

Annual Operating Budget



City of Fort Lauderdale FISCAL YEAR 2009/2010

CITY COMMISSION

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

CITY MANAGER

George Gretsas

CITY ATTORNEY

Harry Stewart

CITY AUDITOR

John Herbst

CITY CLERK

Jonda Joseph

EXECUTIVE MANAGEMENT TEAM

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

Chaz Adams, Acting Director of Public Information
Frank Adderley, Police Chief/Director of Police
Amy Aiken, Assistant to the City Manager
Diana Alarcon, Director of Parking and Fleet Services
Robert Bates, Director of Professional Standards
Alfred Battle, CRA-NWPFH Director
Valerie Bohlander, Director of Building Services
Greg Brewton, Director of Planning and Zoning
Kirk Buffington, Director of Procurement Services
Shonda Singleton-Taylor, Acting Director of Management & Budget

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



FORT LAUDERDALE CITY COMMISSION

Bobby B. DuBose

Commissioner
District III

Charlotte E. Rodstrom

Commissioner
District II

John P. "Jack" Seiler

Mayor

Bruce G. Roberts

Vice Mayor
District I

Romney Rogers

Commissioner
District IV





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Fort Lauderdale

Florida

For the Fiscal Year Beginning

October 1, 2008

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

READER'S GUIDE

The 2009/2010 Adopted Budget for the City of Fort Lauderdale, Florida is intended to serve four purposes:

The Budget as a Policy Document

As a policy document, the budget indicates what services the City will provide during the twelve-month period beginning October 1, 2009 and why. The Budget Message, in the Introductory Section, summarizes the challenges facing Fort Lauderdale and how the budget addresses them. The Executive Summary provides more detailed information such as revenue sources and trends, expenditure categories, and descriptions of all operating funds. The Department Budgets section provides major goals and objectives for each organizational unit in the City as well as some key performance measures upon which programs will be monitored.

The Budget as an Operations Guide

As an operations guide, the budget indicates how services will be delivered to the community. The Department Budgets section outlines the number of authorized fulltime equivalents and departmental appropriations approved by the Commission for the provision of services by each department. An organizational chart is provided to show how the City is structured for efficient and effective work. Also included is a narrative description of the assigned services, functions, and activities of each specific department. The Department Budgets section displays major revenues and expenditures, which are the responsibility of each respective department.

The Budget as a Financial Plan

As a financial plan, the budget outlines how much City services will cost and how they will be funded. The Introductory Section provides an overview of the budget, including major revenue and expenditure categories. Following the Budget Message, there is a discussion of the City's accounting structure and budgetary policies. The Financial Section includes projections of the City's financial condition at September 30, 2009 and comparisons of financial activity over time. The budget document includes appropriations from operating funds for capital improvement purposes. The total Capital Improvement Program including bond funds is summarized in the capital section. Specific information is found in the separately published Capital Improvement Plan. However, operating and maintenance cost impact of completed capital projects is reflected in the adopted operating budget described in this document. Information about the City's bonded debt is summarized at the end of this section. More detail can be found in the separately published Comprehensive Annual Financial Report.

The Budget as a Communications Device

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

TABLE OF CONTENTS

INTRODUCTORY SECTION

Budget Message	1
Venue of America	4
Economic Analysis	15
Executive Summary:	
Changes from July Budget Message	21
Table 1-Revenue Summary	22
Table 2-Adopted Operating Millage FY09/10	25
Table 3-Millage for Selected Florida Cities	25
Table 4-Broward County Cities	
Population and Millage FY09/10	26
Table 5-Expenditure Summary By Department	30
Staffing Levels	31
Table 6-Authorized City Position Summary	31
Table 7-Vacancy Reductions	32
Full Time Equivalent Positions	32
Program Highlights	33
Table 8-General Fund Transfers	35
Enterprise Fund Narratives	36
Trust and Agency Fund Narratives	40
Sunrise Key Neighborhood Improvement District	41
Lauderdale Isles Water Management District	41
Community Redevelopment Agency	42
Beach Business Improvement District	42
Capital Improvement Budget	42

BUDGETARY POLICIES AND BASIS SECTION

Introduction	43
Financial Structure	43
General Financial Policies	44
Basis of Budgeting	46
Development Process	47
Amendment/Transfer Process	48
Capital Improvement Program	49
Debt Policy and Administration	49
Bond Ratings	50
Linkages Between Vision, Mission, Priorities, and Goals/Objectives	50
Budget Process	52
Budget Preparation and Implementation Calendar	53

FINANCIAL SECTION

Introduction	55
ALL FUNDS:	
FY 2009/2010 Budget	56

FY 2008/2009 Budget	58
Internal Service Funds	60
All Funds – Resources	62
All Funds – Expenditures	64
Approved Transfers	66

GENERAL FUND:

Resources	68
Expenditures	70

ENTERPRISE & INTERNAL SERVICE FUNDS

Sanitation	72
Water and Sewer	74
Central Regional Wastewater	76
Parking	78
Airport	80
Stormwater	82
Insurance	84
Central Services	86
Vehicle Rental	87
Cemetery Perpetual Care	88
Arts and Science District Garage	89
Special Revenue	90
Debt Service	91
Fund Balance Projection	96

DEPARTMENT BUDGETS

Introduction	97
FY10 Authorized City Positions	98
Citywide Organization Chart	99
Building Services	100
Business Enterprises	106
City Attorney	120
City Auditor	122
City Clerk	124
City Commission	128
City Manager	130
Economic Development	134
Finance	140
Fire-Rescue	146
Human Resources	152
Information Systems	156
Office of Management and Budget	160
Office of Professional Standards	166
Parking and Fleet Services	170

TABLE OF CONTENTS

Parks and Recreation	178
Planning and Zoning	190
Police	200
Procurement	210
Public Information Office	214
Public Works	220

CAPITAL IMPROVEMENT PLAN

Introduction	235
General Capital Improvements By Department	237
Enterprise Capital Improvement By Fund	240
Funding Sources For Appropriations- FY 2009/2010:	
General Government	243
Enterprise Funds	243
Appropriations By Projects:	
General Government	245
Enterprise Funds	247
Appropriations by Projects-Five Year Plan:	
General Government	249
Enterprise Fund	260
Appropriations By Fund:	269
2010-2014 CIP Plan Summary of Potential Sources	270

GENERAL INFORMATION

Introduction	271
Map of Fort Lauderdale	272
Fort Lauderdale Statistics & Demographic Data	273
Selected Population, Housing & Economic Data	274
Other General Information	275
Assessed Value of Taxable Property	280
Property Tax Millage	281
Budget Adoption Resolution	282
Budget Newspaper Advertisement	284
Glossary of Terms	285
Acronyms	288
Acknowledgements	293