

# Annual Operating Budget

## City of Fort Lauderdale FISCAL YEAR 2010/2011

### CITY COMMISSION

Mayor John P. “Jack” Seiler

Vice-Mayor Romney Rogers

Commissioner Bruce G. Roberts

Commissioner Charlotte E. Rodstrom

Commissioner Bobby B. DuBose

### ACTING CITY MANAGER

Allyson C. Love

### CITY ATTORNEY

Harry Stewart

### CITY AUDITOR

John Herbst

### CITY CLERK

Jonda Joseph

### EXECUTIVE MANAGEMENT TEAM

David Hébert, Assistant City Manager

Ted Lawson, Assistant City Manager

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

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



## FORT LAUDERDALE CITY COMMISSION

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**BOBBY B. DUBOSE**  
*Commissioner, District III*

**CHARLOTTE E. RODSTROM**  
*Commissioner, District II*

**JOHN P. "JACK" SEILER**  
*Mayor*

**BRUCE G. ROBERTS**  
*Commissioner, District I*

**ROMNEY ROGERS**  
*Vice Mayor, District IV*

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Fort Lauderdale  
Florida**

For the Fiscal Year Beginning

**October 1, 2009**

President

Executive Director

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

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# READER'S GUIDE

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The 2010/2011 Adopted Budget for the City of Fort Lauderdale, Florida is intended to serve four purposes:

## **The Budget as a Policy Document**

As a policy document, the budget indicates what services the City will provide during the twelve-month period beginning October 1, 2010 and why. The Budget Message, in the Introductory Section, summarizes the challenges facing Fort Lauderdale and how the budget addresses them. The Executive Summary provides more detailed information such as revenue sources and trends, expenditure categories, and descriptions of all operating funds. The Department Budgets section provides major goals and objectives for each organizational unit in the City as well as some key performance measures upon which programs will be monitored.

## **The Budget as an Operations Guide**

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

## **The Budget as a Financial Plan**

As a financial plan, the budget outlines how much City services will cost and how they will be funded. The Introductory Section provides an overview of the budget, including major revenue and expenditure categories. Following the Budget Message, there is a discussion of the City's accounting structure and budgetary policies. The Financial Section includes projections of the City's financial condition at September 30, 2010 and comparisons of financial activity over time. The budget document includes appropriations from operating funds for capital improvement purposes. The total Capital Improvement Program including bond funds is summarized in the capital improvement program section. Specific information is found in the separately published Capital Improvement Plan. However, operating and maintenance cost impact of completed capital projects is reflected in the adopted operating budget described in this document. Information about the City's bonded debt is summarized at the end of this section. More detail can be found in the separately published Comprehensive Annual Financial Report.

## **The Budget as a Communications Device**

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

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