

# **G** City of Greenacres, FL

A GREAT PLACE TO BE

## FY 2011 Budget



**Samuel J. Ferreri**  
Mayor

**Richard C. Radcliffe**  
Deputy Mayor- Councilman, District I

**Peter A. Noble**  
Councilman, District II

**Jonathan G. Pearce**  
Councilman, District IV

**Rochelle Gaenger**  
Councilwoman, District III

**Norman W. Rose**  
Councilman, District V

**Wadie Atallah**  
City Manager

**Pamela S. Terranova**  
City Attorney

**Deborah S. Manzo**  
Assistant City Manager

**C. Denise McGrew**  
City Clerk

**James S. McInnis**  
Acting Finance Director

**Phillip A. Ludos**  
Director of Public Safety

**Thomas J. Lanahan**  
Director of Planning & Engineering

**Michele L. Thompson**  
Director of Leisure Services

**Carlos I. Cedeño**  
Director of Public Works

**Michael Grimm**  
Director of Building



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Greenacres  
Florida**

For the Fiscal Year Beginning

**October 1, 2009**

A handwritten signature in black ink, appearing to be 'H.R.', written in a cursive style.

President

A handwritten signature in black ink, appearing to be 'Jeffrey R. Erwin', written in a cursive style.

Executive Director

**MISSION**

“As employees of the City of Greenacres, our mission is to continually improve the quality of life by providing the best and most cost efficient public services and facilities to exceed the expectations of City residents and businesses.”

**VALUES**

- **Integrity and Professionalism**  
We have a high sense of honesty and integrity, and we conduct ourselves professionally.
- **Pride**  
We take pride in our City organization and our community.
- **Fiscal Responsibility**  
We believe in being fiscally responsible and accountable to the citizens of our community.
- **Collaboration and Cooperation**  
We believe in collaborative teamwork, and value the contributions of all of our employees.
- **Creativity and Innovation**  
We encourage creative thinking and innovative approaches to achieving our mission.
- **Dedication to Customer Service**  
We are committed to providing high quality, timely services, and treating our customers and each other with courtesy and respect.
- **Equity and Fairness**  
We believe in the fair and equitable treatment of our employees and customers.

**GOALS**

- Maintain a well planned, attractive community.
- Maintain a safe City.
- Maintain an efficient and effective local government.
- Promote excellence in customer service.
- Promote diversity in community life, leisure and recreation.

## Budget Guide

*The City of Greenacres Budget compiles financial and service delivery data in a single source document for easy reference. This guide is being provided to assist you in locating information that may be of interest to you. The following describes each of the major sections:*

### **Table of Contents**

The table of contents provides a list of sections in the order in which they appear.

### **Introduction**

The introduction to the City of Greenacres Budget lists the budget message, organizational charts, historical events, city profile, miscellaneous statistics, the City's boundary map, long-range planning, budget calendar, budget process, budget highlights and financial policies. The budget message is the first document and explains where we have been and where we are going in the upcoming year. The letter provides a broad perspective of services provided and discusses taxes and millage rates, changes in operations, and significant differences in revenues and expenditures.

### **Budget Overview/Summary**

This section provides an analysis of general information about the City, financial revenue and expense projections, charts and graphs, comparisons of other Palm Beach County cities, taxable value of property, summary budget information, and City reserves.

### **General Fund**

The General Fund section includes charts and graphs depicting a financial trend analysis of Revenues and Expenditures.

### **Department Summaries**

Department summaries include an organizational chart, highlights of accomplishments, primary function information, expenditures summary, activity/performance measures, goals and objectives, and personnel staffing for each department.

### **Non-Department**

Non-department provides for the Solid Waste Collection, Interfund Transfers, Discretionary Spending, and R&M for insurance claims.

### **Special Revenues**

The Special Revenue includes a detailed discussion of the City's four funds - the Forfeitures Fund (102), the Arboreous Fund (103), the Public Safety Donation Fund (104), and the Greenacres Youth Programs Fund (105).

### **Debt Service**

Debt Service provides information regarding the City's Debt Financing, fund balance projections, and debt service schedules and exhibits.

### **Capital Projects Funds**

The Capital Projects Funds provides fund balance projections, six-year projections, and individual project descriptions for the City's three Capital funds - New Growth (301), Parks and Recreation (303), and Reconstruction and Maintenance (304).

### **Glossary**

The Glossary includes terminology that is distinct to Finance. This section is to help you in understanding the budget terminologies in a broader view.

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We sincerely hope that this [Budget Guide](#) will aid you in finding and understanding information contained in the City of Greenacres' Budget. If any point is unclear, or if additional information is necessary, please call the Department of Finance at (561) 642-2013.

**\*\*TABLE OF CONTENTS\*\***

	<b>PAGE NO.</b>
Table of Contents.....	i-iv
<b><u>SECTION 1 – INTRODUCTION</u></b>	
City Manager’s Budget Message .....	1
City of Greenacres Organizational Chart .....	6
Historical Events .....	7
City Profile.....	8
Miscellaneous Statistics .....	9
Vicinity Map of City of Greenacres .....	10
Long-Range Planning (FY 2010-2015) .....	11
Budget Calendar .....	13
Budgeting Process and Highlights .....	14
Financial Policies.....	18
<b><u>SECTION 2 – BUDGET OVERVIEW</u></b>	
Budget Summary All Funds .....	21
Total Budget By Fund Type .....	22
Personnel Summary .....	23
Discussion of Ad Valorem Revenue.....	24
Ad Valorem Tax Data.....	25
Change in Taxable Value of Property .....	26
Comparison with Ten Largest Cities (Palm Beach County) .....	27
Comparison with Comparably Sized Cities .....	28
PBC Municipalities 2008 Ad Valorem Taxes.....	29
<b><u>SECTION 3 – GENERAL FUND</u></b>	
General Fund Summary.....	31
2010-2011 Revenue Comparison .....	32
FY 2008-2011 Revenue .....	33
Revenue Details .....	34
Revenue History .....	36
Four-Year Revenue and Expenditure Projections.....	39
2010-2011 Expenditures Comparison.....	43
FY 2008-2011 Expenditure Totals .....	44
Expenditure Details .....	45
Operating Transfers Out (Net) .....	48

---

Excess of Revenues and Other Sources Over Expenditures and Other Uses.....	49
Fund Balance at the End of the Year .....	50
 Department of Administration	
Organization Chart .....	51
Highlights of Accomplishments for FY 2010.....	52
Department Summary .....	54
10-11 City Manager.....	55
10-12 Mayor and City Council .....	58
10-13 Legal Counsel .....	61
10-14 Human Resources .....	64
10-15 City Clerk .....	67
 Department of Finance	
Organization Chart .....	71
Highlights of Accomplishments for FY 2010.....	72
Department Summary .....	73
20-21 Office of the Director .....	74
20-22 Financial Operations .....	77
20-23 Purchasing .....	80
20-26 Information Technology.....	83
 Department of Planning & Engineering	
Organization Chart .....	87
Highlights of Accomplishments for FY 2010.....	88
Department Summary .....	89
30-31 Office of the Director .....	90
 Department of Public Works	
Organization Chart .....	93
Highlights of Accomplishments for FY 2010.....	94
Department Summary .....	95
40-41 Office of the Director .....	96
40-42 Roads & Drainage.....	99
40-43 Vehicle Maintenance.....	102
40-44 Building Services.....	105
40-46 Parks/Grounds Maintenance.....	108
 Department of Public Safety	
Organization Chart .....	111
Highlights of Accomplishments for FY 2010.....	112
Department Summary .....	114
50-51 Office of the Director .....	116
50-53 Uniform Patrol .....	119
50-55 EMS .....	123

50-57 Support Services .....	127
Department of Leisure Services	
Organization Chart .....	131
Highlights of Accomplishments for FY 2010 .....	132
Department Summary .....	133
60-61 Office of the Director .....	134
60-64 Greenacres Youth Programs (Special 105 Fund) .....	137
60-65 Community Programs .....	140
Department of Building	
Organization Chart .....	143
Highlights of Accomplishments for FY 2010 .....	144
Department Summary .....	145
72-72 Building Department .....	146
Non-Departmental	
Department Summary .....	149
80-81 Solid Waste Collection Contract .....	150
80-82 Interfund Transfers .....	152
90-91 Council Discretionary Spending .....	154
81-20 R & M Insurance Claims .....	156
 <b><u>SECTION 4 – SPECIAL REVENUE FUNDS</u></b>	
Funds Discussion .....	159
Fund Balance Projections .....	160
Forfeitures Fund (Fund 102) .....	161
Arboreous Fund (Fund 103) .....	163
Public Safety Donation & Contribution Fund (Fund 104) .....	165
Greenacres Youth Programs (Fund 105) .....	167
 <b><u>SECTION 5 – DEBT SERVICE FUNDS</u></b>	
Funds Discussion .....	171
Fund Balance Projections .....	172
Revenue Refunding Note, Series 2004B (Fund 209) .....	173
Public Improvement Note, Series 2004A (Fund 211) .....	176
 <b><u>SECTION 6 – CAPITAL PROJECT FUNDS</u></b>	
Funds Discussion .....	179
Capital Improvements Program (FY 2009-2015) Costs By Fund .....	180
Fund Balance Projections .....	181
Revenue and Expenditure Estimate (Funds 301,303,304) .....	182
 CIP-023 Community Park Racquetball Court Expansion .....	 185

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CIP-027	Veterans Park Lighting .....	186
CIP-028	Community Park Lake Bank Stabilization .....	187
CIP-032	Neighborhood Park Improvement .....	188
CIP-043	Geographic Information System.....	189
CIP-069	Copier Replacement Program.....	190
CIP-073	Justice Assistance Grant.....	192
CIP-082	Upgrade Public Admin/Safety Software .....	193
CIP-088	Vehicle Replacement Program.....	194
CIP-104	Tenth Avenue N. Corridor Improvements.....	197
CIP-129	Upgrade Microsoft Software.....	198
CIP-150	Public Buildings Roof Replacement .....	199
CIP-152	Stormwater Pipe & Basin Replacement.....	201
CIP-156	A&B Canal Dredging .....	202
CIP-157	Shutter Replacement .....	203
CIP-161	Roadway Striping & Marking/Resurfacing.....	204
CIP-163	A/C Replacement Program .....	205
CIP-164	301 Swain Blvd Building Renovations.....	206
CIP-177	Crime Prevention and Tech (JAG) .....	207
CIP-178	Haverhill Rd & Melaleuca Ln Median Landscape ...	208
CIP-179	Sewer System for 10 <sup>th</sup> Ave N MXD-OS Corridor ....	209
CIP-180	Energy Efficiency Enhancements Program .....	211
CIP-181	Public Safety Headquarters Site Enhancements....	212
 <u>SECTION 7 – GLOSSARY</u> .....		 213



## City of Greenacres

5800 Melaleuca Lane • Greenacres • Florida • 33463-3515  
Ph: 561-642-2017 • Fax: 561-642-2004 • Email: cm@ci.greenacres.fl.us

Samuel J. Ferreri  
Mayor

Wadie Atallah  
City Manager

September 7, 2010

The Honorable Mayor Samuel Ferreri and Members of the City Council  
City of Greenacres  
5800 Melaleuca Lane  
Greenacres, Florida 33463

Dear Ladies and Gentlemen:

I am pleased to present for your consideration a comprehensive annual budget for Fiscal Year 2011, covering the period from October 1, 2010, to September 30, 2011.

The budget is intended to be a comprehensive document that serves as a policy document, an operations guide, a financial plan, and a communication device. The budget document provides information about services provided by the City, and how they will be funded. The Departments' budget sections include goals, objectives, and activity and performance measures including specific effectiveness and efficiency measures for services provided by each organizational unit.

As we have done in previous budgets, the Fiscal Year 2011 budget was prepared on the premise of allocating resources for plans, programs, and strategies to achieve our long term goals and to help achieve our mission of improving the quality of life by providing the best and most cost efficient public services and facilities to exceed the expectations of our residents.

The preparation of the FY 2011 budget was especially difficult due to the lingering effects of the current recession that impacted the housing and financial markets, and led to home foreclosures, business bankruptcies, and rising unemployment. The actions by the State legislature to cap local government revenues, along with the continuing decline in property values severely affected the City's revenue. The City's taxable property values have declined by 43% from \$2.15 billion in FY 2008 to \$1.22 billion in FY 2011. The reduction in the value of taxable property in the City from January 1, 2009, to January 1, 2010, was 16.70% which was among the highest declines for cities in Palm Beach County. Further compounding this situation is the decline in other revenue sources such as licenses and permits and interest.

Richard C. Radcliffe  
Councilman • District I

Peter A. Noble  
Councilman • District II

Rochelle Gaenger  
Councilwoman • District III

Jonathon G. Pearce  
Councilman • District IV

Norman W. Rose  
Councilman • District V

Property values are projected to decline further in 2011, and begin to stabilize in 2012. Future growth in property values will be limited by current and proposed statutory provisions that currently cap increases on homestead properties to 3%, and the proposed 5% cap on non-homestead properties.

Future growth will also be further limited as the City is approximately 97% built-out within the existing boundaries. Other revenue sources are also projected to follow the trend in continuing to decline in FY 2011 and begin to stabilize and grow modestly afterward. The declines in the stock market have also negatively affected the City's retirement plan fund for Police Officers and Firefighters, and as a result the City will need to increase its annual contribution by approximately \$196,00 in FY 2011 in addition to the approximately \$900,000 increase in FY 2010.

Based on the current and future conditions affecting revenues and expenditures, budget projections show increasing deficits due to lower revenues and increasing expenditures due to higher costs for pensions and health insurance. While this situation was anticipated and discussed during the last three (3) years, and actions were taken to reduce expenditures, the impact of the recession has created unprecedented fiscal challenges requiring a more focused, long term view and actions to ensure the financial sustainability of the City. From a broad based perspective, the measures to be taken to ensure financial sustainability, based on prioritizing services, include reducing expenditures, increasing revenue and maintaining an appropriate general fund balance. The specific strategies that were implemented in FY 2010 and will continue in this and future budget years include the following:

1. Reduce Expenditures:

- a. Reduce personnel costs by continually evaluating staffing levels and reduce positions based on priorities of service, work load and levels of service.
- b. Reduce overtime costs by implementing alternative staffing levels.
- c. Reduce cost of benefits by implementing alternative benefit packages with lower costs, and lowering the cap on leave balances.
- d. Reduce operational costs by continuing with implementation of energy savings measures, and reducing the number of vehicles and equipment.
- e. Evaluate cost benefit of contracting of services.

2. Increase Revenue:

- a. Continue evaluation of cost recovery through service fees as replacement for declining Ad Valorem revenue.
- b. Continue to evaluate current fee structures and adjust annually based on inflation costs.

c. Adjust the tax rate to recapture the reduction in Ad Valorem revenue.

3. Fund Balance:

a. Maintain fund balance at 25% of budgeted expenditures, and assign an appropriate amount for outstanding liabilities.

Based on the strategies for financial sustainability, the proposed FY 2011 budget incorporates the following measures:

- Reducing personnel costs through the elimination of 9 full time positions, and addition of two (2) part time positions as a result of the Voluntary Separation Program that was introduced in FY 2010, along with organizational changes that included the use of existing personnel to work in multiple departments. The personnel summary changes are shown in the Budget Overview section of this budget.
- Maintaining salaries at FY 2010 levels for all employees without any cost of living adjustments or merit increases.
- Reducing overtime in Public Safety and eliminating overtime for general employees.
- Reducing operating expenditures as a result of savings in fuel and energy costs and operational supplies and materials, as well as reductions in property insurance and workers compensation premiums due to loss reduction.
- Adjustment of the property tax rate to recapture some of the lost revenue due to the 16.70% decline in the taxable property value. The property tax rate is proposed to be increased by 9.7% from \$5.1500 to \$5.6500 per one thousand of assessed property value. Even with the increase, property tax revenues will be approximately \$653,317 less than those collected in FY 2010, which equates to a 9% property tax reduction.
- Using \$391,000 from the fund balance to offset the revenue shortfall.

The General Fund revenues for FY 2011 are projected to be \$20,015,443 which represents a decrease of \$499,399 over the FY 2010 budgeted revenue. While the ad-valorem tax revenue decreased by \$653,317, other revenue sources are projected to increase slightly to offset that reduction. The General Fund Revenue projections are fully detailed in the General Fund Revenue section of this budget.

The General Fund expenditures in FY 2011 are projected to be \$20,406,566, which is \$1,231,658 less than the expenditures budgeted in FY 2010. Expenditures in the area of personnel are projected to be \$15,712,520, which represents a decrease of \$291,445 over the FY 2010 budget due to the elimination of vacant positions and reorganization. The majority of reductions were offset by increases in health insurance premiums, and contributions to the police officers/firefighters retirement plan. The operating expenditures are projected to be \$4,172,046 which is approximately the same as the FY 2010 budget. The General Fund expenditures are fully detailed in the General Fund expenditures section of this budget.

The FY 2011 budget includes \$410,000 in inter-fund transfers from the General Fund to the Debt Service Fund. While there are no transfers to the Capital Improvement Program which consists of three funds, New Growth, Park and Recreation, and Reconstruction and Maintenance, each of those funds have sufficient balances accrued from impact fees, transfers, interest and grants that will enable the City to undertake the capital projects in FY 2011 and beyond.

The New Growth Fund contains six (6) projects with a total cost of \$1,699,420. Revenue streams such as impact fees, grants and fund balances will be used to fund the following:

- Investment in information technology by upgrading the Public Administration and Public Safety software and hardware, and continuing with the development of Geographic Information System maps.
- Infrastructure improvements in the original section including improved lighting on 10<sup>th</sup> Ave. North.

The Parks and Recreation Fund contains three (3) projects with a total cost of \$253,800. There are sufficient dedicated revenues such as impact fees and grants to fund the following:

- Ongoing neighborhood park improvements.
- Site lighting for Veterans Park.
- Construction of two (2) racquetball courts at Community Park.

The Reconstruction and Maintenance Fund contains fourteen (14) projects with a total cost of \$1,416,070. Revenue streams such as interest, grants and fund balances will be used to fund the following:

- Scheduled replacement of Public Safety vehicles, and other City fleet vehicles.
- Scheduled infrastructure replacement to include storm water pipes and drainage system maintenance.

- Maintenance of public buildings including upgrade of A/C Systems.
- Upgrading Public Safety equipment including surveillance security systems, and equipment in Public Safety Vehicles.

The Capital Projects Fund section of this budget provides details on each of the Capital Improvement Projects included in the FY 2011 budget.

The total budget for FY 2011 is \$24,910,170 which is \$1,136,365 less than the total FY 2010 budget of \$26,046,535. We believe that the proposed budget allocates funding for programs to maintain the current levels of service and for strategies related to the City's goals while meeting the unprecedented fiscal challenges. The budget also reflects our efforts to provide the best services at the most efficient cost.

The efficiency of the City of Greenacres is demonstrated by having the lowest cost per resident for government services among all similar sized cities in Palm Beach County. Of the comparable cities, Greenacres residents have the lowest cost for city government services at \$680 per resident compared to the cost of other cities that range from \$872 to \$1,713. Additionally, City residents have one of the lowest solid waste and recycling collection fees at \$7.02 per month for twice a week curbside collection among similar sized cities in the County.

In closing, I would like to thank the Department Directors and the Department of Finance staff for their hard work and efforts in preparing this budget, and the Mayor and City Council for their vision, guidance and support.

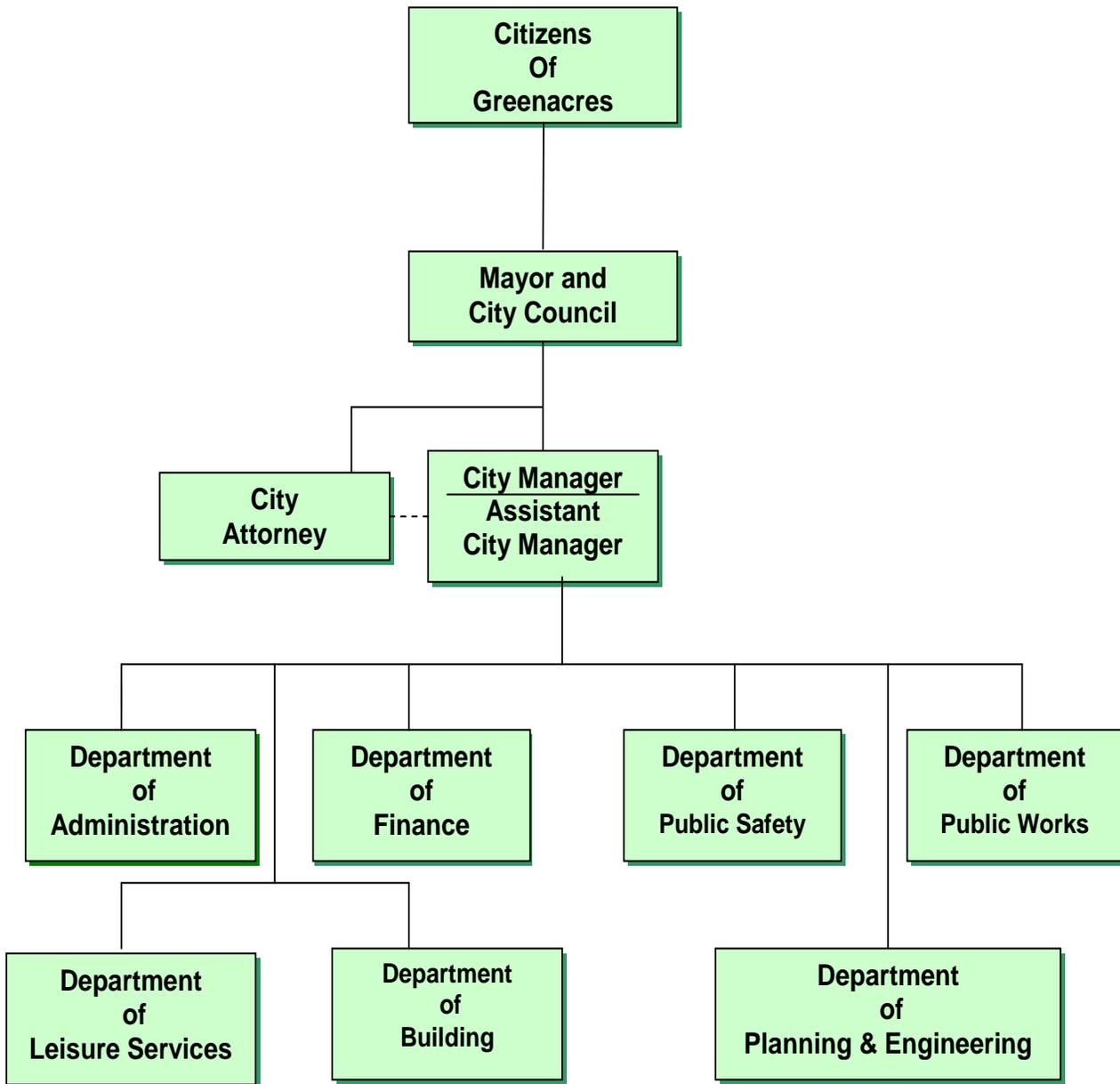
Respectfully submitted,



Wadie Atallah  
City Manager

WA/ja

## Organizational Chart



### Mission Statement

Continually improve the quality of life by providing the best and most cost efficient public services and facilities to exceed the expectations of city residents and businesses.

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## HISTORICAL EVENTS

- 1923** The City of Greenacres was founded by Lawrence Carter Swain.
- 1926** Officially incorporated as “Greenacres City.”
- 1926** The first recorded devastating hurricane hit Greenacres on September 19, 1926.
- 1928** The second devastating hurricane hit almost two years later to the day on September 16, 1928, and both hurricanes virtually destroying the City. The successful recovery effort brought the community together in those early years.
- 1945** The third disaster the City of Greenacres faced was in April of 1945 when the Florida State Legislature abolished the City’s Charter. A group of disgruntled residents presented a petition to the Legislature, which resulted in the City losing its status as a municipality. However, the community was re-established as a City within the same year and was re-incorporated in 1947. The City prospered and kept pace with its growing and diversified population by continuing to increase service delivery to residents.
- 1960’s** The Old City Hall Complex was built on Perry Avenue and Fourth Street, and the Community Hall on Martin Avenue and Fourth Street. The City Hall housed a public library and City departments, except the Fire Department and Public Works.
- 1971** The City established a full-time Police Department that replaced the Town Marshal.
- 1974** The City began providing full-time fire protection, hired its first Chief and six (6) full-time firefighters.
- 1980’s** The City, during this era, was listed as the seventh largest and fastest growing municipality in central Palm Beach County. In 1984 a bond referendum was voted on by City residents authorizing the City to issue General Obligation Bonds that financed the construction of the City Hall and the Public Safety Complex, as well as the development and construction of park facilities. This was an era when great interest was shown in investing in the City’s future growth.
- 1985** The Department of Public Safety was established, combining the police, fire, and emergency medical services together. This innovative concept provided an improved emergency response time while also providing tremendous cost savings to City residents.
- 1990’s** City residents voted in favor of a referendum changing the City’s name from the “The City of Greenacres City” to the “City of Greenacres”. During this era the City continued to experience tremendous development and growth. Voluntary annexation of unincorporated Palm Beach County property has been encouraged over the years to “square off” the irregular boundaries of the City. The 1990 Census population figure of 18,683 was much lower than expected, and brought great concern to City Officials. Council authorized the City to conduct a “Special Census” in 1993, which validated an additional 3,000 residents, bringing the population count to 21,966. This increase provided additional revenue from the State of Florida for the remainder of the decade.
- 2000’s** The City continued to experience residential and commercial growth and annexation of unincorporated areas. In 2007 construction of a new city hall and public works buildings on a 20-acre parcel was completed. Today the City of Greenacres enjoys a population of more than 32,000 residents and takes pride in its sense of community, its improved neighborhood parks, impressive landscaping programs, as well as the many other innovative programs that continue to make it stand out as “A Great Place To Be.”

## CITY PROFILE

The City of Greenacres is located in central Palm Beach County, Florida about 5 miles from the Atlantic Ocean. The City was founded by Lawrence Carter Swain, as a “Good Place to Live”, and was originally incorporated in 1926.

The City is governed by a Mayor and five council members who establish policy for the City while the daily operations are administered by a city manager. The City provides a complement of municipal services including Public Safety (Police, Fire, and Emergency Medical Services), parks and recreation, planning, building, engineering, and public works.

With a land area of approximately 5.79 square miles and a population of more than 32,000, the City of Greenacres is the tenth largest of the 38 municipalities in Palm Beach County. Residential uses account for 65% of the land area, while commercial uses account for 9%, public uses (institutional, recreation, roadways and waterways), account for 22% of the land area with the remaining 4% comprising mixed uses and vacant undeveloped land. The City's economy is primarily driven by residential and commercial developments representing a fairly broad spectrum of the population and business types. The City does not have any industrial zoning, and, as such, does not have any large employers within the City limits. The majority of employers in the City are service and retail oriented establishments. The majority of the City's employed labor force has occupations in professional, service and sales. A summary of the 2000 Census economic profile indicates the Median Household Income in the City of Greenacres is \$40,763 (*13,435 Households*); the Median Family Income is \$48,517 (*7,565 Families*); the Median Monthly Cost of Owner Occupied Housing Units is \$876.

The City's over 17,000 dwelling units provide diversity in type (*single family, condominiums, villas, townhomes and apartments*) and price range. The majority of the commercial establishments offer a variety of services, restaurants, retail, and amusements, mainly located along Lake Worth Road, Forest Hill Boulevard, Tenth Avenue North, and Jog Road.

The City is home to five elementary schools, three middle schools and a high school, as well as numerous houses of worship, a library, and a post office. The City has 11 parks with a combined area of over 93 acres providing a variety of recreational opportunities for day and night time play for residents of all ages. Adjacent to the City is Okeehetee Park, a regional county park providing over 1,700 acres of recreation. The City's Community Center is host to a variety of youth, adult, and senior classes and activities. The City of Greenacres has been named a “Tree City USA” for 17 straight years by the National Arbor Day Foundation due to the demonstrated commitment to plant and maintain trees in public spaces. In 2007 and 2008, the City was recognized as one of the 100 best communities for young people by America's Promise the Alliance for Youth.

While providing the best, and most cost efficient public services and facilities, the City is recognized as a safe, attractive, well maintained and financially stable community that is “A Great Place To Be”.

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 MISCELLANEOUS STATISTICS

<u>Date of Incorporation:</u>	1926 (reincorporated 1947)
<u>Form of Government:</u>	Council-Manager, 3 Council members elected even years, 2 Council members and Mayor elected odd years.
<u>Municipal Elections:</u>	Non-partisan – 18,822 registered voters
<u>Area:</u>	5.79 square miles
<u>Miles of Streets:</u>	Approximately 50 lane miles
<u>Population Growth:</u>	1950 – 531; 1960 – 1,026; 1970 – 1,731; 1980 – 8,780 (census); 1990 – 18,683 (census); 1993 - 21,966 (special census); 2000 – 27,569 (census); 2009 – 32,370 <sup>1</sup> (BEBR).
<u>Public Safety Protection:</u>	Police/Fire/EMS with Emergency Medical Services personnel being dual certified as Paramedic/Firefighters or EMT/Firefighters.
<u>Water Service:</u>	Water service is provided to residents in the City by Palm Beach County Water Utilities Department.
<u>Sanitary Sewage:</u>	Sewage service is provided to residents in the City by Palm Beach County Water Utilities Department.
<u>Garbage Collection:</u>	Service franchised to Veolia ES Solid Waste Services dba Onyx Waste Services Southeast
<u>Electric Service:</u>	Electric service is provided to residents of the City by Florida Power & Light Company.
<u>Dwelling Units:</u>	17,072 <sup>2</sup>
<u>Recreation and Culture:</u>	<p><u>Number of Parks:</u> Developed 11, approximately 93.44 acres. Open space approximately 3.63 acres.</p> <p><u>Number of Libraries:</u> One, Branch of Palm Beach County System Number of Volumes: Approximately 100,000</p> <p><u>Number of Schools:</u> Five – Elementary, Three – Middle, One – High School</p>
<u>Municipal Employees:</u>	Full time – 183      Part time – 19

<sup>1</sup>As of April 2009<sup>2</sup>As of June 2010



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LONG-RANGE PLANNING  
(FY 2011-2016)

The long-range planning for the City of Greenacres is outlined in the following policy documents:

1. The Comprehensive Plan.
2. The Annual Budget.

The Comprehensive Plan contains ten (10) elements, which include Conservation, Infrastructure, Transportation, Recreation and Open Space, Housing, Land Use, Intergovernmental Coordination, Capital Improvement, Annexation, and Public School Facilities. Each element of the plan provides an inventory of existing conditions, an analysis of needs along with goals, and objectives and policies to guide the growth of the City. Levels of Service (LOS) are also established in the comprehensive plan to ensure that infrastructure and services will be available to accommodate new residential and commercial developments. The LOS analysis and resultant capital expenditures are included in the Capital Improvement element which provides the continuity between the goals and objectives of the Comprehensive Plan and the Annual Budget through the six (6) year Capital Improvement Program (CIP). The CIP identifies projects and their associated costs and is reviewed and updated annually in both documents. Additionally, the CIP is monitored on a quarterly basis during the fiscal year.

The Annual Budget contains a six year (FY 2011-2016) Capital Improvement Plan (CIP) and a comprehensive analysis of total projected revenues, expenditures and changes in the fund balance for the same time periods as the CIP. The projections, based on a linear progression analysis, are contained in the budget overview section of this document. The projections provide a general guide in assessing the overall financial picture for a five year period.

In addition to the above policy documents, the City has adopted an Information Technology (IT) Strategic Plan to best manage the ever-changing technology. The plan clarifies future direction, identifies needs of organization and community, establishes priorities, and develops a basis for making decisions. The plan also improves performance of the City and accomplishes City goals by enhancing service delivery through the use of technology in this new and exciting information age. The IT strategic plan, recognized as a process and not a project, allows for research and development prior to implementation, and is used in support of financial, capital, and operating budgets and long range planning.

The City has also utilized visioning processes as a tool to aid in long-range planning. The Greenacres Assembly, "A New Vision," coordinated by the Florida Institute of Government at Florida Atlantic University, was held in October of 2002. This process involved convening a community-wide forum with representation from Government/Public Sector/Non-Profit; Business and Industry; and Civic and

Community organizations. The approach was designed to reach a consensus on issues of interest to diverse parties in the City, and to extend a general agreement on issues affecting the City. The Assembly focused on three (3) major issues:

1. Quality of Life/Image and Character –Identify and Acknowledge:
  - a. Positive aspects of Greenacres image
  - b. Weakness aspects of Greenacres image
  - c. Ways to improve Greenacres Image
  - d. Ways to improve quality of life in Greenacres
  
2. Communication/Intergovernmental Coordination - Continue to:
  - a. Strengthen relations with local governmental agencies
  - b. Enhance utilization of schools within the City
  - c. Promote services and programs to residents
  - d. Work together with businesses within the City of Greenacres
  - e. Improve coordination among community organizations
  
3. Community Development/Neighborhood Revitalization – Identify and Acknowledge:
  - a. Ways for the City and residents to improve quality of life
  - b. Areas within the City needing revitalization
  - c. Improve City's neighborhoods and commercial sites
  - d. Reduce the incidence of juvenile crime within the City
  - e. Future uses of existing City Hall

Assembly participants identified objectives and strategies to achieve the City's vision. Many of the recommendations have been implemented.

The Annual Budget includes prioritized goals and objectives of the comprehensive plan and other policy documents and provides funding to accomplish the City's mission and guide the future of the City. In order to continually assess progress, this year's budget included Departmental goals and objectives along with a status of accomplishments of last year's goals and objectives. Performance measures and activities have also been expanded to give a more detailed picture of the tasks being accomplished.

Budget Calendar  
FY 2011

TASK	DATE
Department of Finance prepares budget module, budget request packages and guidance materials	March
Distribution of Budget Instructions	March 30
Compile departmental overviews: Goals & Objectives, Primary Functions, Accomplishments, Performance Measures, Organizational Charts	April
Departmental Budget requests & summaries due	April 30
Department of Finance review all departmental budget packages and overviews for consistency, reasonableness, formatting and compliance with budget policies	May 1-3
Draft departmental budget presentations to City Manager and Finance, review recommendations on departmental overviews with department heads	May 4-6
Finalize CIP Process and corresponding items to budget	May 18
Preliminary Budget Document to Council	June 7
Council Review & Workshop Session	June 21
Property appraiser provides certification of taxable values	July 1
City Council Adopts Preliminary Millage Rate	July 19
Transmittal of tentative Ad Valorem Rates to Palm Beach County	July 31
First public hearing on proposed budget:	
<ol style="list-style-type: none"> <li>1. Announce percent by which computed millage exceeds rollback rate</li> <li>2. Adopt tentative budget</li> <li>3. Amendments, if any</li> <li>4. Re-compute proposed millage, if amended</li> </ol>	September 13
Approve resolutions for Non-Ad Valorem assessments and related fund budgets	
Advertise notice of proposed operating budget	September 19 or 24
Second public hearing on proposed budget and approval of resolutions for final adoption of Ad Valorem millage rates and budget	September 22
Certification of "TRIM" compliance signed by City Manager and submitted to Property Appraiser	October 1

## BUDGETING PROCESS - FY 2011

The FY 2011 annual budget for the City of Greenacres covers the period from October 1, 2010 to September 30, 2011, consistent with Chapter 166.241(2) of the Florida State Statutes. The budget process begins in the preceding April with the publication of the City Manager's Budget Instructions. Each City department prepares its budget estimates in May. The departments determine requirements for personnel, operations, operating capital, (defined as capital items costing under \$10,000) and capital projects (capital items or projects with a cost over \$10,000). The departments review the personnel numbers (prepared by the Department of Finance) and include the final numbers in departmental budget presentations made to the City Manager in May. At these presentations, the City Manager reviews and adjusts line items in each cost center. Department Directors are provided an appeal period to provide additional information prior to the finalization of the City Manager's decisions.

New programs are formulated by Department Directors as an enhancement package, showing all increases in revenue and expenditures, including capital costs. These are reviewed during the Department Director's budget presentations and approved or rejected by the City Manager. Those approved are added to the City Manager's budget as discrete enhancement packages of revenue and expenditure for City Council approval.

The Director of Finance prepares revenue estimates for all funds with input from Department Directors who provide services. A final revised revenue estimate is provided to the City Manager in June by the Director of Finance.

The proposed City Manager's budget is assembled and printed in June for presentation to the City Council. Public budget workshops are held in June and/or July (June 7<sup>th</sup> and June 21<sup>st</sup>, 2010 for the FY 2011 budget) where the City Manager, Director of Finance, and individual Department Directors present the budget.

At the City Council workshops, Council directed changes are received and incorporated in the budget document. In September of each year, the City Council holds two formal hearings to set the ad valorem millage rates for operating and debt service millage and to approve the appropriations by enactment of ordinances. Florida Statute 200.065 governs this process. Upon enactment of the ad valorem millage and appropriation ordinances, the budget for the new fiscal year is formally adopted.

### BASIS OF BUDGETING

The basic premise of the budget is to allocate funds for programs and strategies related to the City's goals and mission. The City's budget funds include the governmental funds set forth in this budget document and include the General Fund, Special Revenue Funds, Debt Service Funds and Capital Improvement Project Funds.

The basis of budgeting includes the following two elements (measurement focus and basis of accounting) that measure and account for transactions the City reports in the respective governmental fund's budgeted and GAAP-based operating statements.

#### **1. Measurement Focus - Flow of financial resources.**

This element addresses the transactions that increase or decrease current financial resources available for spending in the near future by the respective funds even though they may have no effect on the total net assets of the City. Such major transactions typically included in the budget and operating statements of governmental funds include:

- Capital outlay expenditures to purchase or construct a capital asset that exchange one asset (cash) for another asset (the capital asset) that is not spendable. While this does not change the total net assets of the City, it results in a net decrease in current financial resources.

- Long-term debt issuance does not increase or decrease the net assets of the City, but provides increased cash financial resources available for current spending.
- Long-term debt principal repayments included as part of the City's debt service expenditures do not increase the net assets of the City, but results in decreased cash financial resources available for current spending.

## 2. Basis of Accounting – Modified accrual.

This element addresses the timing of the recognition of revenue and expenditure transactions and corresponds to the flow of financial resources measurement focus. The modified accrual basis of accounting recognizes only the near-term inflows or outflows of current financial resources. Recognition principles under the modified accrual basis of accounting include:

- Revenues are recognized when they are earned and they are measurable and available. "Measurable" means the amount of the transaction is determinable. "Available" means only if the amounts are collectible within the current fiscal period or soon enough thereafter (commonly 60 days) to pay expenditures of the current fiscal period.
- Expenditures are recognized when a fund incurs a liability, but only when a payment is due and expected to be paid with available current financial resources. Long-term liabilities such as debt service payments, claims and judgments, and compensated absences are not budgeted or recognized as expenditures in governmental funds until they become due as it is only at that time they are liquidated with current financial resources.

The City does not have enterprise or proprietary funds and does not budget fiduciary funds.

### GOVERNMENTAL FUNDS

**Fund:** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

The City of Greenacres uses the following governmental fund types:

**General Fund** - The general fund (major fund) is used to account for the general operations of the City including police, fire rescue, recreation, sanitation, administration, etc. The general fund can be used to account for all financial resources except those required to be accounted for in other funds.

**Special Revenue Funds** - The special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Special revenue funds used by the City are:

**Forfeitures Fund** - This fund (established in FY 1989) accounts for funds generated from law enforcement confiscation actions. These funds are legally restricted as to usage per Chapter 932, Florida Statutes. The Forfeitures Fund is not budgeted because Chapter 932, Florida Statutes, prohibits adoption of a budget anticipating future forfeitures or proceeds thereon. (See page 4-1 for more details.)

**Arboreous Fund** - This fund was established in fiscal year 1990 and accounts for funds designated for tree planting and maintenance activities.

**Public Safety Donation Fund** - This fund was established in fiscal year 1996 and accounts for contributions designated for public safety activities.

**Greenacres Youth Programs Fund** - This fund was established in fiscal year 1997 and accounts for funds reserved and designated for Youth programs.

**Debt Service Funds** - These funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. The City uses the following two debt service funds:

Fire Safety Fund - These funds were used for the acquisition of fire/rescue apparatus and the construction of a second Public Safety station. This debt service fund is used to accumulate resources and repay the Revenue Refunding bank loan.

Municipal Complex Bank Loan Fund – These funds were used for the construction of the Municipal Complex, which was funded in FY 2005. This service fund is used to accumulate the resources to pay the principal and interest on the municipal complex bank loan.

**Capital Projects Funds** - The City operates three capital projects funds and are all major funds. All are funded by various sources including the receipt of grants from other governments, inter-fund transfers from the General Fund, impact fees, bond proceeds. The three continuing funds are:

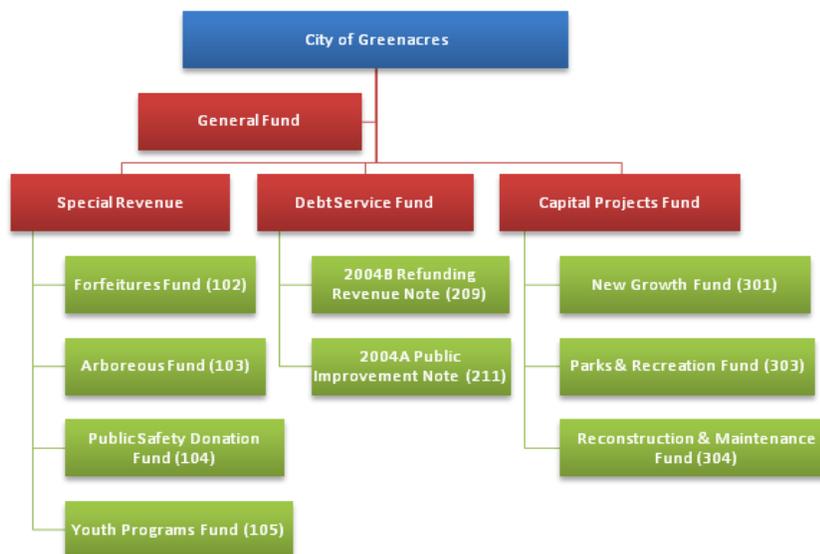
New Growth Fund (#301) - provides for the acquisition of new and expanded public infrastructure for all purposes resulting from the growth of the City, such as a new City computer system, but does not include parks.

Parks and Recreation Fund (#303) provides for the construction and refurbishment of park facilities within the City.

Reconstruction and Maintenance Fund (#304) provides for rebuilding and replacement of existing capital assets, except parks.

During the budget execution phase, changes to the budget that may occur during the year are approved by majority vote of the City Council based on the recommendation and justification of the affected Department Director(s), Director of Finance and City Manager. The budget may be amended by automatic reappropriations for open encumbrances at the end of the fiscal year. During the year when the need arises, budget amendments/adjustments are prepared for City Council's approval.

The City of Greenacres is proud of its outstanding history of fiscally sound business practices and receiving the Certificates of Achievement for Excellence in Financial Reporting (CAFR) for the past 19 years, and the Distinguished Budget Award Presentations for the past 17 years.



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## BUDGET HIGHLIGHTS

This year's budget has been developed to maintain the same level of quality government services despite the revenue decreases. Overall, the City's General Fund budgeted revenue has decreased by over \$500,000 and the General Fund budgeted expenditures have decreased by over \$1.1 million over FY 2010 budgeted numbers. The following discussion highlights the significant factors that affected the proposed FY 2011 budget.

In the **Revenue Section** of the budget, the following are the more significant changes:

**Ad Valorem Tax**, the largest single revenue source of the City, reflects a decrease of approximately \$650,000 over last year's budget, excluding delinquent property taxes. Since 2007, the City has experienced a reduction in ad valorem tax revenue of over \$3.3 million or 32%. The tax millage rate will be increased to 5.65 mills per \$1,000 of net assessed property value.

**Franchise Fees** are charges imposed upon a utility for the privilege of using municipal rights-of-way to conduct business. FY 2011 reflects an increase from FY 2010 of approximately \$45,000 mainly due to the increase in electricity revenues.

**Utility Services Taxes** are taxes authorized by state law applied to providers of utilities and communications services within a municipal jurisdiction. FY 2011 revenues are projected to increase over last year's budget by approximately \$300,000. Majority of this increase is attributed to increases as it relates to telecommunication and electric service taxes.

**Intergovernmental Revenue** is revenue received from Federal, State and local governmental units. The City's primary intergovernmental revenue sources are the half-cent sales tax and State Revenue Sharing from the State of Florida. The City projects an increase of approximately \$300,000 in these areas.

**Charges for Services** are revenues received for providing a variety of services, facilities or regulating activities. The City projects a decrease of \$100,000 over the FY 2010 budget in these services. The primary source for the decrease in revenue is projected from ambulance services.

**Licenses and Permits** are charges for various types of building permits issued by the City. FY 2011 reflects a decrease of \$20,000 over the FY 2010 budget mainly due to the housing market slowdown.

In the **Expenditures Section** of the budget, the following are the more significant changes:

**Salary and Benefits** represent approximately 77% of the general fund. Through the elimination of 5 vacant positions and reorganizing after 6 employees participated in the voluntary separation program, the expenditure in FY 2011 will be approximately \$290,000 less than FY 2010. The total savings were offset by increases in pension contributions for the police/fire pension plan and health insurance premiums. In FY 2011, no cost of living adjustment (COLA) or performance increases are included.

**Operating expenditures** are approximately the same in FY 2011 as in the FY 2010 budget.

**Interfund Transfers** for FY 2011 are limited to the debt service funds.

## FINANCIAL POLICIES

The City of Greenacres Administrative Policies provide the basic framework for the overall fiscal management of the City. The policies consist of: operating, revenue, cash management and investments, debt, reserve, capital improvement program, accounting and financial reporting, organizational and financial stability. These policies are used in the development of current activities and planning for future programs.

### **Operating Budget Policies**

1. The City's budget will support City Council goals, objectives and policies in meeting the needs of the community.
2. The City will continue to support a scheduled level of maintenance and replacement of its infrastructure and fleet.
3. The City will continuously evaluate its service delivery system according to established efficiency and effectiveness criteria.
4. The City will comply with mandatory Federal, State and Local laws and when appropriate, will comply with industry and professional requirements or standards.
5. The operating impacts of the Capital Improvement Program (CIP) projects will be reviewed prior to any project being included in the operating budget.
6. The City will develop and maintain accounting and budgetary control systems to adequately safeguard the assets held in public trust.
7. The City will prepare its Budget using a Balanced Budget; each fund's revenues + fund balance equals its expenditures + reserves.

### **Revenue Policies**

1. The City will attempt to maintain a diversified and stable revenue system to avoid reliance on any one revenue source and will attempt to minimize the dependence on property taxes.
2. The City will pursue alternative revenue sources as an additional source of funds.
3. The City will establish all user charges and fees to recover the partial or full cost of providing a service.
4. The City will review fees/charges periodically to ensure they are fair and equitable to all users.

5. The City will consider market rates and charges levied by other public and private organizations for similar services in establishing fees.

### **Cash Management Policies**

1. The City will follow its adopted investment policy when handling public funds.
2. The City will collect revenues aggressively, including past due bills of any type and may utilize an outside collection agency to accomplish this.
3. The City will deposit all funds timely; within twenty-four (24) hours of receipt.
4. The City requires all deposits to be held in a qualified public depository pursuant to State of Florida Statutes, Chapter 280, "Florida Security for Public Deposits Act."

### **Investment Policies**

1. The investment policy of surplus public funds is governed by an ordinance of the City Council and limits investments of surplus funds to the following:
  - The Florida Local Government Surplus Funds Trust Fund (State Board of Administration – SBA), or any intergovernmental investment pool authorized pursuant to the Florida Interlocal Cooperation Act (Florida Statute Section 163.01);
  - Negotiable direct obligations of, or obligations of the principal and interest of which are unconditionally guaranteed by the United States Government at the prevailing market price for such securities (U.S. "Treasuries" and "Agencies");
  - U.S. Government Agency Securities and Instrumentalities of Government Sponsored Enterprises carrying the implied faith and credit of the U.S. Government;

- Interest-bearing time deposits or savings accounts in qualified public depositories as prescribed by the Florida Security for Public Deposits Act, Chapter 280.02, Florida Statutes;
- Certificates of deposit and other evidences of deposit at qualified depositories, bankers' acceptances, and commercial paper, rated in the highest tier by a nationally recognized rating agency;
- Shares of any money market mutual fund that is registered with a Securities and Exchange Commission, has the highest credit quality rating from a nationally recognized statistical rating organization, and has a portfolio which is limited to direct obligations of the United States Government or any agency or instrumentality thereof.

#### **Debt Policies**

1. The City will review and evaluate its existing debt obligations and future borrowing needs annually.
2. The City will not issue any debt to finance current operations.
3. The City will adhere to the bond covenant requirements of each debt issuance.
4. The City shall limit its maximum of total debt service to total revenue to fifteen percent (15%) and its maximum outstanding capital indebtedness to property tax base to five percent (5%).

#### **Reserve Policies**

1. The City will maintain a reserve in the General Fund which represents a minimum of 25% of operating expenditures.
2. The City will maintain all debt service reserve amounts as required by bond covenants.

#### **Capital Improvement Program (CIP) Policies**

1. The City will develop and update a six-year Capital Improvement Program on an annual basis.
2. All projects in the Comprehensive Improvement Element (CIE) of the City's Comprehensive Plan will be included in the Capital Improvement Program.
3. In the development of the Capital Improvement Program, the City will review the operational impact of each project.
4. The Capital Improvement Program projects will be reviewed and evaluated based on established

criteria, prior to any project being included in the Capital Improvement Program.

5. A report on the current status of Capital Improvement Projects will be updated on a quarterly basis.

#### **Accounting and Financial Reporting Policies**

1. An independent audit will be performed annually.
2. The City will produce Comprehensive Annual Financial Reports (CAFR's) in accordance with Generally Accepted Accounting Principles (GAAP) as promulgated by the Governmental Accounting Standards Board (GASB) within 180 days of the end of the fiscal year.
3. The City will maintain an accounting and financial reporting system that conforms to GAAP and State laws.

#### **Organizational Policies**

1. The City will review the organizational structure regularly to assure that residents receive the highest level of service in the most efficient manner.
2. The City will be committed to maintaining and improving the productivity of staff through a productive working environment, appropriate equipment, necessary training, and adequate supplies and materials.
3. Employee compensation will be reviewed regularly to ensure the City is competitive with comparable public entities.

#### **Financial Stability Policies**

1. The City will review long-range goals of the City and identify goals and objectives for the upcoming fiscal year.
2. The City will review and evaluate its existing debt obligations and future borrowing needs annually.
3. The City will prepare and update its six-year Capital Improvement Program annually.

The City will continuously monitor revenues and expenditures to ensure responsible fiscal management of the City.



**Budget Summary All Funds**

**Millage Per \$1,000**  
**General Fund**                    **5.6500**  
**Voted Debt**                     **0.0000**

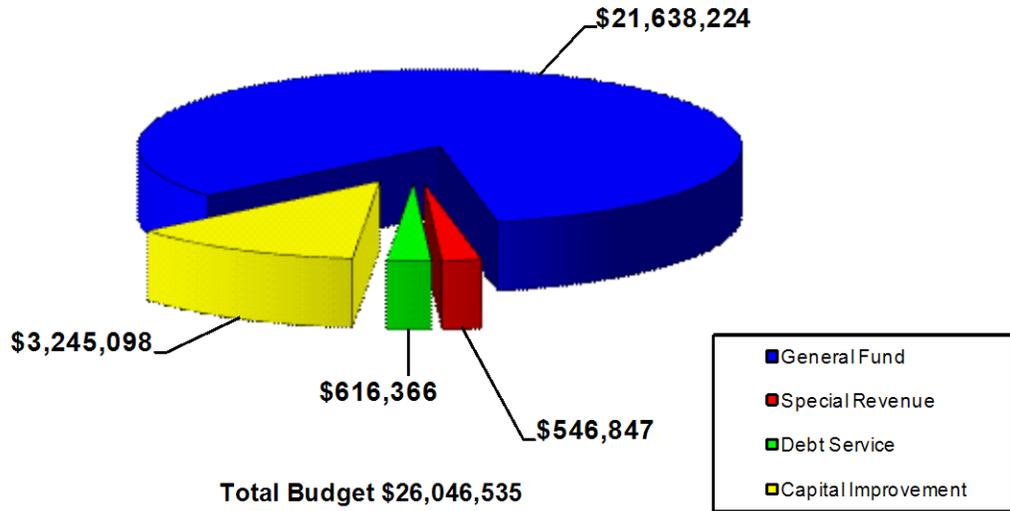
	<u>GENERAL FUND</u>	<u>DEBT SERVICE FUNDS</u>	<u>CAPITAL PROJECTS FUNDS</u>	<u>SPECIAL REVENUE FUNDS**</u>	<u>TOTAL</u>
<b>FUND BALANCES BROUGHT FORWARD:</b>	\$9,895,117	\$ 713,280	\$12,825,278	183,269	<b>\$23,616,944</b>
<b>ESTIMATED REVENUES:</b>					
Taxes:                    Millage Per \$1,000					
Ad Valorem Taxes    5.6500	6,603,640				<b>6,603,640</b>
Ad Valorem Taxes    0.0000 (Voted Debt)					
Franchise Taxes	1,906,800				<b>1,906,800</b>
Utility Taxes	4,243,000				<b>4,243,000</b>
Licenses and Permits	449,300				<b>449,300</b>
Intergovernmental Revenues	3,642,760		538,951	320,288	<b>4,501,999</b>
Charges for Services	2,637,011			161,182	<b>2,798,193</b>
Fines and Forfeitures	100,500				<b>100,500</b>
Miscellaneous Revenues					
Interest Earned	67,900	1,068	125,920	98	<b>194,986</b>
Special Assessments	4,000			0	<b>4,000</b>
Impact Fees	7,000		47,138		<b>54,138</b>
Other Miscellaneous Revenues	353,532		115,826	6,624	<b>475,982</b>
Total Revenues	<u>\$20,015,443</u>	<u>\$ 1,068</u>	<u>\$827,835</u>	<u>\$488,192</u>	<u><b>\$21,332,538</b></u>
Other Financing Sources					
Debt Proceeds					
Interfund Transfers - IN		410,000	0	0	<b>410,000</b>
Total Estimated Revenues and Financing Sources	<u>\$20,015,443</u>	<u>\$411,068</u>	<u>\$827,835</u>	<u>\$488,192</u>	<u><b>\$21,742,538</b></u>
 Total Balances Forward	 <u><u>\$29,910,560</u></u>	 <u><u>\$1,124,348</u></u>	 <u><u>\$13,653,113</u></u>	 <u><u>\$671,461</u></u>	 <u><u><b>\$45,359,482</b></u></u>
 <b>EXPENDITURES, USES AND RESERVES:</b>					
General government	4,110,679		1,551,500		<b>5,662,179</b>
Public safety	11,863,956		397,187	14,000	<b>12,275,143</b>
Transportation	1,403,434		408,920		<b>1,812,354</b>
Culture / recreation	656,487		148,800	493,950	<b>1,299,237</b>
Physical environment	1,962,010		862,883	10,000	<b>2,834,893</b>
Debt Service		616,364			<b>616,364</b>
Total Expenditures	<u>\$19,996,566</u>	<u>\$616,364</u>	<u>\$3,369,290</u>	<u>\$517,950</u>	<u><b>\$24,500,170</b></u>
Other Financing Uses					
Interfund Transfers - OUT	410,000				<b>410,000</b>
Total Appropriated Expenditures and other Uses	<u>\$20,406,566</u>	<u>\$616,364</u>	<u>\$3,369,290</u>	<u>\$517,950</u>	<u><b>\$24,910,170</b></u>
Assigned Reserves	1,090,193				<b>1,090,193</b>
Reserves	8,413,802	507,984	10,283,823	153,511 *	<b>19,359,120</b>
Total Appropriated Expenditures And Reserves	<u><u>\$29,910,560</u></u>	<u><u>\$1,124,348</u></u>	<u><u>\$13,653,113</u></u>	<u><u>\$671,461</u></u>	<u><u><b>\$45,359,482</b></u></u>

\*The Forfeitures Fund is not budgeted per Chapter 932, Florida Statutes, prohibits budgeting of these revenues.

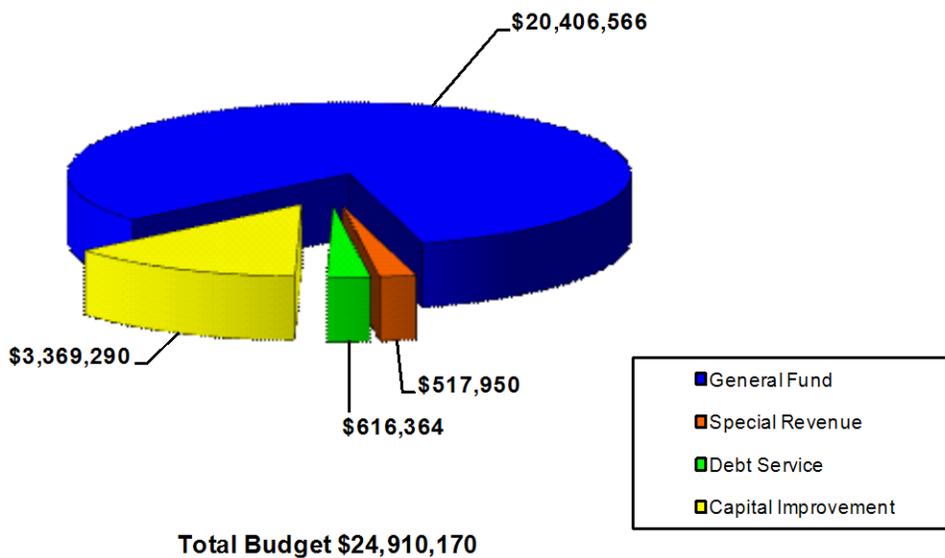
\*\* Several sub-funds within this fund are restricted. See Special Revenue Funds for details.

Total Budget by Fund Type

**2010**



**2011**



Due to the national recession that reduced property taxes, overall revenue was reduced and expenditures were lowered.

GENERAL FUND  
PERSONNEL SUMMARY  
FY 2009 - 2011

DEPARTMENT	FY 2009 SERVICE LEVEL	ACTUAL ADDITIONS OR REDUCTIONS	FY 2010 SERVICE LEVELS	PROPOSED ADDITIONS OR REDUCTIONS	FY 2011 SERVICE LEVELS
ADMINISTRATION	8 FT / 6 PT	0	8 FT / 6 PT	-.5 FT	7.5 FT / 6 PT
FINANCE	14 FT	0	14 FT	0	14 FT
PLANNING/ENG	7 FT	0	7 FT	-1 FT	6 FT
PUBLIC WORKS	23 FT	-1 FT	22 FT	-2 FT / + 2 PT	20 FT / 2 PT
PUBLIC SAFETY	113 FT	0	113 FT	-4 FT / +1 PT	109 FT / 1 PT
LEISURE SERVICES	10 FT/16 PT/9 S**	-1 FT/-3 PT/-9 S	9 FT / 13 PT	-1 FT / -1 PT	8 FT / 12 PT
BUILDING	10 FT	0	10 FT	-.5 FT	9.5 FT
<b>TOTALS</b>	<b>185 FT/22 PT/19 S</b>	<b>-2 FT/-3 PT/-9 S</b>	<b>183 FT / 19 PT</b>	<b>-9 FT / 2 PT</b>	<b>174 FT / 21 PT</b>

FT - Full Time; PT - Part Time; S - Seasonal

\*\* - Reclassified several part time staff as seasonal

The preceding chart shows actual changes between the FY 2009 and FY 2011 service levels. Proposed additions and deletions for the budget year FY 2011 are also contained in the chart. A brief explanation is provided below.

Department of Administration – One Human Resource Specialists position was eliminated and replaced by a Office Assistant position that is funded 50% in Department of Administration and 50% in the Building Department as a Permit Licensing Technician.

Department of Finance – No staffing changes are programmed for FY 2011.

Department of Planning/Engineering – Engineering Coordinator position was eliminated

Department of Public Works – One Maintenance Worker position was eliminated. Two part-time Park Attendant positions were added.

Department of Public Safety – Three sworn vacant positions were eliminated and one full time civilian was changed to part-time.

Department of Leisure Services – One full time Recreation Supervisor position was eliminated along with a part-time Rec. Aide II position.

Department of Building – One full time Licensing Technician position was changed to be funded 50% in the Building Department and 50% in the Department of Administration as an Office Assistant position.

### DISCUSSION OF AD VALOREM REVENUE

The State of Florida, Chapter 200, Florida Statutes, governs the process of determining and assessing property taxes by units of local government. Ad Valorem revenues on real and personal property are computed based on the value of those properties as assigned by the County Property Appraisers Office. Preliminary estimates are provided as of June 1 of each year based on the estimated value the preceding January 1st. These figures are updated each July 1st to begin the statutorily mandated process for setting millage rates by municipalities and other units of local governments. This process is commonly referred to as the Truth-In-Millage (TRIM) process.

The City of Greenacres begins the TRIM process with budget workshops in late June or early July, when the City Manager’s budget is presented to the Mayor and City Council. By Florida Statute, the maximum rate that can be applied to assessed values is 10 mills (\$10.00 per one thousand of assessed property value) for operating purposes. Unlimited millage can be applied for debt service on general obligation debt; however, each general obligation debt issue must be approved by a majority vote of the electors. The preliminary rates set by the City Council must then be relayed to the County Property Appraiser and Tax Collector so preliminary tax estimates can be mailed in late August to all taxpayers.

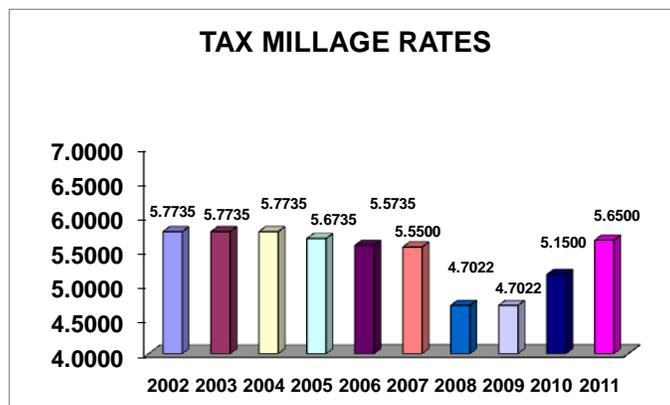
The Property Appraiser adjusts market value appraisals of certain properties based on constitutional and statutory guidance. A \$25,000 homestead exemption is provided to all taxpayers who own a house as a primary residence and are domiciled in Florida. Widows, disabled, and veterans can receive additional increases to the \$25,000 exemption in property value. On January 28, 2008 voters passed Amendment 1 which added a second \$25,000 homestead exemption, added Save Our Homes portability, added a \$25,000 tangible personal property exemption and limited the assessment increases to non-homesteaded property to 10% per year. Since 1993, the Save-Our-Homes constitutional amendment has limited increases to assessed values of homesteaded properties to the lesser of 3.0 percent or the Consumer Price Index (CPI) change. Since 1995, the City of Greenacres assessed value has been reduced over \$90,000,000 due to the Save Our Homes amendment.

In September of each year, the TRIM process requires each municipality to hold two public hearings to formally adopt its millage rates for operating and debt service and its budget for the fiscal year beginning October 1.

The July 1, 2010 certified taxable value for operating purposes provided by the Property Appraiser’s office was \$1,226,574,679. This represents a 16.71% reduction or \$246,032,076 under last year’s taxable value of \$1,472,606,705. The reduction is related to the impact of Amendment 1 and to the continuing decline in property values. Pursuant to F.S. 200.065, the calculated rolled-back millage rate (ad valorem rate that generates the same amount of property tax revenue as last year) is 6.2320 mills which would generate \$7,261,813 in property tax revenue.

For the FY 2011 budget, the overall millage rate is proposed to be 5.6500 mills. The projected tax revenue for FY 2011 is approximately \$6.6 million or 8.6% less then FY 2010 budget ad valorem revenue.

The chart below shows the change in total City millage since FY 2002.



AD VALOREM TAX DATA  
FISCAL YEAR 2011**FISCAL YEAR 2010**

2009 GROSS TAXABLE VALUE (July 1, 2009) INCLUDING NEW CONSTRUCTION	\$ 1,479,194,142
GENERAL OPERATING FUNDS (FY 2010) MILLAGE RATE	5.1500
FY 2010 ESTIMATED AD VALOREM REVENUE INCLUDING NEW CONSTRUCTION	\$ 7,617,831
FY 2010 AD VALOREM REVENUE FOR BUDGET PURPOSES 95%	\$ 7,236,940

**FISCAL YEAR 2011**

2010 GROSS TAXABLE VALUE (July 1, 2010) INCLUDING NEW CONSTRUCTION	\$ 1,226,574,679
FY 2011 ROLLED- BACK RATE (RBR)	6.2320
FY 2011 ESTIMATED AD VALOREM REVENUE BASED ON RBR LESS VALUE ADJ BD	<u>\$ 7,644,013</u>
PROPOSED GENERAL OPERATING FUNDS (FY 2011) MILLAGE RATE	5.6500
FY 2011 ESTIMATED AD VALOREM REVENUE INCLUDING NEW CONSTRUCTION	\$ 6,930,147
<b>FY 2011 AD VALOREM REVENUE FOR BUDGET PURPOSES 95%</b>	<b>\$ 6,583,640</b>

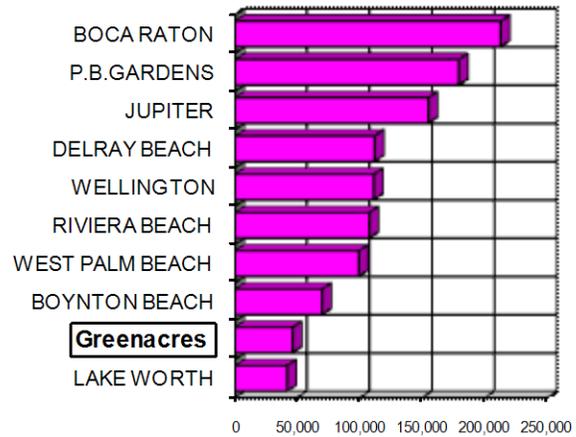
## CHANGE IN TAXABLE VALUE OF PROPERTY

July 1, 2006:	Prior Year Gross Taxable Value	\$1,549,989,162	22.622%
July 1, 2006:	Plus Increase in Value Current Property	<u>351,607,944</u>	
July 1, 2006:	Current Year Adjusted Taxable Value	\$1,901,597,106	
July 1, 2006:	Plus Net New Taxable Value	<u>72,427,113</u>	
	July 1, 2006 GROSS VALUE	<u><u>\$1,974,024,219</u></u>	27.357%
Dec. 31, 2006	Value Adjustment Board and Other Changes	-1,888,398	
Dec. 31, 2006	PBC Property Appraiser mandated adjustment	<u>79,629,195</u>	
July 1, 2007:	Prior Year Gross Taxable Value	\$1,972,135,821	27.235%
July 1, 2007:	Adjusted Prior Year Gross Taxable Value	2,051,765,016	
July 1, 2007:	Plus Increase in Value Current Property	<u>66,449,144</u>	
July 1, 2007:	Current Year Adjusted Taxable Value	\$2,118,214,160	
July 1, 2007:	Plus New Construction Taxable Value	<u>34,536,591</u>	
	July 1, 2007 GROSS VALUE	<u><u>\$2,152,750,751</u></u>	9.158%
Dec. 31, 2007	Value Adjustment Board and Other Changes	-2,342,178	
July 1, 2008:	Prior Year Gross Taxable Value	\$2,150,408,573	9.040%
July 1, 2008:	Less Decrease in Value Current Property	<u>-307,349,153</u>	
July 1, 2008:	Current Year Adjusted Taxable Value	\$1,843,059,420	
July 1, 2008:	Plus New Construction Taxable Value	<u>45,214,945</u>	
	July 1, 2008 GROSS VALUE	<u><u>\$1,888,274,365</u></u>	-12.190%
Dec. 31, 2008	Value Adjustment Board and Other Changes	6,668,011	
July 1, 2009	Prior Year Gross Taxable Value	\$1,894,942,376	-11.880%
July 1, 2009	Less Decrease in Value Current Property	<u>-425,558,271</u>	
July 1, 2009	Current Year Adjusted Taxable Value	\$1,469,384,105	
July 1, 2009	Plus New Construction Taxable Value	<u>9,810,037</u>	
	July 1, 2009 GROSS VALUE	<u><u>\$1,479,194,142</u></u>	-21.940%
Dec. 31, 2010	Value Adjustment Board and Other Changes	-6,587,387	
July 1, 2010	Prior Year Gross Taxable Value	\$1,472,606,755	-22.288%
July 1, 2010	Less Decrease in Value Current Property	<u>-255,668,104</u>	
July 1, 2010	Current Year Adjusted Taxable Value	\$1,216,938,651	
July 1, 2010	Plus New Construction Taxable Value	<u>9,636,028</u>	
	July 1, 2010 GROSS VALUE	<u><u>\$1,226,574,679</u></u>	-16.707%

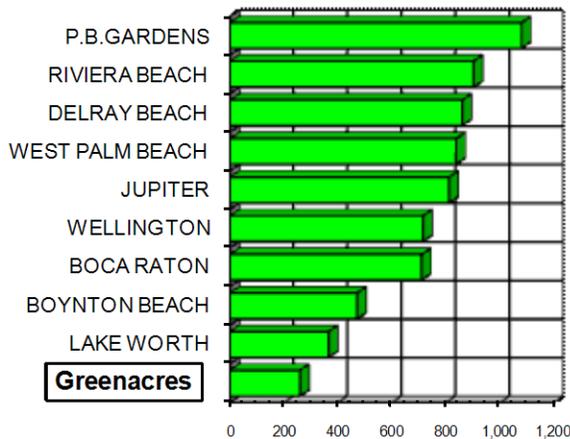
### Comparison with Ten Largest Cities 2009 Ad Valorem Taxes

**Per Capita Tax:** The City of Greenacres has the lowest per capita ad valorem impact on its citizens among the ten largest cities in Palm Beach County. **Ad Valorem Per Capita Assessment:** The average per capita assessment of Greenacres is second lowest of the ten largest cities at \$45,779. **Millage Rate:** The Greenacres 2009 millage rate of 5.15 (plus the library district millage of 0.4970 mills) is the third lowest among these cities. These two factors combine to provide Greenacres' residents the lowest ad valorem tax burden (\$258.52) of the ten largest cities in Palm Beach County. These charts include the impact of the County Fire MSTU and library taxes where applicable, so all cities are directly comparable.

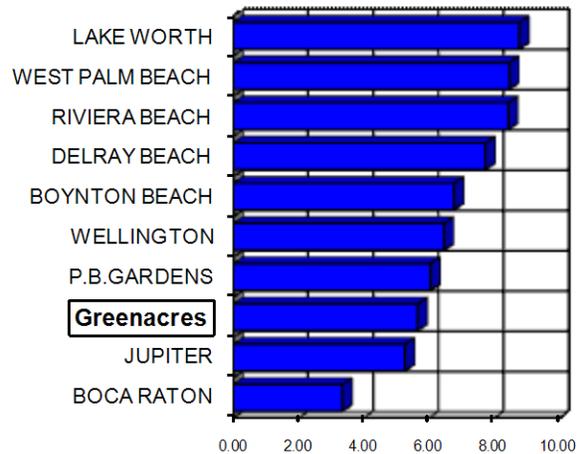
#### Ad Valorem Per Capita Assessment



#### Per Capita Tax



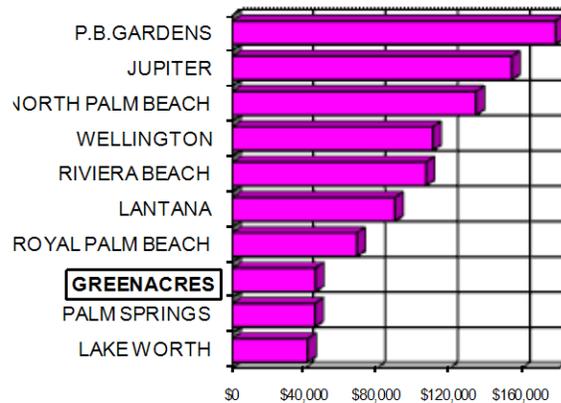
#### Millage Rate



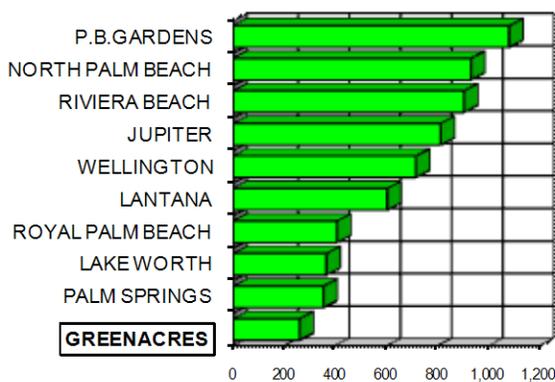
**Comparison with Comparably Sized Cities  
2009 Ad Valorem Taxes**

**Per Capita Tax:** The City of Greenacres has the lowest per capita ad valorem impact on its citizens among the ten comparably sized cities in Palm Beach County. **Ad Valorem Per Capita Assessment:** The average per capita assessment of Greenacres is third lowest of the ten comparably sized cities at \$45,779. **Millage Rate:** The Greenacres 2009 millage rate of 5.1500 (plus the library district millage of 0.4970 mills) is the second lowest of these cities. These two factors combine to provide Greenacres residents the lowest ad valorem tax burden (\$258.52) of the comparably sized cities in Palm Beach County. These charts include the impact of the County Fire MSTU and library taxes where applicable, so all cities are directly comparable.

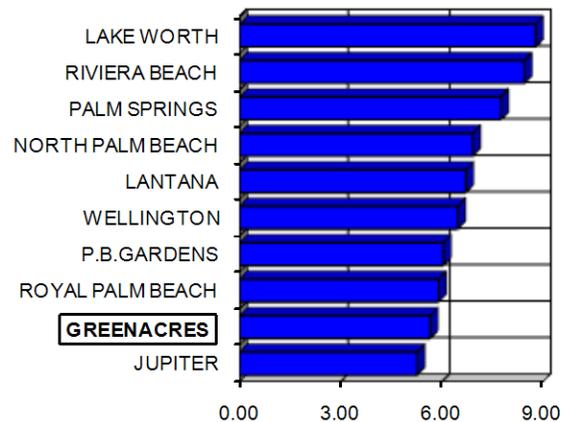
**Ad Valorem Per Capita Assessment**



**Per Capita Tax**



**Millage Rate**



List of Palm Beach County Municipalities  
2009 Ad Valorem Taxes  
(INCLUDES IMPACT OF FIRE MSTU AND LIBRARY OPERATING TAXES)

City Name	Total 2009 Taxable Value	2009 Population <sup>^</sup>	Per Capita Assessment	2009 Total Millage	Per Capita Tax
MANALAPAN	\$ 941,004,853	359	\$ 2,621,183	0.0028000	\$ 7,339.31
PALM BEACH	13,380,593,484	9,650	1,386,590	0.0032512	4,508.08
VILLAGE OF GOLF	140,674,591	269	522,954	0.0071265	3,726.83
GULF STREAM	705,533,979	704	1,002,179	0.0028655	2,871.74
JUPITER INLET COLONY +	222,841,344	370	602,274	0.0043049	2,592.73
OCEAN RIDGE +	731,614,907	1,690	432,908	0.0058970	2,552.86
PALM BEACH SHORES +	539,543,955	1,421	379,693	0.0062390	2,368.91
HIGHLAND BEACH	1,934,923,016	4,162	464,902	0.0042725	1,986.29
JUNO BEACH*+	1,026,724,623	3,656	280,833	0.0067551	1,897.05
SOUTH PALM BEACH +	307,636,118	1,523	201,994	0.0081482	1,645.88
ATLANTIS +	439,426,677	2,139	205,436	0.0070970	1,457.98
PALM BEACH GARDENS +	8,918,245,790	49,941	178,576	0.0060360	1,077.88
BRINY BREEZES +	38,943,696	412	94,524	0.0104970	992.21
NORTH PALM BEACH	1,672,849,640	12,433	134,549	0.0069000	928.39
RIVIERA BEACH	3,679,059,836	34,403	106,940	0.0084260	901.08
TEQUESTA VILLAGE +	834,425,204	5,872	142,102	0.0062641	890.14
DELRAY BEACH	7,098,165,923	63,789	111,276	0.0077216	859.23
WEST PALM BEACH	10,196,983,298	103,150	98,856	0.0084575	836.07
MANGONIA PARK +	180,249,868	2,220	81,194	0.0102970	836.05
JUPITER+#	7,752,708,217	50,275	154,206	0.0052517	809.84
WELLINGTON*+	6,082,435,121	55,010	110,570	0.0064551	713.74
BOCA RATON	17,992,026,248	84,823	212,113	0.0033411	708.69
LAKE PARK	579,667,102	9,118	63,574	0.0099163	630.42
LAKE CLARK SHORES*+	200,554,250	3,413	58,762	0.0104472	613.90
LANTANA*	874,441,768	9,743	89,751	0.0066976	601.11
BOYNTON BEACH	4,653,904,924	66,978	69,484	0.0067626	469.89
HYPOLUXO +	308,541,042	2,427	127,129	0.0036470	463.64
HAVERHILL*+	81,185,205	1,604	50,614	0.0082503	417.58
ROYAL PALM BEACH +*	2,145,724,050	31,201	68,771	0.0058851	404.72
LOXAHATCHEE GROVES*+	228,610,492	3,229	70,799	0.0053551	379.14
LAKE WORTH*	1,501,788,207	36,173	41,517	0.0087621	363.77
PALM SPRINGS*	705,088,943	15,478	45,554	0.0077317	352.21
<b>CITY OF GREENACRES +</b>	<b>1,481,871,956</b>	<b>32,370</b>	<b>45,779</b>	<b>0.0056470</b>	<b>258.52</b>
GLEN RIDGE*+	17,673,081	276	64,033	0.0039551	253.26
BELLE GLADE +*	325,324,568	17,107	19,017	0.0104970	199.62
PAHOKEE +*	92,712,051	6,188	14,983	0.0104970	157.27
CLOUD LAKE*+	5,863,923	172	34,093	0.0039551	134.84
SOUTH BAY +*	56,522,363	4,626	12,218	0.0102640	125.41

\*Includes Fire MSTU. - 3.4581 Mills

+Includes County Library - 0.4970 Mills

#Includes Fire MSTU. - 1.9501 Mills

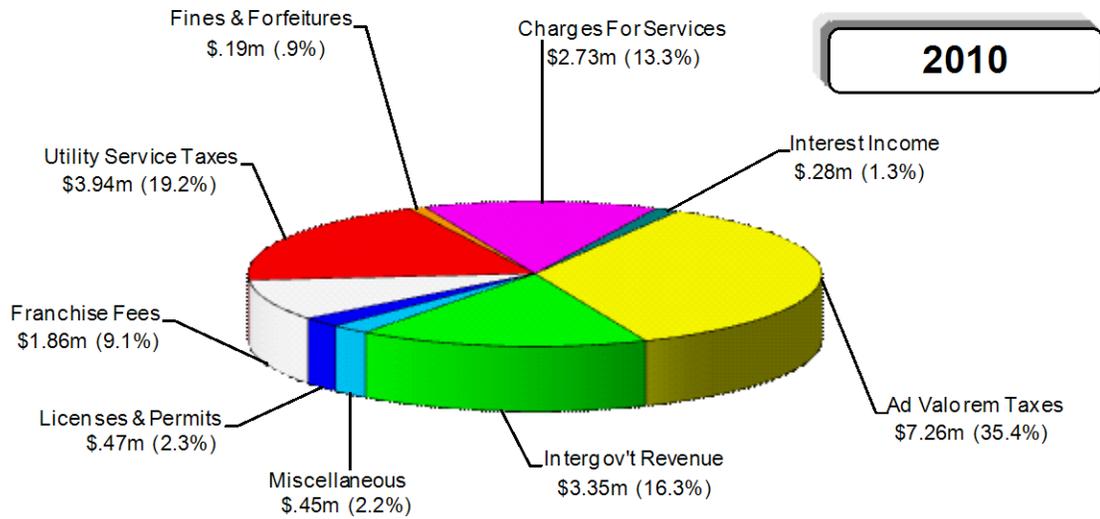
^November 2009 University of Florida BEBR estimate



**GENERAL FUND  
REVENUE AND EXPENDITURE SUMMARY**

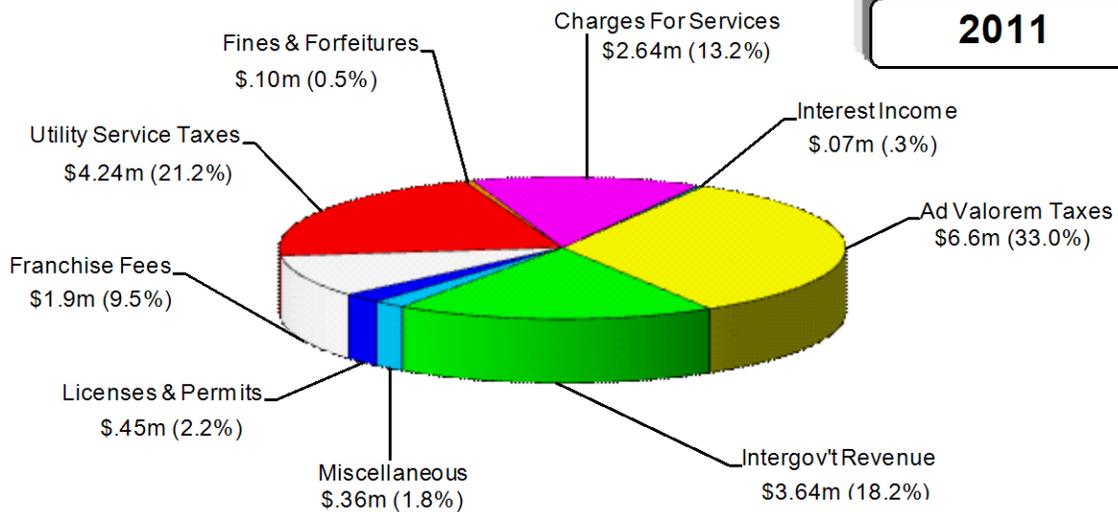
	Budget FY 2010	Budget FY 2011	Change from Prior Year	% Change	% of total Budget
Beginning fund balance	<b>\$10,333,647</b>	<b>\$9,895,117</b>	<b>(438,530)</b>	<b>-4.2%</b>	
<b>Revenues</b>					
Ad Valorem Taxes	\$7,256,957	\$6,603,640	(653,317)	-9.0%	33.0%
Franchise Fees	1,864,485	1,906,800	42,315	2.3%	9.5%
Utility Service Taxes	3,940,000	4,243,000	303,000	7.7%	21.2%
Licenses & Permits	467,500	449,300	(18,200)	-3.9%	2.2%
Intergovernmental	3,346,418	3,642,760	296,342	8.9%	18.2%
Charges for Services	2,725,476	2,637,011	(88,465)	-3.2%	13.2%
Fines & Forfeitures	193,000	100,500	(92,500)	-47.9%	0.5%
Interest Income	275,500	67,900	(207,600)	-75.4%	0.3%
Miscellaneous Income	445,506	364,532	(80,974)	-18.2%	1.8%
<b>Total Revenues</b>	<b>\$20,514,842</b>	<b>\$20,015,443</b>	<b>(499,399)</b>	<b>-2.4%</b>	<b>100.0%</b>
<b>Expenditures</b>					
Salaries and Benefits	16,003,965	15,712,520	(291,445)	-1.8%	77.0%
Operating	3,103,182	3,102,226	(956)	0.0%	15.2%
Capital	17,557	18,300	743	4.2%	0.1%
Solid Waste Collections	1,051,520	1,051,520	-	0.0%	5.2%
Contingency	250,000	100,000	(150,000)	-60.0%	0.5%
Interfund Transfers	1,200,000	410,000	(790,000)	-65.8%	2.0%
Grants and Aids	12,000	12,000	-	0.0%	0.1%
<b>Total Expenditures</b>	<b>21,638,224</b>	<b>20,406,566</b>	<b>(1,231,658)</b>	<b>-5.7%</b>	<b>100.0%</b>
Budgeted Revenue over(under) Expenditures	(1,123,382)	(391,123)			
Projected revenues over/(under) Expenditures	(438,530)				
Reserved for liabilities		(1,090,193)			
<b>Estimated ending fund balance</b>	<b>\$9,895,117</b>	<b>\$8,413,802</b>	<b>(1,481,316)</b>	<b>-17.6%</b>	

**General Fund Revenue**



**2010**

**Based upon Budgeted Revenue of \$20,514,842**



**2011**

**Based upon Budgeted Revenue of \$20,015,443**

In FY 2011, ad valorem taxes remain the City's largest revenue source at 33% of the total revenue. Intergovernmental transfers from the federal, state and county governments, account for 18.2% of the total revenue. Utility service taxes increased from 19.2 to 21.2% of the total, while franchise fees increased by .4%. Charges for services decreased from 13.1% to 13.2% of total revenue and fines and forfeitures decreased to .4% of total revenue. Miscellaneous income showed a decrease from 2010 to 2011 from 2.2% to 1.8%. Interest income is projected to remain the same. Licenses and permits are projected to decrease slightly as a portion of total revenue due to a decline in new construction.

GENERAL FUND  
FY 2008-2011 REVENUE

CATEGORY	ACTUAL FY 2008	ACTUAL FY 2009	BUDGET FY 2010	CURRENT FORECAST FY 2010	PROPOSED FY 2011
AD VALOREM*	\$9,813,152	\$8,579,941	\$7,256,957	\$7,311,901	\$6,603,640
FRANCHISE FEES	1,904,346	1,919,487	1,864,485	1,765,449	1,906,800
UTILITY SERVICE TAXES	3,864,900	4,315,055	3,940,000	4,237,844	4,243,000
LICENSES & PERMITS	548,358	540,612	467,500	604,465	449,300
INTERGOVERNMENTAL	3,744,932	3,433,112	3,346,418	3,371,600	3,642,760
CHARGES FOR SERVICES	2,707,878	2,421,099	2,725,476	2,634,145	2,637,011
FINES & FORFEITURES	195,202	159,279	193,000	110,782	100,500
INTEREST INCOME	-1,163	11,640	275,500	222,906	67,900
MISCELLANEOUS	390,156	379,706	445,506	418,251	364,532
TOTAL	<u>\$23,167,761</u>	<u>\$21,759,931</u>	<u>\$20,514,842</u>	<u>\$20,677,343</u>	<u>\$20,015,443</u>

\*Includes Delinquent Property Taxes

GENERAL FUND					
REVENUE					
ACCOUNT TITLE	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2010 PROJECTION	2011 PROPOSED
REAL PERS PROP TAX	\$ 9,789,537	\$ 8,543,686	\$ 7,236,957	\$ 7,308,717	\$ 6,583,640
DEL REAL & PERSONAL PROP	23,615	36,255	20,000	3,184	20,000
TOTAL AD VALOREM TAXES	9,813,152	8,579,941	7,256,957	7,311,901	6,603,640
SOLID WASTE/RESIDENTIAL	48,509	52,216	51,500	48,801	53,800
ELECTRICITY	1,796,045	1,806,735	1,750,000	1,661,948	1,800,000
NATURAL GAS	38,865	28,736	40,325	31,581	30,000
SOLID WASTE/COMMERCIAL	20,927	31,800	22,660	23,119	23,000
TOTAL FRANCHISE FEES	1,904,346	1,919,487	1,864,485	1,765,449	1,906,800
ELECTRIC	1,625,841	1,631,646	1,600,000	1,698,093	1,700,000
TELECOMMUNICATIONS	1,378,080	1,765,117	1,500,000	1,641,450	1,610,000
WATER UTILITY SERVICE TAX	315,970	370,579	325,000	375,334	380,000
INSURANCE PREMIUM TAXES	473,452	481,331	450,000	450,000	480,000
NATURAL GAS	43,938	43,822	40,000	51,545	50,000
PROPANE GAS	27,619	22,560	25,000	21,422	23,000
TOTAL UTILITY SERVICE TAXES	3,864,900	4,315,055	3,940,000	4,237,844	4,243,000
NEW BUSINESS TAX(CITY)	22,721	19,234	21,000	16,285	19,000
BUSINESS TAX RENEWAL	164,442	155,112	157,500	159,600	157,500
BUSINESS TAX TRANSFERS	488	727	500	407	500
RENTAL PROPERTY LICENSES	38,045	37,051	38,300	40,842	38,300
BUILDING PERMITS	242,843	231,497	200,950	275,291	185,600
ELECTRICAL PERMITS	12,415	19,722	10,050	14,326	7,000
PLUMBING PERMITS	34,409	14,364	13,750	10,505	10,100
SITWORK	0	15,552	0	32,706	15,000
INSPECTIONS AFTER HOURS	0	945	0	350	1,000
MECHANICAL PERMITS	26,813	38,650	16,950	46,034	7,400
RENTAL BTR	0	1,400	2,100	2,867	2,100
BUSINESS TAX REC.INSPECTN.	3,510	4,570	5,000	4,275	5,000
CONSTRUCT.REINSPECTION FEES	2,672	1,788	1,400	977	800
TOTAL BUSINESS REC/PERMITS	548,358	540,612	467,500	604,465	449,300
CITY SHARE MOVING VIOLATION 12.50	15,895	27,061	63,658	57,381	50,000
BULLET PROOF VEST GRANT	2,921	1,287	2,400	3,465	2,400
FIREFIGHTER SUPPLEMENTAL	6,010	8,350	6,360	5,670	6,360
P.B.C. PS E911 GRANT	60,489	58,894	68,000	55,045	68,000
YOUTH GRANT	0	0	0	1,516	0
LOCAL OPT. GAS TAX TRST/FND	355,085	351,185	230,500	248,000	247,000
NEW LOCAL OPT. GAS TAX TRST/FND	0	0	108,500	102,304	116,000
STATE REVENUE SHARING	962,184	862,585	840,000	719,997	800,000
MOBILE HOME LICENSE	10,067	9,036	12,000	9,453	9,000
ALCOHOL BEVERAGE TAX	9,987	9,145	11,000	12,142	9,000
SWA RECYCLING REIMBURSEMENT	0	0	0	45,331	100,000
SALES TAX (HALF CENT)	2,208,544	1,996,678	1,900,000	2,009,603	2,130,000
DOT STREET LIGHT REIMBURSEMENT	24,506	24,506	24,000	24,506	24,000
MOTOR FUEL TAX REBATE	11,473	11,503	10,000	10,683	11,000
BUSINESS TAX (CNTY)	77,771	72,882	70,000	66,504	70,000
TOTAL INTERGOVERNMENTAL	3,744,932	3,433,112	3,346,418	3,371,600	3,642,760
ELECTIONS - FILING FEES	483	996	1,000	644	1,000
SALES OF CLERK DOCUMENTS	9,573	16,449	10,000	21,656	12,000
SALES OF FINANCIAL DOC	0	0	0	25	0
SUPP PAY PROCESSING FEE	234	270	200	257	200
COLL OF DEL AMB BILL RECEIVABLES	7,233	4,929	5,000	1,597	4,000
SOLID WASTE ADMIN FEES	64,793	69,525	64,000	102,549	105,000
SOLID WASTE LIEN FEES	10,800	16,550	12,000	11,700	12,000
SECURITY SPECIAL DETAIL	61,645	53,235	60,000	37,190	35,000
FIRE MARSHAL RE-INSP FEE	925	600	500	425	500
GAC-AMBULANCE REVENUE	748,940	1,188,321	1,200,000	1,192,527	1,300,000
EMS W/O - UNCOLLECTABLE	0	(418,605)	(300,000)	(362,033)	(400,000)
EMS W/O - CONTRACTUAL	0	(132,309)	(100,000)	(122,172)	(130,000)
FALSE ALARM REVENUE	8,300	4,100	7,000	6,035	5,000
BURGLAR ALARMS	0	0	0	4,410	2,000
SALES PUBLIC SFTY DOCUMENTS	8,294	10,390	8,000	7,884	8,000

GENERAL FUND

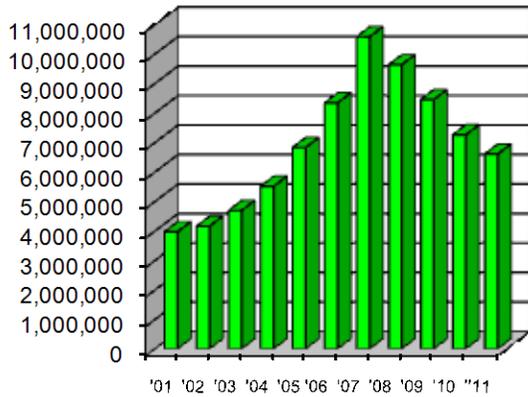
REVENUE

ACCOUNT TITLE	2008	2009	2010	2010	2011
	ACTUAL	ACTUAL	BUDGET	PROJECTION	PROPOSED
LEISURE ACTIVITIES/ATHLETIC FEES	27,700	26,501	62,495	21,886	43,350
L/S ACTIVITY FEES-NON-RESIDENT	23,903	0	0	0	5,000
CHILDREN'S CAMP FEES	133,534	86,835	0	0	0
SENIOR TRIPS / DISCOVER FLORIDA	1,214	11,871	21,485	14,172	16,881
DONATIONS L/S	2,767	0	4,000	7,066	4,000
MAYORS CUP	0	0	2,380	4,330	2,380
EGG HUNT	0	650	750	1,297	750
JULY 4TH	0	3,100	1,100	2,525	1,100
FUNDRAISING	198	1,292	0	368	0
CSC ADMINISTRATIVE FEES	36,280	56,776	22,166	27,600	23,800
PLANNING SALE OF DOCUMENTS	6,570	7,739	10,000	2,955	1,200
PLANNING FILING FEES	32,487	14,523	13,900	12,613	11,600
BUILDING PLAN REVIEW FEE	1,604	2,443	1,000	528	1,000
ENG PLAT REVIEW FEES	8,516	0	5,000	0	1,000
MISC INSPECTION	0	0	0	650	0
PERMIT/LIC PENALTY	0	0	0	2,038	0
PETITION ADVERTISEMENTS	7,635	355	3,000	2,260	1,750
SOLID WASTE FEE	675,795	563,005	740,000	686,838	664,000
SOLID WASTE RECYCLING FEE	329,240	294,243	350,000	372,199	350,000
SOLID WASTE INTEREST PEN	18,316	25,533	20,000	34,263	20,000
GAC FIRE PLAN REVIEW	0	3,104	0	5,303	2,000
ATLANTIS FIRE PLAN REV FEE	3,125	970	3,000	1,285	1,000
GAC FIRE INSPEC.	0	9,185	0	10,630	5,000
ATLANTIS FIRE INSPECTIONS	3,156	2,520	3,500	2,405	3,500
EMERGENCY SERVICE FEES - CITY OF A	474,618	496,003	494,000	518,240	523,000
TOTAL CHARGES FOR SERVICES	2,707,878	2,421,099	2,725,476	2,634,145	2,637,011
NSF SERVICE CHARGES	692	670	500	609	500
FINES/MOVING VIOLATIONS	171,730	124,139	160,000	81,453	73,000
LAW ENFORCEMENT EDUCATION	-	10,786	-	9,270	7,000
WATER SHORTAGE FINES	25	-	500	-	-
LATE FEES-PARKING	-	-	-	300	-
LOCAL LAW AGENCY	0	0	0	0	0
NON-MOVING VIOLATIONS	13,260	11,050	17,000	2,190	5,000
CODE ENFORCE. PENALTIES	9,495	12,634	15,000	16,960	15,000
TOTAL FINES AND FORFEITURES	195,202	159,279	193,000	110,782	100,500
BANK INTEREST & MISC A/R	114	457	500	105	100
STATE BRD OF ADMINISTRATION	105,684	(151,440)	10,000	5,644	4,000
BANK INVESTMENT PROGRAM	(185,762)	92,878	150,000	105,985	34,800
FMVT INVESTMENT ACCOUNT	63,105	66,427	110,000	109,768	24,000
TAX COLLECTOR'S INTEREST	15,696	3,318	5,000	1,404	5,000
TOTAL INTEREST	(1,163)	11,640	275,500	222,906	67,900
SOLID WASTE REIMBURSEMENT	1,422	1,477	1,300	0	1,300
EMP REIMBURSEMENT	0	0	1,200	63	1,000
RESTITUTION	1,170	175	100	1,022	100
RENTAL FEES	63,739	84,311	63,200	91,725	68,257
COMMUNITY EVENTS COMMISSIONS	24,020	15,078	31,331	14,207	17,000
WITNESS & JURY REIMBURSEMENT	103	485	300	317	300
LOST/ABANDONED PROPERTY	0	619	500	1,077	500
MAINT REIMBURSEMENT	10,246	13,580	5,000	10,885	10,000
LEISURE ACTIVITIES	0	0	0	3,355	0
RENTAL INCOME - LONK	5	165,569	182,000	201,124	204,000
GENERAL EMP REIMBURSEMENT	376	1,080	0	0	1,000
TELEPHONE COMMISSION	550	0	500	0	0
RADON GAS TRUST	19	22	25	21	25
RADON COLL - TRAINING INSP	38	45	50	43	50
COMMISSION-CTY IMPACT FEES	7,993	11,378	7,000	9,096	7,000
VENDING MACHINE ROYALTIES	3,720	3,469	3,000	2,650	3,000
DIST 1 - SPECIAL ASSESSMT-PRIN	(30)	2,595	2,000	173	2,000
DIST 1 - SPECIAL ASSESSMT-INT	334	152	1,000	182	1,000
DIST 1 - SPECIAL ASSESSMT-PEN	2,207	2,289	1,000	2,390	1,000
SURPLS FURN/FIX/EQP SALES	72,046	250	75,000	32,611	10,000
FEMA REIMBURSEMENT	23,037	943	0	0	0
GENERAL RETIREMENT FORFEITURES	72,238	9,928	20,000	24,115	10,000
INSURANCE PROCEEDS	40,384	18,546	30,000	9,418	5,000
MISC REVENUES	4,785	200	0	8,712	1,000
RADON GAS/IMPACT FEES MISC	(300)	1,395	1,000	2,337	1,000
REFUNDS CURRENT&PRIOR YR	62,054	46,120	20,000	2,728	20,000
TOTAL MISCELLANEOUS	390,156	379,706	445,506	418,251	364,532
*** GRAND TOTAL ***	\$ 23,167,761	\$ 21,759,931	\$ 20,514,842	\$ 20,677,343	\$ 20,015,443

General Fund

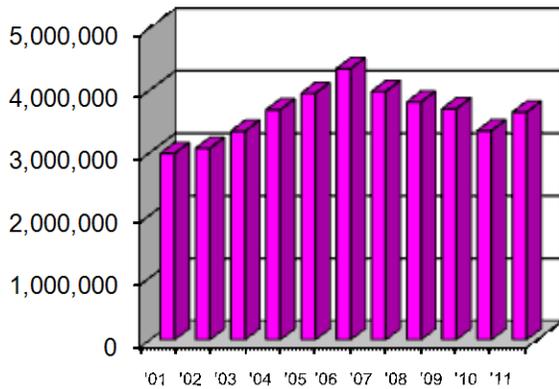
Revenue History

Ad Valorem Taxes



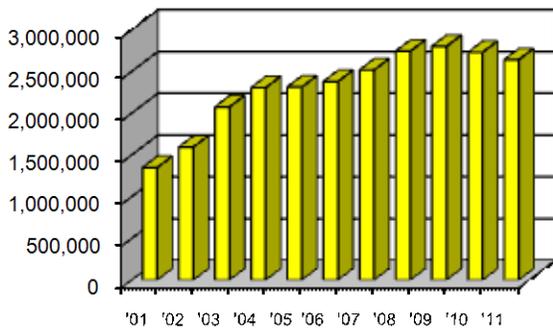
**Ad Valorem Taxes:** The City's FY 2011 assessed values including new construction decreased by 17 percent over FY 2009. The reduction is related to declines in property values and the impact of Amendment 1 passed by the voters on January 28, 2008. This added a second \$25,000 homestead exemption, added Save Our Homes portability, added a \$25,000 tangible personal property exemption and limited the assessment increases to non-homesteaded property to 10% per year.

Intergovernmental



**Intergovernmental:** The third largest source of City revenue, over \$3.6 million, this source is projected to increase in FY 2011 due to estimated increases in the City's half-cent share of State sales taxes, local option gas tax and County funds.

Charges For Services

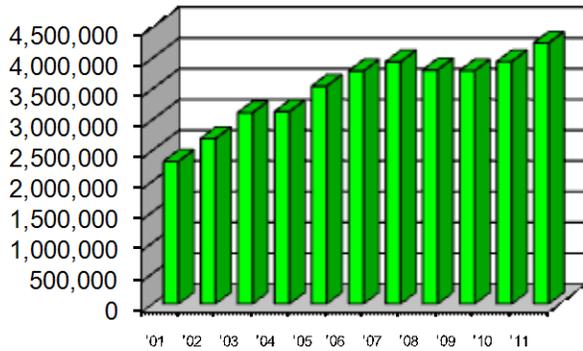


**Charges for Services:** The fourth largest source of revenue, approximately \$2.6 million, has shown steady growth since FY 2002 due to increased Leisure Services fees with the opening of the City's Community Center, and the City's fire rescue service contract with the City of Atlantis. In FY 2011, a minor decrease is projected due to higher ambulance contractual write-off obligations.

General Fund

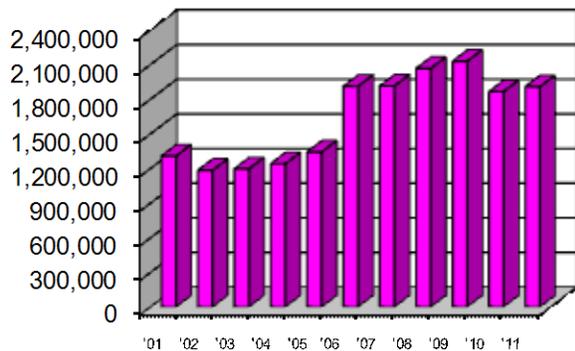
Revenue History

Utility Service Taxes



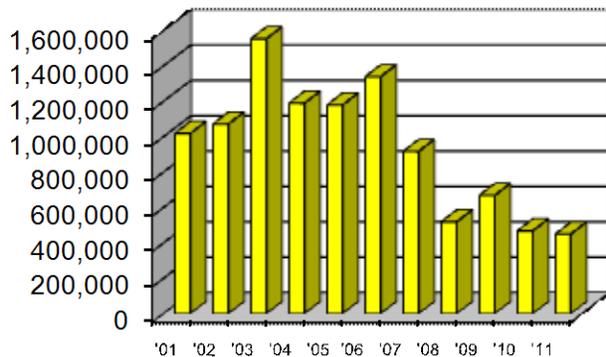
**Utility Service Taxes:** The Simplified Telecommunications Tax started on October 1, 2001. The City experienced less than expected revenues in the first year of the new tax. Corrective action was taken to recover the revenue shortfall, working with the State Department of Revenue. In FY 2011, an increase is projected as the communications services tax continues to increase as usage expands.

Franchise Fees



**Franchise Fees:** Franchise fees fell in FY 2002 as both Telecommunications and Cable TV franchise fees were rolled into the new Simplified Telecommunications Tax, now being reported as part of the Utility Service Taxes category. Electric franchise fees remain strong and are the main source of continued franchise fee revenue. In FY 2011, a minor increase is projected mainly due to decreases in electrical fees.

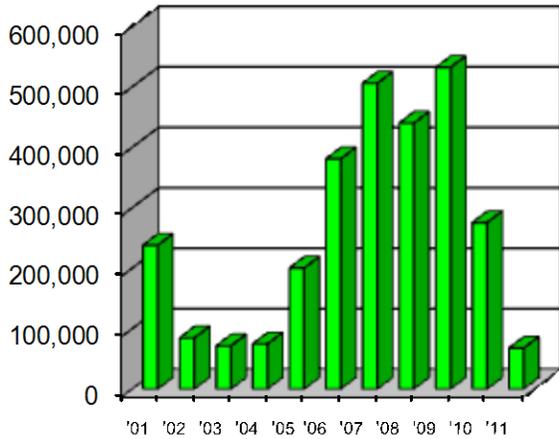
Business Taxes And Permits



**Business Taxes and Permits:** In FY 2003 the City realized a spike in business tax and permit revenue derived from G.L. Homes, Inc., new development, encompassing over 1,000 single family homes. Since then, these revenues have decreased annually, as less land has been available for development. In FY 2011, the City is expecting a decrease in this revenue as the economy continue to hold down construction.

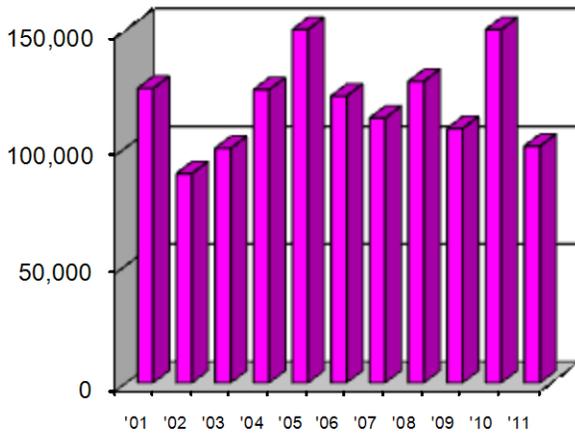
**General Fund  
Revenue History**

**Interest Income**



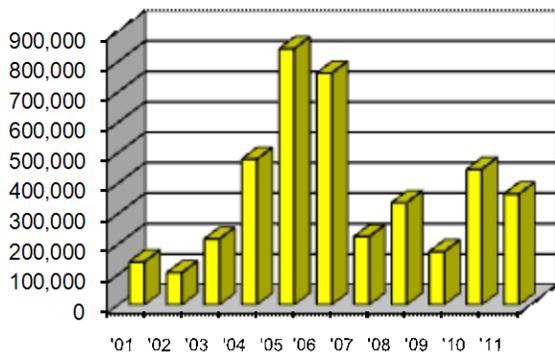
**Interest Income:** City investments experienced reductions in interest income due to the current national economic condition as well as the impact of the September 11, 2001 incident. Interest income fell over 60 percent in FY 2002, and another 14 percent in FY 2003. The FY 2006 increase was due to rising interest rates and elevated balances in accounts. In FY 2008, balances declined along with interest rates. FY 2011 projections are for decreases in interest rates due to the national recession.

**Fines And Forfeitures**



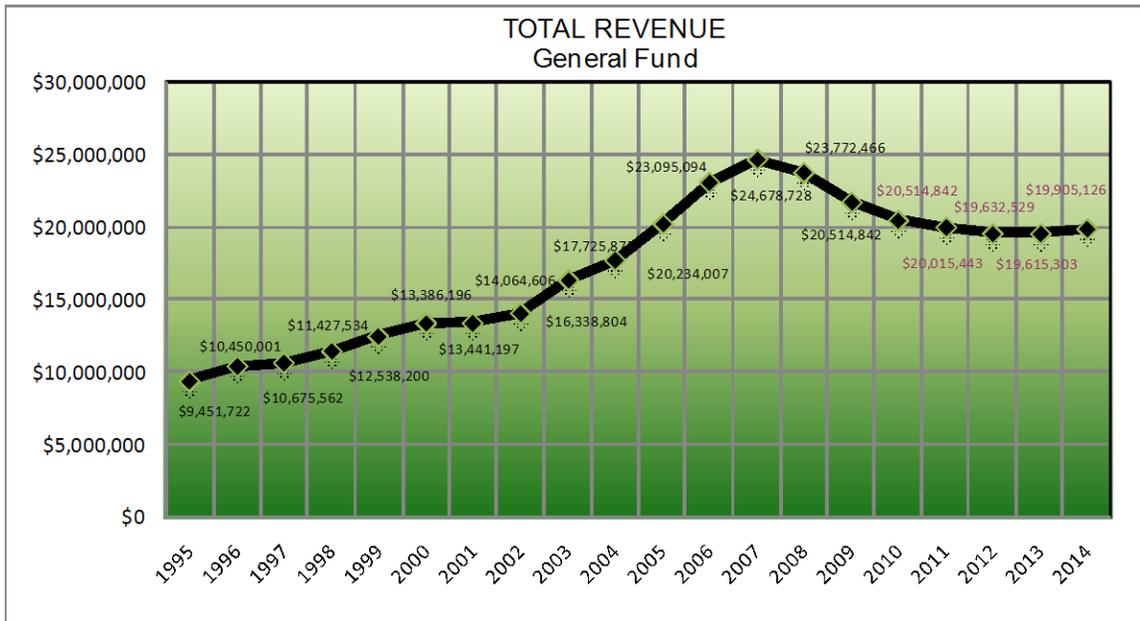
**Fines and Forfeitures:** Fines from moving and non-moving violations as well as code enforcement penalties have remained statistically steady over the years. In FY 2011, a decrease is expected in moving and non-moving violations due to less enforcement.

**Miscellaneous**

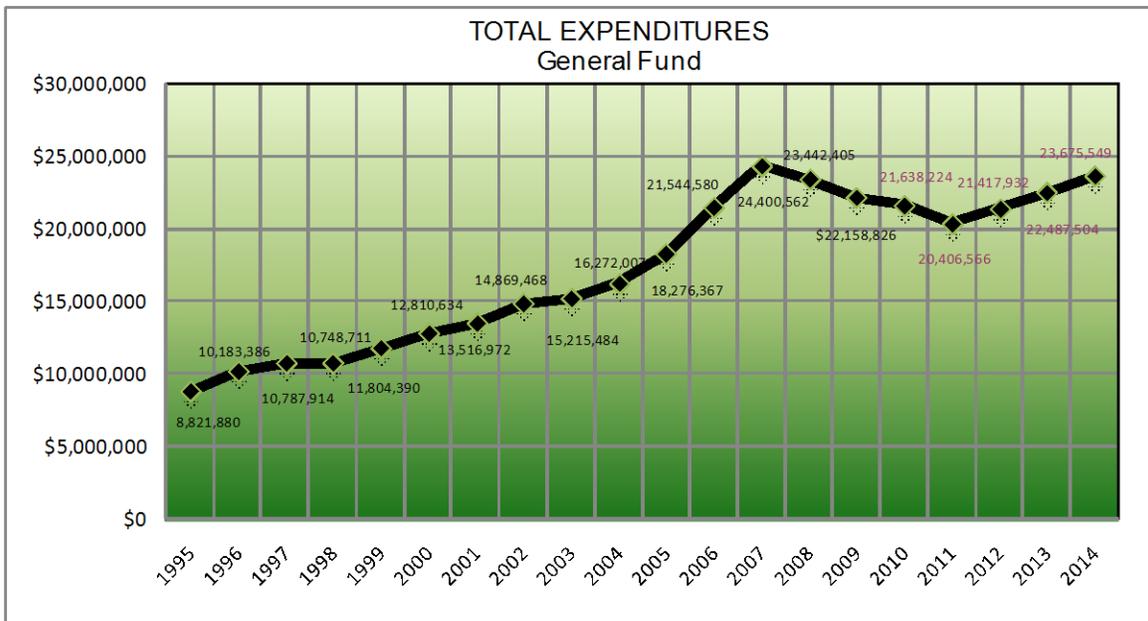


**Miscellaneous:** The sale of a parcel of City land for \$570,000 in FY 2000 resulted in a one-time surge in this revenue source. Fluctuations for the FY 2004-FY 2006 were due mainly to FEMA reimbursements as a result of 3 hurricanes that affected the City. The leasing of the former City Hall and public safety truck sales provides for an increase in FY 2010. In FY 2011, a decrease is due to less surplus sales.

FOUR YEAR REVENUE AND EXPENDITURE PROJECTION

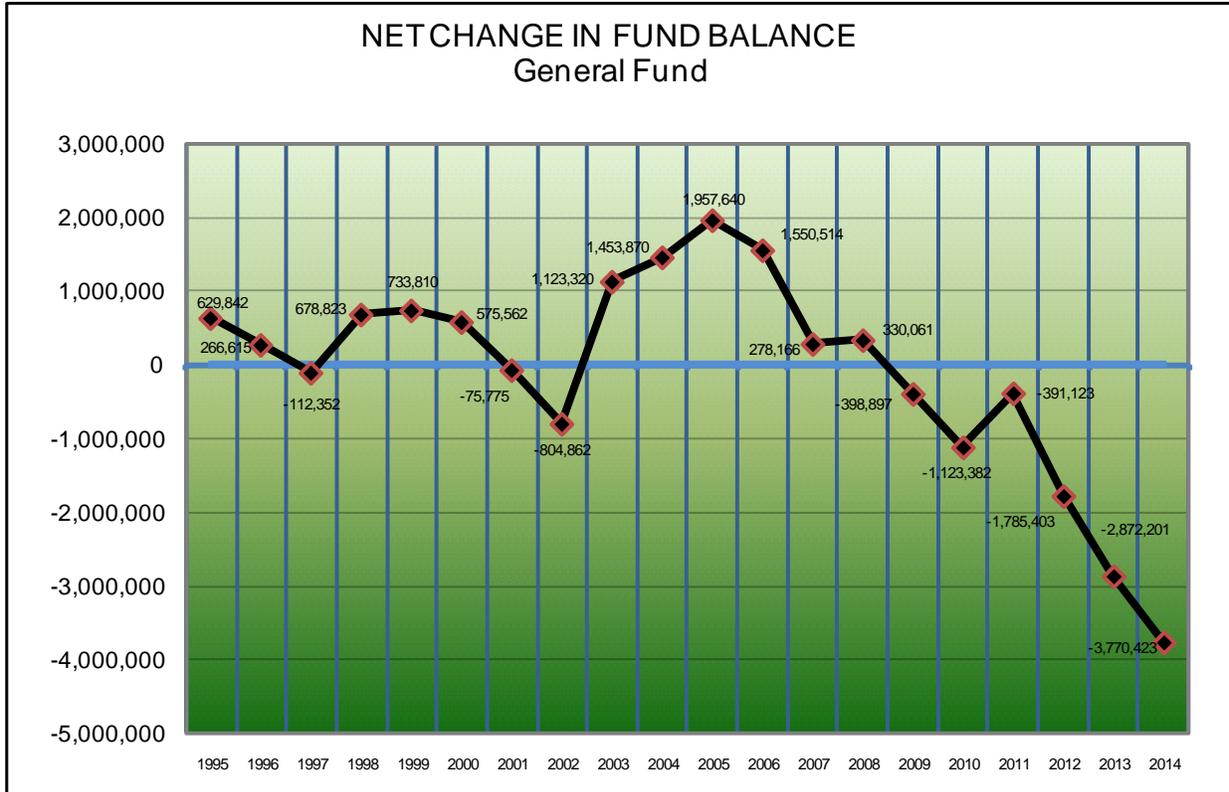


Total Revenue: Chart shows actual revenue from 1995 – 2009. Projected numbers, 2010 - 2014 are shown in red. The City is expecting the assessed property values to continue to decline for several years before they level out and start to increase again in FY 2014 and beyond. Other sources of revenues, including charges for services, franchise fees, and utility services fees continue to increase by approximately 3%.



Total Expenditures: Chart shows actual expenditures from 1995 – 2009. Projected expenditures for FY 2010 - 2014 are represented in Red. For FY 2010, the City cut operating costs by nearly 12% and employees wages were held at FY 2009 levels. In 2011, by continuing to hold wages at 2009 levels, while eliminating several vacant positions, the city managed to reduce personnel costs by 3%. With personnel costs representing over 75% of the total expenditures, for FY 2012 through FY 2014, wages, health care and pension costs are projected to increase based on historical trends.

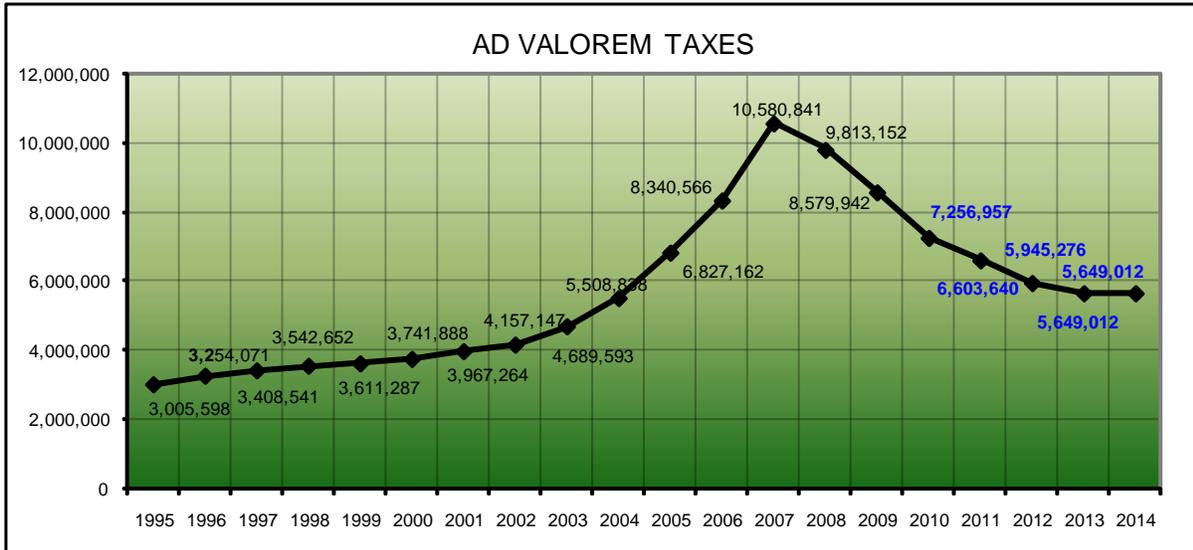
FOUR YEAR NET CHANGE IN FUND BALANCE PROJECTION



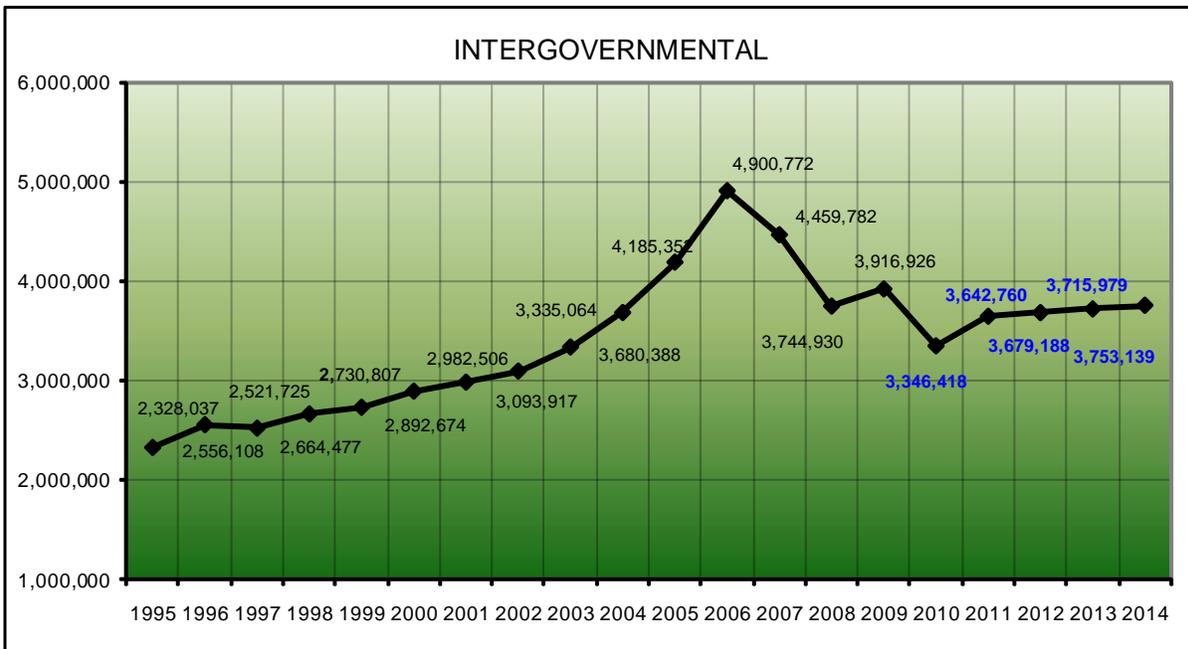
The Net Change in Fund Balance Chart shows the annual effect on fund balance of the actual (1995-2009) and projected (2010-2014) revenues and expenditures from the charts on the preceding page. This chart shows that the City maintained efficiencies in its operations that produced a healthy fund balance surplus through fiscal 2009. The fund balance will remain within an acceptable range according to GFOA standards even after absorbing a projected deficit of \$1.1 million in 2010. Through careful planning and cost cutting measures, the City has developed a budget for 2011 to reduce the deficit to \$391 thousand. The City will continue to face challenges through 2014 as the economy continues to struggle. Property values are expected to continue to erode through 2012 before leveling out. Revenues are expected to decrease only slightly in 2012 and 2013 before increasing in 2014. Expenditure projections point to significant challenges in 2012 through 2014 to reduce or offset large deficits in those years. The Net Change in Fund Balance projections for FY 2010 through FY 2014 are as follows:

FY 2010	(\$1,123,382)	FY 2013	(\$2,872,201)
FY 2011	(\$ 391,123)	FY 2014	(\$3,770,423)
FY 2012	(\$1,785,403)		

FOUR YEAR REVENUE PROJECTIONS  
General Fund

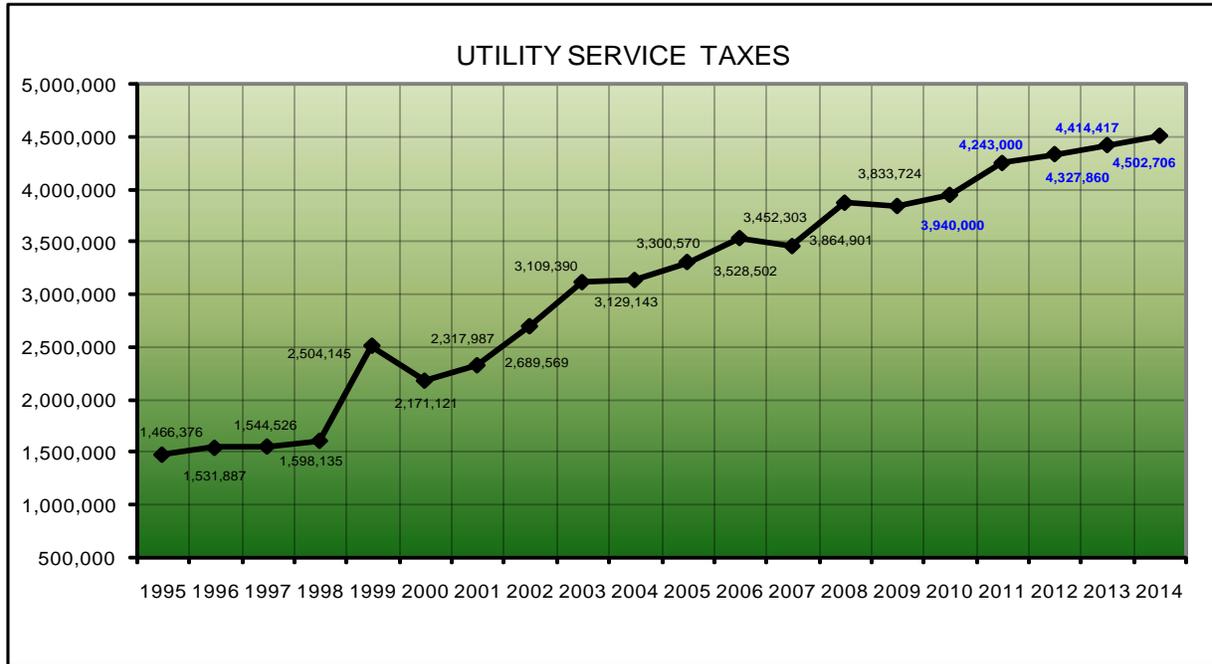


Ad Valorem Taxes: FY 2010 represents a reduction in assessed property values of over 21%. A further decline of 20% in property values for FY 2011 was offset by increasing the millage rate by 10% to make up the lost revenue. Ad valorem revenues always lag changes in property values, so even though values are expected to stabilize in 2012, revenues in FY 2012 will fall slightly before leveling in FY 2013 and 2014. Projected revenues 2012-2014 anticipate no changes to the millage rate.

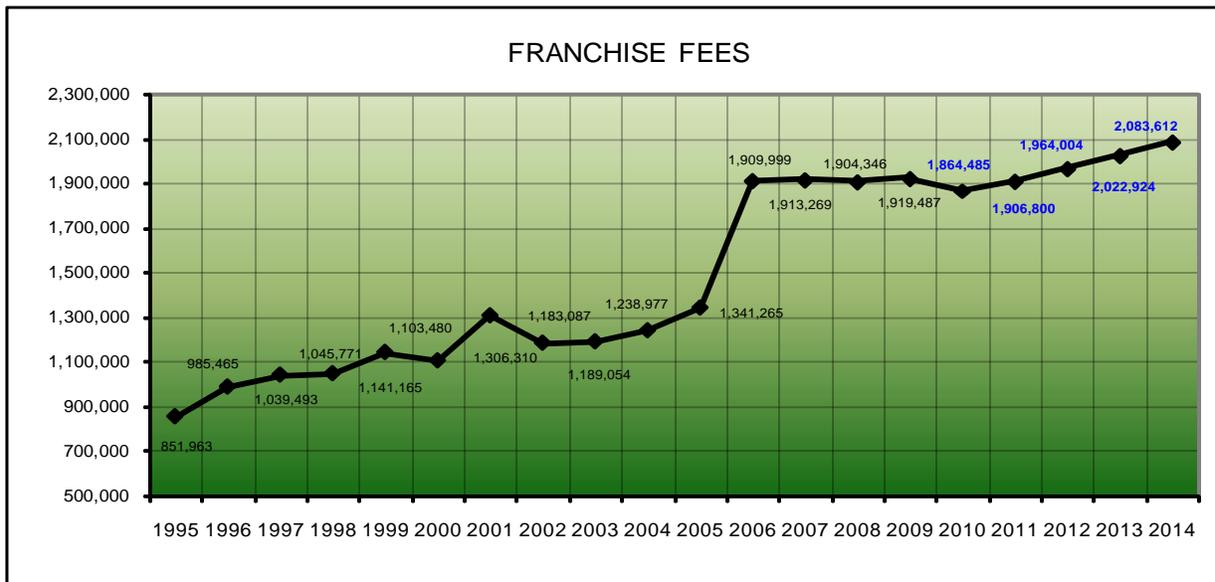


Intergovernmental Revenue: With the national economic downturn, the City has seen a steady decrease in state revenue sharing and sales tax revenues from the State of Florida. For FY 2010, the City is projecting a decrease and the City is assuming a slow recovery in this revenue path for FY 2011 through FY 2014.

FOUR YEAR REVENUE PROJECTION  
General Fund



Utility Service Taxes: 2009 collections include taxes on the following: Telecommunications \$1.8 million; Electric service \$1.6 million; Water \$371 thousand, and Gas \$66 thousand. The projected values for FY 2011 through FY 2014 show a steady 2% growth.

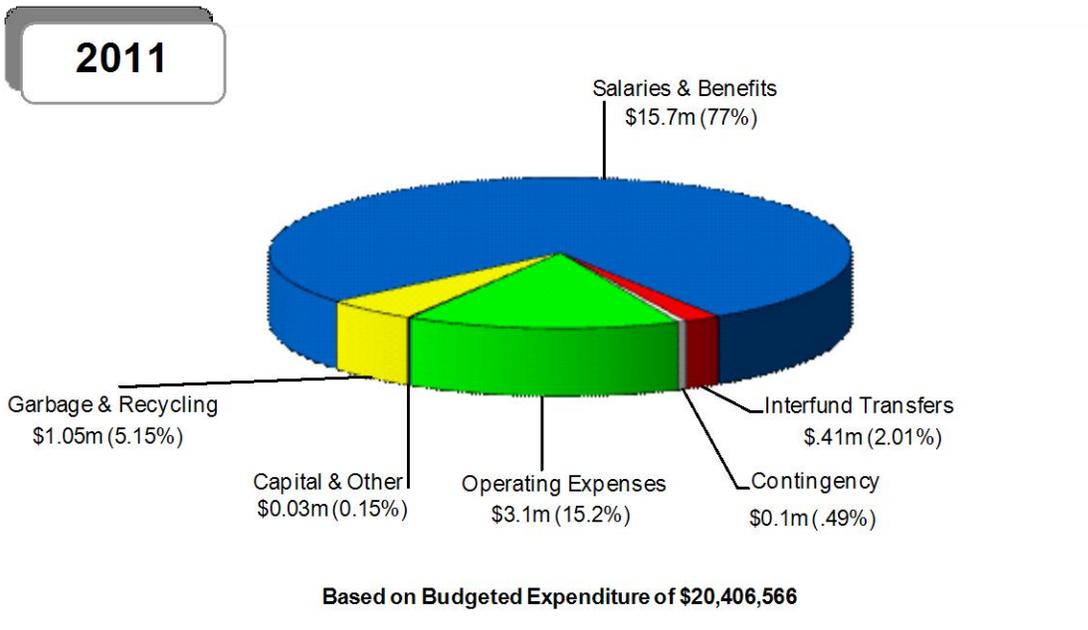
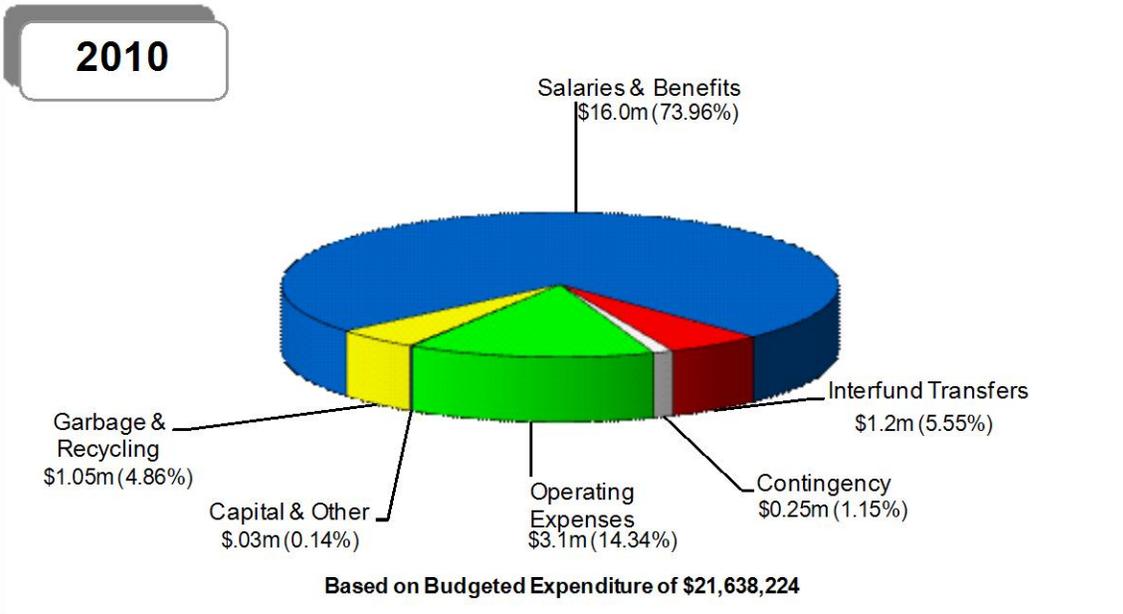


Franchise Fees: Franchise fees on electricity and natural gas increased significantly in 2006 due to higher fuel prices and have remained at those levels. A slight decline was projected for FY 2010, then a steady 3% growth through 2014.

**General Fund**

**Expenditure**

**Based on Gross Budget**



Interfund transfers decreased in FY 2010 and were further decreased in the FY2011 budget to \$410,000.

**GENERAL FUND  
FY 2008-2011 EXPENDITURE TOTALS**

<u>ACCOUNT CLASSIFICATION</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ACTUAL</u>	<u>FY 2010 BUDGET</u>	<u>FY 2011 BUDGET PROPOSED</u>
PERSONNEL SERVICES	\$14,349,146	\$14,995,247	\$16,003,965	\$15,712,520
OPERATING EXPENSES	3,183,323	2,957,772	3,103,182	3,102,226
CAPITAL OUTLAY	71,704	52,602	17,557	18,300
GRANTS AND AIDS	9,250	9,250	12,000	12,000
SOLID WASTE COLLECTION	1,013,697	1,033,955	1,051,520	1,051,520
INTERFUND TRANSFERS	3,500,000	3,110,000	1,200,000	410,000
CONTINGENCY	7,022	0	250,000	100,000
<b>TOTAL</b>	<b><u>\$22,134,142</u></b>	<b><u>\$22,158,826</u></b>	<b><u>\$21,638,224</u></b>	<b><u>\$20,406,566</u></b>

GENERAL FUND  
2008-2011 EXPENDITURES

<u>OBJ CODE</u>	<u>DESCRIPTION</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ACTUAL</u>	<u>FY 2010 BUDGET</u>	<u>FY 2011 PROPOSED</u>
11 1	EXECUTIVE SALARIES	\$798,356	\$874,975	\$868,485	\$861,413
12 1	REGULAR SALARIES & WAGES	8,939,287	9,434,006	9,466,280	8,878,867
13 1	OTHER SALARIES & WAGES	84,290	78,737	13,117	94,392
14 1	OVERTIME	569,933	639,333	606,413	583,885
15 1	SPECIAL PAY	207,449	197,951	201,440	210,420
21 1	FICA TAXES	759,167	804,962	853,418	761,506
22 1	RETIREMENT CONTRIBUTIONS	434,998	464,041	488,681	460,372
22 2	FLC GEN RETIREMENT/CONTR	157,906	164,997	167,240	157,945
22 3	FLC GEN RETIREMENT/MATCH	70,635	69,362	83,619	78,965
22 4	FLC P/S FF RETIREMENT	485,361	486,485	1,365,129	1,620,835
23 1	LIFE & HEALTH INSURANCE	996,901	1,077,437	1,194,462	1,305,808
23 2	DEPENDENT INSURANCE	336,615	380,271	387,555	418,426
23 3	SHORT TERM DISABILITY	5,625	13,900	0	0
24 1	WORKER'S COMPENSATION	486,123	299,757	275,218	248,434
24 2	CITY SHARED WORK. COMP.	3,247	7,541	0	0
25 1	UNEMPLOYMENT COMP.	13,253	1,492	32,908	31,252
	<b>TOTAL PERSONAL SERVICES</b>	<b>14,349,146</b>	<b>14,995,247</b>	<b>16,003,965</b>	<b>15,712,520</b>
31 1	LEGAL EXPENSES	119	0	3,000	1,500
31 2	ENGINEERING & ARCHITECT	55,967	48,449	24,327	21,563
31 4	OTHER PROFESSIONAL	335,850	314,406	366,697	393,981
31 5	PHYSICAL EXAMS	5,149	2,993	5,390	4,940
32 1	ACCOUNTING & AUDIT	41,450	45,165	44,900	50,000
34 2	AQUATIC WEED CONTROL	6,575	7,464	3,480	2,980
34 4	OTHER CONTRACTUAL	267,427	275,166	246,745	259,954
34 41	DOC SERVICES	56,369	57,450	60,425	60,455
34 5	COMMISSION CONTRACTS	0	0	0	0
40 1	SENIOR TRIPS	12,993	10,873	20,364	15,576
40 2	TUITION REIMBURSEMENT	9,039	4,982	7,500	7,500
40 3	PERSONNEL RECRUITING	0	0	235	235
40 4	EDUC. TRAIN. SEMINARS	84,585	79,586	83,057	82,340
40 5	BUSINESS EXP. & MILEAGE	2,089	1,814	2,786	2,742
41 1	TELEPHONE, TELEG. & MAIL	105,502	106,815	131,228	137,358
42 1	POSTAGE, FRT. & EXPRESS	44,766	51,442	53,250	54,043
43 1	ELECTRICITY	237,339	228,747	236,544	216,120
43 2	STREET LIGHTS	161,954	166,771	169,600	168,000
43 4	WATER & SEWER	28,680	31,007	31,020	32,940
43 5	DUMPING FEES	24,407	36,445	32,252	46,500
44 1	EQUIPMENT RENTAL	1,264	3,418	3,762	4,251
44 2	UNIFORM RENTAL	1,072	1,083	1,115	1,163
44 3	OTHER RENTALS	4,316	0	3,000	5,300
45 1	LIABILITY & FLEET	523,268	447,078	422,100	416,210
45 2	SURETY BONDS	409	562	381	577
46 1	R & M - BUILDINGS	34,464	26,919	35,000	31,000
46 2	R & M - VEHICLES	64,620	79,631	67,000	67,000
46 3	R & M - OFFICE EQUIPMENT	15,683	15,512	21,482	22,359
46 4	R & M - COMMUNICATIONS	13,701	82,488	73,703	53,319
46 5	R & M - OTHER EQUIPMENT	58,363	53,433	63,228	73,192
46 6	R & M - PARKS & ATHL.	8,605	9,838	7,950	18,950
46 7	R & M - COMPUTER EQPMNT.	18,633	19,362	28,750	28,200
46 8	R & M INS CLAIMS REPAIRS	2,245	0	0	0

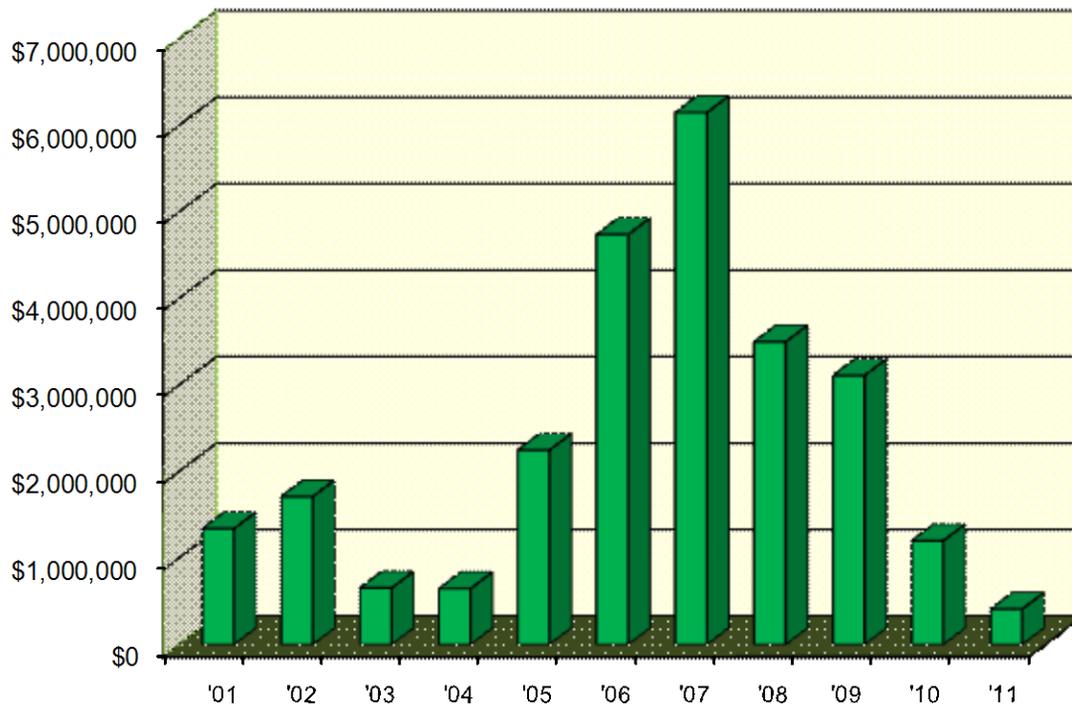
GENERAL FUND  
2008-2011 EXPENDITURES

<u>OBJ CODE</u>	<u>DESCRIPTION</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ACTUAL</u>	<u>FY 2010 BUDGET</u>	<u>FY 2011 PROPOSED</u>
47 1	PRINTING & BINDING	30,653	20,483	22,218	17,262
47 2	MAPPING & GRAPHICS	277	0	0	0
48 1	CITY PUBLICITY	15,826	14,134	17,230	16,550
48 16	HOT SPOT	2,242	4,410	0	0
48 17	NEIGHBORHOOD ASSOC	2,083	2,462	1,500	1,000
48 2	CRIME & FIRE PREVENTION	3,995	1,978	1,500	1,200
48 3	OTHER COMMUNITY EVENTS	3,139	2,406	3,056	3,056
48 31	HOLIDAY IN THE PARK	0	0	0	0
48 32	LOVE ON THE LAWN	0	0	0	0
48 34	EGG HUNT	3,592	3,426	3,300	3,300
48 35	MAYOR'S CUP	11,532	0	8,865	8,865
48 4	FIREWORKS	17,833	18,501	17,723	17,723
48 5	COMMUNITY CELEBRATION	0	0	0	0
48 6	OTHER PROMO. ACTIVITIES	11,538	9,714	11,555	9,275
48 7	OTHER PROMO. PROGRAMS	33	0	0	0
48 71	L/S SPONSORSHIP EXPOFFS	0	0	4,000	4,000
48 8	CAMPS	31,685	21,267	0	0
48 9	ORGANIZED ATHLETIC	1,661	126	8,168	0
48 91	YOUTH ATHLETICS	19,563	16,019	23,302	0
49 1	LEGAL ADS	15,611	14,817	15,019	17,759
49 2	ELECTION EXPENSES	723	19,202	24,341	22,635
49 3	TITLES, TAGS & TAXES	880	765	1,240	1,240
49 4	BONDS DISCOUNT	0	181	1,500	1,000
49 5	WITNESS FEES, INFO.	3,380	3,109	5,000	4,500
49 6	MISCELLANEOUS EXPENSE	1,674	4,786	1,675	2,165
49 7	COMPUTER SOFTWARE	103,848	113,140	134,791	141,943
49 8	RECORDING FEES	1,050	1,500	1,750	2,000
49 9	CLASSIFIED ADS	3,935	0	4,000	2,000
49 10	PROPERTY TAX	261	270	300	1,000
51 2	OFFICE SUPPLIES	29,510	23,273	30,915	29,033
51 4	COPY PAPER & SUPPLIES	9,345	9,509	13,354	12,631
51 5	MINOR OFFICE EQUIPMENT	3,069	4,195	5,190	6,110
51 7	COMMEMORATIVES	4,448	5,300	8,800	9,275
52 1	FUEL & LUBRICANTS	311,855	189,734	194,910	196,630
52 2	PARKS & GROUNDS SUP.	21,837	10,693	25,500	16,000
52 3	CUST. LAB. & CHEM. SUP.	28,519	27,494	26,576	26,076
52 4	AMMO, WEAPONS & CLEAN.	14,807	19,744	18,720	23,805
52 5	SMALL TOOLS & APPARATUS	23,561	14,605	14,745	16,375
52 6	RECREATION SUPPLIES	817	1,473	685	685
52 7	MEDICAL SUPPLIES	49,237	45,940	61,175	59,975
52 8	UNIFORMS & CLOTHING	56,996	30,229	32,401	35,983
52 9	TAPES, FILM & FILM	2,991	2,759	3,000	2,500
53 1	ROAD & BRIDGES	21,366	9,666	23,150	23,600
53 2	TRAFFIC CONTROL	11,200	10,132	7,100	6,850
53 3	DRAINAGE	19,161	23,106	26,252	27,285
54 2	CODE SUPPLEMENT & UPDATE	3,464	2,561	2,500	3,300
54 3	BOOKS, SUBSC., PROF. SUP.	7,997	6,872	8,923	10,599
54 4	MEMBERSHIPS & DUES	28,425	29,171	30,982	30,793
55 5	ERRONEOUS ISSUES	422	262	0	0
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,162,944</b>	<b>2,948,313</b>	<b>3,097,182</b>	<b>3,096,226</b>

GENERAL FUND  
2008-2011 EXPENDITURES

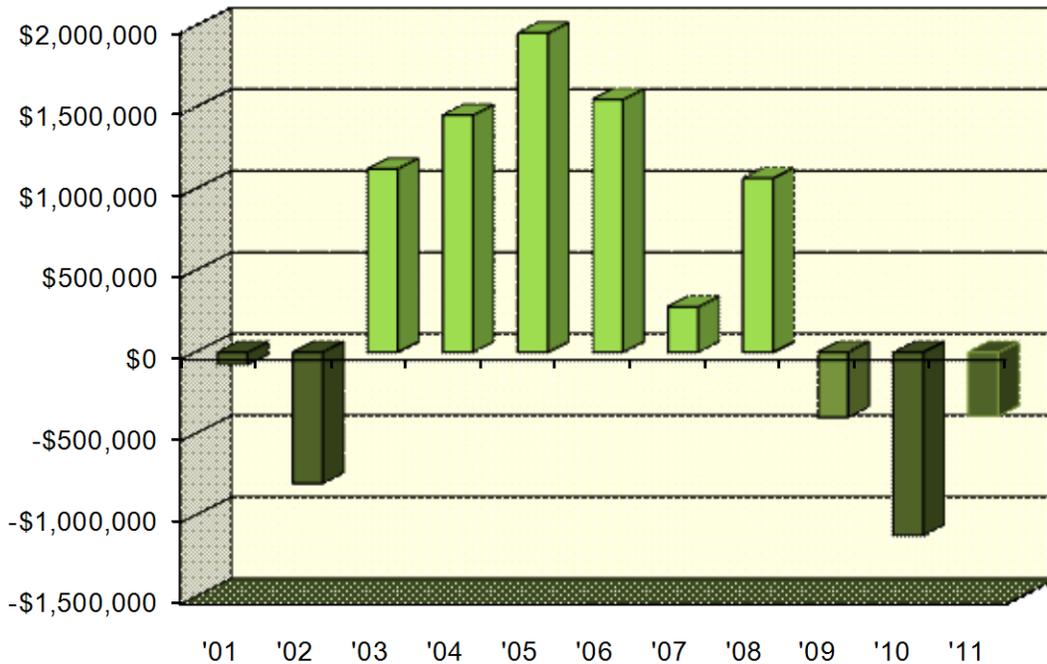
<u>OBJ CODE</u>	<u>DESCRIPTION</u>	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ACTUAL</u>	<u>FY 2010 BUDGET</u>	<u>FY 2011 PROPOSED</u>
62 1	OFFICE BUILDINGS	0	0	0	0
62 2	PUBLIC SAFETY BUILDING	0	3,745	800	6,000
62 4	COMMUNITY HALL	0	0	0	6,000
62 5	PARKS & RECREATION BLDG	0	4,970	0	0
62 6	PUBLIC WORKS BUILDINGS	1,759	0	0	0
63 3	FENCING	0	0	0	6,300
64 4	COMMUNICATIONS EQUIPMENT	8,670	20,150	2,162	0
64 5	OFFICE FURNITURE	14,292	701	4,507	0
64 6	OFFICE EQUIPMENT	7,449	0	0	0
64 7	PARK EQUIPMENT	0	0	0	0
64 8	OTHER EQUIPMENT	16,604	13,822	2,088	0
64 9	COMPUTER HRDWRE/SFTWRE	22,930	9,214	8,000	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>71,704</b>	<b>52,602</b>	<b>17,557</b>	<b>18,300</b>
82 1	AIDS TO PRIVATE ORGANIZATION	9,250	9,250	12,000	12,000
	<b>TOTAL GRANTS AND AIDS</b>	<b>9,250</b>	<b>9,250</b>	<b>12,000</b>	<b>12,000</b>
34 3	SOLID WASTE COLLECTION	1,013,697	1,033,955	1,051,520	1,051,520
	<b>TOTAL SOLID WASTE</b>	<b>1,013,697</b>	<b>1,033,955</b>	<b>1,051,520</b>	<b>1,051,520</b>
	<b>SUBTOTAL OF OPERATION</b>	<b>18,606,741</b>	<b>19,039,367</b>	<b>20,182,224</b>	<b>19,890,566</b>
91 4	FUND TRANSFER - DEBT/WATER	0	0	0	0
91 5	FUND TRANSFER - NEW GROWTH	1,000,000	1,000,000	0	0
91 7	FUND TRANSFER - PARKS & REC	500,000	500,000	0	0
91 8	FUND TRANSFER - RECON &	1,390,000	1,000,000	0	0
91 22	FUND TRANSFER - CARES	0	0	0	0
91 94	FUND TRANSFER - SUBSTATION	200,000	200,000	400,000	410,000
91 95	FUND TRANSFER - MUNICIPAL ST	410,000	410,000	800,000	0
	<b>TOTAL INTERFUND TRANSFER</b>	<b>3,500,000</b>	<b>3,110,000</b>	<b>1,200,000</b>	<b>410,000</b>
99 1	CONTINGENCY(HURRICANE)	0	0	150,000	0
99 2	COUNCIL CONTINGENCY	7,022	0	100,000	100,000
	ANTICIPATED USES OF F/BAL	0	0	0	0
	<b>TOTAL CONTINGENCY</b>	<b>7,022</b>	<b>0</b>	<b>250,000</b>	<b>100,000</b>
81 20	CLAIMS REPAIRS	20,379	9,459	6,000	6,000
	<b>GRAND TOTAL</b>	<b>\$22,134,142</b>	<b>\$22,158,826</b>	<b>\$21,638,224</b>	<b>\$20,406,566</b>

**General Fund**  
**Operating Transfers Out (Net)**



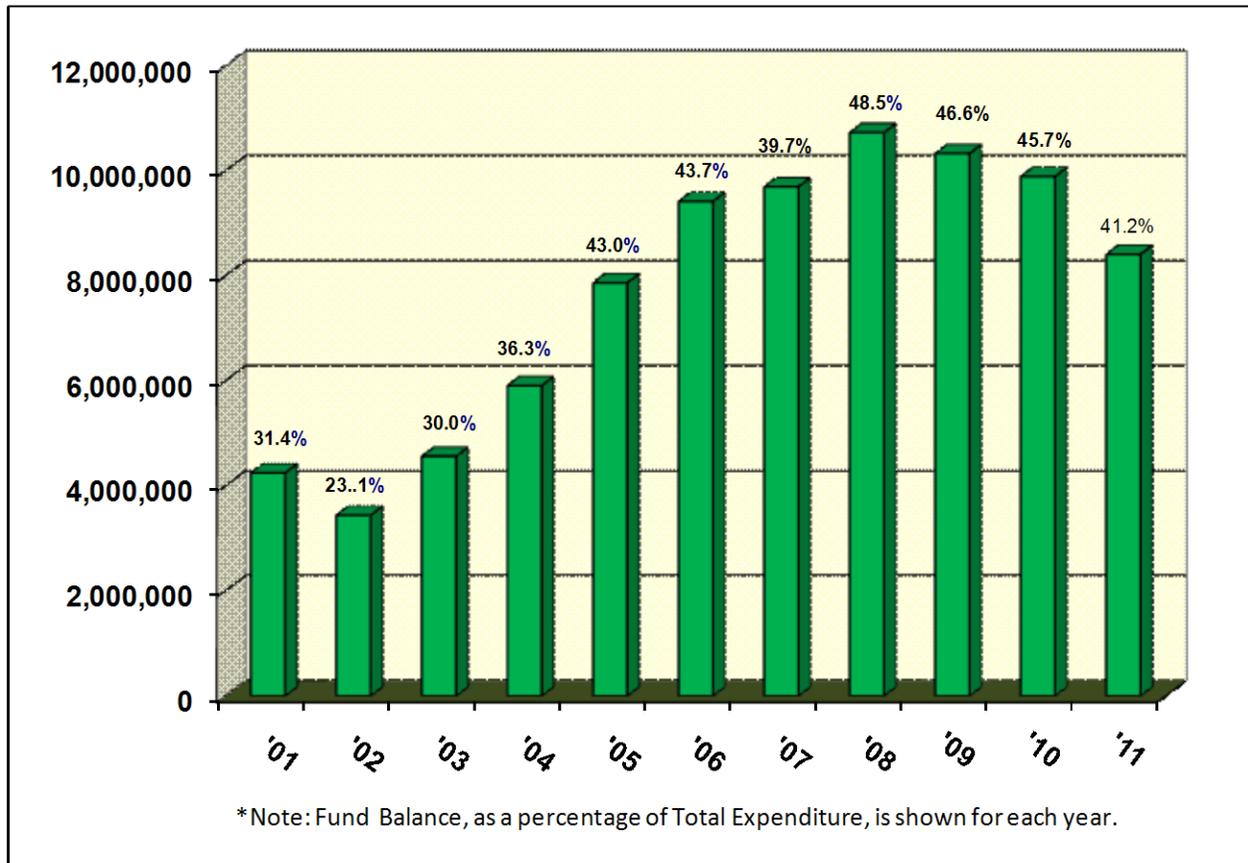
Although the City capital project funds receive revenue from impact fees and grants, the largest single source of income to these funds has been interfund transfers from the general fund. In FY 2001, as several large park initiatives subsided, most of the nearly \$1,400,000 in interfund transfers went to the New Growth and Reconstruction and Maintenance Funds to fund land acquisition for the Municipal Complex, as well as recurring equipment replacement needs. In FY 2002, the City continued to fund debt service and capital projects, but also made the last payments on its General Obligation Bonds. Part of the increase in transfers in 2002 was the residual fund balance transfer of \$100,000 from debt service back to the general fund. In FY 2003, the transfer of approximately \$650,000 was for reconstruction and maintenance of capital assets and debt service. In FY 2004, \$600,000 was transferred for debt service for Public Safety Station 2, in addition to recurring equipment replacement needs. In FY 2005, more than \$2,400,000 was transferred to complete several capital improvement projects, and for debt service for the Municipal Complex. In FY 2006, the City allocated approximately 85% of \$4,700,000 in transfers to fund Capital Improvement Projects for future budget years. In FY 2007, the City continued to plan for the future by allocating nearly 90% of transfers of \$6,500,000 to fund Capital Improvement Projects for future budget years. In FY 2008 and FY 2009, funding for future capital projects was reduced as a result of the state mandated property tax cuts. In FY 2011, \$410,000 will be transferred for debt service.

**General Fund**  
**Excess of Revenues and Other Sources**  
**Over Expenditures and Other Uses**  
**(Excluding Fund Balance)**



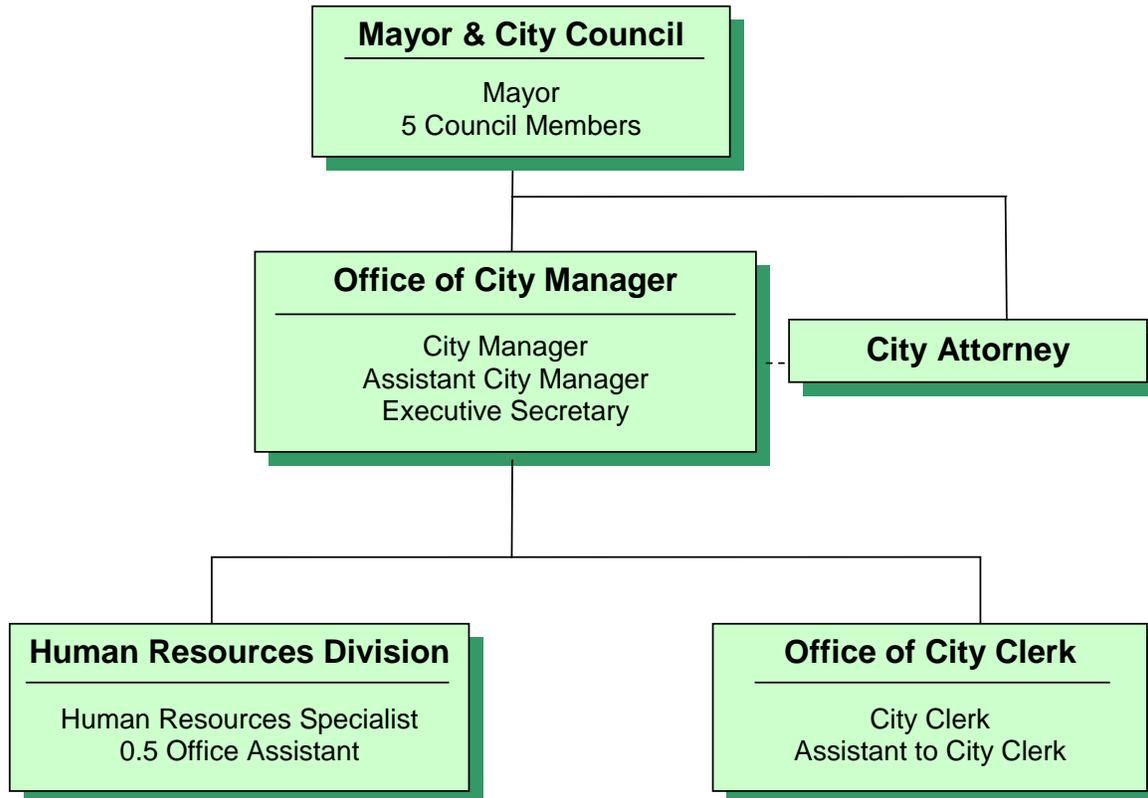
In FY 2001, large increases in medical insurance rates, and the cost impact of the new collective bargaining unit in the Department of Public Safety, resulted in a net deficit of over \$75,000. In FY 2002, a net deficit of \$800,000 resulted due to the continuing cost of higher insurance and the initial costs to staff Public Safety Station #2 for one-third of a year. FY 2003 reflects a tighter budget with capital projects funds needing less interfund help from the General Fund. In FY 2004, there was an increase in property taxes that offset the continuing cost of higher insurance and the funding of the debt service for the Municipal Complex. FY 2005 reflects a strong budget with general revenues increasing by nearly \$1.5 million. FY 2006, a nearly \$1.5 million increase due to rising property taxes was offset by higher personnel and fuel costs. FY 2007, a decrease of nearly \$1.0 million was is due mainly to the State mandated tax decrease. FY 2008, a reduction in property taxes and transfers to Capital Improvement Projects narrowed the gap. In FY 2009, as a consequence of taxpayers passing Amendment 1, the lowering of home assessed values, and the maintaining of the millage rate, the fund balance decreased. FY 2010 reflects a deficit caused by a decrease of more than 21% in assessed property values of over 21% (somewhat offset by a 10% increase in the millage rate), a large Public Safety pension contribution. The deficit was reduced by no salary increases, and nearly 15% decrease in operating expenditures.

**General Fund  
Fund Balance At The End of The Year**



After two years of large non-recurring revenue increases, FY 2001 was projected to be a much tighter year, though a surplus of \$62,788 raised the fund balance to \$3,841,221. In FY 2002, the deficit was due to higher personnel and medical insurance costs, the cost of staffing Public Safety Station #2, and the transfer of additional funds to the Capital Project Fund. In FY 2003, an increase was due to higher than expected permit fees, communication service taxes, ad valorem taxes and public service taxes. In FY 2004, a slight increase due to higher ad valorem taxes offset higher personnel costs and interfund transfer to the Capital Project Fund. In FY 2005, a nearly 20 percent increase in assessed values helped offset the higher personnel costs and additional Public Safety personnel. In FY 2006, the City allocated some of its fund balance to the Capital Improvement Program to fund projects in future budget years. In FY 2007, assessed property values continued to increase; however, personnel and property insurance costs increased at a higher rate, decreasing the ration of fund balance to total expenditures. In FY 2008, the state mandated property tax cut caused a drop in ad valorem revenue, though fund balance increased because of reduced expenditures. In FY 2009, as a result of taxpayers passing Amendment 1, declining property values, and holding the tax rate steady, ad valorem revenues dropped significantly. The City suspended transfers to fund capital projects to reduce the deficit, but still had to use \$400 thousand of reserves. Similar deficits are projected in FY 2010 and 2011, as property values fell by more than 20% in each of the last two years. The millage rate was increased by approximately 10% in FY 2010 and 2011 to offset the lost revenues from falling property values.

Department of Administration



Mission Statement

To provide professional leadership in directing and managing all City operations and implementing City Council policies to provide for an efficient and effective municipal government serving the residents of the City.

Elected: 6  
Full Time: 7.5

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**DEPARTMENT OF ADMINISTRATION  
HIGHLIGHTS OF ACCOMPLISHMENTS FOR FISCAL YEAR 2010**

Mayor/City Council:

- Adopted policies through the enactment of 19 ordinances that promoted the general welfare of the City and protected the health and safety of City residents.
- Lowered City property taxes while maintaining the quality of service provided.
- Approved 40 resolutions that authorized contracts and agreements for the provision of services.

City Manager:

- Facilitated the development of sound public policy through effective communication of issues and building consensus among Council, staff, and the public, to achieve common goals.
- Provided a comprehensive annual budget that maintained the levels of service despite the reductions in revenue.
- Coordinated department activities to provide City-wide efficient and effective programs and services.
- Implemented updates to the City Emergency Management Plan and the Continuity of Operations Plan.
- Received UASI grant funds in the amount of \$75,259 due to the City's Emergency Management Program and being in compliance with the NIMS criteria.
- Coordinated implementation of the Capital Improvement Program.
- Coordinated efforts for the Census Campaign to educate residents and market information.
- Reviewed 225 City Council Agenda Items.
- Coordinated three (3) citywide publications.

Legal Counsel:

- Reduced the City's legal exposure by reviewing ordinances, resolutions, contracts and/or agreements.
- Prepared pleadings in response to foreclosures and probate actions which has resulted in the collection and protection of monies due and owing to the City for municipal liens.
- Initiated forfeiture proceedings through preparation of complaints, subsequent pleadings and legal notices to secure properties utilized in violation of the Florida Forfeiture Act. For FY 2010, the City obtained judgments in pursuit of forfeiture actions totaling approximately \$33,000.

Human Resources:

- Coordinated nine (9) City-wide employee training programs including Customer Service, Communicating with Persons with Disabilities, Harassment Awareness, Ethics, Diversity/ADA, General Employee Retirement Workshop, EAP Workshops (3), First Aid and CPR, and Supervisory Training - Performance Evaluations and Setting Goals and three (3) refresher training sessions for Ethics, Diversity/ADA and Harassment Awareness.
- Coordinated employee events including Employee Recognition Program, Employee Picnic, Ice Cream Social and Employee Benefit Fair.
- Coordinated review of 250 employment applications; conducted pre-employment skills testing and psychologicals; and scheduled pre-employment physical exams and drug screens.
- Provided coordination of health and dental benefits to 180 participants, and offered a tiered dependent coverage option which significantly reduced the cost to employees with spouse or children only coverage.
- Coordinated the RFP process, review and selection for of pre-employment polygraph examinations and Employee Assistance Program.

City Clerk:

- Enhanced training of City personnel on the City-wide Records Management Program. In compliance with Florida Statutes, a total of 78.7 cubic feet of paper records were destroyed and volumes of Laserfiche records deleted from the system.
- Coordinated 21 Council meeting agendas with backup material and website publication.
- Updated the Operations Manual for the Office of City Clerk.
- Planned and supervised the Municipal Election process with six (6) candidates seeking election for Council Districts II, III and IV.
- Transcribed 49 sets (525 pages) of official minutes for City Council and other board meetings; and streamlined the process resulting in a reduction of 15 minutes per page for preparation and transcription.
- Performed 856 lien searches and 29 public records requests.
- Conducted audit of City properties and completed review to update values for insurance coverage.

**DEPARTMENT OF ADMINISTRATION**

FY 2010		COST CENTER NUMBER AND DESCRIPTION	FY 2011		% CHG
NO. OF POSITIONS	BUDGET DOLLARS		NO. OF POSITIONS	BUDGET DOLLARS	
3	\$ 481,562	10-11 City Manager	3	\$ 485,675	0.9%
6 PT	162,891	10-12 Mayor and City Council	6 PT	167,639	2.9%
1	113,324	10-13 Legal Counsel	1	113,594	0.2%
2	191,775	10-14 Human Resources	1.5	137,960	-28.1% *
2	187,650	10-15 City Clerk	2	185,865	-1.0%
<u>8 FT / 6 PT</u>			<u>7.5 FT / 6 PT</u>		
<u>\$ 1,137,202</u>			<u>\$ 1,090,733</u>		<u>-4.1%</u>

\*Property/Liability Insurance transferred to Non-Departmental Account.

### CITY OF GREENACRES

<b>DEPARTMENT</b>	<b>ADMINISTRATION</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>CITY MANAGER</b>	<b>DATE</b>	<b>09-01-2010</b>
<b>COST CENTER NO.</b>	<b>10-11</b>		

#### PRIMARY FUNCTION NARRATIVE

The City Manager serves as the chief administrative officer of the City responsible to the City Council for the administration of City affairs, including the direction and administration of all departments of the City; preparation and submittal of the annual operating budget and Capital Improvement Program (CIP); formulation and presentation of policy proposals and implementation of Council policies; administration of personnel rules and preparation of special projects and reports requested by the City Council.

#### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$411,750	\$421,535	\$431,953	440,006
Operating	34,597	34,334	49,609	45,669
Capital	0	0	0	0
Other	0	0	0	0
General Fund Totals	\$446,347	\$455,869	\$481,562	\$485,675

#### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
Executive Secretary	1	1	1	1
Total Number of Staff	3	3	3	3

**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<u>ADMINISTRATION</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>CITY MANAGER</u>		
<b>COST CENTER NO.</b>	<u>10-11</u>	<b>DATE</b>	<u>09-01-2010</u>

**ACTIVITY/PERFORMANCE MEASURES**

- Manage and oversee the operations of seven (7) departments of the City.
- Prepare and administer the comprehensive annual budget.
- Establish operational policies and performance and productivity standards for the delivery of effective and efficient municipal services.
- Prepare and submit annual financial and administrative reports.
- Formulate and present policy proposals to the City Council.
- Coordinate implementation of strategic plans.
- Prepare agendas for City Council meetings.
- Coordinate management of citizen inquiries and requests for service.
- Administer City Personnel Policies.
- Coordinate public information programs and City publications.
- Administer the City's Emergency Management Plan.
- Coordinate and implement special projects.
- Monitor and coordinate legislative issues.
- Coordinate negotiation of agreements and contracts.

**GOALS & OBJECTIVES**

**Goal**            **To promote partnerships among Council, staff, citizens, and other public agencies in order to develop public policy and build a sense of community.**

Objective        • Maintain facilitation of flow of information and understanding of issues among Council, staff, and the public.

**Goal**            **To provide an annual budget and a Capital Improvement Plan that achieve City goals.**

Objective        • Maintain the number of objectives in the annual budget that contribute to the achievement of City goals.

**Goal**            **To provide leadership and direction in implementing the priorities and policies of the City Council.**

Objective        • Maintain the weekly monitoring, reviewing, and reporting of accomplishments.

**Goal**            **To maintain incorporation of information technology in strategic plan to enhance the efficiency of municipal services.**

Objective        • Increase the number of electronic government initiatives and projects.

## CITY OF GREENACRES

DEPARTMENT: ADMINISTRATION  
 COST CENTER: CITY MANAGER  
 COST CENTER NO.: 10-11

FY 2011  
 DATE 09-01-2010

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
11	1	Executive Salaries	285,068	291,802	290,872	290,872
12	1	Regular Salaries & Wages	44,802	43,614	44,394	44,394
14	1	Overtime	58	0	0	0
15	1	Special Pay	10,320	9,890	10,320	10,320
21	1	Fica Taxes	20,479	20,988	26,437	21,081
22	1	Retirement Contributions	24,593	26,256	28,330	31,531
22	2	FLC Gen Retirement Contr	5,287	5,855	5,702	5,701
22	3	FLC Gen Retirement Match	2,644	2,928	2,850	2,850
23	1	Life & Health Ins - Empl.	17,107	18,728	20,733	24,163
23	2	Dependent Insurance	296	334	364	7,288
23	3	Short Term Disability Pay	0	0	0	0
24	1	Worker's Compensation	1,096	1,140	992	847
25	1	Unemployment Compensation	0	0	959	959
<b>PERSONNEL SERVICES TOTAL</b>			<b>411,750</b>	<b>421,535</b>	<b>431,953</b>	<b>440,006</b>
31	4	Other Professional Svc	0	818	3,500	3,000
40	4	Ed Train Sem & Asc Exp	3,352	4,244	8,525	7,925
40	5	Business Exp & Mileage	110	50	300	250
41	1	Telep, Teleg & Mailgram	79	69	300	300
42	1	Postage, Frt & Exp Charges	159	23	200	200
46	3	R & M - Office Equipment	1,368	1,494	2,444	2,444
47	1	Printing & Binding	514	208	450	450
48	1	City Publicity	15,307	13,828	16,680	16,000
48	6	Other Promo Activities	6,519	7,410	6,640	6,400
51	2	Office Supplies	2,387	2,044	3,000	2,500
51	4	Copy Paper & Supplies	224	378	1,850	1,850
51	5	Minor Office Equip & Furn	15	235	350	350
51	7	Commemoratives	1,288	548	1,650	250
54	3	Books, Subsc, Prof Supplies	594	197	400	400
54	4	Memberships & Dues	2,681	2,788	3,320	3,350
<b>OPERATING EXPENSES TOTAL</b>			<b>34,597</b>	<b>34,334</b>	<b>49,609</b>	<b>45,669</b>
<b>DIVISION TOTAL</b>			<b>446,347</b>	<b>455,869</b>	<b>481,562</b>	<b>485,675</b>

## CITY OF GREENACRES

DEPARTMENT ADMINISTRATION FISCAL YEAR 2011  
 COST CENTER MAYOR AND CITY COUNCIL  
 COST CENTER NO. 10-12 DATE 09-01-2010

### PRIMARY FUNCTION NARRATIVE

The legislative body of the City includes the Mayor and five (5) members of the City Council. The Mayor and City Council enact legislation and establish policies for the operation of the city, and for protecting the health, safety and welfare of the residents.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$110,914	\$111,641	\$115,371	\$120,549
Operating	31,508	28,703	35,520	35,090
Capital	0	0	0	0
Other	9,250	9,250	12,000	12,000
General Fund Totals	\$151,672	\$149,594	\$162,891	\$167,639

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Mayor *	1	1	1	1
Council Members *	5	5	5	5
Total Number of Staff	6	6	6	6

\* Elected Position: (PT)

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**CITY OF GREENACRES**

DEPARTMENT	<u>ADMINISTRATION</u>	FISCAL YEAR	<u>2011</u>
COST CENTER	<u>MAYOR/CITY COUNCIL</u>		
COST CENTER NO.	<u>10-12</u>	DATE	<u>09-01-2010</u>

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**ACTIVITY/PERFORMANCE MEASURES**

- Approve various agreements and contracts for service delivery and procurement.
- Consider applications for annexation, zoning changes, future land use amendments, special exceptions, and other land use proposals.
- Approve the City's annual operating budget and Capital Improvement Program.
- Examine and analyze approximately fifty (50) resolutions, and thirty (30) ordinances that provide for the enactment of policies and laws for the City.

**GOALS & OBJECTIVES**

**Goal**      **To establish policies and laws that promote the general welfare of the City and protect the health and safety of City residents.**

Objective      • Adopt policies through the enactment of ordinances and resolutions that are in keeping with the City's character.

**Goal**      **To provide the best municipal services to City residents at the most cost efficient means.**

Objective      • To maintain tax rates commensurate with the quality of service provided.

**Goal**      **To provide a safe and attractive community for City residents in order to improve the quality of life.**

Objective      • To maintain the level of funding for operational and capital improvement programs.

## CITY OF GREENACRES

DEPARTMENT: ADMINISTRATIONFY 2011COST CENTER: MAYOR AND CITY COUNCILDATE 09-01-2010COST CENTER NO: 10-12

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
11	1	Executive Salaries	37,789	37,644	37,500	37,500
15	1	Special Pay	30,600	29,325	30,600	30,600
21	1	Fica Taxes	4,275	4,102	5,210	4,222
22	1	Retirement Contributions	2,232	2,317	2,351	5,536
22	2	FLC Gen Retirement Contr	900	935	3,046	2,220
22	3	FLC Gen Retirement Match	300	312	1,523	1,110
23	1	Life & Health Ins - Empl.	21,473	23,004	21,013	31,956
23	2	Dependent Insurance	13,105	13,780	13,729	7,238
24	1	Worker's Compensation	240	222	195	167
25	1	Unemployment Compensation	0	0	204	0
<b>PERSONNEL SERVICES TOTAL</b>			<b>110,914</b>	<b>111,641</b>	<b>115,371</b>	<b>120,549</b>
40	4	Ed Train Sem & Asc Exp	13,958	10,955	16,400	16,400
40	5	Business Exp & Mileage	30	0	300	300
47	1	Printing & Binding	157	0	165	165
51	2	Office Supplies	0	0	0	0
54	3	Books,Subsc,Prof Supplies	0	0	150	150
54	4	Memberships & Dues	17,363	17,748	18,505	18,075
<b>OPERATING EXPENSES TOTAL</b>			<b>31,508</b>	<b>28,703</b>	<b>35,520</b>	<b>35,090</b>
82	1	Aids To Private Organ.	9,250	9,250	12,000	12,000
<b>GRANTS &amp; AIDS TOTAL</b>			<b>9,250</b>	<b>9,250</b>	<b>12,000</b>	<b>12,000</b>
<b>DIVISION TOTAL</b>			<b>151,672</b>	<b>149,594</b>	<b>162,891</b>	<b>167,639</b>

**CITY OF GREENACRES**

DEPARTMENT ADMINISTRATION FISCAL YEAR 2011  
 COST CENTER LEGAL COUNSEL  
 COST CENTER NO. 10-13 DATE 09-01-2010

**PRIMARY FUNCTION NARRATIVE**

This cost center funds the position of City Attorney and provides funding for contractual specialized legal consulting services such as labor, telecommunication and land use attorneys. The City Attorney serves as the legal counsel for the Mayor, City Council, City Boards, and City staff.

**EXPENDITURES**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$96,980	\$87,377	\$88,184	\$89,944
Operating	9,401	9,445	25,140	23,650
Capital	3,891	0	0	0
Other	0	0	0	0
General Fund Totals	\$110,272	\$96,822	\$113,324	\$113,594

**PERSONNEL STAFFING**

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
City Attorney	1	1	1	1
Total Number of Staff	1	1	1	1

**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<u>ADMINISTRATION</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>LEGAL COUNSEL</u>		
<b>COST CENTER NO.</b>	<u>10-13</u>	<b>DATE</b>	<u>09-01-2010</u>

**ACTIVITY/PERFORMANCE MEASURES**

- Review ordinances, resolutions, agreements, and contracts.
- Prepare imposition/satisfaction of liens and foreclosures related to Code Enforcement violations.
- Advise City staff on daily legal issues; review correspondence on behalf of City staff; and provide legal input regarding City code interpretation.
- Prepare pleadings in response to foreclosures, bankruptcy and probate actions to collect monies due and owing to the City.
- Provide legal services for the Code Enforcement Board, Construction Board of Adjustments and Appeals; Zoning Board of Adjustment and Appeals.
- Prepare and file all pleadings and legal documents with the Circuit Court which are necessary for forfeiture of property seized in association with arrest for criminal activity.
- Advise and assist Human Resources staff in preparation and presentation of defenses to Equal Employment Opportunity Commissions claims.

**GOALS & OBJECTIVES**

- Goal**            **To provide professional legal services to the City Council and staff to protect the City’s interests.**
- Objective        • To reduce the City’s legal exposure by reviewing all ordinances, resolutions and contracts in a timely fashion.
- Objective        • To decrease the City’s legal expenses by providing recommendations to the City Council, City Boards, and staff.

## CITY OF GREENACRES

DEPARTMENT: ADMINISTRATION  
 COST CENTER: LEGAL COUNSEL  
 COST CENTER NO.: 10-13

FY 2011  
 DATE 09-01-2010

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	78,548	68,857	68,593	68,893
21	1	Fica Taxes	6,009	5,268	5,247	5,270
22	1	Retirement Contributions	6,572	6,999	7,401	7,718
23	1	Life & Health Ins - Empl.	5,615	6,087	6,539	7,687
24	1	Worker's Compensation	236	166	198	169
25	1	Unemployment Compensation	0	0	206	207
<b>PERSONNEL SERVICES TOTAL</b>			<b>96,980</b>	<b>87,377</b>	<b>88,184</b>	<b>89,944</b>
31	1	Legal Expenses	119	0	3,000	1,500
31	4	Other Professional Svc	8,230	8,056	20,000	20,000
40	4	Ed Train Sem & Asc Exp	45	2	500	500
40	5	Business Exp & Mileage	113	123	150	150
47	1	Printing & Binding	0	0	0	0
49	8	Recording Fees	0	0	0	0
51	5	Minor Office Equip & Furn	0	0	100	100
54	3	Books,Subsc,Prof Supplies	529	891	1,000	1,000
54	4	Memberships & Dues	365	375	390	400
<b>OPERATING EXPENSES TOTAL</b>			<b>9,401</b>	<b>9,447</b>	<b>25,140</b>	<b>23,650</b>
64	5	Office Furniture	3,891	0	0	0
<b>CAP OUTLAY TOTAL</b>			<b>3,891</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>110,272</b>	<b>96,824</b>	<b>113,324</b>	<b>113,594</b>



## CITY OF GREENACRES

DEPARTMENT	<u>ADMINISTRATION</u>	FISCAL YEAR	<u>2011</u>
COST CENTER	<u>HUMAN RESOURCES</u>		
COST CENTER NO.	<u>10-14</u>	DATE	<u>09-01-2010</u>

**PERFORMANCE MEASURES**

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROJECTED	FY 2011 PROPOSED
<b>WORKLOAD</b>				
# of personnel files maintained	187/33	185/41	176/22	176/22
# of applications processed	716	186	100	100
# of new hires processed	40	9	15	15
# of health insurance participants	192	191	182	182
# of retirement plan participants	192	191	182	182
# of In-house training sessions provided	7	10	11	12
# of documents scanned	N/A	14,746	14,000	15,000

**EFFICIENCY MEASURES**

Avg. cost per hire	\$1,475	\$339	\$235	\$431
Avg. cost per employee – benefits admin.	\$668	\$669	\$712	\$712
Avg. cost per employee – health/dental insurance	\$5,448	\$5,852	\$6,745	\$7,419
Avg. cost per dependent – health/dental insurance	\$5,313	\$5,707	\$4,635	\$5,099
Avg. cost per employee – in-house training	\$40	\$50	\$40	\$30
Ratio of HR staff to 100 FTE employees	1.07	1.09	1.10	.93

**EFFECTIVENESS MEASURES**

% New employees receiving mandatory training within first year of employment	100%	99%	100%	99%
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**GOALS & OBJECTIVES**

<b>Goal</b>	<b>Provide training, coaching, and counseling to City employees in order to provide opportunities for self-development and advancement within the City.</b>
Objective	<ul style="list-style-type: none"> <li>• Increase the number of employee in-house training programs from 8 to 12.</li> </ul>
<b>Goal</b>	<b>Provide a competitive benefits package in order to retain an excellent work force.</b>
Objective	<ul style="list-style-type: none"> <li>• Maintain health, dental, life and retirement benefits in accordance with existing plans and policies.</li> </ul>
<b>Goal</b>	<b>Provide a hiring process that is based on knowledge, skills and abilities in order to provide equal opportunities for City staffing needs.</b>
Objective	<ul style="list-style-type: none"> <li>• Maintain the Skills Dispatching Test, Typing Test, and coordination of the Psychological Exam for new hires.</li> <li>• Maintain the review of Position Descriptions prior to the hiring of a position.</li> <li>• Increase the applicant pool by increasing the number of partnerships from 0 to 1.</li> </ul>

CITY OF GREENACRES

DEPARTMENT: ADMINISTRATION  
 COST CENTER: HUMAN RESOURCES  
 COST CENTER NO.: 10-14

FY 2011  
 DATE 09-01-2010

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
11	1	Executive Salaries	0	0	0	0
12	1	Regular Salaries & Wages	105,645	112,747	113,946	72,936
14	1	Overtime	115	105	0	0
21	1	Fica Taxes	8,068	8,589	8,717	5,580
22	1	Retirement Contributions	5,396	5,973	6,562	0
22	2	FLC Gen Retirement Contr	2,492	2,723	2,656	3,647
22	3	FLC Gen Retirement Match	1,246	1,361	1,328	1,822
23	1	Life & Health Ins - Empl.	10,905	11,753	13,077	11,529
23	2	Dependent Insurance	296	586	728	3,986
23	3	Short Term Disability	0	0	0	0
24	1	Worker's Compensation	376	362	327	179
25	1	Unemployment Compensation	0	0	342	219
<b>PERSONNEL SERVICES TOTAL</b>			<b>134,539</b>	<b>144,199</b>	<b>147,683</b>	<b>99,898</b>
31	4	Other Professional Svc	5,558	694	8,070	2,440
31	5	Physical Exams	5,149	2,828	5,390	4,940
34	4	Other Contractual Service	3,888	3,697	3,672	3,607
40	2	Tuition Reimbursement	9,039	4,982	7,500	7,500
40	3	Personnel Recruiting Exp	0	0	235	235
40	4	Ed Train Sem & Asc Exp	2,695	2,166	1,300	2,200
40	5	Business Exp & Mileage	0	0	200	200
45	1	Liability & Fleet Ins*	0	0	0	0
45	2	Notary Fees	0	150	0	0
46	3	R & M Office Equipment	0	0	550	550
47	1	Printing & Binding	52	0	0	0
48	6	Other Promo Activities	2,165	2,304	2,850	2,490
49	7	Computer Software & Prog	0	770	0	0
49	9	Classified Ads	3,935	0	4,000	2,000
51	2	Office Supplies	81	77	260	260
51	5	Minor Office Equip & Furn	0	0	400	400
51	7	Commemoratives	2,586	4,005	6,450	8,525
52	9	Tapes, Film & Film Supply	0	0	0	0
54	3	Books, Subsc, Prof Supplies	1,667	1,946	2,600	2,100
54	4	Memberships & Dues	365	510	615	615
<b>OPERATING EXPENSES TOTAL</b>			<b>37,180</b>	<b>24,129</b>	<b>44,092</b>	<b>38,062</b>
64	8	Other Equipment	0	0	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>171,719</b>	<b>168,328</b>	<b>191,775</b>	<b>137,960</b>

\* moved to non-departmental

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>ADMINISTRATION</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>CITY CLERK</u>		
<b>COST CENTER NO.</b>	<u>10-15</u>	<b>DATE</b>	<u>09-01-2010</u>

### PRIMARY FUNCTION NARRATIVE

The Office of the City Clerk is responsible for the organization and distribution of City Council agendas; administration of eight (8) City Boards/Committees; recording and transcription of official minutes for the City Council and Boards; public hearing notices; responding to public records requests; recording of official documents; coordination and preparation of lien searches; oversight of the codification of City Ordinances; administration of titles and registrations for the City's fleet of vehicles; oversight of the City-wide Records Management Program; preparing for and supervising the Municipal Election; administration of the Workplace Safety Program; and oversight of Risk Management Services including property and liability insurance claims.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$147,155	\$150,141	\$151,464	\$144,852
Operating	11,257	30,873	36,186	41,013
Capital	6,634	0	0	0
Other	0	0	0	0
General Fund Totals	\$165,046	\$181,014	\$187,650	\$185,865

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
City Clerk	1	1	1	1
Assistant to the City Clerk	1	1	1	1
Total Number of Staff	2	2	2	2

**CITY OF GREENACRES**

**DEPARTMENT** ADMINISTRATION **FISCAL YEAR** 2011  
**COST CENTER** CITY CLERK  
**COST CENTER NO.** 10-15 **DATE** 09-01-2010

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
# of ordinances and resolutions processed	60	82	90	90
# of sets of official minutes transcribed	50	41	60	60
# of lien searches/letters processed	900	652	800	800
# of public records requests processed	40	30	30	30
# of documents scanned	15,000	17,727	13,000	13,000
# of phone/e-mail/walk-in requests processed	5,000	4,944	5,800	5,800
# of property loss claims processed	43	20	20	25
# of new liability loss claims processed	5	3	3	3
# of W/C loss claims processed	43	40	30	30

**EFFICIENCY MEASURES**

Average time to prepare one page of minutes	30 mins.	15 mins.	15 mins.	15 mins.
Average cost to prepare one page of minutes	\$14.27	\$8.18	\$8.18	\$8.18
Average time to prepare lien searches	20 mins.	15 mins.	15 mins.	15 mins.
Average cost to prepare lien searches	\$8.97	\$8.18	\$8.18	\$8.18
Avg. cost per employee – risk management	\$193	\$194	\$125	\$125

**EFFECTIVENESS MEASURES**

% of minutes returned for corrections	0%	.001%	0%	0%
% of minutes completed prior to next mtg.	100%	100%	100%	100%
% of lien searches completed within 5 days	100%	100%	100%	100%
% of "RUSH" searches completed within 1 day				98%
% Liability/property loss ratio (premiums/claims)	21%	53%	50%	50%
% W/C claims loss ratio (premiums/losses)	19.4%	83.1%	50%	50%

**GOALS & OBJECTIVES**

- Goal** **Maintain a City-Wide Records Management Program to enhance access to public records and minimize costs associated with time and storage.**
- Objective**
- Increase meetings with departmental Records Custodians and Alternate from 4 to 6 per year.
  - Decrease destruction of paper records from 2 to 1 per year, and increase destruction of electronics records from 1 to 2 per year.
- Goal** **Provide support to City Council and City Boards to meet Florida Statutes requirements.**
- Objective**
- Maintain the preparation and coordination of twenty-four (24) City Council Agendas.
  - Maintain one (1) orientation for new Board Members, and increase publications provided to Board Members from 1 to 2.
- Goal** **Provide administration of annual municipal election in accordance with Florida Statutes.**
- Objective** Maintain the administration and supervision of the annual municipal election for nine (9) polling places which includes seventeen (17) precincts.
- Goal** **Provide competent risk management services in order to minimize liability for the City.**
- Objective**
- Maintain the annual review of insurance coverage limits and property inventory.

## CITY OF GREENACRES

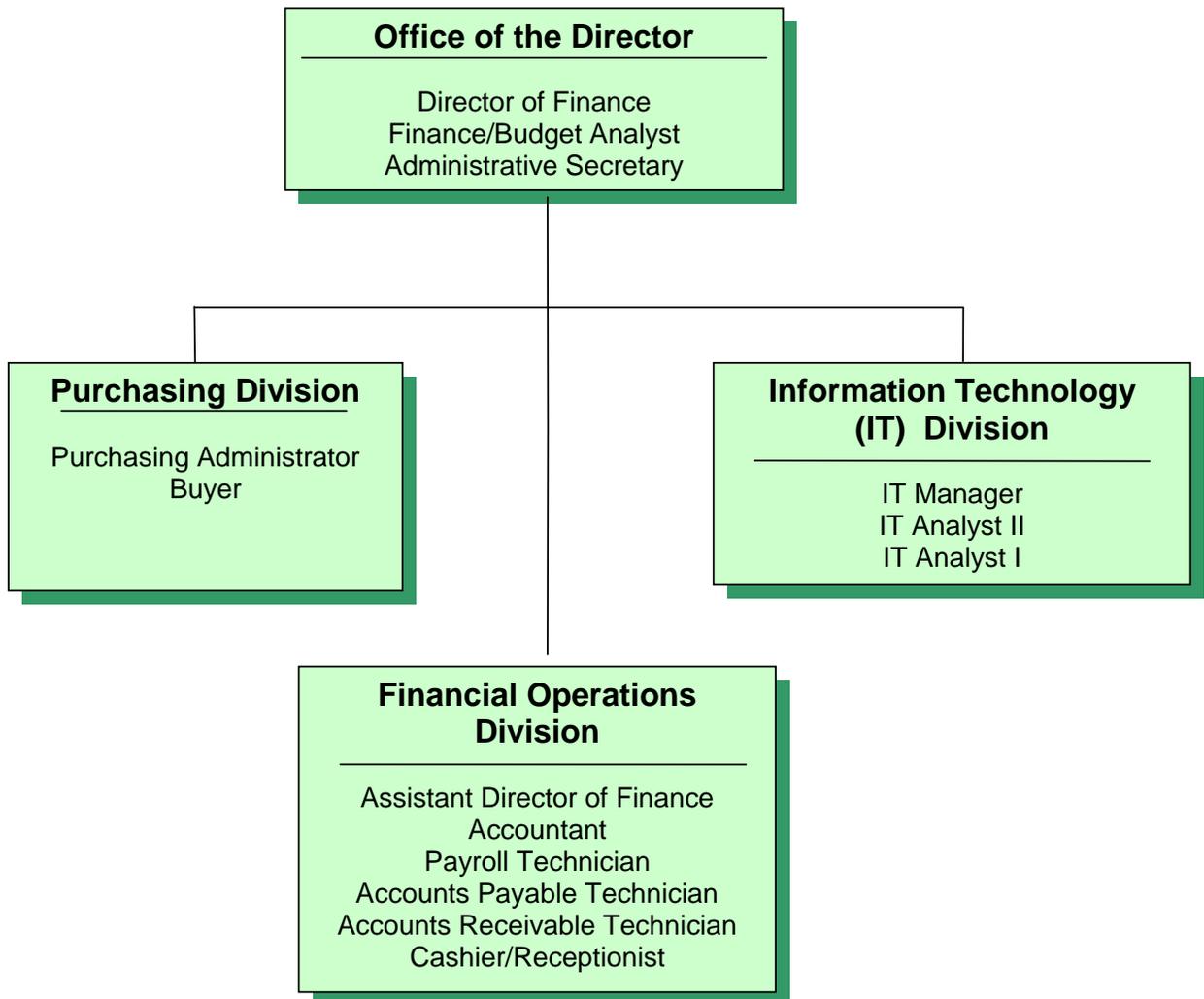
DEPARTMENT: ADMINISTRATION  
 COST CENTER: CITY CLERK  
 COST CENTER NO.: 10-15

FY 2011  
 DATE 09-01-2010

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	115,612	117,654	114,755	106,307
14	1	Overtime	850	189	0	0
21	1	Fica Taxes	8,737	8,839	8,779	8,132
22	1	Retirement Contributions	10,647	11,316	14,180	14,461
22	2	FLC Gen Retirement Contr	0	0	0	0
22	3	FLC Gen Retirement Match	0	0	0	0
23	1	Life & Health Ins - Empl.	10,905	11,753	13,077	15,372
23	3	Short Term Disability	0	0	0	0
24	1	Worker's Compensation	404	390	329	261
25	1	Unemployment Compensation	0	0	344	319
<b>PERSONNEL SERVICES TOTAL</b>			<b>147,155</b>	<b>150,141</b>	<b>151,464</b>	<b>144,852</b>
31	4	Other Professional Svc	0	0	0	5,000
34	4	Other Contractual Service	99	260	150	150
40	4	Ed Train Sem & Asc Exp	1,505	2,285	1,580	1,688
40	5	Business Exp & Mileage	0	2	0	0
42	1	Postage,Frt & Exp Charges	53	0	0	0
45	1	Liability & Fleet Ins.	0	0	0	0
45	2	Surety Bonds	95	0	0	0
46	3	R & M - Office Equipment	0	75	0	0
46	5	R & M - Other Equipment	0	0	500	500
47	1	Printing & Binding	26	0	0	0
49	1	Legal Ads	3,901	3,750	4,500	4,750
49	2	Election Expenses	723	19,202	24,341	22,635
49	3	Titles, Tags & Taxes	617	525	500	1,000
49	8	Recording Fees	1,050	1,500	1,750	2,000
51	2	Office Supplies	0	12	60	60
51	5	Minor Office Equip & Fur	223	0	0	0
51	7	Commemoratives	23	189	0	0
52	5	Consumables & Small Tools	0	0	0	0
52	9	Tapes,Film & Film Supply	0	0	0	0
54	2	Code Supplements & Update	2,497	2,551	2,500	2,600
54	3	Books, Subsc, Prof Supplies	25	0	0	250
54	4	Memberships & Dues	420	522	305	380
<b>OPERATING EXPENSES TOTAL</b>			<b>11,257</b>	<b>30,873</b>	<b>36,186</b>	<b>41,013</b>
64	5	Office Furniture	6,634	0	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>6,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>165,046</b>	<b>181,014</b>	<b>187,650</b>	<b>185,865</b>



## Department of Finance



### Mission Statement

To professionally and responsibly manage the financial affairs of the City and to effectively and efficiently provide related support services for residents and City operations through Information Technology centralized purchasing, accounting and budgeting.

Full Time: 14

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**DEPARTMENT OF FINANCE  
HIGHLIGHTS OF ACCOMPLISHMENTS FOR FY 2010**

Office of the Director:

- Prepared, published, and presented the Comprehensive Annual Financial Report (CAFR) that was Government Accounting Standards Board (GASB) compliant for the fiscal year ending September 30, 2009.
- Received the Certificate of Achievement for Excellence in Financial Reporting Award for FY 09.
- Received the Distinguished Budget Presentation Award for FY 10.
- Received the Popular Achievement for Financial Reporting Award for FY 08.
- Diversified the City's investment portfolio with tiered Certificates of Deposit to maintain principal and create a benchmark for the return on investment.
- Completed a systematic review of the workloads and effectiveness of all divisions, with the focus on improving operational efficiency.
- Prepared 50 City Council Agenda Items including activity reports, bid awards and budget presentations.
- Coordinated a total of 22 grants with expenditures totaling \$785,359.

Financial Operations Division:

- Implemented check scanning for bank deposits, reduced bank runs by 80%.
- Implemented credit card data security standards to protect cardholder information, received "credit card safe" certification.
- Implemented ACH electronic funds transfer to pay for bulk postage.
- Prepared four resolutions to impose 137 solid waste liens and to release 90 solid waste liens.

Purchasing Division:

- Provided updates to departments regarding procurement policies and procedures through quarterly publications of the Purchasing Partner newsletter and live training sessions.
- Maintained the amount of savings realized on purchase orders by utilizing alternative means of purchasing.
- Provided bid information on-line to increase the number of bidders on City projects.
- Maintained 17 major contracts on website for public review.
- Updated the Purchasing section of the City website with a pdf document outlining how to do business with the City.

Information Technology Division:

- Maintained network availability of 99.5% of the time or greater throughout the fiscal year.
- Enhanced user productivity on existing software applications by providing seven training sessions at a remote facility and some in-house training sessions.
- Maintained GovQA technical request system for technical/non-technical requests to minimize phone calls and possible self-help with a FAQ section.
- Maintained a File Transfer Services to better control the email/file server growth capacity, enhanced the performance of Email servers, and promoted the use of shared folders.
- Maintained the Email Archive system to reduce the workload and capacity of Email servers and comply with email records management requirements.
- Implemented the Internet filtering system not only to protect servers and workstations from any Internet security threats such as virus, spyware, hacking, malicious websites, phishing and frauds, but also control the internet bandwidth usage and increase computer user productivity.
- Assisted the Purchasing division to prepare for the Public Safety Software Replacement RFP and evaluate & select the suitable vendor.

## DEPARTMENT OF FINANCE

FY 2010		COST CENTER NUMBER AND DESCRIPTION	FY 2011		% CHANGE
NO. OF POSITIONS	BUDGET DOLLARS		NO. OF POSITIONS	BUDGET DOLLARS	
3	\$ 329,911	20-21 Office of the Director	3	\$ 324,661	-1.6%
6	445,908	20-22 Financial Operations	6	454,131	1.8%
2	142,972	20-23 Purchasing	2	144,823	1.3%
3	356,321	20-26 Information Technology	3	346,760	-2.7%
<u>14</u>	<u>\$1,275,112</u>		<u>14</u>	<u>\$1,270,375</u>	<u>-0.4%</u>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<b>FINANCE</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>OFFICE OF THE DIRECTOR</b>		
<b>COST CENTER NO.</b>	<b>20-21</b>	<b>DATE</b>	<b>09-01-2010</b>

### PRIMARY FUNCTION NARRATIVE

The responsibility of the Office of the Director is to oversee and regulate the financial management of the City, including the accounting division, investments, debt management, purchasing, and information technology services functions. The City's operating and capital improvement program budgets are prepared and presented, and the execution monitored by this staff. The Office of the Director ensures adequate internal controls are administered, funds are properly accounted for, and audits of the funds of the City are accomplished in accordance with Florida Statutes. The City's budget, grants, and all financial reports are reviewed, and financial advice is provided to the City Manager, Mayor, and City Council.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$255,176	\$272,337	\$278,176	\$269,076
Operating	48,155	49,853	51,735	55,585
Capital	0	0	0	0
Other	0	0	0	0
General Fund Totals	\$303,331	\$322,190	\$329,911	\$324,661

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Director of Finance	1	1	1	1
Finance/Budget Analyst	1	1	1	1
Administrative Secretary	1	1	1	1
Total Number of Staff	3	3	3	3

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**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<u>FINANCE</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>OFFICE OF THE DIRECTOR</u>		
<b>COST CENTER NO.</b>	<u>20-21</u>	<b>DATE</b>	<u>09-01-2010</u>

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**ACTIVITY/PERFORMANCE MEASURES**

- Present the Comprehensive Annual Financial Report (CAFR) to the City Council by the second meeting in March.
- Provide reports, budgets, financial estimates and audits to the City Manager, Mayor, and City Council.
- Maintain a critical dates calendar to include all-important Department of Finance activity due dates.
- Coordinate with Florida League of Cities the quarterly meetings of Public Safety Officers and Firefighters Retirement Trust Board.
- Manage the City's investment portfolio to provide safety, liquidity, and an appropriate rate of return.
- Prepare a balanced operating and capital budget which effectively addresses the City Council's goals and complies with all applicable federal, state and local requirements.
- Coordinate financial reimbursements and reporting of all grants, which include hurricane disaster relief from FEMA.
- Apply for two Government Finance Officers Association (GFOA) awards

**GOALS & OBJECTIVES**

**Goal**           **To provide reliable, accurate and timely financial information to City Council, Management, Staff and Citizens.**

- Objective**
- To publish a Comprehensive Annual Financial Report (CAFR) that meets the Government Finance Officer's Association (GFOA) criteria within six months after the end of the fiscal year and to receive the Certificate of Achievement for Excellence in Financial Reporting Award.
  - To receive the prestigious and Distinguished Budget Presentation Award for the current Fiscal Year.

**Goal**           **To ensure receipt of City's revenue sources through auditing services.**

- Objective**
- To conduct monthly reviews of State revenue remittance.
  - To verify the accuracy of the service providers address databases.

## CITY OF GREENACRES

DEPARTMENT: FINANCE FY 2011  
 COST CENTER: OFFICE OF THE DIRECTOR DATE 09-01-2010  
 COST CENTER NO.: 20-21

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
11	1	Executive Salaries	100,617	105,820	107,370	100,298
12	1	Regular Salaries & Wages	98,005	105,509	106,307	106,307
14	1	Overtime	0	30	0	0
15	1	Special Pay	4,320	4,140	4,320	6,320
21	1	Fica Taxes	14,722	15,613	16,677	15,544
22	1	Retirement Contributions	0	0	0	0
22	2	FLC Gen Retirement Contr	9,820	10,903	10,684	10,329
22	3	FLC Gen Retirement Match	4,910	5,451	5,341	5,164
23	1	Life & Health Ins - Empl.	16,583	18,030	20,022	16,342
23	2	Dependent Insurance	5,491	6,155	6,188	7,630
23	3	Short Term Disability Pay	0	0	0	0
24	1	Worker's Compensation	708	686	626	522
25	1	Unemployment Compensation	0	0	641	620
<b>PERSONNEL SERVICES TOTAL</b>			<b>255,176</b>	<b>272,337</b>	<b>278,176</b>	<b>269,076</b>
31	4	Other Professional Svc	715	540	1,025	1,025
32	1	Accounting & Auditing	41,450	45,165	44,900	50,000
40	4	Ed Train Sem & Asc Exp	4,116	3,105	3,500	3,000
40	5	Business Exp & Mileage	125	0	0	0
42	1	Postage,Frt & Exp Charges	88	93	200	200
45	2	Notary Fees	89	95	0	0
46	3	R & M - Office Equipment	95	0	500	500
47	1	Printing & Binding	641	35	800	50
48	1	City Publicity	22	0	0	0
51	2	Office Supplies	71	0	0	0
51	4	Copy Paper & Supplies	0	0	0	0
51	5	Minor Office Equip & Furn	68	300	300	300
54	2	Code Supplements & Update	0	0	0	0
54	3	Books,Subsc,Prof Supplies	175	185	200	200
54	4	Memberships & Dues	500	335	310	310
64	8	Other Equipment	0	0	0	0
<b>OPERATING EXPENSES TOTAL</b>			<b>48,155</b>	<b>49,853</b>	<b>51,735</b>	<b>55,585</b>
<b>DIVISION TOTAL</b>			<b>303,331</b>	<b>322,190</b>	<b>329,911</b>	<b>324,661</b>

### CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>FINANCE</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>FINANCIAL OPERATIONS</u>		
<b>COST CENTER NO.</b>	<u>20-22</u>	<b>DATE</b>	<u>09-01-2010</u>

#### PRIMARY FUNCTION NARRATIVE

The Financial Operations Division provides detailed financial services that include accounting, payroll, cash management, investment and debt management, accounts payable, accounts receivable and cash receipts. Personnel in this cost center maintain the City's general ledger and financial accounting system, produce monthly revenue and expenditures statements, reconcile the City's bank accounts, receive and properly record all of the annual revenues, and provide payroll services to nearly 200 full and part-time employees. Other services include management of the City's cash and investment accounts to obtain the highest interest return possible, monitoring the City's internal controls, coordinating with auditors on the audit and reporting standards, overseeing the capital asset accounts, and billing for ambulance transport, solid waste pickup, and water special assessments.

#### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$338,947	\$364,162	\$375,800	\$382,698
Operating	38,149	74,341	70108	71,433
Capital	1,328	0	0	0
Other	0	0	0	0
General Fund Totals	\$408,424	\$438,503	\$445,908	\$454,131

#### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Asst. Director Of Finance	1	1	1	1
Accountant	0	1	1	1
Accounting Technician II	1	0	0	0
Payroll Technician	1	1	1	1
Acct. Payable Tech.	1	1	1	1
Acct. Receivable Tech.	1	1	1	1
Cashier/Receptionist	1	1	1	1
Total Number of Staff	6	6	6	6

**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<b>FINANCE</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>FINANCIAL OPERATIONS</b>		
<b>COST CENTER NO.</b>	<b>20-22</b>	<b>DATE</b>	<b>09-01-2010</b>

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
A/P Checks Issued	3,113	2,932	2,732	2,477
Payroll Checks Issued	249	137	132	110
Direct Deposits	5,284	5,383	5,118	5,362
Payments Processed	20,192	19,822	18,252	17,762
New Utility Accounts	78	62	54	34
Solid Waste Accounts Billed	13,220	13,486	13,592	13,929
Initial Ambulance Bills	2,498	2,496	2,492	2,561
Number of Items Scanned	117,507	120,017	95,760	97,664

**EFFICIENCY MEASURES**

Cost per A/P check issued	\$11.62	\$11.61	\$11.58	\$11.52
Cost per Payment Processed	\$1.41	\$1.40	\$1.40	\$1.39
Cost Per Solid Waste Bill Processed	\$2.38	\$2.37	\$2.36	\$2.35
Average Cost Per Initial Ambulance Bill	\$10.75	\$10.72	\$10.69	\$10.61
Cost of scanning per page	\$0.11	\$0.11	\$0.15	\$0.15

**EFFECTIVENESS MEASURES**

% of EMS Bills Collected	69.1%	68.6%	64.2%	64.5%
% of Solid Waste Bills Collected	88.0%	82.4%	76.9%	76.3%

**GOALS & OBJECTIVES**

- Goal**      **To decrease outstanding accounts receivable and increase cash flows into the City.**
- Objective
  - To monitor all solid waste accounts in foreclosure to ensure City collections are maximized.
  - To monitor all ambulance accounts in past due status to ensure City collections are maximized.
- Goal**      **To construct comprehensive Revenue Manual that describes all City revenue sources.**
- Objective
  - To provide comprehensive fee schedule, with authority referenced, for City services.
- Goal**      **To ensure proper internal controls are in place.**
- Objective
  - To audit cash handling procedures and conduct training at departments of Public Safety and Leisure Services.
  - To train staff on the usage of new credit card software and document the procedures.

## CITY OF GREENACRES

DEPARTMENT: FINANCE FY 2011  
 COST CENTER: FINANCIAL OPERATIONS DATE 09-01-2010  
 COST CENTER NO.: 20-22

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	259,951	286,092	290,490	290,877
14	1	Overtime	216	0	0	0
21	1	Fica Taxes	19,623	21,605	22,223	21,961
22	1	Retirement Contributions	0	0	0	0
22	2	FLC Gen Retirement Contr	11,740	14,766	14,525	14,543
22	3	FLC Gen Retirement Match	4,894	5,179	7,262	7,272
23	1	Life & Health Ins - Empl.	31,863	35,258	39,232	46,117
23	2	Dependent Insurance	1,609	334	364	342
23	3	Short Term Disability	925	0	0	0
24	1	Worker's Compensation	976	928	833	713
25	1	Unemployment Compensation	7,150	0	871	873
<b>PERSONNEL SERVICES TOTAL</b>			<b>338,947</b>	<b>364,162</b>	<b>375,800</b>	<b>382,698</b>
34	4	Other Contractual Service	17,747	14,417	7,100	7,500
40	4	Ed Train Sem & Asc Exp	1,675	2,135	3,350	2,950
40	5	Business Exp & Mileage	147	96	100	50
41	1	Telep, Teleg & Mailgram	49	21	60	30
42	1	Postage,Frt & Exp Charges	41,681	49,908	49,100	49,900
45	2	Surety Bonds	0	192	0	0
46	3	R & M - Office Equipment	831	1,621	1,900	1,900
47	1	Printing & Binding	2,446	1,504	2,600	2,900
49	10	Property Tax	261	270	300	1,000
49	4	Bonds Discount	0	181	1,500	1,000
49	7	Computer Software & Prog.	2,250	2,250	2,250	2,250
51	2	Office Supplies	0	0	0	0
51	4	Copy Paper & Supplies	0	0	0	0
51	5	Minor Office Equip & Furn	193	436	350	350
52	8	Uniforms & Clothing	0	372	0	0
54	3	Books,Subsc,Prof Supplies	600	514	1,205	1,310
54	4	Memberships & Dues	269	424	293	293
<b>OPERATING EXPENSES TOTAL</b>			<b>68,149</b>	<b>74,341</b>	<b>70,108</b>	<b>71,433</b>
64	6	Office Equipment	1,328	0	0	0
<b>CAPTIAL OUTLAY TOTAL</b>			<b>1,328</b>	<b>0</b>	<b>0</b>	<b>0</b>
81	1	Aids To Government Agency	0	0	0	0
<b>GRANTS &amp; AIDS TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>408,424</b>	<b>438,503</b>	<b>445,908</b>	<b>454,131</b>

**CITY OF GREENACRES**

**DEPARTMENT** FINANCE **FISCAL YEAR** 2011  
**COST CENTER** PURCHASING  
**COST CENTER NO.** 20-23 **DATE** 09-01-2010

**PRIMARY FUNCTION NARRATIVE**

The Purchasing Division provides professional procurement services to the City Departments while ensuring compliance with Florida State Statutes, the City Procurement Ordinance and Administrative Rules. The Division maintains unbiased vendor selections, cost effective purchases, timely receipt of goods and contractual services. An inventory of frequently used office supplies (Central Stores) is maintained for the convenience of the Departments and to take maximum advantage of economical volume discounts and special pricing agreements. The Division prepares (in conjunction with other Departments) complete specifications for issuance of Invitations to Bid or Requests for Proposals for supplies, equipment, and services over \$10,000. The Purchasing Division administers major contractual procurements for the City, including administering and monitoring the Procurement Card Program. The Division is responsible to study market trends, review current developments, literature, and technical sources of information, and determine sources of supplies.

**EXPENDITURES**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$117,612	\$125,615	\$129,297	\$131,498
Operating	9,407	9,385	13,675	13,325
Capital	6,121	0	0	0
Other	0	0	0	0
General Fund Totals	\$133,140	\$135,000	\$142,972	\$144,823

**PERSONNEL STAFFING**

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Purchasing Administrator	1	1	1	1
Buyer	1	1	1	1
Total Number of Staff	2	2	2	2

## CITY OF GREENACRES

DEPARTMENT	<u>FINANCE</u>	FISCAL YEAR	<u>2011</u>
COST CENTER	<u>PURCHASING</u>		
COST CENTER NO.	<u>20-23</u>	DATE	<u>09-01-2010</u>

**PERFORMANCE MEASURES**

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROJECTED	FY 2011 PROPOSED
<b>WORKLOAD</b>				
Purchase Orders Issued	1,458	1,361	1,450	1,500
Purchase Order Amounts	\$5,754,827	\$4,126,526	\$4,500,000	\$5,400,000
Bids Issued	8	12	11	10
Procurement Card Purchases	\$160,907	\$157,397	\$160,000	\$165,000
Purchasing Card Transactions	1,589	1,398	1,400	1,600
Central Store Requests	392	390	420	400
Number of Training Sessions	3	3	3	3

**EFFICIENCY MEASURES**

Cost per Purchase Order Processed	\$41.52	\$46.16	\$40.67	\$43.38
Average Purchasing Card Transaction Amt	\$101.26	\$112.59	\$106.25	\$103.13
Cost Per Central Store Request	\$2.29	\$2.33	\$2.24	\$2.35

**EFFECTIVENESS MEASURES**

Saving Amount Realized thru Alternative Purchasing	\$11,005	\$25,545	\$21,000	\$20,000
Number of Bid Protests	0	1	0	0

**GOALS & OBJECTIVES**

**Goal** To enhance efficiency of the procurement process for City Departments.

Objective • Maintain updates to Departments regarding procurement policies and procedures through newsletters.

**Goal** To procure the highest quality goods and services at the least cost.

Objective • Maintain the current amount of savings realized on purchase orders by identifying alternative means of purchasing.

**Goal** To provide value added services to the city through the procurement process.

Objective • Maintain monthly review of procurement card purchases and routine purchases to identify cost savings opportunities.

Objective • Maintain current City purchasing contracts in excess of \$25,000 annually on the City's website.

## CITY OF GREENACRES

DEPARTMENT: FINANCE FY 2011  
 COST CENTER: PURCHASING DATE 09-01-2010  
 COST CENTER NO.: 20-23

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	92,355	98,008	100,103	100,103
14	1	Overtime	83	190	0	0
21	1	Fica Taxes	7,072	7,492	7,658	7,628
22	2	FLC Gen Retirement Contr	4,582	5,068	5,005	5,006
22	3	FLC Gen Retirement Match	2,291	2,534	2,502	2,502
23	1	Life & Health Ins - Empl.	10,905	11,753	13,077	15,372
23	2	Dependent Insurance	0	252	364	342
24	1	Worker's Compensation	324	318	288	245
25	1	Unemployment Compensation	0	0	300	300
<b>PERSONNEL SERVICES TOTAL</b>			<b>117,612</b>	<b>125,615</b>	<b>129,297</b>	<b>131,498</b>
40	4	Ed Train Sem & Asc Exp	1,952	2,865	2,600	2,600
40	5	Business Exp & Mileage	0	23	50	50
42	1	Postage,Frt & Exp Charges	29	6	75	75
46	3	R & M - Office Equipment	0	0	0	0
47	1	Printing & Binding	700	0	450	600
49	1	Legal Ads	1,695	2,663	2,000	2,000
51	2	Office Supplies	3,948	2,837	4,000	3,500
51	4	Copy Paper & Supplies	0	0	3,500	3,500
51	5	Minor Office Equip & Furn	66	42	200	200
52	0	Phy. Variance Loss / Gain	0	0	0	0
54	3	Books,Subsc,Prof Supplies	20	212	120	120
54	4	Memberships & Dues	575	475	680	680
55	5	Erroneous Issues	422	262	0	0
<b>OPERATING EXPENSES TOTAL</b>			<b>9,407</b>	<b>9,385</b>	<b>13,675</b>	<b>13,325</b>
64	5	Office Furniture	0	0	0	0
64	6	Office Equipment	6,121	0	0	0
64	9	Comp Hardware/Software	0	0	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>6,121</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>127,019</b>	<b>135,000</b>	<b>142,972</b>	<b>144,823</b>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>FINANCE</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>INFORMATION TECHNOLOGY</u>		
<b>COST CENTER NO.</b>	<u>20-26</u>	<b>DATE</b>	<u>09-01-2010</u>

### PRIMARY FUNCTION NARRATIVE

This Division is responsible for the provision of Information Technology (IT) for all departments in the City. The IT staff is responsible for operation maintenance and upgrade of the integrated computer network and all IT equipment in the City. Division personnel provide the services that allow for the network operation of the City's diverse software applications and hardware components. IT staff also implements and completes major Capital Improvement Projects for the City, to maximize automated support to enhance the City's efficient, business-like operations.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$225,648	\$239,203	\$245,169	\$243,368
Operating	82,137	84,076	103,152	103,392
Capital	18,609	9,214	8,000	0
Other	0	0	0	0
General Fund Totals	\$326,394	\$332,493	\$356,321	\$346,760

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Information Technology Manager	1	1	1	1
Information Technology Analyst II	1	1	1	1
Information Technology Analyst I	1	1	1	1
Total Number of Staff	3	3	3	3

**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<b>FINANCE</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>INFORMATION TECHNOLOGY</b>		
<b>COST CENTER NO.</b>	<b>20-26</b>	<b>DATE</b>	<b>09-01-2010</b>

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
PC Workstations Maintained Budgeted	119	122	122	122
PC Workstations Maintained (other)	33	31	35	35
Mobile Data Terminals Maintained	32	36	36	36
Scanners Maintained	9	9	9	9
Plotters Maintained	1	2	2	2
Printers Maintained	N/A	62	62	62
Servers/Midrange Computers Maintained	18	20	20	20
Software Applications/Maintained	120	123	123	123
Computer Training Sessions	7	7	7	7
Number of Technical Service Requests	N/A	1454	1200	1200
Number of Computer Training Attendees	119	150	150	150

**EFFICIENCY MEASURES**

Cost per Personal Computer Maintained	\$185	\$199	\$202	\$202
Cost per Application Maintained	\$640	\$687	\$712	\$712
Training Cost per attendee	\$731	\$804	\$834	\$834

**EFFECTIVENESS MEASURES**

% of customers rating IT support as Good or Better	80%	85%	85%	90%
% Network Availability	99.5%	99.5%	99.5%	99.5%
% Service requests responded to within 1 hr.	85%	90%	98%	98%

**GOALS & OBJECTIVES**

- Goal**      **To maintain the network access for City employees 24 hours per day, 7 days per week.**
- Objective      • Maintain the network availability at 99.5% of the time or greater throughout the fiscal year.
  
- Goal**      **To provide the training to City employees to enhance user productivity and level of satisfaction with services provided.**
- Objective      • Maintain the training sessions on use of existing applications at 7.
  
- Goal**      **To manage the capacity growth, performance, and efficiency of the Email system while complying with State Records Management Law.**
- Objective      • Maintain an Email Archiving system.
  
- Goal**      **To protect servers and workstations against all internet security threats and to reduce the bandwidth loss while making employees' internet research and development more efficient.**
- Objective      • Maintain a Web Filter system.

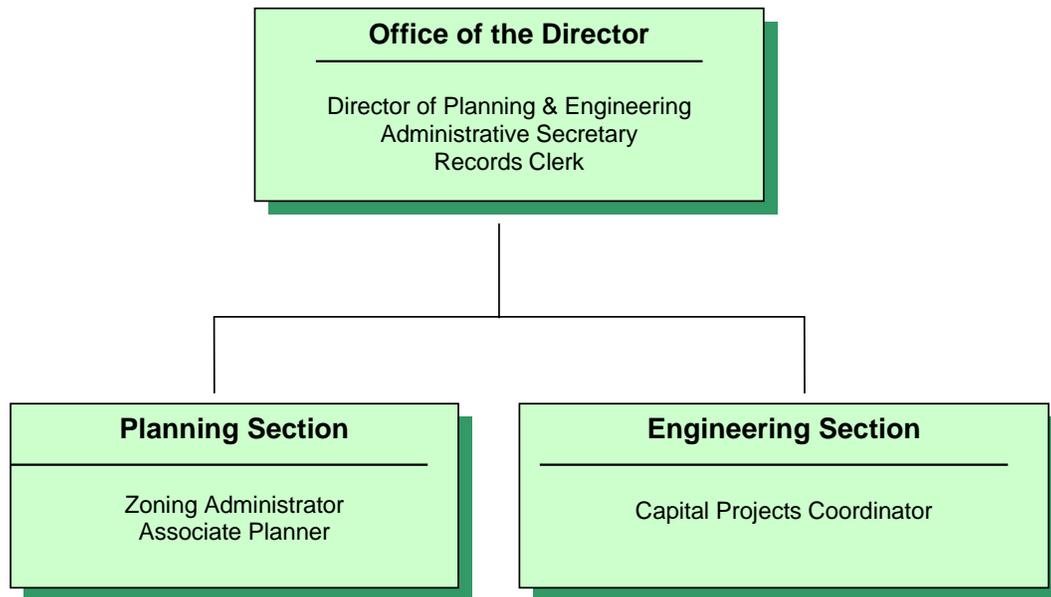
## CITY OF GREENACRES

DEPARTMENT: FINANCE FY 2011  
 COST CENTER: INFORMATION TECHNOLOGY DATE 09-01-10  
 COST CENTER NO.: 20-26

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	180,368	190,904	194,570	194,570
15	1	Special Pay	0	0	0	2,000
21	1	Fica Taxes	13,622	14,412	14,885	14,821
22	2	FLC Gen Retirement Contr	8,919	9,853	9,727	9,727
22	3	FLC Gen Retirement Match	4,460	3,493	4,864	4,864
23	1	Life & Health Ins - Empl.	15,941	17,629	19,616	15,978
23	2	Dependent Insurance	1,522	2,306	364	342
24	1	Worker's Compensation	816	606	559	482
25	1	Unemployment Compensation	0	0	584	584
<b>PERSONNEL SERVICES TOTAL</b>			<b>225,648</b>	<b>239,203</b>	<b>245,169</b>	<b>243,368</b>
31	4	Other Professional Svc	0	0	2,500	0
34	4	Other Contractual Service	0	0	0	0
40	4	Ed Train Sem & Asc Exp	3,613	5,111	3,500	4,700
40	5	Business Exp & Mileage	71	52	100	100
41	1	Telep, Teleg & Mailgram	12,194	11,867	16,392	17,592
42	1	Postage,Frt & Exp Charges	0	24	100	50
46	5	R & M - Other Equipment	0	216	0	0
46	7	R & M - Computer Equip	9,483	7,789	12,700	12,350
49	7	Computer Software & Prog.	49,908	53,549	64,980	65,210
51	4	Copy Paper & Supplies	3,999	3,532	0	0
51	5	Minor Office Equip & Furn	240	304	890	1,900
52	5	Consumables & Small Tools	2,504	1,507	1,750	1,250
54	3	Books,Subsc,Prof Supplies	0	0	100	100
54	4	Memberships & Dues	125	125	140	140
<b>OPERATING EXPENSES TOTAL</b>			<b>82,137</b>	<b>84,076</b>	<b>103,152</b>	<b>103,392</b>
64	5	Office Furniture	725	0	0	0
64	9	Comp Hardware/Software	17,884	9,214	8,000	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>18,609</b>	<b>9,214</b>	<b>8,000</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>326,394</b>	<b>332,493</b>	<b>356,321</b>	<b>346,760</b>



Department of Planning & Engineering



Mission Statement

To protect the health and safety of the City's residents and further the stability and vitality of the City's economy through comprehensive planning, zoning code administration and capital improvement projects.

Full Time: 6

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**DEPARTMENT OF PLANNING & ENGINEERING  
HIGHLIGHTS OF ACCOMPLISHMENTS FOR FISCAL YEAR 2010**

Office of the Director:

- Maintained the Comprehensive Plan and Zoning Code in compliance with Florida Statutes and the City's vision.
- Through the Local Update of Census Addresses (LUCA) program, achieved the addition of 2,106 addresses missed by the U.S. Census Bureau.
- Appealed the deletion of addresses within the City by the U.S. Census Bureau and achieved restoration of 1,419 homes to the list.
- Completed future land use amendments to strategically position the City for future redevelopment proposals while preserving current quality of life.
- Maintained the current turn-around time for review of development applications.
- Revised the Zoning Code to clarify requirements and align the Code with current City practices and State requirements.
- Maintained the current turnaround time for review of engineering plans and plats.
- Maintained four (4) Geographic Information System Maps on the City's website (Future Land Use Map, Zoning District Map, City Boundary Map, and Council District Map).
- Increased the number of inspections of landscaping at existing commercial sites and increased the successful renovation of site landscaping by commercial property owners to address deficiencies.
- Obtained grant funds through the Community Development Block Grant (CDBG) program.
- Completed the construction of Capital Improvement Projects: Street lights north of 10<sup>th</sup> Avenue North, Bus and staff parking lot at 525 Swain Blvd., Secondary stormwater outfall for Bowman Street, Entry markers for the Original Section, Fleming Avenue improvements north of 10<sup>th</sup> Avenue North, Alley clearing phase 2, and the Painting of Public Safety Headquarters.

**DEPARTMENT OF PLANNING & ENGINEERING**

FY 2010		COST CENTER NUMBER AND DESCRIPTION	FY 2011		% CHANGE
<u>NO. OF POSITIONS</u>	<u>BUDGET DOLLARS</u>		<u>NO. OF POSITIONS</u>	<u>BUDGET DOLLARS</u>	
7 FT	\$579,640	30-31 Office of the Director	6 FT	\$536,420	-7.5%
<u>7 FT</u>	<u>\$579,640</u>		<u>6 FT</u>	<u>\$536,420</u>	<u>-7.5%</u>

### CITY OF GREENACRES

DEPARTMENT PLANNING & ENGINEERING FISCAL YEAR 2011  
 COST CENTER OFFICE OF THE DIRECTOR  
 COST CENTER NO. 30-31 DATE 09-01-2010

#### PRIMARY FUNCTION NARRATIVE

The Department is responsible for current and comprehensive urban planning; growth management; implementation and maintenance of the Comprehensive Plan; zoning administration; land development regulation; review, approval and inspection of engineering improvements and plats for private development; and for providing staff support to the Planning Commission and Zoning Board of Adjustment and Appeals. This Department is also responsible for conducting planning studies, applying for certain grants, and design and construction management for City capital improvement projects.

#### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$495,975	\$518,484	\$532,462	\$468,102
Operating	90,873	69,257	47,178	68,318
Capital	3,042	0	0	0
Other	0	0	0	0
General Fund Totals	\$589,890	\$587,741	\$579,640	\$536,420

#### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Planning and Engineering Director	1	1	1	1
Zoning Administrator	1	1	1	1
Associate Planner	1	1	1	1
Capital Projects Coordinator	1	1	1	1
Engineering Coordinator	1	1	1	0
Administrative Secretary	1	1	1	1
Records Clerk	1	1	1	1
Total Number of Staff	7	7	7	6

**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<b>PLANNING &amp; ENGINEERING</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>OFFICE OF THE DIRECTOR</b>		
<b>COST CENTER NO.</b>	<b>30-31</b>	<b>DATE</b>	<b>09-01-2010</b>

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
Annexations	1	3	2	3
Comprehensive Plan Amendments	1	3	18	7
Zoning Changes	1	3	14	6
Special Exceptions	3	5	2	3
Site Plans	3	3	1	2
Site Plan Amendments	23	22	18	20
Variances & Zoning Text Amendments	7	3	4	4
Temporary Use Permits	42	44	32	38
Building Permit Review for Zoning	307	254	274	276
Engineering Permits, Plats & TCJA's*	40	41	27	31
Capital Improvement Projects	9	8	11	8
Grant Applications	2	4	1	1
Landscape Inspections	195	209	240	215
Engineering Inspections	380	305	144	231
Zoning Inspections	0	37	88	80
Documents Scanned	97,939	61,971	40,770	51,371

**EFFICIENCY MEASURES**

Case Reviews per Planner (3)	13	14	19.6	15
Annexed Acres per Case Processed	52.6	2.2	4.7	6.4
Landscape Inspections per Inspector	65	105	120	108
Cost per Document Scanned In House	\$0.42	\$0.68	\$1.04	\$0.85

**EFFECTIVENESS MEASURES**

Grant \$ Awarded per Grant Submitted	\$99,053	\$48,002	\$89,356	\$90,000
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**GOALS & OBJECTIVES**

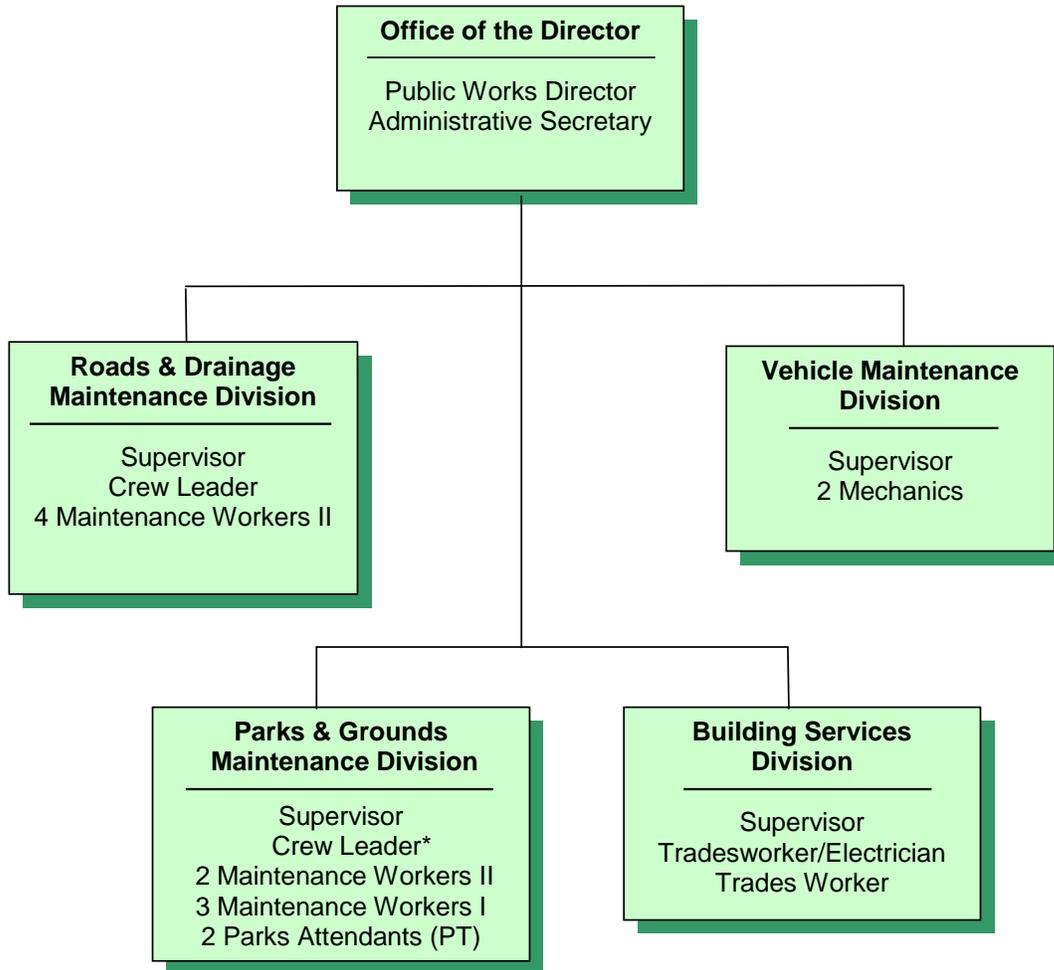
- Goal**      **To provide planning and engineering services that improve the health and safety of the built environment and the aesthetics of the City.**
- Objectives
  - Complete the updates to the Administration section of the Zoning Code.
  - Reduce the implementation time for capital projects to 12 months.
- Goal**      **To promote the growth of the City and its economic base by encouraging annexation.**
- Objective
  - Complete the Interlocal Service Boundary Agreement between Greenacres and Palm Beach County and begin implementation.
- Goal**      **To provide a fair and consistent regulatory environment for residents and businesses in order to promote excellent customer service.**
- Objectives
  - Maintain the current turn-around time for review of development applications.
  - Increase the number of department policies addressing review standards.

CITY OF GREENACRES

DEPARTMENT: PLANNING/ENG FY 2011  
 COST CENTER: OFFICE OF THE DIRECTOR DATE 09-01-10  
 COST CENTER NO.: 30-31

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
11	1	Executive Salaries	89,001	92,538	88,470	88,470
12	1	Regular Salaries & Wages	285,099	303,358	312,653	266,311
13	1	Other Salaries & Wages	0	0	0	0
14	1	Overtime	4,149	3,057	0	0
15	1	Special Pay	4,320	4,140	4,320	6,320
21	1	Fica Taxes	27,199	29,485	31,016	26,361
22	1	Retirement Contributions	0	0	0	0
22	2	FLC Gen Retirement Contr	18,017	19,085	20,054	17,214
22	3	FLC Gen Retirement Match	6,290	6,992	10,028	8,606
23	1	Life & Health Ins - Empl.	35,619	40,525	46,082	41,027
23	2	Dependent Insurance	24,901	17,974	17,472	11,844
24	1	Worker's Compensation	1,380	1,330	1,163	885
25	1	Unemployment Compensation	0	0	1,204	1,064
<b>PERSONNEL SERVICES TOTAL</b>			<b>495,975</b>	<b>518,484</b>	<b>532,462</b>	<b>468,102</b>
31	2	Engineering & Archit Fees	55,967	48,449	24,327	17,563
31	4	Other Professional Svc	9,464	0	0	25,000
34	4	Other Contractual Service	0	0	0	0
40	4	Ed Train Sem & Asc Exp	934	886	1,000	1,000
40	5	Business Exp & Mileage	429	316	202	358
41	1	Telep, Teleg & Mailgram	0	0	0	0
42	1	Postage,Frt & Exp Charges	439	103	125	168
46	3	R & M - Office Equipment	5,798	4,567	6,949	7,173
47	1	Printing & Binding	1,271	702	352	511
47	2	Mapping & Graphics	277	0	0	0
49	1	Legal Ads	10,015	8,404	8,519	11,009
49	7	Computer Software & Prog.	0	0	0	0
51	2	Office Supplies	1,887	1,404	1,170	898
51	4	Copy Paper & Supplies	1,090	1,097	1,117	1,161
51	5	Minor Office Equip & Furn	340	0	0	0
52	8	Uniforms & Clothing	0	35	0	0
52	9	Tapes,Film & Film Supply	0	0	0	0
54	2	Code Supplements & Update	0	0	0	0
54	3	Books,Subsc,Prof Supplies	1,278	1,419	1,448	1,447
54	4	Memberships & Dues	1,684	1,875	1,969	2,030
<b>OPERATING EXPENSES TOTAL</b>			<b>90,873</b>	<b>69,257</b>	<b>47,178</b>	<b>68,318</b>
64	5	Office Furniture	3,042	0	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>3,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>589,890</b>	<b>587,741</b>	<b>579,640</b>	<b>536,420</b>

Department of Public Works



Mission Statement

To properly plan, schedule, and implement safe and efficient Departmental operations through the provision of well-maintained roads, drainage systems, City vehicles and equipment, functional public facilities, and parks and public building grounds.

Full Time: 20  
 Part Time: 2  
 \*refer to page 108

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DEPARTMENT OF PUBLIC WORKS  
HIGHLIGHTS OF ACCOMPLISHMENTS FOR FISCAL YEAR 2010

Office of the Director:

- Awarded 100% funding of energy efficiency upgrades at 5 City buildings through PBC Economic Development Office's Energy Efficiency Competitive Grant Program (\$92,000 total).
- Awarded 75% funding of energy efficiency upgrades at Public Safety Station 1 through Florida Energy and Climate Commission's Energy Efficiency and Conservation Block Grant Program. (\$76,600 total).
- Successfully coordinated eight independent projects during 2010 Great American Cleanup with the assistance of 153 volunteers.
- Obtained 2009 Tree City USA certification.
- Submitted seven annual environmental reports to various County and State agencies.

Roads & Drainage Division:

- Developed and implemented Phase 1 of 4 Traffic Sign Reflectivity Upgrade Project to meet the Federal Highway Administration's 2015 deadline.
- Developed and implemented an entryway beautification plan for the southwest and southeast corner of the intersection of South 57<sup>th</sup> Avenue and 10<sup>th</sup> Avenue North.
- Completed 1,500 linear ft. of sidewalk repairs within the Original Section, Villa Del Trio, and Lake Worth Hills subdivisions.
- Coordinated storm sewer infrastructure and traffic signage Geographic Information System map updates.

Vehicle Maintenance Division:

- Performed three preventive maintenance services to 101 City vehicles.
- Received "excellent" customer ratings on bi-annual customer service surveys.
- Assisted Finance Department in the development and coordination of the aerial lift replacement bid.
- Assisted Public Safety in the annual vehicle replacement assessment program.

Building Services Division:

- Coordinated replacement of 7.5 ton a/c system at Public Safety Station 1.
- Remodeled kitchen and laboratory at Public Safety Station 1.
- Assisted in the development of bid specifications and implementation of new air condition damper system installation, exterior building painting, replacement of generator, and energy efficiency upgrades at Public Safety Station.
- Assisted with four community events.
- Assisted with the development and submittal of two grants to implement energy efficiency upgrades at six City Buildings.
- Coordinated annual backflow inspections, fire extinguisher inspections, and annual tune up on 29 a/c units.

Parks Maintenance Division:

- Coordinated security and aesthetic enhancement of Veterans' Park through the upgrade of the perimeter fencing and planting of bougainvillea plants along the fence line.
- Coordinated the replacement of athletic turf at Freedom Park soccer fields and Ira Van Bullock baseball fields.
- Coordinated the resurfacing of the basketball and tennis court at Veterans' Park and the shuffleboard court at Community Park.

## DEPARTMENT OF PUBLIC WORKS

FY 2010		COST CENTER NUMBER AND DESCRIPTION	FY 2011		% CHANGE
NO. OF POSITIONS	BUDGET DOLLARS		NO. OF POSITIONS	BUDGET DOLLARS	
2	\$ 171,554	40-41 Office of the Director	2	\$ 173,319	1.0%
7	658,647	40-42 Roads & Drainage	6	700,931	6.4%
3	523,487	40-43 Vehicle Maintenance	3	529,184	1.1%
3	633,151	40-44 Building Services	3	615,969	-2.7%
8	564,520	40-46 Parks & Grounds Maint.	6 FT/2 PT	476,009	-15.7%
<u>23</u>	<u>\$ 2,551,359</u>		<u>20 FT/ 2PT</u>	<u>\$2,495,412</u>	<u>-2.2%</u>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>PUBLIC WORKS</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>OFFICE OF THE DIRECTOR</u>	<b>DATE</b>	<u>09-01-2010</u>
<b>COST CENTER NO.</b>	<u>40-41</u>		

### PRIMARY FUNCTION NARRATIVE

The Office of the Director is responsible for properly planning, scheduling, and implementing safe and efficient Departmental operations through the supervision of the Roads and Drainage, Vehicle Maintenance, Building Services and Parks and Grounds Divisions. The Office of Director is also responsible for managing contractual services.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$153,904	\$158,743	\$163,783	\$165,524
Operating	7,592	6,513	7,771	7,795
Capital	0	0	0	0
Other	0	0	0	0
General Fund Totals	\$161,496	\$165,256	\$171,554	\$173,319

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Public Works Director	1	1	1	1
Administrative Secretary	1	1	1	1
Total Number of Staff	2	2	2	2

**CITY OF GREENACRES**

**DEPARTMENT** PUBLIC WORKS **FISCAL YEAR** 2011  
**COST CENTER** OFFICE OF THE DIRECTOR  
**COST CENTER NO.** 40-41 **DATE** 09-01-2010

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY2011 PROPOSED</b>
<b>WORKLOAD</b>				
# of service contracts coordinated	8	8	8	8
# of annual licenses & reports submitted	7	7	7	8
# of solid waste complaints	11	9	8	7
# of citizen requests processed	732	583	600	600
# of events coordinated	3	3	3	3
# of tons of residential recycling collected	N/A	1,710	1,778	1,849
<b>EFFICIENCY MEASURES</b>				
Avg. cost per service contract coordinated	\$2,148	\$2,492	\$2,483	\$2,324
Avg. cost per license/report prepared	\$701	\$703	\$715	\$638
Avg. administrative cost per citizen request	\$5.13	\$5.98	\$5.85	\$5.79
Avg. cost per event coordinated	\$433	\$499	\$615	\$504
Annual collection cost per household (curbside) solid waste service	\$77.76	\$82.44	\$84.24	\$85.08
<b>EFFECTIVENESS MEASURES</b>				
% of licenses renewed and reports submitted on time	100%	100%	100%	100%
% reduction in solid waste complaints per household	58%	18%	10%	10%

**GOALS & OBJECTIVES**

- Goal** **Provide leadership and direction in order to ensure Department meets the City’s mission.**
- Objective**
- Increase the distribution of pertinent information to City Departments to assist in the allocation of resources from 2 times per year to 4 times per year (i.e. fuel usage reports, utility spending, and maintenance expenses of athletic fields).
  - Increase assessment of Departmental functions and tasks set forth within the Departmental Annual Work Plan from 4 times per year to 6 times per year.
  - Maintain bi-monthly Supervisor meeting and quarterly Departmental meetings to review current projects, emergency management plans, Administrative Directives, and other operational functions.
- Goal** **Provide efficient, cost-effective and high quality services to City residents.**
- Objective**
- Increase the amount of savings realized on all purchases by identifying alternative means of purchasing.
- Goal** **Provide excellent customer service to internal and external customers.**
- Objective**
- Increase review of Public Works webpage from 1 time per year to 4 times per year. Maintain 24 hour response to solid waste, E-Better place, and other customer requests.

## CITY OF GREENACRES

DEPARTMENT: PUBLIC WORKS

FY 2011

COST CENTER: OFFICE OF THE DIRECTORDATE 09-01-2010COST CENTER NO.: 40-41

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
11	1	Executive Salaries	72,042	75,314	75,605	75,605
12	1	Regular Salaries & Wages	43,827	46,743	48,120	48,120
13	1	Other Salaries & Wages	3,345	0	0	0
14	1	Overtime	290	58	0	0
15	1	Special Pay	4,320	4,140	4,320	4,320
21	1	Fica Taxes	9,449	9,634	9,795	9,770
22	1	Retirement Contributions	0	0	0	0
22	2	FLC Gen Retirement Contr	5,744	6,303	6,186	6,186
22	3	FLC Gen Retirement Match	2,872	3,152	3,093	3,093
23	1	Life & Health Ins - Empl.	11,115	12,006	13,323	15,612
23	2	Dependent Insurance	296	334	364	342
23	3	Short Term Disability Pay	0	0	0	0
24	1	Worker's Compensation	604	414	2,606	2,105
25	1	Unemployment Compensation	0	645	371	371
<b>PERSONNEL SERVICES TOTAL</b>			<b>153,904</b>	<b>158,743</b>	<b>163,783</b>	<b>165,524</b>
40	4	Ed Train Sem & Asc Exp	1,152	1,151	1,350	1,350
40	5	Business Exp & Mileage	461	520	350	350
42	1	Postage, Frt & Exp Charge	86	16	100	100
44	1	Equipment Rental	64	10	0	0
45	2	Notary Fees	0	0	0	129
46	3	R & M - Office Equipment	312	1,544	1,481	1,481
46	4	R & M-Communication Equip	1,913	471	700	700
47	1	Printing & Binding	359	0	325	200
48	1	City Publicity	0	0	0	0
51	2	Office Supplies	2,156	1,700	2,225	2,225
51	4	Copy Paper & Supplies	426	312	450	450
51	5	Minor Office Equip & Furn	302	210	400	400
52	5	Consumables & Small Tool	0	0	0	0
52	8	Uniforms & Clothing	38	38	0	0
54	3	Books,Subsc,Prof Supplies	0	259	250	250
54	4	Memberships & Dues	323	282	140	160
<b>OPERATING EXPENSES TOTAL</b>			<b>7,592</b>	<b>6,513</b>	<b>7,771</b>	<b>7,795</b>
64	5	Office Furniture	0	0	0	0
64	8	Other Equipment	0	0	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>161,496</b>	<b>165,256</b>	<b>171,554</b>	<b>173,319</b>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>PUBLIC WORKS</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>ROADS &amp; DRAINAGE</u>	<b>DATE</b>	<u>09-01-2010</u>
<b>COST CENTER NO.</b>	<u>40-42</u>		

### PRIMARY FUNCTION NARRATIVE

This Division provides maintenance programs which service the 23.37 miles of dedicated roadways, drainage systems, right-of-ways, 55 landscaped medians, 6.75 miles of alleyways, 916 streetlights, 1091 traffic control signs, 482 street name signs, and 1,521 trees. The Division conducts and documents National Pollution Discharge Elimination Systems (NPDES) inspections, repairs, and remedial work. Also, the Division provides underground utility location services through the Sunshine State One Call of Florida program.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$331,629	\$332,670	\$323,995	\$347,236
Operating	314,625	326,247	334,652	353,695
Capital	0	0	0	0
Other	0	0	0	0
General Fund Totals	\$646,254	\$658,917	\$658,647	\$700,931

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Roads and Drainage Supervisor	1	1	1	1
Crew Leader	1	1	1	1
Maintenance Worker II	3	3	4 <sup>1</sup>	4
Maintenance Worker I	2	2	0 <sup>2</sup>	0
Total Number of Staff	7	7	6	6

<sup>1</sup> One Maintenance Worker II position transferred from Parks Division in FY 2010.

<sup>2</sup> One Maintenance Worker I position transferred to Parks Division in FY 2010.

**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<b>PUBLIC WORKS</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>ROADS &amp; DRAINAGE</b>		
<b>COST CENTER NO.</b>	<b>40-42</b>	<b>DATE</b>	<b>09-01-2010</b>

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
# of stormwater inlets maintained	450	452	452	452
# of pavement (centerline) miles maintained	22.27	22.27	23.37	23.37
# of street name signs maintained	482	482	482	482
# of traffic control signs maintained	933	1091	1091	1091
# of medians maintained	55	55	55	55
# of trees on medians/right of ways maintained	1,512	1,524	1,521	1521
# of tons of vegetation collected by City	173	107	25	25
# of miles of canals maintained	1	1	1	1
# of miles of alleyways maintained	6.75	6.75	6.75	6.95
# of underground utility locate tickets closed	42	98	600	600
# of capital improvement projects coordinated	2	4	3	5

**EFFICIENCY MEASURES**

Cost per stormwater inlet cleaned	\$99.08	\$61.56	\$93.44	\$93.44
Labor cost per mile of alleyways maintained	\$1,360	\$2,173	\$1,810	\$1,830
Avg cost per s.f. of sidewalk repaired	\$1.11	\$7.53	\$7.63	\$7.63
Avg cost per ton to dispose of vegetation	\$50.81	\$56.60	\$55.06	\$55.06

**EFFECTIVENESS MEASURES**

% of inlets cleaned	27%	21%	33%	33%
% of trees trimmed	70%	37%	90%	90%

**GOALS & OBJECTIVES**

**Goal Provide well maintained, safe, and healthy landscaping and streetscaping on City streets, sidewalks, right-of-ways, medians, and alleyways.**

- Objective
- Maintain quarterly review and updates of infrastructure databases (i.e. street lighting traffic control signage, and storm sewers).
  - Maintain 24 hour response to issues on public right of ways (i.e. illegal dumping, graffiti, drainage problems, traffic control signage repair and replacement, streetlight outage reports, and underground utility markings).
  - Maintain trimming of all shade trees a minimum of once per year.

**Goal Provide a well maintained drainage system to enhance flood prevention.**

- Objective
- Maintain bi-annual field inspections of all drainage structures.
  - Maintain cleaning of 149 stormwater inlets.
  - Increase review of NPDES documentation from 0 to 4 times per year to identify maintenance trends.

## CITY OF GREENACRES

DEPARTMENT: PUBLIC WORKSFY 2011COST CENTER: ROADS AND DRAINAGEDATE 09-01-2010COST CENTER NO.: 40-42

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	233,881	228,933	223,857	234,405
14	1	Overtime	2,706	2,053	0	0
15	1	Special Pay	860	720	600	600
21	1	Fica Taxes	17,665	17,200	17,171	17,438
22	1	Retirement Contributions	8,718	9,425	9,838	14,400
22	2	FLC Gen Retirement Contr	6,451	7,154	6,634	5,282
22	3	FLC Gen Retirement Match	2,508	2,793	3,317	2,640
23	1	Life & Health Ins - Empl.	0	0	39,232	46,117
23	2	Dependent Insurance	37,316	37,149	5,824	9,113
23	3	Short Term Disability Pay	6,422	7,726	0	0
24	1	Worker's Compensation	14,528	19,014	16,850	16,538
24	2	City Shared Worker's Comp	574	503	0	0
25	1	Unemployment Compensation	0	0	672	703
<b>PERSONNEL SERVICES TOTAL</b>			<b>331,629</b>	<b>332,670</b>	<b>323,995</b>	<b>347,236</b>
31	2	Engineering & Archit Fee	0	0	0	4,000
34	2	Aquatic Weed Control	6,575	7,464	3,480	2,980
34	4	Other Contractual Service	1,405	3,415	1,500	3,100
34	41	DOC Service	56,369	57,450	60,425	60,455
40	4	Ed Train Sem & Asc Exp	721	1,403	1,875	1,875
43	2	Street Lights	161,954	166,771	169,600	168,000
43	5	Dumping Fees	24,407	36,445	31,502	45,750
44	1	Equipment Rental	124	1,055	300	300
46	8	R & M Ins Claims	0	0	0	0
52	3	Custodial,Lab & Chem Sup	7,378	3,632	4,300	4,300
52	5	Consumables & Small Tools	3,070	3,115	3,075	3,075
52	7	Medical Supplies	291	212	250	250
52	8	Uniforms & Clothing	2,504	2,286	1,703	1,730
53	1	Roads & Bridges	21,366	9,666	23,150	23,600
53	2	Traffic Control	9,167	10,010	7,000	6,750
53	3	Drainage	19,161	23,106	26,252	27,285
54	3	Books,Subsc,Prof Supplies	0	80	100	100
54	4	Memberships & Dues	133	137	140	145
<b>OPERATING EXPENSES TOTAL</b>			<b>314,625</b>	<b>326,247</b>	<b>334,652</b>	<b>353,695</b>
64	8	Other Equipment	0	0	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>646,254</b>	<b>658,917</b>	<b>658,647</b>	<b>700,931</b>

## CITY OF GREENACRES

DEPARTMENT PUBLIC WORKS FISCAL YEAR 2011  
 COST CENTER VEHICLE MAINTENANCE  
 COST CENTER NO. 40-43 DATE 09-01-2010

### PRIMARY FUNCTION NARRATIVE

This Division is responsible for the repair, inspection, and maintenance of the City Fleet, which consists of 100 vehicles and 143 pieces of equipment. The Division performs routine in-house maintenance, coordinates warranty repairs with manufacturers, and major repairs with service companies.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$195,629	\$196,892	\$196,592	\$199,517
Operating	436,107	343,129	326,895	329,667
Capital	7,400	1,565	0	0
Other	0	0	0	0
General Fund Totals	\$639,136	\$541,586	\$523,487	\$529,184

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Vehicle Maintenance Supervisor	1	1	1	1
Mechanic	2	2	2	2
Total Number of Staff	3	3	3	3

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<b>PUBLIC WORKS</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>VEHICLE MAINTENANCE</b>		
<b>COST CENTER NO.</b>	<b>40-43</b>	<b>DATE</b>	<b>09-01-2010</b>

### PERFORMANCE MEASURES

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROJECTED	FY 2011 PROPOSED
<b>WORKLOAD</b>				
# of public safety patrol cars maintained	34	34	34	34
# of administrative vehicles maintained	17	17	15	15
# of med/light duty trucks/vans maintained	33	35	35	35
# of heavy duty trucks maintained	4	4	4	4
# of fire engines maintained	4	4	4	4
# of ambulances maintained	4	4	4	4
# of buses maintained	4	4	4	4
# of small engine equipment maintained	148	138	143	143
# of repair orders completed	1,249	1,261	1,250	1,250
# of vehicle preventive maintenance (PM) services performed	272	322	280	280
<b>EFFICIENCY MEASURES</b>				
# of vehicles maintained per mechanic	45	46	46	46
Avg completed repair orders per mechanic	568	573	568	568
Avg completed PM per mechanic	124	146	127	127
<b>EFFECTIVENESS MEASURES</b>				
% of City vehicles receiving PM inspections	100%	100%	100%	100%
% of customers satisfied with service (based on customer survey)	100%	100%	100%	100%

### GOALS & OBJECTIVES

<b>Goal</b>	<b>Provide safe, well maintained vehicles and equipment to support employees in the course of their duties in a cost effective manner.</b>
Objective	<ul style="list-style-type: none"> <li>• Maintain readily available fuel supply and access to support uninterrupted operations for users.</li> <li>• Maintain quarterly review of fuel management system usage reports with all Departments.</li> <li>• Maintain the review of vehicle and equipment usage with other Departments at 2 times per year.</li> </ul>
<b>Goal</b>	<b>Provide excellent customer service to internal customers.</b>
Objective	<ul style="list-style-type: none"> <li>• Maintain 100% customer satisfaction rating.</li> <li>• Maintain quarterly small engine and off road equipment training sessions to Public Works personnel.</li> <li>• Increase bus driver training sessions for Leisure Services personnel from 0 times per year to 1 time per year.</li> </ul>

## CITY OF GREENACRES

DEPARTMENT: PUBLIC WORKS

FY 2011

COST CENTER: VEHICLE MAINTENANCEDATE 09-01-2010COST CENTER NO: 40-43

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	138,940	143,175	141,896	140,976
14	1	Overtime	1,613	1,461	0	0
15	1	Special Pay	1,080	990	900	900
21	1	Fica Taxes	10,360	10,635	10,924	10,357
22	1	Retirement Contributions	5,313	5,454	5,980	6,105
22	2	FLC Gen Retirement Contr	4,093	4,459	4,324	4,323
22	3	FLC Gen Retirement Match	2,047	2,229	2,162	2,162
23	1	Life & Health Ins - Empl.	16,358	17,629	19,616	23,059
23	2	Dependent Insurance	5,196	5,820	5,824	7,288
23	3	Short Term Disability Pay	0	0	0	0
24	1	Worker's Compensation	4,728	5,040	4,540	3,924
25	1	Unemployment Compensation	5,901	0	426	423
<b>PERSONNEL SERVICES TOTAL</b>			<b>195,629</b>	<b>196,892</b>	<b>196,592</b>	<b>199,517</b>
34	4	Other Contractual Service	36,666	56,478	41,465	41,913
40	4	Ed Train Sem & Asc Exp	2,226	1,973	2,600	2,600
41	4	Telep, Teleg & Mailgram	85	126	84	126
43	5	Dumping Fees	0	0	750	750
44	1	Equipment Rental	0	0	200	200
44	2	Uniform Rental	1,072	1,083	1,115	1,163
46	2	R & M - Vehicles	64,620	79,631	67,000	67,000
46	5	R & M - Other Equipment	12,929	9,963	11,000	13,200
46	7	R & M - Computer Equip	0	0	2,000	1,000
46	8	R & M Ins Claims Repairs	2,245	0	0	0
49	3	Titles, Tags & Taxes	263	240	740	240
49	7	Computer Software & Prog.	1,499	1,499	1,500	1,500
51	5	Minor Office Equip & Furn	0	0	0	0
52	1	Fuel & Lubricants	311,855	189,734	194,910	196,630
52	5	Consumables & Small Tools	1,555	1,793	2,000	2,000
52	7	Medical Supplies	105	65	250	50
52	8	Uniforms & Clothing	593	378	881	895
54	3	Books,Subsc,Prof Supplies	244	16	250	250
54	4	Memberships & Dues	150	150	150	150
<b>OPERATING EXPENSES TOTAL</b>			<b>436,107</b>	<b>343,129</b>	<b>326,895</b>	<b>329,667</b>
64	8	Other Equipment	7,400	1,565	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>7,400</b>	<b>1,565</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>639,136</b>	<b>541,586</b>	<b>523,487</b>	<b>529,184</b>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>PUBLIC WORKS</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>BUILDING SERVICES</u>	<b>DATE</b>	<u>09-01-2010</u>
<b>COST CENTER NO.</b>	<u>40-44</u>		

### PRIMARY FUNCTION NARRATIVE

This Division is responsible for the maintenance, repair, and minor reconstruction to 18 public buildings and park structures that total 119,600 square feet, and 9 bus shelters. The Division ensures that City owned facilities are safe, aesthetically pleasing, operational, and provide a comfortable environment by employing a wide variety of skills to perform preventive maintenance.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$182,199	\$189,541	\$190,024	\$188,791
Operating	470,119	434,817	442,327	415,178
Capital	1,759	8,715	800	12,000
Other	0	0	0	0
General Fund Totals	\$654,077	\$633,073	\$633,151	\$615,969

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Building Services Supervisor	1	1	1	1
Trades Worker/Electrician	1	1	1	1
Trades Worker	1	1	1	1
Total Number of Staff	3	3	3	3

**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<b>PUBLIC WORKS</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>BUILDING SERVICES</b>	<b>DATE</b>	<b>09-01-2010</b>
<b>COST CENTER NO.</b>	<b>40-44</b>		

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
# of office buildings maintained	8	8	8	8
# of other buildings maintained	10	10	10	10
# of total square feet maintained	119,600	119,600	119,600	119,600
# of events participation	4	4	4	4
# of capital projects coordinated	2	1	3	3
# of HVAC systems maintained	35	35	35	35
# of building work orders completed	971	988	1,000	1,000
# of bus shelters maintained	3	8	9	9

**EFFICIENCY MEASURES**

Avg maintenance cost per s.f. of building	\$2.67	\$2.65	\$2.62	\$2.48
Avg completed work orders per employee	388	395	400	400
Custodial costs per s.f.	\$1.40	\$1.79	\$1.55	\$1.60

**EFFECTIVENESS MEASURES**

% of customers satisfied with service (Based on customer survey)	100%	100%	100%	100%
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**GOALS & OBJECTIVES**

- Goal** Provide attractive, safe, and well-maintained Public buildings and facilities, offering a pleasant and functional workplace and public venue.
- Objective**
- Maintain a 48 hour response time to work order requests.
  - Increase custodial services nighttime inspections from 0 times per year to 4 times per year.
  - Increase assessment of building infrastructure from 1 time per year to 2 times per year.
- Goal** Pursue “green” initiatives that provide long term operating and maintenance cost savings.
- Objective**
- Increase the installation of motion sensor light switches in common areas and rooms from 75% to 100%.
  - Maintain initiative of replacing existing a/c systems with energy efficient units that use eco-friendly Freon.
  - Maintain the procurement of eco-friendly materials (paints, cleaners, fluorescent bulbs, and other chemicals).

## CITY OF GREENACRES

DEPARTMENT: PUBLIC WORKS  
 COST CENTER: BUILDING SERVICES  
 COST CENTER NO.: 40-44

FY 2011  
 DATE 09-01-2010

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	133,551	138,352	139,054	139,075
14	1	Overtime	2,567	2,355	0	0
15	1	Special Pay	360	330	300	2,300
21	1	Fica Taxes	10,418	10,765	10,661	10,787
22	1	Retirement Contributions	9,162	10,062	10,502	10,906
22	2	FLC Gen Retirement Contr	1,959	2,164	2,086	2,085
22	3	FLC Gen Retirement Match	980	1,082	1,043	1,043
23	1	Life & Health Ins - Empl.	16,358	17,629	19,616	15,978
23	2	Dependent Insurance	296	334	364	684
23	3	Short Term Disability	6,548	6,468	0	0
24	1	Worker's Compensation	0	0	5,981	5,516
25	1	Unemployment Compensation	0	0	417	417
<b>PERSONNEL SERVICES TOTAL</b>			<b>182,199</b>	<b>189,541</b>	<b>190,024</b>	<b>188,791</b>
34	4	Other Contractual Service	163,004	156,102	148,362	132,804
40	4	Ed Train Sem & Asc Exp	1,122	140	1,700	1,780
41	1	Telep, Teleg & Mailgram	62,969	63,832	67,736	68,064
43	1	Electricity	175,742	153,257	154,404	144,420
43	4	Water & Sewer	28,680	31,007	31,020	32,940
44	1	Equipment Rental	0	0	200	200
44	2	Uniform Rental	0	0	0	0
46	1	R & M - Buildings	34,464	26,919	35,000	31,000
46	5	R & M - Other Equipment	101	0	200	200
46	8	R & M - Ins Claims Repairs	0	0	0	0
49	3	Titles, Tags & Taxes	0	0	0	0
52	3	Custodial, Lab & Chem Sup	1,426	712	1,300	1,300
52	5	Consumables & Small Tools	1,594	1,846	1,500	1,500
52	7	Medical Supplies	0	0	50	50
52	8	Uniforms & Clothing	929	870	755	820
54	3	Books, Subsc, Prof Supplies	88	132	100	100
<b>OPERATING EXPENSES TOTAL</b>			<b>470,119</b>	<b>434,817</b>	<b>442,327</b>	<b>415,178</b>
62	1	Office Buildings	0	0	0	0
62	2	Public Safety Building	1,759	3,745	800	6,000
62	4	Community Hall	0	0	0	6,000
62	5	Parks & Recreation Blds	0	4,970	0	0
62	6	Public Works Buildings	0	0	0	0
64	8	Other Equipment	0	0	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>1,759</b>	<b>8,715</b>	<b>800</b>	<b>12,000</b>
<b>DIVISION TOTAL</b>			<b>654,077</b>	<b>633,073</b>	<b>633,151</b>	<b>615,969</b>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>PUBLIC WORKS</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>PARKS &amp; GROUNDS</u>	<b>DATE</b>	<u>09-01-2010</u>
<b>COST CENTER NO.</b>	<u>40-46</u>		

### PRIMARY FUNCTION NARRATIVE

This Division is responsible for the maintenance of 13 City Parks, landscaping care around 10 public buildings, 28 irrigation systems, 14 playground facilities and equipment, 10 athletic fields, 358 lights, 26 athletic courts, and 4,872 trees. The Division also conducts evening and week-end park patrol and provides support to City events.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$387,241	\$404,527	\$410,457	\$334,554
Operating	130,353	125,458	154,063	141,455
Capital	0	0	0	0
Other	0	0	0	0
General Fund Totals	\$517,594	\$529,985	\$564,520	\$476,009

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Parks Maintenance Supervisor	1	1	1	1
Crew Leader	1	1	1	*
Maintenance Worker II	3	3	2 <sup>2</sup>	2
Maintenance Worker I	3	3	4	3 <sup>3</sup>
Parks Attendant	0	0	0	2 PT
Total Number of Staff	8	8	8	6 FT / 2 PT

\* Position to be filled from within department

<sup>2</sup> One Maintenance Worker II transferred to Roads and Drainage Division in FY 2010.

<sup>3</sup> One Maintenance Worker I position was transferred from Roads and Drainage Division in FY 2010 and one position was eliminated in FY 2011.

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>PUBLIC WORKS</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>PARKS &amp; GROUNDS</u>		
<b>COST CENTER NO.</b>	<u>40-46</u>	<b>DATE</b>	<u>09-01-2010</u>

### PERFORMANCE MEASURES

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROJECTED	FY 2011 PROPOSED
<b>WORKLOAD</b>				
# of parks maintained	13	13	13	13
# of acres mowed in parks	67	67	67	67
# of acres mowed for public buildings	11	11	11	11
# of athletic fields maintained	10	10	10	10
# of athletic courts maintained	26	26	26	26
# of playground areas maintained	13	14	14	14
# of irrigation systems maintained	28	28	28	28
# of trees maintained	4,275	4,294	4,407	4,872
# of community events assisted	8	6	8	8
# of capital improvement projects coordinated	2	4	3	1
<b>EFFICIENCY MEASURES</b>				
Avg. cost per irrigation system to maintain	\$318	\$808	\$718	\$718
Avg. cost per athletic field to maintain	\$21,599	\$24,321	\$23,355	\$22,405
Avg. cost per acre to mow	\$1,842	\$2,066	\$1,706	\$1,706
Avg. cost per tree trimmed	\$21.17	\$24.62	\$24.56	\$24.56
Avg. cost per court maintained	\$815	\$808	\$1,089	\$1,089
Avg. cost per week to remove trash	\$1,594	\$1,824	\$1,662	\$1,442
<b>EFFECTIVENESS MEASURES</b>				
% of customer requests per 1,000 population	<1%	<1%	<1%	<1%
% of acres mowed according to schedules	100%	99%	100%	100%

### GOALS & OBJECTIVES

<b>Goal</b>	<b>Provide clean, safe, and attractive public parks in order to offer a pleasant experience.</b>
Objective	<ul style="list-style-type: none"> <li>• Maintain monthly park and playground structure safety inspections.</li> <li>• Maintain 24 hour response to graffiti removal at all park and building structures.</li> <li>• Increase tree trimmings from 1 time per year to 3 times per year.</li> <li>• Reduce time for stump grinding occurrences from 1 month after tree has been removed to 1 week.</li> <li>• Increase Park user feedback opportunities from 0 to 2.</li> </ul>
<b>Goal</b>	<b>Provide cost effective educational and training opportunities to employees to enhance quality of services.</b>
Objective	<ul style="list-style-type: none"> <li>• Maintain monthly safety training sessions through use of Florida League of Cities training library.</li> <li>• Maintain equipment operations training opportunities at 4 times per year.</li> </ul>

## CITY OF GREENACRES

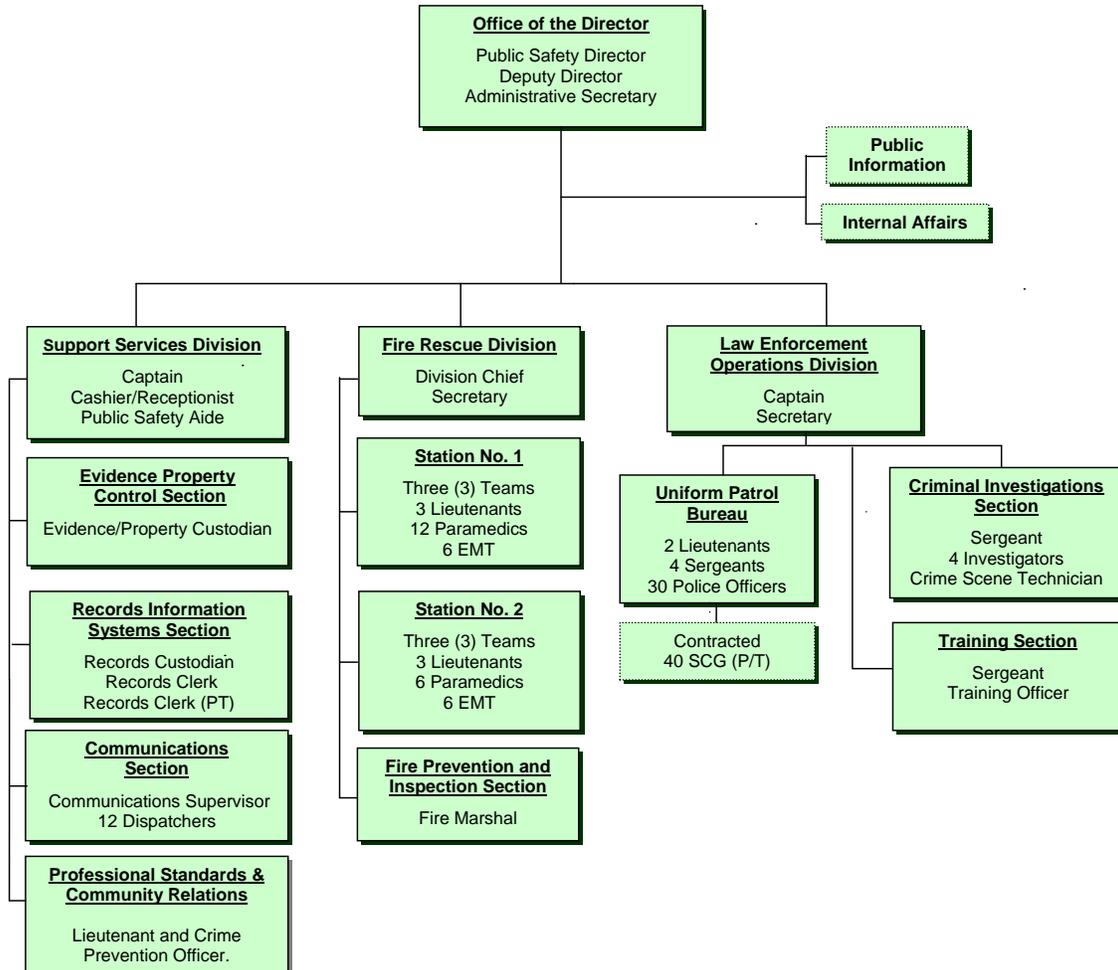
DEPARTMENT: PUBLIC WORKS

FY 2011

COST CENTER: PARKS AND GROUNDSDATE 09-01-2010COST CENTER NO.: 40-46

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	278,151	285,043	287,006	235,044
14	1	Overtime	3,671	3,011	0	0
15	1	Special Pay	960	830	800	900
21	1	Fica Taxes	21,030	21,313	22,017	17,406
22	1	Retirement Contributions	8,780	9,746	10,098	6,127
22	2	FLC Gen Retirement Contr	9,263	10,028	9,670	7,968
22	3	FLC Gen Retirement Match	2,811	2,732	4,835	3,983
23	1	Life & Health Ins - Empl.	43,620	47,010	52,310	46,117
23	2	Dependent Insurance	7,535	11,975	12,012	7,630
23	3	Short Term Disability	0	1,325	0	0
24	1	Worker's Compensation	11,420	11,514	10,848	8,674
24	2	City Shared Worker's Com	0	0	0	0
25	1	Unemployment Compensation	0	0	861	705
<b>PERSONNEL SERVICES TOTAL</b>			<b>387,241</b>	<b>404,527</b>	<b>410,457</b>	<b>334,554</b>
34	4	Other Contractual Service	8,272	2,981	8,700	5,100
40	4	Ed Train Sem & Asc Exp	933	2,348	1,635	1,575
41	1	Telephone	0	0	0	60
43	1	Electricity	61,597	75,490	82,140	71,700
44	1	Equipment Rental	0	955	500	500
46	5	R & M - Other Equipment	14,197	5,545	12,250	12,250
46	6	R & M-Parks & Athletic Fd	8,605	9,838	7,950	18,950
46	8	R & M-Ins Claims Rep	0	0	0	0
52	2	Parks & Grounds Supplies	21,837	10,693	25,500	16,000
52	3	Custodial,Lab & Chem Sup	9,343	12,833	10,350	10,350
52	5	Consumables & Small Tools	2,282	1,664	1,650	1,650
52	7	Medical Supplies	179	138	250	250
52	8	Uniforms & Clothing	2,988	2,842	2,978	2,910
54	3	Books,Subsc,Prof Supplies	0	6	100	100
54	4	Memberships & Dues	120	125	60	60
<b>OPERATING EXPENSES TOTAL</b>			<b>130,353</b>	<b>125,458</b>	<b>154,063</b>	<b>141,455</b>
64	7	Park Equipment	0	0	0	0
64	8	Other Equipment	0	0	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>517,594</b>	<b>529,985</b>	<b>564,520</b>	<b>476,009</b>

## Department of Public Safety



Mission Statement: To protect the health and safety of residents through excellent police, fire, and emergency medical services delivered with both compassion and professionalism, always seeking to obtain and maintain respect and confidence from those we serve.

Full Time Sworn: 49  
 Full Time Fire Rescue: 38  
 Full Time Civilian: 22  
 Part Time Civilian: 1  
 Total: 110

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**DEPARTMENT OF PUBLIC SAFETY  
HIGHLIGHTS OF ACCOMPLISHMENTS FOR FISCAL YEAR 2010**

Office of the Director:

- Continued to review and update policy and procedures maintaining the goal of accreditation.
- Reviewed workloads and effectiveness of all divisions, with the focus on improving operational efficiency and streamlining the department's administration.
- Cooperatively worked with other City Departments to reduce utility costs for Headquarters Building.
- Reorganized the Department, eliminating some positions and creating a Watch Commander system for the Uniform Patrol Bureau, with a goal of a more efficient operation.
- Updated Department's strategic plan.
- Created an employee evaluation system for positions currently not evaluated.
- Reviewed performance objectives with each division and revising them to be measurable and clear.

Uniform Patrol:

- Maintained and renewed the efforts to provide traffic safety for the community through a variety of efforts, including seat belt and red light enforcement efforts, as well as Driving Under the Influence enforcement.
- Two officers were recognized for their efforts for DUI enforcement (Tallahassee) and community relations (Greenacres).
- Issued 7,045 Uniform Traffic Citations, investigated 1,237 traffic crashes, arrested 59 subjects for Driving Under the Influence, made 2,187 arrests and responded to 14,891 calls for service.
- Purchased fourteen (14) X26 TASER devices, replacing current M26 TASERS, no longer being serviced or repaired.
- Received State mention for our involvement with the State-wide "Click It or Ticket Campaign" with two traffic officer being recognized at an awards ceremony for their efforts.
- Enacted a City False Alarm Ordinance intending to reduce false alarms..
- Maintained the policy of responding to and attempting to resolve all e-better complaints.
- Refurbished patrol vehicles with gun locks for rifles and shotguns, plastic rear prisoner seats, ballistic shields for the four (4) sergeants, and nine ballistic helmets for SRT.
- Obtained grants that provided an automated fingerprint scanner, four (4) laptop computers, surveillance cameras, and accessories to refurbish several police mountain bikes.

Investigations:

- Maintained a 71% clearance rate (205) on cases assigned (289) and investigated and completed 60 physical arrests, and processed 52 crime scenes.
- Hosted the first ever "Shop with a Cop" program, co-sponsored by Target and Wal-Mart, providing 40 children the opportunity to shop for Christmas.
- Conducted 73 crime prevention meetings with 1,137 people in attendance.
- Conducted several "Kids Print" sessions, printing 312 children, also printed 122 children and assisted with handing out school supplies at the "Back to School Bash".
- Continued to conduct address verifications for sexual offenders and predators living in the City and provided liaison to Palm Beach Sheriff's Office Sexual Predator/Offender Tracking Unit.
- 91 pounds of drugs were removed from the evidence room and destroyed, following State guidelines.
- Installed video camera and smoke detectors in the Evidence Vault.
- Installed a ductless fume hood for chemical processing in the lab area to ensure safe working environment.

Fire/Rescue

- Since Transitioning to Palm Beach County Dispatch in June have maintained the lowest response times in the County.
- Fourth consecutive year of having received exemplary inspections from the Florida Department of Health EMS Division.
- Two new Fire/Rescue vehicles were placed into service, and a new pumper and rescue.
- Conducted 31 CPR classes and issued 79 students cards.

- The division has continued the commitment to train residents and staff in Cardio Pulmonary Resuscitation as well as continued conducting blood pressure screenings, and other outreach programs. The Division has partnered with Palm Beach County Health Department in administering over 161 Flu vaccines to the residents and employees of the City of Greenacres. The division has also reached out to the many schools in the area to promote fire safety, hosting 91 station tours and safety lectures
- We have continued our commitment to the future of Emergency Medical Services by contracting with the local colleges and trade schools to precept Paramedic and Emergency Medical Technician students, this year we had 11 students complete the program.
- Fire Marshal conducted safety training for Public Works personnel, and participated in Career Days at John I Leonard High School and Okeeheelee Middle School.
- A Fire Tactics and Company Officer Class was hosted by Public Safety; twelve (12) personnel completed the course.
- The Fire/Rescue Division, since implementing new Advanced Life Support protocols have had six (6) cardiac saves with ten employees receiving Life Safety Awards from the Department.
- Fire Marshal Molloy gave a safety class including the use of fire extinguishers to the Public Works Department and investigated a trailer fire, obtaining confessions from the four (4) juveniles involved and getting them into the Juvenile Fire Starter Program.
- Received donations in the amount of \$5,351 from both commercial and residential groups.
- Provided 87 H1N1 vaccinations for first responders and at risk persons, assisting Palm Beach County in its prevention efforts, which were successful.

Support Services:

- UCR completed in a timely manner with no errors reported.
- The Training Unit continued to host training courses for outside entities, benefiting DPS personnel.
- Errors discovered in the weapons code table corrected by Records personnel.
- Researched and provided Live Scan ability for Leisure Service applicants to meet new DCF requirements for care workers.
- Made modifications to several forms to increase efficiency and reduce errors, coordinating with other command personnel.
- Implemented a back-up plan for times the Property Evidence Clerk is gone, to maintain integrity of system.
- Initiate a review of open and pending cases for previous year to identify errors prior to UCR submissions.
- Coordinated several capital projects; re-painting of Headquarters, entry access upgrades, radio equipment upgrades, and a/c system retro-fitting of dampers.
- Conducted annual awards meetings and ceremony for department.
- Generator replaced at Headquarters.
- Headquarters Building repainted.
- Training personnel consolidated all records for personnel.
- The re-banding project was completed including the replacement of radios at no cost to the City.
- Headquarters building security increased for non-business hours.

## DEPARTMENT OF PUBLIC SAFETY

FY 2010		COST CENTER SUMMARY AND DESCRIPTION	FY 2011		% CHANGE
NO. OF POSITIONS	BUDGET DOLLARS		NO. OF POSITIONS	BUDGET DOLLARS	
4	\$ 536,231	50-51 Office of the Director	5	\$ 683,833	27.5%
49	5,019,963	50-53 Law Enforcement Operations Division	46	4,977,083	-0.9%
39	4,554,647	50-55 EMS	39	4,738,616	4.0%
21	1,753,890	50-57 Support Services	19 FT / 1 PT	1,464,424	-16.5%
<u>113</u>	<u>\$ 11,864,731</u>		<u>109 FT / 1 PT</u>	<u>\$ 11,863,956</u>	<u>0.0%</u>

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**CITY OF GREENACRES**

**DEPARTMENT**      PUBLIC SAFETY OVERVIEW      **FISCAL YEAR**      2011

**COST CENTER NO.**      50      **DATE**      09-01-2010

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**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
Total Calls for Service	30,460	23,699	27,238	29,748
Fire Calls (Actual)	124	124	136	56
UCR <sup>1</sup> Part I Crimes (per 1,000 pop.)	47	43	48	45
UCR Violent Crimes (per 1,000 pop.)	7.2	6.9	4.0	5.0

**EFFICIENCY MEASURES**

Average Cost per Capita	\$345	\$341	\$383	\$384
Average Cost per Call for Service	\$378	\$466	\$436	\$400
Average Calls per Household	1.73	1.38	1.59	1.74

**EFFECTIVENESS MEASURES**

Clearance of Part I Crimes <sup>2</sup>	26.4%	27.1%	29.3%	29.8%
Dollar Loss from Fires	\$551,727	\$498,405	\$151,562	\$445,678
ISO PPC Fire Rating <sup>3</sup>	3	3	3	3

<sup>1</sup> Uniform Crime Reports<sup>2</sup> Uniform Crime Reports are measured in calendar years<sup>3</sup> Insurance Service Office Public Protection Classification fire rating ranges from 10 to 1 with 1 being the highest

## CITY OF GREENACRES

**DEPARTMENT**                    PUBLIC SAFETY                    **FISCAL YEAR**    2011  
**COST CENTER**                OFFICE OF THE DIRECTOR  
**COST CENTER NO.**        50-51                                **DATE**                    09-01-2010

### PRIMARY FUNCTION NARRATIVE

The Office of the Director is responsible for management, supervision, and coordination of all the Department's activities in the areas of police, fire, and emergency medical services. The Division is also responsible for Internal Affairs, Professional Standards/Community Relations, Crime Prevention, and providing Public Information.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$485,534	\$505,949	\$532,213	\$554,503
Operating	4,239	3,155	4,018	14,809
Capital	0	0	0	0
Other	0	0	0	0
General Fund Totals	\$489,773	\$509,104	\$536,231	\$569,312

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Public Safety Director	1	1	1	1
Assistant Director	2	2	2	0
Administrative Secretary	1	1	1	1
Professional Stds/Comm Relation Lieutenant	0	0	0	1
Deputy Director	0	0	0	1
Crime Prevention Officer	0	0	0	1
Total Number of Staff	4	4	4	5

**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<u><b>PUBLIC SAFETY</b></u>	<b>FISCAL YEAR</b>	<u><b>2011</b></u>
<b>COST CENTER</b>	<u><b>OFFICE OF THE DIRECTOR</b></u>		
<b>COST CENTER NO.</b>	<u><b>50-51</b></u>	<b>DATE</b>	<u><b>09-01-2010</b></u>

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
Total Council Reports Prepared	20	20	20	20
Atlantis Annual Reports	1	1	1	1
Department Staff Meetings	46	22	22	22
Police/Fire Chiefs & Law Enforcement Planning Council Meetings	30	30	30	30
Crime Prevention Meetings		85	100	50
Evidence Vault Audits		2	2	2

**GOALS & OBJECTIVES**

- Goal**            **Maintain the established values of the department and city through the accomplishment of identified goals as listed by each division.**
- Objective
- Maintain daily oversight and direction to the divisions, bureaus, and teams in order to ensure the most efficient use of resources in the delivery of Police and Fire Rescue services and ensure the completion of specific goals by various divisions to accomplish the Department's mission.
  - Maintain providing input and feedback through communications and meetings with staff.
- Goal**            **Increase leadership abilities of command personnel to provide future leadership.**
- Objective
- Increase development of staff in a manner designed to provide the necessary background to take over leadership responsibility, through training and goal setting.
  - Increase mentoring of staff and provide direction for growth in leadership issues through written, verbal, and presentations designed to stimulate thinking.
- Goal**            **Increase the Department employees' knowledge of the annual work plan and goals contained therein.**
- Objectives
- Maintain monthly review of annual work plan.
  - Increase communications on current issues with the department personnel.
  - Provide measurable performance measures and timelines for completion.
- Goal**            **Maintain accurate inventory control of submitted evidence and found property.**
- Objectives
- The Evidence Property Custodian and the Professional Standards Lieutenant will conduct two (2) random audits of the evidence vault per General Orders.
- Goal**            **Increase citizens and businesses awareness and participation in crime reduction.**
- Objective
- Maintain a working partnership with citizens to prevent and solve crimes through crime prevention awareness and education.
  - Conduct a minimum of 48 neighborhood watch and/or crime prevention presentations.
  - Initiate a Web-based Business Partnership Program.

## CITY OF GREENACRES

DEPARTMENT: PUBLIC SAFETY  
 COST CENTER: OFFICE OF THE DIRECTOR  
 COST CENTER NO.: 50-51

FY 2011  
 DATE 09-01-2010

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
11	1	Executive Salaries	109,448	115,409	114,547	114,547
12	1	Regular Salaries & Wages	250,512	261,416	259,699	323,465
14	1	Overtime	0	0	0	2,839
15	1	Special Pay	5,735	5,448	6,180	7,180
21	1	Fica Taxes	27,167	27,878	29,103	32,581
22	1	Retirement Contributions	42,547	46,504	49,640	44,587
22	2	FLC Gen Retirement Contr	2,188	2,401	2,318	2,957
22	3	FLC Gen Retirement Match	1,094	1,201	1,158	1,479
22	4	FLC P/S FF Retirement Con	105	4,760	25,760	59,093
23	1	Life & Health Ins - Empl.	21,667	23,949	26,597	40,553
23	2	Dependent Insurance	5,491	6,155	6,188	25,576
24	1	Worker's Compensation	19,580	10,828	9,900	12,845
25	1	Unemployment Compensation	0	0	1,123	1,322
<b>PERSONNEL SERVICES TOTAL</b>			<b>485,534</b>	<b>505,949</b>	<b>532,213</b>	<b>669,024</b>
40	3	Personnel Recruiting Exp	0	0	0	9,660
40	4	Ed Train Sem & Asc Exp	2,323	1,905	1,900	1,900
40	5	Business Exp & Mileage	518	392	500	400
45	2	Surety Bond	98	0	0	0
46	3	R & M - Office Equipment	0	0	0	0
48	2	Crime & Fire Prevention	0	0	0	1,200
51	2	Office Supplies	0	0	0	0
51	5	Minor Office Equip & Fur	0	0	0	0
52	5	Consumables & Small Tool	0	0	0	0
52	8	Uniforms & Clothing	695	84	738	324
54	3	Books,Subsc,Prof Supplies	0	0	0	125
54	4	Memberships & Dues	605	774	880	1,200
<b>OPERATING EXPENSES TOTAL</b>			<b>4,239</b>	<b>3,155</b>	<b>4,018</b>	<b>14,809</b>
<b>DIVISION TOTAL</b>			<b>489,773</b>	<b>509,104</b>	<b>536,231</b>	<b>683,833</b>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>PUBLIC SAFETY</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>OPERATIONS DIVISION</u>	<b>DATE</b>	<u>09-01-2010</u>
<b>COST CENTER NO.</b>	<u>50-53</u>		

### PRIMARY FUNCTION NARRATIVE

The Operations Division is comprised of the Uniform Patrol Bureau, the Criminal Investigations Unit, the Training Unit, and the Special Response Team. The Division is responsible for the general patrol of the City, detection and prevention of criminal activity, apprehension of law violators, both criminal and traffic, criminal and crime scene investigations, the gathering of intelligence, processing of evidence and property, training of all personnel within the Department, and supporting the Fire Rescue Division as needed. In addition, the Division through the Special Response Team handles any and all situations that are of a critical nature, and the Street Crimes Unit addresses both street level and organized criminal enterprises.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$3,839,686	\$4,150,102	\$4,652,885	\$4,551,684
Operating	342,528	332,778	364,990	425,399
Capital	13,402	28,918	\$2,088	0
Other	0	0	0	0
General Fund Totals	\$4,195,616	\$4,511,798	\$5,019,963	\$4,977,083

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Captain	2	2	2	1
Secretary	1	1	1	1
Watch Commander Lieutenant	0	0	0	2
Sergeants	5	5	5	6 <sup>1</sup>
Police Officers	33	34	34	30
Training Officer	0	0	0	1 <sup>1</sup>
Investigator	4	4	4	4
Crime Scene Tech	1	1	1	1
Crime Prevention Officer	1	1	1	0 <sup>2</sup>
Evidence Property Custodian	1	1	1	0 <sup>3</sup>
Total Number of Staff	48	49	49	46

<sup>1</sup>Position moved from 50-57

<sup>2</sup>Position moved to 50-51

<sup>3</sup>Position moved to 50-57

CITY OF GREENACRES

<b>DEPARTMENT</b>	<b>PUBLIC SAFETY</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>OPERATIONS DIVISION-UNIFORM PATROL BUREAU</b>		
<b>COST CENTER NO.</b>	<b>50-53</b>	<b>DATE</b>	<b>09-01-2010</b>

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
Total calls for service	25,412	23,699	22,062	24,055
Number of persons arrested	2,760	3,256	2,254	2,365
Traffic crashes total	1,421	1,190	1,224	1,285
Traffic citations total	9,224	10,586	7,774	7,900
Fire Rescue Training Hours	2,918	3,004	1,528	2,483
Law Enforcement Training Hours	7,919	3,194	5,356	5,489
Open Range Sessions	8	6	6	6
Communication Training Hours	378	362	208	316
Total Cases Investigated	330	418	328	334
Cases Cleared	268	271	228	232
Crime Scenes Processed	152	165	88	90
Total Number of Cases Reviewed for Assignment	619	618	612	615
<b>EFFICIENCY MEASURES</b>				
(Number of Officers)	37	38	37	37
Calls per Officer	687	624	596	650
Cost per Call	\$164	\$155	\$190	\$159
Number of Arrests per Officer	75	86	61	64
Crashes Handled per Officer	276	192	238	249
Citations per Officer	1890	1,533	2,671	2,724
Hours of SRT Utilization	1,152	907	870	870
Training Cost per Employee <sup>1</sup>	\$2,933	\$3,425	\$2,208	\$2,208
Cases per Investigator	76	84	86	84
Cost per Case Investigated	\$2,387	\$2,190	\$2,459	\$2,852
Cost per Case Cleared	\$3,386	\$3,378	\$3,537	\$4,106
Cost per Crime Scene Processed	\$338	\$326	\$604	\$591
Cost per Case Reviewed	-	\$217	\$219	\$218
<b>EFFECTIVENESS MEASURES</b>				
% of priority 1 calls responded to in ≤ 5 min	42%	44%	51%	51%
% of all calls responded to in ≤ 5 min	45%	46%	64%	60%
Crashes per 1,000 population	44.2	36.7	39.4	41.4
Clearance Rate on Cases Investigated	70%	65%	61%	69%
% of Cases Assigned to Investigators	53%	68%	55%	53%

<sup>1</sup> Training Section reduced in FY2010

**GOALS & OBJECTIVES****Goal            Decrease traffic related crashes that result in personal injuries and property damages.**

- Objective
- Maintain a minimum of three (3) Traffic Enforcement Details.
  - Participate in at least two (2) State and County Safety Seat Belt initiatives throughout the year and complete an after action report at the conclusion of each detail to gauge its effectiveness.
  - Participate in a minimum of three (3) Driving Under the Influence Saturation Patrols throughout the year and complete an after action report at the conclusion of each wave to gauge its effectiveness.
  - Deploy a radar trailer in at least 12 locations identified where speeding violations are reported or identified.

**Goal            Decrease repetitive crimes.**

- Objective
- Identify, through crime analysis, law enforcement issues and deploy officers to address those concerns in an efficient and effective manner.
  - Utilize a Problem Oriented Policing philosophy towards identified issues.
  - Conduct Directed Patrol to specific areas to mitigate identified problems.
  - Focus a variety of resources to address criminal concerns.

**Goal            Maintain collaboration with other City Departments to mitigate neighborhood problems.**

- Objective
- Maintain 52 hours of contact with Leisure Services programs to assist neighborhood youth to avoid trouble.
  - Meet at least quarterly with Code Enforcement to address neighborhood and business issues.
  - Measure the percentage of code enforcement cases being addressed that are forwarded to CE from the department.
  - Maintain participation in City-sponsored events to enhance public safety.

**Goal            Decrease drug related crimes.**

- Objective
- Increase the number of field interrogation reports from 250 to 300 to assist in the identification of possible criminal suspects.
  - Procure at least two (2) search/arrest warrants.
  - Take both covert and overt approaches to enforcement utilizing cooperative efforts (Uniform Patrol Bureau, Street Crimes Team, and Special Response Team).

**Goal            Increase the amount of error-free reports submitted in a timely manner.**

- Objective
- Closely monitor the progress of reports and workload of each officer during shift.
  - Develop a system that will identify officers that consistently submit inaccurate reports.
  - Utilize senior and Field Training Officers to assist officers experiencing difficulty.

**Goal            Continue to provide relevant, realistic training scenarios in conjunction with the most up-to-date training practices.**

- Objective
- Provide necessary training to maintain discipline proficiencies and required certifications.
  - Maintain a data base of all training to insure certifications are met.

**Goal            To maintain a clearance rate of at least 50% of assigned cases.**

- Objective
- To assign and investigate crimes with solvability factors conducive to achieving successful results.
  - To process a minimum of 80 crime scenes.

## CITY OF GREENACRES

DEPARTMENT: **PUBLIC SAFETY** FY 2011  
 COST CENTER: **LAW ENFORCEMENT OPERATION DIV** DATE 09-01-2010  
 COST CENTER NO.: **50-53**

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	2,577,420	2,848,276	2,830,444	2,654,454
14	1	Overtime	133,267	139,708	140,905	130,796
15	1	Special Pay	103,596	94,038	100,480	101,680
21	1	Fica Taxes	200,214	219,643	234,995	206,089
22	1	Retirement Contributions	110,380	119,037	126,824	136,190
22	2	FLC Gen Retirement Contr	5,073	5,605	5,469	3,498
22	3	FLC Gen Retirement Match	2,504	2,802	2,735	1,748
22	4	FLC P/S FF Retirement Con	184,605	218,211	671,773	749,159
23	1	Life & Health Ins - Empl.	256,609	281,066	320,395	348,169
23	2	Dependent Insurance	95,646	115,744	123,396	121,978
23	3	Short Term Disability Pay	0	4,775	0	0
24	1	Worker's Compensation	168,816	95,558	86,556	89,412
24	2	City Shared Worker's Comp	1,556	5,033	0	0
25	1	Unemployment Compensation	0	606	8,913	8,511
<b>PERSONNEL SERVICES TOTAL</b>			<b>3,839,686</b>	<b>4,150,102</b>	<b>4,652,885</b>	<b>4,551,684</b>
31	4	Other Professional Svc	297,084	298,813	324,172	324,172
34	4	Other Contractual Service	3,066	2,571	2,400	2,400
40	4	Ed Train Sem & Asc Exp	0	0	0	21,925
44	3	Other Rentals	4,316	0	3,000	5,300
45	2	Notary Fees	127	0	0	99
46	5	R & M - Other Equipment	4,220	3,485	7,094	11,374
48	2	Crime & Fire Prevention	3,995	1,978	1,500	0
48	7	Other Promo Programs	33	0	0	0
49	5	Witness Fees, Info & Evid	3,380	3,109	5,000	4,500
49	7	Computer Software & Prog	501	0	0	0
51	4	Copy Paper & Supplies	0	0	1,287	1,020
51	5	Minor Office Equip & Furn	780	1,762	500	500
51	7	Commeroratives	483	558	0	0
52	3	Custodial, Lab & Chem Sup	3,532	3,819	3,800	3,500
52	4	Ammo, Weapons, Cleaning	0	0	0	23,805
52	5	Consumables & Small Tools	773	2,042	350	2,850
52	8	Uniforms & Clothing	14,956	11,540	13,117	19,872
52	9	Tapes, Film & Film Supplies	2,991	2,759	2,000	1,500
53	2	Traffic Control	2,033	122	100	100
54	3	Books, Subs, Prof Supplies	208	0	0	1,672
54	4	Memberships & Dues	50	220	670	810
<b>OPERATING EXPENSES TOTAL</b>			<b>342,528</b>	<b>332,778</b>	<b>364,990</b>	<b>425,399</b>
64	4	Communication Equipment	8,670	20,150	0	0
64	8	Other Equipment	4,732	8,768	2,088	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>13,402</b>	<b>28,918</b>	<b>2,088</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>4,195,616</b>	<b>4,511,798</b>	<b>5,019,963</b>	<b>4,977,083</b>

## CITY OF GREENACRES

DEPARTMENT PUBLIC SAFETY FISCAL YEAR 2011  
 COST CENTER FIRE RESCUE  
 COST CENTER NO. 50-55 DATE 09-01-2010

### PRIMARY FUNCTION NARRATIVE

The Fire Rescue Division provides ALS-BLS Emergency Medical Treatment and Transport Services and Fire Suppression to the City of Greenacres and the City of Atlantis. The Division optimizes patient care by maintaining rapid response times, public education, health screenings, training, and implementation of proven techniques. The Fire Marshal educates the public by addressing fire prevention, fire safety issues and conducting fire inspections and plan reviews.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$3,904,733	\$4,038,328	\$4,430,968	\$4,614,340
Operating	114,729	104,748	123,679	124,276
Capital	1,259	0	0	0
Other	0	0	0	0
General Fund Totals	\$4,020,721	\$4,143,076	\$4,554,647	\$4,738,616

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Division Chief	1	1	1	1
Lieutenant	6	6	6	6
Firefighter/Paramedic	18	18	18	18
Firefighter/EMT	12	12	12	12
Fire Marshal	1	1	1	1
Secretary	1	1	1	1
Total Number of Staff	39	39	39	39

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<b>PUBLIC SAFETY</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>FIRE RESCUE</b>	<b>DATE</b>	<b>09-01-2010</b>
<b>COST CENTER NO.</b>	<b>50-55</b>		

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
Total calls for service	4,631	4,660	5,176	5,694
Calls for service station 1	3,035	2,828	3,498	3,848
Calls for service station 2	1,596	1,832	1,678	1,846
Calls for service to Atlantis <sup>5</sup>	516	498	542	569
Fire safety inspections	1,400	1,410	1,326	1,260
Atlantis monthly reports	12	12	12	12
CPR <sup>1</sup> classes taught	28	24	27	25
Blood pressure screenings	1,380	1,000	1,172	1,000
Patients treated	4,305	4,298	4,690	5,112
Patients treated Atlantis <sup>5</sup>	436	528	456	488
Atlantis transports <sup>5</sup>	336	350	334	340
Number of ALS <sup>2</sup> transports station 1	1,144	1,010	1,228	1,351
Number of ALS transports station 2	646	606	720	792
Number of BLS <sup>3</sup> transports station 1	480	416	432	475
Number of BLS transports station 2	289	248	236	194
Structure Fires		25	22	20
Number of Cardio Pulmonary Resuscitation students certified	184	150	156	160
<b>EFFICIENCY MEASURES</b>				
Cost per call for service	\$864	\$747	\$880	\$802
Cost per transport	\$1,704	\$1,532	\$1,741	\$1,625
Cost per fire inspection	\$77	\$76	\$81	\$85
<b>EFFECTIVENESS MEASURES</b>				
Average response times for Fire Rescue calls	4.4 min	4.4 min	5.4 min <sup>4</sup>	5.4 min <sup>4</sup>

<sup>1</sup>Cardio Pulmonary Resuscitation<sup>2</sup>Advanced Life Support<sup>3</sup>Basic Life Support<sup>4</sup>Computation Based on Fractional Reporting Criteria<sup>5</sup>Included in Totals

**GOALS & OBJECTIVES****Goal            Maintain quality emergency medical services.**

- Objective
- Monitor quality assurance standards by reviewing and critiquing all emergency medical responses.
  - Provide ongoing training to maintain required certifications.

**Goal            Continue exceeding the response time criteria set by the Level of Service Committee.**

- Objective
- Provide immediate response to emergency fire rescue calls for service.
  - Monitor all emergency fire rescue dispatch times.

**Goal            Decrease property loss and injury due to fire.**

- Objective
- Complete a minimum of 1,200 commercial/residential fire safety inspections.
  - Conduct a minimum of ten (10) fire safety presentations.
  - Conduct fire safety and code violation inspections.

**Goal            Maintain fire rescue vehicles and related equipment, in optimum working condition.**

- Objective
- Insure that daily check off sheets are completed, indicating any deficiencies that need to be addressed.
  - Monitor the electronic format implemented to track and mitigate any continuing problems that affect the day to day operations as it relates to emergency apparatus.

## CITY OF GREENACRES

DEPARTMENT: PUBLIC SAFETY  
 COST CENTER: EMS  
 COST CENTER NO.: 50-55

FY 2011  
 DATE 09-01-2010

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	2,413,452	2,572,894	2,550,788	2,537,299
14	1	Overtime	345,097	410,555	393,126	390,922
15	1	Special Pay	26,770	27,360	23,600	25,600
21	1	Fica Taxes	196,548	213,119	227,015	208,834
22	1	Retirement Contributions	115,323	120,179	121,854	125,642
22	2	FLC Gen Retirement Contr	11,893	0	0	0
22	3	FLC Gen Retirement Match	5,947	0	0	0
22	4	FLC P/S FF Retirement Co	296,377	251,867	647,012	812,583
23	1	Life & Health Ins - Empl	212,650	229,176	255,008	292,680
23	2	Dependent Insurance	76,132	91,204	95,002	123,003
23	3	Short Term Disability Pa	2,125	6,000	0	0
24	1	Worker's Compensation	202,419	114,763	108,731	88,992
24	2	City Shared Worker's Com	0	1,211	0	0
25	1	Unemployment Compensatio	0	0	8,832	8,785
<b>PERSONNEL SERVICES TOTAL</b>			<b>3,904,733</b>	<b>4,038,328</b>	<b>4,430,968</b>	<b>4,614,340</b>
31	4	Other Professional Svc	180	0	0	0
34	4	Other Contractual Servic	22,722	22,555	22,800	22,200
40	4	Ed Train Sem & Asc Exp	0	0	0	0
44	1	Equipment Rental	1,076	1,098	2,247	2,736
46	3	R & M - Office Equipment	0	24	0	0
46	5	R & M - Other Equipment	16,085	18,656	16,348	19,895
48	6	Other Promo Activities	2,854	0	2,065	385
49	6	Miscellaneous Expense	1,675	1,514	1,675	2,165
49	7	Computer Software & Prog	1,450	1,450	1,550	1,450
52	3	Custodial, Lab & Chem Sup	2,439	1,913	2,200	2,000
52	5	Consumables & Small Tool	4,185	1,837	2,525	3,300
52	7	Medical Supplies	48,601	45,194	60,000	59,000
52	8	Uniforms & Clothing	12,042	9,309	10,029	8,880
52	9	Tapes, Film & Film Supply	0	0	1,000	1,000
54	3	Books, Subsc, Prof Supplie	975	788	800	825
54	4	Memberships & Dues	445	410	440	440
<b>OPERATING EXPENSES TOTAL</b>			<b>114,729</b>	<b>104,748</b>	<b>123,679</b>	<b>124,276</b>
64	8	Other Equipment	1,259	0	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>1,259</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>4,020,721</b>	<b>4,143,076</b>	<b>4,554,647</b>	<b>4,738,616</b>

## CITY OF GREENACRES

DEPARTMENT	<u>PUBLIC SAFETY</u>	FISCAL YEAR	<u>2011</u>
COST CENTER	<u>SUPPORT SERVICES</u>	DATE	<u>09-01-2010</u>
COST CENTER NO.	<u>50-57</u>		

**PRIMARY FUNCTION NARRATIVE**

The Support Services Division provides necessary communications personnel and equipment to receive calls and dispatch appropriate emergency personnel to police, fire, and medical needs. The Division also maintains the department's facilities, including coordinating repairs and services. The Records Section personnel record, scan, and file information from departmental reports for future statistical information and public records requests. The Evidence/Property Custodian maintains inventory control of all evidence and property that is found or related to criminal investigations. The Public Safety Aide provides support to all functions within the Division as well as Parking Enforcement.

**EXPENDITURES**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$1,390,569	\$1,410,125	\$1,468,067	\$1,228,741
Operating	216,466	261,264	279,154	229,383
Capital	0	701	6,669	6,300
Other	0	0	0	0
General Fund Totals	\$1,607,035	\$1,672,090	\$1,753,890	\$1,464,424

**PERSONNEL STAFFING**

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Captain	1	1	1	1
Sergeant	1	1	1	0 <sup>1</sup>
Communications Supervisor	1	1	1	1
Training Officer	2	1 <sup>2</sup>	1	0 <sup>1</sup>
Records Custodian	1	1	1	1
Public Safety Dispatcher	12	12	12 <sup>3</sup>	12 <sup>3</sup>
Records Clerk	2	2	2	2 <sup>5</sup>
Public Safety Aide	1	1	1	1
Cashier/Receptionist	1	1	1	1
Evidence/Property Custodian	0	0	0	1 <sup>4</sup>
Total Number of Staff	22	21	21	20

<sup>1</sup> Position moved to 50-53

<sup>2</sup> Position transferred to cost center 50-53 in mid-year FY2009

<sup>3</sup> One full time dispatcher position will be filled with multiple part time dispatchers

<sup>4</sup> Position transferred from 50-53

<sup>5</sup> One full time and one part time position.

CITY OF GREENACRES

DEPARTMENT	<u>PUBLIC SAFETY</u>	FISCAL YEAR	<u>2011</u>
COST CENTER	<u>SUPPORT SERVICES</u>		
COST CENTER NO.	<u>50-57</u>	DATE	<u>09-01-2010</u>

**PERFORMANCE MEASURES**

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROJECTED	FY 2011 PROPOSED
<b>WORKLOAD</b>				
Total case numbers created in CAD	28,759	28,326	22,062 <sup>1</sup>	24,055
Total admin calls	93,114	94,523	91,380	93,055
911 calls received	19,847	19,081	18,698	19,208
DCF Referrals Reviewed <sup>2</sup>	-	-	264	264
Evidence vault audits	2	2	2	2
Child abuse cases reviewed <sup>3</sup>	258	320	228	0
<b>EFFICIENCY MEASURES</b>				
Average case numbers created per dispatcher (12)	2,212	2,361	1,839	2,005
Average calls per dispatcher	7,162	9,467	9,173	9,355
Cost per call dispatched	\$30	\$39	\$37	\$34
Cost for total calls	\$9	\$8	\$7	\$7
Cost per 911 calls received	\$44	\$49	\$44	\$42
<b>EFFECTIVENESS MEASURES</b>				
Average answer time of 911 calls in seconds	4	4.2	4.5	4.2
E-911 to call entry in seconds (formerly % 911 call to dispatch time less than 2 minutes)	71.2%	2.55	3.5	3.0

**GOALS & OBJECTIVES**

- Goal**            **Maintain a timely response to all 911 calls.**
- Objective
  - Maintain an average call answer time of 7 seconds.
  - Maintain an average 911 to call entry time of 4 seconds or less.
- Goal**            **Demonstrate compliance with the PBC Child Abuse Investigations Protocol.**
- Objective
  - Maintain a log of all DCF abuse reports received by the Department.
  - Review response times on a monthly basis to determine compliance with protocol.
- Goal**            **Maintain the security and integrity of all evidence and property.**
- Objective
  - Conduct two (2) random audits of the evidence vault to assess inventory control and documentation.
  - Conduct quarterly destructions and or disposal of narcotics and evidence in accordance with Florida State Statute and Departmental guidelines.

<sup>1</sup> Fire Rescue calls extracted from total in FY2010 when County started dispatching calls in City.

<sup>2</sup> Transferred from 50-54 in mid-year 2010

<sup>3</sup> Workload transferred to 50-57 in mid-year 2010

## CITY OF GREENACRES

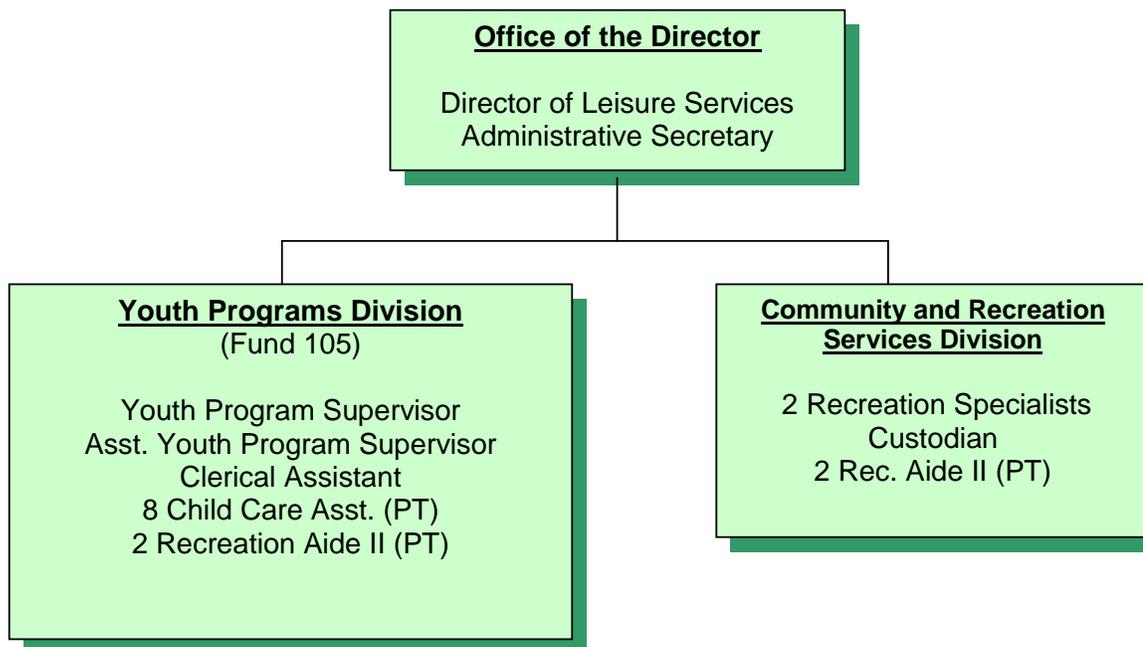
DEPARTMENT: PUBLIC SAFETY  
 COST CENTER: SUPPORT SERVICES  
 COST CENTER NO.: 50-57

FY 2011  
 DATE 09-01-2010

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	951,022	960,138	992,740	782,676
13	1	Other Salaries & Wages	0	0	0	60,086
14	1	Overtime	70,279	72,337	67,677	54,623
15	1	Special Pay	7,408	7,270	5,560	2,240
21	1	Fica Taxes	75,764	76,815	81,549	66,298
22	1	Retirement Contributions	71,774	76,311	79,266	41,286
22	2	FLC Gen Retirement Contr	23,459	25,998	27,928	30,137
22	3	FLC Gen Retirement Match	10,313	10,338	13,965	15,068
22	4	FLC P/S FF Retirement	4,274	11,647	20,584	0
23	1	Life & Health Ins - Empl.	113,218	121,376	130,773	140,037
23	2	Dependent Insurance	36,371	35,010	34,580	28,384
23	3	Short Term Disability Pay	2,575	1,800	0	0
24	1	Worker's Compensation	23,000	10,844	10,263	5,214
24	2	City Shared Worker's Comp	910	0	0	0
25	1	Unemployment Compensation	202	241	3,182	2,692
<b>PERSONNEL SERVICES TOTAL</b>			<b>1,390,569</b>	<b>1,410,125</b>	<b>1,468,067</b>	<b>1,228,741</b>
31	4	Other Professional Svc	7,459	0	0	0
34	4	Other Contractual Service	0	0	0	0
40	4	Ed Train Sem & Asc Exp	36,042	28,616	21,806	0
41	1	Telep, Teleg & Mailgram	30,002	30,760	46,536	51,126
42	1	Postage,Frt & Exp Charges	2,141	1,269	3,150	3,150
44	1	Equipment Rental	0	300	315	315
45	2	Surety Bonds	0	0	0	99
46	3	R & M - Office Equipment	3,922	4,042	4,550	5,004
46	4	R & M-Communication Equip	11,648	81,855	72,803	52,419
46	5	R & M - Other Equipment	9,322	12,925	11,755	12,943
46	7	R & M - Computer Eq	9,150	11,573	14,050	14,850
47	1	Printing & Binding	2,287	2,019	2,300	2,300
49	7	Computer Software & Prog	46,614	50,199	60,539	67,227
51	2	Office Supplies	13,715	11,175	15,000	15,000
51	4	Copy Paper & Supplies	3,149	3,733	4,100	4,100
51	5	Minor Office Equip & Furn	16	735	700	0
51	7	Commemoratives	68	0	0	500
52	3	Custodial,Lab & Chem Sup	334	290	350	350
52	4	Ammo,Weapons,Cleaning Sup	12,360	19,744	18,720	0
52	5	Consumables & Small Tools	6,045	40	845	0
52	8	Uniforms & Clothing	20,174	1,629	1,420	0
54	3	Books,Subsc,Prof Supplies	1,290	0	0	0
54	4	Memberships & Dues	728	360	215	0
<b>OPERATING EXPENSES TOTAL</b>			<b>216,466</b>	<b>261,264</b>	<b>279,154</b>	<b>229,383</b>
64	3	Fencing	0	0	0	6,300
64	4	Communications Equipment	0	0	2,162	0
64	5	Office Furniture	0	701	0	0
64	8	Other Equipment	0	0	4,507	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>0</b>	<b>701</b>	<b>6,669</b>	<b>6,300</b>
81	1	Aids To Government Agency	0	0	0	0
<b>GRANTS &amp; AIDS TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>1,607,035</b>	<b>1,672,090</b>	<b>1,753,890</b>	<b>1,464,424</b>



## Department of Leisure Services



### Mission Statement

To enrich the life of residents by providing leisure programs and classes; organized sports activities; community events; and after school programs.

Full Time: 8  
Part Time: 12

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**DEPARTMENT OF LEISURE SERVICES  
HIGHLIGHTS OF ACCOMPLISHMENTS FOR FISCAL YEAR 2010**

**Office of the Director:**

- Presented a session on *Best Practices in Youth Development* at the National Parks and Recreation Association Conference in Utah in October. Received state recognition for the Florida City Government Week Mock City Council meeting promoting civic education.
- Coordinated 32 Independent Contractor Agreements for services such as; FCAT tutorial, athletic league officials, and food and craft vendors for events.
- Processed 12,150 citizen requests inquiring about; classes, facility rentals, afterschool services, camps, trips, events, and athletic leagues.
- Received \$6,908 in sponsorship revenue to help offset expenses for community events.
- Youth Programs received \$10,700 from *PrimeTime* and \$8,000 from the YMCA of in-kind activity enrichment modules.
- Coordinated 4 Service Agreements/Contracts—2 of which generated \$320,287.00 in revenue; Family Central Inc. and the USDA Florida Department of Health, Bureau of Child Care Food Program.
- Developed productive partnerships with over 20 community agencies and organizations.

**Recreation Services:**

- Served a total of 359 youth through athletic programs—50% were Greenacres residents.
- Park Patrol monitored 7 City parks containing 23 recreational facilities/amenities (fields, courts, pavilions, concessions stands, etc.) hosting 528 rentals.
- Awarded 19 Youth Athletic Scholarships awards totaling \$555.
- Received \$1,350 in sponsorship from 7 various business sponsorships for youth Soccer.
- Park Patrol recorded 81,728 park users at Community, Veteran's, Rambo, Gladiator, and Ira Van Bullock/Padgett Parks.

**Community Center:**

- Organized three (3) Neighborhood Improvement Program block parties, including a Census block party at Greenacres Elementary School with over 342 households in attendance.
- The Center facilitated 1,119 rental reservations generating \$62,159.70.
- The Greenacres Historical Society utilized classrooms 11 times for Board meetings and events.
- The Center was rented for 88 days by 7 different religious organizations generating \$20,293.
- The Center was utilized by Governmental agencies for 137 days: Palm Beach School Board training (51), John I. Leonard High School (19), Palm Beach State College (16), Office of Elections (4) and the Census Bureau (47).
- Offered 12 senior day trips to the Kravis Center—serving an average of 62 participants per trip.

**Youth Programs:**

- The FCAT tutorial program for third graders increased FCAT scores from a Level 3 to 4 in 50% of participating students.
- Increased the number of civic involvement opportunities from 2 to 4 by visiting nursing homes, decorating for the Senior Congregate Meal Program, and conducting on-going canned food drives to benefit the Salvation Army.
- City Council recognized 51 students, earning 8,859.25 volunteer hours, with the Presidential Volunteer Services Awards in April.
- Achieved an 80% participation rate for members volunteering at 12 City-sponsored events/Block Parties/projects.
- Successfully passed 17 mandatory, unannounced program inspections from the Palm Beach County Health Department (11), USDA and Summer Food Nutrition Program (5), and Family Central, Inc. (1).
- Increased the Quality Improvement System (QIS) annual monitoring score from 3.51 to 4.20.

## DEPARTMENT OF LEISURE SERVICES

FY 2010		COST CENTER NUMBER AND DESCRIPTION	FY 2011		% CHANGE
NO. OF POSITIONS	BUDGET DOLLARS		NO. OF POSITIONS	BUDGET DOLLARS	
2	\$175,454	60-01 Office of the Director	2	\$180,478	2.9%
3 FT/10 PT	\$522,847	60-64 Youth Program	3 FT/10 PT	\$493,950	-5.5%
4 FT/3 PT	\$401,547	60-65 Community Programs	3 FT/2 PT	\$294,521	-26.7%
<u>9 FT/13 PT</u>	<u>\$1,099,848</u>		<u>8 FT/12 PT</u>	<u>\$968,949</u>	<u>-11.9%</u>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>LEISURE SERVICES</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>OFFICE OF THE DIRECTOR</u>	<b>DATE</b>	<u>09-01-2010</u>
<b>COST CENTER NO.</b>	<u>60-61</u>		

### PRIMARY FUNCTION NARRATIVE

The Office of the Director is responsible for strategic planning, contract compliance, adherence to policies and procedures, organizational development, personnel and fiscal management, program development, coordination of activities of staff, public and community relations, and monitoring and evaluation of all Leisure Services operations.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$157,996	\$170,261	\$172,359	\$176,603
Operating	3,728	1,657	3,095	3,875
Capital	0	0	0	0
Other	0	0	0	0
General Fund Totals	\$161,724	\$171,918	\$175,454	\$180,478

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Director	1	1	1	1
Administrative Secretary	1	1	1	1
Total Number of Staff	2	2	2	2

**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<b>LEISURE SERVICES</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>OFFICE OF THE DIRECTOR</b>	<b>DATE</b>	<b>09-01-2010</b>
<b>COST CENTER NO.</b>	<b>60-61</b>		

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
# of Serv. Agreements/Contracts	4	4	5	5
# of Collaborative Partnerships	18	22	20	21
# of Independent Contractor Agreements Coordinated	56	53	32	45
# of Citizen Requests Processed	7,002	16,300	10, 500	11,000
<b>EFFICIENCY MEASURES</b>				
Avg. Cost per Contract Coordination	\$8,059	\$9,899	\$8,063	\$8,063
<b>EFFECTIVENESS MEASURES</b>				
% of Projected Funding Reimb.	99%	95%	85%	92%
% Customers Satisfied with Service	99%	98%	97%	98%

**GOALS & OBJECTIVES**

- Goal**      **To provide guidance to divisions for the implementation of the Strategic Plan, the Annual Work Plan and departmental goals in order to achieve the City’s mission.**
- Objective**
  - Maintain bi-monthly supervisor and quarterly department meetings to review operational procedures, contract compliance, programs, events, policies, licensing regulations and the Emergency Management Plan.
  - Maintain collaborative partnerships at 21 local organizations, schools and area businesses.
  
- Goal**      **To provide sustainable community programs through enhanced marketing strategies in order to generate new customers and assist program’s self-sufficiency.**
- Objective**
  - Maintain the level of revenues equal to expenses for all activities.
  
- Goal**      **To provide a range of recreational activities and facilities, serving all age groups in order to retain customers and community involvement.**
- Objective**
  - Maintain 8 community events, 3 youth athletic leagues, and 13 programs operated throughout 7 City facilities.
  - Maintain satisfactory customer service rating at 98%.

## CITY OF GREENACRES

DEPARTMENT: LEISURE SERVICEFY 2011COST CENTER: OFFICE OF THE DIRECTORDATE 09-01-2010COST CENTER NO.: 60-61

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
11	1	Executive Salaries	84,305	88,527	88,530	88,530
12	1	Regular Salaries & Wages	32,056	34,828	34,733	34,733
14	1	Overtime	641	225	0	0
15	1	Special Pay	4,320	4,140	4,320	4,320
21	1	Fica Taxes	8,474	8,851	9,760	8,841
22	2	FLC Gen Retirement Contr	4,808	6,373	6,163	6,163
22	3	FLC Gen Retirement Match	2,404	3,187	3,081	3,081
23	1	Life & Health Ins - Empl.	10,699	12,071	13,388	15,677
23	2	Dependent Insurance	9,829	11,641	11,648	14,575
24	1	Worker's Compensation	460	418	366	313
25	1	Unemployment Compensation	0	0	370	370
<b>PERSONNEL SERVICES TOTAL</b>			<b>157,996</b>	<b>170,261</b>	<b>172,359</b>	<b>176,603</b>
40	4	Ed Train Sem & Asc Exp	1,674	267	1,270	1,270
40	5	Business Exp & Mileage	0	0	60	60
41	1	Telep, Teleg & Mailgram	0	0	0	0
42	1	Postage,Frt & Exp Charges	0	0	0	0
45	2	Notary Fees	0	0	0	90
48	1	City Publicity	497	306	550	550
51	2	Office Supplies	413	352	350	1,200
51	4	Copy Paper & Supplies	0	0	0	150
51	5	Minor Office Equip & Furn	431	0	150	0
52	8	Uniforms & Clothing	34	17	0	0
52	9	Tapes,Film & Film Supply	0	0	0	0
54	3	Books,Subsc,Prof Supplies	19	0	0	0
54	4	Memberships & Dues	660	715	715	555
<b>OPERATING EXPENSES TOTAL</b>			<b>3,728</b>	<b>1,657</b>	<b>3,095</b>	<b>3,875</b>
99	1	Contingency	0	0	0	0
<b>NON-OPERATING TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>161,724</b>	<b>171,918</b>	<b>175,454</b>	<b>180,478</b>

## CITY OF GREENACRES

DEPARTMENT	<u>LEISURE SERVICES</u>	FISCAL YEAR	<u>2011</u>
COST CENTER	<u>YOUTH PROGRAMS</u>		
COST CENTER NO.	<u>60-64</u>	DATE	<u>09-01-2010</u>

**PRIMARY FUNCTION NARRATIVE**

The division operates the C.A.R.E.S., Cool Zone and Hot Spot programs, a year-round, inclusive afterschool program serving 120 elementary, 30 middle school, and 25 high school participants. Transportation is provided to the licensed facility from eight (8) local schools. Positive youth development techniques and Quality Improvement Standards are utilized to develop future leaders. The program provides a sense of belonging, enrichment and recreational activities, cultural experiences, volunteer and job shadowing opportunities and academic support in a nurturing environment. Emphasis is placed on civic education and community involvement. The program is funded through participant fees, reimbursement from Family Central, Inc., the USDA and the City.

**EXPENDITURES**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$258,115	\$323,147	\$298,001	\$309,495
Operating	146,185	185,679	223,946	184,455
Capital	648	2,625	900	0
Other	0	0	0	0
General Fund Totals	\$404,948.	\$511,451	\$522,847	\$493,950

**PERSONNEL STAFFING**

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Youth Programs Supervisor	1	1	1	1
Asst. Youth Program Supervisor <sup>1</sup>	2	1	1	1
Child Care Assistant (PT) <sup>2</sup>	6	8	8	8
Recreation Aide I (PT)	3	0	0	0
Recreation Aide II (PT)	2	2	2	2
Clerical Assistant	0	1	1	1
Total Number of Staff	3 FT/11 PT	3FT/10PT	3 FT/ 10PT	3 FT/ 10PT

<sup>1</sup> Reclassification of an Asst. Youth Program Supervisor to a Clerical Assistant.

<sup>2</sup> Reclassification of two Rec Aide I's to Child Care Assistant.

**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<b>LEISURE SERVICES</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>YOUTH PROGRAMS</b>	<b>DATE</b>	<b>09-01-2010</b>
<b>COST CENTER NO.</b>	<b>60-64</b>		

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
# of Participants (CARES/Cool Zone)	170	150	150	150
# of Participants in FCAT Tutorial (3 <sup>rd</sup> , 8 <sup>th</sup> & 10 <sup>th</sup> grade students)	60	28	40	40
# of Grants/Licenses Coordinated	4	4	4	4
# of Independent Contractor Agreements	7	7	3	5
# of Part. in Junior Counselor/CIT Programs	8	14	15	15
# of Part. In Life Skills Training Program	25	24	15	20
# of Hot Spot Part. in Mentoring Program	20	4	10	10
# of Presidential Volunteer Service Hrs	8,684	8,859	4,500	4,500
# of Citizen Requests Processed		2,437	3,000	3,000

**EFFICIENCY MEASURES**

Avg. Cost per CARES/CZ Participant	\$3,469	\$3,409	\$3,507	\$3,231
Staff to Student Ratio (CARES/CZ)	1:15	1:18	1:18	1:18
Avg. Cost per participant in FCAT Tutorial	\$67	\$70	\$79	\$39

**EFFECTIVENESS MEASURES**

% of Daily Attendance	95%	97%	92%	94%
% of Youth with Improved Grades	78%	73%	73%	75%
% of Youth with Improved FCAT Scores	73%	78%	75%	75%

**GOALS & OBJECTIVES**

- Goal**      **To provide afterschool support, community service projects and volunteer opportunities in order to develop future leaders, improve high school graduation rates and increased civic involvement.**
- Objective**
- Maintain a grade point average of 2.5 or higher for all students in the Junior Counselor (CARES Program) and Counselor in Training (Cool Zone Programs).
  - Maintain fifty (50) volunteers for five (5) City-sponsored community events.
- Goal**      **To provide training and educational opportunities for participants that facilitates healthy lifestyle behaviors and career exploration.**
- Objective**
- Maintain a fifty percent (50%) participation rate for all students enrolled in the Planned Parenthood *Teen Time* program, Drug Prevention Programs and Nutritional Education programs.
  - Increase career exploration activities from 2 to 3
  - Maintain a Quality Improvement System monitoring score of 3.5 or above.

## CITY OF GREENACRES

DEPARTMENT: LEISURE SERVICES  
 COST CENTER: YOUTH PROGRAM  
 COST CENTER NO: 60-64

FY 2011  
 DATE 09-01-2010

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	92,919	91,661	94,889	95,594
13	1	Other Salaries & Wages	207,507	185,343	154,518	162,051
14	1	Overtime	6,705	911	0	0
21	1	Fica Taxes	23,428	21,260	19,080	18,808
22	1	Retirement Contributions	0	0	0	0
22	2	FLC Gen Retirement Contr	3,440	2,934	4,745	4,291
22	3	FLC Gen Retirement Match	1,720	1,376	2,372	2,145
23	1	Life & Health Ins - Empl	15,032	16,701	19,616	23,059
23	2	Dependent Insurance	907	0	0	0
23	3	Short Term Disability Pa	0	0	0	0
24	1	Worker's Compensation	1,564	1,240	2,033	2,774
24	2	City Shared Worker's Com	0	0	0	0
25	1	Unemployment Compensatio	0	1,721	748	773
<b>PERSONNEL SERVICES TOTAL</b>			<b>353,223</b>	<b>323,147</b>	<b>298,001</b>	<b>309,495</b>
31	4	Other Professional Svc	1,240	984	1,099	1,612
31	5	Physical Exams	210	415	525	980
34	1	Interfund Admin Charges	32,814	56,776	27,600	23,800
34	3	Solid Waste Coll & Disp	0	0	5,400	5,400
34	4	Other Contractual Servic	11,351	5,276	8,392	6,748
34	7	Sponsored Events	53,414	38,930	71,595	53,148
40	4	Ed Train Sem & Asc Exp	6,473	785	4,356	3,197
40	5	Business Exp & Mileage	3,952	3,064	5,121	4,409
41	1	Telep, Teleg & Mailgram	731	691	948	893
42	1	Postage, Frt & Exp Charge	101	39	77	50
43	1	Electricity	16,891	15,304	16,090	16,895
43	4	Water & Sewer	1,181	699	1,410	1,481
44	1	Equipment Rental	0	0	0	0
45	1	Liability & Fleet Ins.	6,886	11,085	11,085	7,548
46	1	R & M - Buildings	2,723	1,274	3,000	3,000
46	2	R & M - Vehicles	2,816	0	4,233	4,233
46	3	R & M - Office Equipment	2,820	4,258	3,820	3,820
46	4	R & M-Communication Equi	362	1,288	4,000	1,812
46	5	R & M - Other Equipment	298	0	0	0
47	1	Printing & Binding	511	795	590	590
51	2	Office Supplies	1,800	2,013	4,383	2,500
51	4	Copy Paper & Supplies	113	0	0	0
51	5	Minor Office Equip & Fur	1,353	0	0	0
52	3	Custodial, Lab & Chem Sup			1,200	1,200
52	5	Consumables & Small Tool	28,900	22,466	23,621	21,636
52	6	Recreation Supplies	33,291	17,869	23,391	17,722
52	7	Medical Supplies		986	1,020	1,020
52	8	Uniforms & Clothing	686	437	650	546
54	3	Books, Subsc, Prof Supplie	97	155	250	125
54	4	Memberships & Dues	125	90	90	90
<b>OPERATING EXPENSES TOTAL</b>			<b>211,136</b>	<b>185,679</b>	<b>223,946</b>	<b>184,455</b>
62	4	Community Hall			0	0
64	5	Office Furniture	1,296	0	900	0
64	8	Other Equipment		2,625	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>1,296</b>	<b>2,625</b>	<b>900</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>565,655</b>	<b>511,451</b>	<b>522,847</b>	<b>493,950</b>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>LEISURE SERVICES</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>COMMUNITY AND RECREATION PROGRAMS</u>		
<b>COST CENTER NO.</b>	<u>60-65</u>	<b>DATE</b>	<u>09-01-2010</u>

**PRIMARY FUNCTION NARRATIVE**

This Division provides an array of opportunities to enrich the lives of our citizens by providing community events; class, facility and field rentals; recreational athletic leagues; and senior trips in an effective, efficient and quality manner. The Division coordinates the Neighborhood Improvement Program, coordination of the Little League and Youth Athletics Provider Agreement, management and execution of the Youth Athletic Scholarship program, and collaboration with local organized sports providers. The Division also coordinates all marketing for the Department through press releases, website, City Link publications, and the marquees.

**EXPENDITURES**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011* PROPOSED
Personnel Services	\$327,319	\$299,909	\$263,767	\$175,141
Operating	154,938	120,798	137,780	119,380
Capital	3,213	3,489	0	0
Other	0	0	0	0
General Fund Totals	\$485,470	\$424,196	\$401,547	\$294,521

**PERSONNEL STAFFING**

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011* PROPOSED
Recreation Supervisor	2	2	2	0
Recreation Specialist	2	1	1	2
Secretary	1	0	0	0
Cashier/Receptionist	1	1	0	0
Custodian	1	1	1	1
Recreation Assistant (PT)	1	1	0	0
Rec Aide II (PT)	3	3	3	2
Rec Aide I (PT)	1	0	0	0
Camp Personnel (Seasonal)	10	9	0	0
Total Number of Staff	7 FT/5PT/ 10 S	5 FT/4 PT/9 S	4 FT/3 PT	3 FT/2 PT

\*Combined cost centers for Recreation Services and Community Programs (also combined previous years totals for Expenditures and Personnel Staffing).

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>LEISURE SERVICES</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>COMMUNITY AND RECREATION PROGRAMS</u>		
<b>COST CENTER NO.</b>	<u>60-65</u>	<b>DATE</b>	<u>09-01-2010</u>

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
# of Community Events	7	7	7	8
# of NIP Events (Block Parties)	3	3	2	2
# of Senior Trips Scheduled	14	8	6	7
# of Athletic Leagues Organized	7	6	4	0
# of Youth Athletic Participants	504	378	359	300
# of Classroom Rentals	542	560	690	550
# of Pavilion Rentals	21	32	38	40
# of Field Rentals	237	400	642	610
# of Park Users		50,180	81,728	80,000

**EFFICIENCY MEASURES**

Avg. Cost per Event	\$2,996	\$2,908	\$3,032	\$3,000
Avg. Cost per Classroom Rental	\$55	\$49	\$56	\$57
Avg. Cost per Youth (Athletics)	\$98	\$77	\$69	N/A
Avg. Cost per Field Rental	\$52	\$51	\$54	\$55
Avg. # of Participants per Sr. Trip	25	43	62	30

**EFFECTIVENESS MEASURES**

% of Revenue from Rentals	17%	14%	16%	21%
% of event costs covered by sponsorships/donations	30%	9%	68%	65%
% of Households at NIP Events	75%	69%	41%	60%

**GOALS & OBJECTIVES**

**Goal**      **To increase the participation in the Greenacres youth athletic programs in order to reduce childhood obesity and juvenile crime.**

- Objective**
- Maintain resident participation at fifty (50%) through program marketing and promotion of the Youth Athletic Scholarship Program.
  - Reduce juvenile-related crime by increasing the open gym timeframe from 4 to 8 hours weekly.

**Goal**      **To provide opportunities for Greenacres' residents that promote a healthy and active lifestyle and build a unified community.**

- Objective**
- Maintain 8 Community Events and 2 Neighborhood Community Block Parties.
  - Maintain the number of Senior trips at 7.

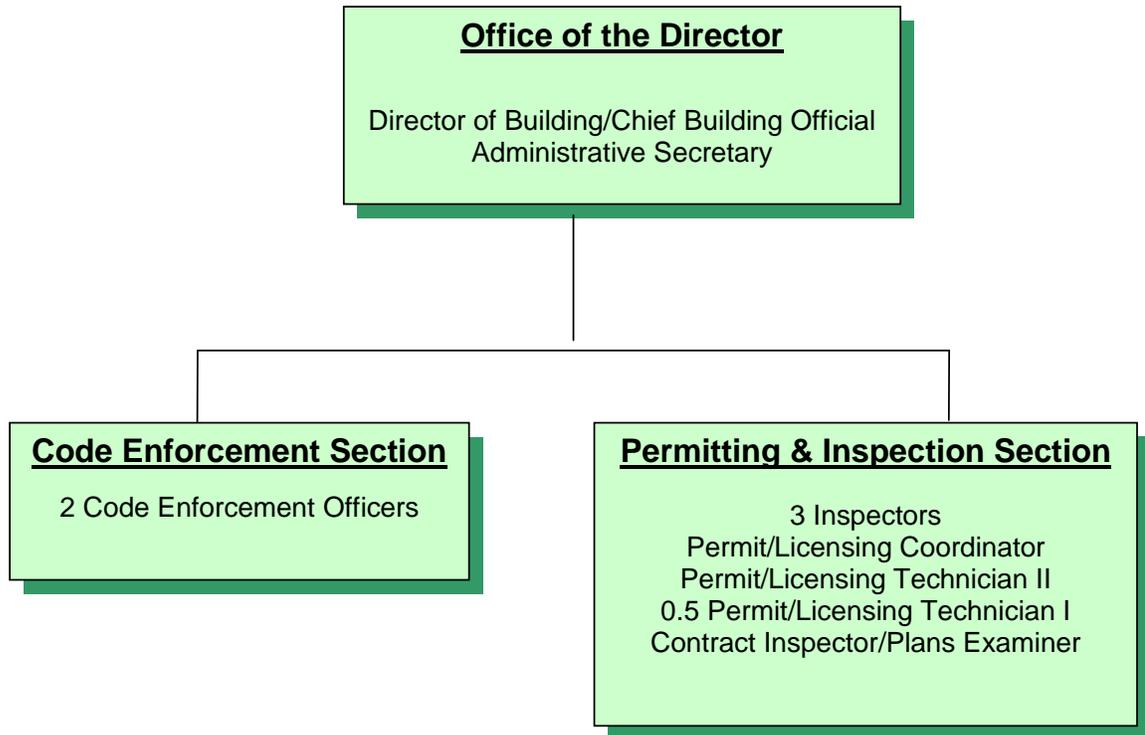
## CITY OF GREENACRES

DEPARTMENT: LEISURE SERVICES  
 COST CENTER: COMMUNITY CENTER  
 COST CENTER NO: 60-65

FY 2011  
 DATE 09-01-2010

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
12	1	Regular Salaries & Wages	177,140	156,173	149,877	93,915
13	1	Other Salaries & Wages	80,945	78,737	47,330	34,306
14	1	Overtime	2,646	2,310	4,705	4,705
21	1	Fica Taxes	19,395	17,737	15,447	9,770
22	2	FLC Gen Retirement Contr	6,601	7,517	7,729	4,578
22	3	FLC Gen Retirement Match	2,811	2,693	3,865	2,288
23	1	Life & Health Ins - Empl.	27,159	24,898	26,154	23,059
23	2	Dependent Insurance	6,858	5,820	5,824	342
24	1	Worker's Compensation	3,764	3,230	2,231	1,779
24	2	City Shared Worker's Com	0	794	0	0
25	1	Unemployment Compensation	0	0	605	399
<b>PERSONNEL SERVICES TOTAL</b>			<b>327,319</b>	<b>299,909</b>	<b>263,767</b>	<b>175,141</b>
31	4	Other Professional Svc	7,160	5,485	7,430	3,684
31	5	Physical Exams	0	165	0	0
34	4	Other Contractual Service	2,841	2,688	3,096	34,680
40	1	Senior Trips	12,993	10,873	20,364	15,576
40	4	Ed Train Sem & Asc Exp	2,279	1,985	2,966	1,402
40	5	Business Exp & Mileage	0	0	276	276
41	1	Telephone	124	140	120	60
42	1	Postage, Frt & Exp Charge	38	0	150	150
46	3	R & M - Office Equipment	3,357	1,877	2,745	2,925
46	5	R & M - Other Equipment	1,509	2,568	4,081	2,830
47	1	Printing & Binding	20,806	15,942	14,256	9,000
48	16	Hot Spot	2,242	4,410	0	0
48	17	Neighborhood Assoc Progra	2,083	2,462	1,500	1,000
48	3	Other Community Events	3,139	2,406	3,056	3,056
48	34	Egg Hunt	3,592	3,426	3,300	3,300
48	35	Mayor's Cup	11,532	0	8,865	8,865
48	4	July 4th Event	17,833	18,501	17,723	17,723
48	71	L/S Sponsorship Exp	0	0	4,000	4,000
48	8	Camps	31,685	21,267	0	0
48	9	Organized Athletics	1,661	126	8,168	0
48	91	Youth Athletics	19,563	16,019	23,302	0
49	7	Computer Software & Prog	1,626	1,776	1,776	2,110
51	2	Office Supplies	2,252	1,473	1,450	490
51	4	Copy Paper & Supplies	373	429	800	400
51	5	Minor Office Equip & Furn	351	0	1,350	1,260
52	3	Custodial, Lab & Chem Sup	4,067	4,295	4,276	4,276
52	5	Consumables & Small Tools	183	244	850	550
52	6	Recreation Supplies	817	1,473	685	685
52	7	Medical Supplies	61	331	375	375
52	8	Uniforms & Clothing	456	297	380	352
54	4	Memberships & Dues	315	140	440	355
<b>OPERATING EXPENSES TOTAL</b>			<b>154,938</b>	<b>120,798</b>	<b>137,780</b>	<b>119,380</b>
64	8	Other Equipment	3,213	3,489	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>3,213</b>	<b>3,489</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>485,470</b>	<b>424,196</b>	<b>401,547</b>	<b>294,521</b>

Department of Building



Mission Statement

To ensure the health and safety of the public through the effective, efficient and fair enforcement of the City's laws and ordinances relating to the construction of buildings and the maintenance of property.

Full Time: 9.5

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**DEPARTMENT OF BUILDING  
HIGHLIGHTS OF ACCOMPLISHMENTS FOR FISCAL YEAR 2010**

- Developed a database tracking and flagging system to be used for existing non-conforming uses. The system is also used in a new program of researching and documentation of recently annexed properties.
- Prepared and submitted demolition grant applications for two single family homes in Greenacres Plat 2.
- Assisted in the Great American and Coastal cleanups using volunteers to clean up abandoned properties.
- Worked with Finance on adapting the New World Systems Licensing module to share required information with the state RISE program through secure e-mail.
- Staff improved certification levels with the Plumbing Inspector obtaining a Level 1 Code Enforcement certification and a Code Enforcement Officer obtaining a Level 4 certification.
- Created a phased neighborhood code enforcement program starting with a notification period that utilizes a comprehensive home maintenance checklist delivered to each household in the target area.
- Exceeded a 95% completion rate of performing inspections on the next business day and improved to performing many inspections on the same day as requested.
- Increased code enforcement activities through the use of Building Inspectors and Permit Licensing Techs to initiate and process code enforcement cases.
- Developed new queries in software program to increase accuracy and efficiency of department reports.
- Worked with Zoning Administrator to increase the number of permit types that can be issued over-the-counter to thirteen including five permit types that require a zoning review.
- Updated department forms and converted forms on the website to fill-in type.
- Worked with the Department of Business and Professional Regulation, the Department of Financial Services, and Palm Beach County in attempting to control unlicensed contractors and unlicensed businesses.
- Increased revenue while helping resident's lower insurance premiums by performing Windstorm Loss Mitigation inspections.
- Scanned and indexed over 12,200 pages of permit, code case, Business Tax Receipt, and miscellaneous records. In conjunction with the Planning Department Records Clerk, 100% of old hard copy permit records have been scanned into the Laserfiche system.
- Developed a process to flag/follow up on Business Tax Receipt applications that have yet to comply with the licensing requirements past 30 days.
- Created an illicit discharge and food service facilities checklist for inspectors to use in field to help track & keep record of inspections performed as required by the EPA.

## DEPARTMENT OF BUILDING

FY 2010		COST CENTER NUMBER AND DESCRIPTION	FY 2011		% CHANGE
NO. OF POSITIONS	BUDGET DOLLARS		NO. OF POSITIONS	BUDGET DOLLARS	
10	\$723,559	72-72 Office of the Director	9.5	\$690,941	-4.5%
<u>10</u>	<u>\$723,559</u>		<u>9.5</u>	<u>\$690,941</u>	<u>-4.5%</u>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>BUILDING</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>BUILDING</u>		
<b>COST CENTER NO.</b>	<u>72-72</u>	<b>DATE</b>	<u>09-01-2010</u>

### PRIMARY FUNCTION NARRATIVE

The Building Department is responsible for the administration and enforcement of State, County and City codes and laws that relate to building construction, code enforcement, and business licensing. The Building Department reviews building plans, issues permits and C.O.'s, performs field inspections, manages the department records, issues business tax receipts (FKA occupational licenses) and contractor registrations, performs investigation and processing of code violations, and prepares and presents cases brought to the Code Enforcement Board and the Construction Board of Adjustments and Appeals.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Personnel Services	\$658,011	\$703,506	\$703,296	\$671,374
Operating	17,760	23,003	20,263	19,567
Capital	5,046	0	0	0
Other	0	0	0	0
General Fund Totals	\$680,817	\$726,509	\$723,559	\$690,941

### PERSONNEL STAFFING

POSITION TITLE	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 PROPOSED
Dir. of Building/Chief Building Official	1	1	1	1
Inspector/Plans Examiner	1	1	0	0
Inspectors	3	3	3	3
Code Enforcement Officer	2	2	2	2
Permit/Licensing Coordinator	1	1	1	1
Permit/Licensing Tech II	1	1	1	1
Permit/Licensing Tech I <sup>1</sup>	1	1	1	0.5
Administrative Secretary	1	1	1	1
Total Number of Staff	11	11	10	9.5

<sup>1</sup> Full time position funded 50% in Building Department and 50% in Department of Administration as Office Assistant.

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<b>BUILDING</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>BUILDING</b>		
<b>COST CENTER NO.</b>	<b>72-72</b>	<b>DATE</b>	<b>09-01-2010</b>

**PERFORMANCE MEASURES**

	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROJECTED</b>	<b>FY 2011 PROPOSED</b>
<b>WORKLOAD</b>				
Permits Issued	1,939	2,201	2,000	2,200
Inspections	9,494	8,379	7,900	8,000
Permit Value (Million\$)	20.04	15.70	16	15.5
Business Tax Receipts	1,872	1,669	1,600	1,600
Contractor Registrations	1,018	1,064	870	900
Code Enforcement Inspections	2,022	2,333	2,700	2,400
Code Enforcement Violations	1,255	2,160	2,200	2,300
Code Enforcement Cases	433	700	750	800
<b>EFFICIENCY MEASURES</b>				
Avg. cost per permit to process	\$44.62	\$39.31	\$37.33	\$33.94
Avg. inspections per day per inspector	13.2	11.6	11	11
Avg. cost per inspection	\$16.91	\$19.16	\$20.32	\$20.07
Avg. process time per Business in minutes	27	28.54	28.96	28.61
Avg. cost per code enforcement case	\$325.63	\$310	\$285	\$267.53
Avg. cost per code enforcement violation	\$112.67	\$100.65	\$98.82	\$94.52
<b>EFFECTIVENESS MEASURES</b>				
% of permits reviewed within target time	95%	99%	99%	99%
% of inspections completed within 24 hrs.	99%	99%	99%	99%
% of C.E. cases brought into voluntary compliance	70%	87%	86%	90%
Insurance Services Organization BCEGS residential score	4	4	4	4
Insurance Services Organization BCEGS Commercial score	4	3	3	3

**GOALS & OBJECTIVES**

- Goal To provide efficient services to protect the health and safety of City residents.**
- Objective
- Maintain rate of reviewing and processing permits within targeted time frames at 99%.
- Objective
- Improve the Insurance Services Office (ISO) Building Code Effectiveness Grading Schedule (BCEGS) classification to a 3 for residential and maintain a 3 for commercial by increasing educational hours and improving reports to match ISO requirements.
- Goal To provide efficient services to maintain a high level of customer satisfaction.**
- Objective
- Maintain rate of performing inspections within 24 hours at 99%.
  - Increase the number of online permit types from 0 to 2.
- Goal To provide efficient Code Enforcement to maintain a safe and attractive community.**
- Objective
- Increase participation in clean-up programs from 2 to 3 per year and from 12 properties cleaned to 15.
  - Increase the number of code enforcement cases from 700 to 800.
  - Decrease the number of code inspections from an average of 3.3 to 2.5 per code case.
  - Decrease average time between Notice of Violation and Code Enforcement Board appearance to 1.5 months for high priority code cases.

## CITY OF GREENACRES

DEPARTMENT: BUILDING

FY 2011

COST CENTER: OFFICE OF THE DIRECTORDATE 09-01-2010COST CENTER NO: 72-72

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
11	1	Executive Salaries	20,086	67,921	65,591	65,591
12	1	Regular Salaries & Wages	448,950	431,292	428,042	404,007
14	1	Overtime	1,685	1,689	0	0
15	1	Special Pay	2,480	5,190	4,820	4,820
21	1	Fica Taxes	32,877	34,979	38,132	32,735
22	1	Retirement Contributions	13,561	14,462	15,855	15,883
22	2	FLC Gen Retirement Contr	14,617	17,807	17,334	16,381
22	3	FLC Gen Retirement Match	7,309	8,903	8,667	8,190
23	1	Life & Health Ins - Empl.	53,216	58,958	65,582	73,207
23	2	Dependent Insurance	39,323	46,787	46,956	40,499
23	3	Short Term Disability Pay	0	0	0	0
24	1	Worker's Compensation	23,700	15,518	10,836	8,652
24	2	City Shared Workers's Com	207	0	0	0
25	1	Unemployment Compensation	0	0	1,481	1,409
<b>PERSONNEL SERVICES TOTAL</b>			<b>658,011</b>	<b>703,506</b>	<b>703,296</b>	<b>671,374</b>
34	4	Other Contractual Service	7,717	10,002	7,500	6,500
40	4	Ed Train Sem & Asc Exp	2,268	6,046	3,700	3,700
40	5	Business Exp & Mileage	85	240	198	198
42	1	Postage,Frt & Exp Charges	52	0	50	50
45	2	Notary Fees	0	125	381	160
46	3	R & M - Office Equipment	0	343	363	382
46	4	R & M-Communication Equip	140	162	200	200
47	1	Printing & Binding	1,394	73	520	1,086
49	7	Computer Software & Prog.	0	1,647	2,196	2,196
51	2	Office Supplies	2,600	2,199	3,400	2,900
51	4	Copy Paper & Supplies	84	28	250	150
51	5	Minor Office Equip & Furn	44	171	200	200
52	5	Consumables & Small Tools	720	517	200	200
52	8	Uniforms & Clothing	855	532	400	200
52	9	Tapes,Film & Film Supply	0	0	0	0
54	2	Code Supplements & Update	967	10	0	700
54	3	Books,Subsc,Prof Supplies	285	227	100	100
54	4	Memberships & Dues	549	681	605	645
<b>OPERATING EXPENSES TOTAL</b>			<b>17,760</b>	<b>23,003</b>	<b>20,263</b>	<b>19,567</b>
64	4	Communications Equipment	0	0	0	0
64	9	Comp Hardware/Software	5,046	0	0	0
<b>CAPITAL OUTLAY TOTAL</b>			<b>5,046</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION TOTAL</b>			<b>680,817</b>	<b>726,509</b>	<b>723,559</b>	<b>690,941</b>

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**NON-DEPARTMENTAL**

<u>FY 2010</u> <u>BUDGET</u> <u>DOLLARS</u>	<u>COST CENTER NUMBER</u> <u>AND DESCRIPTION</u>	<u>FY 2011</u> <u>BUDGET</u> <u>DOLLARS</u>	<u>% CHANGE</u>
\$1,051,520	80-81 Solid Waste Collection	\$1,051,520	0.0%
1,200,000	80-82 Interfund Transfers	410,000	-65.8%
250,000	90-91 Discretionary Spending	100,000	-60.0%
6,000	80-19 R & M Ins Claims	6,000	0.0%
422,100	80-19 Liability & Fleet Insurance	416,210	-1.4%
<u>\$2,929,620</u>		<u>\$1,983,730</u>	<u>-32.3%</u>

**CITY OF GREENACRES**

DEPARTMENT NON-DEPARTMENTAL FISCAL YEAR 2011  
 COST CENTER SOLID WASTE COLLECTION  
 COST CENTER NO. 80-81 DATE 09-01-2010

**PRIMARY FUNCTION NARRATIVE**

This cost center funds the payment of contractual fees for garbage and recycling collection to the City’s franchise contractor, Veolia ES Solid Waste Services, Inc. Residential customers are billed for the cost of these services on a semi-annual basis. The contract provides for twice a week garbage pickup and once a week recycling, vegetative waste and bulk trash pick up.

**EXPENDITURES**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Operating	\$1,013,697	\$1,033,955	\$1,051,520	\$1,051,520
Capital	0	0	0	0
General Fund Totals	\$1,013,697	\$1,033,955	\$1,051,520	\$1,051,520

**ACTIVITY/PERFORMANCE MEASURES**

- 16,654 residential units served as of June 30, 2010.

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**CITY OF GREENACRES**

**DEPARTMENT:** NON-DEPARTMENTAL **FY 2011**  
**COST CENTER:** SOLID WASTE **DATE 09-01-2010**  
**COST CENTER NO:** 80-81

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OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
34	3	Solid Waste Coll & Disp	1,013,697	1,033,955	1,051,520	1,051,520
<b>NON-OPERATING TOTAL</b>			1,013,697	1,033,955	1,051,520	1,051,520
<b>DIVISION TOTAL</b>			1,013,697	1,033,955	1,051,520	1,051,520

### CITY OF GREENACRES

<b>DEPARTMENT</b>	<b>NON-DEPARTMENTAL</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>INTERFUND TRANSFERS</b>	<b>DATE</b>	<b>09-01-2010</b>
<b>COST CENTER NO.</b>	<b>80-82</b>		

#### **PRIMARY FUNCTION NARRATIVE**

This cost center services the transfer of resources from the General Fund to provide adequate resources in the Capital Improvement, and Debt Service Funds of the City. The City can transfer sources of revenue to the Capital Improvement Fund and other funds in order to accomplish desired programs. In FY 2011, it is proposed to transfer \$410,000 to the Municipal Complex Debt Service Fund.

#### **EXPENDITURES**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Operating	\$3,500,000	\$3,110,000	\$1,200,000	\$410,000
Capital	0	0	0	0
General Fund Totals	\$3,500,000	\$3,100,000	\$1,200,000	\$410,000

#### **ACTIVITY/PERFORMANCE MEASURES:**

- Not applicable.

## CITY OF GREENACRES

DEPARTMENT: NON-DEPARTMENTAL FY 2011  
 COST CENTER: INTERFUND TRANSFERS DATE 09-01-2010  
 COST CENTER NO: 80-82

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
91	5	Fund 301 Growth	1,000,000	1,000,000	0	0
91	7	Fund 303-Parks & Rec	500,000	500,000	0	0
91	8	Fund 304-Recon & Mnt	1,390,000	1,000,000	0	0
91	94	Fund 209-Substation	200,000	200,000	400,000	0
91	95	Fund 211-Mun Complex	410,000	410,000	800,000	410,000
<b>NON-OPERATING TOTAL</b>			3,500,000	3,110,000	1,200,000	410,000
<b>DIVISION TOTAL</b>			3,500,000	3,110,000	1,200,000	410,000

### CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>NON-DEPARTMENTAL</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>DISCRETIONARY SPENDING</u>	<b>DATE</b>	<u>09-01-2010</u>
<b>COST CENTER NO.</b>	<u>90-91</u>		

#### PRIMARY FUNCTION NARRATIVE

This cost center funds the Council's Special Discretionary Fund for projects that arise during the year and covers unanticipated emergency type requirements. Based on City Council Policy No. 18, approved April 17, 1997, the City's Budgetary Fund Balance is now identified as the City's Contingency Fund to be utilized in catastrophic emergencies. Authorization for use of these funds is limited to City Council action. In FY 2005, this fund was utilized to account for expenditures relating to Hurricanes Frances and Jeanne. In FY 2006, this fund was utilized to account for expenditures relating to Hurricane Wilma. This cost center includes only the Council Special Discretionary Fund in FY 2010.

#### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Operating	\$7,022	\$0	\$250,000	\$100,000
Capital	0	0	0	0
General Fund Totals	\$7,022	\$0	\$250,000	\$100,000

#### ACTIVITY/PERFORMANCE MEASURES:

- Not Applicable.

## CITY OF GREENACRES

DEPARTMENT: NON-DEPARTMENTALFY 2011COST CENTER: DISCRETIONARY SPENDINGDATE 09-01-2010COST CENTER NO: 90-91

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
99	1	Contingency (Hurricane)	0	0	150,000	0
99	2	Council Contingency	7,022	0	100,000	100,000
<b>NON-OPERATING TOTAL</b>			7,022	0	250,000	100,000
<b>DIVISION TOTAL</b>			7,022	0	250,000	100,000

### CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>NON-DEPARTMENTAL</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>INSURANCE</u>		
<b>COST CENTER NO.</b>	<u>80-19</u>	<b>DATE</b>	<u>09-01-2010</u>

#### PRIMARY FUNCTION NARRATIVE

The purpose of this cost center is to account for the payments of repairs to the City's fleet of vehicles damaged and covered under insurance and for the liability and fleet insurance.

#### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Operating	\$543,647	\$456,537	\$428,100	\$422,210
Capital	0	0	0	0
General Fund Totals	\$543,647	\$456,537	\$428,100	\$422,210

#### ACTIVITY/PERFORMANCE MEASURES

## CITY OF GREENACRES

DEPARTMENT: NON-DEPARTMENTALFY 2011COST CENTER: INSURANCEDATE 09-01-2010COST CENTER NO: 80-19

OBJ	CD	DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
45	1	Property, Liab & Fleet Insur:	523,268	447,078	422,100	416,210
81	20	Ins Claims Repairs	20,379	9,459	6,000	6,000
<b>NON-OPERATING TOTAL</b>			<b>543,647</b>	<b>456,537</b>	<b>428,100</b>	<b>422,210</b>
<b>DIVISION TOTAL</b>			<b>543,647</b>	<b>456,537</b>	<b>428,100</b>	<b>422,210</b>



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## SPECIAL REVENUE FUNDS DISCUSSION

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. The City of Greenacres has established four special revenue funds.

### FORFEITURES FUND (102):

The Forfeitures Fund was established in fiscal year 1989 to account for the funds generated from law enforcement confiscation actions. These funds are legally restricted as to usage. Chapter 932, Florida Statutes, requires that such funds shall be for school resource officer, crime prevention, safe neighborhood, drug abuse education and prevention programs, or for other law enforcement purposes, which include defraying the cost of protracted or complex investigations, providing additional equipment or expertise, purchasing automated external defibrillators for use in law enforcement vehicles, and providing matching funds to obtain federal grants. The proceeds and interest may not be used to meet normal operating expenses of the law enforcement agency. Chapter 932.7055(9) Florida State Statutes prohibits budgeting revenue for this fund.

### ARBOREOUS FUND (103):

The Arboreous Fund was established in fiscal year 1993 to account for funds designated for tree planting activities, and is funded through commercial development contributions, and/or grants. These planting activities include but are not limited to the purchasing, planting, and maintenance of trees for medians, parks, and along roadways throughout the City of Greenacres.

### PUBLIC SAFETY DONATION FUND (104):

The Public Safety Donation Fund was established in fiscal year 1996 to account for contributions restricted for public safety activities.

### YOUTH PROGRAMS FUND (105):

The "Children Are Really Extra Special" (C.A.R.E.S.) Program for elementary age children was established in fiscal year 1997 and the Cool Zone program for middle school age children was added in fiscal year 2002 to account for funds restricted and designated for after school child care. In FY 2009 the two programs were combined into one called Youth Programs. Funding is provided by a grant from the Early Learning Coalition (federal and state funds), matched by the Children Services Council (local taxing authority), a USDA Grant, and participant fees.

SPECIAL REVENUE FUNDS  
FUND BALANCE PROJECTIONS  
FY 2010 AND FY 2011

DESCRIPTION	(102) FORF.(A)	(103) ARBOR.	(104) PS DONATION	(105) YOUTH PROGRAM	SPECIAL REVENUE TOTAL
Fund Balance 9/30/09	\$109,205	\$37,598	\$18,226	\$16,862	\$181,891
Projected Revenue FY 2010	(A)	3,500	3,000	541,725	548,225
Projected Expenditures FY 2010	10,000	10,000	4,000	522,847	546,847
Projected Fund Balance 9/30/10	99,205	31,098	17,226	35,740	183,269
Projected Revenue FY 2011	(A)	3,074	1,998	483,120	488,192
Projected Expenditures FY 2011	10,000	10,000	4,000	493,950	517,950
<b>Projected Fund Balance 9/30/11</b>	<b>\$89,205</b>	<b>\$24,172</b>	<b>\$15,224</b>	<b>\$24,910</b>	<b>\$153,511</b>

(A) FLORIDA STATE STATUTE 932.7055 PROHIBITS BUDGETING ANTICIPATED REVENUE IN THIS FUND.

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>PUBLIC SAFETY</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>FORFEITURES FUND</u>	<b>DATE</b>	<u>09-01-2010</u>
<b>COST CENTER NO.</b>	<u>102-50-51</u>		

### PRIMARY FUNCTION NARRATIVE

This cost center funds a Law Enforcement Trust through the proceeds received from the sale of forfeited property and/or any forfeited money or currency and interest earned there from. Florida State Statute 932.7055 (8) (c) prohibits the budgeting of anticipated revenues in this fund. The Public Safety Director may expend these funds to defray the costs of protracted or complex investigations; to provide additional technical equipment or expertise; to provide matching funds to obtain federal grants, or for school resource officers, crime prevention, or drug abuse education programs, or such other law enforcement purposes as deemed appropriate by the governing body of the City of Greenacres. These funds may be expended only upon request by the Public Safety Director to the City Council.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Operating	0	0	0	0
Capital	13,990	3,000	10,000	10,000
Forfeiture Fund Totals	\$13,990	\$3,000	\$10,000	\$10,000

### ACTIVITIES/PERFORMANCE MEASURES

- These funds will be expended in compliance with the provisions of Section 932.7055 of the Florida Statutes.

FORFEITURES FUND  
(FUND 102)  
FISCAL YEAR 2010-2011

FUND BALANCE - SEPTEMBER 30, 2009		\$ 109,205
REVENUES	(A)	
INTEREST	<u>(A)</u>	
FY 2010 TOTAL REVENUE ESTIMATE		(A)
FY 2010 TOTAL EXPENDITURE ESTIMATE		<u>10,000</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2010		99,205
REVENUES	(A)	
INTEREST	<u>(A)</u>	
FY 2011 TOTAL REVENUE ESTIMATE		(A)
FY 2011 TOTAL EXPENDITURE ESTIMATE		<u>10,000</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2011		<u><u>\$ 89,205</u></u>

(A) Florida State Stature 932.7055 prohibits budgeting anticipated revenue in this fund.

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**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<b>PUBLIC WORKS</b>	<b>FISCAL YEAR</b>	<b>2011</b>
<b>COST CENTER</b>	<b>ARBOREOUS FUND</b>		
<b>COST CENTER NO.</b>	<b>103-80-62</b>	<b>DATE</b>	<b>09-01-2010</b>

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**PRIMARY FUNCTION NARRATIVE**

This cost center funds special projects designated by the City Council for the planting of trees and landscaping within the City. The source of revenue for this fund is grants from other government agencies, donations from private citizens, and developer payments for the Plant-A-Tree Program. Arboreous fund expenditures contribute towards enhancing the aesthetic values and beautification of the City. Property values in the City are enhanced by these efforts to improve our visual environment.

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**EXPENDITURES**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Operating	0	0	0	0
Capital	21,566	5,625	10,000	10,000
Arboreous Fund Totals	\$21,566	\$5,625	\$10,000	\$10,000

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**ACTIVITY/PERFORMANCE MEASURES**

In FY 2009, nearly \$6,000 was received and over \$5,900 was expended.

In FY 2010 through June 2010, over \$300 has been received and over \$800 has been expended.

ARBOREOUS FUND  
(FUND 103)  
FISCAL YEAR 2010-2011

FUND BALANCE - SEPTEMBER 30, 2009		\$ 37,598
REVENUES	\$ 3,000	
INTEREST	<u>500</u>	
FY 2010 TOTAL REVENUE ESTIMATE		3,500
FY 2010 TOTAL EXPENDITURE ESTIMATE		<u>10,000</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2010		31,098
REVENUES	3,000	
INTEREST	<u>74</u>	
FY 2011 TOTAL REVENUE ESTIMATE		3,074
FY 2011 TOTAL EXPENDITURE ESTIMATE		<u>10,000</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2011		<u>\$ 24,172</u>

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**CITY OF GREENACRES**

**DEPARTMENT** PUBLIC SAFETY **FISCAL YEAR** 2011  
**COST CENTER** DONATIONS FUND  
**COST CENTER NO.** 104-50-53 **DATE** 09-01-2010

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**PRIMARY FUNCTION NARRATIVE**

The Public Safety Donations Fund is used to account for donations received by the Department of Public Safety. Revenues from fiscal 2005 through 2009 averaged approximately \$3,700 per year. Estimated revenue projections were \$4,000 in FY 2010, and are the same for FY 2011. The Donations Fund is used to precisely assure that all donations to the Department of Public Safety are spent for the purpose designated by the donor.

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**EXPENDITURES**

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Operating	0	0	0	0
Capital	1,085	1,918	4,000	4,000
Donation Fund Totals	\$1,085	\$1,918	\$4,000	\$4,000

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**ACTIVITY/PERFORMANCE MEASURES**

- Donations shall be spent on supplies and equipment as designated by the donor and/or the Department of Public Safety.

PUBLIC SAFETY DONATION  
(FUND 104)  
FISCAL YEAR 2010-2011

FUND BALANCE - SEPTEMBER 30, 2009		\$ 18,226
REVENUES	\$ 2,900	
INTEREST	<u>100</u>	
FY 2010 TOTAL REVENUE ESTIMATE		3,000
FY 2010 TOTAL EXPENDITURE ESTIMATE		<u>4,000</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2010		17,226
REVENUES	1,900	
INTEREST	<u>98</u>	
FY 2011 TOTAL REVENUE ESTIMATE		1,998
FY 2011 TOTAL EXPENDITURE ESTIMATE		<u>4,000</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2011		<u>\$ 15,224</u>

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**CITY OF GREENACRES**

<b>DEPARTMENT</b>	<u>LEISURE SERVICES</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>YOUTH PROGRAMS FUND</u>		
<b>COST CENTER NO.</b>	<u>105-60-64</u>	<b>DATE</b>	<u>09-01-2010</u>

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**PRIMARY FUNCTION NARRATIVE**

The division operates the C.A.R.E.S., Cool Zone and Hot Spot programs, a year-round, inclusive afterschool program serving 120 elementary, 30 middle school, and 25 high school participants. Transportation is provided to the licensed facility from eight (8) local schools. Positive youth development techniques and Quality Improvement Standards are utilized to develop future leaders. The program provides a sense of belonging, enrichment and recreational activities, cultural experiences, volunteer and job shadowing opportunities and academic support in a nurturing environment. Emphasis is placed on civic education and community involvement. The program is funded through participant fees, reimbursement from Family Central, Inc., the USDA, Florida Department of Health, Prime Time of Palm Beach County, and the City.

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**EXPENDITURES**

<b>DESCRIPTION</b>	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2011 PROPOSED</b>
Personnel Services	\$258,115	\$323,147	\$298,001	\$309,495
Operating	146,185	185,679	223,946	184,455
Capital	648	2,625	900	0
<b>Youth Program Fund Totals</b>	<b>\$404,948</b>	<b>\$511,451</b>	<b>\$522,847</b>	<b>\$493,950</b>

**ACTIVITY/PERFORMANCE MEASURES**

Please see Leisure Services Department, Youth Programs Division (Cost Center 60-64) for performance measures.

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GREENACRES YOUTH PROGRAM  
(FUND 105)  
FISCAL YEAR 2009-2010

FUND BALANCE - SEPTEMBER 30, 2009	\$ 16,862
REVENUES	\$ 541,725
INTERFUND TRANSFER FROM GENERAL FUND	<u>          -</u>
FY 2010 TOTAL REVENUE ESTIMATE	541,725
FY 2010 TOTAL EXPENDITURE ESTIMATE	<u>522,847</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2010	35,740
REVENUES	483,120
INTERFUND TRANSFER FROM GENERAL FUND	<u>          -</u>
FY 2011 TOTAL REVENUE ESTIMATE	483,120
FY 2011 TOTAL EXPENDITURE ESTIMATE	<u>493,950</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2011	<u><u>\$ 24,910</u></u>

GREENACRES YOUTH PROGRAMS  
FUND 105

	<b>FY 2010</b>	<b>FY 2011</b>
BALANCE CARRIED FORWARD	\$16,862	\$35,740
REVENUE		
CSC/ELC Grant	279,331	303,288
USDA GRANT	18,000	17,000
PARTICIPANT FEES	240,886	161,182
DONATIONS	1,000	1,000
FUND RAISING	1,000	650
INTEREST	1,508	0
TOTAL REVENUE	541,725	483,120
TOTAL AVAILABLE	558,587	518,860
PROJECTED EXPENDITURES	522,847	493,950
BALANCE FORWARD	\$35,740	\$24,910



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## DEBT FINANCING DISCUSSION

In the State of Florida there are no statutory limits on the amount of debt that may be incurred by a municipality. However, the issuance of General Obligation Bonds, backed by the full faith and credit of a municipality, must be approved by a majority vote of the electors. Such General Obligation Bonds are repaid through a debt service millage in an amount necessary to cover the financing costs of the bond issue. There is no statutory cap on this debt service millage as long as the debt issuance has received voter approval.

Municipalities may, without requiring a voter referendum, also issue Revenue Bonds that do not pledge the full faith and credit of the government. Ad valorem millage may not be pledged to retire these bonds. Normally, the pledging of other specific revenue streams, such as special assessment district revenue or public service taxes, are required to support the issuance of Revenue Bonds. These bonds typically carry a higher interest rate than General Obligation Bonds issued under the same market conditions. The City's debt policy is located within the Administrative Policies.

The City of Greenacres issued revenue bonds in June 2001 with a term of ten years. The 2001 Fire Safety Revenue Bonds (209) were issued for \$1,762,000 to cover three capital improvement projects: a Public Safety Substation (\$1,000,000), a mid-mount aerial platform fire engine (\$700,000), and replacement of an ALS (Advanced Life Support) ambulance and modifications to two existing ambulances (\$185,000). Grant and interest earnings will cover the remaining funding requirements. In September 2004, the City refinanced the outstanding principal at a rate of 2.913% for the remaining 7 years with Revenue Refunding Note 2004B. The City has \$207,071 principal outstanding and the debt will be retired in FY 2011.

The City Council approved debt financing in FY 2004 in the amount of a \$5,500,000 bank note with a term of twenty (20) years. The proceeds were used to design and construct a new Municipal Complex including a Public Works Facility and City Hall. The 20 year loan was secured at a fixed rate of 4.03% with Public Improvement Note 2004A. The City has \$4,281,924 principal outstanding and the debt will be retired in FY 2024.

The principal and interest payments for FY 2011 are \$213,104 and \$403,260 for 2004B and 2004A respectively, for a total of \$616,364. At the end of fiscal year 2009, the City's ratio of debt service (principal and interest) as a percentage of non-capital expenditures was 3.16%. The City's debt policy limits maximum total debt service to no more than fifteen percent (15%) of total revenues; in FY 2009 it was 2.8%, and is expected to be around 3.0% in FY 2010. The debt policy also requires that maximum outstanding capital indebtedness to property tax base is to be no more than five percent (5%); in FY 2009 and 2010 it is under 1%. The City currently has no capital lease obligations.

The City of Greenacres is proud of its outstanding history of fiscally sound business practices and its healthy debt ratios are certainly a reflection of it.

DEBT SERVICE FUNDS  
FUND BALANCE PROJECTIONS  
FY 2010 and FY 2011

DESCRIPTION	(209) 2004B REFUNDING REV. NOTE	(211) 2004A PUBLIC IMP. NOTE	DEBT TOTAL
Fund Balance 9/30/09	\$ 58,664	\$ 68,166	\$ 126,830
Projected Revenue FY 2010	401,528	801,288	1,202,816
Projected Expenditures FY 2010	213,106	403,260	616,366
Projected Fund Balance 9/30/10	247,086	466,194	713,280
Projected Revenue FY 2011	495	410,573	411,068
Projected Expenditures FY 2011	213,104	403,260	616,364
<b>Projected Fund Balance 9/30/11</b>	<b>\$ 34,477</b>	<b>\$ 473,507</b>	<b>\$ 507,984</b>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>DEBT SERVICE FUNDS</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>REVENUE REFUNDING, 2004B</u>	<b>DATE</b>	<u>09-01-2010</u>
<b>COST CENTER NO.</b>	<u>209-80-19</u>		

### PRIMARY FUNCTION NARRATIVE

This cost center funds the debt service on the 2001 Revenue Bonds. The bonds were issued to construct Public Safety Station Number 2 and buy one mid-mount aerial platform fire engine, an ALS transport ambulance, and to upgrade two existing ALS transport ambulances. In September 2004, the City refinanced the outstanding principal at a rate of 2.913% for the remaining seven years. The City made its first payment on October 1, 2001 and the final payment will be July 1, 2011.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Operating	213,193	213,042	213,106	213,104
Revenue Refunding Totals	\$213,193	\$213,042	\$213,106	\$213,104

### ACTIVITY/PERFORMANCE MEASURES

- Not Applicable.

DEBT SERVICE - REVENUE REFUNDING NOTE 2004B  
(DS FUND 209)  
FISCAL YEAR 2010-2011

FUND BALANCE - SEPTEMBER 30, 2009		\$	58,664
INTEREST	\$	1,528	
INTERFUND TRANSFER FROM GENERAL FUND	<u>400,000</u>		
FY 2010 TOTAL REVENUE ESTIMATE			401,528
DEBT PRINCIPAL	201,211		
DEBT INTEREST	<u>11,895</u>		
FY 2010 TOTAL EXPENDITURE ESTIMATE			<u>213,106</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2010			247,086
INTEREST	495		
INTERFUND TRANSFER FROM GENERAL FUND	<u>-</u>		
FY 2011 TOTAL REVENUE ESTIMATE			495
DEBT PRINCIPAL	207,071		
DEBT INTEREST	<u>6,033</u>		
FY 2011 TOTAL EXPENDITURE ESTIMATE			<u>213,104</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2011		<u>\$</u>	<u>34,477</u>

REVENUE REFUNDING NOTE 2004B  
DEBT SERVICE SCHEDULE (FUND 209)

The following table shows the annual debt service payment for the 2004 bank loan.

FISCAL YEAR ENDING SEPTEMBER 30	DUE DATE	PRINCIPAL	INTEREST Rate 2.913%	TOTAL DEBT SERVICE
2011	3/1/2011	0	3,016	3,016
	9/1/2011	207,071	3,017	210,088
	<b>FY 2011 TOTAL</b>	<b>207,071</b>	<b>6,033</b>	<b>213,104</b>

## CITY OF GREENACRES

<b>DEPARTMENT</b>	<u>DEBT SERVICE FUNDS</u>	<b>FISCAL YEAR</b>	<u>2011</u>
<b>COST CENTER</b>	<u>PUBLIC IMP NOTE, 2004A</u>	<b>DATE</b>	<u>09-01-2010</u>
<b>COST CENTER NO.</b>	<u>211-80-19</u>		

### PRIMARY FUNCTION NARRATIVE

This cost center funds the debt service on the Public Improvement Note, Series 2004A bank loan. The \$5.5 million loan was issued in 2004 to construct the Municipal Complex on Melaleuca Lane. The debt will be repaid over twenty (20) years with semi-annual payments of principal and interest at a rate of 4.03%.

### EXPENDITURES

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 PROPOSED
Operating	403,215	402,270	403,260	403,260
Public Imp Note Total	\$403,215	\$402,270	\$403,260	\$403,260

### ACTIVITY/PERFORMANCE MEASURES

- Not Applicable.

DEBT SERVICE - PUBLIC IMPROVEMENT NOTE, SERIES 2004A  
(DS FUND 211)  
FISCAL YEAR 2010-2011

FUND BALANCE - SEPTEMBER 30, 2009		\$ 68,166
INTEREST	\$ 1,288	
INTERFUND TRANSFER FROM GENERAL FUND	<u>800,000</u>	
FY 2010 TOTAL REVENUE ESTIMATE		801,288
DEBT PRINCIPAL	223,800	
DEBT INTEREST	<u>179,460</u>	
FY 2010 TOTAL EXPENDITURE ESTIMATE		<u>403,260</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2010		466,194
INTEREST	573	
INTERFUND TRANSFER FROM GENERAL FUND	<u>410,000</u>	
FY 2011 TOTAL REVENUE ESTIMATE		410,573
DEBT PRINCIPAL	232,916	
DEBT INTEREST	<u>170,344</u>	
FY 2011 TOTAL EXPENDITURE ESTIMATE		<u>403,260</u>
PROJECTED FUND BALANCE - SEPTEMBER 30, 2011		<u><u>\$ 473,507</u></u>

**PUBLIC IMPROVEMENT NOTE, SERIES 2004A  
DEBT SERVICE SCHEDULE (FUND 211)**

Amount		\$5,500,000		Annual Interest Rate		4.03%
Beginning of Debt		September 2004		Length of Debt, Years		20
				Payments Per Year		2
Pmnt #	Start of Period	Annual Interest Rate	Scheduled Payment	Interest Portion	Principal Portion	
13	Oct-10	4.03%	\$201,630	\$86,334	\$115,296	
14	Apr-11	4.03%	201,630	84,010	117,620	
			<b>403,260</b>	<b>170,344</b>	<b>232,916</b>	
15	Oct-11	4.03%	201,630	81,638	119,992	
16	Apr-12	4.03%	201,630	79,219	122,411	
			<b>403,260</b>	<b>160,857</b>	<b>242,403</b>	
17	Oct-12	4.03%	201,630	76,751	124,879	
18	Apr-13	4.03%	201,630	74,233	127,397	
			<b>403,260</b>	<b>150,983</b>	<b>252,277</b>	
19	Oct-13	4.03%	201,630	71,664	129,966	
20	Apr-14	4.03%	201,630	69,043	132,586	
			<b>403,260</b>	<b>140,708</b>	<b>262,552</b>	
21	Oct-14	4.03%	201,630	66,370	135,260	
22	Apr-15	4.03%	201,630	63,643	137,987	
			<b>403,260</b>	<b>130,014</b>	<b>273,246</b>	
23	Oct-15	4.03%	201,630	60,861	140,769	
24	Apr-16	4.03%	201,630	58,023	143,607	
			<b>403,260</b>	<b>118,884</b>	<b>284,376</b>	
25	Oct-16	4.03%	201,630	55,127	146,503	
26	Apr-17	4.03%	201,630	52,174	149,457	
			<b>403,260</b>	<b>107,301</b>	<b>295,959</b>	
27	Oct-17	4.03%	201,630	49,160	152,470	
28	Apr-18	4.03%	201,630	46,086	155,544	
			<b>403,260</b>	<b>95,246</b>	<b>308,014</b>	
29	Oct-18	4.03%	201,630	42,950	158,680	
30	Apr-19	4.03%	201,630	39,750	161,880	
			<b>403,260</b>	<b>82,700</b>	<b>320,560</b>	
31	Oct-19	4.03%	201,630	36,486	165,144	
32	Apr-20	4.03%	201,630	33,157	168,473	
			<b>403,260</b>	<b>69,643</b>	<b>333,617</b>	
33	Oct-20	4.03%	201,630	29,760	171,870	
34	Apr-21	4.03%	201,630	26,295	175,335	
			<b>403,260</b>	<b>56,055</b>	<b>347,206</b>	
35	Oct-21	4.03%	201,630	22,759	178,871	
36	Apr-22	4.03%	201,630	19,153	182,477	
			<b>403,260</b>	<b>41,912</b>	<b>361,348</b>	
37	Oct-22	4.03%	201,630	15,474	186,156	
38	Apr-23	4.03%	201,630	11,720	189,910	
			<b>403,260</b>	<b>27,194</b>	<b>376,066</b>	
39	Oct-23	4.03%	201,629	7,890	193,739	
40	Apr-24	4.03%	201,630	3,985	197,645	
			<b>403,259</b>	<b>11,875</b>	<b>391,384</b>	
			<b>\$5,645,640</b>	<b>\$1,363,716</b>	<b>\$4,281,924</b>	

FY 2011 CAPITAL IMPROVEMENT BUDGET  
AND FY 2011 – 2016 CAPITAL IMPROVEMENT PROGRAM  
FOR THE CITY OF GREENACRES, FLORIDA

The City of Greenacres Capital Improvement Fund is used to account for Capital Expenditures resulting in the acquisition of or addition to the government's general fixed assets that have a value exceeding \$10,000. The City maintains three (3) funds as follows:

The New Growth Fund (Fund 301) provides for the acquisition of new and expanded public infrastructure for all purposes, except for Parks, resulting from the growth of the City. Fiscal Year 2011 provides funding for six (6) projects, two (2) new and four (4) multiyear, in the amount of \$1,699,420.

- \$1,510,500 is to fund two projects relating to Information Technology infrastructure improvements including hardware, software and licensing
- \$20,000 is for hardware and software for a multi-year phase GIS system for the City
- \$128,500 is to fund improvements for the Tenth Avenue Corridor, which includes lighting, signage, landscape and hardscape
- \$40,420 is for sewer system on 10<sup>th</sup> Avenue North and landscaping at Haverhill and Melaleuca Lane

The Parks and Recreation Fund (Fund 303) provides for the construction and refurbishment of park facilities within the City. Three (3) projects have been identified for Fiscal Year 2011 funding, amounting to \$253,800.

- \$96,300 is provided to expand the Community Park racquetball courts
- \$52,500 will be used to enhance play equipment at various City parks
- \$105,000 is for Veteran's Park lighting

The Reconstruction and Maintenance Fund (Fund 304) provides for rebuilding and replacement of existing capital assets, except parks. This year's funding amounts to \$1,416,070, and will provide funding for fourteen (14) projects.

- \$218,000 will fund City vehicles scheduled for replacement this year
- \$193,773 is slated for the Energy Efficiency Enhancements Program
- \$21,000 is for replacement copiers
- \$39,000 is for dredging of the "A" & "B" canals
- \$243,110 is for the renovation of 301 Swain Boulevard
- \$32,000 is for Community Park Lake bank stabilization
- \$347,187 is for four (4) grants related purchases for the Public Safety Department
- \$241,000 is for the replacement of storm water pipe and basins
- \$34,000 is for A/C replacements for all public buildings
- \$25,000 is for City building roof replacement
- \$22,000 is for roadway striping and resurfacing

Funding for twenty-three (23) projects described above totaling \$3,369,290 will be provided by reserve funds and other sources, as follows: over \$550,000 will be provided by grants; Impact, various fees and interest will provide approximately \$320,000. During the past years, the City has transferred additional monies to these funds to create a reserve to fund future ongoing expenditures.

**Capital Improvement Program  
FY 2010-2016 - Cost by Fund**

Description	Prj#	Budget Year	Estimated EOY	Budget Year	FY2012	FY2013	FY2014	FY2015	FY2016
		FY2010	FY2010	FY2011					
<b>New Growth - Fund 301</b>									
2010 Census	042	40,000	30,000	0	0	0	0	0	0
Geographical Information System	043	30,000	30,000	20,000	15,000	15,000	15,000	15,000	15,000
Upgrade Public Admin/Safety Hardware & Software	082	1,500,000	1,200,000	1,500,000	500,000	0	0	0	0
Original Section Impr. N of 10th Ave (90% CDBG)	101	117,206	113,574	0	0	0	0	0	0
Tenth Ave N Corridor Improvement	104	184,250	184,250	128,500	468,500	20,000	0	0	0
Upgrade Microsoft Software	129	10,500	10,500	10,500	12,000	12,000	12,000	12,000	12,000
Original Section Drainage Improvements (Phase 2)	154	73,000	73,000	0	0	0	0	0	0
Online Payment Software	167	0	0	0	15,000	25,000	50,000	0	0
Wireless Local Area Network	168	0	0	0	50,000	40,000	0	0	0
EMS Automated Run Tracking	171	0	0	0	13,000	17,000	0	0	0
Haverhill Rd. & Melaleuca Lane Median Landscaping	178	0	0	10,000	20,000	0	0	64,000	0
Sewer System for 10th Ave. No. MXD-OS Corridor	179	0	0	30,420	251,889	244,409	275,553	263,263	220,490
<b>Subtotal - 301 New Growth</b>		<b>\$1,954,956</b>	<b>\$1,641,324</b>	<b>\$1,699,420</b>	<b>\$1,345,389</b>	<b>\$373,409</b>	<b>\$352,553</b>	<b>\$354,263</b>	<b>\$247,490</b>
<b>Parks &amp; Recreation - Fund 303</b>									
Community Park Racquetball Court Expansion	023	0	0	96,300	0	0	0	0	0
Veterans Park Lighting	027	0	0	105,000	0	0	0	0	0
City Park Improvement	032	55,000	55,000	52,500	60,000	60,000	60,000	60,000	60,000
Parks Courts Resurfacing	048	20,000	3,200	0	0	0	0	0	0
Public Grounds Landscape Materials	134	0	0	0	20,000	0	0	20,000	0
Parks/Building Parking Resurfacing	160	47,000	47,000	0	20,000	12,000	0	0	0
Community Park to Pinehurst Dr. Path	165	72,500	72,500	0	0	0	0	0	0
Community Hall Renovation	182	0	0	0	14,000	321,000	0	0	0
<b>Subtotal - 303 Parks &amp; Recreation</b>		<b>\$194,500</b>	<b>\$177,700</b>	<b>\$253,800</b>	<b>\$114,000</b>	<b>\$393,000</b>	<b>\$60,000</b>	<b>\$80,000</b>	<b>\$60,000</b>
<b>Reconstruction &amp; Maintenance - Fund 304</b>									
Document Imaging Scanner Replacement	019	0	0	0	0	19,500	0	0	0
Community Park Lake Bank Stabilization	028	0	0	32,000	0	0	0	0	0
Public Works Equipment Replacement	049	35,000	35,000	0	77,000	42,000	21,000	18,000	11,000
Copier Replacement Program	069	25,000	25,000	21,000	86,000	40,000	38,000	0	31,500
Law Enforcement Surveillance Cameras (100% JAG)	073	28,116	28,116	25,687	0	0	0	0	0
Vehicle Replacement Program	088	221,000	221,000	218,000	170,000	254,000	520,000	72,000	124,000
Computer Hardware Replacement Program	091	18,500	0	0	57,700	57,700	57,700	57,700	57,700
Aggressive Driving Enforcement Equipment (DOT)	138	57,560	38,000	0	0	0	0	0	0
Security Cameras (100% UASI)	141	15,037	15,037	0	0	0	0	0	0
Public Buildings Roof Replacement	150	0	0	25,000	0	0	0	27,000	0
Exterior Painting Public Buildings	151	18,000	18,000	0	10,000	14,000	14,000	60,000	20,000
Stormwater Pipe & Basin Replacement (75% FEMA)	152	161,000	0	241,000	200,000	200,000	200,000	200,000	200,000
A&B Canal Dredging (75% FEMA)	156	39,000	0	39,000	0	0	0	0	0
Shutter Replacement (75% FEMA)	157	55,000	0	55,000	0	0	0	0	0
Roadway Striping & Marking/Resurfacing	161	0	0	22,000	0	215,000	215,000	215,000	215,000
A/C Replacement Program	163	65,000	65,000	34,000	76,000	10,000	10,000	10,000	10,000
301 Swain Blvd. Renovations (CDBG)	164	243,110	13,200	243,110	0	0	0	0	0
Public Safety Generator Replacement (100% UASI)	169	100,000	75,000	0	0	0	0	0	0
Public Safety Access Control Software (100% UASI)	174	11,877	11,877	0	0	0	0	0	0
Crime Prevention and Technology (JAG R Stimulus)	177	115,692	50,692	65,000	0	0	0	0	0
Energy Efficiency Enhancements Program (EECBG)	180	0	0	193,773	45,000	0	0	0	0
Public Safety HQ Site Improvements	181	0	0	201,500	0	0	0	0	0
<b>Subtotal - 304 Reconstruction &amp; Maintenance</b>		<b>\$1,208,892</b>	<b>\$595,922</b>	<b>\$1,416,070</b>	<b>\$721,700</b>	<b>\$852,200</b>	<b>\$1,075,700</b>	<b>\$659,700</b>	<b>\$669,200</b>
<b>TOTAL</b>		<b>\$3,358,348</b>	<b>\$2,414,946</b>	<b>\$3,369,290</b>	<b>\$2,181,089</b>	<b>\$1,618,609</b>	<b>\$1,488,253</b>	<b>\$1,093,963</b>	<b>\$976,690</b>

**CAPITAL IMPROVEMENT FUNDS  
FUND BALANCE PROJECTIONS  
FY 2010 and FY 2011**

<b>DESCRIPTION</b>	<b>(301) NEW GROWTH</b>	<b>(303) PARKS &amp; REC</b>	<b>(304) REC &amp; MAINT</b>	<b>CIP TOTAL</b>
Fund Balance 9/30/09	\$ 4,543,098	\$ 3,293,032	\$ 6,532,493	\$14,368,623
Projected Revenue FY 2010	394,955	248,326	228,320	\$871,601
Projected Expenditures FY 2010	1,641,324	177,700	595,922	\$2,414,946
Projected Fund Balance 9/30/10	3,296,729	3,363,658	6,164,891	\$12,825,278
Projected Revenue FY 2011	73,368	170,516	583,951	\$827,835
Projected Expenditures FY 2011	1,699,420	253,800	1,416,070	\$3,369,290
<b>Projected Fund Balance 9/30/11</b>	<b>\$1,670,677</b>	<b>\$3,280,374</b>	<b>\$5,332,772</b>	<b>\$10,283,823</b>

**Revenue and Expenditure Estimate**  
**Fund: New Growth (CIP 301)**

	FY 2010 Approved Budget	FY 2010 Forecast to EOY	FY 2011 Proposed Budget
<b>Fund Balance C/FWD Prior Year</b>	<b>\$ 4,573,980</b>	<b>\$ 4,543,098</b>	<b>\$ 3,296,729</b>
Revenue:			
Grants:			
CDBG - Original Alleyway/Drainage #154	73,000	73,000	-
CDBG - Stormwater outfall	-	162,733	-
CDBG - Flemming # 101	99,006	99,006	-
KPBCB		1,000	
Impact Fees:			
Commercial:			
Target	1,685	-	-
Starbucks	-	-	-
Regions Bank	-		7,470
Mary Mother of Light	14,324	-	14,324
3429 Jog Rd Office	-	-	25,344
Greenacres Commons	-	-	-
10th & Broward Office		-	-
Ferrer Office	9,216	9,216	-
Simmons Vet Clinic	-	-	-
Sonic Restaurant	-	-	-
Residential:			
Pinecrest SF	-	-	-
Ramblewood SF	10,500	-	-
Greenacres CommonsTH	-	-	-
Romanelli Jog Road TH	-	-	-
Torcon TH	23,403	-	-
Interest:	100,000	50,000	26,230
Interfund Transfers:	-	-	-
<b>Total Revenue:</b>	<b>331,134</b>	<b>394,955</b>	<b>73,368</b>
<b>Total Available</b>	<b>4,905,114</b>	<b>4,938,053</b>	<b>3,370,097</b>
<b>Total Expenditures</b>	<b>1,840,706</b>	<b>1,641,324</b>	<b>1,699,420</b>
<b>Fund Balance C/FWD Following Year</b>	<b>\$ 3,064,408</b>	<b>\$ 3,296,729</b>	<b>\$ 1,670,677</b>

**Revenue and Expenditure Estimate  
Fund: Parks and Recreation (CIP 303)**

	<u>FY 2010 Approved Budget</u>	<u>FY 2010 Forecast to EOY</u>	<u>FY 2011 Proposed Budget</u>
<b>Fund Balance C/FWD Prior Year</b>	<b>\$ 3,072,244</b>	<b>\$ 3,293,032</b>	<b>\$ 3,363,658</b>
<b>Revenue:</b>			
Grants:			
FL Comm. Trust - Haverhill/canel	-	-	-
CDBG - Comm. Ctr lot Addl funds	-	-	-
Community Park to Pinehurst#165	-	72,500	-
PBC - Ballfield Lights	-	20,000	-
Impact Fees:			
Pinecrest SF	-	-	-
Greenacres Commons TH	-	-	-
Ramblewood SF	26,250	-	-
Torcon TH	41,366	-	-
Romanelli Jog Rd TH	-	-	-
Interest:	80,000	40,000	54,690
Other:			
Cell Tower Rental	115,826	115,826	115,826
Interfund Transfers:	-	-	-
Total Revenue:	263,442	248,326	170,516
Total Available	3,335,686	3,541,358	3,534,174
Total Expenditures	194,500	177,700	253,800
<b>Fund Balance C/FWD Following Year</b>	<b>\$ 3,141,186</b>	<b>\$ 3,363,658</b>	<b>\$ 3,280,374</b>

**Revenue and Expenditure Estimate**  
**Fund: Reconstruction & Maintenance (CIP 304)**

	FY 2010 Approved Budget	FY 2010 Forecast to EOY	FY 2011 Proposed Budget
<b>Fund Balance C/FWD Prior Year</b>	<b>\$ 7,160,714</b>	<b>\$ 6,532,493</b>	<b>\$ 6,164,891</b>
<b>Revenue:</b>			
Grants:			
VCAP #138	51,804	38,000	-
FEMA Stormwater pipe # 152	120,054	-	120,750
FEMA A&B Canal #156	29,025		29,025
FEMA Shutters # 157	41,250		41,250
UASI - security cameras #141	15,037	15,037	-
UASI - Access control #174	11,877	11,877	-
Cnty EMS - E911 # 091	14,270	-	-
UASI - P/S generator # 169	48,345	47,598	-
JAG - Radar Trailer/Cameras #073	28,116	28,116	25,687
JAG - Crime Prevention #177	115,692	50,692	65,000
CDBG - 301 Swain # 164			89,356
EECBG - Energy grant (county)		-	91,289
EECBG - Energy grant (state)		-	76,594
Interest:	200,000	37,000	45,000
Other:	-	-	-
Interfund Transfers:	-	-	-
<b>Total Revenue:</b>	<b>675,470</b>	<b>228,320</b>	<b>583,951</b>
<b>Total Available</b>	<b>7,836,184</b>	<b>6,760,813</b>	<b>6,748,842</b>
<b>Total Expenditures</b>	<b>1,209,892</b>	<b>595,922</b>	<b>1,416,070</b>
<b>Fund Balance C/Fwd Following Year</b>	<b>\$ 6,626,292</b>	<b>\$ 6,164,891</b>	<b>\$ 5,332,772</b>

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** COMMUNITY PARK RACQUETBALL COURT EXPANSION **Project No.:** 023  
**Department:** PLANNING & ENGINEERING  
**Fund #:** 303 PARKS AND RECREATION

**PROJECT DESCRIPTION:** This project provides for the construction of 2 new racquetball courts adjacent to the 2 existing racquetball courts at Community Park. This will provide greater opportunity for individuals and groups to play.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design		\$4,000						\$4,000
Land or ROW Acquisition								
Construction		92,300						92,300
Estimated Total Cost		\$96,300						\$96,300

Funding Source:								
City		\$96,300						\$96,300
County								
State								
Federal								
Other								
Estimated Total Revenue		\$96,300						\$96,300

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0  
 Description of Operating Impact: N/A

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** VETERANS PARK LIGHTING **Project No.:** 027  
**Department:** PLANNING & ENGINEERING  
**Fund #** 303 PARKS AND RECREATION

**PROJECT DESCRIPTION:** This project provides for the installation of lights to illuminate the parking lot, pathway, playground, and rear area of Veterans Park. The park currently has sports lighting for the tennis and basketball courts and the baseball field. Except for a few small security lights, the rest of the park is unlit. The project will improve safety and usefulness of the park between sundown and closing time at 10:00 pm, and will improve security overnight. In FY 2010, the electrical engineering plans will be produced using Planning and Engineering Department funds. In FY 2011 the lighting will be installed and the underutilized racquetball court will be demolished. It is anticipated that increased electricity costs will be offset by reduced vandalism thus minimizing any negative operational impact.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Demolition & Grading		\$26,300						\$26,300
Lighting		78,700						78,700
Estimated Total Cost		\$105,000						\$105,000

Funding Source:								
City		\$105,000						\$105,000
County								
State								
Federal								
Other								
Estimated Total Revenue		\$105,000						\$105,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0  
 Description of Operating Impact: N/A

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** COMMUNITY PARK LAKE BANK STABILIZATION **Project No.:** 028  
**Department:** PUBLIC WORKS  
**Fund #** 304 RECONSTRUCTION & MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for the stabilization of approximately 2,300 linear feet of shoreline and littoral zone that extends from the northeastern to the northwestern boundary of Community Park. In FY 2011, funds shall be allocated for the surveying of the boundary in order to establish parameters for rehabilitation, for the filling of eroded shoreline areas, and the installation of the necessary vegetation to establish a natural and safe slope.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Surveying		\$2,000						\$2,000
Landscape Materials		10,000						10,000
Site Prep & Labor		20,000						20,000
Estimated Total Cost		\$32,000						\$32,000

Funding Source:								
City		\$32,000						\$32,000
County								
State								
Federal								
Other								
Estimated Total Revenue		\$32,000						\$32,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0

Description of Operating Impact: N/A.

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** CITY PARKS IMPROVEMENT **Project No.:** 032  
**Department:** PUBLIC WORKS  
**Fund #** 303 PARKS AND RECREATION

**PROJECT DESCRIPTION:** This project provides for ongoing repairs and upkeep of the City's Public Parks. In FY 2011, funds will be dedicated to the replacement of exercise stations at Community Park and the replacement of the sail structure that provides shade to the playground equipment at the C.A.R.E.S. facility. In FY 2012, funds shall be used to replace the outfield fencing at Veterans' Park. This project also provides for the annual replacement and/or enhancement of landscaping, sports turf, and irrigation systems at Freedom Park.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Sail Shade Structure		\$9,000						\$9,000
Sports Turf	\$20,000	25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	170,000
Exercise Stations		18,500						18,500
Equipment	35,000		35,000	35,000	35,000	35,000	35,000	210,000
Estimated Total Cost	\$55,000	\$52,500	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$407,500

Funding Source:								
City	\$55,000	\$52,500	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$407,500
County								
State								
Federal								
Other								
Estimated Total Revenue	\$55,000	\$52,500	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$407,500

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 1,500

Description of Operating Impact: Initial watering and fertilization of selected landscape material.

**CITY OF GREENACRES  
CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)  
PROJECT REQUEST FORM**

**Project Name:** GEOGRAPHIC INFORMATION SYSTEMS **Project No.:** 043  
**Department:** PLANNING & ENGINEERING  
**Fund #** 301 NEW GROWTH

**PROJECT DESCRIPTION:** This project provides for hardware and software for a server-based Geographic Information System (GIS), and consists of multiple phases: Electronic map preparation, hardware and software acquisition, and database construction. The digital maps and database were undertaken jointly by the City, County and Property Appraiser. In FY 2000 and 2001, the electronic mapping of the City was completed along with purchase of one license of ArcInfo and two licenses of ArcView. In FY 2002 the City purchased a 2-user license of AutoCAD. In FY 2005, 2006 and 2007 a consultant constructed and maintained the Boundary, Zoning and Land Use maps and City drainage system map. FY 2008 included map updates and the creation of a map showing all parks, daycare centers, schools and HOA playgrounds to help implement the City's new sexual offender ordinance. FY 2009 included map maintenance and the addition of a City owned traffic sign database. FY 2010 included the addition of a street light database and a field map book for storm drainage infrastructure (purchased with FY 2009 funds), and the creation of desktop interfaces for the Planning & Engineering and Public Works departments. FY 2011 will include a link between the City's scanned records (Laser Fiche) and the GIS System. Future phases will include additional layers such as sidewalks, and software for disaster response and public notifications.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Equipment & Software	\$30,000	<b>\$20,000</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$125,000
Estimated Total Cost	\$30,000	<b>\$20,000</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$125,000

Funding Source:								
City	\$30,000	<b>\$20,000</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$125,000
County								
State								
Federal								
Other								
Estimated Total Revenue	\$30,000	<b>\$20,000</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$125,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 8,340  
 Description of Operating Impact: Cost of maintenance agreements.

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** COPIER REPLACEMENT PROGRAM **Project No.:** 069  
**Department:** ALL DEPARTMENTS  
**Fund #** 304 RECONSTRUCTION AND MAINTENANCE

**PROJECT DESCRIPTION:** Provides for the orderly replacement of the twelve copiers, a Risograph machine and large document copier and scanner used in the City. Four copiers are heavy duty, mass-volume copiers, with sorters, located in the Departments of Administration, Planning and Building, and Public Safety. Six medium duty copiers with sorters are in the Departments of Public Works (1), Public Safety (2), and Leisure Services (3). Two low volume light duty copiers are located in the Departments of Building and Finance.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Furniture, Equipment & Software	\$25,000	<b>\$21,000</b>	\$86,000	\$40,000	\$38,000		\$31,500	\$241,500
<b>Estimated Total Cost</b>	<b>\$25,000</b>	<b>\$21,000</b>	<b>\$86,000</b>	<b>\$40,000</b>	<b>\$38,000</b>		<b>\$31,500</b>	<b>\$241,500</b>

Funding Source:								
City	\$25,000	<b>\$21,000</b>	\$86,000	\$40,000	\$38,000		\$31,500	\$241,500
County								
State								
Federal								
Other								
<b>Estimated Total Revenue</b>	<b>\$25,000</b>	<b>\$21,000</b>	<b>\$86,000</b>	<b>\$40,000</b>	<b>\$38,000</b>		<b>\$31,500</b>	<b>\$241,500</b>

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 4,500\*  
 Description of Operating Impact: Cost of maintenance agreement after warranty.  
 \*Operating expenditure has been included in Department's office equipment maintenance budget.

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

Project Name: COPIER REPLACEMENT PROGRAM Project No.: 069  
 Department: ALL DEPARTMENTS  
 Fund #: 304 RECONSTRUCTION AND MAINTENANCE

Fixed Asset #	Purchase Date	Department	Size/Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
3732	3/1/2000	Leisure Services	Heavy Duty Risograph 3770		\$30,000				
7151	1/30/2003	Public Safety Cells	Medium Duty Canon IR 3300		8,000				
7152	1/30/2003	Public Safety Station 2	Medium Duty Canon IR 3300		8,000				
7450	3/3/2004	Public Safety Recept. Desk	Heavy Duty Canon IR 5000						\$21,000
7275	12/19/2005	Planning/ Building	Heavy Duty Color Canon IR 5800	\$21,000					
8121	4/1/2005	Finance Cashier	Light Duty Canon IR 1630		5,000				
8344	4/8/2005	Planning / Engineering	HP Plotter 815 MFP		25,000				
6760	3/14/2006	Leisure Services (Comm. Hall)	Medium Duty Canon IR 3530		10,000				
8235	1/4/2007	Public Safety Admin.	Heavy Duty Canon IR 5070			20,000			
8343	1/4/2007	Administration / Finance	Heavy Duty Canon IR 5070			20,000			
8376	2/7/2008	Public Works	Medium Duty Canon IR 3035				\$10,000		
8406	2/7/2008	Building	Light Duty-Canon 1023IF				8,000		
8600	2/7/2008	Leisure Services Upstairs	Medium Duty Color- Canon 4080i				20,000		
	3/8/2010	Leisure Services Comm. Center	Medium Duty Ricoh 2500						10,500
Total				\$21,000	\$86,000	\$40,000	\$38,000		\$31,500

**CITY OF GREENACRES  
CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)  
PROJECT REQUEST FORM**

**Project Name:** JUSTICE ASSISTANCE GRANT (JAG) **Project No.:** 073  
**Department:** PUBLIC SAFETY  
**Fund #** 304 RECONSTRUCTION AND MAINTENANCE

**PROJECT DESCRIPTION:**

The Greenacres Department of Public Safety proposes to use the Justice Assistance Grant (JAG) funds from the U.S. Departments of Justice in the amount of \$25,687 to fund equipment to improve technology and enhance the Department's efficiency and effectiveness in detecting and deterring crime; including but not limited to: in-car video cameras and security surveillance cameras.

This project is 100% grant funded by the U.S. Department of Justice.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Furniture, Equipment & Software	\$28,116	\$25,687						\$53,803
Estimated Total Cost	\$28,116	\$25,687						\$53,803

Funding Source:	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
City								
County/E911 Funds								
State								
Federal	\$28,116	\$25,687						\$53,803
Estimated Total Revenue	\$28,116	\$25,687						\$53,803

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$1,000.00

Description of Operating Impact: R & M for hardware \$1,000.00

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** UPGRADE PUBLIC ADMIN/PUBLIC SAFETY      **Project No.:** 082  
HARDWARE AND SOFTWARE  
**Department:** FINANCE  
**Fund #** 301 NEW GROWTH

**PROJECT DESCRIPTION:** This project will enable the City to continue to improve the delivery of services and enhance efficiency by implementing technology initiatives. In FY 2010 and 2011, the City is planning on upgrading its software to new Windows technology.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Server Cluster – P/S	\$36,650							\$36,650
Server Cluster – P/A	36,650							36,650
Hardware & Software	1,126,700	<b>\$1,500,000</b>	\$500,000					3,126,700
Estimated Total Cost	\$1,200,000	<b>\$1,500,000</b>	\$500,000					\$3,200,000

Funding Source:								
City	\$1,200,000	<b>\$1,500,000</b>	\$500,000					\$3,200,000
County								
State								
Federal								
Other								
Estimated Total Revenue	\$1,200,000	<b>\$1,500,000</b>	\$500,000					\$3,200,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$15,000  
 Description of Operating Impact: Software maintenance agreement and hardware maintenance will increase following end of warranties.

**CITY OF GREENACRES  
CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)  
PROJECT REQUEST FORM**

**Project Name:** VEHICLE REPLACEMENT PROGRAM **Project No.:** 088  
**Department:** ALL DEPARTMENTS  
**Fund #** 304 RECONSTRUCTION AND MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for the orderly replacement of vehicles in all departments of the City. Mileage, age, and repairs are taken into account as part of the analysis to determine when each vehicle should be replaced. A matrix showing the schedule of replacement from FY 2010 through FY 2016 is attached.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Vehicles	\$221,000	<b>\$218,000</b>	\$170,000	\$254,000	\$520,000	\$72,000	\$124,000	\$1,579,000
Estimated Total Cost	\$221,000	<b>\$218,000</b>	\$170,000	\$254,000	\$520,000	\$72,000	\$124,000	\$1,579,000

Funding Source:								
City	\$221,000	<b>\$218,000</b>	\$170,000	\$254,000	\$520,000	\$72,000	\$124,000	\$1,579,000
County								
State								
Federal								
Other								
Estimated Total Revenue	\$221,000	<b>\$218,000</b>	\$170,000	\$254,000	\$520,000	\$72,000	\$124,000	\$1,579,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$25,000+  
 Description of Operating Impact: Cost of maintenance.

**VEHICLE REPLACEMENT PROGRAM  
ALL DEPARTMENTS**

Project No.: **088**

Fund #: **304 RECONSTRUCTION AND MAINTENANCE**

Department	Year	Model	Asset #	VIN #	3/09 Mileage	3/10 Mileage	Usage	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
<b>BLDG. (6)</b>													
	1999	1/2Ton Dakota Pick Up	6278	3150	76,083	82,855	6,772					20,000	
	1999	1/2Ton Dakota Pick Up	6279	3151	81,489	89,266	7,777					20,000	
	1999	1/2Ton Dakota Pick Up	6280	3152	70,219	77,635	7,416					20,000	
	2000	Dakota 4x4	5913	9221	32,266	41,311	9,045					24,000	
	2000	Taurus LX	5944	3406	36,151	38,736	2,585					23,000	
	2007	Taurus	8405	9077	6,248	10,406	4,158						
<b>Engineering (1)</b>													
	2002	EXPLORER 12 ton	7281	736	32,159	38,067	5,908						
<b>Finance (2)</b>													
	2001	Grand Caravan Sport	7221	3000	39,051	43,770	4,719					22,000	
	2005	CARAVAN/ SE	7420	502	17,866	21,729	3,863						
<b>Leisure Services(6)</b>													
	1992	3800/Bus 60 Pass.	6735	8066	199,525	201,906	2,381						
Refurb FY11	1995	3600 Thomas Bus 30 Pass.	6285	3509	37,682	40,976	3,294	10,000					
	1995	3800/Bus 60 Pass.	7062	5863	173,143	175,324	2,181						
	1996	Palm Tran Bus 30 pass	6578	7651	13,522	14,293	771						
	1998	Caravan / 8 Pass.	6716	7870	56,729	65,289	8,560					25,000	
	2007	E 350 Van 15 Pass	8364	7682	15,576	23,340	7,764						
<b>Public Safety (54)</b>													
	1995	E-150 Van	5987	21	57,330	61,340	4,010					22,000	
sell in 2010	1994	Isuzu Rodeo	8526	157	82,622	88,719	6,097						
	2006	Taurus	8219	509	32,035	40,879	8,844					23,000	
	2003	Crown Victoria (02)	7249	1532	85,167	89,755	4,588				28,000		
	2003	Crown Victoria (02)	7246	1533	81,135	86,581	5,266				28,000		
	2003	Crown Victoria	7248	1534	95,291	106,309	11,018				28,000		
	2003	Crown Victoria (02)	7247	1535	78,715	88,989	10,274				28,000		
	1998	G2500 Van	6781	1690	85,300	85,584	284					20,000	
	2000	Crown Victoria	6869	2279	78,435	87,767	9,332	28,000					
	2000	2500 van (swat)	6824	2581	19,717	29,760	10,043					21,000	
	2009	Impala	8550	2786	862	10,164	9,302						
	2007	Crown Victoria	8236	2790	16,679	24,011	7,332						
	2007	Crown Victoria	8237	2791	9,523	18,654	9,131						
	2007	Crown Victoria	8238	2792	9,530	16,575	7,045						
	2005	Taurus	8048	3065	32,390	41,095	8,705						
EMS	2005	Explorer	8049	3262	21,396	26,849	5,453						
	2008	Impala	8527	3456	6,403	20,963	14,560						
	2009	Impala	8552	4234	0	12,735	12,735						
	2008	Impala	8512	4303	8,444	18,311	9,867						
	2001	Intrepid SE	7136	4386	66,293	68,789	2,496	21,000					
	2003	Taurus	7435	4632	65,198	71,859	6,661				23,000		
	2003	Taurus	7436	4633	28,314	30,885	2,571						
To PW	2001	1500 CLUB CAB	6844	4656	34,744	37,043	2,299					31,000	
	2005	Taurus	8047	5169	31,172	38,846	7,674						
	2010	Malibu	8559	5396	0	1,402	1,402						
	2010	Malibu	8560	5496	0	909	909						
	2001	Crown Victoria	7223	5756	68,466	74,878	6,412	28,000					
	2001	Crown Victoria	7225	5757	74,133	82,881	8,748	28,000					
	2001	Crown Victoria	7226	5758	86,835	95,215	8,380	28,000					
	2008	Impala	8513	5835	1,853	3,580	1,727						
To PW	2002	Ram 1500 ST	7245	5965	54,927	64,983	10,056						
	2004	Crown Victoria	7484	6301	57,371	65,778	8,407				29,000		
	2004	Crown Victoria	7485	6302	72,579	90,680	18,101		29,000				
	2004	Crown Victoria	7486	6303	68,740	78,710	9,970				29,000		
	2004	Crown Victoria	7488	6305	60,875	67,797	6,922				29,000		
	1999	Delta 88(contract)	8525	6469	80,605	88,648	8,043						
	2002	CST van E-350(donation)	8545	6522	15,092	15,579	487						
	2009	Malibu	8551	6602	271	11,068	10,797						
	2005	Crown Victoria	8051	7047	55,358	67,073	11,715					30,000	
	2005	Crown Victoria	8052	7048	35,871	40,897	5,026					30,000	
	2005	Crown Victoria	8050	7049	34,258	43,366	9,108					30,000	

**VEHICLE REPLACEMENT PROGRAM**

Project No.: **088**

**ALL DEPARTMENTS**

Fund #: **304 RECONSTRUCTION AND MAINTENANCE**

Department	Year	Model	Asset #	VIN #	3/09 Mileage	3/10 Mileage	Usage	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
EMS	2008	Impala	8381	7364	20,012	33,314	13,302						
	2008	Impala	8514	7941	2,100	29,016	16,886						
	1997	Lumina	6673	8210	67,131	69,705	2,574				24,000		
	2008	Impala	8515	8579	11,654	22,434	10,780						
	2006	Crown Victoria	8213	8781	39,998	53,016	13,018						31,000
	2006	Crown Victoria	8214	8782	40,594	48,578	7,984						31,000
	2006	Crown Victoria	8215	8784	45,248	55,737	10,489						31,000
	2006	Crown Victoria	8217	9062	24,691	34,017	9,326						31,000
	2003	Crown Victoria	7170	9285	60,226	68,641	8,415			29,000			
	2003	Crown Victoria	7431	9286	82,367	88,768	6,401		29,000				
	2003	Crown Victoria	7433	9287	90,741	100,668	9,927	28,000					
	2003	Crown Victoria	7434	9288	49,375	56,886	7,511				31,000		
	2009	Impala	8556	7314	0	5,880	5,880						
	<b>Public Works(23)</b>												
	1986	S1700 Water Tanker	7055	6237	41802	42,842	1040						
	1991	2500 Pick Up	5298	6721	61462	65,001	3,539				25,000		
	1993	4700LP Flat Bed 112	6460	877	85,103	86,207	1,104						
To P/S	1995	F350 Pick Up	5991	1802	71285	79,765	8,480	21,000					
To P/S	1996	1500 PU	6282	8224	58,921	63,039	4,118	21,000					
	1996	3500 Pick Up Crew cab	6077	607	66,432	71,276	4,844			33,000			
	1996	B-150 Ram Van	6165	6774	45,842	44,744	-1,098				33,000		
	1996	F350 Pick Up	6161	2820	19,768	20,132	364						
	1997	F350 Pick Up	6584	6551	59,248	63,489	4,241						
	1998	Lumina (loaner)	6779	2199	100,201	102,893	2,692						
	1999	3500 SIERRA Dump	6998	9468	38,020	41,163	3,143						
	2000	Cherokee	7013	9756	38,601	44,505	5,904						
	2001	4700 Dump	7020	5454	11,094	11,752	658						
	2001	F150 Pick Up	7019	1033	58,873	65,119	6,246						
	2002	Express cargo Van	6511	2533	27,659	37,806	10,147						
	2002	F150 Pick Up	6513	5961	48,358	54,718	6,360						
	2002	F-250 Super Duty	6512	9073	22,248	25,162	2,914						
	2003	F350 Pick Up	6519	1426	47,563	53,949	6,386						
	2004	E-350 Van 15 Pass	7355	2202	26,849	35,172	8,323						
	2005	F-350 4X4	7075	2326	30,089	37,787	7,698						
	2006	F-350 Crew Cab	8151	5657	25,435	34,065	8,630						
	2007	E-350 Van	8363	7816	6,606	10,910	4,304						
	2008	4300	8373	1272	6,240	8,987	2,747						
<b>P/S Fire and Medical (9)</b>													
	2009	Pierce Pumper Enf 95	8557	196	0	5,918	5,918						
	2001	4700 LP Int'l Amb	7253	1033	89,815	102,788	12,973				200,000		
To P/S	2001	4700 LP Int'l Amb	7284	1034	85,751	89,423	3,672	5,000					
	2009	M-2 Freightliner Med	8553	1792	0	13,228	13,228						
	2010	M-2 Freightliner Med	8555	5787	0	11,637	11,637						
	2010	M-2 Freightliner											
	1996	E-1 Hush Pumper	6308	6418	47,229	50,905	3,676						
	2001	Am LaFr Eagel Pumper 94	7227	7080	59,864	66,615	6,751						
	2001	Am LaFr Lti 93 Fire Tr 94	7250	8711	18,957	21,229	2,272						

Grand Totals

\$ 218,000 \$ 170,000 \$ 254,000 \$ 520,000 \$ 72,000 \$ 124,000

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** 10<sup>TH</sup> AVE. N. CORRIDOR IMPROVEMENTS      **Project No.:** 104  
**Department:** PLANNING & ENGINEERING  
**Fund #** 301 NEW GROWTH

**PROJECT DESCRIPTION:** This project entails the construction of physical improvements along the 10<sup>th</sup> Avenue North Corridor from the E-3 Canal to Haverhill Road. The components include streetscape, landscape, decorative streetlights, signage, and entry features. Plans were started in FY 2006. In FY 2009, transfer of 3 surplus parcels fronting 10<sup>th</sup> Avenue North from Palm Beach County to the City to provide space for installation of landscaping and features was completed. In FY 2010, Friends Park was re-landscaped in the 10th Avenue North theme in conjunction with the Great American Clean Up. Also in FY 2010, the construction of markers on Swain Blvd. at 10th Avenue North and at Lake Worth Road will be completed and new decorative street name signs will be installed throughout the Original Section. In FY 2011, installation of new decorative street lights will be completed. In FY 2012, additional entry markers, landscaping, and the acquisition of the gateway properties at the NW and SW corners of 10<sup>th</sup> Avenue North and Haverhill are planned. Landscaping of the gateway properties to follow in FY 2013.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design	\$18,640							\$18,640
Landscaping	2,127		\$13,500	\$20,000				35,627
Street Printing								
Markers, Trellis, Signs	80,202		30,000					110,202
Lighting	83,281	<b>\$128,500</b>						211,781
Property Acquisition			425,000					425,000
<b>Estimated Total Cost</b>	<b>\$184,250</b>	<b>\$128,500</b>	<b>\$468,500</b>	<b>\$20,000</b>				<b>\$801,250</b>

Funding Source:								
City	\$183,250	<b>\$128,500</b>	\$468,500	\$20,000				\$800,250
County (KPBCB)	1,000							1,000
State								
Federal								
Other								
<b>Estimated Total Revenue</b>	<b>\$184,250</b>	<b>\$128,500</b>	<b>\$468,500</b>	<b>\$20,000</b>				<b>\$801,250</b>

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$12,756  
Description of Operating Impact: Annual cost of street lighting maintenance and electricity (paid to FPL).

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** UPGRADE MICROSOFT SOFTWARE **Project No.:** 129  
**Department:** FINANCE  
**Fund #** 301 NEW GROWTH

**PROJECT DESCRIPTION:** This project provides for upgrading Windows Server Operating Systems, Exchange Servers, Terminal Services Servers, and Desktop Client Access Licenses. The upgrade will be based on the Microsoft Licensing Enterprise Agreement made available to local government through a state contract.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Software	\$10,500	<b>\$10,500</b>	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$69,000
Estimated Total Cost	\$10,500	<b>\$10,500</b>	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$69,000

Funding Source:								
City	\$10,500	<b>\$10,500</b>	\$12,000	\$12,000	\$12,000	\$12,000		\$69,000
County								
State								
Federal								
Other								
Estimated Total Revenue	\$10,500	<b>\$10,500</b>	\$12,000	\$12,000	\$12,000	\$12,000		\$69,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0  
 Description of Operating Impact: N/A

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** PUBLIC BUILDINGS ROOF REPLACEMENT **Project No.:** 150  
**Department:** PUBLIC WORKS  
**Fund #** 304 RECONSTRUCTION & MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for the roof replacement on public buildings. In FY 2011, a 15 year old dimensional shingle roof on the Perry Avenue Building will be replaced along with the flat roofs on the Community Hall building. In FY 2015, the 3-ply roof on the maintenance shed at Veterans' Park, the 4-ply roof on Phase 1 of Public Safety Station, and the metal roofs on the main pavilion, the Comfort Station, and (2) gazebos at Community Park will be replaced.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Equipment & Software		\$25,000					\$27,000	\$52,000
Estimated Total Cost		\$25,000					\$27,000	\$52,000

Funding Source:								
City		\$25,000					\$27,000	\$52,000
County								
State								
Federal								
Other								
Estimated Total Revenue		\$25,000					\$27,000	\$52,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0

Description of Operating Impact: Cost of maintenance agreement.

**Public Works Equipment Replacement**  
 FY 2011-2016 Capital Improvement Program

Project No.: 150

BUILDING	Roof Type	Installation Date	Lifespan	2011	2012	2013	2014	2015	2016
301 Swain Blvd.	Asphalt Shingles	May-04	2019-2024						
301 Swain Blvd.	4-ply built-up	May-04	2019-2024						
500 Perry Ave.	Asphalt Shingles	February-96	2011-2116	\$10,000					
500 Perry Ave. Gazebo	Metal	July-97	2017-2022						
Bowman Gazebo	Metal	June-00	2020-2025						
Burrowing Owl Park Gazebo	Metal	November-91	2016-2031						X
City Hall (5985 10th Ave)	Asphalt Shingles (20/40 year)	August-98	2018-2038						
Community Center	Metal	September-99	2019-2024						
Community Hall	Asphalt Shingles	November-05	2020-2025						
Community Hall (flat decks)	Built Up Aluminum	April-96	2008-2011	\$15,000					
Community Park Comfort Station	Metal	November-90	2015-2030					\$1,000	
Community Park Gazebo's (2)	Metal	November-90	2015-2030					\$1,000	
Community Park Main Pavilion	Metal	November-90	2015-2030					\$1,000	
Freedom Park Pressbox	Metal	January-02	2022-2027						
Freedom Park Shed	Metal	September-03	2023-2028						
IVB Dugouts & Pressboxes	Metal	January-00	2020-2025						
Ira Van Bullock Pavillion	Metal	January-00	2020-2025						
Leisure Services	3 ply Rubberoid Modified Bitumen	August-07	2022-2027						
PS #1 Phase 1	4 ply Johns Manville	November-00	2015-2020					\$22,000	
PS #1 Phase 2	4 ply Johns Manville	February-02	2016-2021						X
PS #1 Bay & south wing	4 ply Johns Manville	January-02	2017-2022						
PS #1 Firing Range	4 ply built up	November-03	2018-2023						
PS #2	Barrell Tile	August-02	2027-2032						
Public Works Shed	Asphalt Shingles	November-05	2020-2025						
Veteran's Park (dugouts)	Metal	September-96	2016-2021						X
Veteran's Park Pressbox	Asphalt Shingles	January-06	2021-2026						
Veteran's Park Shed	3 ply	August-00	2015-2020					\$2,000	
Municipal Complex- City Hall	Standing Seam Metal Roof "Snap Clad"	July-07	2022-2027						
Municipal Complex- Public Works	Metal	July-07	2022-2027						
<b>Total:</b>				\$25,000	\$0	\$0	\$0	\$27,000	\$0

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** STORMWATER PIPE & BASIN REPLACEMENT **Project No.:** 152  
**Department:** PUBLIC WORKS  
**Fund #** 304 RECONSTRUCTION AND MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for the rehabilitation of storm sewer pipes throughout the City. There are several storm drainage systems that were installed more than 30 years ago and are in need of maintenance. In FY 2011, twenty catch basins and 1,150 linear feet of storm sewer pipes will be repaired and rehabilitated within the Villa Del Trio subdivisions. Also in FY 2011, two hundred and one (201) linear feet of storm sewer pipes that convey storm water along Woodlakes Boulevard shall be repaired and rehabilitated.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Materials & Labor		\$241,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,241,000
Estimated Total Cost		\$241,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,241,000

Funding Source:								
City		\$120,250	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,120,250
County								
State								
Federal (FEMA)		120,750						120,750
Other								
Estimated Total Revenue		\$241,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,241,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0

Description of Operating Impact: None

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** A & B CANALS DREDGING **Project No.:** 156  
**Department:** PUBLIC WORKS  
**Fund #** 304 RECONSTRUCTION AND MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for the dredging and re-grading of the “A” & “B” Canals, to maintain storage capacity, improve storm water flow, and provide added bank stabilization. The improved flow will maintain the positive drainage in the Lake Worth Hills, Villa Del Trio, and Palm Beach Villas subdivisions. Boundary and topographic surveying and dredging of the “A” and “B” Canals shall take place in Fiscal Year 2011. This project is partially funded by a FEMA grant (75%).

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Furniture, Equipment & Software								
Materials & Labor		\$39,000						\$39,000
Estimated Total Cost		\$39,000						\$39,000

Funding Source:								
City		\$9,750						\$9,750
County								
State								
Federal		29,250						29,250
Other								
Estimated Total Revenue		\$39,000						\$39,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0  
 Description of Operating Impact: N/A

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** SHUTTER REPLACEMENT **Project No.:** 157  
**Department:** PUBLIC WORKS  
**Fund #** 304 RECONSTRUCTION & MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for the retrofit of the accordion shutters at Public Safety Station 1. The shutters were installed when the building was constructed in 1986. The new shutters will be high velocity impact shutters and meet the Miami-Dade code requirements. This project is partially funded by a FEMA grant (75%).

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Materials & Labor		\$55,000						\$55,000
Estimated Total Cost		\$55,000						\$55,000

Funding Source:								
City		\$13,750						\$13,750
County								
State								
Federal		41,250						41,250
Estimated Total Revenue		\$55,000						\$55,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 160  
 Description of Operating Impact: Staff time for routine maintenance and to lubricate shutters.

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** ROADWAY STRIPING & MARKING/RESURFACING **Project No.:** 161  
**Department:** PUBLIC WORKS  
**Fund #** 304 RECONSTRUCTION & MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for the pavement and asphalt marking of roadways throughout the City. Edge lines, centerlines, turn arrows, and other roadway markings demonstrate significant depletion through the impacts of usage and weather. The project will be completed in 4 phases. In FY 2007 striping needs in the Palm Villas II community and in parts of the Original Section were addressed. In FY 2008, the remaining roadways in the Original Section and roadways within Lake Worth Hills within Lake Worth Hills were addressed. In FY 2009, striping in roadways within the Lake Worth Hills and Villa Del Trio subdivisions were addressed. In FY 2011, striping of 9 roadways and areas that have been identified shall be addressed. The project will provide for increased visibility and safer condition for drivers and pedestrians alike. Funds are allocated beginning in FY 2013 for the resurfacing of public roadways.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Materials & Labor		\$22,000		\$215,000	\$215,000	\$215,000	\$215,000	\$882,000
Estimated Total Cost		\$22,000		\$215,000	\$215,000	\$215,000	\$215,000	\$882,000

Funding Source:								
City		\$22,000		\$215,000	\$215,000	\$215,000	\$215,000	\$882,000
County								
State								
Federal								
Other								
Estimated Total Revenue		\$22,000		\$215,000	\$215,000	\$215,000	\$215,000	\$882,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0

Description of Operating Impact: None

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** A/C REPLACEMENT PROGRAM **Project No.:** 163  
**Department:** PUBLIC WORKS  
**Fund #** 304 RECONSTRUCTION & MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for the orderly replacement of air conditioning systems at public buildings throughout the City. Funds are budgeted to replace those units whose life expectancy is nearing expiration along with unexpected repairs and/or replacements due to general wear and tear, and equipment failure. Age, usage, and past repair history, and repair costs are taken into account as to when each unit should be replaced.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Equipment & Software								
Materials & Labor	\$65,000	<b>\$34,000</b>	\$76,000	\$10,000	\$10,000	\$10,000	\$10,000	\$215,000
Estimated Total Cost	\$65,000	<b>\$34,000</b>	\$76,000	\$10,000	\$10,000	\$10,000	\$10,000	\$215,000

Funding Source:								
City	\$65,000	<b>\$34,000</b>	\$76,000	\$10,000	\$10,000	\$10,000	\$10,000	\$215,000
County								
State								
Federal								
Other								
Estimated Total Revenue	\$65,000	<b>\$34,000</b>	\$76,000	\$10,000	\$10,000	\$10,000	\$10,000	\$215,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0

Description of Operating Impact: Cost of maintenance agreement.

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** 301 SWAIN BOULEVARD BUILDING  
RENOVATION **Project No.:** 164  
**Department:** PLANNING & ENGINEERING  
**Fund #** 304 RECONSTRUCTION & MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for the renovation and updating of the building into office space suitable for occupancy by the Public Safety Department as a neighborhood substation, the Greenacres Historical Society as offices and a museum, and the Greenacres branch office of the Palms West Chamber of Commerce. The building is more than 40 years old and will require substantial mechanical, plumbing and electrical work in addition to removal and construction of various interior partitions and exterior windows and doors to improve convenience, efficiency, and safety. The exterior appearance of the building will also be enhanced. The roof is only approximately 4 years old and is not anticipated to require significant work.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design	\$13,200							\$13,200
Land or ROW Acquisition								
Construction		\$243,110						243,110
<b>Estimated Total Cost</b>	\$13,200	<b>\$243,110</b>						<b>\$256,310</b>

Funding Source:								
City	\$13,200	\$153,754						\$166,954
County (CDBG)		89,356						89,356
State								
Federal								
<b>Estimated Total Revenue</b>	\$13,200	<b>\$243,110</b>						<b>\$256,310</b>

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0  
 Description of Operating Impact: N/A

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** CRIME PREVENTION AND TECHNOLOGY      **Project No.:** 177  
**Department:** PUBLIC SAFETY  
**Fund #** 304 RECONSTRUCTION AND MAINTENANCE

**PROJECT DESCRIPTION:**

The project funds equipment and training to improve technology and enhance the Department's efficiency and effectiveness in detecting and deterring crime; including but not limited to: in-car video cameras, laptop computers, prisoner transport seats, automated fingerprint scanning/printing device, and security cameras.

This project is 100% grant funded by the U.S. Department of Justice. Approximately \$56,000 of the funds are expected to be used in FY 10 and the remainder will be spent in FY 11.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Furniture, Equipment & Software	\$50,692	\$65,000						\$115,692
Estimated Total Cost	\$50,692	\$65,000						\$115,692

Funding Source:	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
City								
County								
State								
Federal	\$50,692	\$65,000						\$115,692
Other								
Estimated Total Revenue	\$50,692	\$65,000						\$115,692

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$7,373

Description of Operating Impact: R & M for hardware, Monthly air-card costs, Thermal printing paper

**CITY OF GREENACRES  
CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)  
PROJECT REQUEST FORM**

**Project Name:** HAVERHILL ROAD & MELALEUCA LANE  
MEDIAN LANDSCAPING **Project No.:** 178  
**Department:** PLANNING & ENGINEERING  
**Fund #** 301 NEW GROWTH

**PROJECT DESCRIPTION:** This project provides for the beautification of Haverhill Road and Melaleuca Lane through the installation of landscaping in the roadway medians. Haverhill Road will be improved between the L-14 Canal and Nash Trail, with construction of the first part of the 660' portion south of MacArthur Palm Trail in FY 2011. In FY 2012, the rest of the 660' portion of Haverhill Road south of MacArthur Palm Trail will be completed and Melaleuca Lane will be improved between Pine Glen Lane/Fire Sky Drive and Rainbow Drive/Oak Terrace Drive through the installation of landscaping in the existing median. The balance of the work on Haverhill is anticipated to be installed in FY 2015 after the County's project to widen the road from 2 lanes to 4 lanes has been completed. A Keep Palm Beach County Beautiful grant will be sought for this later portion. Plans for this project were purchased in FY 2009.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Construction		\$10,000	\$20,000			\$64,000		\$94,000
Estimated Total Cost		\$10,000	\$20,000			\$64,000		\$94,000

Funding Source:								
City		\$10,000	\$20,000			\$35,100		\$65,100
County (KPBCB)						\$28,900		\$28,900
State								
Federal								
Other								
Estimated Total Revenue		\$10,000	\$20,000			\$64,000		\$94,000

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0  
 Description of Operating Impact: N/A

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** SEWER SYSTEM FOR 10th AVENUE NORTH MXD-OS CORRIDOR **Project No.:** 179  
**Department:** PLANNING & ENGINEERING  
**Fund #** 301 NEW GROWTH

**PROJECT DESCRIPTION:** This project provides for the construction of a sanitary sewer system to serve all of the properties within 300 feet north and south of 10th Avenue North in the Original Section as a means to promote redevelopment as envisioned when the Mixed Use Development – Original Section (MXD-OS) zoning district was created. The system will be constructed in multiple phases, with schematic design completed in FY 2010 using Project 104 funds of \$10,021. Final engineering for Phase 1 will begin in FY 2011, with Phase 1 construction in FY 2012. Engineering for each phase will precede construction by 1 year. By phasing the project into separate functional segments, the City will be able to utilize Community Development Block Grant funds to help fund the construction. Construction on the project will be completed in FY 2017. The sewer system will be owned and operated by the Palm Beach County Water Utilities Department, therefore there will be no annual operating impact on the City.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design		\$30,420	\$28,803	\$33,187	\$32,183	\$27,258	\$20,598	\$172,449
Land or ROW Acquisition								
Construction			223,086	211,222	243,370	236,005	199,892	1,113,575
Estimated Total Cost		\$30,420	\$251,889	\$244,409	\$275,553	\$263,263	\$220,490	\$1,286,024

Funding Source:								
City		\$30,420	\$161,889	\$154,409	\$185,553	\$173,263	\$130,490	\$836,024
County (CDBG)			90,000	90,000	90,000	90,000	90,000	450,000
State								
Federal								
Other								
Estimated Total Revenue		\$30,420	\$251,889	\$244,409	\$275,553	\$263,263	\$220,490	\$1,286,024

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0  
 Description of Operating Impact: N/A

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** SEWER SYSTEM FOR 10th AVENUE NORTH **Project No.:** 179  
**Department:** MXD-OS CORRIDOR  
**Fund #:** PLANNING & ENGINEERING  
301 NEW GROWTH

**SCHEDULE OF IMPROVEMENTS**

<b>Task</b>	<b>Total</b>	<b>Fiscal Year</b>
Phase 1 Engineering	\$ 30,420	2011
Phase 1 Construction	\$ 223,086	
Phase 2 Engineering	\$ 28,803	2012
Phase 2 Construction	\$ 211,222	
Phase 3 Engineering	\$ 33,187	2013
Phase 3 Construction	\$ 243,370	
Phase 4 Engineering	\$ 32,183	2014
Phase 4 Construction	\$ 236,005	
Phase 5 Engineering	\$ 27,258	2015
Phase 5 Construction	\$ 199,892	
Phase 6 Engineering	\$ 20,598	2016
Phase 6 Construction	\$ 151,052	2017
<b>GRAND TOTAL</b>	<b>\$ 1,437,076</b>	

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** ENERGY EFFICIENCY ENHANCEMENTS PROGRAM **Project No.:** 180  
**Department:** PUBLIC WORKS  
**Fund #** 304 RECONSTRUCTION & MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for the upgrading of public facilities to increase energy efficiency, reduce energy consumption, and create long term energy savings through energy efficiency enhancements at City buildings and facilities. In FY 2010, HVAC units at the Leisure Services Building, Community Hall, C.A.R.E.S. facility, and at the Public Safety Station 1 Firing Range will be upgraded to higher efficiency units that operate on environmentally friendly refrigerant gas. In FY 2011, motion activated light sensors and upgraded lighting fixtures will be installed at the Leisure Services Building, Community Hall, C.A.R.E.S. facility, and at Public Safety Station 1 (including the firing range). Also in FY 2011, HVAC units at the Public Safety Station 1 Firing Range will be upgraded to higher efficiency units that operate on environmentally friendly refrigerant gas. In FY 2012, upgraded fiberglass blanket insulation at the Community shall replace the existing insulation.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
HVAC Enhancements		\$87,416						\$87,416
Lighting Upgrades		106,357						106,357
Equipment & Materials			\$45,000					45,000
Estimated Total Cost		\$193,773	\$45,000					\$238,773

Funding Source:								
City		\$25,531	\$45,000					\$70,531
County		91,648						91,648
State		76,594						76,594
Federal								
Other								
Estimated Total Revenue		\$193,773	\$45,000					\$238,773

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0

Description of Operating Impact: N/A

**CITY OF GREENACRES**  
**CAPITAL IMPROVEMENTS PROGRAM (FY 2011-2016)**  
**PROJECT REQUEST FORM**

**Project Name:** PUBLIC SAFETY HEADQUARTERS SITE ENHANCEMENT **Project No.:** 181  
**Department:** PLANNING & ENGINEERING  
**Fund #** 304 RECONSTRUCTION & MAINTENANCE

**PROJECT DESCRIPTION:** This project provides for repaving the parking lot at Public Safety Headquarters, which serves the building and Community Park. The project also includes the construction of 8 additional parking spaces as well as a Code compliant enclosure for the facility's trash and recycling dumpsters, a handicap accessible route from the main building entrance to the Jog Road sidewalk, and improvements to the site lighting. In FY 2010, the Lake Worth Drainage District cleared their L-10 Canal right-of-way of all trees and shrubs. This exposed the south side of the Public Safety Headquarters and Community Park property, thus this project also includes installation of a landscape buffer along the approximately 1,300 foot long affected area. In order to improve security and prevent unauthorized access to the fuel tank area, the installation of a fence and electrically operated gates along the south side of the property is also proposed as part of this project. Plans were drawn by Planning and Engineering Department staff during FY 2010, with construction to take place during FY 2011.

Cost By CIP Year	Estimated Year End 2010	Budget Year 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Planning & Design								
Land or ROW Acquisition								
Construction		\$201,500						\$201,500
Estimated Total Cost		\$201,500						\$201,500

Funding Source:								
City		\$201,500						\$201,500
County								
State								
Federal								
Other								
Estimated Total Revenue		\$201,500						\$201,500

**ANNUAL OPERATING COST INCREASES CREATED BY PROJECT:**

Annual Operating Expenditures: \$ 0  
 Description of Operating Impact: N/A

GLOSSARY OF TERMS

For your convenience and reading ease, the following is a list of acronyms that are used by the City of Greenacres that you will find in the Glossary below.

<b>ALS</b>	-	Advanced Life Support
<b>CARES</b>	-	Children Are Really Extra Special
<b>CDBG</b>	-	Community Development Block Grant
<b>CDPD</b>	-	Cellular Digital Packet Data
<b>CIP</b>	-	Capital Improvement Program
<b>COLA</b>	-	Cost-Of-Living Adjustment
<b>EKG</b>	-	Electrocardiogram
<b>EMS</b>	-	Emergency Medical Services
<b>FY</b>	-	Fiscal Year
<b>FMIvT</b>	-	Florida Municipal Investment Trust
<b>FTE</b>	-	Full Time Equivalent
<b>GAAP</b>	-	Generally Accepted Accounting Principals

<b>GASB</b>	-	Governmental Accounting Standards Board
<b>GIS</b>	-	Geographic Information System
<b>GPRS</b>	-	General Packet Radio System
<b>HOA</b>	-	Homeowners' Association
<b>ICMA</b>	-	International City/County Management Association
<b>MDT</b>	-	Mobile Data Terminals
<b>MPSCC</b>	-	Municipal Public Safety Communications Consortium
<b>MSTU</b>	-	Municipal Services Taxing Unit
<b>ODP</b>	-	Office of Domestic Preparedness
<b>PC</b>	-	Personal Computer

**ACCOUNT NUMBER:** A term to identify an individual asset, liability, encumbrance control, or fund balance.

**ACCOUNTING PERIOD:** A period for which financial statements are prepared. The City's fiscal year accounting period is from October 1 through September 30.

**ACCOUNTING PROCEDURES:** All processes that discover, record, classify, and summarize financial information to produce financial reports and provide internal control.

**ACCOUNTING SYSTEM:** The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

**ACCOUNTS PAYABLE:** A liability account reflecting amounts due to private persons or organizations for goods provided or services rendered.

**ACCOUNTS RECEIVABLE:** An asset account reflecting amounts due from private persons or organizations for goods and services provided.

**ACCRUAL BASIS:** The basis of accounting under which transactions are recorded when they occur regardless of the timing of related cash flows. Under the accrual basis of accounting, revenues are recorded when earned, and expenses when incurred.

**ADOPTED BUDGET:** The budget as it is approved by the City Council prior to the beginning of each fiscal year.

**AD VALOREM TAX:** The Latin phrase "Ad Valorem" means "according to value", and is referred to as "property taxes" (taxes assessed *according to the value* of the property).

**AGENCY FUNDS:** Agency funds are used to account for resources that the government is holding in a fiduciary capacity (in trust) for another agency or individual. They are primarily clearing devices for cash collected for others, held briefly, and then disbursed to authorized recipients.

**ALS:** Advanced Life Support – an advanced measure of transport service extended to Greenacres residents by which more aggressive life-saving techniques are required and/or administered such as airway management, endotracheal intubation, IV therapy, cardiac monitoring and drug administration therapy.

**AMENDED BUDGET:** The amended budget is the working budget. It is the adopted budget that incorporates all operating transfers and approved budget amendments (changes in the budget total that are approved subsequent to initial adoption).

**AMORTIZATION:** (1) Gradual reduction, redemption or liquidation of the balance of accounts according to a specified schedule of times and amounts. (2) Provision for the extinguishment of a debt by means of a Debt Service Fund.

**ANNUAL BUDGET:** A plan for the coordination of resources and expenditures. The budget is the financial plan for the City's allocation of resources to provide services, accomplish the city's goals and objectives, and perform activities.

**APPRAISE:** To make an estimate of value, particularly of the value of property. If the property is valued for purposes of taxation, the less-inclusive term "assess" is substituted for this term.

**APPROPRIATION:** A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

**ASSESSED VALUATION:** A valuation set upon real estate or other property by a government as a basis for levying taxes.

**ASSESSMENT RATIO:** The ratio of assessed value to market value. For example, a county requires a 40% assessment ratio on all property to be taxed. Property with a \$10,000 market value is therefore assessed at \$4,000 (40% of \$10,000) and the tax rate is applied to \$4,000.

**ASSESSMENT ROLL:** In the case of real property, the official list containing the legal description of each parcel of property and its assessed valuation. The name and address of the last known owner are also usually shown. In the case of personal property, the assessment roll is the official list containing the name and address of the owner, a description of the personal property and its assessed value.

**ATTRITION:** Loss of personnel - the gradual reduction of the size of a workforce by not replacing personnel lost through retirement or resignation.

**AUDIT:** An inspection of the accounting records and procedures of a business, government unit, or other reporting entity by a trained accountant for the purpose of verifying the accuracy and completeness of the records. A CPA audit determines the overall validity of the financial statements.

**AUTHORITY:** A government or public agency created to perform a single function or a restricted group of related activities. Usually such units are financed from service charges, fees and tolls, but in some instances they also have taxing powers. An authority may be completely independent of other governments or partially dependent upon other governments for its creation, its financing, or the exercise of certain powers.

**AVAILABLE FUND BALANCE:** This refers to the funds remaining from the prior year, which are available for appropriation and expenditure in the current year.

**BALANCED BUDGET:** A budget in which planned available funds are equal planned expenditures.

**BEGINNING FUND BALANCE:** The unexpended

amount in a fund at fiscal year end, which is available for appropriation in the next fiscal year.

**BOND:** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

**BUDGET:** A dollars-and-cents plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. Various documents, however, are commonly called budgets prior to approval by the legislative body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or if the appropriating body has approved it.

**BUDGET CALENDAR:** The schedule of key dates that a government follows in the preparation and adoption of the budget.

**BUDGET MESSAGE:** A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

**BUDGET TRANSFER:** An action which changes budgeted amounts at the department, division, and/or object code level of control with offsetting increases and decreases in budgeted line items, but does not change total appropriations by fund.

**BUDGETARY BASIS:** This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

**BUDGETARY CONTROL:** The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**CAPITAL EQUIPMENT:** Equipment such as automobiles, computers, and furniture, with an expected life of more than one year and a value of more than \$750 dollars.

**CAPITAL EXPENDITURES:** Expenditures resulting in the acquisition of or addition to the government's general fixed assets.

**CAPITAL LEASE:** A leasing arrangement that must be reflected on the balance sheet as an asset and a corresponding liability. Generally, this happens when the lessee is, in substance, buying the asset or is leasing it for most of its useful life. In contrast, an *operating* lease normally involves equipment whereby the contract is written for considerably less than the life of the equipment, and the lessor handles all maintenance and servicing, also called a *service* lease.

**CAPITAL OUTLAYS:** Expenditures that result in the acquisition or construction of fixed assets.

**CAPITAL IMPROVEMENT PROGRAM (CIP):** The plan that identifies and controls expenditures for improvements to City facilities and land acquisitions pursuant to City functions over a five-year period.

**CAPITAL PROGRAM:** A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program. It sets forth each project or other contemplated acquisition of the government and specifies the full resources estimated to be available to finance the projected expenditures.

**CAPITAL PROJECT:** Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life; also called capital improvements.

**CAPITAL PROJECT FUNDS:** Capital Projects Funds are established to account for financial resources that are to be used to construct or otherwise acquire **major**, long-lived **general government capital facilities** – such as buildings, highways, storm sewer systems, and bridges. Their principal purpose is to ensure the economic and legal expenditure of the resources, but they may also serve as cost accounting mechanisms for controlling and accumulating the costs of major capital outlay projects. Furthermore, they *must* be used whenever they are legally or contractually required for non-major capital asset acquisitions. Indeed, they may be used to account for *any* general government capital asset acquisition.

**C.A.R.E.S.:** City sponsored “Children Are Really Extra Special” program. C.A.R.E.S. is a year-round, quality school-age childcare program that provides a variety of services to benefit the community, including homeowner assistance, drama and photo clubs, baseball, kickball, reading, and other activities.

**CASH BASIS:** A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**CELLULAR DIGITAL PACKET DATA (CDPD):** This is a data transmission technology developed for use on

cellular phone frequencies. CDPD uses unused cellular channels to transmit data in packets at speeds up to 19.2 Kbps. It is designed to integrate with existing networks in assisting wireless connections for the Mobile Data Terminals used by Public Safety.

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG):** Federal grant funds dedicated for programs and activities that primarily benefit low and moderate-income families, individuals and neighborhoods. Programs include, but are not limited to, housing rehabilitation, affordable housing development and preservation, human services, and capital improvement activities.

**CONTINGENCY:** A budgetary reserve set aside for emergencies or unforeseen expenditures.

**COOL ZONE:** A program for middle school-aged children that provides free classes, trips, arts and crafts, help with homework, and sporting and other activities.

**COST CENTER:** a cost center is a sub-division of a department. For better management and control of costs, each of the City's departments is divided into cost centers, based on specific operations or responsibilities within the department. For instance, the Department of Administration has five (5) cost centers: City Manager, Mayor and City Council, Legal Council, Human Resources, and City Clerk. All of the cost centers in each department of the City can be referenced in the Table of Contents of this budget document, beginning on Page II.

**COST-OF-LIVING ADJUSTMENT (COLA):** An increase in salaries to offset the adverse effect of inflation.

**COUNCIL DISCRETIONARY ACCOUNT:** An amount set aside that can be released by the City Council to meet unexpected needs.

**CURRENT ASSETS:** Those assets that are available or can readily be made available to finance current operations or to pay current liabilities. Current assets are normally used or converted into cash within one year. Some examples are cash, temporary investments, and receivables (like taxes receivable) that are expected to be collected within one year.

**DEBT LIMIT:** The maximum amount of legally permitted gross or net debt.

**DEBT SERVICE:** The payment of principal and interest on borrowed funds, such as bonds and notes.

**DEBT SERVICE FUNDS:** Debt service funds are used to account for the accumulation of resources for, and the payment of, *general long-term debt* principal and interest.

**DEBT SERVICE REQUIREMENT:** The amount of money required for the principal and interest payments on long-term debt, the maturities of principal for serial bonds, and the required contributions to accumulate monies for the future retirement of term bonds.

**DEFICIT:** An excess of a fund's expenditures over its revenues in a given accounting period.

**DEPARTMENT:** A basic organizational unit of government that is functionally unique in its delivery of services.

**DEPRECIATION:** The systematic charges to expense of the cost of fixed assets as they decrease in value due to usage and the passage of time.

**DESIGNATED FUND BALANCE:** Available cash balances realized in one or more prior fiscal years and subsequently designed for use as a funding source in a future budget year.

**DISTINGUISHED BUDGET PRESENTATION PROGRAM:** A voluntary program administered by the Government Finance Officers Association to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

**EKG:** Electrocardiogram – the tracing that is made by an electrocardiograph which is an instrument for recording the changes of electrical potential occurring during the heartbeat used especially in diagnosing abnormalities of heart action.

**EMS:** Emergency Medical Services –Services provided by the EMS Division of Greenacres Public Safety Department.

**ENCUMBRANCE:** An amount of money that has been approved for the payment of goods and services not yet received.

**ENTERPRISE FUND:** A fund that may be used to report any activity for which a fee is charged to external users for goods and services.

**EXPENDITURES:** The cost measurement focus of governmental (expendable) fund accounting, which measures the amount financial resources during the period for current operations, capital outlay, and the payment of long-term debt principal and interest.

**EXPENSES:** The cost measurement focus of non-expendable (proprietary) fund accounting and the entity-wide financial reports of government and non-profit organizations, as well as profit seeking companies in the private sector, which measures the economic cost of

assets consumed during a period. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

**FIDUCIARY FUNDS:** Trust and agency funds used to account for assets held by the City in a trustee capacity, or as an agent for individuals, private organizations, other governments, or other funds.

**FISCAL YEAR (FY):** The 12-month period used by the City as its accounting period for operating, budgeting and reporting purposes. State law requires that the fiscal year for the City of Greenacres, and all Florida local governments, must be from October 1 to September 30.

**FIXED ASSETS:** Assets of a long-term character that are expected to provide an economic benefit to the City for a period greater than 12 months. Classes of fixed assets include land, buildings, improvements other than buildings, and machinery and equipment.

**FMIvT:** The Florida Municipal Investment Trust (FMIvT) is the investment program of the Florida League of Cities. It was created in 1996 to provide cities with safe investment alternatives and offers several portfolios including industry-leading fixed income funds, actively managed domestic and international stock funds and AAA-rated bond funds.

**FRANCHISE:** A special privilege granted by a government regulating the continuing use of public property such as city streets and usually involving the elements of monopoly and regulation.

**FTE (FULL TIME EQUIVALENT):** FTE is a measurement of manpower both planned and utilized. One FTE is equivalent to 2080 work hours per year (one full time employee working 40 hours per week for 52 weeks is 2,080 work hours).

**FULL FAITH AND CREDIT:** A pledge of the general taxing power of the city for the payment of debt obligations. Bonds carrying such pledges are referred to as general obligation bonds or full faith and credit bonds.

**FULL-TIME POSITION:** A position of employment requiring a minimum 35-hour work-week to qualify for full City benefits.

**FUNCTION:** A group of related activities that provide a major service or regulatory program for which a government is responsible (e.g., public safety).

**FUNCTIONAL CLASSIFICATION:** Expenditure classification based on the principal functions of a state or local government. Examples of functional classifications are public safety, general government, culture/recreation, etc.

**FUND:** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE:** The residual (fund) equity of governmental funds. Changes in fund balances are the result of the difference of revenues to expenditures. When revenues exceed expenditures in a given period, fund balance increases; conversely, when expenditures exceed revenue, fund balance decreases.

**FUND TYPE:** In governmental accounting, all funds are classified into seven generic fund types; the General Fund, Special Revenue Funds, Debt Service Funds, Capital Projects Funds, Enterprise Funds, Internal Service Funds, and Fiduciary (Trust and Agency) Funds.

**GASB:** Governmental Accounting Standards Board – an established national board, which governs financial reporting standards on state and local government levels throughout the United States of America, with its main headquarters in Chicago, Illinois.

**GENERAL FUND:** The main operating fund of a state or local government, the General Fund may be used to account for all financial resources except those *required* to be accounted for in another fund.

**GENERAL LONG-TERM OBLIGATIONS (DEBTS) -** All long-term indebtedness of the state which is not classified as a fund obligation should be accounted for as a general long-term obligation. General long-term obligations (debts) are liabilities that are expected to be repaid from governmental funds, but will not be paid by expending available resources as of the end of the current fiscal year. General long-term obligations (debts) are secured by the general credit and revenue raising capacity of the state. Refer to LONG-TERM LIABILITIES.

**GENERAL OBLIGATION BONDS:** Bonds backed by the full faith and credit of the issuing government.

**GENERAL PACKET RADIO SYSTEM (GPRS):** A new standard for wireless communications that run at speeds up to 115 Kbps. GPRS is an efficient use of limited bandwidth and is particularly suited for sending and receiving small bursts of data, such as e-mail and Web browsing. The main benefits of GPRS are that it reserves radio resources only when there is data to send and it reduces reliance on traditional circuit-switched network elements.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP):** Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard to measure financial presentations. The primary authoritative statement of the application of GAAP to state and local governments are Government Accounting Standards Board (GASB) pronouncements.

**GEOGRAPHIC INFORMATION SYSTEM (GIS):** A GIS is a specialized data management system designed for the entry, analyses, and display of data commonly found on maps. GIS integrates maps with a database and allows analyses to be performed using location relationships of map features to the database.

**GOAL:** A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**GOVERNMENTAL FUND (TYPE):** This category is used to account for the acquisition, use and balances of current financial resources and the related current liabilities – except those accounted for in proprietary and fiduciary funds. These funds use the current financial resources measurement focus and the modified accrual basis of accounting. The funds which are properly classified as governmental funds are general fund, special revenue funds, capital projects funds, and debt service funds. Refer to GENERAL FUND, SPECIAL REVENUE FUNDS, CAPITAL PROJECTS FUNDS, and DEBT SERVICE FUNDS.

**GRANTS:** Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.

**HOMESTEAD EXEMPTION:** Pursuant to the Florida State Constitution, the first \$25,000 of assessed value of a home, which the owner occupies as principal residence, is exempt from the property tax.

**HOA:** Homeowners' Association – a governing board that establishes rules and regulations for homeowners within its jurisdiction boundaries.

**INFRASTRUCTURE:** The physical assets of a government, which are immovable, and of value only to the governmental unit (e.g. sidewalks, gutters, bridges, streets, water, sewer, and parks).

**IMPACT FEE:** A charge on new development to pay for the construction or expansion of off-site capital improvements that are necessitated by and benefit the new development.

**INTERFUND TRANSFERS:** The movement of moneys between the funds of a governmental entity.

**INTERGOVERNMENTAL REVENUE:** Revenue collected by one governmental entity and distributed to another governmental entity, usually according to a predetermined formula.

**INTERNATIONAL CITY/COUNTY MANAGEMENT ASSOCIATION (ICMA):** Professional organization of which the City of Greenacres is a member. Within ICMA is the Center for Performance Management and it is from the Center for Performance Management that the City obtains benchmark data enabling the city to make comparisons to other cities.

**INVESTMENTS:** Securities and real estate held for the production of revenues in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in government operations.

**LEVY:** (Verb) To impose taxes, special assessments or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments or service charges imposed by a government.

**LIABILITIES:** Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date. This term does not include encumbrances.

**LINE-ITEM BUDGET:** Refers to the level of detail at which the budget is prepared. Budget appropriations may be approved, controlled, accounted for and reported in broad functional expenditure categories such as General Government, Public Safety, Transportation, Culture/Recreation and Public Works. Typically though, the *minimum* level of detail at which appropriations would be made is by major category of expenditure (e.g., personal services, operational, and capital outlay) within each department. A line-item budget is appropriated at the most detailed level, usually by each object of expenditure account (e.g., executive salaries, regular salaries, overtime, etc.) *within* each major category of expenditure (e.g., Personal Services) within each cost center, within each department of the City. At this level, each object of expenditure is a budgeted *line-item* in the budget process.

**MILL:** from the Latin word *mille* (thousand), a mill is one thousandth of a dollar, or one-tenth of a cent. The term is used in expressing tax rates on a per dollar

basis.

**MILLAGE RATE (MILLAGE):** The tax rate applied to each thousand dollars of taxable assessed valuation, which results in the tax levy. Example: A millage rate of 5.0000 applied to property with a taxable value of \$50,000 would generate \$5 dollars of tax for every \$1,000 dollars of taxable property value, or \$250 dollars of property taxes:

$$5.0000 \times (\$50,000/\$1,000) = 5.0000 \times \$50 = \$250.00.$$

**MODIFIED ACCRUAL BASIS OF ACCOUNTING:** The accrual basis of accounting adapted to the governmental fund type, which records revenue when measurable and available, and expenditures when the liability is incurred.

**MOBILE DATA TERMINALS (MDT):** Ruggedized wireless computing devices that send and receive information over a wireless data network, used by City of Greenacres police officers and building inspectors in the field.

**MPSCC:** Municipal Public Safety Communications Consortium, an entity that is developing a county -wide 800 MHZ trunking system to link with the City's 800 MHZ radio communications system.

**MSTU:** Municipal Services Taxing Unit – a specific taxing unit established by the Palm Beach County Board of County Commissioners via an adopted ordinance which derives a specific benefit for which a levy or special assessment is imposed to defray part or all of the cost of providing that benefit.

**OBJECTIVE:** A goal or target, identified in well-defined and measurable terms, that is achievable within a specific time frame.

**OBLIGATIONS:** Amounts that a government may legally be required to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

**OPERATING BUDGET:** Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of a government are controlled. Governments are required by law to establish an annual operating budget.

**ODP:** Office of Domestic Preparedness, an office created through Homeland Security, which funds 90% (10% city matching) of certain special and approved projects through ODP Firefighters Assistance Grants.

**OPERATING EXPENDITURES:** The everyday operating costs of a government entity, such as supplies, contractual services, and utilities.

**ORDINANCE:** A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**OTHER COSTS:** Costs other than personnel, operating, or capital costs, such as debt service and transfers between funds.

**OUTSIDE SERVICES:** All costs of fees and services purchased by the City including all contracting, license fees, maintenance and repair services, training and travel, and financial and legal services.

**PART-TIME POSITION:** Part-time employees work less than 35 hours per week and are not entitled to full-time employee benefits.

**PAY-AS-YOU-GO BASIS:** A term used to describe the financial policy of a governmental unit, which finances its capital outlays from current revenues rather than by long-term borrowing.

**PERFORMANCE BUDGET:** A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**PERFORMANCE MEASURE:** Data collected to determine how effective or efficient a program is in achieving its objectives.

**PC:** Personal Computer(s) used by staff to complete daily tasks.

**PERSONAL SERVICES:** Includes Salaries and Wages (compensation for the services of permanent employees) and Fringe Benefits (all costs associated with employee benefits including retirement, FICA, Medicare, Insurance, Workers Compensation, Unemployment Compensation, managerial physicals, and uniform allowance.)

**PERSONNEL COSTS:** Costs directly associated with employees, including salaries and fringe benefits.

**PROGRAM:** A distinct, clearly identifiable activity, function, cost center, or organizational unit, which is budgeted as a sub-unit of a department. A program budget utilizes the separate programs as its basic component.

**PROPERTY TAX:** A tax levied on the assessed value of real property. This tax is also known as ad valorem

tax.

**PURCHASE ORDER:** A document that authorizes the procurement of specified merchandise or services.

**RECLASSIFICATION:** The moving of an existing position from one personnel classification (title) to another based upon the different performance of duties.

**RECOGNIZE:** The recording of a revenue or expense item in given accounting period.

**REQUISITION:** A written demand or request, usually from one department to the purchasing officer or to other department, for specified articles or services.

**RESERVED FUND BALANCE:** On-hand cash balances that are reserved for outstanding encumbrances or obligations of the City for expenditure in a future budget year.

**RESOLUTION:** A special or temporary order of a legislative body, requiring less legal formality than an ordinance or state statute.

**REVENUES:** Increases in governmental fund-type net current assets from other than expenditure refunds and residual equity transfers. General long-term debt proceeds and operating transfers-in are classified as "other financing sources" rather than revenues.

**REVENUE BOND:** A type of bond that is backed by a pledge of the revenues from a specific enterprise or project.

**RIGHT OF WAY:** Land the City owns and maintains.

**ROLLED BACK RATE:** The tax millage rate which, when applied to the current year's adjusted taxable value, generates the same ad valorem tax revenue as the prior year levy.

**SPECIAL ASSESSMENT:** A compulsory (enforced) levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those parties. This often occurs when water and sewer services are provided for a neighborhood or community; the citizens in the neighborhood who benefit from the new service may be assessed in monthly or annual installments to pay for the cost of the improvements.

**SPECIAL REVENUE FUNDS:** Special Revenue Funds are used to account for general government financial resources that are restricted by law or contractual agreement to specific purposes. In contrast to the General Fund, which is established at the inception of a government and exists throughout the government's life, Special Revenue Funds exist only as long as the government has resources dedicated to a specific purpose.

**STATUTE:** A written law enacted by a duly organized and constituted legislative body.

**TAX RATE:** The amount of tax stated in terms of a unit of a tax base. The State of Florida uses a mill as its tax rate. A mill is the rate applied to each thousand dollars of taxable appraised value. For example, 5.0000 mills applied to property valued at \$50,000 would generate taxes of \$250 ( $5.0000 \times 50$ ) of ad valorem revenue. In accordance with Florida Statutes, except as otherwise provided herein, no ad valorem tax millage shall be levied against real property and tangible personal property by municipalities in excess of 10 mills, except for voter approved debt service levies.

**TAX RATE LIMIT:** The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

**TAX ROLL:** The official list showing the amount of taxes levied against each taxpayer or property.

**TAXABLE VALUE:** The assessed value of property minus the homestead exemption and any other exemptions, which may be applicable.

**TAXES:** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges for specific services rendered, such as building permit fees.

**TEMPORARY POSITION:** A temporary position is filled for a specified period of time, is not permanent in nature, and does not qualify for regular City benefits.

**TRANSFERS IN / TRANSFERS OUT (INTERFUND TRANSFERS):** Amounts transferred from one fund to another to assist in financing the services of the

recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit. Thus, they are budgeted and accounted for separately from other revenues and expenditures as other financing sources or uses.

**TRUST FUNDS:** Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other government and/or other funds.

**UNDESIGNATED / UNRESERVED FUND BALANCE:** Unrestricted funds available to be designated as a budget-funding source.

**USER CHARGES:** The payment of a fee for direct receipt of a public service by the party benefiting from the service.

**WORKLOAD INDICATORS:** Statistical and historical measures of the services level provided or workload completed by each Department within the City.