

ANNUAL OPERATING BUDGET

City of Fort Lauderdale FISCAL YEAR 2012

CITY COMMISSION

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

CITY MANAGER

Lee R. Feldman, ICMA-CM

CITY ATTORNEY

Harry Stewart

CITY AUDITOR

John Herbst

CITY CLERK

Jonda Joseph

EXECUTIVE MANAGEMENT TEAM

Stanley Hawthorne, Assistant City Manager
Susanne Torriente, Assistant City Manager

Chaz Adams, Acting Director of Public Information
Frank Adderley, Police Chief
Diana Alarcon, Director of Parking and Fleet Services
Alfred Battle, Northwest Progresso CRA Director
Greg Brewton, Director of Planning and Zoning
Kirk Buffington, Director of Procurement
Terry Burgess, Acting Director of Building Services
Albert Carbon, Director of Public Works
Averill Dorsett, Director of Human Resources

Tim Edkin, Director of Information Technology Systems
Jeff Justinak, Fire Chief
Amy Knowles, Assistant to the City Manager
Cate McCaffrey, Director of Business Enterprises
Donald Morris, Acting Director Economic Development
Nora Ostrovskaya, Budget Manager
Phillip Thornburg, Director of Parks and Recreation
Douglas R. Wood, Director of Finance



FORT LAUDERDALE CITY COMMISSION

BOBBY B. DUBOSE
Vice Mayor, District III

CHARLOTTE E. RODSTROM
Commissioner, District II

JOHN P. "JACK" SEILER
Mayor

BRUCE G. ROBERTS
Commissioner, District I

ROMNEY ROGERS
Commissioner, District IV





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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City of Fort Lauderdale

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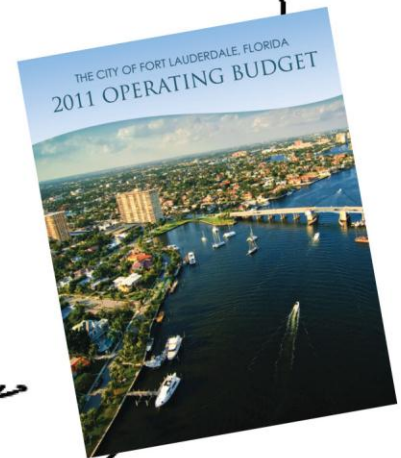
For the Fiscal Year Beginning

October 1, 2010

Two handwritten signatures in black ink. The first signature is on the left, and the second is on the right.

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, 2010. 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 the adopted budget to GFOA to determine its eligibility for another award.

The FY 2012 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, 2011 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 City Commission for the provision of services for 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 for each specific department. The Department Budgets section displays major revenue 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, 2011 and comparisons of financial activity over time. The Financial Forecast provides a five-year projection of the City's revenue and expenditures. 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 Program. However, operating and maintenance cost impact of completed capital projects is reflected in the adopted operating budget described in this document. Information about the City's bonded debt is summarized at the end of this section. More detail can be found in the separately published Comprehensive Annual Financial Report.

The Budget as a Communications Device

The budget is designed to be user friendly with summary information in text, tables and graphs. A glossary of budget terms is included in the General Information section for your reference. In addition to this reader's guide, the following table of contents provides a listing of the various topics in the budget document. Should you have any questions about the City budget that this document does not answer, please feel free to call the 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>.

INTRODUCTORY SECTION

Budget Message	1
Venice of America	14
Economic Analysis	22
Executive Summary:	
Table 1-Revenue Summary	24
Table 2-Adopted Operating Millage FY 2012	26
Table 3-Millage for Selected Florida Cities	26
Table 4-Broward County Cities - Population and Millage FY 2012	27
Table 5-Expenditure Summary By Department Staffing Levels	30
Table 6-Authorized City Position Summary	31
Table 7-Vacancy Reductions Full Time Equivalent Positions	32
Program Highlights	33
Table 8-General Fund Transfers	35
Enterprise Fund Narratives	36
Special Revenue Fund Narratives	40
Trust and Agency Fund Narrative	40
Sunrise Key Neighborhood Improvement District	40
Lauderdale Isles Water Management District	40
Community Redevelopment Agency	41
Beach Business Improvement District	41
Capital Improvement Budget	41

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	48
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 2012 Budget	56
FY 2011 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	73
Central Regional Wastewater	74
Parking	75
Airport	76
Stormwater	77
Insurance	78
Central Services	79
Vehicle Rental	79
Cemetery Perpetual Care	80
Arts and Science District Garage	80
Special Revenue	81
Debt Service	81
Debt Service Requirements	82
Fund Balance Projection	86

FINANCIAL FORECAST

Methodology	87
General Assumptions	87
Revenues Forecast	87
Expenditures Forecast	90

DEPARTMENT BUDGETS

Introduction	93
FY 2012 Authorized City Positions	94
Citywide Organization Chart	95
Building Services	96

Business Enterprises	102
City Attorney	114
City Auditor	116
City Clerk	118
City Commission	120
City Manager	122
Economic Development	126
Finance	132
Fire-Rescue	140
Human Resources	146
Information Systems	152
Parking and Fleet Services	156
Parks and Recreation	164
Planning and Zoning	176
Police	194
Procurement	202
Public Information Office	206
Public Works	212

CAPITAL IMPROVEMENT PLAN

Introduction	225
General Capital Improvements By Department	227
Enterprise Capital Improvement By Fund	230
Capital Improvement Program Operating Impact	231
Funding Sources For Appropriations - FY 2012:	
General Government	232
Enterprise Funds	232

Appropriations By Projects:	
General Government	233
Enterprise Funds	234
Appropriations by Projects-Five Year Plan:	
General Government	235
Enterprise Funds	238
Appropriations By Fund	240
2012-2016 CIP Plan Summary of Potential Sources	241

GENERAL INFORMATION

Introduction	243
Map of Fort Lauderdale	244
Fort Lauderdale Statistics & Demographic Data	245
Selected Populations, Housing & Economic Data	246
Other General Information	247
Assessed Value of Taxable Property	252
Property Tax Millage	253
Budget Adoption Resolution	254
Budget Newspaper Advertisement	256
Glossary of Terms	257
Abbreviations & Acronyms	259
Acknowledgments	262