the rehabilitation of the 2nd Avenue above ground storage tank through July 2011.
- Complete inspections and cleaning of 8 potable water ground storage tanks by September of 2011.
- Assist PMT to facilitate the construction of a liquid lime feed system at the Fiveash water treatment plant.

<u>Selected Performance Measures:</u>	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Target</u>
Workloads/Outputs:			
Raw Water Treated (Billions of Gallons)	16.570	15.415	16.500
Efficiency:			
Raw Water Treated/36 FTE's (Bill/Gal) for 2006-2007	.434	.428	.458
Raw Water Treated/40 FTE's (Bill/Gal) for 2007-2008	.391	.385	.413
Effectiveness:			
Raw Water Treated vs. Finished Water Available for Customers	98.6%	97%	97.7%
Time All High Service Pumps in Service	14.418	13.462	14.500
	99%	99%	99%

	FY 2008/2009 <u>Actual</u>	FY 2009/2010 <u>Estimate</u>	FY 2010/2011 <u>Adopted</u>
Division: Customer Service – Administration			
Total Budget (Water and Sewer Fund CS)	\$ 4,239,194	\$ 4,401,464	\$ 3,177,012
Total Budget (Water and Sewer Fund Admin)	\$ 4,077,886	\$ 4,451,531	\$ 4,088,123

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.
- Move toward a paperless system for financial payment processing.
- Implement interface between new utility billing system and work order system to eliminate duplication of efforts and improve efficiency.
- 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 Customer Service On-Line web form.
- Develop educational materials geared toward Xeriscape landscaping to educate the public about native, drought friendly landscaping alternatives.
- Implement educational outreach program geared toward school-aged children to educate them about the importance of water conservation.
- 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.



<u>Selected Performance Measures:</u>	<u>FY 2008/2009</u>	<u>FY 2009/2010</u>	<u>FY 2010/2011</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Clean City Service Requests	16,229	19,100	16,000
Utility Services Requests	13,481	13,000	13,000
Other Dept. Service Requests	12,560	27,000	20,000
Customer Telephone Calls	64,338	73,000	68,000
Customer Services Requests via web	n/a	700	1,000
Meter Reading Service Responses	45,093	40,000	40,000
Data/Project Costing Documents Processed	37,263	31,500	36,000
Personnel/Timekeeping Records Maintained	28,358	27,484	27,144
Training Units of Service	2,961	3,051	3,355
Safety Investigation/Inspections	192	135	155
<u>Efficiency:</u>			
Customer Phone Calls Processed/11 FTE	5,849	6,637	6,182
Service Requests/Work Orders Processed/11 FTE	3,157	5,375	6,909
Meter Reading Responses/7 FTE	6,442	5,714	5,714
Data Control Documents Processed/3FTE	12,421	10,500	12,000
Personnel/Timekeeping Records/2 FTE	14,179	13,742	13,572
<u>Effectiveness:</u>			
Abandoned Call Rate	6.56%	6.52%	5.0%
Accuracy of Payroll Processing	98.17%	98.2%	98.0%

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 three new methods analyzed by Lachat Colorimeter Instrument: Chlorides, Sulfates and Ortho-Phosphate.



<u>Selected Performance Measures:</u>	<u>FY 2008/2009 Actual</u>	<u>FY 2009/2010 Estimate</u>	<u>FY 2010/2011 Target</u>
Workloads/Outputs:			
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
Efficiency:			
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			
Effectiveness:			
Industrial Inspections Completed	93%	98%	100%

	<u>FY 2008/2009 Actual</u>	<u>FY 2009/2010 Estimate</u>	<u>FY 2010/2011 Adopted</u>
<u>Division: Environmental Resources</u>			
Total Budget (Water and Sewer Fund)	\$ 742,447	\$ 830,933	\$ 830,220
Total Budget (Stormwater Fund)	\$ 154,312	\$ 234,245	\$ 231,659

	<u>FY 2008/2009 Actual</u>	<u>FY 2009/2010 Estimate</u>	<u>FY 2010/2011 Adopted</u>
<u>Division: Dept Support</u>			
Total Budget (Water and Sewer Fund)	\$ 25,693,126	\$ 17,267,067	\$ 13,432,971
Total Budget (Stormwater Fund)	\$ 738,409	\$ 648,684	\$ 667,954

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.



<u>Selected Performance Measures:</u>	<u>FY2008/2009 Actual</u>	<u>FY 2009/2010 Estimate</u>	<u>FY 2010/2011 Target</u>
Workloads/Outputs:			
Inspections:			
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	50
Construction Site Inspections (Private Sites)	388	150	100
Construction Site Inspections (Municipal Sites)	565	300	200
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	50
Municipal Construction NPDES Project Review	43	20	20
Erosion and Sedimentation Control Training	2	2	5
Illicit Discharge Training (Personnel Trained)	44	30	30
Naturescape Irrigation Audits	8	8	8
Efficiency:			
Private Stormwater Facility Inspections	16	16	15
Equipment Yards/Maintenance Shop	13	13	15
Proactive Stormwater Inspections	32	25	50
Storm Sewer Marked "No Dumping"	723	500	500
Construction Site Inspections (Private Sites)	388	150	100
Construction Site Inspections (Municipal Sites)	565	300	200
Effectiveness:			
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%

<u>Division: Utilities Engineering</u>	<u>FY 2008/2009 Actual</u>	<u>FY 2009/2010 Estimate</u>	<u>FY 2010/2011 Adopted</u>
Total Budget (Water and Sewer Fund)	\$ 2,545,210	\$ 3,985,780	\$ 2,898,780

Description of Division and Activities:

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

Goal:

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

Objectives:

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



<u>Selected Performance Measures:</u>	<u>FY2008/2009 Actual</u>	<u>FY 2009/2010 Estimate</u>	<u>FY 2010/2011 Target</u>
Workloads/Outputs:			
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
Effectiveness:			
Change Order Costs as a % of Construction Value	4%	3%	3%
New Sanitary Sewer Connections	5,193	2,717	428

<u>Division: Debt Service</u>	<u>FY 2008/2009 Actual</u>	<u>FY 2009/2010 Estimate</u>	<u>FY 2010/2011 Adopted</u>
Total Budget (Debt Water & Sewer Fund)	\$ 25,860,766	\$ 23,745,488	\$ 31,230,029
Total Budget (Debt Central Regional Fund)	\$ 2,158,662	\$ 2,115,638	\$ 2,150,089



GENERAL FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 298,248	340,000	275,347	256,000
Miscellaneous Revenues	4,223,877	3,839,752	3,884,281	3,753,488
Total	\$ 4,522,124	4,179,752	4,159,628	4,009,488

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 8,702,983	7,178,415	8,327,441	8,023,287
Fringe Benefits	4,227,750	4,298,474	4,342,739	4,168,897
Services/Materials	4,114,837	3,856,925	4,168,386	3,720,631
Other Operating Expenses	736,615	611,900	610,278	384,177
Non-Operating Expenses	14,675	-	-	-
Capital Outlay	118,917	105,000	120,078	70,000
Total	\$ 17,915,776	16,050,714	17,568,922	16,366,992

SANITATION FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 19,817,501	22,632,050	21,384,677	22,615,758
Fines & Forfeitures	200	-	-	-
Miscellaneous Revenues	558,997	126,000	78,000	76,000
Total	\$ 20,376,697	22,758,050	21,462,677	22,691,758

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 2,881,503	3,270,808	3,082,564	3,226,101
Fringe Benefits	1,569,865	1,713,885	1,691,632	1,788,337
Services/Materials	12,944,711	14,632,522	15,823,505	14,549,006
Other Operating Expenses	3,278,605	3,002,415	2,993,180	2,818,050
Non-Operating Expenses	(52,995)	72,704	90,288	66,500
Non-Operating Expenses	7,100	6,204	21,945	-
Capital Outlay	18,834	-	111,628	2,300
Debt Service	554,149	554,668	2,940,679	-
Total	\$ 21,194,672	23,247,002	26,733,477	22,450,294

WATER & SEWER FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 77,550,240	91,525,894	85,414,211	88,375,713
Fines & Forfeitures	2,910	-	1,200	-
Miscellaneous Revenues	5,969,363	5,616,228	5,523,609	5,601,228
Total	\$ 83,522,513	97,142,122	90,939,019	93,976,941

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 16,642,495	18,500,425	17,564,654	18,561,949
Fringe Benefits	7,873,387	8,708,792	8,402,070	9,143,903
Services/Materials	12,840,596	16,171,123	17,794,292	14,015,599
Other Operating Expenses	14,116,009	14,151,767	14,037,467	13,361,328
Non-Operating Expenses	13,037,012	456,923	2,487,841	447,705
Non-Operating Expenses	190,511	276,923	275,841	267,705
Capital Outlay	593,884	150,000	576,311	-
Debt Service	25,860,766	26,176,991	23,745,488	31,230,029
Total	\$ 90,964,149	84,316,021	84,608,123	86,760,514



CENTRAL REGION WASTEWATER FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 16,081,844	17,661,414	17,720,646	17,617,397
Miscellaneous Revenues	145,230	73,500	97,000	55,500
Total	\$ 16,227,074	17,734,914	17,817,646	17,672,897

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 1,877,149	2,006,648	1,968,608	2,020,377
Fringe Benefits	869,824	951,594	936,278	980,631
Services/Materials	6,180,544	7,565,972	7,717,837	7,413,542
Other Operating Expenses	1,746,985	1,443,122	1,432,984	1,324,628
Non-Operating Expenses	1,815,669	52,019	52,123	49,868
Non-Operating Expenses	13,405	52,019	52,123	49,868
Capital Outlay	61,243	-	39,785	-
Debt Service	2,158,662	2,149,556	2,115,638	2,150,089
Total	\$ 14,710,075	14,168,911	14,263,253	13,939,135

PARKING FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Miscellaneous Revenues	\$ 3,957	-	67,091	-
Total	3,957	-	67,091	-

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 154,646	156,344	139,718	145,807
Fringe Benefits	64,105	66,942	63,614	58,273
Services/Materials	9,850	22,778	24,970	23,069
Other Operating Expenses	104,279	98,909	98,909	28,677
Total	\$ 332,880	344,973	327,211	255,826

STORMWATER FUND

Revenue Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Charges for Service	\$ 4,500,095	4,746,750	4,746,750	4,983,787
Miscellaneous Revenues	247,541	134,500	72,300	60,000
Total	\$ 4,747,636	4,881,250	4,819,050	5,043,787

Expenditure Category	FY 2008/2009 Actual	FY 2009/2010 Budget	FY 2009/2010 Estimate	FY 2010/2011 Adopted
Salaries & Wages	\$ 971,020	1,140,464	1,077,621	1,131,634
Fringe Benefits	501,564	562,733	553,998	580,483
Services/Materials	548,209	872,775	614,485	762,168
Other Operating Expenses	895,870	719,815	712,422	578,510
Non-Operating Expenses	251,055	36,000	36,000	36,000
Capital Outlay	-	-	165,330	-
Total	\$ 3,167,717	3,331,787	3,159,857	3,088,795



Capital Improvement Program

INTRODUCTION

The Capital Improvement Program (CIP) plan is a planning document that sets forth the City's capital improvements to ensure that municipal facilities are appropriate and adequate to serve the needs of the people of Fort Lauderdale. Historically, the City Commission has adopted the CIP plan annually. The 2011-2015 CIP plan was presented to the City Commission on July 7, 2010 and adopted September 7, 2010.

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 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 \$58,522,466 million of improvements in FY 2010/2011, of which:

- \$ 7,177,016 in improvements is attributable to the City's General Fund;
- \$ 5,905,000 from other funding contributions to General Fund projects;
- \$ 37,475,000 is related to the City's Water & Sewer System;
- \$ 1,800,000 is related to the Waste Water Regional Repair and Restoration projects;
- \$ 1,591,000 for improvements to the Executive Airport;
- \$ 1,927,050 for Parking Services;
- \$ 257,400 for Arts and Science Parking Garage and
- \$ 2,390,000 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. The 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.

The methodology used to develop the CIP Plan stems from a needs assessment performed by City staff. The assessments will generate projects that address physical and/or structural improvements and improvements to programs or services that are provided to the public. CIP Applications are submitted to the Research and Budget Division. Each application that involves a physical or structural improvement must have a project cost estimate form completed by an engineer attached. The Department Director will determine the priority according to the following: 1) Public Safety, which means the project is related to life, safety, ADA compliance, or health concerns; 2) City Commission Request, which means the City Commission has requested this project based upon his/her recommendation; 3) City Manager Request, which means the City Manager has requested the project based upon his/her assessment. The application must be complete in its entirety or it will be rejected. Assessments of the project applications are analyzed by the City Manager and further prioritized for recommendation to the City Commission. After review and adoption, funded projects are implemented.

Under the guidance of the Acting City Manager and Assistant City Managers, the Research and Budget division and Public Works have assembled the FY 2011-2015 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 and prioritized according to needs of the community, 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: a) represent a physical improvement; b) have an anticipated life of not less than 10 years; and c) cost \$50,000 or more.

The CIP Plan contains the following major sections:

◆ **Introduction**

◆ **FY 2010/2011 CIP Plan:**

A brief description of the projects for FY 2010/2011 and the financing sources.

◆ **FY 2010/2011 Funding Sources and Appropriations:**

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

◆ **Long Range CIP Plan:**

Information relevant to all approved capital projects from the previous CIP Plan and this 5-year CIP Plan is included here.

Also listed are projects, which have been identified, but not yet programmed or not having a funding source identified.

These projects require:

- Additional coordination with other levels of government;
- Additional funding from outside sources;
- The completion of other projects; and
- Additional project information.

The projects are reviewed annually and are entered into the applicable program years when the funding source is determined and the needs of the community are met.

◆ **Appendices**

◆ **Glossary/Acronyms**



FY 2010/2011 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 2010/2011 CIP Projects: **\$490,000**

Summary of FY 2010/2011 Projects

- Marine Facilities Improvements Cooley’s Lancing - \$130,000
- Pump Out Station on South New River - \$230,000
- War Memorial Auditorium-Parker Playhouse Marquee - \$130,000 •

5-Year CIP Total for Business Enterprises: \$8,656,316 ◊



Economic Development

Economic Development has projects that will focus on streetscape improvement and pedestrian pathways.

Estimated FY 2010/2011 CIP Projects: **\$5,000,000**

Summary of FY 2010/2011 Projects

- CRA Flagler Heights Development Assistance - \$200,000
- NW Neighborhood Pedestrian Pathway Improvements - \$500,000 •
- Progresso Neighborhood Pedestrian Pathway Imprsr. - \$300,000
- Streetscape Project Phase 1B - \$4,000,000

5-Year CIP Total for Economic Development: \$12,579,000 ◊



Fire

Fire Rescue Projects are scheduled in the future years while the Fire Bond program continues construction of new stations.

Estimated FY 2010/2011 CIP Projects: **\$ 0**

Summary of FY 2010/2011 Projects

- No Projects Identified for FY 2010/2011

5-Year CIP Total for Fire Bond: \$6,914,200 ◊



• Includes Grant Funds.

◊ Excludes “to be programmed” amounts.



FY 2010/2011 GENERAL CAPITAL IMPROVEMENTS BY DEPARTMENT

Information Systems

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

Estimated FY 2010/2011 CIP Projects: **\$0**

Summary of FY 2010/2011 Projects

- No Projects Identified for FY 2010/2011

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 2010/2011 CIP Projects: **\$1,762,447**

Summary of FY 2010/2011 Projects

- Computerized Park Locks & Lights - \$75,000
- Coral Ridge Park - \$100,000
- Cypress Creek Sand Pine Preserve - \$506,267
- Dolphin Isles Park - \$94,584
- Harbordale Park - \$269,152
- Melrose Park Improvements - \$130,000
- Pool Equipment Replacements - \$125,000[∇]
- Riverwalk Improvements - \$150,000
- Sailboat Bend Preserve - \$252,444
- Scoreboards Mills Pond Park, Croissant and Sunset - \$60,000

5-Year CIP Total for Parks & Recreation: \$31,587,530[◇]



Police

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

Estimated FY 2010/2011 CIP Projects: **\$0**

Summary of FY 2010/2011 Projects

- No Projects Identified for FY 2010/2011

5-Year CIP Total for Police: \$25,365,426[◇]



[∇] Routine capital expenditures.
[◇] Excludes "to be programmed" amounts.

**FY 2010/2011 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 2010/2011 CIP Projects: **\$5,829,569**

Summary of FY 2010/2011 Projects

- ADA Settlement - \$750,000
- Annual Asphalt Concrete Resurfacing - \$740,000[∇]
- Annual Marine Facilities, Seawall and Mooring Buoy - \$284,000[∇]
- Annual Navigational Sign Repairs - \$50,000[∇]
- Annual Roof Repairs - \$500,000[∇]
- Annual Speed Humps - \$100,000[∇]
- Annual Waterways Dredging - \$500,000[∇]
- Bridge Repairs at Several Locations - \$852,000[∇]
- Broward Boulevard Improvements / Repay County - \$96,919
- Business Capital Improvement Program - \$100,000
- Capital Maintenance Facilities - \$100,000[∇]
- Concrete Sidewalk from Sunrise Blvd To NW 12 St - \$78,650[∇]
- Engineering - Street Lights - \$150,000[∇]
- FEC Railroad Crossing - Various Locations Maintenance - \$170,000[∇]
- Neighborhood Capital Improvements - \$500,000
- NW 19th Street Medians - \$858,000

5-Year CIP Total for Public Works General Services: \$109,888,308[◇]

[∇] Routine capital expenditures.

[◇] Excludes "to be programmed" amounts.



FY 2010/2011 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND

Airport

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

Estimated FY 2010/2011 CIP Projects: **\$3,981,000**



Summary of FY 2010/2011 Projects

- Airfield Pavement Markings - \$112,000^{•∇}
- Airport Airfield Infrastructure Improvements - \$400,000[∇]
- Construct Airport Security Annex - \$451,500
- Executive Airport Facilities Improvement - \$50,000[∇]
- Executive Airport Landbanking Program - \$200,000[∇]
- Executive Airport Landscaping Program - \$100,000[∇]
- Helistop Infrastructure Recapitalization - \$100,000[∇]
- Noise Program Enhancements - \$50,000[∇]
- Relocation of T/W Golf-Phase I - \$200,000[•]
- Taxiway C & D Pavement Rehabilitation - \$2,317,500[•]

5-Year CIP Total for Airport: \$33,016,258^{•◇}

Arts & Science District

Arts and Science District capital improvements fund parking garage facilities.

Estimated FY 2010/2011 CIP Projects: **\$257,400**

Summary of FY 2010/2011 Projects

- Arts & Science Garage Lighting - \$257,400

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



• Includes Grant Funds.
 ∇ Routine capital expenditures.
 ◇ Excludes “to be programmed” amounts.

**FY 2010/2011 ENTERPRISE CAPITAL IMPROVEMENTS BY FUND****Parking**

Parking capital improvements fund facilities and parking lots.

Estimated FY 2010/2011 CIP Projects: **\$1,927,050**

Summary of FY 2010/2011 Projects

- Barrier Island Parking Garage - \$100,000
- Central Beach Wayfinding and Informational Signage - \$442,550
- City Hall Garage Lighting Rehab - \$357,500
- City Park Garage Phase 3 Façade/Signage - \$150,000
- Oceanside Lot Improvements - \$92,000
- Oceanside Lot – Turtle Lighting - \$110,000
- Parking Administration Building Structural Repairs - \$330,000
- Parking – Right of Way Improvements and Metering - \$345,000[∇]

5-Year CIP Total for Parking: \$27,174,550[◇]

**Water & Sewer Region and Non-Region**

Water & Sewer capital improvements fund facilities, wells, water mains, waste water systems and pump stations. Region capital improvements fund wastewater treatment plant and system facilities.

Estimated FY 2010/2011 CIP Projects: **\$39,275,000**

Note: Water and Sewer Bond Funded appropriations are made to specific utility projects when presented to the Commission for approval during the year.

Summary of FY 2010/2011 Projects

- 17th St. Causeway Large Water Main Replacement - \$7,300,000
- Annual Sanitary Sewer Rehab - \$350,000[∇]
- Annual Water Services Replacement - \$250,000[∇]
- Basin A-19 Sewer Rehab I & I - \$1,450,000
- Basin B-1 Sewer Rehab - \$1,750,000
- Basin 6 -Sanitary Sewer Collection System Rehab - \$1,350,000
- Basin D-43 Sewer Rehab – \$1,325,000
- Central New River Water Main River Crossings - \$2,000,000
- Distribution and Collection R & R - \$400,000[∇]
- Fiveash Water Treatment Plant Disinfection Improves - \$2,900,000
- Fiveash Water Treatment Plant Lime System Improve - \$4,000,000
- Fiveash Water Treatment Plant Rehab, R & R - \$3,650,000
- IT Special Projects/R&R - \$200,000[∇]
- Oakland Park Blvd Water Main - \$2,000,000
- Peele Dixie Water Treatment Plant Decommissioning - \$1,000,000
- Port Condo Large Water Main Improvements - \$350,000
- Prospect Wellfield Sludge Removal - \$3,000,000
- Sistrunk Blvd - Force Main Abandonment - \$300,000
- Small Water Main Replacement - \$500,000[∇]
- Wastewater Pump Station Rehab-Phase IV - \$3,000,000
- Water Treatment Plant Repair and Replacement - \$400,000[∇]
- Regional R & R - \$1,800,000[∇]

5-Year CIP Total for Water and Sewer and Region: \$83,495,000[◇]



[∇] Routine capital expenditures.

[◇] Excludes “to be programmed” amounts.



CAPITAL IMPROVEMENT PROGRAM OPERATING IMPACT

Capital projects can be categorized as either routine or non-routine. Routine projects are included into the Capital Improvement Program yearly and have a regularly replacement cycle.

FY 2010/2011 Non-Routine Projects is \$49,694,466
FY 2010/2011 Routine Projects is \$8,828,000

Capital projects that are budgeted from Enterprise Funds do not necessarily have an impact on the General Fund. However, some projects that are budgeted or require some initial funding the General Fund funding may have additional operating costs such as tree management, mowing, electricity, and various maintenance costs.

The impact of capital project operating costs on the annual budget requires careful consideration.

Operating costs are a fundamental element of the City's Capital Improvement Program and the budget development process.

Reliable operating cost estimates are necessary from the onset of each budget cycle because the City must determine specific ongoing expenses it will incur once a project has been completed. During the cost estimating phase of the CIP development, factors such as a project's location, structural impacts, future maintenance and/or replacement are thoroughly analyzed.

The operating impact for projects in the FY 2010/2011 CIP Plan is \$51,500.



**CITY OF FORT LAUDERDALE
2011 - 2015 CIP PLAN
FUNDING SOURCES FOR FY 2010/11 APPROPRIATIONS - GENERAL GOVERNMENT**

Sources	General Fund	Gas Tax	Beach CRA	NW Progresso Flagler Heights CRA	CDBG & Grants	Total
General Fund Financing in 2011	\$ 7,177,016	-	-	-	-	7,177,016
Gas Tax	-	740,000	-	-	-	740,000
Beach CRA	-	-	4,000,000	-	-	4,000,000
NW Progresso/Flagler Heights CRA	-	-	-	700,000	-	700,000
CDBG & Grants	-	-	-	-	465,000	465,000
Total CIP Funding Sources - General Government	\$ 7,177,016	740,000	4,000,000	700,000	465,000	13,082,016

**CITY OF FORT LAUDERDALE
2011 - 2015 CIP PLAN
FUNDING SOURCES FOR FY 2010/11 APPROPRIATIONS - ENTERPRISE FUNDS**

Sources	Airport	FAA & FDOT Grants	Parking	Arts & Science Parking Garage	Regional R & R	Water & Sewer	Total
Airport	\$ 1,591,000	2,390,000	-	-	-	-	3,981,000
Parking	-	-	1,927,050	-	-	-	1,927,050
Arts and Science Parking Garage	-	-	-	257,400	-	-	257,400
Water & Sewer Operations	-	-	-	-	-	1,350,000	1,350,000
Water & Sewer Bonds	-	-	-	-	-	36,125,000	36,125,000
Stormwater	-	-	-	-	-	-	-
Regional R & R	-	-	-	-	1,800,000	-	1,800,000
Total CIP Funding Sources - Enterprise Funds	\$ 1,591,000	2,390,000	1,927,050	257,400	1,800,000	37,475,000	45,440,450
Grand Total CIP Funding Sources (General Government & Enterprise)							58,522,466



**CITY OF FORT LAUDERDALE
2011 - 2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 - GENERAL GOVERNMENT**

CIP Project Name	General	Gas Tax	CRA	CDBG	Grants	Total
Business Enterprises						
Marine Facilities Improvements Cooley's Landing	\$ 130,000	-	-	-	-	130,000
Pump Out Station on South New River	230,000	-	-	-	-	230,000
War Memorial Auditorium-Parker Playhouse Marquee	65,000	-	-	-	65,000	130,000
Total Business Enterprises	425,000	-	-	-	65,000	490,000
Economic Development						
CRA - Flagler Heights Development Assistance	-	-	200,000	-	-	200,000
NW Neighborhood Pedestrian Pathway Improvements	-	-	200,000	-	300,000	500,000
Progresso Neighborhood Pedestrian Pathway Improvem	-	-	300,000	-	-	300,000
Streetscape Project Phase 1B	-	-	4,000,000	-	-	4,000,000
Total Economic Development	-	-	4,700,000	-	300,000	5,000,000
Parks and Recreation						
Computerized Park Locks & Lights	75,000	-	-	-	-	75,000
Coral Ridge Park	100,000	-	-	-	-	100,000
Cypress Creek Sand Pine Preserve	506,267	-	-	-	-	506,267
Dolphin Isles Park	94,584	-	-	-	-	94,584
Harbordale Park	269,152	-	-	-	-	269,152
Melrose Park (Incl. Shirley Small Wall) Improvements	130,000	-	-	-	-	130,000
Pool Equipment Replacements	125,000	-	-	-	-	125,000
Riverwalk Improvements	150,000	-	-	-	-	150,000
Sailboat Bend Preserve	252,444	-	-	-	-	252,444
Scoreboards Mills Pond Park, Croissant and Sunset	60,000	-	-	-	-	60,000
Total Parks and Recreation	1,762,447	-	-	-	-	1,762,447
Public Works						
ADA Settlement - General Fund	750,000	-	-	-	-	750,000
Annual Asphalt Concrete Resurfacing	-	740,000	-	-	-	740,000
Annual Marine Facilities, Seawall and Mooring Buoy	284,000	-	-	-	-	284,000
Annual Navigational Sign Repairs	50,000	-	-	-	-	50,000
Annual Roof Repairs	500,000	-	-	-	-	500,000
Annual Speed Humps	100,000	-	-	-	-	100,000
Annual Waterways Dredging	500,000	-	-	-	-	500,000
Bridge Repairs at Several Locations	852,000	-	-	-	-	852,000
Broward Boulevard Improvements / Repay County	96,919	-	-	-	-	96,919
Business Capital Improvement Program	100,000	-	-	-	-	100,000
Capital Maintenance Facilities	100,000	-	-	-	-	100,000
Concrete Sidewalk From Sunrise Blvd. to NW 12 St	-	-	-	78,650	-	78,650
Engr - Street Lights	150,000	-	-	-	-	150,000
FEC RR Crossing - Various Locations Maintenance	170,000	-	-	-	-	170,000
Neighborhood Capital Improvements	500,000	-	-	-	-	500,000
NW 19th Street Medians	836,650	-	-	21,350	-	858,000
Total Public Works	4,989,569	740,000	-	100,000	-	5,829,569
Total Appropriations - General Government	\$ 7,177,016	740,000	4,700,000	100,000	365,000	13,082,016



**CITY OF FORT LAUDERDALE
2011 - 2015 CIP PLAN
APPROPRIATIONS BY PROJECT FY 2010/2011 - ENTERPRISE FUNDS**

APPROPRIATIONS	Airport	FAA & FDOT Grants	Parking	Arts & Science Parking Garage	Water & Sewer	Water & Sewer Bond	Regional R & R	Total
Airfield Pavement Markings	\$ 112,000	-	-	-	-	-	-	112,000
Airport Airfield Infrastructure Improvements	400,000	-	-	-	-	-	-	400,000
Construct Airport Security Annex	451,500	-	-	-	-	-	-	451,500
Executive Airport Facilities Improvement	50,000	-	-	-	-	-	-	50,000
Executive Airport Land Banking Program	200,000	-	-	-	-	-	-	200,000
Executive Airport Landscaping Program	100,000	-	-	-	-	-	-	100,000
Helistop Infrastructure Recapitalization	100,000	-	-	-	-	-	-	100,000
Noise Program Enhancements	50,000	-	-	-	-	-	-	50,000
Relocation Of T/W Golf-Phase I	57,500	142,500	-	-	-	-	-	200,000
Taxiway C & D Pavement Rehabilitation	70,000	2,247,500	-	-	-	-	-	2,317,500
Barrier Island Parking Garage	-	-	100,000	-	-	-	-	100,000
Central Beach Wayfinding And Informational Signage	-	-	442,550	-	-	-	-	442,550
City Hall Garage Lighting Rehab	-	-	357,500	-	-	-	-	357,500
City Park Garage Phase 3 Facade/Signage	-	-	150,000	-	-	-	-	150,000
Oceanside Lot Improvements	-	-	92,000	-	-	-	-	92,000
Oceanside Lot- Turtle Lighting	-	-	110,000	-	-	-	-	110,000
Parking Administration Building Structural Repairs	-	-	330,000	-	-	-	-	330,000
Parking- Right Of Way Improvements And Metering	-	-	345,000	-	-	-	-	345,000
Arts & Science Garage Lighting	-	-	-	257,400	-	-	-	257,400
Annual Sanitary Sewer Rehabilitation	-	-	-	-	350,000	-	-	350,000
Distribution & Collection R&R	-	-	-	-	400,000	-	-	400,000
IT Special Projects/R&R	-	-	-	-	200,000	-	-	200,000
Water Treatment Plant Repair And Replacement	-	-	-	-	400,000	-	-	400,000
17Th St. Causeway- Large Water Main Replacement	-	-	-	-	-	7,300,000	-	7,300,000
Annual Water Services Replacement	-	-	-	-	-	250,000	-	250,000
Basin A-19 Sewer Rehabilitation I & I	-	-	-	-	-	1,450,000	-	1,450,000
Basin B-1 - Sewer Rehabilitation	-	-	-	-	-	1,750,000	-	1,750,000
Basin B-6 Sanitary Sewer Collection System Rehab	-	-	-	-	-	1,350,000	-	1,350,000
Basin D-43 Sewer Rehabilitation	-	-	-	-	-	1,325,000	-	1,325,000
Central New River Water Main River Crossings	-	-	-	-	-	2,000,000	-	2,000,000
Fiveash Water Treatment Plant Disinfection Improve	-	-	-	-	-	2,900,000	-	2,900,000
Fiveash Water Treatment Plant Lime System Improvem	-	-	-	-	-	4,000,000	-	4,000,000
Fiveash Water Treatment Plant R & R	-	-	-	-	-	3,650,000	-	3,650,000
Oakland Park Blvd Water Main	-	-	-	-	-	2,000,000	-	2,000,000
Peele-Dixie Water Treatment Plant Decommissioning	-	-	-	-	-	1,000,000	-	1,000,000
Port Condo Large Water Main Improvements	-	-	-	-	-	350,000	-	350,000
Prospect Wellfield Sludge Removal	-	-	-	-	-	3,000,000	-	3,000,000
Sistrunk Blvd - Force Main Abandonment	-	-	-	-	-	300,000	-	300,000
Small Water Main Replacement	-	-	-	-	-	500,000	-	500,000
Wastewater Pump Station Rehab - Phase IV	-	-	-	-	-	3,000,000	-	3,000,000
Regional R&R	-	-	-	-	-	-	1,800,000	1,800,000
Total Appropriations - Enterprise Funds	\$ 1,591,000	2,390,000	1,927,050	257,400	1,350,000	36,125,000	1,800,000	45,440,450



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	Available	***** 5 YEAR PLAN *****					5 Year	To Be
	Balance	2010/11	2011/12	2012/13	2013/14	2014/15	Total	Programmed
	8/1/10							
Business Enterprises								
Aquatic Complex Competition Pool	\$ -	-	300,000	-	-	-	300,000	-
Electrical Improvements New River	82,774	-	-	528,000	686,226	-	1,214,226	-
Floating Docks - Aquatic Complex	-	-	270,000	750,000	390,000	-	1,410,000	-
Las Olas Marina - Electrical Upgrade (Funds 331 & 777)	13,439	-	-	300,000	-	-	300,000	-
Las Olas Marina - Floating Dock Replacement (Funds 129, 331 & 777)	-	-	50,000	43,350	-	-	93,350	-
Las Olas Marina Roof Replacement	1,000	-	-	130,000	-	-	130,000	-
Marine Facilities Improvements Cooley's Landing	85,000	130,000	-	-	-	-	130,000	-
New River Pumpout Facilities (Funds 129, 331 & 777)	-	-	246,240	942,000	-	-	1,188,240	-
Pump Out Station on South New River	-	230,000	-	-	-	-	230,000	-
Riverwalk Seawall Replacement Northside (Funds 129, 331 & 777)	500,000	-	1,096,500	-	-	-	1,096,500	-
War Memorial Auditorium-Parker Playhouse Marquee (Funds 129 & 331)	-	130,000	-	-	-	-	130,000	-
War Memorial Auditorium Seating System Replacement	-	-	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	-	-	643,500	643,500	-	-	1,287,000	-
Total Business Enterprises	\$ 682,213	490,000	3,753,240	3,336,850	1,076,226	-	8,656,316	-
Economic Development								
Barrier Island Parking Garage	\$ -	-	100,000	-	-	-	100,000	-
Beach Wall Decorative Lighting System (Funds 106 & 331)	-	-	279,000	-	-	-	279,000	-
CRA - Flagler Heights Development Assistance	(182,556)	200,000	200,000	200,000	200,000	200,000	1,000,000	-
NW 9 Avenue Enhancement	-	-	-	200,000	-	-	200,000	-
NW Neighborhood Pedestrian Pathway Improvements (Funds 106.2 & 778) *	81,922	500,000	-	-	-	-	500,000	-
Progresso Neighborhood Pedestrian Pathway Impr (Funds 106.2 & 778)	-	300,000	200,000	-	-	-	500,000	-
Streetscape Project Phase 1B	1,688,616	4,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000	-
Total Economic Development	\$ 1,587,983	5,000,000	2,779,000	2,400,000	2,200,000	200,000	12,579,000	-
* Year 2010/2011 Includes \$300K in Grant Funds								
Fire-Rescue								
Fire Station 8 (Southeast)	\$ -	-	-	4,214,000	-	-	4,214,000	-
Fire Rescue - Singer Building Renovation	-	-	-	-	-	-	-	430,000
Fire Rescue - EOC Renovation	-	-	200,200	-	-	-	200,200	-
Fire Rescue - Ocean Rescue Headquarters	-	-	-	-	1,000,000	-	1,000,000	-
Fire Rescue - Training Facility/Tower	-	-	-	1,500,000	-	-	1,500,000	-
Total Fire-Rescue	\$ -	-	200,200	5,714,000	1,000,000	-	6,914,200	430,000
Information Systems								
City-Wide Telephone System Upgrade	\$ -	-	944,081	-	-	-	944,081	-
Off-Site Data Center	-	-	150,000	500,000	700,000	-	1,350,000	-
Total Information Systems	\$ -	-	1,094,081	500,000	700,000	-	2,294,081	-



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	Available						5 Year Total	To Be Programmed
	Balance 8/1/10	2010/11	2011/12	2012/13	2013/14	2014/15		
Parks & Recreation								
Awning Structures City-Wide Playgrounds	\$ -	-	100,000	100,000	100,000	100,000	400,000	-
Bass Park Pool Building	-	-	1,600,000	-	-	-	1,600,000	-
Beach ADA Access Mobi-Mats	-	-	75,000	-	-	-	75,000	-
Beach Improvements	2,976,709	-	-	-	-	-	-	10,250,000
City-Wide Playground Replacements	-	-	170,000	170,000	170,000	170,000	680,000	-
City-Wide Tennis Court Improvements	-	-	356,070	-	-	-	356,070	-
Civic Peoples Park Memorial Wall	-	-	75,000	-	-	-	75,000	-
Computerized Park Locks & Lights	-	75,000	-	-	-	-	75,000	-
Coral Ridge Park	-	100,000	-	-	-	-	100,000	-
Croissant Park Ball Field Renovations	-	-	500,000	-	-	-	500,000	-
Cypress Creek Sand Pine Preserve	27,501	506,267	-	-	-	-	506,267	-
Degraffenreidt Community Center/Bass Park	-	-	1,750,000	1,400,000	-	-	3,150,000	-
Dolphin Isles Park	48,116	94,584	-	-	-	-	94,584	-
Entranceway Landscaping	-	-	100,000	-	-	-	100,000	-
Fencing Improvements	-	-	50,000	50,000	50,000	50,000	200,000	-
Fitness Facility & Offices In Holiday Park	-	-	500,000	3,075,000	-	-	3,575,000	-
Florence Hardy Park-Recreation Amenities & Multi	-	-	-	2,000,000	-	-	2,000,000	-
Floyd Hull Park	-	-	300,000	300,000	300,000	300,000	1,200,000	-
George English Park Improvements	35,762	-	135,000	-	-	-	135,000	-
Gore Property-River Oaks	-	-	440,879	-	-	-	440,879	-
Harbordale Park	163,878	269,152	-	-	-	-	269,152	-
Holiday Park Improvements	-	-	100,000	650,000	100,000	-	850,000	-
Hortt Park	-	-	310,934	400,000	-	-	710,934	-
Jimmy Evert Hydro Tennis Courts	-	-	1,000,000	-	-	-	1,000,000	-
Jimmy Evert Tennis Court Resurfacing	-	-	100,000	-	-	100,000	200,000	-
Melrose Park Improvements	-	130,000	1,425,000	-	-	-	1,555,000	-
Mills Pond Park Improvements (Buildings & Ballfields)	-	-	600,000	1,800,000	-	-	2,400,000	-
Mills Pond Parking, Lake Side & Rugby Field Lights	-	-	75,000	125,000	300,000	-	500,000	-
Osswald Park/Merritt Community Center	-	-	90,000	200,000	-	-	290,000	-
Payroll System Parks & Recreation	-	-	80,000	-	-	-	80,000	-
Pool Equipment Replacements	-	125,000	125,000	125,000	125,000	125,000	625,000	-
Riverland Multipurpose Field Lighting	-	-	785,000	-	-	-	785,000	-
Riverland Park Senior Citizens Center	-	-	-	2,000,000	-	-	2,000,000	-
Riverwalk Improvements	144,943	150,000	150,000	150,000	150,000	150,000	750,000	-
Riverwalk South Pavilion	-	-	464,750	-	-	-	464,750	-
Sailboat Bend Preserve	63,516	252,444	-	-	-	-	252,444	-
Scoreboards Mills Pond Park, Croissant and Sunset	-	60,000	-	-	-	-	60,000	-
Snyder Park Improvements	-	-	300,000	300,000	300,000	300,000	1,200,000	-
South Middle River Park	29,842	-	532,245	-	-	-	532,245	-
Tarpon Bend Park - P11411	54,270	-	-	308,022	-	-	308,022	-
Warbler Wetlands	300,787	-	70,183	-	250,000	-	320,183	-
Warfield Park Lighting	-	-	572,000	-	-	-	572,000	-
Water Spray Parks	-	-	300,000	-	300,000	-	600,000	-
Total Parks & Recreation	\$ 3,845,323	1,762,447	13,232,061	13,153,022	2,145,000	1,295,000	31,587,530	10,250,000
Police								
Police Conversion Of Current Swat Armory	\$ -	-	-	-	-	-	-	77,000
Police Conversion Of Evidence Narcotics Warehouse	-	-	-	-	-	-	-	75,000
Police Department Security System	-	-	-	-	-	-	-	65,000
Police Email Archive & Retrieval System	-	-	-	173,926	-	-	173,926	-
Police Gun Range	-	-	-	-	-	-	-	1,200,000
Police Headquarters Elevator Replacements	-	-	250,000	250,000	-	-	500,000	-
Police Headquarters Replacement	-	-	-	-	-	-	-	78,000,000
Police Interior Improvements to Evidence Warehouse	-	-	60,000	-	-	-	60,000	-
Police Jail Roof Replacement	-	-	-	-	-	-	-	350,000
Police MESH Mobile Data Network	101,004	-	-	750,000	750,000	-	1,500,000	-
Police New AC (To Include Computer Rooms)	-	-	477,500	357,500	214,500	-	1,049,500	-
Police Records Unit Document Imaging Project	-	-	208,000	208,000	410,000	-	826,000	-
Police Records Workspace Reorganization	-	-	100,000	-	-	-	100,000	-
Police Security Camera System	-	-	96,000	60,000	-	-	156,000	-
Public Safety Voice & Data Communications System	-	-	7,000,000	7,000,000	7,000,000	-	21,000,000	-
Total Police	\$ 101,004	-	8,191,500	8,799,426	8,374,500	-	25,365,426	79,767,000



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
FIVE-YEAR PLAN - GENERAL GOVERNMENT**

	Available	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
	Balance 8/1/10	2010/11	2011/12	2012/13	2013/14	2014/15		
Public Works								
A1A Northern City Limit Streetscape Improvements	\$ -	-	-	-	-	-	-	25,000,000
ADA - Right Of Way/ Facilities	25,595	-	-	750,000	750,000	750,000	2,250,000	-
ADA Settlement - General Fund	1,173,125	750,000	750,000	-	-	-	1,500,000	-
Annual Asphalt Concrete Resurfacing	-	740,000	1,390,000	1,390,000	1,390,000	1,390,000	6,300,000	-
Annual Marine Facilities, Seawall and Mooring Buoy	(0)	284,000	284,000	284,000	284,000	284,000	1,420,000	-
Annual Navigational Sign Repairs	-	50,000	50,000	50,000	50,000	50,000	250,000	-
Annual Roof Repairs	325,000	500,000	500,000	400,000	400,000	400,000	2,200,000	-
Annual Speed Humps	-	100,000	100,000	100,000	100,000	100,000	500,000	-
Annual Waterways Dredging	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
Beach Masterplan-Phase II	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-
Beach Wall Decorative Lighting System	-	-	429,000	-	-	-	429,000	-
Bridge Painting	-	-	-	140,000	140,000	140,000	560,000	-
Bridge Repairs at Several Locations	-	852,000	852,000	852,000	852,000	6,532,000	9,940,000	-
Bridge Replacement at E. Las Olas Boulevard	-	-	-	-	-	3,659,183	3,659,183	-
Bridge Replacement at Laguna Terrace	-	-	-	-	-	2,430,000	2,430,000	-
Bridge Replacement at NE 41 Street	-	-	-	-	-	972,000	972,000	-
Bridge Replacement at NE 42 Street	-	-	-	-	-	972,000	972,000	-
Bridge Replacement at SE 15th Avenue	16,990	-	1,644,557	-	-	-	1,644,557	-
Bridge Replacement at South Ocean Drive	-	-	-	-	-	2,214,000	2,214,000	-
Bridge Replacement at the Harborage #865778	10,118	-	-	-	-	-	-	716,922
Bridge Replacement at West Lake Drive/Lake Lucille	-	-	-	-	-	3,985,200	3,985,200	-
Bridge Replacement at West Lake Drive/Mercedes River	-	-	-	-	-	2,916,000	2,916,000	-
Broward Boulevard Improvements / Repay County	-	96,919	-	-	-	-	96,919	-
Business Capital Improvement Program	86,816	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	100,000	500,000	-
City Hall Exterior Paint	-	-	-	750,000	-	-	750,000	-
City Wide Security Upgrades	-	-	100,000	100,000	100,000	100,000	400,000	-
Concrete and Paver Maintenance	(0)	-	100,000	100,000	100,000	100,000	400,000	-
Concrete Sidewalk From Sunrise Blvd. to NW 12st	-	78,650	-	-	-	-	78,650	-
Downtown Street Scapes Including Andrews & 3rd Avenues	-	-	-	-	-	9,652,500	9,652,500	-
Downtown Transit Connector - The Wave™	-	-	-	-	-	-	-	10,386,000
Engr - Street Lights	229,001	150,000	150,000	150,000	150,000	150,000	750,000	-
FEC RR Crossing - Various Locations Maintenance	297,869	170,000	170,000	170,000	170,000	170,000	850,000	-
Flagler Drive Greenway	93	-	1,778,163	-	-	-	1,778,163	-
General Services Building Renovations - SW 14 Ave	-	-	500,000	-	-	-	500,000	-
Hendricks Isles Drainage Improvements	-	-	675,000	-	-	-	675,000	-
Kinney Tunnel Painting	-	-	350,000	-	-	-	350,000	-
Las Olas Transportation Plan Implementation	-	-	-	-	-	715,000	715,000	-
Middle River Terrace Dixie Highway Streetscape Imp	-	-	-	-	-	-	-	500,000
NE 15 Ave - Median (NE 13 St. -Sunrise Blvd.)	-	-	292,000	-	-	-	292,000	-
Neighborhood Capital Improvements	81,441	500,000	500,000	500,000	500,000	500,000	2,500,000	-
New City Hall	-	-	-	-	-	-	-	72,000,000
Northwest 7th/9th Avenue Connector	-	-	-	8,000,000	8,000,000	8,000,000	24,000,000	-
NW 19th Street Medians	-	858,000	-	-	-	-	858,000	-
Pavement Management Software System and Inspection	-	-	-	-	-	-	-	125,000
Pedestrian Stairway at SW 4 Ave (Marshall) Bridge	-	-	500,000	-	-	-	500,000	-
Public Works Operational Center	-	-	-	-	-	-	-	31,031,000
PW Compound Electrical Distribution Panel	-	-	90,000	-	-	-	90,000	-
Rehabilitate Riverhouse	-	-	-	-	-	-	-	1,275,000
Remediate and Renovate 6th Floor City Hall	227,526	-	-	-	-	-	-	1,400,000
Remodel 301 Building	-	-	5,288,136	-	-	-	5,288,136	-
Riviera Isles Street Improvements	16,904	-	-	-	4,410,000	-	4,410,000	-
Sunrise Boulevard Beautification	-	-	2,860,000	-	-	-	2,860,000	-
Transportation Enhancement Projects	-	-	100,000	100,000	100,000	100,000	400,000	-
Vehicle Write Up Building Renovations - SW 14th Ave	-	-	52,000	-	-	-	52,000	-
Total Public Works	\$ 2,590,477	5,829,569	21,344,856	15,536,000	19,196,000	47,981,883	109,888,308	142,433,922
Total General Government Projects	\$ 8,807,001	13,082,016	50,594,938	49,439,298	34,691,726	49,476,883	197,284,861	232,880,922



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
FIVE-YEAR PLAN - ENTERPRISE FUNDS**

	Available Balance 8/1/10	***** 2010/11	***** 2011/12	***** 5 YEAR PLAN 2012/13	***** 2013/14	***** 2014/15	5 Year Total	To Be Programmed
Airport								
Acquire Property-Runway 8/26 RPZ *	\$ -	-	-	250,000	1,250,000	1,000,000	2,500,000	-
Airfield Access and Security Improvements *	-	-	-	72,000	363,000	2,360,000	2,795,000	-
Airfield Pavement Markings	28,000	112,000	-	-	-	-	112,000	-
Airport Airfield Infrastructure Improvements	392,950	400,000	400,000	400,000	400,000	400,000	2,000,000	-
Blast Fence @ Foxtrot (East) *	-	-	-	-	70,000	280,000	350,000	-
Construct Airport Security Annex	-	451,500	-	-	-	-	451,500	-
Construct Eastern Perimeter Road	-	-	-	-	-	343,408	343,408	-
Design & Construct Relocation Of T/W Golf-Phase II	-	-	-	-	-	6,250	6,250	-
Design & Construct T/W Echo Extension *	-	-	12,500	372,500	2,565,000	-	2,950,000	-
Design and Construct Customs Building/Apron *	490,852	-	3,430,000	-	-	-	3,430,000	-
Executive Airport Facilities Improvement	50,000	50,000	50,000	50,000	50,000	50,000	250,000	-
Executive Airport Land Banking Program	1,359,142	200,000	200,000	200,000	200,000	200,000	1,000,000	-
Executive Airport Landscaping Program	-	100,000	-	-	-	-	100,000	-
Helistop Infrastructure Recapitalization	101,601	100,000	100,000	100,000	100,000	100,000	500,000	-
Master Plan Update *	-	-	-	-	25,000	475,000	500,000	-
Mid-Field Taxiway Extension and Run-Up Area *	-	-	-	-	73,000	765,100	838,100	-
Noise Program Enhancements	487,775	50,000	50,000	50,000	50,000	50,000	250,000	-
R/W 26,13-31 By-Pass Taxiway *	-	-	190,000	760,000	-	-	950,000	-
Relocation Of T/W Golf-Phase I *	163,283	200,000	1,092,500	-	-	-	1,292,500	-
Runway Pavement Maintenance Program	-	-	-	-	-	100,000	100,000	-
Taxilane Charlie Pavement Rehabilitation *	-	-	228,000	912,000	-	-	1,140,000	-
Taxiway C & D Pavement Rehabilitation *	635,000	2,317,500	280,000	-	-	-	2,597,500	-
Taxiway Echo Pavement Rehabilitation *	-	-	200,000	3,800,000	-	-	4,000,000	-
Taxiway Foxtrot Pavement Rehabilitation *	-	-	-	-	225,000	2,655,000	2,880,000	-
Taxiway Pavement Striping *	-	-	-	36,000	144,000	-	180,000	-
Taxiway Sierra Pavement Rehabilitation *	-	-	-	300,000	1,200,000	-	1,500,000	-
Total Airport	\$ 3,708,604	3,981,000	6,233,000	7,302,500	6,715,000	8,784,758	33,016,258	-
* FAA & FDOT Grants Included								
Arts & Science District								
Arts & Science Garage Lighting	\$ -	257,400	-	-	-	-	257,400	-
Total Arts & Science District	\$ -	257,400	-	-	-	-	257,400	-
Parking								
Barrier Island Parking Garage	\$ 49,752	100,000	11,000,000	1,000,000	4,000,000	7,867,500	23,967,500	-
Central Beach Wayfinding and Informational Signage	-	442,550	-	-	-	-	442,550	-
City Hall Garage Lighting Rehab	-	357,500	-	-	-	-	357,500	-
City Park Garage Phase 3 Facade/Signage (Funds 331 & 461)	108,206	150,000	-	-	-	-	150,000	-
Oceanside Lot Improvements	-	92,000	-	-	-	-	92,000	-
Oceanside Lot- Turtle Lighting	-	110,000	-	-	-	-	110,000	-
Parking Administration Building Structural Repairs	-	330,000	-	-	-	-	330,000	-
Parking- Right Of Way Improvements and Metering	345,000	345,000	345,000	345,000	345,000	345,000	1,725,000	-
Total Parking	\$ 502,958	1,927,050	11,345,000	1,345,000	4,345,000	8,212,500	27,174,550	-
Water and Sewer								
17th St. Causeway- Large Water Main Replacement	\$ -	7,300,000	-	-	-	-	7,300,000	-
Annual Sanitary Sewer Rehabilitation	298,242	350,000	500,000	500,000	500,000	500,000	2,350,000	-
Annual Water Services Replacement	-	250,000	250,000	250,000	250,000	250,000	1,250,000	-
Basin A-19 Sewer Rehabilitation I & I	-	1,450,000	-	-	-	-	1,450,000	-
Basin B-1 - Sewer Rehabilitation	-	1,750,000	-	-	-	-	1,750,000	-
Basin D-43 Sewer Rehabilitation	-	1,325,000	-	-	-	-	1,325,000	-
Central New River Water Main River Crossings	25,997	2,000,000	-	-	-	-	2,000,000	-
Distribution & Collection R&R	807,039	400,000	400,000	400,000	400,000	400,000	2,000,000	-
Fiveash Water Treatment Plant Disinfection Improve	-	2,900,000	-	-	-	-	2,900,000	-
Fiveash Water Treatment Plant Lime System Improvements	-	4,000,000	-	-	-	-	4,000,000	-
Fiveash Water Treatment Plant R & R	-	3,650,000	5,255,000	5,140,000	8,120,000	9,505,000	31,670,000	-
IT Special Projects/R&R	184,593	200,000	200,000	200,000	200,000	200,000	1,000,000	-
Oakland Park Blvd Water Main	-	2,000,000	-	-	-	-	2,000,000	-
Peele-Dixie Water Treatment Plant Decommissioning	-	1,000,000	-	-	-	-	1,000,000	-
Port Condo Large Water Main Improvements	-	350,000	-	-	-	-	350,000	-
Prospect Wellfield Sludge Removal	-	3,000,000	-	-	-	-	3,000,000	-
Sanitary Sewer Collection System Rehab-Basin B-6	-	1,350,000	-	-	-	-	1,350,000	-
Sistrunk Blvd - Force Main Abandonment	5,266	300,000	-	-	-	-	300,000	-
Small Water Main Replacement	-	500,000	500,000	500,000	500,000	500,000	2,500,000	-
Wastewater Pump Station Rehab - Phase IV	-	3,000,000	-	-	-	-	3,000,000	-
Water Treatment Plant Repair and Replacement	667,647	400,000	400,000	400,000	400,000	400,000	2,000,000	-
Total Water and Sewer	\$ 1,988,784	37,475,000	7,505,000	7,390,000	10,370,000	11,755,000	74,495,000	-
Water and Sewer - Central Region								
GTL Equipment Replacement	\$ 376,397	-	-	-	-	-	-	6,000,000
Regional R & R	839,507	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	-
Total Water and Sewer - Central Region	\$ 1,215,904	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	6,000,000
Total Enterprise Fund Projects	\$ 7,416,250	45,440,450	26,883,000	17,837,500	23,230,000	30,552,258	143,943,208	6,000,000



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
APPROPRIATIONS BY FUND FY 2010/11**

	Available Balance 8/1/10	***** 5 YEAR PLAN *****					5 Year Total	To Be Programmed
		2010/11	2011/12	2012/13	2013/14	2014/15		
General Government								
Business Enterprises	\$ 682,213	490,000	3,753,240	3,336,850	1,076,226	-	8,656,316	-
Economic Development	1,587,983	5,000,000	2,779,000	2,400,000	2,200,000	200,000	12,579,000	-
Fire Bonds	-	-	200,200	5,714,000	1,000,000	-	6,914,200	430,000
Information Systems	-	-	1,094,081	500,000	700,000	-	2,294,081	-
Parks & Recreation	3,845,323	1,762,447	13,232,061	13,153,022	2,145,000	1,295,000	31,587,530	10,250,000
Police	101,004	-	8,191,500	8,799,426	8,374,500	-	25,365,426	79,767,000
Public Works	2,590,477	5,829,569	21,344,856	15,536,000	19,196,000	47,981,883	109,888,308	142,433,922
Total General Government	8,807,001	13,082,016	50,594,938	49,439,298	34,691,726	49,476,883	197,284,861	232,880,922
Enterprise Funds								
Airport	3,708,604	3,981,000	6,233,000	7,302,500	6,715,000	8,784,758	33,016,258	-
Arts & Science District	-	257,400	-	-	-	-	257,400	-
Parking	502,958	1,927,050	11,345,000	1,345,000	4,345,000	8,212,500	27,174,550	-
Stormwater	-	-	-	-	-	-	-	-
Water & Sewer	1,988,784	37,475,000	7,505,000	7,390,000	10,370,000	11,755,000	74,495,000	-
Water & Sewer - Region	1,215,904	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	6,000,000
Total Enterprise Funds	7,416,250	45,440,450	26,883,000	17,837,500	23,230,000	30,552,258	143,943,208	6,000,000
Total CIP Projects	\$ 16,223,250	58,522,466	77,477,938	67,276,798	57,921,726	80,029,141	341,228,069	238,880,922



**CITY OF FORT LAUDERDALE
2011-2015 CIP PLAN
SUMMARY OF POTENTIAL SOURCES**

	Pending	***** 5 YEAR PLAN *****					5 Year	To Be
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/2015	Total	Programmed
Funding Uses-All Funds								
Projects	\$ 16,223,250	58,522,466	77,477,938	67,276,798	57,921,726	80,029,141	341,228,069	238,880,922
POTENTIAL FINANCING SOURCES								
Transfers In:								
General Fund	-	-	-	-	-	-	-	-
Carry Forward	16,223,250	-	-	-	-	-	-	-
General Fund Financing in 2011	-	7,177,016	-	-	-	-	7,177,016	-
CIP Appropriations								
Airport	-	1,591,000	800,000	800,000	800,000	800,000	4,791,000	-
Arts & Science Parking Garage	-	257,400	-	-	-	-	257,400	-
CDBG	-	100,000	-	-	-	-	100,000	-
CRA	-	4,700,000	2,779,000	2,400,000	2,200,000	200,000	12,279,000	-
Gas Tax	-	740,000	740,000	740,000	740,000	740,000	3,700,000	-
Grants	-	2,755,000	5,433,000	6,502,500	5,915,000	7,984,758	28,590,258	-
Other Funding*	-	-	47,075,938	46,299,298	31,751,726	48,536,883	173,663,845	238,880,922
Parking	-	1,927,050	11,345,000	1,345,000	4,345,000	8,212,500	27,174,550	-
Regional R & R	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	-
Water & Sewer	-	1,350,000	1,500,000	1,500,000	1,500,000	1,500,000	7,350,000	-
Water & Sewer Bond	-	36,125,000	6,005,000	5,890,000	8,870,000	10,255,000	67,145,000	-
	\$ 16,223,250	58,522,466	77,477,938	67,276,798	57,921,726	80,029,141	341,228,069	238,880,922

* Source of funding to be determined.



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GENERAL INFORMATION SECTION

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 180,384, 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 nation'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 \$13.6 billion in total economic impact in South Florida. Tourism, the region's second-leading industry, enjoyed another strong year in 2009 as Greater Fort Lauderdale and Broward County hosted 10.6 million visitors who spent in excess of \$8.5 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.

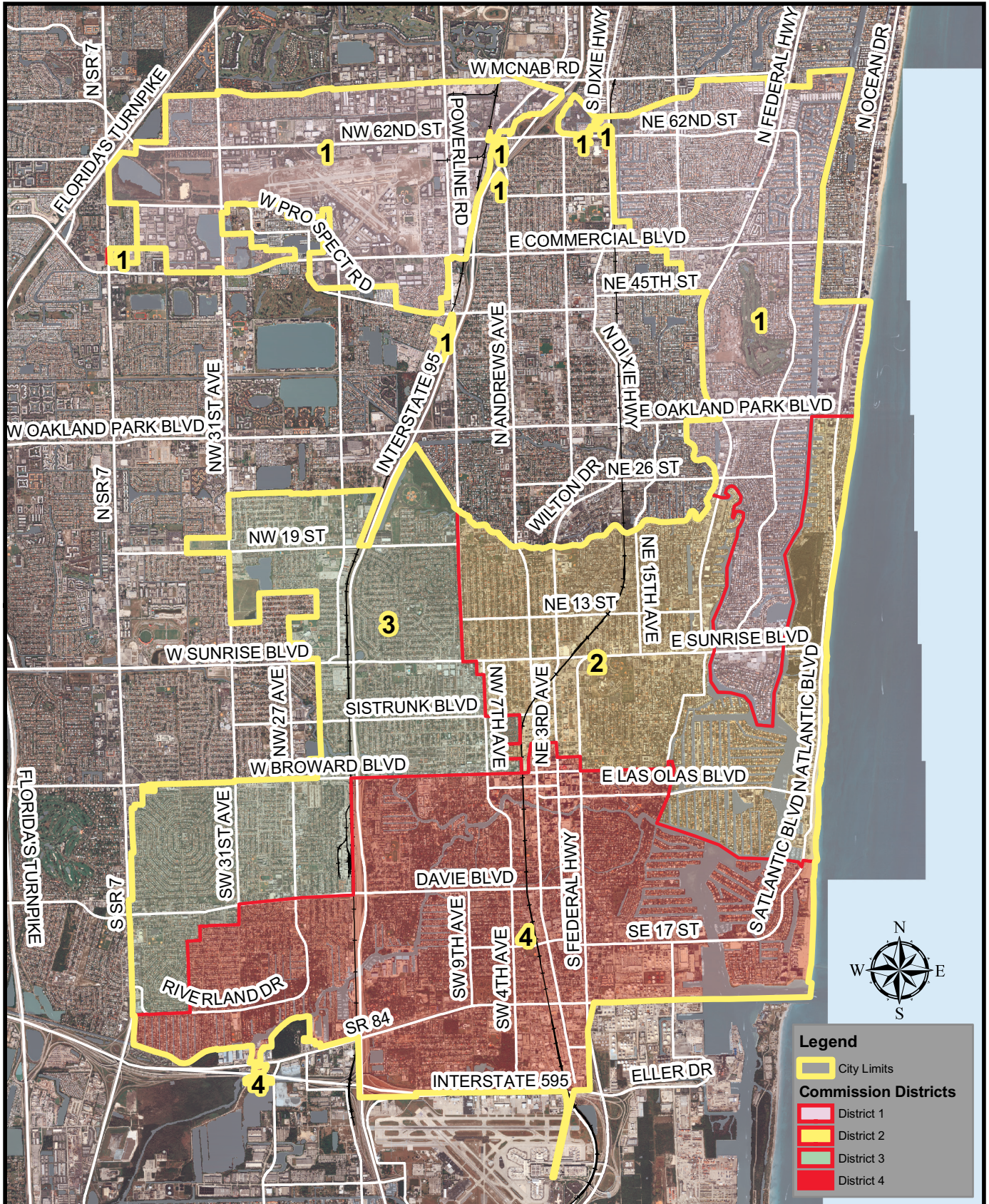
Fort Lauderdale's growing list of nationally recognized corporations that have established business operations, corporate or Latin American headquarters in the City includes: AutoNation, BankAtlantic, CBSSports.com, Citrix Systems, ECI Telecom Inc., Hewlett-Packard, Kaplan University, Microsoft Latin America HQ, Republic Services, Seacor Holdings Inc., South African Airways, Spherion Corporation and Templeton Worldwide.

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 the Fort Lauderdale History Center. Las Olas Boulevard features premier shopping, dining and entertainment. The City's dynamic downtown also includes major businesses, government offices, federal and county courthouses, 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 180,384, Fort Lauderdale is the seventh largest city in Florida and the largest of Broward County’s 31 municipalities.

Recreation Facilities:

Acres of Parks	721.45
Playgrounds	51
Pavilions	42
Municipal Swimming Pools	14
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	7
Shuffleboard Courts	6
Tennis Courts	49
Gymnastics	7
Fitness Trails	10
Water Access Parks	24
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	10
Fire Hydrants	5,420
City Maintained Parking Spaces	9,506
City Parking Lots	33
City Parking Garages	4
Cemeteries	4

Socioeconomic:

Average Household Size	2.22
Average Family Size	3.13
Median Household Income*	\$ 49,493.0
Per Capita Income*	\$ 36,555.0

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

Florida Department of Revenue (April 1, 2009)	180,384
US Census Bureau 2008 American Community Survey	175,899

Sex and Age

Male	92,875
Female	83,024

< 5 to 19 years	37,467
20 to 34 years	27,264
35 to 59 years	70,887
60 years and over	40,281

Median Age	43.4
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Education

Population 25 years and over	129,177
Less than high school graduate	17,697
High school graduate or higher	71,435
Bachelor's degree or higher	40,045

Race

Total population	175,899
White	97,800
Black	49,076
Hispanic or Latino (of any race)	23,219
American Indian and Alaska Native	176
Asian	3,518
Other Races	2,110

Households by Type

Total households	75,354
Married-couple families	23,677
Male householder (no wife present)	3,897
Female householder (no husband present)	11,181
Average household size	2.22
Average family size	3.13

Economic Characteristics

In labor force (16 years and over)	146,401
Mean travel time to work (minutes for workers 16 years and over)	24.9
Median household income (in 2008 inflation-adjusted dollars)	49,493
Per capita income (in 2008 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, 2009



A Desirable City for Successful Businesses

MAJOR CORPORATIONS AND EMPLOYERS:

- Auto Nation
- Bank Atlantic
- Bank of America
- Broward County School Board
- Broward County Government
- Broward General Medical Center
- Citric 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, the Amtrak Railway, I-95, I-595 and the 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 the state of Florida

- Contributes more than \$2.6 billion to the local economy, providing jobs to more than 16,000 employees and an additional 28,000 jobs through ancillary services
- Served 21 million passengers in 2009 including more than 18.9 million domestic and 1.5 million international travelers
- Averages 842 flights per day
- Fort Lauderdale Executive Airport:
 - One of the 10 busiest general aviation airports in the U.S.
 - Handles approximately 150,000 takeoffs and landings per year
 - Home to 700 aircraft, 115 jets and 40 helicopters
 - Generates approximately \$7 million in annual revenue and \$3 million in annual tax revenues from airport leases
 - Total Annual Economic Activity is \$815,788,400 as determined by the Florida Department of Transportation
 - Generates Total Employment of 5,090 jobs
 - Operates the Downtown John Fuhrer Heliport
 - Offers a 200-acre Industrial Airpark with 2 million square feet of space

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:

- Generates \$12.5 billion worth of business activity annually
- In 2010, announced a \$2 billion expansion to prepare for increases in cargo, fuel and cruise passenger traffic over the next 20 years
- The top container port in Florida, handling 5.2 million tons of containerized cargo and 21.5 million tons of waterborne cargo in 2009
- Cruise and cargo activity generates more than \$400 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
- The cruise ship capital of the world with more than 3 million passengers annually and more homeported cruise ships than any cruise port worldwide
- By 2011, Port Everglades is expected to become the world's top cruise port with Royal Caribbean homeporting its two new 5,400-passenger Oasis-class vessels at the Port on a year-round basis. Each Oasis-class ship is projected to generate approximately 584,000 passenger movements annually

Alluring Attractions

BUSINESS ADVANTAGES:

- A stable, business-friendly local government, strong base of existing businesses, a well-educated labor force, diverse housing options, 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
- Numerous economic development opportunities, 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 Fort Lauderdale

- One of the fastest growing markets for global trade, with more than 40 percent of local businesses engaged in or supporting some type of international commerce
- A downtown area that includes city and county government centers, federal and county courthouses, school district offices, a state regional complex, legal services 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
- More than 300 miles of waterways, marinas and marine manufacturing and repair facilities make Greater Fort Lauderdale a world-class port of call for the yachting industry
- 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
 - Hosts high profile traveling exhibitions that have attracted over 1.5 million visitors over the last four years
- 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 (MLB)
- Florida Panthers (NHL)
- Miami Dolphins (NFL)
- Miami Heat (NBA)
- NFL Alumni
- Fort Lauderdale Aquatics Complex
- International Swimming Hall of Fame

TOURISM:

- Greater Fort Lauderdale hosted 10.6 million visitors in 2009 who spent \$8.5 billion
- Hotel occupancy averaged 65%
- In 2009, tourism generated tax revenues of \$40.6 million (derived from 5% bed tax collected by area hotels)

- Greater Fort Lauderdale attracted 2.27 million international visitors in 2009 including 767,371 from Canada, 509,277 from Latin America, 362,844 from Europe, 225,478 from Scandinavia, 180,792 from the United Kingdom and 230,119 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

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 (April 2010) 981,827
- Employed (April 2010) 884,633
- Unemployed (April 2010) 97,194
- Unemployment Rate (April 2010) 9.9%

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.

NONAGRICULTURAL EMPLOYMENT BY INDUSTRY (APRIL 2010):

Greater Fort Lauderdale / Broward County:

<u>Industry</u>	<u>Number of Employees</u>
<i>Goods Producing</i>	<i>56,900</i>
Construction	32,100
Manufacturing	24,700
Other	100
<i>Service Providing</i>	<i>644,900</i>
Trade, Transportation, Utilities	158,500
Information	15,800
Financial Activities	51,900
Professional and Business Services	113,900
Education and Health Services	95,300
Leisure and Hospitality	75,600
Government (Federal, State, Local)	102,900
Other Services	31,000
<i>Total Nonagricultural Employment</i>	<i>701,800</i>

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.



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”.

WTP - Acronym for “Water Treatment Plant”.

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 2010/2011 PROPOSED 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

Diane Lichenstein, Financial Management Analyst

Bobbi Williams, Budget Assistant

Renée Foley, Assistant Internal Audit Director

Angie Martinez, Temporary Internal Audit Aide

Cara Schroder, Temporary Administrative 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 – Kym Holcolombe & Carol Harp

Public Works/Facilities Operations and Maintenance - Tom Terrell & Judi Angels

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General Information Section

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 180,384, 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 nation'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 \$13.6 billion in total economic impact in South Florida. Tourism, the region's second-leading industry, enjoyed another strong year in 2009 as Greater Fort Lauderdale and Broward County hosted 10.6 million visitors who spent in excess of \$8.5 billion.

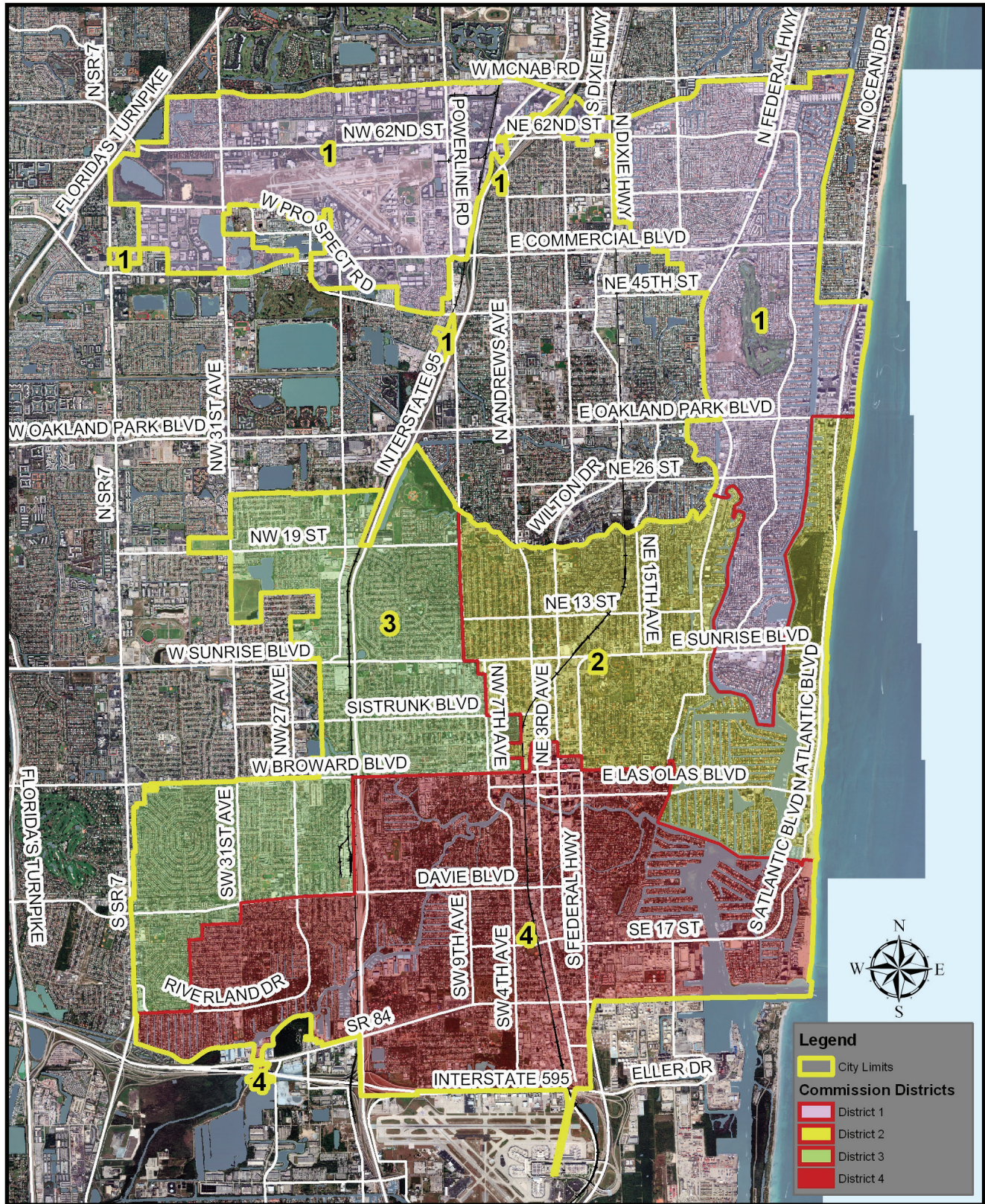
Fort Lauderdale is one of the fastest growing markets for global trade, with more than 40% of local businesses engaged in or supporting international commerce. The City remains at the forefront of South Florida's *InternetCoast*, a region that is home to more than 6,000 high technology firms. In its 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, Republic Services, Seacor Holdings, Inc., South African Airways, Spherion Corporation and Templeton Worldwide.

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 the Fort Lauderdale Historical Center. Las Olas Boulevard offers premier shopping, dining and entertainment. The City's dynamic downtown also features major businesses, government offices, federal and county courthouses, and educational institutions including 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
Commission Districts Map

0 3,500 7,000 Feet



Plot Date: 09/28/2010
 projects on p:/arcgis/misc/city_map_8.5x11



**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 36 square miles with a population about 180,384, Fort Lauderdale is the seventh largest city in Florida and the largest of Broward County's 31 municipalities.

Recreation Facilities:

Acres of Parks	721.45
Playgrounds	51
Pavilions	42
Municipal Swimming Pools	14
Boat Slips, Moorings	200
Miles of Public Beach	5.3
Miles of Navigable Waterways	165
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	7
Shuffleboard Courts	6
Tennis Courts	49
Gymnasiums	7
Fitness Trails	10
Water Access Parks	24
Natural Areas	8

Infrastructure:

Executive Airport	1
Helistop	1
City Buildings	112
Miles of Sidewalks	312
Miles of Streets	497
Miles of Sanitary Sewers	577
Miles of Storm Drainage	163
Miles of Water Mains	782
City Bridges	51
Storm and Wastewater Pumping Stations	208
Fire Stations	10
Fire Hydrants	5,621
City Maintained Parking Spaces	9,506
City Parking Lots	33
City Parking Garages	4
Cemeteries	4
Water Treatment Plants	2
Wastewater Treatment Plants	1

Socioeconomic:

Average Household Size	2.39
Average Family Size	3.26
Median Household Income*	\$ 48,148.00
Per Capita Income*	\$ 33,912.00

* Income reported in 2009 inflation-adjusted dollars

Source: U.S. Census Bureau 2009 American Community Survey

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

Florida Department of Revenue (April 1, 2009)	180,384
US Census Bureau 2009 American Community Survey	184,906

Sex and Age

Male	99,849
Female	85,057
< 5 to 19 years	42,528
20 to 34 years	38,831
35 to 59 years	64,717
60 years and over	38,830

Median Age	39.6
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Education

Population 25 years and over	131,170
Less than high school graduate	19,676
High school graduate or higher	72,144
Bachelor's degree or higher	39,351

Race

Total population	184,906
White	99,110
Black	52,513
Hispanic or Latino (of any race)	26,996
American Indian and Alaska Native	185
Asian	2,219
Other Races	3,883

Households by Type

Total households	74,984
Married-couple family	24,970
Male householder (no wife present)	3,674
Female householder (no husband present)	9,148
Non-family households	37,192
Average household size	2.39
Average family size	3.26

Economic Characteristics

In labor force (16 years and over)	150,131
Mean travel time to work (minutes for workers 16 years and over)	22.8
Median household income (in 2009 inflation-adjusted dollars)	48,148
Per capita income (in 2009 inflation-adjusted dollars)	33,912

Sources:

U.S. Census Bureau - 2009 American Community Survey

Population: Florida Department of Revenue as certified by the Executive Office of the Governor, April 1, 2009



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
- Home Diagnostics Inc.
- Holy Cross Hospital, Inc.
- 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

ACCESSIBLE LOCATION:

- Downtown Fort Lauderdale is located within three miles of Port Everglades, Fort Lauderdale / Hollywood International Airport, the Amtrak Railway, I-95, I-595 and the 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.
- Served 21 million passengers in 2009 including more than 18.9 million domestic and 1.5 million international travelers
- Averages 842 flights per day
- Fort Lauderdale Executive Airport
 - One of the 10 busiest general aviation airports in the U.S.
 - Handles approximately 150,000 takeoffs and landings per year
 - Home to 700 aircraft, 115 jets and 40 helicopters

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 the state of Florida
 - Contributes more than \$2.6 billion to the local economy, providing jobs to more than 16,000 employees and an additional 28,000 jobs through ancillary services
- Generates approximately \$7 million in annual revenue and \$3 million in annual tax revenues from airport leases
- Total Annual Economic Activity is \$815,788,400 as determined by the Florida Department of Transportation
- Generates Total Employment of 5,090 jobs
- Operates the Downtown John Fuhrer Helistop
- Offers a 200-acre Industrial Airpark with 2 million square feet of space



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:

- Generates \$12.5 billion worth of business activity annually
- In 2010, announced a \$2 billion expansion to prepare for increases in cargo, fuel and cruise passenger traffic over the next 20 years
- The top container port in Florida, handling 5.2 million tons of containerized cargo and 21.5 million tons of waterborne cargo in 2009
- Cruise and cargo activity generates more than \$400 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
- The cruise ship capital of the world with more than 3 million passengers annually and more homeported cruise ships than any cruise port worldwide
- By 2011, Port Everglades is expected to become the world's top cruise port with Royal Caribbean homeporting its two new 5,400-passenger Oasis-class vessels at the Port on a year-round basis. Each Oasis-class ship is projected to generate approximately 584,000 passenger movements annually

BUSINESS ADVANTAGES:

- A stable, business-friendly local government, strong base of existing businesses, a well-educated labor force, diverse housing options, 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
- Numerous economic development opportunities, 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 Fort Lauderdale
- One of the fastest growing markets for global trade, with more than 40 percent of local businesses engaged in or supporting some type of international commerce
- A downtown area that includes city and county government centers, federal and county courthouses, school district offices, a state regional complex, legal services 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
- More than 300 miles of waterways, marinas and marine manufacturing and repair facilities make Greater Fort Lauderdale a world-class port of call for the yachting industry
- 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: 39.6
- Transportation by water taxi, trolley, bus, taxicab, and Tri-Rail commuter service

DOWNTOWN ATTRACTIONS:

- Museum of Discovery and Science
 - The only interactive science museum in Florida
 - 85,000 square-feet of exhibit space
 - Five-story Blockbuster IMAX Theater -- the only one of its kind in Florida
 - \$30.6 million facility
- Broward Center for the Performing Arts
 - Two acoustically perfect theaters
 - \$55 million project
- Museum of Art
 - Permanent home of a \$6 million collection including CoBrA, Pre-Columbian and West African art, as well as 20th Century paintings
 - Hosts high profile traveling exhibitions that have attracted over 1.5 million visitors over the last four years

- 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 (MLB)
- Florida Panthers (NHL)
- Miami Dolphins (NFL)
- Miami Heat (NBA)
- NFL Alumni
- Fort Lauderdale Aquatic Complex
- International Swimming Hall of Fame

TOURISM:

- Greater Fort Lauderdale hosted 10.6 million visitors in 2009 who spent \$8.5 billion
- Hotel occupancy averaged 65%
- In 2009, tourism generated tax revenues of \$40.6 million (derived from 5% bed tax collected by area hotels)
- Greater Fort Lauderdale attracted 2.27 million international visitors in 2009 including 767,371 from Canada, 509,277 from Latin America, 362,844 from Europe, 225,478 from Scandinavia, 180,792 from the United Kingdom and 230,119 from various other foreign countries



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 Career College

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 (August 2010)	990,752
• Employed (August 2010)	884,346
• Unemployed (August 2010)	106,406
• Unemployment Rate (August 2010)	10.7%

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.

NONAGRICULTURAL EMPLOYMENT BY INDUSTRY (AUGUST 2010):

Greater Fort Lauderdale / Broward County:

<u>Industry</u>	<u>Number of Employees</u>
<i>Goods Producing</i>	<i>57,000</i>
Construction	32,200
Manufacturing	24,700
Other	100
<i>Service Providing</i>	<i>636,500</i>
Trade, Transportation, Utilities	158,500
Information	15,600
Financial Activities	51,300
Professional and Business Services	110,700
Education and Health Services	96,100
Leisure and Hospitality	72,700
Government (Federal, State, Local)	99,800
Other Services	31,600
<i>Total Nonagricultural Employment</i>	<i>693,500</i>

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.

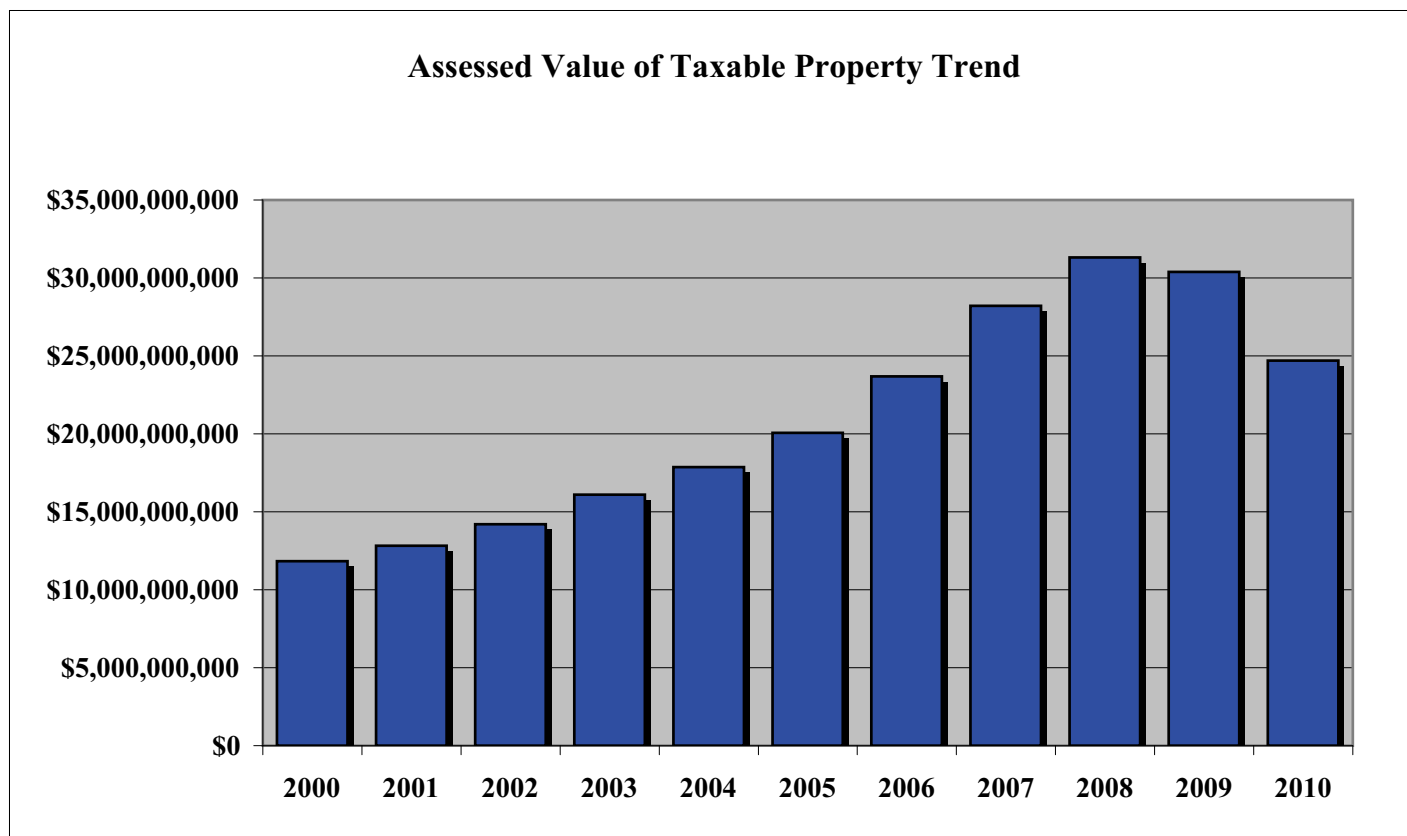


ASSESSED VALUE OF TAXABLE PROPERTY LAST TEN YEARS

Fiscal Year Ended	New Construction	Taxable Assessed Value *
9/30/2000	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	** 591,978,061	23,691,272,612
9/30/2007	** 757,196,779	28,212,749,869
9/30/2008	** 625,354,578	31,305,074,358
9/30/2009	** 271,277,218	30,378,384,604
9/30/2010	** 494,110,613	24,691,085,040

* Value based upon prior year final value from the Florida Department of Revenue form DR-420 (Line 7) except for most recent year (Line 4).

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





Property Tax Millage*

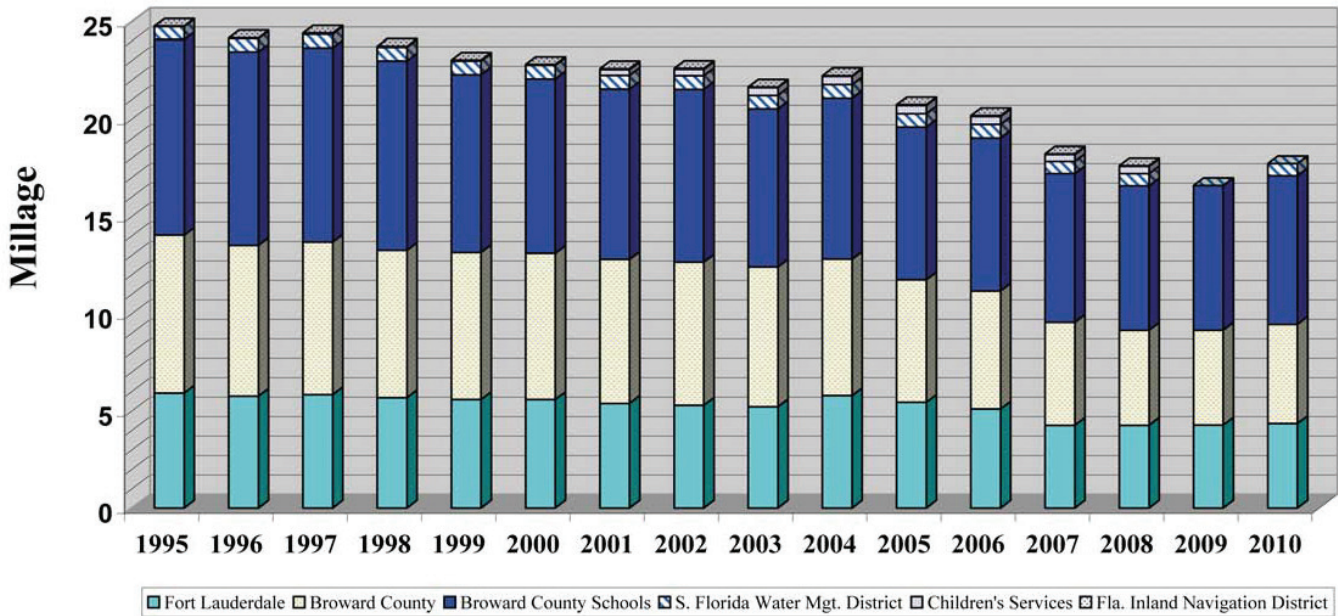
All Overlapping Governments

Tax Roll	Fort Lauderdale			Broward County					Total Citywide	Special Districts**				
	Operating	Debt Service	Total City	Broward County	Broward County Schools	S. Florida Water Mgt. District	Children's Services	Fla. Inland Navigation District		Downtown Dev. Auth. Operating	Downtown Dev. Auth. Debt Service	N. Broward Hospital District	Hillsboro Inlet	Sunrise Key Neigh. Dist.
1995	5.3907	0.5162	5.9069	8.1165	10.0366	0.6470	-	0.0400	24.7470	0.6464	1.3823	2.4327	0.1142	1.0000
1996	5.2570	0.4803	5.7373	7.7524	9.9420	0.6720	-	0.0380	24.1417	0.6345	1.3668	2.4200	0.1112	1.0000
1997	5.0633	0.7576	5.8209	7.8380	9.9745	0.6970	-	0.0500	24.3804	0.8007	0.9878	2.4087	0.1071	1.0000
1998	5.0062	0.6671	5.6733	7.5710	9.7256	0.6970	-	0.0470	23.7139	0.8007	0.9878	2.5000	0.1071	1.0000
1999	4.9574	0.6090	5.5664	7.5710	9.1283	0.6970	-	0.0440	23.0067	0.7438	0.9878	2.4895	0.0955	1.5000
2000	5.0415	0.5249	5.5664	7.5250	8.9553	0.6970	-	0.0410	22.7847	0.7072	0.9878	2.4803	0.1036	1.0000
2001	4.8762	0.4968	5.3730	7.4005	8.7541	0.6970	0.3055	0.0385	22.5686	0.6444	0.6000	2.4803	0.0951	1.5000
2002	4.8472	0.4213	5.2685	7.3650	8.8825	0.6970	0.3316	0.0385	22.5831	0.6444	0.6000	2.4803	0.1170	1.5000
2003	4.8288	0.3682	5.1970	7.1880	8.1240	0.6970	0.3920	0.0385	21.6365	0.6279	0.6000	2.5000	0.2490	0.7500
2004	5.4066	0.3632	5.7698	7.0230	8.2695	0.6970	0.4231	0.0385	22.2209	0.6279	0.6000	2.4803	0.1845	1.0000
2005	5.0924	0.3389	5.4313	6.2942	7.8410	0.6970	0.4231	0.0385	20.7251	0.6750	0.4200	2.1746	0.1845	1.0000
2006	4.8066	0.2760	5.0826	6.0661	7.8687	0.6970	0.4073	0.0385	20.1602	0.6150	0.4900	1.8317	0.1170	1.5000
2007	4.1193	0.1289	4.2482	5.2868	7.6484	0.6240	0.3572	0.0345	18.1991	0.4933	0.4800	1.6255	0.0860	1.0000
2008	4.1193	0.1302	4.2495	4.8889	7.4170	0.6240	0.3754	0.0345	17.5893	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	16.4392	0.4970	0.4313	1.7059	0.0860	0.7500
2010	4.1193	0.2173	4.3366	5.1021	7.6310	0.6240	0.4696	0.0345	18.1978	0.4970	0.4313	1.8750	0.0860	0.5000

*State law requires all counties to assess at 100% valuation, and limits millage for operating purposes to ten mills except for school districts.

**Special Districts are taxing entities that levy taxes on limited areas within the City of Fort Lauderdale limits.

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 23 day of SEPTEMBER 2010

[Signature] City Clerk
S.R. ASST.

RESOLUTION NO. 10-259

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, 2010, AND ENDING SEPTEMBER 30, 2011.

WHEREAS, pursuant to applicable provisions of law, the City Commission of the City of Fort Lauderdale on September 7, 2010 approved Resolution No. 10-236 adopting a tentative millage rate and approved Resolution No. 10-237 adopting a tentative budget for the City of Fort Lauderdale for the fiscal period beginning October 1, 2010 and ending September 30, 2011, 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 21, 2010 at 6:00 P.M. in the City Commission Room at City Hall, 100 North Andrews Avenue, Fort Lauderdale, Florida has been published according to Section 200.065 Florida Statutes; and

WHEREAS, the City of Fort Lauderdale, Florida set forth the appropriations and revenue estimates for the Budget for fiscal year starting October 1, 2010 and ending September 30, 2011 in the amount of \$611,727,752; 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, 2010 and ending September 30, 2011; 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 2010/2011", 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, 2010 and ending September 30, 2011.




RESOLUTION NO. 10-259

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SECTION 2. That during the course of the 2010-2011 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 21st day of September, 2010.



Mayor
JOHN P. "JACK" SEILER

ATTEST:



SR. ASST. City Clerk
for JONDA K. JOSEPH

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10-259



NOTICE OF BUDGET HEARING

The City of Fort Lauderdale has tentatively adopted a budget for Fiscal Year 2010 – 2011. A public hearing to make a FINAL DECISION on the budget AND TAXES will be held on: Tuesday, September 21, 2010 at 6:00 P.M.
At: City of Fort Lauderdale – City Hall
100 North Andrews Avenue – 1st Floor
Commission Chambers
Fort Lauderdale, Florida 33301

BUDGET SUMMARY

CITY OF FORT LAUDERDALE
 FISCAL YEAR 2010 - 2011

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF FORT LAUDERDALE ARE 1.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

	General Fund	Special Revenue Funds	Debt Service Funds	Trust and Agency	Enterprise Funds	Total All Funds
CASH BALANCE BROUGHT FORWARD	\$ 61,586,766	630,701	293,210	18,196,153	65,984,301	146,691,130
ESTIMATED REVENUES:						
Taxes: Millage Per \$1,000						
Ad Valorem Taxes-Operating 4.1193	96,624,487					96,624,487
Ad Valorem Taxes-1997/2002 Bonds 0.1122 (Voted Debt)	2,631,823					2,631,823
Ad Valorem Taxes-2005 Bonds 0.0497 (Voted Debt)	1,165,790					1,165,790
Ad Valorem Taxes-2010 Bonds 0.0554 (Voted Debt)	1,299,492					1,299,492
Ad Valorem Taxes-Sunrise Key 0.5000		35,363				35,363
Sales and Use Tax	4,197,286					4,197,286
Franchise Fees	19,538,752					19,538,752
Utility Service Taxes	36,697,209					36,697,209
Licenses and Permits	3,024,655	7,781,902				10,806,557
Intergovernmental	16,704,042	19,065,338				35,769,380
Charges for Services	19,866,264	55,500		1,175,300	144,980,221	166,077,285
Fines and Forfeitures	10,692,163				2,615,000	13,307,163
Miscellaneous Other	50,179,044					50,179,044
Other Financing Sources		964,416	9,771,899	1,215,000	10,036,647	21,987,962
TOTAL REVENUES AND OTHER FINANCING SOURCES	262,621,007	27,902,519	9,771,899	2,390,300	157,631,868	460,317,593
Fund Balances/Reserves		4,719,029				4,719,029
TOTAL ESTIMATED REVENUES AND BALANCES	\$ 324,207,772	33,252,249	10,065,109	20,586,453	223,616,169	611,727,752
EXPENDITURES/EXPENSES:						
General Government Services	\$ 40,658,557		9,815,109			50,473,666
Public Safety	173,316,715	10,152,291			1,905,100	185,374,106
Physical Environment	8,455,131			775,000	90,548,126	99,778,257
Transportation	3,073,503			346,298	17,149,735	20,569,536
Economic Environment	1,692,368	16,026,132				17,718,500
Culture and Recreation	32,982,913					32,982,913
Other Financing Uses	13,525,441	5,614,362		257,400	9,598,774	28,995,977
Other Non-Operating Expenditures					33,697,692	33,697,692
TOTAL EXPENDITURES/EXPENSES AND OTHER FINANCING USES	273,704,628	31,792,785	9,815,109	1,378,698	152,899,426	469,590,647
Fund Balances/Reserves	50,503,144	1,459,464	250,000	19,207,755	70,716,743	142,137,106
TOTAL APPROPRIATED EXPENDITURES/EXPENSES AND RESERVES	\$ 324,207,772	33,252,249	10,065,109	20,586,453	223,616,169	611,727,752

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

Note: If any person decides to appeal any decision made with respect to any matter considered at this public meeting or hearing, he/she will need a record of the proceedings, and for such purpose he/she may need to ensure that verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. Anyone needing auxiliary services to assist in participation at the meeting, please contact the City Clerk at (954) 828-5010 two days prior to the meeting.



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 - "Achievement in Community Excellence".

ADA - "Americans with Disabilities Act".

APWA - "American Public Works Association".

ARFF - "Aircraft Rescue Fire Fighting".

BCIP - "Business Capital Improvement Program".

BID - "Beach Business Improvement District," special taxing district.

BOA - "Board of Adjustment".

BRAB - "Beach Redevelopment Advisory Board".

BSO - "BuySpeed Online".

CAD - "Computer Aided Dispatch".

CAFR - "Comprehensive Annual Financial Report".

CBT - "Central Broward Transit".

CDBG - "Community Development Block Grant".

CEB - "Code Enforcement Board".

CEO - "Chief Executive Officer".

CERT - "Community Emergency Response Team".

CDL - "Commercial Driver's Licenses".

CFS - "Calls For Service" in the Police Department.

CID - "Criminal Investigation Division".

CIP - "Capital Improvement Program".

CLERP - "Conservation Land Ecological Restoration Program".

CLG - "Certified Local Government".

COMPSTAT - "Computer Statistics System".

COOP - "Continuity of Operations".

COPJAM - "Community Oriented Policing Juvenile Alternative Motivation".

CPG - "City Parking Garage" parking facility.

CRA - "Community Redevelopment Agency".

CWA - "Clean Water Act".

DDA - "Downtown Development Authority," an independent special taxing district.

DEP - "Department of Environmental Protection".

DRC - "Development Review Committee".

DRI - "Development of Regional Impact".

DROP - "Deferred Retirement Option Program".

DRT - "Design Review Team".

EAR - "Evaluation and Appraisal Report".

EEO - "Equal Employment Opportunity".

EFT - "Electronic Funds Transfer".

EKG - "Electrocardiogram".

EMS - "Emergency Medical Services".

EMT - "Emergency Medical Technicians".

EOC - "Emergency Operations Center".

EPA - "Environmental Protection Agency".

ESP - "Enterprise Spend Platform".

EVDO/GPS - "Evolution Data Optimized/Global Positioning System".

FAMIS - "Financial Accounting Management Information System".

FAU - "Florida Atlantic University".

FCIC - "Florida Crime Information Center".

FCN - "Florida Contract Negotiator".

FDEP - "Florida Department of Environmental Protection".

FDLE - "Florida Department of Law Enforcement".

FDOT - "Florida Department of Transportation".

FEC - "Florida East Coast".

FEMA - "Federal Emergency Management Agency".

FIFC - "Florida Intergovernmental Financing Commission".

FIND - "Florida Inland Navigation District".

FIU - "Florida International University".

FLL - "Fort Lauderdale/Hollywood International Airport".

FMLA - "Family Medical Leave Act".

FOP - "Fraternal Order of Police".

FPL - "Florida Power and Light".

FRDAP - "Florida Recreation Development Assistance Program".

FRMBC - "Florida Regional Minority Business Council".

FRPA - "Florida Recreation and Park Association".



FTE - “Full Time Equivalent”.	NCIP - “Neighborhood Capital Improvement Program”.
GAAP - “Generally Accepted Accounting Principles”.	NDAA - “National Defense Authorization Act”.
GASB - “Governmental Accounting Standards Board”.	NELAC - “National Environmental Laboratory Accreditation Certification”.
GED - “General Equivalency Diploma”.	NIGP - “National Institute of Governmental Purchasing”.
GFOA - “Government Finance Officers Association”.	NIMS - “National Incident Management System”.
GIS - “Geographic Information System”.	NPDES - “National Pollutant Discharge Elimination System”.
GOB - “General Obligation Bond”.	NPI - “National Purchasing Institute”.
GREAT - “Gang Resistance Education and Training”.	NSP - Neighborhood Stabilization Program
HARS - “Highway Advisories”.	NWPFH - “Northwest Progresso Flagler Heights”.
HazMat - “Hazardous Material”.	OJT - “On the Job Training”.
HERA - “Housing and economic Recovery Act”.	OPEB - “Other Post- Employment Benefits”.
HOPWA - “Housing Opportunities for Persons with AIDS”.	OSHG - “On-Site Hypochlorite Generation”.
HPB - “Historic Preservation Board”.	PAVe - “Personally Assigned Vehicle” program in the Police Department.
HSMV - “Highway Safety and Motor Vehicle”.	PILOT - “Payment in Lieu of Taxes”.
HUD - “Housing and Urban Development”.	PM - “Preventative Maintenance”.
HVAC - “Heating, Ventilating, and Air Conditioning”.	PMT - “Program Management Team”.
IAFF - “International Association of Fire Fighters”.	PROP - “Police Referral Outreach Program”.
ICVS - “In-Car Video System”.	PSA - “Public Safety Aide”.
IDIS - “Integrated Dispersement Information System”.	PZ - “Planning and Zoning”.
IT - “Information Technology”.	QTI - “Qualified Target Industry”.
IVR - “Interactive Voice Response”.	RAC - “Regional Activity Center”.
KAPOW - “Kids and the Power of Work”.	RFP - “Request for Proposal”.
LEED - “Leadership in Energy and Environmental Design”.	ROI - “Return on Investment”.
LWCF - “Land Water Conservation Fund”.	RPA - “Requisition Purchase Order Payment Authorization”.
MDT - “Mobile Data Terminal”.	SCADA - “Supervisory Control and Data Acquisition”.
MPO - Metropolitan Planning Organization	SDWA - “Safe Drinking Water Act”.
MOU - “Memorandum of Understanding”.	SFWMD - “South Florida Water Management District”.
M/WBE - “Minority and Women’s Business Enterprises”.	SFECCTA - South Florida East Coast Corridor Transit Analysis
NCIC - “National Crime Information Center”.	SHIP - “State Housing Initiative Partnership Program”.



SID - “Special Investigations Division”.

SIS - Strategic Intermodal System

SM - “Special Magistrate”.

SMART - “Specific, Measurable, Attainable, Realistic, and Timely”.

STRU – “Short Term Residential Use”

TEAM - “Transportation Electronic Award Management”.

TEC – “Technical Coordinating Committee.

TIF - “Tax Increment Financing”.

THAW - “To Hire a Worker Process” refers to the authorization procedures followed to hire employees.

THOR – Transit Housing Oriented Redevelopment.

TRIM - “Truth in Millage”.

ULDR - “Unified Land Development Regulation”.

USB - “Universal Serial Bus”.

USTA - “United States Tennis Association”.

WTP - “Water Treatment Plant”.



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FY 2010/2011 ADOPTED OPERATING BUDGET

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