

The City of Fort Lauderdale, Florida
2006 OPERATING BUDGET



ANNUAL OPERATING BUDGET



City of Fort Lauderdale

FISCAL YEAR 2005/2006

CITY COMMISSION

Mayor Jim Naugle
Vice-Mayor Christine Teel
Commissioner Dean J. Trantalis
Commissioner Carlton B. Moore
Commissioner Cindi Hutchinson

CITY MANAGER

George Gretsas

CITY ATTORNEY

Harry A. Stewart

CITY CLERK

Jonda K. Joseph

EXECUTIVE MANAGEMENT TEAM

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

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

Ann Kelleher, Assistant to the City Manager
Bob LaMattina, CRA Beach Director
Mark LaFerrier, Director of Planning and Zoning
Bruce Larkin, Director of Business Enterprises
Otis J. Latin, Fire Chief/Director of Fire-Rescue
Allyson C. Love, Director of Management and Budget
Jeff Modarelli, Assistant to the City Manager
Bruce Roberts, Police Chief/Director of Police
Phillip Thornburg, Director of Parks and Recreation
Bernard W. Wray, Director of Finance



Fort Lauderdale City Commission

Mayor Jim Naugle

Commissioner Cindi Hutchinson
District IV

Vice Mayor Christine Teel
District I

Commissioner Carlton B. Moore
District III

Commissioner Dean J. Trantalis
District II



City of Fort Lauderdale



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Fort Lauderdale
Florida**

For the Fiscal Year Beginning

October 1, 2004

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, 2004. 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 2005/2006 Annual Operating Budget for the City of Fort Lauderdale, Florida is intended to serve four purposes:

1. 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, 2005 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.

2. 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 in the Department Budgets section is a listing of major revenues which are the responsibility of each respective department.

3. 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, 2005 and comparisons of financial activity over time. The budget document includes appropriations from operating funds for capital improvement purposes. The total Capital Improvement Plan including bond funds is summarized in the capital section. Specific information is found in the separately published Capital Improvement Plan. However, operating and maintenance cost impact of completed capital projects is reflected in the adopted operating budget described in this document. Information about the City's bonded debt is summarized at the end of this section. More detail can be found in the separately published Comprehensive Annual Financial Report.

4. The Budget as a Communications Device

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

TABLE OF CONTENTS

<p><u>INTRODUCTORY SECTION</u> A</p> <p>Budget Message A - 1</p> <p>Executive Summary A - 4</p> <p>Table 1 - Revenue Summary A - 4</p> <p>Table 2 – Adopted Operating Millage FY05/06 A - 6</p> <p>Table 3 – Millage for Selected Florida Cities A - 6</p> <p>Table 4 - Broward County Cities – Population and Millage FY05/06 A - 7</p> <p>Table 5 – Expenditure Summary By Department A - 9</p> <p>Staffing Levels A - 10</p> <p>Table 6 – General Fund Transfers A - 13</p> <p>Enterprise Fund Narratives A - 13</p> <p>Sunrise Key Neighborhood Improvement District A - 17</p> <p>Lauderdale Isles Water Management District A - 18</p> <p>Capital Improvement Budget A - 18</p> <p>Community Redevelopment Agency A - 18</p> <p><u>BUDGETARY POLICIES AND BASIS SECTION</u> B</p> <p>Introduction B - 1</p> <p>Financial Structure B - 1</p> <p>General Financial Policies B - 3</p> <p>Basis of Budgeting B - 5</p> <p>Development Process B - 6</p> <p>Amendment/Transfer Procedure B - 8</p> <p>Capital Improvement Plan B - 8</p> <p>Debt Policy and Administration B - 9</p> <p>City Vision Statement B - 11</p> <p>Linkages Between Vision, Mission, Priorities, and Goals/Objectives B - 12</p> <p>Budget Process B - 13</p> <p>Budget Preparation and Implementation Calendar B - 14</p> <p><u>FINANCIAL SECTION</u> C</p> <p>Introduction C - 1</p> <p><i>ALL FUNDS:</i></p> <p>FY 2005/2006 Budget C - 2</p> <p>FY 2004/2005 Budget C - 4</p> <p>Internal Service Funds C - 6</p> <p>Resources and Expenditures C - 8</p> <p>Approved Transfers C - 12</p> <p><i>GENERAL FUND:</i></p> <p>Resources and Expenditures C - 14</p> <p>Resource and Expenditure Graphs C - 16</p>	<p><i>ENTERPRISE & INTERNAL SERVICE FUNDS:</i></p> <p>Sanitation C - 18</p> <p>Water and Sewer C - 20</p> <p>Central Regional Wastewater C - 22</p> <p>Parking C - 24</p> <p>Airport C - 26</p> <p>Stormwater C - 28</p> <p>Insurance C - 30</p> <p>Central Services C - 32</p> <p>Vehicle Rental C - 33</p> <p>Special Revenue C - 34</p> <p>Debt Service C - 35</p> <p>Ending Balances C - 37</p> <p><u>DEPARTMENT BUDGETS</u> D</p> <p>Introduction D - 1</p> <p>Changes in Full-Time Authorized Positions D - 2</p> <p>City Wide Organization Chart D - 3</p> <p>Building Department D - 4</p> <p>Business Enterprises D - 10</p> <p>City Attorney D - 22</p> <p>City Auditor D - 24</p> <p>City Clerk D - 26</p> <p>City Commission D - 32</p> <p>City Manager D - 34</p> <p>Economic Development D - 38</p> <p>Finance D - 44</p> <p>Fire-Rescue D - 52</p> <p>Human Resources D - 62</p> <p>Information Systems D - 66</p> <p>Office of Management and Budget D - 72</p> <p>Office of Professional Standards D - 76</p> <p>Parking and Fleet D - 80</p> <p>Parks and Recreation D - 86</p> <p>Planning and Zoning D - 98</p> <p>Police D - 106</p> <p>Procurement D - 114</p> <p>Public Information Office D - 118</p> <p>Public Works D - 124</p> <p><u>CAPITAL IMPROVEMENT PLAN</u> E</p> <p>Introduction E - 1</p> <p>Impact on Operating Budget E - 2</p> <p>Funding Sources and Uses Charts E - 3</p>
--	---

TABLE OF CONTENTS

<u>GENERAL INFORMATION</u>	<u>F</u>
Introduction	F - 1
Map of Fort Lauderdale	F - 2
Fort Lauderdale Statistics & Demographic Data	F - 3
Other Miscellaneous Information	F - 5
Property Tax Millage	F - 11
Assessed Value of Taxable Property	F - 12
Budget Newspaper Advertisement	F - 13
Budget Adoption Ordinance	F - 14
Glossary of Terms	F - 16
Acknowledgements	F - 20